



MFO ACCOUNTABILITY REPORT CARD (MARC-1)

Western Visayas College of Science and Technology	OUTPUTS	DEPARTMENT BUDGET FY 2012	OVERALL RESULTS ASSESSMENT					
			SERVICE / PRODUCT RESULTS					
			PERFORMANCE INDICATORS	FY 2011 ACTUAL ACCOMP	FY 2012 TARGET	FY 2012 ACTUAL ACCOMP	RATING	
MAJOR FINAL OUTPUTS								
Western Visayas College of Science and Technology is mandated to provide undergraduate and graduate courses in technology education, agriculture, fishery, engineering, arts and sciences, forestry, business, health, computer, criminology, nautical and short-term vocational-technical and other continuing courses. It is also mandated to promote research, advanced studies, extension work and progressive leadership in its area of specialization.	Advanced and Higher Education Services	PHP 165.646	Percentage of FTEs in mandated*/priority programs**	9 percent	10 percent	50 percent	500%	
				966	1,170	6,397		
				10,734	11,700	11,700		
				Percentage of accredited programs among mandated/priority programs and relative to total	45 percent	50 percent	58 percent	116%
				13	15	17		
				29	29	29		
				Percentage of graduates in the mandated/priority programs graduated within the prescribed period	41 percent	45 percent	49.62 percent	110%
				1,173	1,250	1,372		
				2,843	2,780	2,785		
	0	PHP 666.0	Number of outputs presented in regional/national/international fora/conferences	13 research outputs	21 research outputs	22 research outputs	105%	
			Number of outputs published in CHED accredited journals/internationally indexed journals	24 research outputs	25 research outputs	29 research outputs	116%	
			Percentage of research projects conducted and completed on schedule	100 percent	100 percent	107 percent	107%	
				11	13	14		
				11	13	13		
	Extension Services	PHP 1.172	Number of person-days trained (man-hour) weighted by length of training	8,825 man-hours	8,937 man-hours	9,355 man-hours	105%	
Number of beneficiaries served			18,000 beneficiaries	20,000 beneficiaries	36,252 beneficiaries	181%		
Number of LGUs/communities/other clientele assisted			20 LGUs/ communities	23 LGUs/ communities	91 LGUs/ communities	396%		
Number of training/extension activities conducted on schedule			35 training/ extension activities	40 training/ extension activities	63 training/ extension activities	158%		
STO and GASS								
Support to Operations	PHP 2.501	Percentage of poor/disadvantaged students served by support services for non-academic needs	38 percent	40 percent	66 percent	165%		
			4,446	5,072	8,495			
			117,000	12,860	12,860			
	Number of students / personnel provided with non-academic related services (e.g. Library Services, Medical/Dental Services, Guidance Services, ICT Services, etc.)	935 students/ personnel	1,200 students/ personnel	1,463 students/ personnel	122%			
General Administration and Support Services	PHP 23.877	Percentage of internally generated income to total operating budget /cost	52 percent	54 percent	64 percent	119%		
			PHP 117,646,000	PHP 126,000,000	PHP 149,533,000			
			PHP 225,699,000	PHP 237,000,000	PHP 234,000,000			
		Cost/Amount of infrastructure projects and other physical facilities funded out of internally generated income	PHP 0 million	PHP 11.15 million	PHP 12 million	107%		