QUARTERLY PHYSICAL REPORT OF OPERATION As of 2018 December 31

Department: State Universities and Colleges (SUCs)

Appropriations: Current Year Appropriations

Agency: West Visayas State University

Operating Unit: N/A

Organization Code (UACS): 080680000000

Report Status: SUBMITTED

| Particulars | | | F | hysical Ta | argets | | | Phys | sical Acco | mplishme | ents | Variance | Remarks |
|---|-----------------|----------------|----------------|----------------|----------------|-------------|----------------|----------------|----------------|----------------|----------------|------------------------------|--|
| | UACS CODE | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Total | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Total | as of December 31 2018 | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7=(3+4+5+6) | 8 | 9 | 10 | 11 | 12=(8+9+10+11) | 13 | 14 |
| Part A | | | | | | | | | | | | | |
| . Operations | | | | | | | | | | | | | |
| OO: Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased | | | | | | | | | | | | | |
| HIGHER EDUCATION PROGRAM | 310100000000000 | | | | | | | | | | | | |
| Outcome Indicators | | | | | | | | | | | | | |
| Percentage of first-time licensure exam- | | | | | | 66.5% | 100% | 69.84% | 67.31% | 67.31% | 72.59% | 6.09% | |
| takers that pass the licensure exams | | | | | | | | | | | | | |
| Percentage of graduates (2 years prior) | | | | | | 58.86% | | 42.43% | 50.18% | 60.00% | 60.00% | 1.14% | |
| that are employed | | | | | | | | | | | | | |
| Output Indicators | | | | | | | | | | | | | |
| | | | | | | | | | | | | | (a) The unforeseen decrease in enrolment for AY 2018-2019 was mainly due to the absence of a baseline data to be used in targeting the enrollment for AY 2018-2019 as there were no enrolment for First Year College from AY 2016-2017 to AY 2017-2018; (b) The Bachelor of Secondary Education (BSEd), majors in Biology, Physics and Physical Science of |

| | | | F | hysical T | argets | | | Phys | sical Acco | mplishme | ents | Variance | Remarks |
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| Particulars | UACS CODE | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Total | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Total | as of December 31 2018 | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7=(3+4+5+6) | 8 | 9 | 10 | 11 | 12=(8+9+10+11) | 13 | 14 |
| Percentage of undergraduate student | | | 57.02% | | | 57.02% | | 50.69% | | | 47.99% | -9.03% | the College of Education were replaced by BSEd, major in Science only (for First Year level) due to the change in the curriculum and CMO for AY 2018-2019; (c) BSEd, majors in Biology and Physical Science are no longer included in the list of CHED-identified priority programs for AY 2018-2019; thus actual enrolment for 4th Year students decreased compared to the projected enrolment; (d) The strict implementation of the admission and retention policy of WVSU-Pototan Campus for their priority programs (e.g. BSEd majors in English and Mathematics) forced some applicants/students to enroll/shift in non-licensure courses; (e) The new program offering in WVSU-Pototan Campus, the Bachelor of Hospitality Management attracted incoming first year students instead of enrolling in the priority programs; (f) The ladderized program of BSIT in WVSU-Calinog Campus has been phased-out and applicants for Teacher Education programs has been properly screened to achieve the targeted passing percentage for licensure examinations; and (g) The offering of the new program Bachelor of Science in Office Administration in Calinog Campus was not anticipated to contribute in the decrease of percentage of students enrolled in the CHED-identified priority programs for AY 2018-2019. |
| population enrolled in CHED-identified | | | | | | | | | | | | | The Chills Identified priority programs to A1 2010-2013. |
| and RDC-identified priority programs | | | | | | | | | | | | | |
| Percentage of undergraduate programs | | | | | | 100% | 98% | 100% | 100% | 100% | 100% | 0% | |
| with accreditation | | | | | | | | | | | | | |
| OO: Higher education research improved to promote economic productivity and innovation | | | | | | | | | | | | | |
| ADVANCED EDUCATION PROGRAM | 320100000000000 | | | | | | | | | | | | |
| Outcome Indicators | | | | | | | | | | | | | |
| Percentage of graduate school | | | | | | | | | | | | | |

