



MFO ACCOUNTABILITY REPORT CARD (MARC-1)

West Visayas State University	DEPARTMENT BUDGET	OVERALL RESULTS ASSESSMENT					
		OUTPUTS	PERFORMANCE INDICATORS	SERVICE/ PRODUCT RESULTS			RATING
				FY 2016 ACTUAL ACCOMPLISHMENT	FY 2017 TARGET	FY 2017 ACTUAL ACCOMPLISHMENT	
FY 2017 (in million)							
MAJOR FINAL OUTPUTS							
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.	Higher Education Services	Php496.117	Total number of graduates	3,289 graduates	2,683 graduates	3,443 graduates	128%
			Percentage of total graduates that are in priority courses	51% 1,673 out of 3,289 graduates	42% graduates	50% 1,731 out of 3,443 graduates	119%
			Average passing percentage of licensure exams by the SUC graduates/ national average percentage passing across all disciplines covered by the SUC	124% 66.11 % passing percentage of licensure exams by the SUC graduates out of 53.20% national average percentage passing across all disciplines covered by the SUC	140%	161% 51.16 % passing percentage of licensure exams by the SUC graduates out of 31.87% national average percentage passing across all disciplines covered by the SUC	115%
			Percentage of programs accredited at:				
			Level 1	16% 8 out of 49 programs accredited	6% programs accredited	6% 3 out of 49 programs accredited	102%
			Level 2	57% 28 out of 49 programs accredited	58% programs accredited	67% 33 out of 49 programs accredited	116%
			Level 3	6% 3 out of 49 programs accredited	16% programs accredited	6% 3 out of 49 programs accredited	38%
	Level 4	20% 10 out of 49 programs accredited	16% programs accredited	14% 7 out of 49 programs accredited	89%		
	Percentage of graduates who finished academic program according to the prescribed timeframe	90% 2,915 out of 3,231 graduates	91% graduates	92% 3,233 out of 3,525 graduates	101%		
	Advanced Education Services	Php12.494	Total number of graduates	224 graduates	130 graduates	308 graduates	237%
			Percentage of graduates engaged in employment within 6 months of graduation	98% 128 out of 130 graduates	88% graduates	100% 81 out of 81 graduates	114%
			Percentage of students who rate timeliness of education delivery/supervision as good or better	99% 1,856 out of 1,873 students	91% students	99% 1,411 out of 1,426 students	109%
	Research Services	Php15.968	Number of research studies completed	72 research studies	73 research studies	99 research studies	136%
Percentage of research projects completed in the last 3 years			94% 64 out of 64 research projects	82% research projects	96% 95 out of 99 research projects	117%	
Percentage of research outputs published in a recognized journal or submitted for patenting or patented			42% research outputs	40% research outputs	4% 3 out of 82 research outputs	9%	
Percentage of research completed within the original project timeframe			72% 47 out of 64 research projects	64% researches completed	94% 93 out of 99 research projects	146%	
Technical Advisory Services	Php6.901	Number of persons trained weighted by the length by training	9,603 persons	5,118 persons	9,392 persons	183%	
		Number of persons provided with technical advice	2,193 persons	1,674 persons	2,960 persons	177%	
		Percentage of trainees who rate the training course as good or better	98% trainees	87% trainees	100% 7,036 out of 7,060 trainees	114%	
		Percentage of clients who rate the advisory services as good or better	99% 2,263 out of 2,704 clients	85% clients	100% 2,431 clients	118%	
		Percentage of requests for training responded to within 3 days of request	100% 198 requests	86% requests	100% 1,591 requests	116%	
		Percentage of requests for technical advice that are responded to within 3 days	94% 689 out of 1,236 requests	86% requests	100% 1,927 requests	117%	
		Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	99% persons	86% persons	100% 2,431 persons	116%	
Hospital Services	Php382.062	Number of in-patients managed	13,927 in-patients	10,850 in-patients	13,157 in-patients	121%	
		Number of out-patients managed	81,888 out-patients	57,950 out-patients	85,155 out-patients	147%	
		Number of elective surgeries	3,258 elective surgeries	2,200 elective surgeries	4,382 elective surgeries	199%	

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			SERVICE/ PRODUCT RESULTS				
			PERFORMANCE INDICATORS	FY 2016 ACTUAL ACCOMPLISHMENT	FY 2017 TARGET	FY 2017 ACTUAL ACCOMPLISHMENT	
Hospital Services			Number of emergency surgeries	3,409 emergency surgeries	1,550 emergency surgeries	4,065 emergency surgeries	262%
			Number of in-patient beds	314 in-patient beds	300 in-patient beds	300 in-patient beds	100%
			Net death rate among in-patients	3.12% death rate	3% death rate	3.22% death rate	101%
			Percentage of clients that rate the hospital services as satisfactory or better	95% clients	91% clients	94% 26,691 out of 28,408 clients	103%
			Percentage of patients with hospital acquired infection	1.79% patients	2.50% patients	2.16% 285 out of 13,219 patients	114%
			Percentage of relapse cases for mental and drug rehabilitation clients within 3 months after discharge	0.79% relapse cases	7.50% relapse cases	1.34% 2 out of 149 relapse cases	182%
			Percentage of out-patients medically attended to within 2 hours after registration	90% out-patients	83% out-patients	84% 44,499 out of 52,861 out-patients	101%
			Number of weeks waiting period for elective surgery	0.55 weeks	2 weeks	0.55 weeks	173%
			Occupancy rate of in-patient beds	90% in-patient beds	90% in-patient beds	85.76% in-patient beds	105%
STO and GASS							
SUPPORT TO OPERATIONS	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.	Php13.038	Posting of ISO 9001 Quality Management System Certificate or Approved ISO-aligned documentation and implementation	100%	100%	100%	100%
			Number of faculty/ personnel trained in frontline services	161 faculty/personnel	236 faculty/personnel	343 faculty/personnel	145%
			Percentage of students and personnel who rate non academic related services as good or better		80%	95% 2,848 out of 2,992 students/personnel	119%
GENERAL ADMINISTRATIVE SUPPORT SERVICES		Php125.528	Budget Utilization Rate				
			Obligations BUR Ratio of total obligations against all allotments.	95% Php1,004,608,208 Php1,060,569,589	100%	100% Php316,062,945 Php316,955,227	100%
			Disbursements BUR Ratio of total disbursement to total obligations.	72% Php163,406,330 Php225,674,439	100%	92% Php278,321,357 Php302,289,247	92%
			Public Financial Management reporting requirements of COA and DBM				
			Budget and Financial Accountability Reports (BFARs)	100%	100%	100%	100%
			Report on Ageing of Cash Advances	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%
			Submission of APP CSE		100%	100%	100%
			Submission of APP non-CSE	100%	100%	100%	100%
Submission of APCPI	100%	100%	100%	100%			

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