

D.5. QUIRINO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| New General Appropriations | 101,377 | 231,110 | 163,689 |
| General Fund | 101,377 | 231,110 | 163,689 |
| Automatic Appropriations | 6,723 | 6,656 | 7,668 |
| Retirement and Life Insurance Premiums | 6,723 | 6,656 | 7,668 |
| Continuing Appropriations | 1,148 | 1,561 | |
| Unobligated Releases for MOOE | | | |
| R.A. No. 10633 | 1,148 | | |
| R.A. No. 10651 | | 1,561 | |
| Budgetary Adjustment(s) | 30,450 | | |
| Transfer(s) from: | | | |
| Miscellaneous Personnel Benefits Fund | 9,513 | | |
| Pension and Gratuity Fund | 8,233 | | |
| Rehabilitation and Reconstruction Program | 12,704 | | |
| Total Available Appropriations | 139,698 | 239,327 | 171,357 |
| Unused Appropriations | (3,777) | (1,561) | |
| Unobligated Allotment | (3,777) | (1,561) | |
| TOTAL OBLIGATIONS | 135,921 | 237,766 | 171,357 |
| | ===== | ===== | ===== |

EXPENDITURE PROGRAM
(in pesos)

| No. / Code | GASS / STO / OPERATIONS / PROJECTS | 2015 Actual | 2016 Current | 2017 Proposed |
|-----------------|------------------------------------|-------------|--------------|---------------|
| 000001000000000 | General Administration and Support | 40,242,000 | 28,351,000 | 35,935,000 |
| | PS | 32,050,000 | 20,347,000 | 27,194,000 |
| | MOOE | 6,417,000 | 8,004,000 | 8,741,000 |
| | CO | 1,775,000 | | |

| | | | | |
|---------------------|-----------------------|-------------|-------------|-------------|
| 000002000000000 | Support to Operations | 5,260,000 | 4,777,000 | 5,594,000 |
| | PS | 4,928,000 | 4,433,000 | 5,242,000 |
| | MOOE | 332,000 | 344,000 | 352,000 |
| 000003000000000 | Operations | 74,956,000 | 64,470,000 | 74,879,000 |
| | PS | 57,668,000 | 55,168,000 | 66,322,000 |
| | MOOE | 8,706,000 | 9,302,000 | 8,557,000 |
| | CO | 8,582,000 | | |
| | Projects | 15,463,000 | 140,168,000 | 54,949,000 |
| | CO | 15,463,000 | 140,168,000 | 54,949,000 |
| TOTAL AGENCY BUDGET | | 135,921,000 | 237,766,000 | 171,357,000 |
| | PS | 94,646,000 | 79,948,000 | 98,758,000 |
| | MOOE | 15,455,000 | 17,650,000 | 17,650,000 |
| | CO | 25,820,000 | 140,168,000 | 54,949,000 |

STAFFING SUMMARY

| | 2015 | 2016 | 2017 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 209 | 209 | 209 |
| Total Number of Filled Positions | 209 | 209 | 209 |

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 163,689,000
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| OPERATIONS BY MFO | PROPOSED 2017 | | | |
|--|---------------|-----------|----|------------|
| | PS | MOOE | CO | TOTAL |
| MFO 1: HIGHER EDUCATION SERVICES | 47,100,000 | 6,976,000 | | 54,076,000 |
| MFO 2: ADVANCED EDUCATION SERVICES | 944,000 | 191,000 | | 1,135,000 |
| MFO 3: RESEARCH SERVICES | 5,530,000 | 1,041,000 | | 6,571,000 |
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | 7,272,000 | 349,000 | | 7,621,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

| REGION | PS | MOOE | CO | TOTAL |
|--|------------|------------|------------|-------------|
| Regional Allocation (net of Central Office): | 91,090,000 | 17,650,000 | 54,949,000 | 163,689,000 |
| Region II - Cagayan Valley | 91,090,000 | 17,650,000 | 54,949,000 | 163,689,000 |
| TOTAL AGENCY BUDGET | 91,090,000 | 17,650,000 | 54,949,000 | 163,689,000 |
| | ===== | ===== | ===== | ===== |

