



ISO 9001:2015 Certified

Republic of the Philippines
Northwest Samar State University
Rueda St., Calbayog City 6710
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**APPROVED BUDGET
FY 2021**

Department/ Agency: SUC – Northwest Samar State University

General Appropriation Act No. 11465

Programs	Personnel service	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 33,374,000	P 4,229,000	P	P 37,603,000
Support to Operations		1,398,000	72,859,000	74,257,000
Operations	<u>124,600,000</u>	<u>23,930,000</u>	<u>1,976,000</u>	<u>150,506,000</u>
HIGHER EDUCATION PROGRAM	120,459,000	21,067,000	1,976,000	143,538,000
ADVANCE EDUCATION PROGRAM		196,000		196,000
RESEARCH PROGRAM		1,269,000		1,269,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>4,105,000</u>	<u>1,398,000</u>		<u>5,503,000</u>
TOTAL NEW APPROPRIATIONS	P <u>157,974,000</u>	P <u>29,557,000</u>	P <u>74,835,000</u>	P <u>262,366,000</u>

Prepared and Certified Correct by:


RODOLFO R. CORRALES, JR.
 Director, Finance Services/ Budget Officer

Noted:


BENJAMIN L. PECAYO, Ed. D.
 University President



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**ORGANIZATIONAL OUTCOME AND OUTPUT TARGETS
 FY 2021**

ORGANIZATIONAL OUTCOMES (OOs)/ PERFORMANCE INDICATORS (PIs)	BASELINE		2021 TARGETS
A. OPERATIONS			
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			
GAA 2021 Budget: 172,630,000			
1. Percentage of first-time licensure exam takers that pass the licensure exams	45%		50%
2. Percentage of graduate (2 years prior) that are employed	28%		30%
<u>Output Indicators</u>			
1. Percentage of undergraduate student Population enrolled in CHED-identified and RDC-identified priority programs	75.70%		77%
2. Percentage of undergraduate programs with accreditation	62%		73%
	Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM			
GAA 2021 Budget: 196,000			
<u>Outcome Indicators</u>			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:			
a. Pursuing advance research degree Program (Ph.D.)			
b. Actively pursuing in the last three (3) Years (investigate research, basic and applied science research, policy research, social science research)	0		20%



c. Producing technologies for commercialization or livelihood improvement			
d. Whose research work resulted in an extension program			
<u>Output Indicators</u>			
1. Percentage of graduate students enrolled In research degree programs	100 %		100%
2. Percentage of accredited graduate programs			
RESEARCH PROGRAM			
GAA 2021 Budget: 1,269,000			
<u>Outcome Indicator</u>			
1. Number of research output in the last three years utilized by the industry or by other beneficiaries	0%		1
<u>Output Indicators</u>			
1. Number of research output completed Within the years	10		11
2. Percentage of research outputs published In internationally-refereed or CHED recognized journal within the year	3%		7%
Community engagement increased			
TECHNICAL ADVISORY EXTENSION PROGRAM			
GAA 2021 Budget: 5,503,000			
<u>Outcome Indicator</u>			
1. Number of active partnership with LGUs, Industries, NGOs, NGAs, SMEs, and other stakeholder as a result of extension activities	12		14
<u>Output Indicators</u>			
1. Number of trainees weighted by the length of training	2845		2860
2. Number of extension program organized And supported consistent with the SUC's mandated and priority programs	11		12
3. Percentage of beneficiaries who rate the Training course/ s and advisory services as satisfactory or higher in terms of quality and relevance	100%		100%



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B. SUPPORT TO OPERATIONS (STO)			
GAA 2021 Budget: 74,257,000			
1. ISO Certification of Quality Management System of NwSSU			Certified ISO 9001:2015
2. Percentage of students and personnel who rate of non-academic related services (e.g. library services. Medical/dental services, guidance services, ICT services, etc.) as good or better			97%
C. GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)			
GAA 2021 Budget: 37,603,000			
1. a.) Obligation BUR or Ratio of total obligations to total releases			100%
b.) Disbursements BUR or Ratio of total disbursement to total obligation			100%
2. a.) Submission of Budget and Financial Accountability Reports			100%
b.) Submission to COA of Report on Aging of Cash Advances (cut off date Nov. 15, 2018)			100%
c.) Submission to COA of Financial Statements for FY 2017 (per PD 1445)			100%
3. Adoption and use of 2017 APCPI system			100%
4. Submission of APP			100%
5. Complied the prior years audit recommendation as shown in the AAR			30%

Prepared by:


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Planning Director

Recommending Approval:


RODOLFO R. CORRALES, JR.
Director, Finance Services/Budget Officer

Approved:


BENJAMIN L. PECAYO, Ed. D.
University President