

Department/Attached Agency: AKLAN STATE UNIVERSITY  
 Fund: Regular Fund

PHYSICAL AND FINANCIAL PLAN  
 FY 2011

| Major Final Outputs (if Categorical Program/Class/Program/Activity) | Performance Indicators (PIs) | Previous Year Accomplishment Physical | Previous Year Financial | Current Year Physical Targets |              |              |              | Current Year Financial Estimates |       |            |            |            |            |             |
|---|------------------------------|---------------------------------------|-------------------------|-------------------------------|--------------|--------------|--------------|----------------------------------|-------|------------|------------|------------|------------|-------------|
|   |                              |                                       |                         | Q1                            | Q2           | Q3           | Q4           | Q1                               | Q2    | Q3         | Q4         |            |            |             |
| <b>AC PROGRAMS</b>  |                              |                                       |                         |                               |              |              |              |                                  |       |            |            |            |            |             |
| <b>Program/Activity Sub-Activity</b>                                |                              |                                       |                         |                               |              |              |              |                                  |       |            |            |            |            |             |
| <b>MFO 1</b>  |                              |                                       |                         |                               |              |              |              |                                  |       |            |            |            |            |             |
| Number of Weighted Full Time Equivalent Students of                 |                              |                                       | 161,759,037.80          |                               |              |              |              |                                  |       | 42,249,790 | 41,200,150 | 35,661,950 | 41,200,150 | 180,612,000 |
| Technical/Vocational  |                              | 40                                    |                         | 65                            | 65           | 65           | 65           | 65                               | 65    |            |            |            |            |             |
| Pre-Baccalaureate   |                              | 2,066                                 |                         | 1,344                         | 1,204        | 1,201        | 1,254        | 1,254                            | 1,254 |            |            |            |            |             |
| Baccalaureate   |                              | 5,541                                 |                         | 3,632                         | 2,196        | 3,878        | 3,564        | 43,056                           |       |            |            |            |            |             |
| Post Baccalaureate  |                              |                                       |                         |                               |              |              |              |                                  |       |            |            |            |            |             |
| Bachelor of Laws  |                              |                                       |                         |                               |              |              |              |                                  |       |            |            |            |            |             |
| Doctor of Medicine  |                              |                                       |                         |                               |              |              |              |                                  |       |            |            |            |            |             |
| Master's  |                              | 121                                   |                         | 146                           | 102          | 140          | 146          | 146                              | 146   |            |            |            |            |             |
| Doctors of Philosophy   |                              | 31                                    |                         | 14                            | 10           | 11           | 14           | 14                               | 14    |            |            |            |            |             |
| <b>Total</b>  |                              | <b>7,848</b>                          |                         | <b>5,207</b>                  | <b>3,880</b> | <b>5,148</b> | <b>5,964</b> | <b>10,908</b>                    |       |            |            |            |            |             |
| <b>(Weighted Number of Graduates)</b>                               |                              |                                       |                         |                               |              |              |              |                                  |       |            |            |            |            |             |
| Technical/Vocational  |                              | 26                                    |                         | 23                            | 23           | 23           | 27           | 27                               | 27    |            |            |            |            |             |
| Pre-Baccalaureate   |                              | 878                                   |                         | 551                           | 458          | 460          | 550          | 2,073                            |       |            |            |            |            |             |
| Baccalaureate   |                              | 756                                   |                         | 658                           | 273          | 202          | 654          | 1,110                            |       |            |            |            |            |             |
| Post Baccalaureate  |                              |                                       |                         |                               |              |              |              |                                  |       |            |            |            |            |             |
| Bachelor of Laws  |                              |                                       |                         |                               |              |              |              |                                  |       |            |            |            |            |             |
| Doctor of Medicine  |                              |                                       |                         |                               |              |              |              |                                  |       |            |            |            |            |             |
| Master's  |                              | 10                                    |                         | 20                            |              | 6            | 13           | 41                               |       |            |            |            |            |             |
| Doctors of Philosophy   |                              | 6                                     |                         | 3                             |              | 2            | 6            | 18                               |       |            |            |            |            |             |
| <b>Total</b>  |                              | <b>1,677</b>                          |                         | <b>1,282</b>                  | <b>796</b>   | <b>796</b>   | <b>1,193</b> | <b>4,036</b>                     |       |            |            |            |            |             |
| <b>Other Graduation Rates Per Program Level</b>                     |                              |                                       |                         |                               |              |              |              |                                  |       |            |            |            |            |             |
| Technical/Vocational  |                              | 73%                                   |                         | 151%                          | 100%         | 94%          | 125%         | 125%                             |       |            |            |            |            |             |
| Pre-Baccalaureate   |                              | 102%                                  |                         | 92%                           | 81%          | 85%          | 95%          | 179%                             |       |            |            |            |            |             |
| Baccalaureate   |                              | 74%                                   |                         | 78%                           | 75%          | 64%          | 72%          | 131%                             |       |            |            |            |            |             |
| Post Baccalaureate  |                              |                                       |                         |                               |              |              |              |                                  |       |            |            |            |            |             |
| Bachelor of Laws  |                              |                                       |                         |                               |              |              |              |                                  |       |            |            |            |            |             |
| Doctor of Medicine  |                              |                                       |                         |                               |              |              |              |                                  |       |            |            |            |            |             |
| Master's  |                              | 30%                                   |                         | 30%                           |              | 15%          | 20%          | 46%                              |       |            |            |            |            |             |
| Doctors of Philosophy   |                              |                                       |                         |                               |              |              |              |                                  |       |            |            |            |            |             |
| All Program Levels Combined   |                              | 80%                                   |                         |                               |              |              |              | 81%                              |       |            |            |            |            |             |



