QUARTERLY PHYSICAL REPORT OF OPERATION

As of December 31, 2014

| Department |
|--------------------------|
| Agency |
| Operating Unit |
| Organization Code (UACS) |

| • | |
|---|-------------------------------|
| : | West Visayas State University |
| : | |

| Current Year Appropriations |
|-----------------------------|
| Supplemental Appropriations |
| Continuing Appropriations |
| Off-Budget Account |

| | | | | Physical Targ | ets | | | Phy | sical Accompl | ishments | | GRI L | | Remarks |
|---|--------------|----------------|----------------|----------------|----------------|-------------|----------------|----------------|---------------|----------------|----------------|----------------|---------------|-------------------------|
| Particulars | UACS CODE | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Total | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Total | Variance as of | Percentage of | (see attached sheet) |
| | 2 | 3 | 4 | 5 | 6 | 7=(3+4+5+6) | 8 | 9 | 10 | 11 | 12=(8+9+10+11) | 13 | | 14 |
| Part A | | | | | | | | | | | | | | |
| I. Operations | | | | | | | | | | | | | | |
| MFO 1: HIGHER EDUCATION SERVICES Quantity | 301000000 | | | | | | | | | | | | | |
| Total number of graduates | | 2200 | | | | 2200 | 2607 | | | | 2607 | | 119% | |
| Quality % of total graduates that are in priority courses Ave passing % of licensure exams by the SUC | | 19.00% | | | | 19.00% | 33.45% | | | | 33.45% | | 176% | |
| graduates/national ave % passing across all disciplines covered by the SUC | | | | | 8.15 | 172.00% | L CON | | | 179.82% | 179.82% | | 105% | |
| % of programs accredited at: Level 1 | | | | | | 40.00% | 48.00% | 59.26% | 59.26% | 42% | 42% | | 105% | |
| % of programs accredited at: Level 2 | | | | | | 6.00% | 10.00% | 9.26% | 9.26% | 24% | 24% | | 400% | |
| % of programs accredited at: Level 3 | | | | | | 9.00% | 12.00% | 12.96% | 12.96% | 12% | 12% | | 133% | |
| % of programs accredited at: Level 4 | | | | | | 14.00% | 14.00% | 18.52% | 18.52% | 14% | 14% | | 100% | |
| Timeliness | | | | i Tilliani i s | | | | | | | | | | |
| % of graduates who finished academic program according to the prescribed timeframe MFO 2: ADVANCED EDUCATION SERVICES | 302000000 | 80.00% | | | | 80.00% | 89.84% | | | | 89.84% | | 112% | |
| Quantity | i exelimites | | | | | | | | | | | | | |
| Total number of graduates | | 75 | | | | 75 | 227 | MAN EIL | | | 227 | | 303% | |
| Quality | | | | | | | | | | | | | | |
| % of graduates engaged in employment within 6 months of graduation | | | | | 60.00% | 60.00% | | | | | 87.05% | | 145.08% | |
| Timeliness % of students who rate timeliness of education delivery/supervision as good or better | 202000000 | 80.00% | | | | 80.00% | | | | | 97.49% | | 121.54% | |
| MFO 3: RESEARCH SERVICES | 303000000 | | | | | | | 复三十二十二 | | | | Section 1 | | |
| No. of research situdies completed | | 0 | 20 | 20 | 18 | 70 | 5 | 20 | 32 | 7 | 64 | | 91% | |
| Quality % of research projects completed in the last 3 years | | 62 50% | 75 4904 | 88.39% | 100.00% | 48.00% | 29.24% | 35.09% | 44.44% | 46.49% | 46.49% | | 97% | |
| % of research projects completed in the last 3 years | | 52.58% | 75.48% | 86.33% | 100.00% | 40.00% | 27.2470 | 33.0376 | 1 44.4470 | 40,4970 | 40,4570 | | 37.70 | |

