



MFO ACCOUNTABILITY REPORT CARD (MARC-1)

West Visayas State University

| OUTPUTS | SUC BUDGET FY 2012 (in Million PhP) | OVERALL RESULTS ASSESSMENT | | | | | |
|--|-------------------------------------|--|---------------------------------------|--|--|-------------|-------------|
| | | SERVICE / PRODUCT RESULTS | | | | | |
| | | PERFORMANCE INDICATORS | FY 2011 ACTUAL ACCOMP | FY 2012 TARGET | FY 2012 ACTUAL ACCOMP | RATING | |
| MAJOR FINAL OUTPUTS | | | | | | | |
| Advanced and Higher Education Services | Php239,524.00 | Percentage of FTEs in mandated*/priority programs** | 45 percent | 46 percent | 52 percent | 113% | |
| | | | 6,824 | 7,084 | 9,494 | | |
| | | | 15,227 | 15,400 | 18,274 | | |
| | | Percentage of accredited programs among mandated/priority programs and relative to total | 46 percent | 61 percent | 65 percent | 107% | |
| | | | 52 | 69 | 74 | | |
| | | | 113 | 113 | 113 | | |
| | | Percentage of graduates in the mandated/priority programs graduated within the prescribed period | 76 percent | 80 percent | 64.38 percent | 80% | |
| | | | 2,233 | 2,460 | 2,467 | | |
| | | | 2,944 | 3,090 | 3,832 | | |
| Research Services | Php4,700.00 | Number of research outputs patented/ copyrighted | 48 research outputs | 56 research outputs | 129 research outputs | 230% | |
| | | | 2 research outputs | 4 research outputs | 9 research outputs | 225% | |
| | | Percentage of research projects conducted and completed on schedule | 97 research projects | 100 research projects | 100 research projects | 100% | |
| | | | 112 | 80 | 62 | | |
| | | | 115 | 80 | 62 | | |
| | | | | | | | |
| Extension Services | Php2,403.00 | Number of LGUs/communities/other clientele assisted | 71 technologies | 74 technologies | 199 technologies | 269% | |
| | | | 95 trainings and extension activities | 97 trainings and extension activities | 171 trainings and extension activities | 176% | |
| | | 94 training/extension activities conducted on schedule | 84 training/extension activities | 320 training/extension activities | 381% | | |
| Hospital Services | Php90,584.00 | Number of patients treated/admitted | 79,900 patients | 75,675 patients | 74,492 patients | 98% | |
| | | | | Level 4 Tertiary and Training Hospital | Level 4 Tertiary and Training Hospital | Met | |
| | | DOH | | Center of Quality | Center of Quality | | |
| | | PhilHealth | | | | | |
| | | | Promptness of medical services | - percent | 80 percent | 90 percent | 113% |
| | | | - | 1,280 | 3,255 | | |
| - | 1,600 | 3,627 | | | | | |
| STO and GASS | | | | | | | |
| Support to Operations | Php5,768.00 | Percentage of poor/disadvantaged students served by support services for non-academic needs | 191 percent | 196.74 percent | 271.37 percent | 138% | |
| | | | 32,742 | 36,502 | 50,348 | | |
| | | | 17,120 | 18,553 | 18,553 | | |
| General Administration and Support Services | Php37,136.00 | Percentage of internally generated income to total operating budget /cost | 70 percent | 70 percent | 75 percent | 107% | |
| | | | PHP 621,650 | PHP 621,650 | PHP 707,713 | | |
| General Administration and Support Services | Php37,136.00 | Cost/Amount of infrastructure projects and other physical facilities funded out of internally generated income | PHP 897,033 | PHP 897,033 | PHP 937,752 | 201% | |
| | | | PHP 12.97 million | PHP 14.27 million | PHP 28.66 million | | |

The West Visayas State University (WVSU), as a chartered public higher education institution, is mandated to provide high quality tertiary education relevant to the needs of the people and society; to engage in innovative, high impact and leading-edge research within and across disciplines, and to disseminate the results of said research through scholarly and creative activities.