| | | | F | hysical Ta | argets | | | Phys | sical Acco | mplishme | ents | Variance | |
|---|------------------|----------------|----------------|----------------|----------------|-------------|----------------|----------------|----------------|----------------|----------------|------------------------------|--|
| Particulars | UACS CODE | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Total | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Total | as of December 31 2018 | Remarks |
| 1 | 2 | 3 | 4 | 5 | 6 | 7=(3+4+5+6) | 8 | 9 | 10 | 11 | 12=(8+9+10+11) | 13 | 14 |
| faculty | | | | | | 67.19% | 77.13% | 79.58% | 79.58% | 93.63% | 93.63% | 26.44% | |
| engaged in research work applied in any | | | | | | | | | | | | | |
| of the following: | | | | | | | | | | | | | |
| a. pursuing advanced research degree | | | | | | | | | | | | | |
| programs (Ph.D) | | | | | | | | | | | | | |
| b. actively pursuing in the last three (3) | | | | | | | | | | | | | |
| years (investigative research, basic | | | | | | | | | | | | | |
| and applied scientific research, policy | | | | | | | | | | | | | |
| research, social science research) | | | | | | | | | | | | | |
| c. producing technologies for | | | | | | | | | | | | | |
| commercialization or livelihood | | | | | | | | | | | | | |
| improvement | | | | | | | | | | | | | |
| d. whose research work resulted in an | | | | | | | | | | | | | |
| extension program | | | | | | | | | | | | | |
| Output Indicators | | | | | | | | | | | | | |
| Percentage of graduate students enrolled | | | 51.65% | | | 51.65% | | 89.51% | | | 89.51% | 37.86% | (a) Approved "One Time Admission" which made an influx of students enrolled in the First Semester, AY 2018-2019; (b) Increased slots of scholarship by the DOST and CHED; (c) Graduate School students are encouraged to take thesis-stream program; thus non-thesis programs were phased-out; and (d) DepEd teachers, particularly in the Senior High Schools, are encouraged to pursue higher degree programs for professional growth and promotion. |
| in research degree programs | | | | | | | | | | | | | |
| Percentage of accredited graduate | | | | | | 100% | 80% | 80% | 100% | 100% | 100% | 0% | |
| programs | | | | | | | | | | | | | |
| RESEARCH PROGRAM | 3202000000000000 | | | | | | | | | | | | |

| | | | ı | Physical T | argets | | | Phys | sical Acco | mplishme | ents | Variance | Remarks |
|---|------------------|----------------|----------------|----------------|----------------|-------------|----------------|----------------|----------------|----------------|----------------|------------------------------|--|
| Particulars | UACS CODE | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Total | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Total | as of December 31 2018 | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7=(3+4+5+6) | 8 | 9 | 10 | 11 | 12=(8+9+10+11) | 13 | 14 |
| Outcome Indicator | | | | | | | | | | | | | |
| Number of research outputs in the last | | | | | | 13 | 0 | 0 | 3 | 11 | 14 | 1 | |
| three years utilized by the industry or | | | | | | | | | | | | | |
| by other beneficiaries | | | | | | | | | | | | | |
| Output Indicators | | | 1 | | | | | | | | | | |
| Number of research outputs completed | | 4 | 15 | 7 | 46 | 72 | 1 | 8 | 2 | 66 | 77 | 5 | |
| within the year | | | | | | | | | | | | | |
| 2. Percentage of research outputs published | | 2.44% | 3.90% | 0.49% | 12.20% | 19.02% | 1.46% | 0.98% | 4.88% | 5.85% | 13.17% | -5.85% | The 2018 target was baselined on CY 2016 accomplishments which included non-internationally refereed and non-CHED recognized journals. The CHED just issued the guidelines on the 3rd Quarter only of 2016 that publications in non-internationally refereed and non-CHED recognized journals are no longer included in the counting of physical accomplishments. As required, targets are submitted in the first quarter of the year which could no longer be changed if you wish to. |
| in internationally-refereed or CHED | | | | | | | | | | | | | |
| recognized journal within the year | | | | | | | | | | | | | |
| OO : Community engagement increased | | | | | | | | | | | | | |
| TECHNICAL ADVISORY EXTENSION PROGRAM | 3301000000000000 | | | | | | | | | | | | |
| Outcome Indicator | | | | | | | | | | | | | |
| Number of active partnerships with LGUs, | | 14 | 1 | 12 | 7 | 34 | 18 | 10 | 27 | 1 | 56 | 22 | This significant increase in (56) actual active partnership achieved versus its target, (34) is due to the increased engagement in response to community needs. |
| industries, NGOs, NGAs, SMEs, and | | | | | | | | | | | | | |
| other stakeholders as a result of | | | | | | | | | | | | | |
| extension activities | | | | | | | | | | | | | |
| Output Indicators | | | | | | | | | | | | | |

