

D.5. QUIRINO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	<u>199,286</u>	<u>261,024</u>	<u>213,620</u>
General Fund	199,286	261,024	213,620
Automatic Appropriations	<u>3,297</u>	<u>13,505</u>	<u>13,237</u>
Retirement and Life Insurance Premiums	3,297	13,505	13,237
Continuing Appropriations	<u>976</u>	<u>1</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	975		

Unobligated Releases for Capital Outlays			
R.A. No. 11260	1		
R.A. No. 11465		1	
Budgetary Adjustment(s)	<u>6,815</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	14,473		
Pension and Gratuity Fund	654		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	<u>(8,312)</u>		
Total Available Appropriations	210,374	274,530	226,857
Unused Appropriations	<u>(977)</u>	<u>(1)</u>	
Unreleased Appropriation	<u>(975)</u>		
Unobligated Allotment	<u>(2)</u>	<u>(1)</u>	
TOTAL OBLIGATIONS	<u>209,397</u>	<u>274,529</u>	<u>226,857</u>
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EXPENDITURE PROGRAM
(in pesos)

	<u>(Cash-Based)</u>		
GAS / STO / OPERATIONS / PROJECTS	<u>2020 Actual</u>	<u>2021 Current</u>	<u>2022 Proposed</u>
General Administration and Support	<u>65,315,000</u>	<u>51,832,000</u>	<u>63,435,000</u>
Regular	<u>57,165,000</u>	<u>51,832,000</u>	<u>55,435,000</u>
PS	44,757,000	25,774,000	29,377,000
MOOE	12,408,000	26,058,000	26,058,000
Projects / Purpose	<u>8,150,000</u>		<u>8,000,000</u>
CO	8,150,000		8,000,000
Support to Operations	<u>20,992,000</u>	<u>14,557,000</u>	<u>14,841,000</u>
Regular	<u>11,142,000</u>	<u>14,557,000</u>	<u>14,841,000</u>
PS	5,960,000	8,232,000	8,516,000
MOOE	5,182,000	6,325,000	6,325,000
Projects / Purpose	<u>9,850,000</u>		
CO	9,850,000		
Operations	<u>123,090,000</u>	<u>208,140,000</u>	<u>148,581,000</u>
Regular	<u>112,520,000</u>	<u>145,684,000</u>	<u>143,581,000</u>
PS	102,226,000	127,613,000	126,204,000
MOOE	7,118,000	14,171,000	17,377,000
CO	3,176,000	3,900,000	
Projects / Purpose	<u>10,570,000</u>	<u>62,456,000</u>	<u>5,000,000</u>
MOOE		4,206,000	
CO	10,570,000	58,250,000	5,000,000
TOTAL AGENCY BUDGET	<u>209,397,000</u>	<u>274,529,000</u>	<u>226,857,000</u>

Regular	180,827,000	212,073,000	213,857,000
PS	152,943,000	161,619,000	164,097,000
MOOE	24,708,000	46,554,000	49,760,000
CO	3,176,000	3,900,000	
Projects / Purpose	28,570,000	62,456,000	13,000,000
MOOE		4,206,000	
CO	28,570,000	58,250,000	13,000,000

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	277	279	279
Total Number of Filled Positions	271	262	262

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 213,620,000
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OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	92,918,000	11,300,000		104,218,000
ADVANCED EDUCATION PROGRAM	1,903,000	1,210,000		3,113,000
RESEARCH PROGRAM	9,962,000	4,434,000	5,000,000	19,396,000
TECHNICAL ADVISORY EXTENSION PROGRAM	10,815,000	433,000		11,248,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	150,860,000	49,760,000	13,000,000	213,620,000
Region II - Cagayan Valley	150,860,000	49,760,000	13,000,000	213,620,000
TOTAL AGENCY BUDGET	150,860,000	49,760,000	13,000,000	213,620,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	27,486,000	26,058,000	8,000,000	61,544,000
100000100001000	General Management and Supervision	21,578,000	26,058,000		47,636,000
100000100002000	Administration of Personnel Benefits	5,908,000			5,908,000
	Project(s)				
	Locally-Funded Project(s)			8,000,000	8,000,000
100000200015000	Construction of Centralized Water System (Maddela Campus)			8,000,000	8,000,000
Sub-total, General Administration and Support		27,486,000	26,058,000	8,000,000	61,544,000
2000000000000000	Support to Operations	7,776,000	6,325,000		14,101,000
200000100001000	Auxiliary Services	7,776,000	6,325,000		14,101,000
Sub-total, Support to Operations		7,776,000	6,325,000		14,101,000
3000000000000000	Operations	115,598,000	17,377,000	5,000,000	137,975,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	92,918,000	11,300,000		104,218,000
3101000000000000	HIGHER EDUCATION PROGRAM	92,918,000	11,300,000		104,218,000
310100100002000	Provision of Higher Education Services	92,918,000	11,300,000		104,218,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	11,865,000	5,644,000	5,000,000	22,509,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,903,000	1,210,000		3,113,000
320100100001000	Provision of Advanced Education Services	1,903,000	1,210,000		3,113,000
3202000000000000	RESEARCH PROGRAM	9,962,000	4,434,000	5,000,000	19,396,000
320200100001000	Conduct of Research Services	9,962,000	4,434,000		14,396,000
	Project(s)				
	Locally-Funded Project(s)			5,000,000	5,000,000
320200200008000	Mushroom Research Center (Diffun Campus)			5,000,000	5,000,000

