



MFO ACCOUNTABILITY REPORT CARD (MARC-1)

West Visayas State University	OUTPUTS	DEPARTMENT BUDGET FY 2020 (in million)	OVERALL RESULTS ASSESSMENT				
			SERVICE / PRODUCT RESULTS				
			PERFORMANCE INDICATORS	FY 2019 ACTUAL ACCOMPLISHMENT	FY 2020 TARGET	FY 2020 ACTUAL ACCOMPLISHMENT	RATING
ORGANIZATIONAL OUTCOMES							
Higher Education Programs	Php619.077	Outcome Indicators					
		Percentage of first-time licensure exam-takers who passed the licensure exams	69.39% 1,530 out of 2,205 licensure exam-takers	94.50%	96.59% 85 out of 88 licensure exam-takers	102%	
		Percentage of graduates (2 years prior) that are employed	72% 2,393 out of 3,336 graduates	68.12%	72% 2,855 out of 3,938 graduates	105%	
		Output Indicators					
		Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	55% 5,568 out of 10,035 students	55.10%	71% 9,426 out of 13,256 students	129%	
		Percentage of undergraduate programs with accreditation	98% 49 out of 50 programs	100%	100%	100%	
Advanced Education Programs	Php4.196	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:	90% 153 out of 170 faculty	94.00%	94% 137 out of 145 faculty	101%	
		Output Indicators					
		Percentage of graduate students enrolled in research degree programs	92% 2,332 out of 2,536 students	92.06%	89.73% 1,799 out of 2,005 students	97%	
		Percentage of accredited graduate programs	92% 23 out of 25 programs	83%	83% 23 out of 25 programs	100%	
Research Programs	Php22.660	Outcome Indicators					
		Number of research outputs in the last three years utilized by the industry or by other beneficiaries	14 research outputs	13 research outputs	16 research outputs	123%	
		Output Indicators					
		Number of research outputs completed within the year	research outputs	72 research outputs	52 research outputs	72%	
		Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	42% 11 out of 26 research outputs	19.12%	5% 9 out of 173 research outputs	27%	
Technical Advisory Programs	Php7.060	Outcome Indicators					
		Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension services	90 active partnership	40 active partnership	49 active partnership	123%	
		Output Indicators					
		Number of trainees weighted by the length of training	11,961 trainees	9,885 trainees	13,819 trainees	140%	
		Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	40 trainees	24 trainees	37 trainees	154%	
		Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100% 9,218 out of 9,236 beneficiaries	91.55% beneficiaries	99% 9,218 out of 9,236 beneficiaries	108%	
Hospital Services Programs	Php459.060	Outcome Indicators					
		Hospital Infection Rate	1.78% 248 HAI out of 13,926 Discharges	2.40%	1.14% 248 HAI out of 13,926 Discharges	153%	
		Output Indicators					
		Doctor to Hospital bed ratio	1:16	1:15	1:10	107%	
		Bed occupancy rate	98.54% Average: Occupancy rate per month from Jan-Dec 2019	85.50%	62.64% Average of the monthly bed occupancy rate	73%	
		Average in-patient waiting time for elective surgeries	4.000 days	4 days	3.270 days	118%	

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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STO and GASS									
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.	SUPPORT TO OPERATIONS	Php33.853	Posting of ISO 9001 Quality Management System Certificate	100%	100%	100%	100%		
	GENERAL ADMINISTRATIVE SUPPORT SERVICES	Php97.097	Budget Utilization Rate						
			Obligations BUR Ratio of total obligations against all allotments.	100%	100%	99%	99%		
				Php255,236,777 Php255,326,321		Php169,709,496 Php170,916,443			
			Disbursements BUR Ratio of total disbursement to total obligations.	95%	100%	100%	100%		
				Php237,089,073 Php250,417,851.59		Php169,600,200 Php169,600,200			
			Utilization Rate for All Earmarked Income	64%	100%	74%	74%		
				Php641,950,000.00 Php996,156,000.00		Php739,527,000.00 Php1,005,103,000.00			
			Public Financial Management reporting requirements of COA and DBM						
			Full Compliance with at least 30% of the prior years' COA Audit Recommendations		100%	100%	100%	100%	
			Procurement Requirements						
			FY 2019 APP – non CSE submission		100%	100%	100%	100%	
			Indicative FY 2020 APP – non CSE submission		100%	100%	100%	100%	
			FY 2020 APP – CSE submission		100%	100%	100%	100%	
			FY 2018 APCPI report submission		100%	100%	100%	100%	
Undertaking of Early Procurement for at least 50% of Goods and Services		0%	100%	100%	100%				

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