

D.5. QUIRINO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	329,190	412,822	409,983
General Fund	329,190	412,822	409,983
Automatic Appropriations	19,592	18,965	22,956
Retirement and Life Insurance Premiums	19,592	18,965	22,956
Continuing Appropriations	4,171	2,971	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	255		
Unobligated Releases for MOOE			
R.A. No. 11936	3,916		
R.A. No. 11975		2,971	
Budgetary Adjustment(s)	9,448		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	21,850		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	12,598		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(25,000)		
Total Available Appropriations	362,401	434,758	432,939
Unused Appropriations	(5,954)	(2,971)	
Unobligated Allotment	(5,954)	(2,971)	
TOTAL OBLIGATIONS	356,447	431,787	432,939
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2024 Actual</u>	<u>2025 Current</u>	<u>2026 Proposed</u>
General Administration and Support	94,884,000	107,160,000	127,537,000
Regular	94,884,000	107,160,000	127,537,000
PS	67,388,000	73,156,000	94,224,000
MOOE	27,496,000	34,004,000	28,513,000
CO			4,800,000

Support to Operations	16,593,000	27,040,000	18,486,000
Regular	16,593,000	17,040,000	18,486,000
PS	11,570,000	10,244,000	11,565,000
MOOE	5,023,000	6,796,000	6,921,000
Projects / Purpose		10,000,000	
Locally-Funded Project(s)		10,000,000	
CO		10,000,000	
Operations	244,970,000	297,587,000	286,916,000
Regular	187,039,000	196,851,000	286,916,000
PS	160,415,000	155,035,000	180,241,000
MOOE	17,124,000	21,816,000	103,475,000
CO	9,500,000	20,000,000	3,200,000
Projects / Purpose	57,931,000	100,736,000	
Locally-Funded Project(s)	57,931,000	100,736,000	
MOOE	57,679,000	65,736,000	
CO	252,000	35,000,000	
TOTAL AGENCY BUDGET	356,447,000	431,787,000	432,939,000
Regular	298,516,000	321,051,000	432,939,000
PS	239,373,000	238,435,000	286,030,000
MOOE	49,643,000	62,616,000	138,909,000
CO	9,500,000	20,000,000	8,000,000
Projects / Purpose	57,931,000	110,736,000	
Locally-Funded Project(s)	57,931,000	110,736,000	
MOOE	57,679,000	65,736,000	
CO	252,000	45,000,000	

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	404	404	404
Total Number of Filled Positions	357	354	354

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 409,983,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	135,800,000	95,843,000	1,500,000	233,143,000
ADVANCED EDUCATION PROGRAM	1,903,000	1,324,000		3,227,000
RESEARCH PROGRAM	10,677,000	5,834,000		16,511,000
TECHNICAL ADVISORY EXTENSION PROGRAM	16,473,000	474,000	1,700,000	18,647,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	263,074,000	138,909,000	8,000,000	409,983,000
Region II - Cagayan Valley	263,074,000	138,909,000	8,000,000	409,983,000
TOTAL AGENCY BUDGET	263,074,000	138,909,000	8,000,000	409,983,000
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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
A.REGULAR PROGRAMS				
1000000000000000 General Administration and Support	87,674,000	28,513,000	4,800,000	120,987,000
100000100001000 General Management and Supervision	72,221,000	28,513,000	4,800,000	105,534,000
100000100002000 Administration of Personnel Benefits	15,453,000			15,453,000
Sub-total, General Administration and Support	87,674,000	28,513,000	4,800,000	120,987,000
2000000000000000 Support to Operations	10,547,000	6,921,000		17,468,000
200000100001000 Auxiliary Services	10,547,000	6,921,000		17,468,000
Sub-total, Support to Operations	10,547,000	6,921,000		17,468,000
3000000000000000 Operations	164,853,000	103,475,000	3,200,000	271,528,000
3101000000000000 HIGHER EDUCATION PROGRAM	135,800,000	95,843,000	1,500,000	233,143,000
310100100002000 Provision of Higher Education Services	135,800,000	12,365,000	1,500,000	149,665,000
310100100003000 Free Higher Education		83,478,000		83,478,000

3201000000000000	ADVANCED EDUCATION PROGRAM	1,903,000	1,324,000		3,227,000
320100100001000	Provision of Advanced Education Services	1,903,000	1,324,000		3,227,000
3202000000000000	RESEARCH PROGRAM	10,677,000	5,834,000		16,511,000
320200100001000	Conduct of Research Services	10,677,000	5,834,000		16,511,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	16,473,000	474,000	1,700,000	18,647,000
330100100001000	Provision of Extension Services	16,473,000	474,000	1,700,000	18,647,000
Sub-total, Operations		164,853,000	103,475,000	3,200,000	271,528,000

TOTAL NEW APPROPRIATIONS	P	263,074,000	P	138,909,000	P	8,000,000	P	409,983,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	161,204	158,039	191,300
Total Permanent Positions	161,204	158,039	191,300
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,054	7,752	8,496
Representation Allowance	949	264	264
Transportation Allowance	744	264	264
Clothing and Uniform Allowance	2,357	2,261	2,478
Honoraria	3,345	1,903	1,903
Mid-Year Bonus - Civilian	13,080	13,171	15,943
Year End Bonus	13,421	13,171	15,943
Cash Gift	1,632	1,615	1,770
Productivity Enhancement Incentive	1,641	1,615	1,770
Step Increment		395	477
Total Other Compensation Common to All	45,223	42,411	49,308
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers		394	449
Hazard Pay	322		
Lump-sum for filling of Positions - Civilian		11,720	15,453
Other Personnel Benefits	6,481		
Total Other Compensation for Specific Groups	6,803	12,114	15,902
Other Benefits			
Retirement and Life Insurance Premiums	19,455	18,965	22,956
PAG-IBIG Contributions	755	775	850
PhilHealth Contributions	3,894	3,837	4,652
Employees Compensation Insurance Premiums	399	388	425
Loyalty Award - Civilian	190	270	200
Terminal Leave	1,237	1,247	