New Appropriations, by Programs/Activities/Projects

| | | <u>Current Operating Expenditures</u> | | | |
|---|---|---------------------------------------|---|----------------------------|--------------|
| | | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| PROGRAMS | | | | | |
| 000001000000000 | General Administration and Support | 25,444,000 | 8,741,000 | | 34,185,000 |
| 103001000100000 | General Management and Supervision | P 20,091,000 | P 8,741,000 | P | 28,832,000 |
| 103001000200000 | Administration of Personnel Benefits | 5,353,000 | | | 5,353,000 |
| Sub-total, General Administration and Support | | 25,444,000 | 8,741,000 | | 34,185,000 |
| 000002000000000 | Support to Operations | 4,800,000 | 352,000 | | 5,152,000 |
| 264002000100000 | Auxiliary Services | 4,800,000 | 352,000 | | 5,152,000 |
| Sub-total, Support to Operations | | 4,800,000 | 352,000 | | 5,152,000 |
| 000003000000000 | Operations | 60,846,000 | 8,557,000 | | 69,403,000 |
| 000003010000000 | MFO 1: HIGHER EDUCATION SERVICES | 47,100,000 | 6,976,000 | | 54,076,000 |
| 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 | 47,100,000 | 6,976,000 | | 54,076,000 |
| 000003020000000 | MFO 2: ADVANCED EDUCATION SERVICES | 944,000 | 191,000 | | 1,135,000 |
| 264003020100000 | Provision of Advanced Education Services | 944,000 | 191,000 | | 1,135,000 |
| 000003030000000 | MFO 3: RESEARCH SERVICES | 5,530,000 | 1,041,000 | | 6,571,000 |
| 267003030100000 | Conduct of Research Services | 5,530,000 | 1,041,000 | | 6,571,000 |
| 000003040000000 | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | 7,272,000 | 349,000 | | 7,621,000 |
| 265003040100000 | Provision of Extension Services | 7,272,000 | 349,000 | | 7,621,000 |
| Sub-total, Operations | | 60,846,000 | 8,557,000 | | 69,403,000 |
| TOTAL PROGRAMS AND ACTIVITIES | | P 91,090,000 | P 17,650,000 | P | 108,740,000 |
| | | ===== | ===== | | ===== |
| 000004000000000 | Locally-Funded Projects | | | 54,949,000 | 54,949,000 |
| 000004010000000 | Buildings and Other Structures | | | 43,500,000 | 43,500,000 |
| 000004010100000 | School Buildings | | | 43,500,000 | 43,500,000 |
| 264004010100039 | Construction of Forestry Building | | | 11,000,000 | 11,000,000 |

| | | | |
|--------------------------------------|---|---------------------|---------------------|
| 264004010100040 | Construction of Graduate Studies Building | 4,500,000 | 4,500,000 |
| 264004010100041 | Construction of Campus Library (Cabarroguis Campus) | 15,000,000 | 15,000,000 |
| 270004010100042 | Construction of College of Hospitality Management Building (Maddela Campus) | 8,000,000 | 8,000,000 |
| 264004010100043 | Construction of Farm Mechanics Laboratory Building | 5,000,000 | 5,000,000 |
| 000004130000000 | Research and Development | <u>11,449,000</u> | <u>11,449,000</u> |
| 000004131100000 | Science and Technology Promotion | <u>11,449,000</u> | <u>11,449,000</u> |
| 264004131100003 | Acquisition of Laboratory Equipment and Furniture and Fixtures | <u>11,449,000</u> | <u>11,449,000</u> |
| Sub-total, Locally-Funded Project(s) | | <u>54,949,000</u> | <u>54,949,000</u> |
| TOTAL PROJECTS | | P <u>54,949,000</u> | P <u>54,949,000</u> |
| | | ===== | ===== |
| TOTAL NEW APPROPRIATIONS | | P 91,090,000 | P 17,650,000 |
| | | ===== | ===== |
| | | P 54,949,000 | P 163,689,000 |
| | | ===== | ===== |

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

| | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|---------------|---------------|---------------|
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | 55,508 | 55,472 | 63,900 |
| Total Permanent Positions | <u>55,508</u> | <u>55,472</u> | <u>63,900</u> |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 4,915 | 4,920 | 5,016 |
| Representation Allowance | 251 | 168 | 228 |
| Transportation Allowance | 250 | 168 | 228 |
| Clothing and Uniform Allowance | 1,040 | 1,025 | 1,045 |
| Productivity Incentive Allowance | 388 | | |
| Honoraria | 944 | 944 | 944 |
| Overtime Pay | 55 | | |
| Mid-Year Bonus - Civilian | | | 5,325 |
| Year End Bonus | 4,652 | 4,622 | 5,325 |
| Cash Gift | 1,035 | 1,025 | 1,045 |
| Step Increment | | 287 | 467 |
| Productivity Enhancement Incentive | | 1,025 | 1,045 |
| Total Other Compensation Common to All | <u>13,530</u> | <u>14,184</u> | <u>20,668</u> |
| Other Compensation for Specific Groups | | | |
| Magna Carta for Public Health Workers | 40 | 40 | 187 |
| Lump-sum for filling of Positions - Civilian | | 760 | |
| Other Lump-sums | | | 5,045 |
| Other Personnel Benefits | 8,689 | | |
| Total Other Compensation for Specific Groups | <u>8,729</u> | <u>800</u> | <u>5,232</u> |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 6,655 | 6,656 | 7,668 |
| PAG-IBIG Contributions | 246 | 245 | 251 |

