



**ORGANIZATIONAL OUTCOME AND OUTPUT TARGETS  
 FY 2019**

<b>ORGANIZATIONAL OUTCOMES (OOs)/ PERFORMANCE INDICATORS (PIs)</b>	<b>BASELINE</b>	<b>2019TARGETS</b>
<b>A. OPERATIONS</b>		
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary Education increased		
<b>HIGHER EDUCATION PROGRAM</b>		
<b>GAA 2019 Budget: 114,022,000</b>		
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		
<b>ADVANCED EDUCATION PROGRAM</b>		
<b>GAA 2019 Budget: 193,000</b>		
<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		
<b>RESEARCH PROGRAM</b>		
<b>GAA 2019 Budget: 606,000</b>		
<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		
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		
<b>GAA 2019 Budget: 4,408,000</b>		
<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%
<b>B. SUPPORT TO OPERATIONS (STO)</b>		
<b>GAA 2019 Budget: 1,824,000</b>		
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%
<b>C. GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)</b>		
<b>GAA 2019 Budget: 44,119,000</b>		
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%

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