

**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	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	41,525,000	26,462,000	28,351,000
	PS	32,797,000	17,698,000	20,347,000
	MOOE	8,728,000	8,764,000	8,004,000
000002000000000	Support to Operations	4,750,000	5,084,000	4,777,000
	PS	4,428,000	4,740,000	4,433,000
	MOOE	322,000	344,000	344,000
000003000000000	Operations	69,389,000	60,792,000	63,120,000
	PS	54,708,000	52,125,000	55,168,000
	MOOE	4,913,000	8,667,000	7,952,000
	CO	9,768,000		
	Projects		15,463,000	123,852,000
	CO		15,463,000	123,852,000
TOTAL AGENCY BUDGET		115,664,000	107,801,000	220,100,000
	PS	91,933,000	74,563,000	79,948,000
	MOOE	13,963,000	17,775,000	16,300,000
	CO	9,768,000	15,463,000	123,852,000

**STAFFING SUMMARY**

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	209	209	209
Total Number of Filled Positions	204	205	205

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	38,681,000	6,866,000		45,547,000
MFO 2: ADVANCED EDUCATION SERVICES	944,000	215,000		1,159,000
MFO 3: RESEARCH SERVICES	4,697,000	477,000		5,174,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	6,071,000	394,000		6,465,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	73,292,000	16,300,000	123,852,000	213,444,000
Region II - Cagayan Valley	73,292,000	16,300,000	123,852,000	213,444,000
TOTAL AGENCY BUDGET	73,292,000	16,300,000	123,852,000	213,444,000

**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	2016 Targets
<b>Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth</b>		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	133.61%	134%
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	12.72%	13%
Percentage change in number of graduates in priority programs	8.26%	8.30%
<b>Access of Deserving but Poor Students to Quality Tertiary Education Increased</b>		
Percentage change in number of students in priority programs awarded financial aid	49.36%	53.36%
Percentage change of students awarded financial aid who completed their degrees	14.29%	18.29%
<b>Higher Education Research Improved to Promote Economic Productivity and Innovation</b>		
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) 2 b) 2	a) 3 b) 3

Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	3	4
Number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	a. 6	a. 6
b. Publishing (investigative, or basic and applied scientific research) or	b. 10	b. 10
c. Producing technologies for commercialization or livelihood improvement	c. 10	c. 10
<b>Community Engagement Increased</b>		
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 *	40%	35%
Percentage change in the number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	20.06%	30%

<u>MFO / PIs</u>	<u>2016 Targets</u>
<b>MFO 1: HIGHER EDUCATION SERVICES</b>	
% of graduates that are in priority courses	100%
% of programs accredited at Level 1	25%
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>	
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	32
<b>MFO 3: RESEARCH SERVICES</b>	
% of research projects completed in the last 3 years	48%
% of research projects completed within the original project timeframe	100%
<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>	
Number of persons trained weight by length of training research studies completed in the past 3 years	3060
No. of persons provided with technical advice	1347
% of trainees who rate the training as good or better	90%
% of clients who rate the advisory as good or better	90%
% of requests for training responded to within 3 days of request	85%
% of requests for technical advice that are responded to within 3 days	85%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	85%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>83,630</u>	<u>101,377</u>	<u>213,444</u>
General Fund		101,377	213,444
R.A. No. 10633	83,630		
Automatic Appropriations	<u>6,416</u>	<u>6,424</u>	<u>6,656</u>
Retirement and Life Insurance Premiums	6,416	6,424	6,656
Budgetary Adjustment(s)	<u>26,767</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	9,768		
Miscellaneous Personnel Benefits Fund	1,572		
Pension and Gratuity Fund	<u>15,427</u>		
Total Available Appropriations	116,813	107,801	220,100
Unused Appropriations	<u>( 1,149)</u>		
Unobligated Allotment	<u>( 1,149)</u>		
TOTAL OBLIGATIONS	<u>115,664</u>	<u>107,801</u>	<u>220,100</u>
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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 213,444,000  
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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				
0000010000000000 General Administration and Support	<u>18,858,000</u>	<u>8,004,000</u>		<u>26,862,000</u>
103001000100000 General Management and Supervision	P 16,497,000	P 8,004,000		P 24,501,000
103001000200000 Administration of Personnel Benefits	<u>2,361,000</u>			<u>2,361,000</u>
Sub-total, General Administration and Support	<u>18,858,000</u>	<u>8,004,000</u>		<u>26,862,000</u>
0000020000000000 Support to Operations	<u>4,041,000</u>	<u>344,000</u>		<u>4,385,000</u>
264002000100000 Auxiliary Services	<u>4,041,000</u>	<u>344,000</u>		<u>4,385,000</u>
Sub-total, Support to Operations	<u>4,041,000</u>	<u>344,000</u>		<u>4,385,000</u>