| Major Final Outputs (MFOs), Programs, Activities, Milestones (MAs) | Performance Indicators (PIs)              | Previous Year Accomplishment Physical | Current Year Physical Targets |     |     |              |              | Current Year Financial Estimates |                   |                   |                    |       |
|--|---|---------------------------------------|-------------------------------|-----|-----|--------------|--------------|----------------------------------|-------------------|-------------------|--------------------|-------|
|  |   |                                       | Q1                            | Q2  | Q3  | Q4           | Total        | Q1                               | Q2                | Q3                | Q4                 | Total |
| (1)  | (2)                                       | (3)                                   | (4)                           | (5) | (6) | (7)          | (8)          | (9)                              | (10)              | (11)              | (12)               |       |
| MFO 2 - Research Services  | Number of Extension-Funded Merit Scholars |                                       |                               |     |     |              |              |                                  |                   |                   |                    |       |
|  | Technical/Vocational                      |                                       |                               |     |     |              |              |                                  |                   |                   |                    |       |
|  | PhD-Bachelors                             |                                       | 105                           |     |     | 105          | 242          |                                  |                   |                   |                    |       |
|  | Bachelors/Associate                       | 3,365                                 | 408                           |     |     | 408          | 873          |                                  |                   |                   |                    |       |
|  | Post-Bachelors                            |                                       |                               |     |     |              |              |                                  |                   |                   |                    |       |
|  | Bachelor of Laws                          |                                       |                               |     |     |              |              |                                  |                   |                   |                    |       |
|  | Doctor of Medicine                        |                                       | 17                            |     |     | 17           | 17           |                                  |                   |                   |                    |       |
|  | Master's                                  |                                       | 5                             |     |     | 5            | 5            |                                  |                   |                   |                    |       |
|  | Doctors of Philosophy                     |                                       | 585                           |     |     | 585          | 1,317        |                                  |                   |                   |                    |       |
|  | <b>Total</b>                              | <b>1,385</b>                          |                               |     |     |              |              |                                  |                   |                   |                    |       |
| MFO 3 - Extension Services   | Number of Research Outputs Published      | 6,647,206.73                          |                               |     |     |              |              |                                  |                   |                   |                    |       |
|  | In Refereed International Journals        |                                       | 1                             |     |     | 1            | 4            |                                  |                   |                   |                    |       |
|  | In Other International Journals           | 6                                     | 3                             |     |     | 3            | 7            |                                  |                   |                   |                    |       |
|  | In Refereed National Journals             |                                       | 2                             |     |     | 2            | 6            |                                  |                   |                   |                    |       |
|  | In Other National Journals                | 12                                    | 3                             |     |     | 3            | 13           |                                  |                   |                   |                    |       |
|  | In Institutional Journals                 |                                       |                               |     |     |              |              |                                  |                   |                   |                    |       |
|  | Presentations                             |                                       |                               |     |     |              |              |                                  |                   |                   |                    |       |