3300000000000000 00 : Community engagement increased	10,815,000	433,000	11,248,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	10,815,000	433,000	11,248,000
330100100001000 Provision of Extension Services	10,815,000	433,000	11,248,000
Sub-total, Operations	115,598,000	17,377,000	137,975,000
TOTAL NEW APPROPRIATIONS	P 150,860,000 =====	P 49,760,000 =====	P 13,000,000 =====
		P 213,620,000 =====	

Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	109,641	112,535	110,298
Total Permanent Positions	109,641	112,535	110,298
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,516	6,504	6,288
Representation Allowance	257	228	168
Transportation Allowance	183	228	168
Clothing and Uniform Allowance	1,572	1,626	1,572
Honoraria	1,765	1,903	1,903
Mid-Year Bonus - Civilian	8,031	9,378	9,192
Year End Bonus	8,031	9,378	9,192
Cash Gift	1,329	1,355	1,310
Productivity Enhancement Incentive	1,303	1,355	1,310
Step Increment		281	275
Collective Negotiation Agreement	4,850		
Total Other Compensation Common to All	33,837	32,236	31,378
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	217	374	374
Hazard Pay	35		
Hazard Duty Pay	98		
Lump-sum for filling of Positions - Civilian			2,288
Other Personnel Benefits	1,305		
Total Other Compensation for Specific Groups	1,655	374	2,662
Other Benefits			
Retirement and Life Insurance Premiums	3,297	13,505	13,237
PAG-IBIG Contributions	316	325	315
PhilHealth Contributions	1,229	1,277	1,830
Employees Compensation Insurance Premiums	327	325	315
Loyalty Award - Civilian	175	245	115
Terminal Leave	2,129	470	3,620
Total Other Benefits	7,473	16,147	19,432

Non-Permanent Positions	337	327	327
TOTAL PERSONNEL SERVICES	152,943	161,619	164,097
Maintenance and Other Operating Expenses			
Travelling Expenses	408	2,453	2,453
Training and Scholarship Expenses	380	3,114	3,114
Supplies and Materials Expenses	6,613	18,502	18,502
Utility Expenses	3,724	10,042	10,042
Communication Expenses	396	1,291	791
Awards/Rewards and Prizes	1		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	106	136	136
Professional Services	1,467	3,410	3,410
General Services	6,352	4,263	4,263
Repairs and Maintenance	1,512	2,150	2,150
Taxes, Insurance Premiums and Other Fees	1,483	1,862	1,862
Labor and Wages	140	600	600
Other Maintenance and Operating Expenses			
Advertising Expenses		81	81
Printing and Publication Expenses	167	1,524	1,524
Representation Expenses	792	681	681
Membership Dues and Contributions to Organizations	143	139	139
Subscription Expenses		12	12
Other Maintenance and Operating Expenses	1,024	500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	24,708	50,760	49,760
TOTAL CURRENT OPERATING EXPENDITURES	177,651	212,379	213,857
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			8,000
Buildings and Other Structures	28,570	55,000	5,000
Machinery and Equipment Outlay	3,176	2,550	
Furniture, Fixtures and Books Outlay		2,600	
Other Property Plant and Equipment Outlay		2,000	
TOTAL CAPITAL OUTLAYS	31,746	62,150	13,000
GRAND TOTAL	209,397	274,529	226,857

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 poor but deserving 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)	2020 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		

HIGHER EDUCATION PROGRAM

Outcome Indicators

1. Percentage of first-time licensure exam-takers that pass the licensure exams	53.13%(178/335)	0%
2. Percentage of graduates (2 years prior) that are employed	83%(573/691)	87.37% (491/562)

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	94.21% (8,411/8,928)	94.32% (4,548/4,822)
2. Percentage of undergraduate programs with accreditation	55.55%(10/18)	55.55% (10/18)

Higher education research improved to promote economic productivity and innovation

ADVANCED EDUCATION PROGRAM

Outcome Indicator

1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D) or	44% (11/25)	44% (8/18)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	72% (18/25)	85% (17/20)
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A
d. whose research work resulted in an extension program	N/A	N/A

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	82.32% (149/181)	75.82% (138/182)
2. Percentage of accredited graduate programs	N/A	N/A

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	14	26
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Output Indicators

1. Number of research outputs completed within the year	22	92
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	12%(6/50)	24%(12/50)

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	31
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Output Indicators

1. Number of trainees weighted by the length of training	7,906	8,011
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	14	15
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98% (4,900/5,000)	100% (3,580/3,580)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam-takers that pass the licensure exams	54.75%	55.03% (126/229)	55.37%(139/251)
2. Percentage of graduates (2 years prior) that are employed	81.86%	83.85%(192/229)	84.20%(437/519)
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	64.78%	100% (4,636/4,636)	100%(5,997/5,997)
2. Percentage of undergraduate programs with accreditation	50%	77.78% (14/18)	84.21%(16/19)
Higher education research improved to promote economic productivity and innovation			
ADVANCED EDUCATION PROGRAM			
Outcome Indicator			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:			
a. pursuing advanced research degree programs (Ph.D) or	56.25%	26.67% (4/15)	38.09%(10/21)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	56.25%	73.34% (11/15)	85.71%(18/21)
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A	4.76%(1/21)
d. whose research work resulted in an extension program	N/A	N/A	4.76%(1/21)
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	86.33%	75.97% (275/362)	77.64%(316/407)
2. Percentage of accredited graduate programs	N/A	N/A	N/A
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10	10	10
Output Indicators			
1. Number of research outputs completed within the year	18	40	40
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	32.43%	16%(8/50)	32.69%(17/52)

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	20	21	25
Output Indicators			
1. Number of trainees weighted by the length of training	3,706	5,140	6,095
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	3	5	9
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100% (3,500/3,500)	100% (3,600/3,600)