

QUARTERLY PHYSICAL REPORT OF OPERATION
As of the Quarter Ending March 31, 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)					0.0%	-77.1%	No target for the quarter
1.2	Percentage of undergraduate programs with accreditation				73% (19/26)	73% (19/26)					0.0%	-73%	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)												No target for the quarter
					20% (5/25)	20% (5/25)					0%		No target for the quarter

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	2	3	4	5	6	7 = (3+4+5+6)	8	9	10	11	12 = (8+9+10+11)	13	14
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					-		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					0		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%					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		

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B. Support to Operations (STO)														
GAA 2019 BUDGET:														
B.1						ISO 2001:2015 CERTIFIED								
B.2		24% (200/825)	24% (200/825)	24% (200/825)	24% (200/825)	97% (800/825)	18% (442/ 2417)						-97%	
C. General Administration and Support Services (GASS)														
GAA 2018 BUDGET: 33,213,000.00														
	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					83%	
	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					-100%	
C.2	a.) Submission of Budget and Financial Accountability Reports		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%						
	c.) Submission to COA of Financial Statements for FY 2019 (per PD 1445)		100%					100%						
C.3	Adoption and use of 2019 APCPI system						100%	100%						
C.4	Submission of APP		100%					100%						
C.5	Complied the prior years audit recommendation as shown in the AAR						30%	30%						

Prepared by:


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Planning Officer

April 15, 2019
Date


ARTEMIO R. MANCOL
Budget Officer

April 15, 2019
Date

Approved by:


BENJAMIN L. PECAYO, Ed.D.
University President

April 15, 2019
Date