

QUARTERLY PHYSICAL REPORT OF OPERATION
As of the Quarter Ending September 30, 2019

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 2019 BUDGET:													
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)			78.01% (5507/ 7059)		78.0%	0.93%	
1.2	Percentage of undergraduate programs with accreditation				73% (19/26)	73% (19/26)					0.0%	-73.0%	No target for the quarter
B. Outcome Indicators													
1.1	Percentage of first-time licensure exam-takers that pass the licensure exams				50% (280/561)	50% (280/561)					0%	-50.00%	No target for the quarter
1.2	Percentage of graduates (2 yrs prior) that are employed				30% (436/1232)	30% (436/1232)					0.00%	-30.00%	No target for the quarter
OO 3: Higher education research improved to promote economic													
Advanced Education Program													
GAA 2019 BUDGET:													
A. Output Indicators													
2.1a	Percentage of graduate students enrolled in research degree programs				100% (513/513)	100% (513/513)					0%		No target for the quarter
2.2a	Percentage of accredited graduate programs				50% (5/10)	50% (5/10)					0%	-50%	No target for the quarter
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)					0%		No target for the quarter

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Research Services													
GAA 2019 BUDGET:													
A. Output Indicators													
3.1a	Number of research outputs completed within the year				11	11					0	-11	No target for the quarter
3.2a	Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year				7%	7%					0%		No target for the quarter
					(2/30)	(2/30)							
B. Outcome Indicators													
3.3a	Number of research outputs in the last three years utilized by the industry or by other beneficiaries				1	1					0		No target for the quarter
OO 4:Community engagement increased													
Extension Services													
GAA 2019 BUDGET:													
A. Output Indicators													
4.1a	Number of trainees weighted by the length of training		715		2,145	2,860		116			116	-2,744	No target for the quarter
4.2a	Number of extension programs organized and supported consistent with the SUC's mandated and priority programs		3		9	12		5			5	-7	No target for the quarter
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	No target for the quarter
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					0		No target for the quarter

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B. Support to Operations (STO)														
GAA 2019 BUDGET:														
B.1	ISO Certification of Quality Management System of NwSSU				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)	18.29% (442/ 2417)	12.55% (97/773)	5.83% (90/ 1,545)		37%	-60%		
C. General Administration and Support Services (GASS)														
GAA 2019 BUDGET:														
	a.) Obligation BUR or Ratio of total obligations to total releases	15%	20%	30%	35%	100%	98.2% 78,755,196.6/ 80,169,586	87.63% 85,407,928.74/ 97,465,585.98	84.70% 91,022,294.06/ 107,465,585.98		186%	86%		
	b.) Disbursements BUR or Ratio of total disbursement to total obligation	15%	20%	30%	35%	100%	18.4% 14,457,744.2/ 78,755,196.6	62.26% 53,176,833.19/ 85,407,928.74	79.94% 72,767,387.8/ 91,022,294.06		81%	-19%		
C.2	a.) Submission of Budget and Financial Accountability Reports	100%	100%	100%	100%	100%	100%	100%	100%					
	b.) Submission to COA of Report on Aging of Cash Advances (cut off date Nov. 15, 2018)				100%	100%								No target for the quarter
	c.) Submission to COA of Financial Statements for FY 2019 (per PD 1445)	100%				100%	100%							No target for the quarter
C.3	Adoption and use of 2019 APCPI system				100%	100%								No target for the quarter
C.4	Submission of APP	100%				100%	100%							No target for the quarter
C.5	Complied the prior years audit recommendation as shown in the AAR				30%	30%								No target for the quarter

Prepared by:



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October 15, 2019
Date


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Budget Officer

October 15, 2019
Date

Approved by:


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University President

October 15, 2019
Date