

Form A
DEPARTMENT PERFORMANCE TARGETS

**Note: Usually corresponds to the Performance Informed Budget of Departments -Office of the Secretary
(Same form to be used for submitting 2018 Accomplishments)*

DEPARTMENT: NORTHWEST SAMAR STATE UNIVERSITY

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT BASELINE DATA (2)	DEPARTMENT FY 2018 TARGET (3)	RESPONSIBLE BUREAUS/OFFICES (4)	DEPARTMENT FY 2018 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	Remarks
OO 1 & 2: 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 2018 BUDGET: 179,972,000.00						
A. Output Indicators						
1.1	Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	75.7% (5473/7230)	77.08% (5573/7230)	VP Acad, COE, CET, CIT, CAS, COM & San Jorge Campus		
1.2	Percentage of undergraduate programs with accreditation	62% (16/26)	73% (19/26)	VP Acad, COE, CET, CIT, CAS, COM & San Jorge Campus		
B. Outcome Indicators						
1.1	Percentage of first-time licensure exam-takers that pass the licensure exams	45% (252/561)	50% (280/561)	VP Acad, COE, CET, CAS & San Jorge Campus		
1.2	Percentage of graduates (2 yrs prior) that are employed	28% (340/1217)	30% (436/1232)	VP Acad, COE, CET, CIT, CAS, COM & San Jorge Campus		

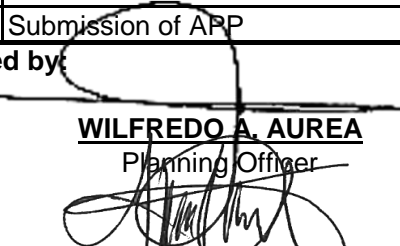
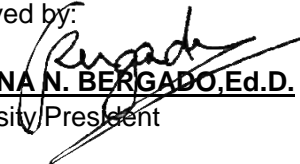

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OO 3:Higher education research improved to promote economic productivity and innovation						
Advanced Education Program						
GAA 2018 BUDGET: 256,000.00						
A. Output Indicators						
2.1a	Percentage of graduate students enrolled in research degree programs	100% (503/503)	100% (513/513)	VP Acad., COE, CET, CIT, CAS, COM		
2.2a	Percentage of accredited graduate programs	50% (4/8)	50% (5/10)	VP Acad., COE, CET, CIT, CAS, COM		
B. Outcome Indicators						
2.1b	1. Percentage of graduate school faculty engaged in research work applied in any of the following:					
	a) pursuing advanced research degree programs (Ph.D.) or					
	b) actively pursuing with the last three(3) years (investigative research, basic and applied scientific research, policy research, social science research) or	0	(5/25)	VP Acad., COE, CET, CIT, CAS, COM		
	c) producing technologies for commrcialization or livelihood improvement or					
	d) whose research work resulted in an extension program					

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Research Services						
GAA 2018 BUDGET: 807,000.00						
A. Output Indicators						
3.1a Number of research outputs completed within the year	10	11	Research Division, COE, CET, CIT, CAS, COM & San Jorge Campus			
3.2a Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	3%	7%				
	(1/30)	(2/30)				
B. Outcome Indicators						
3.3a Number of research outputs in the last three years utilized by the industry or by other beneficiaries	0/30	1/30				
OO 4:Community engagement increased						
Extension Services						
GAA 2018 BUDGET: 4,047,000.00						
A. Output Indicators						
4.1a Number of trainees weighted by the length of training	2,845	2,860	Extension Division, COE, CET, CIT, CAS, COM & San Jorge Campus			
4.2a Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	11	12				

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4.3a	3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100% (2451/2451)	100% (2,860/2,860)	Extension Division, COE, CET, CIT, CAS, COM & San Jorge Campus			
B. Outcome Indicators							
4.1b	Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities.	12	14	Extension Division, COE, CET, CIT, CAS, COM & San Jorge Campus			
B. Support to Operations (STO)							
GAA 2018 BUDGET: 71,061,000.00							
B.1	ISO Certification of Quality Management System of NwSSU		Certification of ISO 9001-2015	SAS, Administrative Affairs and Academic Affairs			
B.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% (3201/3300)	SAS, Administrative Affairs San Jorge Campus			
C. General Administration and Support Services (GASS)							
GAA 2018 BUDGET: 33,213,000.00							
C.1	a.) Obligation BUR or Ratio of total obligations to total releases		90%	Administrative Affairs Main Campus and San Jorge Campus			
	b.) Disbursements BUR or Ratio of total disbursement to total obligation		90%				
C.2	a.) Submission of Budget and Financial Accountability Reports		100%				

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b.) Submission to COA of Report on Aging of Cash Advances (cut off date Nov. 15, 2017)		100%	Administrative Affairs Main Campus and San Jorge Campus			
c.) Submission to COA of Financial Statements for FY 2017 (per PD 1445)		100%				
C.3 Adoption and use of 2017 APCPI system		100%				
C.4 Submission of APP		100%				

Prepared by:

 WILFREDO A. AUREA Planning Officer	17-Jan-18 Date	Approved by:  AVELINA N. BERGADO, Ed.D. University President	17-Jan-18 Date
 ARTEMIO R. MANCOL Budget Officer	17-Jan-18 Date		