| | | | | Physical T | argets | | | Phy | sical Acco | omplishme | ents | Variance | |
|--|-----------------|----------------|----------------|----------------|----------------|-------------|----------------|----------------|----------------|----------------|----------------|------------------------------|---|
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| Number of trainees weighted by the | | 2229 | 2303 | 2391 | 2682 | 9,605 | 2350 | 1818.25 | 2360 | 6284 | 12689 | 3084 | |
| length of training | | | | | | | | | | | | | |
| Number of extension programs organized | | 22 | | | | 22 | 25 | 11 | 12 | 4 | 52 | 30 | The number of programs organized and supported with the institutions mandated and priority programs (52) is significantly higher than the target (22) because there were extension programs/projects implemented for the year as requested by the local government units (LGUs), national government agencies (NGAs), non-government organizations (NGOs) including externally funded extension programs/ projects, eg. UN-World Food Program, and Medical Missions |
| and supported consistent with the SUC's | | | | | | | | | | | | | |
| mandated and priority programs | | | | | | | | | | | | | |
| Percentage of beneficiaries who rate the | | 97.84% | 97.41% | 97.54% | 98.39% | 97.77% | 99.69% | 99.31% | 99.95% | 99.61% | 99.64% | 1.87% | |
| training course/s and advisory services | | | | | | | | | | | | | |
| as satisfactory or higher in terms of | | | | | | | | | | | | | |
| quality and relevance | | | | | | | | | | | | | |
| OO: Quality medical education and hospital services ensured | | | | | | | | | | | | | |
| HOSPITAL SERVICES PROGRAM | 340100000000000 | | | | | | | | | | | | |
| Outcome Indicator | | | | | | | | | | | | | |
| Hospital infection rate | | 1.79% | 1.79% | 1.79% | 1.79% | 1.79% | 2.33% | 2.12% | 1.78% | 1.45% | 1.90% | -0.11% | Despite the decreasing trend, high hospital infections tallied from January to July contributed to the high hospital infection rate. |
| Output Indicators | | | | | | | | | | | | | |
| Doctor to hospital bed ratio | | 1:16 | 1:16 | 1:16 | 1:16 | 1:16 | 1:12 | 1:14 | 1:14 | 1:14 | 1:13 | 3 | High number of medical officers and proper scheduling are factors which resulted to the achievement of target. |
| | | | | | | | | | | | | | Very low bed occupancy rates in specialty areas like Psychiatric Ward, NICU, PICU, SICU, ICU-Isol and MICU; and use of Rooms 104 (4 beds), 105 (4 beds) and 106 (4 |

| Particulars | UACS CODE | | P | hysical T | argets | | | Phys | ical Acco | mplishme | nts | Variance as of December 31 2018 | Remarks |
|---|-----------|----------------|----------------|----------------|----------------|-------------|----------------|----------------|----------------|----------------|----------------|--|---|
| | | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Total | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Total | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7=(3+4+5+6) | 8 | 9 | 10 | 11 | 12=(8+9+10+11) | 13 | 14 |
| 2. Bed occupancy rate | | 90.07% | 90.07% | 90.07% | 90.07% | 90.07% | 77.09% | 84.00% | 88.47% | 89.84% | 84.89% | -5.18% | beds) as part of the temporary ER, all these contributed to low bed occupancy rate. |
| Average inpatient waiting time for elective | | | | | | | | | | | | | |
| surgeries | | 4 days | 4 days | 4 days | 4 days | 4 days | 3.45 days | 3.14 days | 2.43 days | 2.92 days | 2.96 days | 1.04 days | Waiting period for elective surgery was shortened because the process was simplified. |

Planning Services Head/Planning Officer

Date: 21/Jan/2019

In coordination with:

luis sorolla

Approved By:

Agency Head/Department Secretary

Date: 21/Jan/2019

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