

QUARTERLY PHYSICAL REPORT OF OPERATION
As of the Quarter Ending June 31, 2020

Department: STATE UNIVERSITIES AND COLLEGES
Agency: NORTHWEST SAMAR STATE UNIVERSITY
Organization Code (UACS):

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
		2	3	4	5	6	7 = (3+4+5+6)	8	9	10	11		
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 2021 BUDGET: 132,538,000													
A. Output Indicators													
1.1	Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs			77.08% (5573/7230)		77.08% (5573/7230)		78.91%			79%	1.8300%	
1.2	Percentage of undergraduate programs with accreditation				73% (19/26)	73% (19/26)		90.00% (27/30)			90%	17.0%	
B. Outcome Indicators													
1.1	Percentage of first-time licensure exam-takers that pass the licensure exams				50% (280/561)	50% (280/561)		0%			0%	0.00%	Licensure Exams are postponed due to COVID-19
1.2	Percentage of graduates (2 yrs prior) that are employed				30% (436/1232)	30%		32% (128 / 400)			32%	2.00%	
OO 3: Higher education research improved to promote economic productivity and innovation													
Advanced Education Program													
GAA 2021 BUDGET: 196,000													
A. Output Indicators													
2.1a	Percentage of graduate students enrolled in research degree programs				100% (513/513)	100% (513/513)		100%			100%	0.00%	
2.2a	Percentage of accredited graduate programs				50% (5/10)	50% (5/10)		80% (8/10)			80%	30%	
B. Outcome Indicators													
2.1b	1. Percentage of graduate school faculty engaged in research work applied in any of the following: b) actively pursuing with the last three(3) years (investigative research, basic and applied scientific research, policy research, social science research)												
					20% (5/25)	20% (5/25)		79%			79%	59%	

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Research Program													
GAA 2021 BUDGET: 1,269,000													
A. Output Indicators													
3.1a	Number of research outputs completed within the year				11	11		7			7	-4	
3.2a	Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year				7% (2/30)	7% (2/30)		30% (9/30)			30%	23.00%	
B. Outcome Indicators													
3.3a	Number of research outputs in the last three years utilized by the industry or by other beneficiaries				1	1		1			1	0	
OO 4:Community engagement increased													
Technical Advisory Extension Program													
GAA 2021 BUDGET: 5,503,000													
A. Output Indicators													
4.1a	Number of trainees weighted by the length of training		750		2,250	3,000		1258			1,258	-1,742	
4.2a	Number of extension programs organized and supported consistent with the SUC's mandated and priority programs		3		9	12		11			11	-1	
4.3a	3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance		25%		75%	100%		100.0%			100%	0	
B. Outcome Indicators													
4.1b	Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities.				14	14		7			7	-7	

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B. Support to Operations (STO)														
GAA 2021 BUDGET: 74,257,000														
B.1	ISO Certification of Quality Management System of NwSSU				ISO 2001:2015 CERTIFIED			ISO 2001:2015 CERTIFIED			ISO 2001:2015 CERTIFIED	ISO 2001:2015 CERTIFIED		
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	24% (200/825)	24% (200/825)	24% (200/825)	24% (200/825)	97% (800/825)		99.76% (1,683/1,687)			99.76%	3%		
C. General Administration and Support Services (GASS)														
GAA 2021 BUDGET: 37,603,000														
C.1	a.) Obligation BUR or Ratio of total obligations to total releases	15%	20%	30%	35%	100%		67.23% 87268808.2/129 807617.31			67%	-33%		
	b.) Disbursements BUR or Ratio of total disbursement to total obligation	15%	20%	30%	35%	100%		12.0% 10,404,374.2/ 87,268,808.3			12%	-88%		
C.2	a.) Submission of Budget and Financial Accountability Reports	100%	100%	100%	100%	100%		100%			100%	0%		
	b.) Submission to COA of Report on Aging of Cash Advances (cut off date Nov. 15, 2019)				100%	100%		100%			100%	0%		
	c.) Submission to COA of Financial Statements for FY 2019 (per PD 1445)	100%				100%		100%			100%	0%		
C.3	Adoption and use of 2019 APCPI system				100%	100%		100%			100%	0%		
C.4	Submission of APP	100%				100%		100%			100%	0%		
C.5	Complied the prior years audit recommendation as shown in the AAR				30%	30%								COA is still evaluating

Prepared by:

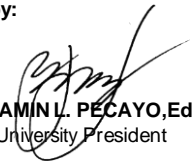

RHIO C. DIMAKILING, J.D., MEP-ME
Planning Director

July 30, 2021
Date


RODOLFO B. CORRALES, JR.
Budget Officer

July 30, 2021
Date

Approved by:


BENJAMIN L. PECAYO, Ed.D.
University President

July 30, 2021
Date