Total Other Benefits	25,930	25,482	29,083
Non-Permanent Positions	213	389	437
TOTAL PERSONNEL SERVICES	239,373	238,435	286,030
Maintenance and Other Operating Expenses			
Travelling Expenses	1,316	2,379	2,479
Training and Scholarship Expenses	2,481	3,164	2,664
Supplies and Materials Expenses	16,067	27,695	26,933
Utility Expenses	8,809	12,528	6,133
Communication Expenses	470	837	862
Awards/Rewards and Prizes	359		
Survey, Research, Exploration and Development Expenses	151		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	135	136	136
Professional Services	4,639	2,910	2,310
General Services	6,966	4,763	5,363
Repairs and Maintenance	3,330	3,316	3,349
Financial Assistance/Subsidy	57,477	65,736	83,478
Taxes, Insurance Premiums and Other Fees	1,868	2,036	2,036
Labor and Wages	698	600	600
Other Maintenance and Operating Expenses			
Advertising Expenses		85	85
Printing and Publication Expenses	43	1,035	1,049
Representation Expenses	834	981	1,281
Membership Dues and Contributions to Organizations	101	139	139
Subscription Expenses		12	12
Other Maintenance and Operating Expenses	1,578		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	107,322	128,352	138,909
TOTAL CURRENT OPERATING EXPENDITURES	346,695	366,787	424,939
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	252	45,000	
Machinery and Equipment Outlay		10,000	1,500
Transportation Equipment Outlay	9,500	10,000	6,500
TOTAL CAPITAL OUTLAYS	9,752	65,000	8,000
GRAND TOTAL	356,447	431,787	432,939

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)	2024 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		P 208,958,000
HIGHER EDUCATION PROGRAM		P 208,958,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	57.46% (285/496)	62.32% (478/767)
2. Percentage of graduates (2 years prior) that are employed	87.14% (739/848)	97.52% (827/848)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	89.73% (8,432/9,397)	61.92% (5,902/9,532)
2. Percentage of undergraduate programs with accreditation	91.30% (21/23)	76.00% (19/25)
Higher education research improved to promote economic productivity and innovation		P 21,129,000
ADVANCED EDUCATION PROGRAM		P 3,484,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	90.48% (19/21)	90.48% (19/21)
a. pursuing advanced research degree programs (Ph.D.) or		
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		
c. producing technologies for commercialization or livelihood improvement or		
d. whose research work resulted in an extension program		
Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	100.00% (185/185)	100.00% (269/269)
2. Percentage of accredited graduate programs	N/A	N/A
RESEARCH PROGRAM		P 17,645,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	14	8
Output Indicator(s)		
1. Number of research outputs completed within the year	89	99
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	41.82% (23/55)	32.73% (18/55)
Community engagement increased		P 14,883,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 14,883,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities

26

25

Output Indicator(s)

1. Number of trainees weighted by the length of training
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance

7,200

7,284

15

17

100.00%
(5,603/5,603)100.00%
(6,021/6,021)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2025 Targets

2026 NEP Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

P 261,483,000

P 245,905,000

HIGHER EDUCATION PROGRAM

P 261,483,000

P 245,905,000

Outcome Indicator(s)

1. Percentage of first-time licensure exam takers that pass the licensure exams
2. Percentage of graduates (2 years prior) that are employed

54.75%
(144/263)
81.86%
(519/634)57.85%
(383/662)
87.38%
(824/943)63.84%
(466/730)
87.75%
(1,046/1,192)

Output Indicator(s)

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs
2. Percentage of undergraduate programs with accreditation

64.78%
(1,302/2,010)
50.00%
(7/14)54.00%
(4,690/ 8,685)
88.00%
(22/25)53.41%
(5,282/9,890)
92.00%
(23/25)

Higher education research improved to promote economic productivity and innovation

P 19,688,000

P 20,766,000

ADVANCED EDUCATION PROGRAM

P 3,203,000

P 3,227,000

Outcome Indicator(s)

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
 - b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or
 - c. producing technologies for commercialization or livelihood improvement or
 - d. whose research work resulted in an extension program

56.25%
(9/16)90.48%
(19/21)95.24%
(20/21)

Output Indicator(s)

1. Percentage of graduate students enrolled in research degree programs
2. Percentage of accredited graduate programs

86.33%
(158/183)100.00%
(289/289)100.00%
(285/285)

N/A

N/A

75.00%
(3/4)

RESEARCH PROGRAM		P 16,485,000	P 17,539,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10	15	16
Output Indicator(s)			
1. Number of research outputs completed within the year	18	98	100
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	32.43% (36/111)	43.64% (24/55)	37.88% (25/66)
Community engagement increased		P 16,416,000	P 20,245,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 16,416,000	P 20,245,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	20	26	28
Output Indicator(s)			
1. Number of trainees weighted by the length of training	3,706	7,272	7,300
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	3	15	17
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (20/20)	100.00% (5,659/5,659)	100.00% (5,750/5,750)