



MFO ACCOUNTABILITY REPORT CARD (MARC-1)

West Visayas State University	DEPARTMENT BUDGET FY 2018 (In million)	OVERALL RESULTS ASSESSMENT				
		SERVICE/ PRODUCT RESULTS				
		PERFORMANCE INDICATORS	BASELINE	FY 2018 TARGET	FY 2018 ACTUAL ACCOMPLISHMENT	RATING
ORGANIZATIONAL OUTCOMES						
Higher Education Services	Php633.423	Outcome Indicators				
		Percentage of first-time licensure exam-takers who passed the licensure exams	66.11%	66.50%	72.59%	109%
		Percentage of graduates (2 years prior) that are employed	0%	58.86%	64% 928 out of 1,441 graduates	109%
		Output Indicators				
		Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	51.11%	57.02%	59% 1,803 out of 3,042 students	104%
		Percentage of undergraduate programs with accreditation	87.75%	100%	100% 49 programs	100%
Advanced Education Services	Php4.833	Outcome Indicators				
		Percentage of graduate school faculty engaged in research work applied in any of the following:				
		Percentage of graduate school faculty engaged in research work applied in any of the following:	0%	67.19%	94% 147 out of 157 faculty	139%
		Output Indicators				
		Percentage of graduate students enrolled in research degree programs	51.65%	51.65%	90% 2,270 out of 2,536 students	173%
		Percentage of accredited graduate programs	87.50%	100%	100% 24 programs	100%
Research Services	Php23.889	Outcome Indicators				
		Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4 research outputs	13 research outputs	14 research outputs	108%
		Output Indicators				
		Number of research outputs completed within the year	72 research outputs	72 research outputs	77 research outputs	107%
		Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	18.34%	19.02%	22%	116%
Technical Advisory Services	Php8.222	Outcome Indicators				
		Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension services	30 active partnership	34 active partnership	34 active partnership	100%
		Output Indicators				
		Number of trainees weighted by the length of training	9,605 trainees	9,605 trainees	12,836 trainees	134%
		Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	16 trainees	22 trainees	22 trainees	100%
Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	97.77% beneficiaries	97.77% beneficiaries	99% 9,672 out of 9,721 beneficiaries	102%		
Hospital Services	Php463.662	Outcome Indicators				
		Hospital Infection Rate	1.79%	1.79%	1.90%	94%
		Output Indicators				
		Doctor to Hospital bed ratio	1:16	1:16	1:13	104%
		Bed occupancy rate	90.07%	90.07%	84.89%	94%
Average in-patient waiting time for elective surgeries	4 days	4 days	2,960 days	126%		
STO and GASS						
SUPPORT TO OPERATIONS	Php34.169	Posting of ISO 9001 Quality Management System Certificate	100%	100%	0%	0%
GENERAL ADMINISTRATIVE SUPPORT SERVICES	Php84.246	Budget Utilization Rate				
		Obligations BUR Ratio of total obligations against all allotments.	100%	100%	100%	100%
			Php316,062,945		Php347,570,994	
		Disbursements BUR Ratio of total disbursement to total obligations.	92%	100%	71%	71%
Php278,321,357			Php246,076,868			
					Php347,570,994	
					Php345,108,406.90	

The West Visayas State University (WVSU) is committed to provide responsive tertiary and advanced education relevant to the needs of the people and society, engage in innovative, high impact and leading-edge research and disseminate the results of said research through scholarly and creative activities.



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West Visayas State University	OUTPUTS	DEPARTMENT BUDGET FY 2018 (In million)	OVERALL RESULTS ASSESSMENT					
			SERVICE/ PRODUCT RESULTS					
			PERFORMANCE INDICATORS	BASELINE	FY 2018 TARGET	FY 2018 ACTUAL ACCOMPLISHMENT	RATING	
<p>The West Visayas State University (WVSU), is committed to provide responsive tertiary and advanced education relevant to the needs of the people and society, engage in innovative, high impact and leading-edge research and disseminate the results of said research through scholarly and creative activities.</p>			Utilization Rate for All Earmarked Income		100%	100%	100%	
						Php408,515,000.00		
						Php408,515,000.00		
				Public Financial Management reporting requirements of COA and DBM				
				Budget and Financial Accountability Reports (BFARs)	100%	100%	100%	100%
				COA Financial Reports	100%	100%	100%	100%
				Full Compliance with at least 30% of the prior years' COA Audit Recommendations	100%	100%	100%	100%
				Procurement Requirements				
				FY 2018 APP – non CSE submission	100%	100%	0%	0%
				Indicative FY 2019 APP – non CSE submission	N/A	100%	100%	100%
				FY 2019 APP – CSE submission	100%	100%	100%	100%
				FY 2017 APCPI report submission	100%	100%	100%	100%
			Undertaking of Early Procurement for at least 50% of Goods and Services	N/A	100%	0%	0%	

Source: Agency Form A/A-1; Assessment of CHED; Assessment of DBM RO-VI (BUR)