

D.5. QUIRINO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>219,689</u>	<u>296,707</u>	<u>171,734</u>
General Fund	219,689	296,707	171,734
Automatic Appropriations	<u>10,005</u>	<u>10,644</u>	<u>11,550</u>
Retirement and Life Insurance Premiums	10,005	10,644	11,550

Continuing Appropriations	<u>3,115</u>		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	884		
Unobligated Releases for MOOE			
R.A. No. 10717	2,231		
Budgetary Adjustment(s)	<u>24,893</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	21,656		
Pension and Gratuity Fund	<u>3,237</u>		
Total Available Appropriations	257,702	307,351	183,284
Unused Appropriations	<u>(3,731)</u>		
Unreleased Appropriation	(1,646)		
Unobligated Allotment	<u>(2,085)</u>		
TOTAL OBLIGATIONS	<u>253,971</u>	<u>307,351</u>	<u>183,284</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017 Actual</u>	<u>2018 Current</u>	<u>2019 Proposed</u>
General Administration and Support	<u>38,862,000</u>	<u>39,194,000</u>	<u>49,180,000</u>
Regular	<u>38,862,000</u>	<u>39,194,000</u>	<u>44,180,000</u>
PS	30,346,000	22,808,000	25,850,000
MOOE	8,516,000	16,386,000	18,330,000
Projects / Purpose			<u>5,000,000</u>
CO			5,000,000
Support to Operations	<u>5,512,000</u>	<u>6,521,000</u>	<u>12,008,000</u>
Regular	<u>5,512,000</u>	<u>6,521,000</u>	<u>12,008,000</u>
PS	5,160,000	5,966,000	6,368,000
MOOE	352,000	555,000	5,640,000
Operations	<u>98,796,000</u>	<u>261,636,000</u>	<u>122,096,000</u>
Regular	<u>98,796,000</u>	<u>117,136,000</u>	<u>122,096,000</u>
PS	89,408,000	100,356,000	109,087,000
MOOE	9,388,000	7,186,000	7,909,000
CO		9,594,000	5,100,000
Projects / Purpose		<u>144,500,000</u>	
CO		144,500,000	
Projects / Purpose	<u>110,801,000</u>		
CO	110,801,000		

TOTAL AGENCY BUDGET	253,971,000	307,351,000	183,284,000
Regular	143,170,000	162,851,000	178,284,000
PS	124,914,000	129,130,000	141,305,000
MOOE	18,256,000	24,127,000	31,879,000
CO		9,594,000	5,100,000
Projects / Purpose	110,801,000	144,500,000	5,000,000
CO	110,801,000	144,500,000	5,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	277	277	277
Total Number of Filled Positions	274	274	274

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 171,734,000
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PROPOSED 2019 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	80,555,000	6,372,000		86,927,000
ADVANCED EDUCATION PROGRAM	1,903,000	198,000		2,101,000
RESEARCH PROGRAM	7,279,000	978,000		8,257,000
TECHNICAL ADVISORY EXTENSION PROGRAM	10,308,000	361,000	5,100,000	15,769,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	129,755,000	31,879,000	10,100,000	171,734,000
Region II - Cagayan Valley	129,755,000	31,879,000	10,100,000	171,734,000
TOTAL AGENCY BUDGET	129,755,000	31,879,000	10,100,000	171,734,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

Current Operating Expenditures

PROGRAMS	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	23,886,000	18,330,000	5,000,000	47,216,000
100000100001000 General Management and Supervision	22,642,000	18,330,000		40,972,000
100000100002000 Administration of Personnel Benefits	1,244,000			1,244,000

