

I.11. WEST VISAYAS STATE UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE

The West Visayas State University is committed to provide responsive tertiary and advanced education relevant to the needs of society in support of lifelong learning, engage in innovative high impact and leading-edge research, and disseminate the results through scholarly and creative activities.

VISION

The West Visayas State University as one of the top universities in Southeast Asia

MISSION

To produce globally competitive life-long learners

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME

Enhanced knowledge, skills and attitudes and values of Filipinos to lead productive lives

ORGANIZATIONAL OUTCOME

1. Globally competitive public higher education graduates
2. New knowledge and technologies generated and disseminated
3. Welfare of local communities improved

New Appropriations, by Program/Project

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
PROGRAMS					
100000000	General Administration and Support	P 27,599,000	P 14,865,000	P	P 42,464,000
200000000	Support to Operations	5,477,000	1,367,000		6,844,000
300000000	Operations	336,800,000	164,987,000	5,000,000	506,787,000
	MFO 1: Higher Education Services	248,294,000	106,775,000		355,069,000
	MFO 2: Advanced Education Services	9,671,000	5,204,000		14,875,000
	MFO 3: Research Services	1,737,000	12,250,000		13,987,000
	MFO 4: Technical Advisory Extension Services	367,000	6,559,000		6,926,000
	MFO 5: Hospital Services	76,731,000	34,199,000	5,000,000	115,930,000
	Total Programs	369,876,000	181,219,000	5,000,000	556,095,000
	TOTAL NEW APPROPRIATIONS	P 369,876,000	P 181,219,000	P 5,000,000	P 556,095,000

New Appropriations, by Central/Regional Allocation

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		

REGION

Regional Allocation	P	369,876,000	P	181,219,000	P	5,000,000	P	556,095,000
Region VI - Western Visayas		369,876,000		181,219,000		5,000,000		556,095,000
TOTAL NEW APPROPRIATIONS	P	369,876,000	P	181,219,000	P	5,000,000	P	556,095,000

PERFORMANCE INFORMATION

KEY STRATEGIES

Improve quality and access to social and health services, enhance technological innovation and modernization to support agri-industrial and tourism development thrusts

MAJOR FINAL OUTPUTS (MFO)/ PERFORMANCE INDICATORS

Targets

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	2,200
% of total graduates that are in priority courses	19%
Ave passing % of licensure exams by the SUC graduates/national ave % passing across all disciplines covered by the SUC	172%
% of programs accredited at: Level 1	40%
% of programs accredited at: Level 2	6%
% of programs accredited at: Level 3	9%
% of programs accredited at: Level 4	26%
% of graduates who finished academic program according to the prescribed timeframe	80%

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates	75
% of graduates engaged in employment within 6 months of graduation	60%
% of students who rate timeliness of education delivery/supervision as good or better	80%

MFO 3: RESEARCH SERVICES

No. of research studies completed	70
% of research projects completed in the last 3 years	48%
% of research outputs published in a recognized journal or submitted for patenting or patented	48%
% of research projects completed within the original project timeframe	60%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

No. of persons trained weighted by the length of training	3,700
No. of persons provided with technical advice	1,125
% of trainees who rate the training course as good or better	83%
% of clients who rate the advisory services as good or better	83%
% of requests for training responded to within 3 days of request	80%
% of requests for technical advice that are responded to within 3 days	80%
% of persons who receive training or advisory services who rate timeliness or service delivery as good or better	83%

MFO 5: HOSPITAL SERVICES

No. of in-patients managed	75,725
No. of out-patients managed	62,300
No. of elective surgeries	4,000
No. of emergency surgeries	1,000
No. of in-patients bed	300
Net death rate among in-patients	2.5%
% of clients that rate the hospital services as satisfactory or better	81%
% of patients with hospital acquired infection	2.50%
% of relapse cases for mental and drug rehabilitation clients within 3 months after discharge	8%
% of out-patients medically attended to within 2 hours after registration	80%
No. of weeks waiting period for elective surgery	2 weeks (per patient)
Occupancy rate of in-patient beds	90%