QUARTERLY PHYSICAL REPORT OF OPERATION As of December 31, 2014

Department Agency Operating Unit Organization Code (UACS)

| Mact Vicava | s State University | |
|-------------|--------------------|--|
| west visaya | 5 State University | |
| | | |
| | | |

| Current Year Appropriations |
|-----------------------------|
| Supplemental Appropriations |
| Continuing Appropriations |
| Off-Budget Account |

| | | | | Physical Targ | ets | | | Phy | sical Accompl | complishments | | | Remarks | |
|--|-----------|-----------------------|--|---|----------------|---|----------------|----------------|-----------------|----------------|--|----|---------------|-------------------------|
| Particulars | UACS CODE | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Total | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Total | of | Percentage of | (see attached sheet) |
| | 2 | 3 | 4 | 5 | 6 | 7=(3+4+5+6) | 8 | 9 | 10 | 11 | 12=(8+9+10+11) | 13 | | 14 |
| % of research outputs published in a recognized journal or submitted for patenting or patented Timeliness | | 3.87% | 7.74% | 11.61% | 15.48% | 48.00% | 20.00% | 10.32% | 10.32% | 11.90% | 58.73% | | 122% | |
| % of research projects completed within the original project timeframe | | 0.00% | 24.44% | 48.89% | 71.11% | 60.00% | 80.00% | 90.00% | 53.13% | 28.57% | 64.06% | | 107% | |
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | 304000000 | and the second second | 24.4470 | 40.0576 | 71.1170 | 00.0070 | 30.0070 | 30.0070 | 33.1376 | 20.51 70 | 04.0070 | | 107% | |
| Quantity | 30400000 | | | | | William | | | | | | | | |
| No. of persons trained weighted by the length of training | | 1030 | 1005 | 925 | 740 | 3700 | 884 | 2794 | 2643 | 1393 | 7714 | | 208% | |
| No. of persons provided with technical advice | | 575 | 308 | | 136 | | 55 | 166 | | 213 | The second secon | | 92% | |
| Quality | | | | | | | A BRILL | | | | | | | |
| % or crainees who race the training course as good or | | 85.00% | 80.00% | 84.00% | 82.00% | 83.00% | 96.15% | 94.85% | 96.03% | 98.26% | 96.24% | | 116% | |
| %ರ್ರ್Clients wno rate the advisory services as good or hatter Timeliness | | 85.00% | li a la companya da l | 100000000000000000000000000000000000000 | 80.00% | 100000000000000000000000000000000000000 | 98.96% | 93.75% | 2000/00/2007/19 | 98.72% | 97.45% | | 117% | |
| % of requests for training responded to within 3 days of request | | 50.00% | 100.00% | 67.00% | 100.00% | 80.00% | 95.00% | 100.00% | 98.59% | 94.87% | 97.52% | | 122% | |
| % of requests for technical advice that are responded to within 3 days | | 80.00% | 75.00% | 88.00% | 80.00% | 80.00% | 100.00% | 100.00% | 95.52% | 88.37% | 95.38% | | 119% | |
| % of persons who receive training or advisory services who rate timeliness or service delivery as good or better | | 85.00% | 81.00% | 83.00% | 80.00% | 83.00% | 96.17% | 95.20% | 96.91% | 95.56% | 96.03% | | 116% | |
| MFO 5: HOSPITAL SERVICES Quantity | 305000000 | | | | | | | | | | | | | |
| No. of in-patients managed | | 3200 | 3400 | 3450 | 3375 | 13425 | 3172 | 3360 | 3464 | 3577 | 13573 | | 101% | |
| No. of out-patients managed | | 15400 | 15600 | 16000 | 15300 | 62300 | 15420 | 14628 | 16277 | 14799 | 61124 | | 98% | |
| No. of elective surgeries | | 1000 | 1000 | 1000 | 1000 | 4000 | 686 | 718 | 908 | 510 | 2822 | | 71% | |
| No. of emergency surgeries | | 250 | 250 | 250 | 250 | 1000 | 591 | 429 | 378 | 578 | 1976 | | 198% | |
| No. of in-patients bed | | 300 | 300 | 300 | 300 | 300 | 317 | 327 | 326 | 326 | 326 | | 109% | |
| Quality | | | | | | | | | | | | | | |
| Net death rate among in-patients | | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% | 3.26% | 2.97% | 3.35% | 3.45 | 3.27% | | 76% | |
| % of clients that rate the hospital services as satisfactory | | 04.0004 | 04.0004 | 04.000 | 04.0004 | 00.000 | 07.060 | 07.000 | 00.400 | 00.760 | 00 4004 | | | |
| or better | | 81.00% | 81.00% | 81.00% | 81.00% | 88.00% | 97.96% | 97.93% | | 98.76% | 98.42% | | 112% | |
| % of patients with hospital acquired infection % of relapse cases formental and drug rehabiliation clients | | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% | 0.64% | 0.42% | | 0.76% | 0.92% | | 272% | |
| within 3 months after discharge Timeliness | | 8.00% | 8.00% | 8.00% | 8.00% | 8.00% | 2.70% | 0.00% | 5.56% | 3.39% | 3.09% | | 259% | |