Project(s)					
	Locally-Funded Project(s)			5,000,000	5,000,000
100000200019000	Improvement of Administration Building (Maddela Campus)			5,000,000	5,000,000
Sub-total, General Administration and Support		23,886,000	18,330,000	5,000,000	47,216,000
200000000000000	Support to Operations	5,824,000	5,640,000		11,464,000
200000100001000	Auxiliary Services	5,824,000	5,640,000		11,464,000
Sub-total, Support to Operations		5,824,000	5,640,000		11,464,000
300000000000000	Operations	100,045,000	7,909,000	5,100,000	113,054,000
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	80,555,000	6,372,000		86,927,000
310100000000000	HIGHER EDUCATION PROGRAM	80,555,000	6,372,000		86,927,000
310100100002000	Provision of Higher Education Services	80,555,000	6,372,000		86,927,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	9,182,000	1,176,000		10,358,000
320100000000000	ADVANCED EDUCATION PROGRAM	1,903,000	198,000		2,101,000
320100100001000	Provision of Advanced Education Services	1,903,000	198,000		2,101,000
320200000000000	RESEARCH PROGRAM	7,279,000	978,000		8,257,000
320200100001000	Conduct of Research Services	7,279,000	978,000		8,257,000
330000000000000	00 : Community engagement increased	10,308,000	361,000	5,100,000	15,769,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	10,308,000	361,000	5,100,000	15,769,000
330100100001000	Provision of Extension Services	10,308,000	361,000	5,100,000	15,769,000
Sub-total, Operations		100,045,000	7,909,000	5,100,000	113,054,000
TOTAL NEW APPROPRIATIONS		P 129,755,000	P 31,879,000	P 10,100,000	P 171,734,000

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	81,575	88,696	96,250
Total Permanent Positions	81,575	88,696	96,250

Other Compensation Common to All			
Personnel Economic Relief Allowance	6,410	6,576	6,576
Representation Allowance	270	228	228
Transportation Allowance	270	228	228
Clothing and Uniform Allowance	1,375	1,370	1,644
Honoraria	1,290	944	1,903
Overtime Pay	146		
Mid-Year Bonus - Civilian	6,770	7,391	8,021
Year End Bonus	6,881	7,391	8,021
Cash Gift	1,348	1,370	1,370
Productivity Enhancement Incentive	1,347	1,370	1,370
Step Increment		222	241
Total Other Compensation Common to All	<u>26,107</u>	<u>27,090</u>	<u>29,602</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	256	374	374
Other Personnel Benefits	790		
Total Other Compensation for Specific Groups	<u>1,046</u>	<u>374</u>	<u>374</u>
Other Benefits			
Retirement and Life Insurance Premiums	9,787	10,644	11,550
PAG-IBIG Contributions	312	329	329
PhilHealth Contributions	902	923	1,145
Employees Compensation Insurance Premiums	324	329	329
Loyalty Award - Civilian	97	113	155
Terminal Leave	4,678	318	1,244
Total Other Benefits	<u>16,100</u>	<u>12,656</u>	<u>14,752</u>
Non-Permanent Positions	<u>86</u>	<u>314</u>	<u>327</u>
TOTAL PERSONNEL SERVICES	<u>124,914</u>	<u>129,130</u>	<u>141,305</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,169	1,596	1,597
Training and Scholarship Expenses	5,454	2,329	2,580
Supplies and Materials Expenses	2,819	5,607	10,520
Utility Expenses	3,526	7,760	7,760
Communication Expenses	164	235	235
Awards/Rewards and Prizes	3		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	105	118	118
Professional Services	118	306	306
General Services	1,857	2,370	4,013
Repairs and Maintenance	451	1,100	2,100
Taxes, Insurance Premiums and Other Fees	550	1,384	1,328
Labor and Wages	355	600	600
Other Maintenance and Operating Expenses			
Advertising Expenses	3	79	79
Printing and Publication Expenses	55	219	219
Representation Expenses	347	273	273
Rent/Lease Expenses	27		
Membership Dues and Contributions to Organizations	92	139	118
Subscription Expenses	2	12	33
Other Maintenance and Operating Expenses	1,159		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>18,256</u>	<u>24,127</u>	<u>31,879</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>143,170</u>	<u>153,257</u>	<u>173,184</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	12,000	11,000	
Buildings and Other Structures	86,373	128,500	5,000
Machinery and Equipment Outlay	9,429	12,594	
Transportation Equipment Outlay			5,100
Furniture, Fixtures and Books Outlay	2,999	2,000	
TOTAL CAPITAL OUTLAYS	<u>110,801</u>	<u>154,094</u>	<u>10,100</u>
GRAND TOTAL	<u>253,971</u>	<u>307,351</u>	<u>183,284</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL

OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates / national average percentage passing in board programs covered by the SUC	120%	120%
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	5%	26%
Percentage change in number of graduates in priority programs	9%	22%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	10%	51%
Percentage change of students awarded financial aid who completed their degrees	10%	408%
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented / commercialized /used by the industry or by other beneficiaries Level I and II:		
a) Adopted by industry /small and medium enterprises/ LGU/Community-based Organizations; and / or	a)4	5
b)Applied in course instruction	b)4	4
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	4	2
Number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	a) 7	18
b. Publishing (investigative, or basic and applied scientific research) or	b) 11	2
c. Producing technologies for commercialization or livelihood improvement	c) 6	4
Community engagement increased		
Percentage change in the number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development *	35%	67%
Percentage change in the number of poor beneficiaries of technology transfer / extension programs and activities leading to livelihood improvement	30%	33%
MFO / Performance Indicators	2017 GAA Targets	2017 Actual

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	930	946
% of total graduates that are in priority courses	100%	100%
Average passing % of licensure exams by the SUC graduates/national average passing across all disciplines covered by the SUC	120%	123%

% of programs accredited at Level 1	not applicable	not applicable
% of programs accredited at Level 3	50%	100%
% of graduates who finished academic program according to the prescribed timeframe	70.13%	76.93%

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates	32	22
% of graduates engaged in employment within 6 months of graduation	92%	100%
% of students who rate timeliness of education delivery/supervision as good or better	82%	93%

MFO 3: RESEARCH SERVICES

No. of research studies completed	100	148
% of research projects completed in the last 3 years	49%	52.7%
% of research outputs presented in local, national and international fora	49%	90.91%
% of research projects completed within the original project timeframe	100%	100%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

No. of persons trained weighted by the length of training	3121	6383.5
No. of persons provided with technical advice	1374	2515
% of trainees who rate the training as good or better	92%	98.19%
% of clients who rate the advisory services as good or better	92%	98.96%
% of requests for training responded to within 3 days of request	87%	100%
% of requests for technical advice that are responded to within 3 days	87%	100%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	87%	98.16%

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
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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

Outcome Indicators			
1. Percentage of first-time licensure exam-takers that pass the licensure exams	56%	54.75%	57%
2. Percentage of graduates (2 years prior) that are employed	82%	81.86%	82%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	62.94%	64.78%	89.98%
2. Percentage of undergraduate programs with accreditation	50%	50%	50%

Higher education research improved to promote economic productivity and innovation

ADVANCED EDUCATION PROGRAM

Outcome Indicators			
1. Percentage of graduate school faculty population enrolled in research degree of the following:			
a. pursuing advanced research degree programs (Ph.D)	62.5%	56.25%	38.88%

b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	62.5%	56.25%	44.44%
c. producing technologies for commercialization or livelihood improvement	0	0	0
d. whose research work resulted in an extension program	0	0	0
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	87%	86.33%	88.44%
2. Percentage of accredited graduate programs	0	0	0
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	12	10	12
Output Indicators			
1. Number of research outputs completed within the year	20	18	20
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	33.04%	32.43%	10%
Community engagement increased			
TECHNICAL ADVISORY EXTENSION PROGRAM			
Outcome Indicator			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	21	20	21
Output Indicators			
1. Number of trainees weighted by the length of training	3742	3705.55	3742
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	4	3	4
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%	100%

GENERAL SUMMARY (Cash-Based)
STATE UNIVERSITIES AND COLLEGES

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGION II - CAGAYAN VALLEY				
A.1. BATANES STATE COLLEGE	P 27,744,000	P 7,931,000	P 14,600,000	P 50,275,000
A.2. CAGAYAN STATE UNIVERSITY	574,724,000	81,173,000	67,987,000	723,884,000
A.3. ISABELA STATE UNIVERSITY	836,791,000	87,392,000	90,500,000	1,014,683,000
A.4. NUEVA VIZCAYA STATE UNIVERSITY	369,939,000	52,360,000	74,902,000	497,201,000
A.5. QUIRINO STATE UNIVERSITY	129,755,000	31,879,000	10,100,000	171,734,000
Sub Total, REGION II - CAGAYAN VALLEY	<u>1,938,953,000</u>	<u>260,735,000</u>	<u>258,089,000</u>	<u>2,457,777,000</u>
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES				
	P 1,938,953,000	P 260,735,000	P 258,089,000	P 2,457,777,000
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