



# MFO ACCOUNTABILITY REPORT CARD (MARC-1)

West Visayas State University	DEPARTMENT BUDGET FY 2019 (In million)	OVERALL RESULTS ASSESSMENT				
		SERVICE/ PRODUCT RESULTS				
		PERFORMANCE INDICATORS	FY 2018 ACTUAL ACCOMPLISHMENT	FY 2019 TARGET	FY 2019 ACTUAL ACCOMPLISHMENT	RATING
<b>ORGANIZATIONAL OUTCOMES</b>						
<b>Higher Education Services</b>	Php619.077	<b>Outcome Indicators</b>				
		Percentage of first-time licensure exam-takers who passed the licensure exams	72.59%	66.75%	69.39% 1,530 out of 2,205 licensure exam-takers	104%
		Percentage of graduates (2 years prior) that are employed	64% 928 out of 1,441 graduates	60.77%	72% 2,393 out of 3,336 graduates	118%
		<b>Output Indicators</b>				
		Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	59% 1,803 out of 3,042 students	46.71%	55% 5,568 out of 10,035 students	119%
		Percentage of undergraduate programs with accreditation	100% 49 programs	98%	98% 49 out of 50 programs	100%
<b>Advanced Education Services</b>	Php4.196	<b>Outcome Indicators</b>				
		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:	94% 147 out of 157 faculty	77.13%	90% 153 out of 170 faculty	117%
		<b>Output Indicators</b>				
		Percentage of graduate students enrolled in research degree programs	90% 2,270 out of 2,536 students	91.68%	92% 2,332 out of 2,536 students	100%
		Percentage of accredited graduate programs	100% 24 programs	80%	92% 23 out of 25 programs	115%
<b>Research Services</b>	Php22.660	<b>Outcome Indicators</b>				
		Number of research outputs in the last three years utilized by the industry or by other beneficiaries	14 research outputs	13 research outputs	14 research outputs	108%
		<b>Output Indicators</b>				
		Number of research outputs completed within the year	77 research outputs	72 research outputs	72 research outputs	100%
		Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	22%	19.12%	42% 11 out of 26 research outputs	221%
<b>Technical Advisory Services</b>	Php7.060	<b>Outcome Indicators</b>				
		Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension services	34 active partnership	40 active partnership	90 active partnership	225%
		<b>Output Indicators</b>				
		Number of trainees weighted by the length of training	12,836 trainees	9,691 trainees	11,961 trainees	123%
		Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	22 trainees	24 trainees	40 trainees	167%
		Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	99% 9,672 out of 9,721 beneficiaries	90.30% beneficiaries	100% 9,218 out of 9,236 beneficiaries	111%
<b>Hospital Services</b>	Php459.060	<b>Outcome Indicators</b>				
		Hospital Infection Rate	1.90%	2.50%	1.78% 248 HAI out of 13,926 Discharges	129%
		<b>Output Indicators</b>				
		Doctor to Hospital bed ratio	1:13	1:16	1:16	100%
		Bed occupancy rate	84.89%	85%	98.54% Average: Occupancy rate per month from Jan-Dec 2019	116%
		Average in-patient waiting time for elective surgeries	2.960 days	4 days	4.000 days	100%
<b>STO and GASS</b>						
<b>SUPPORT TO OPERATIONS</b>	Php33.853	Posting of ISO 9001 Quality Management System Certificate	100%	100%	100%	100%
<b>GENERAL ADMINISTRATIVE SUPPORT SERVICES</b>	Php97.097	<b>Budget Utilization Rate</b>				
		Obligations BUR Ratio of total obligations against all allotments.	100%	100%	100%	100%
			Php347,570,994		Php255,236,777	
		Disbursements BUR Ratio of total disbursement to total obligations.	71%	100%	95%	95%
Php246,076,868			Php237,089,073			
		Php345,108,406.90		Php250,417,851.59		



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West Visayas State University	OUTPUTS	DEPARTMENT BUDGET FY 2019 (In million)	OVERALL RESULTS ASSESSMENT				RATING	
			SERVICE/ PRODUCT RESULTS					
			PERFORMANCE INDICATORS	FY 2018 ACTUAL ACCOMPLISHMENT	FY 2019 TARGET	FY 2019 ACTUAL ACCOMPLISHMENT		
<p>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.</p>			Utilization Rate for All Earmarked Income	100%	100%	64%	64%	
				Php408,515,000.00		Php641,950,000.00		
				Php408,515,000.00		Php996,156,000.00		
				Public Financial Management reporting requirements of COA and DBM				
				Budget and Financial Accountability Reports (BFARs)	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%	100%
				Procurement Requirements				
				FY 2019 APP - non CSE submission	0%	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	100%	100%	100%	100%	

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