MFO ACCOUNTABILITY REPORT CARD (MARC-1)

Western Philippine University

The Western Philippine University (WPU) primarily provides advanced education, higher technological, professional instruction and training in their fields of agriculture, fisheries, forestry, engineering, environment, education, arts, sciences, rural development and other relevent fields of study. It also promotes research and extension services, and provides progressive leadership in its area of specialization.

OUTPUTS	DEPARTMENT BUDGET FY 2012	PERFORMANCE INDICATORS	FY 2011 ACTUAL ACCOMP	FY 2012 TARGET	FY 2012 ACTUAL ACCOMP	RATING
MAJOR FINAL OUTPUTS						
Advanced and Higher Education Services	PHP 64.253	Percentage of FTEs in mandated*/priority programs**	100 percent / 7,380 / 7,380	100 percent / 7,580 / 7,580	100 percent / 8,129 / 8,129	**100%**
		Percentage of accredited programs among mandated/priority programs and relative to total	41.9 percent / 13 / 31	51.6 percent / 16 / 31	58 percent / 18 / 31	**113%**
		Percentage of graduates in the mandated/priority programs graduated within the prescribed period	43.6 percent / 927 / 2,127	44 percent / 946 / 2,150	44.3 percent / 864 / 1,949	**101%**
Research Services	PHP 3.404	Number of outputs presented in regional/national/international fora/conferences	35 research outputs	40 research outputs	40 research outputs	**100%**
		Number of outputs published in CHED accredited journals/ internationally indexed journals	6 research outputs	6 research outputs	10 research outputs	**167%**
		Percentage of research projects conducted and completed on schedule	33.3 percent / 1 / 3	40 percent / 2 / 5	50 percent / 3 / 6	**125%**
Extension Services	PHP 9.258	Number of person-days trained (man-hour) weighted by length of training	2,387 man-hours	2,520 man-hours	5,363 man-hours	**213%**
		Number of LGUs/communities/other clientele assisted	5 LGUs/ communities	5 LGUs/ communities	7 LGUs/ communities	**140%**
		Number of training/extension activities conducted on schedule	36 training/ extension activities	40 training/ extension activities	61 training/ extension activities	**153%**
STO and GASS						
Support to Operations	PHP 5.098	Percentage of poor/disadvantaged students served by support services for non-academic needs	31.67 percent / 2,518 / 7,950	32 percent / 2,560 / 8,000	46.44 percent / 3,401 / 7,323	**145%**
		Number of students / personnel provided with non-academic related services (e.g. Library Services, Medical/Dental Services, Guidance Services, ICT Services, etc.)	7,950 students/ personnel	8,000 students/ personnel	7,323 students/ personnel	**92%**
General Administration and Support Services	PHP 22.425	Percentage of internally generated income to total operating budget /cost	47.61 percent / PHP 84,556,000 / PHP 177,586,000	50 percent / PHP 90,000,000 / PHP 180,000,000	50.2 percent / PHP 96,486,300 / PHP 192,220,198	**100%**
		Cost/Amount of infrastructure projects and other physical facilities funded out of internally generated income	PHP 2.559 million	PHP 3 million	PHP 4 million	**143%**