| | | | |
|---|----------------|----------------|----------------|
| PhilHealth Contributions | 637 | 588 | 630 |
| Employees Compensation Insurance Premiums | 244 | 244 | 251 |
| Terminal Leave | 9,097 | 1,601 | |
| Total Other Benefits | <u>16,879</u> | <u>9,334</u> | <u>8,800</u> |
| Non-Permanent Positions | | <u>158</u> | <u>158</u> |
| TOTAL PERSONNEL SERVICES | <u>94,646</u> | <u>79,948</u> | <u>98,758</u> |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 689 | 1,155 | 1,573 |
| Training and Scholarship Expenses | 3,395 | 3,885 | 4,258 |
| Supplies and Materials Expenses | 3,592 | 4,562 | 3,732 |
| Utility Expenses | 2,042 | 2,040 | 2,203 |
| Communication Expenses | 196 | 272 | 235 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 109 | 110 | 118 |
| Professional Services | 406 | 449 | 406 |
| General Services | 1,202 | 1,127 | 1,420 |
| Repairs and Maintenance | 1,591 | 1,244 | 1,100 |
| Taxes, Insurance Premiums and Other Fees | 118 | 167 | 599 |
| Labor and Wages | 195 | 300 | 600 |
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | 11 | 76 | 79 |
| Printing and Publication Expenses | 82 | 269 | 224 |
| Representation Expenses | 193 | 167 | 802 |
| Transportation and Delivery Expenses | 1 | | |
| Rent/Lease Expenses | 20 | 136 | 15 |
| Membership Dues and Contributions to Organizations | 226 | 341 | 274 |
| Subscription Expenses | 10 | | 12 |
| Other Maintenance and Operating Expenses | 1,377 | 1,350 | |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | <u>15,455</u> | <u>17,650</u> | <u>17,650</u> |
| TOTAL CURRENT OPERATING EXPENDITURES | <u>110,101</u> | <u>97,598</u> | <u>116,408</u> |
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Buildings and Other Structures | 21,315 | 137,316 | 43,500 |
| Machinery and Equipment Outlay | 4,505 | 2,852 | 8,449 |
| Furniture, Fixtures and Books Outlay | | | 3,000 |
| TOTAL CAPITAL OUTLAYS | <u>25,820</u> | <u>140,168</u> | <u>54,949</u> |
| GRAND TOTAL | <u>135,921</u> | <u>237,766</u> | <u>171,357</u> |

STRATEGIC OBJECTIVES

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

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 | 2017 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 | 122.58% | 120% |
| Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs | 5% | 5% |
| Percentage change in number of graduates in priority programs | 8% | 9% |
| Access of Deserving but Poor Students to Quality Tertiary Education Increased | | |
| Percentage change in number of students in priority programs awarded financial aid | 104% | 10% |
| Percentage change of students awarded financial aid who completed their degrees | 125% | 10% |
| 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) 2 b) 2 | a) 4 b) 4 |
| Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals | None | 4 |
| 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) 5 b) 7 c) 4 | a) 7 b) 11 c) 6 |
| 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 * | 60% | 35% |
| Percentage change in the number of poor beneficiaries of technology transfer / extension programs and activities leading to livelihood improvement | 30% | 30% |
| MFO / PIs | | 2017 Targets |

MFO 1: HIGHER EDUCATION SERVICES

| | |
|--|--------|
| Total number of graduates | 930 |
| % of total graduates that are in priority courses | 100% |
| Average passing % of licensure exams by the SUC graduates/national average passing across all disciplines covered by the SUC | 120% |
| % of programs accredited at Level 3 | 50% |
| % of graduates who finished academic program according to the prescribed timeframe | 70.13% |

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MFO 2: ADVANCED EDUCATION SERVICES

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

MFO 3: RESEARCH SERVICES

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

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

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