

**QUARTERLY PHYSICAL REPORT OF OPERATION
2022 TARGETS**

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		
		3	4	5	6	7 = (3+4+5+6)	8	9	10	11	12 = (8+9+10+11)		
OO 1: Access and quality of tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased													
GAA 2022 BUDGET: 185,732,000													
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)	85.86% (5,647/6,577)				86%	8.78%	
1.2	Percentage of undergraduate programs with accreditation				73% (18/26)	73% (18/26)	93.33% (28/30)				93%	20.3%	
B. Outcome Indicators													
1.1	Percentage of first-time licensure exam-takers that pass the licensure exams				50%	50%	57% (21/37)				57%	7.00%	
1.2	Percentage of graduates (2 yrs prior) that are employed				30%	30%	24.84% (112/372)				25%	-5.32%	
OO 2: Higher education research improved to promote economic productivity and innovation													
GAA 2022 BUDGET: 196,000													
A. Output Indicators													
2.1a	Percentage of graduate students enrolled in research degree programs				100%	100%	100%				100%	0.00%	
2.2a	Percentage of accredited graduate programs				50%	50%	90% (9/10)				90%	40%	
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%	20%	52% (13/25)				52%	32%	
GAA 2022 BUDGET: 1,269,000													
A. Output Indicators													
3.1a	Number of research outputs completed within the year				11	11	0				0	-11	
3.2a	Percentage of research outputs published in internationally-referred or CHED recognized journal within the year				7% (2/30)	7% (2/30)	20% (6/30)				20%	13%	
B. Outcome Indicators													
3.3a	Number of research outputs in the last three years utilized by the industry or by other beneficiaries				1	1	2				2	0	
OO 4: Community involvement increased													
GAA 2022 BUDGET: 5,622,000													
A. Output Indicators													
4.1a	Number of trainees weighted by the length of training		750		2,250	3,000	243				243	-2,757	
4.2a	Number of extension programs organized and supported consistent with the SUC's mandated and priority programs		3		9	12	17				17	5	
4.3a	Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance		25%		75%	100%	100% (144/144)				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	9				9	-5	
B. Support to Operations (BTO)													
GAA 2022 BUDGET: 1,398,000													

B.1	ISO Certification of Quality Management System of NwSSU					ISO 2001:2015 CERTIFIED		ISO CERTIFIED				ISO 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%	24%	24%	24%	97%	99.66%				100%	3%	
								(27712780)						
C. General Administration and Support Services (GASS)														
GAA 2022 BUDGET: 47,828,000														
C.1	a.) Obligation BUR or Ratio of total obligations to total releases		15%	20%	30%	35%	100%	83.88%				84%	-16%	
								(74914219.02/89306083.54)						
C.1	b.) Disbursements BUR or Ratio of total disbursement to total obligation		15%	20%	30%	35%	100%	6%				6%	-94%	
								(4189889.15/74914219.02)						
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%	0%	
	c.) Submission to COA of Financial Statements for FY 2019 (per PD 1445)		100%					100%				100%	0%	
C.3	Adoption and use APCPI system						100%	100%	0%				-100%	2nd Quarter
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%	Waiting for COA Results			30%	0%	Waiting for the COA Results

Prepared by:


JONAH L. SALCEDO, MAEd
 Planning Director


RODOLFO B. CORRALES, JR.
 Budget Officer


BENJAMIN L. PECAYO, Ed.D.
 University President