

FY 2014 PHYSICAL PLAN

Department : STATE UNIVERSITIES AND COLLEGES
 Agency : TARLAC STATE UNIVERSITY
 Operating Unit : Campuses (04)
 Organization Code (UACS) : 08 037 00 00000

BED No. 2

| Particulars | UACS CODE | Current Year's Accomplishments | | | Physical Targets (Budget Year) | | | | | | |
|---|--------------|--------------------------------|--------------------------------|----------------|--------------------------------|-------------|-------------|-------------|-------------|----------|---------|
| | | Actual Jan 1 - Sept. 30 | Estimate Oct 1 - Dec. 31 | TOTAL | TOTAL | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Variance | Remarks |
| 1 | 2 | 3 | 4 | 5=3+4 | 6=7+8+9+10 | 7 | 8 | 9 | 10 | 11=6-5 | 12 |
| Part A | | | | | | | | | | | |
| I. OPERATIONS | | | | | | | | | | | |
| MFO 1 : HIGHER EDUCATION SERVICES | 3 01 00 0000 | | | | 118,129 | | | | | | |
| 1. Total number of graduates | | 804 | 268 | 1,072 | 877 | | 877 | | | | |
| 2. % of total graduates that are in priority courses | | 75% | 25% | 100.00% | 90% | | 90% | | | | |
| 3. Ave. passing % of licensure exams by the SUC graduates/national ave. passing across all disciplines covered by the SUC | | | 125.10% | 125.10% | 105% | | | | 105% | | |
| 4. % of programs accredited at: | | | | | | | | | | | |
| Level 1 | | | 9.10% | 9.10% | 34% | | | | 12.12% | | |
| Level 2 | | | 24.24% | 24.24% | 6% | | | | 6.06% | | |
| Level 3 | | | 30.33% | 30.33% | 5% | | | | 36.36% | | |
| Level 4 | | | 0% | 0% | 5% | | | | 0.0% | | |
| 5. % of graduates who finished academic program according to the prescribed timeframe | | | 71.60% | 71.60% | 81% | | | | 81% | | |
| MFO 2 : ADVANCED EDUCATION SERVICES | 3 02 00 0000 | | | | 3,283 | | | | | | |
| 1. Total number of graduates | | 60 | 20 | 80 | 10 | | 10 | | | | |
| 2. % of total graduates that are in priority courses | | 98.77% | | 98.77% | 62.47% | | 62.47% | | | | |
| 3. % of programs accredited at: | | | | | | | | | | | |
| Level 1 | | | | 0% | | | | | | | |
| Level 2 | | | | 0% | 11.22% | | | | - | | |
| Level 3 | | | 50% | 50% | 89.78% | | | | 7.69% | | |

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| 4. % of graduates who finished academic program according to the prescribed timeframe | | 12.18% | 4.06% | 16.25% | 29.15% | | | | 29.15% | | |
| 5. % of graduates engaged in employment within 6months of graduation | | | 98.77% | 98.77% | 90% | | | | 90% | | |
| 6. % of graduates students who rate timeliness of education delivery/supervision as good or better | | | 19.75% | 19.75% | 85% | | | | 85% | | |
| | | | 71.60% | 71.60% | 15% | | | | 15% | | |
| MFO 3 : RESEARCH SERVICES | 3 03 00 0000 | | | | 3,768 | | | | | | |
| 1. No. of research studies completed | | 30 | 9 | 30 | 39 | | | 30 | 9 | | |
| 2. % of research projects completed in the last 3 years | | 50% | 50% | 100% | 100% | | | | N/A | | |
| 3. For Level 1-2: % of research outputs published in a local, regional, national, and international for a | | | | N/A | 100% | | | | N/A | | |
| 4. For Level 3-4: % of research outputs prescribed in a recognized journal or submitted for patenting or patented | | | 5% | 5% | 100% | | | | 100% | | |
| 5. % of research projects completed within the original project timeframe | | 10.41% | 31.25% | 41.67% | 41.67% | | | | 41.67% | | |

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| MFO 4 : TECHNICAL ADVISORY EXTENSION SERVICES | 3 04 00 0000 | | | | 3,371 | | | | | | |
| 1. No. of persons trained weighted by the length of training | | 1,200 | 477 | 1,677 | 430 | 100 | 150 | 150 | 30 | | |
| 2. No. of persons provided with technical advice | | 3 | 7 | 10 | 387 | 100 | 100 | 100 | 87 | | |
| 3. % of trainees who rate the training course as good or better | | 65% | 35% | 100% | 81% | 81% | 81% | 81% | 81% | | |
| 4. % of clients who rate the advisory services as good or better | | 65% | 35% | 100% | 81% | 81% | 81% | 81% | 81% | | |
| 5. % of requests for training responded to within 3 days of request | | 70% | 30% | 100% | 100% | 100% | 100% | 100% | 100% | | |
| 6. % of requests for technical advice that are responded to within 3 days | | 70% | 30% | 100% | 100% | 100% | 100% | 100% | 100% | | |
| 7. % of persons who received training or advisory services who rate timeliness of service delivery as good or better | | 65% | 35% | 100% | 100% | 100% | 100% | 100% | 100% | | |

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| SUPPORT TO OPERATIONS (STO) | | | | | 13,325 | | | | | | |
| 1. Percentage of students and personnel who rate non-academic related services as good or better | | | 94% | 94% | 94.91% | 94.91% | 94.91% | 94.91% | 94.91% | | |
| 2. Percentage of faculty and personnel enabled to pursue studies/training | | | 18.72% | 18.72% | 20% | | | | 20% | | |
| 3. Number of management and employees oriented on GQMS | | 0% | 0% | 0% | 90% | | | | 90% | | |
| GENERAL ADMINISTRATION AND SUPPORT SERVICES | | | | | 59,471 | | | | | | |
| 1. Percentage of financial statements and reports/documents submitted to COA, CHED, DBM, and other agencies within the mandated time | | 50% | 50% | 100% | 100% | | | | 100% | | |
| 2. Percentage of total obligations to total releases | | 75% | 25% | 99.14% | 91% | | | 91% | | | |
| 3. Percentage of total disbursements to total obligations | | 72% | 28% | 95.09% | 91% | | | 91% | | | |

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| Part B | | | | | | | | | | | |
| Major Programs/Projects | | | | | | | | | | | |
| KRA No. 2 - Poverty Reduction and Empowerment of the Poor and the Vulnerable/Rapid, Inclusive and Sustained Economic Growth | | | | | | | | | | | |
| Program Budgeting: | | | | | | | | | | | |
| <i>MPP</i> | | | | | | | | | | | |
| Eradicating Extreme Hunger (Job Creation) | | 8 programs | | | 8 | | | | | | |
| Environmental Sustainability | | | | | | | | | | | |
| Access to Quality Higher Education | | | | | 1,072 | | | | | | |
| Gender Equality Programs | | | | | | | | | | | |
| Global Partnership for Development | | | | | 2 | | | | | | |
| Good Governance | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |

Prepared by:

In coordination with:

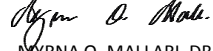
Approved by:


REDEMPTOR G. TOLEDANO
 Director, Planning

Date


JESUS S. DANGANAN
 Budget Officer IV

Date


MYRNA Q. MALLARI, DBA
 President

Date