

I. REGION VI - WESTERN VISAYAS

I.1. AKLAN STATE UNIVERSITY

(AKLAN STATE COLLEGE OF AGRICULTURE)

STRATEGIC OBJECTIVES

MANDATE

The Aklan State University primarily provides advanced instruction and professional training in agriculture, science and technology, education, and other related fields; undertakes research and extension services; and provides progressive leadership in these areas.

VISION

An Academic Pillar of Excellence (APEX) for sustainable development

MISSION

Aklan State University is committed to offer degree and non-degree curricula in agriculture, forestry, veterinary medicine, fishery, arts and sciences, engineering and technology, education and management sciences to produce globally competent professionals, leaders, and entrepreneurs through technological breakthroughs in research, efficacy of extension and efficiency in production.

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME

Enhanced knowledge, skills and attitudes and values of Filipinos to lead productive lives

ORGANIZATIONAL OUTCOME

1. Globally competitive public higher education graduates
2. New knowledge and technologies generated and disseminated
3. Welfare of local communities improved

New Appropriations, by Program/Project

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
PROGRAMS					
100000000	General Administration and Support	P 13,639,000	P 10,586,000	P	24,225,000
200000000	Support to Operations	4,225,000	2,971,000		7,196,000
300000000	Operations	136,560,000	45,984,000		182,544,000
	NFO 1: Higher Education Services	128,943,000	36,028,000		164,971,000
	NFO 2: Advanced Education Services	6,724,000	3,789,000		10,513,000
	NFO 3: Research Services	334,000	3,060,000		3,394,000
	NFO 4: Technical Advisory Extension Services	559,000	3,107,000		3,666,000
Total, Programs		154,424,000	59,541,000		213,965,000

PROJECT(S)

400000000	Locally-Funded Project(s)			833,000	833,000
Total, Project(s)				833,000	833,000

TOTAL NEW APPROPRIATIONS	P	154,424,000	P	59,541,000	P	833,000	P	214,798,000
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New Appropriations, by Central/Regional Allocation

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

REGION

Regional Allocation	P	154,424,000	P	59,541,000	P	833,000	P	214,798,000
Region VI - Western Visayas		154,424,000		59,541,000		833,000		214,798,000
TOTAL NEW APPROPRIATIONS	P	154,424,000	P	59,541,000	P	833,000	P	214,798,000

PERFORMANCE INFORMATION

KEY STRATEGIES

Accreditation and compliance to Commission on Higher Education minimum standards

MAJOR FINAL OUTPUTS (MFO)/ PERFORMANCE INDICATORS

Targets

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	1,272
% of total graduates that are in priority courses	71%
Ave passing % of licensure exams by the SUC graduates/national ave % passing across all disciplines covered by the SUC	10%
% of programs accredited at Level 1	32%
% of programs accredited at Level 2	12%
% of programs accredited at Level 3	12%
% of graduates who finished academic program according to the prescribed timeframe	60%

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates	25
% of graduates engaged in employment within 6 months of graduation	70%
% of students who rate timeliness of education delivery/supervision as good or better	75%

MFO 3: RESEARCH SERVICES

No. of research studies completed	14
% of research projects completed in the last 3 years.	50%
For Levels 1-2 SUCs: % of research outputs published in local, regional, national or international fora	60%
% of research projects completed within the original project timeframe	50%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

No. of persons trained weighted by the length of training	4,441
No. of persons provided with technical advice	150
% of trainees who rate the training course as good or better	60%
% of clients who rate the advisory services as good or better	80%
% of requests for training responded to within 3 days of request	80%
% of requests for technical advice that are responded to within 3 days	80%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	90%