|  | In International For-Conferences          | 6                                     | 2                             |     |     | 2            | 7            |                                  |                   |                   |                    |       |
|  | In National For-Conferences               | 12                                    | 3                             |     |     | 3            | 16           |                                  |                   |                   |                    |       |
|  | In Philippine Regional For-Conferences    | 9                                     | 3                             |     |     | 3            | 12           |                                  |                   |                   |                    |       |
| No. of Researchers with Track Records                              | 33  | 20                                    |                               |     | 20  | 68           |              |                                  |                   |                   |                    |       |
| No. of Inventions Patented   |   |                                       |                               |     |     |              |              |                                  |                   |                   |                    |       |
| No. of Copyrights Registered                                       |   |                                       |                               |     |     |              |              |                                  |                   |                   |                    |       |
| Progress   |   | 30                                    | 10                            |     |     | 10           | 41           |                                  |                   |                   |                    |       |
| <b>Total</b>   | <b>32</b>                                 |                                       |                               |     |     |              |              |                                  |                   |                   |                    |       |
| MFO 3 - Extension Services   | Number of Persons Trained                 | 4,667,374.35                          |                               |     |     |              |              |                                  |                   |                   |                    |       |
|  | Agricultural Extension                    | 796                                   | 95                            |     |     | 95           | 360          |                                  |                   |                   |                    |       |
|  | Technical/Vocational                      |                                       | 80                            |     |     | 80           | 200          |                                  |                   |                   |                    |       |
|  | Continuing Education for Professionals    | 1,079                                 | 240                           |     |     | 240          | 600          |                                  |                   |                   |                    |       |
|  | Others                                    | 1,332                                 | 180                           |     |     | 180          | 720          |                                  |                   |                   |                    |       |
|  | <b>Total</b>                              | <b>3,207</b>                          |                               |     |     |              | <b>2,280</b> |                                  |                   |                   |                    |       |
|  | Number of Person-Days Trained             |                                       |                               |     |     |              |              |                                  |                   |                   |                    |       |
|  | Agricultural Extension                    | 854                                   | 310                           |     |     | 310          | 1,240        |                                  |                   |                   |                    |       |
|  | Technical/Vocational                      |                                       | 310                           |     |     | 310          | 1,240        |                                  |                   |                   |                    |       |
|  | Continuing Education for Professionals    | 2,134                                 | 710                           |     |     | 710          | 2,840        |                                  |                   |                   |                    |       |
| Others   | 2,772                                     | 180                                   |                               |     | 180 | 720          |              |                                  |                   |                   |                    |       |
| <b>Total</b>   | <b>5,781</b>                              |                                       |                               |     |     | <b>6,140</b> |              |                                  |                   |                   |                    |       |
| <b>Total Budget for all MFOs</b>                                   |   | <b>17,803,616.83</b>                  |                               |     |     |              |              | <b>44,480,250</b>                | <b>45,577,750</b> | <b>37,865,250</b> | <b>166,131,000</b> |       |

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