QUARTERLY PHYSICAL REPORT OF OPERATION

As of December 31, 2014

| Department | | | | Current Year Appropriations |
|--------------------------|---------------------------------|--|--|-----------------------------|
| Agency | : West Visayas State University | | | Supplemental Appropriations |
| Operating Unit | | | | Continuing Appropriations |
| Organization Code (UACS) | | | | Off-Budget Account |
| | | | | |

| | | | | Physical Targ | ets | | | Phys | ical Accompl | ishments | | | | Remarks |
|--|-----------|----------------------------------|----------------|---------------|----------------------------------|-------------|----------------|----------------|--------------|--------------------|----------------|----|---------------------|-------------------------|
| Particulars | UACS CODE | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Total | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Total | of | Percentage of | (see attached sheet) |
| 1 | 2 | 3 | 4 | 5 | 6 | 7=(3+4+5+6) | 8 | 9 | 10 | 11 | 12=(8+9+10+11) | 13 | | 14 |
| % of out-patients medically attended to within 2 hours after registration No. of weeks waiting period for elective surgery Occupancy rate of in-patient beds II. Projects Target 1 Target 2 continue down to the last target continue down to the last project III. Automatic Appropriations Special Account in the General Fund (Please specify) MFO 1 - [Description] Performance Indicator (Set 1) continue down to the last SAGF/MFO | | 80.00% 2 weeks (per 90.00% | 2 weeks (pe | 2 weeks (per | 80.00% 2 weeks (per 90.00% | 80.00% 2 | 82.48% 0.49 | 0.5 | | 97.79% 0.52 93.18% | 0.51 | | 110% 392% 97% | |

QUARTERLY PHYSICAL REPORT OF OPERATION

As of December 31, 2014

| Department |
|------------------------|
| Agency |
| Operating Unit |
| Organization Code (UAC |

| - | and the second second |
|---|-------------------------------|
| | West Visayas State University |
| | |

| Current Year Appropriations |
|-----------------------------|
| Supplemental Appropriations |
| Continuing Appropriations |
| Off-Budget Account |

| Particulars | UACS CODE | Physical Targets | | | | | Physical Accomplishments | | | | | | | Bomaske |
|---|-----------|------------------|----------------|-------------|----------------|-------------|--------------------------|----------------|-------------|----------------|----------------|-------------------|---------------|------------------------------------|
| | | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Total | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Total | Variance as of | Percentage of | Remarks (see attached sheet) |
| 1 | 2 | 3 | 4 | 5 | 6 | 7=(3+4+5+6) | 8 | 9 | 10 | 11 | 12=(8+9+10+11) | 13 | | 14 |
| Part B | | | | | | | | | | | | | | |
| Major Programs/Projects | | | | | | | | | | | | | | |
| KRA No. 1 - Anti-Corruption, Transparent, Accountable | | | | | | | Della | | | | | | | |
| and Participatory Governance | | | | | | | | | | | | | | |
| Program Budgeting: Education Program | | | | | | | | | | | | | | |
| MPP Target 1 | | | | | | | | | | | | | | |
| Target 2 | | | | | | | | | | | | | | |
| Other Major Programs and Projects | | | | | and the | | | | | | | | | |
| PAP Target 1 | | | | | | S 190 M | | | | | | | | |
| Target 2 | | | | | | | | | BA TA | | | | | |
| continue down to the last PAP | | | | | | | | | | | | | | |
| continue down to the last Program Budgeting | | | | | | | | | | | | 2 45 | | |
| continue down to the last KRA | | | | | | HEW OF | | I should | | | | | | |

Planning Services Head / Planning Officer

Date:

In coordination with:

JASMIN L. VARGAS

Financial Services Head/ Budget Officer

Date:

Approved by:

LUIS M. SOROLLA, Jr., Ph.D., CSEE Agency Head/ Department Secretary Date: