

D.5. QUIRINO STATE UNIVERSITY

STRATEGIC OBJECTIVES

- MANDATE** : The University shall primarily provide advanced education, higher technological, professional and vocational instruction and training in the fields of arts and sciences, education, agriculture, industrial technology and engineering, information technology, business management and accountancy, tourism and hospitality management, health services, criminology, nontraditional courses and other relevant fields of study. It shall also undertake research, extension services and production activities in support of the development of the province of Quirino and provide progressive leadership in its areas of specialization.
- VISION** : The leading center for academic and technological excellence and prime catalyst for a progressive and sustainable Quirino province and southern Cagayan Valley
- MISSION** : Develop competent and morally upright professionals and generate appropriate knowledge and technologies to meet the needs of Quirino province and Southern Cagayan Valley
- KEY RESULT AREAS** : Poverty reduction and empowerment of the poor and vulnerable
- SECTOR OUTCOME** : Enhanced knowledge and Skills, Attitudes and Values of Filipinos to Lead Productive Lives
- ORGANIZATIONAL OUTCOME** :
1. RELEVANT AND QUALITY TERTIARY EDUCATION ENSURED TO ACHIEVE INCLUSIVE GROWTH
 2. ACCESS OF DESERVING BUT POOR STUDENTS TO QUALITY TERTIARY EDUCATION INCREASED
 3. HIGHER EDUCATION RESEARCH IMPROVED TO PROMOTE ECONOMIC PRODUCTIVITY AND INNOVATION
 4. COMMUNITY ENGAGEMENT INCREASED

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2013 Actual	2014 Current	2015 Proposed
100000000	General Administration and Support	13,030,000	25,982,000	24,970,000
	PS	7,580,000	15,927,000	16,206,000
	MOOE	5,450,000	10,055,000	8,764,000
200000000	Support to Operations	2,343,000	4,707,000	4,662,000
	PS	2,164,000	4,313,000	4,318,000
	MOOE	179,000	394,000	344,000
300000000	Operations	31,248,000	52,941,000	56,872,000
	PS	28,562,000	47,144,000	47,615,000
	MOOE	2,686,000	5,797,000	9,257,000
	Projects	3,773,000		15,463,000
	CO	3,773,000		15,463,000
TOTAL AGENCY BUDGET		50,394,000	83,630,000	101,967,000
	PS	38,306,000	67,384,000	68,139,000
	MOOE	8,315,000	16,246,000	18,365,000
	CO	3,773,000		15,463,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2013	2014	2015
TOTAL STAFFING			
Total Number of Authorized Positions	207	207	207
Total Number of Filled Positions	207	207	207

PROPOSED 2015

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	36,875,000	8,171,000		45,046,000
MFO 2: ADVANCED EDUCATION SERVICES	944,000	215,000		1,159,000
MFO 3: RESEARCH SERVICES	4,345,000	477,000		4,822,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	5,451,000	394,000		5,845,000

NOTE : Net of RLIP

PROPOSED 2015

PROJECTS	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)			15,463,000	15,463,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2015
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	68,139,000	18,365,000	15,463,000	101,967,000
Region II - Cagayan Valley	68,139,000	18,365,000	15,463,000	101,967,000
TOTAL AGENCY BUDGET	68,139,000	18,365,000	15,463,000	101,967,000

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Provide innovative and quality higher academic programs and produce competent, productive and committed professionals to meet the needs of Quirino province and Southern Cagayan Valley
2. Provide advanced education programs to enhance competence and productivity of professionals to contribute to the development of Quirino province and Southern Cagayan Valley
3. Generate relevant knowledge and responsive technologies through quality researches
4. Develop and implement techno-transfer programs/modalities through effective and efficient training and extension services

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2015 Targets
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	1.75 (65.18%/37.07%)	1.76 (65.24%/37.07%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	No data	79
Percentage change in number of graduates in priority programs	44	0.15% (48)
ACCESS OF DESERVING BUT POOR STUDENTS TO QUALITY TERTIARY EDUCATION INCREASED		
Percentage change in number of students in priority programs awarded financial aid	44	0.17% (50)
Percentage change of students awarded financial aid who completed their degrees	8	1.67% (13)
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 b) Applied in course instruction	a) 3 b) 3	a) 4 b) 4
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	None	1
Number of faculty engaged in research work applied in any of the following: a. Pursuing advanced research degree programs (Ph.D.) or b. Publishing (investigative, or basic and applied scientific research) or c. Producing technologies for commercialization or livelihood improvement	a. 13 b. 13 c. 6	a. 23.27% (17) b. 1.69% (14) c. 16.67% (7)
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 *	7	42.86% (10)
Percentage change in the number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	650	5.54% (686)

MFO / PIs	2015 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Percentage of total graduates that are in priority courses	
Total number of graduates in mandated and priority programs	852
percentage of total graduates that are in priority courses	100%
Average percentage passing in licensure exams by SUC graduates/national average percentage passing in board programs covered by SUC	1.36%
Percentage of graduates who finished their academic programs according to the prescribed timeframe	53.97%
Percentage of programs accredited at Level 1	
Percentage of programs accredited at Level 1	45%
Percentage of programs accredited at Level 2	
Percentage of programs accredited at Level 2	18.18%
MFO 2: ADVANCED EDUCATION SERVICES	
Advanced Education Services	
Percentage of graduates who engaged in employment or whose employment status improved within 1 year of graduation	90%
Percentage of students who rate timeliness of education delivery/supervision as good or better	80%
Total number of graduates	
Total number of graduates	34
MFO 3: RESEARCH SERVICES	
Research Services	
Number of Research Studies completed in the past 3 years	86
Percentage of outputs presented in local, regional, national and international fora	47.33%
Percentage of research projects completed in the last three years	
Percentage of research projects completed in the last three years	44%
Percentage of research projects completed within the original project timeframe	
Percentage of research projects completed within the original project timeframe	100%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Technical Advisory Extension Services	
Number of persons trained weight by length of training research studies completed in the past 3 years	3000
No. of persons provided with technical advice	
No. of persons provided with technical advice	1321
Percentage of trainees who rate the training as good or better	
Percentage of trainees who rate the training as good or better	90%
Percentage of clients who rate the advisory services as good or better	
Percentage of clients who rate the advisory services as good or better	90%
Percentage of requests for training responded to within 3 days of request	
Percentage of requests for training responded to within 3 days of request	85%
Percentage of requests for technical advice that are responded to within 3 days	
Percentage of requests for technical advice that are responded to within 3 days	85%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	85%

Appropriations and Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2013</u>
New General Appropriations	<u>47,045</u>
General Fund	
R.A. No. 10352	47,045
Continuing Appropriations	<u>200</u>
Unobligated Releases for MOOE	
R.A. No. 10155	200

Budgetary Adjustment(s)	3,319
Transfer(s) from:	
Miscellaneous Personnel Benefits Fund	950
Priority Development Assistance Fund	125
Pension and Gratuity Fund	2,244
	<u>50,564</u>
Total Available Appropriations	50,564
Unused Appropriations	(170)
Unobligated Allotment	(170)
TOTAL OBLIGATIONS	50,394
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Appropriation

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>
New General Appropriations	83,630	101,967
General Fund	83,630	101,967
TOTAL OBLIGATIONS	83,630	101,967
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Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 101,967,000
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New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
100000000 General Administration and Support				
100010000 General Management and Supervision	P 16,206,000	P 8,764,000		P 24,970,000
Sub-total, General Administration and Support	<u>16,206,000</u>	<u>8,764,000</u>		<u>24,970,000</u>
200000000 Support to Operations				
200010000 Auxiliary Services	4,318,000	344,000		4,662,000
Sub-total, Support to Operations	<u>4,318,000</u>	<u>344,000</u>		<u>4,662,000</u>
300000000 Operations				
301000000 MFO 1: HIGHER EDUCATION SERVICES	36,875,000	8,171,000		45,046,000
301010000 Provision of Higher Education Services including P1,939,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P1,305,000 for Tulong Dunong	36,875,000	8,171,000		45,046,000

302000000	MFO 2: ADVANCED EDUCATION SERVICES	<u>944,000</u>	<u>215,000</u>	<u>1,159,000</u>
302010000	Provision of Advanced Education Services	944,000	215,000	1,159,000
303000000	MFO 3: RESEARCH SERVICES	<u>4,345,000</u>	<u>477,000</u>	<u>4,822,000</u>
303010000	Conduct of Research Services	4,345,000	477,000	4,822,000
304000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	<u>5,451,000</u>	<u>394,000</u>	<u>5,845,000</u>
304010000	Provision of Extension Services	5,451,000	394,000	5,845,000
Sub-total, Operations		<u>47,615,000</u>	<u>9,257,000</u>	<u>56,872,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P <u>68,139,000</u>	P <u>18,365,000</u>	P <u>86,504,000</u>
400000000 Locally-Funded Project(s)				
401000000	Buildings and Other Structures		<u>13,200,000</u>	<u>13,200,000</u>
401010000	School Buildings		<u>13,200,000</u>	<u>13,200,000</u>
401010007	Completion of IT Building		4,200,000	4,200,000
401010010	Construction of Baking and Foods Laboratory		4,500,000	4,500,000
401010011	Construction of Science Laboratory		4,500,000	4,500,000
413000000	Research and Development		<u>2,263,000</u>	<u>2,263,000</u>
413110000	Science and Technology Promotion		<u>2,263,000</u>	<u>2,263,000</u>
413110001	Technical and Scientific Equipment		<u>2,263,000</u>	<u>2,263,000</u>
Sub-total, Locally-Funded Project(s)			<u>15,463,000</u>	<u>15,463,000</u>
TOTAL PROJECTS			P <u>15,463,000</u>	P <u>15,463,000</u>
TOTAL NEW APPROPRIATIONS		P <u>68,139,000</u>	P <u>18,365,000</u>	P <u>15,463,000</u>
		<u>101,967,000</u>		<u>101,967,000</u>

Obligations, by Object of Expenditures

CY 2013
(In Thousand Pesos)

2013

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	<u>27,776</u>
Total Salaries/Wages	<u>27,776</u>

Other Compensation

Overtime Pay	136
Representation Allowance	396
Honoraria	514
Year-End Bonus	2,826
Personnel Economic Relief Allowance	2,271
Clothing/ Uniform Allowance	480
Productivity Incentive Benefits	186
Magna Carta of Public Health Workers per R.A. 7305	20
CNA/PEI/PBB	<u>950</u>

Total Other Compensation	<u>7,779</u>
Gross Compensation	<u>35,555</u>

Other Benefits	
Terminal Leave Benefits	2,244
Total Other Benefits	<u>2,244</u>
Fixed Personnel Expenditures	
PAG-IBIG Contributions	113
Health Insurance Premiums -	281
Employees Compensation Insurance Premiums (ECIP)	<u>113</u>
Total Fixed Personnel Expenditures	<u>507</u>
01 Total Personal Services	<u>38,306</u>
Maintenance and Other Operating Expenses	
02 Travelling Expenses	606
03 Communication Expenses	91
04 Repair and Maintenance	959
07 Supplies and Materials	2,298
14 Utility Expenses	1,233
17 Training and Scholarship Expenses	346
18 Extraordinary and Miscellaneous Expenses	87
21 Taxes, Insurance Premiums and Other Fees	99
29 Professional Services	2,466
18 Advertising Expenses	3
24 Membership Dues and Contributions to Organizations	<u>127</u>
Total Maintenance and Other Operating Expenses	<u>8,315</u>
Total Current Operating Expenditures	<u>46,621</u>
Capital Outlays	
35 Buildings and Structures Outlay	<u>3,773</u>
Total Capital Outlays	<u>3,773</u>
Total Programs/Locally-Funded Project(s)	<u>50,394</u>
TOTAL OBLIGATIONS	<u>50,394</u> =====

Obligations, by Object of Expenditures

CYs 2014-2015
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>
Current Operating Expenditures		
Personnel Services		
Civilian Personnel		
Permanent Positions		
Basic Salary	53,020	53,530
Total Permanent Positions	<u>53,020</u>	<u>53,530</u>
Other Compensation Common to All		
Personnel Economic Relief Allowance	4,848	4,968
Representation Allowance	168	168
Transportation Allowance	168	168
Clothing and Uniform Allowance	1,010	1,035
Productivity Incentive Allowance	404	414
Honoraria	944	944
Year End Bonus	4,419	4,460
Cash Gift	1,010	1,035
Step Increment	133	134
Total Other Compensation Common to All	<u>13,104</u>	<u>13,326</u>

Other Compensation for Specific Groups		
Magna Carta for Public Health Workers	40	40
Total Other Compensation for Specific Groups	<u>40</u>	<u>40</u>
Other Benefits		
PAG-IBIG Contributions	242	248
PhilHealth Contributions	579	590
Employees Compensation Insurance Premiums	241	247
Total Other Benefits	<u>1,062</u>	<u>1,085</u>
Non-Permanent Positions	<u>158</u>	<u>158</u>
TOTAL PERSONNEL SERVICES	<u>67,384</u>	<u>68,139</u>
Maintenance and Other Operating Expenses		
Travelling Expenses	1,155	1,155
Training and Scholarship Expenses	3,295	4,600
Supplies and Materials Expenses	3,547	5,152
Utility Expenses	2,240	2,240
Communication Expenses	372	372
Survey, Research, Exploration and Development Expenses	300	300
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	110	110
Professional Services	449	449
General Services	1,127	1,127
Repairs and Maintenance	2,195	1,404
Taxes, Insurance Premiums and Other Fees	167	167
Labor and Wages	300	300
Other Maintenance and Operating Expenses		
Advertising Expenses	76	76
Printing and Publication Expenses	268	269
Representation Expenses	167	167
Rent/Lease Expenses	136	136
Membership Dues and Contributions to Organizations	342	341
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>16,246</u>	<u>18,365</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>83,630</u>	<u>86,504</u>
Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures		13,200
Machinery and Equipment Outlay		2,263
TOTAL CAPITAL OUTLAYS		<u>15,463</u>
GRAND TOTAL	<u>83,630</u>	<u>101,967</u>