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00000300000000	Operations	<u>50,393,000</u>	<u>7,952,000</u>	<u>58,345,000</u>
00000301000000	MFO 1: HIGHER EDUCATION SERVICES	<u>38,681,000</u>	<u>6,866,000</u>	<u>45,547,000</u>
264003010100000	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 P590,000 for Tulong Dunong	38,681,000	6,866,000	45,547,000
00000302000000	MFO 2: ADVANCED EDUCATION SERVICES	<u>944,000</u>	<u>215,000</u>	<u>1,159,000</u>
264003020100000	Provision of Advanced Education Services	944,000	215,000	1,159,000
00000303000000	MFO 3: RESEARCH SERVICES	<u>4,697,000</u>	<u>477,000</u>	<u>5,174,000</u>
267003030100000	Conduct of Research Services	4,697,000	477,000	5,174,000
00000304000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	<u>6,071,000</u>	<u>394,000</u>	<u>6,465,000</u>
265003040100000	Provision of Extension Services	6,071,000	394,000	6,465,000
	Sub-total, Operations	<u>50,393,000</u>	<u>7,952,000</u>	<u>58,345,000</u>
	TOTAL PROGRAMS AND ACTIVITIES	P 73,292,000	P 16,300,000	P 89,592,000
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00000400000000	Locally-Funded Projects		<u>123,852,000</u>	<u>123,852,000</u>
00000401000000	Buildings and Other Structures		<u>121,000,000</u>	<u>121,000,000</u>
000004010100000	School Buildings		<u>121,000,000</u>	<u>121,000,000</u>
264004010100016	Technology, Livelihood and Education (TLE) Laboratory Building (Diffun Campus)		11,000,000	11,000,000
264004010100021	Construction of Arts and Sciences Building (Cabarroguis Campus)		20,000,000	20,000,000
268004010100030	Construction of College of Agricultural Engineering Building - Diffun Campus		10,000,000	10,000,000
268004010100031	Cnstruction of College of Engineering Building - Cabarroguis Campus		15,000,000	15,000,000
268004010100032	Construction of College of Teacher Education Building - Cabarroguis Campus		15,000,000	15,000,000
268004010100033	Construction of College of Business and Office Administration Building - Cabarroguis Campus		10,000,000	10,000,000
268004010100034	Construction of College of Hospitality Industry Management Building - Cabarroguis Campus		13,000,000	13,000,000
268004010100035	Construction of Health Science Laboratory Building - Cabarroguis Campus		12,000,000	12,000,000
268004010100036	Construction of University Library		15,000,000	15,000,000
00000413000000	Research and Development		<u>2,852,000</u>	<u>2,852,000</u>
000004131100000	Science and Technology Promotion		<u>2,852,000</u>	<u>2,852,000</u>
264004131100002	Acquisition of Laboratory Equipments		<u>2,852,000</u>	<u>2,852,000</u>
	Sub-total, Locally-Funded Project(s)		<u>123,852,000</u>	<u>123,852,000</u>
	TOTAL PROJECTS		P 123,852,000	P 123,852,000
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	TOTAL NEW APPROPRIATIONS	P 73,292,000	P 16,300,000	P 123,852,000
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Obligations, by Object of ExpendituresCYs 2014-2016  
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	53,474	53,530	55,472
Total Permanent Positions	53,474	53,530	55,472
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,881	4,968	4,920
Representation Allowance	228	168	168
Transportation Allowance	168	168	168
Clothing and Uniform Allowance	1,025	1,035	1,025
Productivity Incentive Allowance	378	414	
Honoraria	690	944	944
Overtime Pay	142		
Year End Bonus	4,469	4,460	4,622
Cash Gift	1,020	1,035	1,025
Step Increment		134	287
Productivity Enhancement Incentive			1,025
Total Other Compensation Common to All	13,001	13,326	14,184
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	38	40	40
Lump-sum for filling of Positions - Civilian			760
Other Personnel Benefits	2,122		
Total Other Compensation for Specific Groups	2,160	40	800
Other Benefits			
Retirement and Life Insurance Premiums	6,415	6,424	6,656
PAG-IBIG Contributions	243	248	245
PhilHealth Contributions	586	590	588
Employees Compensation Insurance Premiums	242	247	244
Terminal Leave	15,812		1,601
Total Other Benefits	23,298	7,509	9,334
Non-Permanent Positions		158	158
TOTAL PERSONNEL SERVICES	91,933	74,563	79,948
Maintenance and Other Operating Expenses			
Travelling Expenses	275	1,155	1,155
Training and Scholarship Expenses	2,272	4,010	3,885
Supplies and Materials Expenses	3,945	5,152	4,562
Utility Expenses	2,021	2,240	2,040
Communication Expenses	228	372	272
Survey, Research, Exploration and Development Expenses		300	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
Professional Services	157	449	449
General Services	708	1,127	1,127
Repairs and Maintenance	1,480	1,404	1,244
Taxes, Insurance Premiums and Other Fees	169	167	167
Labor and Wages		300	300
Other Maintenance and Operating Expenses			
Advertising Expenses	13	76	76
Printing and Publication Expenses	14	269	269
Representation Expenses	155	167	167
Rent/Lease Expenses	173	136	136
Membership Dues and Contributions to Organizations	163	341	341
Subscription Expenses	4		
Other Maintenance and Operating Expenses	2,076		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	13,963	17,775	16,300
TOTAL CURRENT OPERATING EXPENDITURES	105,896	92,338	96,248

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Capital Outlays

Property, Plant and Equipment Outlay

Buildings and Other Structures

9,000

13,200

121,000

Machinery and Equipment Outlay

768

2,263

2,852

TOTAL CAPITAL OUTLAYS

9,768

15,463

123,852

GRAND TOTAL

115,664

107,801

220,100