MONOCH		DEPARTMENT BUDGET FY 2018	OVERALL RESULTS ASSESSMENT					
est Visayas State	OUTPUTS		PERFORMANCE	SERVICE/	PRODUCT RESULTS			
University		(in million)	INDICATORS	BASELINE	FY 2018 TARGET	FY 2018 ACTUAL ACCOMPLISHMENT	RATI	
	ORGANIZATIONAL OUT	COMES						
		Php633.423	Outcome Indicators					
	Higher Education Services		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 ou of 3,042 students	104	
			Percentage of undergraduate programs with accreditation	87.75%	100%	100% 49 programs	100	
The West Visayas State University (WVSU) is committed to rovide responsive tertiary and advanced ducation relevant to the needs of the sople and society, engage in innovative, high ngact and leading- dge research and disseminate the results of said research through scholarly and reative activities.		Php4.833	Outcome Indicators					
	Advanced Education Services		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	
		Php23.889	Outcome Indicators					
	Research Services		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	
		Php8.222	Outcome Indicators					
	Technical Advisory Services		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 Number of extension programs	9,605 trainees	9,605 trainees	12,836 trainees	134	
			organized and supported consstent 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%	100%	100	
		Php84.246	Budget Utilization Rate					
				1000				
	GENERAL ADMINISTRATIVE		Obligations BUR Ratio of total obligations against all allotments.	100% Php316,062,945 Php316,955,227	100%	100% Php347,570,994 Php347,570,994	100	

Disbursements BUR Ratio of total disbursement to total obligations. 92%

Php278,321,357

Php302,289,247

100%

71%

Php246,076,868

Php345,108,406.90

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		DEPARTMENT	OVERALL RESULTS ASSESSMENT						
MONOCUS	OUTPUTS	BUDGET FY 2018 (in million)	SERVICE/ PRODUCT RESULTS						
West Visayas State University			PERFORMANCE INDICATORS	BASELINE	FY 2018 TARGET	FY 2018 ACTUAL ACCOMPLISHMENT	RATIN		
1			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							
The West Visayas			Budget and Financial Accountability Reports (BFARs)	100%	100%	100%	100%		
State University (WVSU), is			COA Financial Reports	100%	100%	100%	100%		
responsive tertiary and advanced education relevant to			Full Compliance with at least 30% of the prior years' COA Audit Recommendations	100%	100%	100%	100%		
the needs of the people and society,			Procurement Requirements						
engage in innovative, high impact and leading-edge research and			FY 2018 APP – non CSE submission	100%	100%	0%	0%		
disseminate the results of said research through cholarly and creative			Indicative FY 2019 APP – non CSE submission	N/A	100%	100%	100%		
activities.			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%	N/A	100%	100%	100%		

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

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