

D.5. QUIRINO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>231,110</u>	<u>219,689</u>	<u>289,236</u>
General Fund	231,110	219,689	289,236
Automatic Appropriations	<u>7,206</u>	<u>7,668</u>	<u>10,644</u>
Retirement and Life Insurance Premiums	7,206	7,668	10,644
Continuing Appropriations	<u>1,561</u>	<u>3,115</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10717		884	
Unobligated Releases for MOOE			
R.A. No. 10651	1,561		
R.A. No. 10717		2,231	

Budgetary Adjustment(s)	<u>15,829</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	11,547		
Pension and Gratuity Fund	<u>4,282</u>		
Total Available Appropriations	255,706	230,472	299,880
Unused Appropriations	<u>(4,651)</u>	<u>(3,115)</u>	
Unreleased Appropriation	(1,421)		
Unobligated Allotment	<u>(3,230)</u>	<u>(3,115)</u>	
TOTAL OBLIGATIONS	<u>251,055</u>	<u>227,357</u>	<u>299,880</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>43,491,000</u>	<u>35,935,000</u>	<u>39,194,000</u>
Regular	<u>43,491,000</u>	<u>35,935,000</u>	<u>39,194,000</u>
PS	35,754,000	27,194,000	22,808,000
MOOE	7,737,000	8,741,000	16,386,000
Support to Operations	<u>4,717,000</u>	<u>5,594,000</u>	<u>6,521,000</u>
Regular	<u>4,717,000</u>	<u>5,594,000</u>	<u>6,521,000</u>
PS	4,433,000	5,242,000	5,966,000
MOOE	284,000	352,000	555,000
Operations	<u>63,563,000</u>	<u>75,879,000</u>	<u>254,165,000</u>
Regular	<u>63,563,000</u>	<u>75,879,000</u>	<u>119,665,000</u>
PS	56,855,000	66,322,000	100,356,000
MOOE	6,708,000	9,557,000	9,715,000
CO			9,594,000
Projects / Purpose			<u>134,500,000</u>
CO			<u>134,500,000</u>
Projects / Purpose	<u>139,284,000</u>	<u>109,949,000</u>	
CO	<u>139,284,000</u>	<u>109,949,000</u>	
TOTAL AGENCY BUDGET	<u>251,055,000</u>	<u>227,357,000</u>	<u>299,880,000</u>
Regular	<u>111,771,000</u>	<u>117,408,000</u>	<u>165,380,000</u>
PS	97,042,000	98,758,000	129,130,000
MOOE	14,729,000	18,650,000	26,656,000
CO			9,594,000
Projects / Purpose	<u>139,284,000</u>	<u>109,949,000</u>	<u>134,500,000</u>
CO	<u>139,284,000</u>	<u>109,949,000</u>	<u>134,500,000</u>

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	276	276	276
Total Number of Filled Positions	210	274	274

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 289,236,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	75,346,000	8,185,000	99,500,000	183,031,000
ADVANCED EDUCATION PROGRAM	944,000	197,000		1,141,000
RESEARCH PROGRAM	6,796,000	974,000	24,594,000	32,364,000
TECHNICAL ADVISORY EXTENSION PROGRAM	8,916,000	359,000	20,000,000	29,275,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	118,486,000	26,656,000	144,094,000	289,236,000
Region II - Cagayan Valley	118,486,000	26,656,000	144,094,000	289,236,000
TOTAL AGENCY BUDGET	118,486,000	26,656,000	144,094,000	289,236,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	21,027,000	16,386,000		37,413,000
100000100001000 General Management and Supervision	20,709,000	16,386,000		37,095,000
100000100002000 Administration of Personnel Benefits	318,000			318,000
Sub-total, General Administration and Support	21,027,000	16,386,000		37,413,000

2000000000000000	Support to Operations	5,457,000	555,000	6,012,000
200000100001000	Auxiliary Services	5,457,000	555,000	6,012,000
	Sub-total, Support to Operations	5,457,000	555,000	6,012,000
3000000000000000	Operations	92,002,000	9,715,000	245,811,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	75,346,000	8,185,000	183,031,000
3101000000000000	HIGHER EDUCATION PROGRAM	75,346,000	8,185,000	183,031,000
310100100001000	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 P890,000 for Tulong Dunong	75,346,000	8,185,000	83,531,000
	Project(s)			
	Locally-Funded Project(s)		99,500,000	99,500,000
310100200001000	Construction of Pre-School Laboratory Building (Diffun Campus)		5,000,000	5,000,000
310100200002000	Farm Mechanics Laboratory Building (Diffun Campus)		5,500,000	5,500,000
310100200003000	Construction of Campus Library (Maddela Campus)		15,000,000	15,000,000
310100200004000	Construction of ICT Building with 5M ICT Equipment (Cabarroguis Campus)		20,000,000	20,000,000
310100200005000	Construction of Teacher Education Building (Maddela Campus)		15,000,000	15,000,000
310100200006000	Construction of Student Center (Diffun Campus)		13,000,000	13,000,000
310100200007000	ICT Academic Building (Diffun Campus)		15,000,000	15,000,000
310100200009000	Concreting of Road Network (Maddela Campus)		8,000,000	8,000,000
310100200010000	Construction of Centralized Water System (Cabarroguis Campus)		3,000,000	3,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	7,740,000	1,171,000	33,505,000
3201000000000000	ADVANCED EDUCATION PROGRAM	944,000	197,000	1,141,000
320100100001000	Provision of Advanced Education Services	944,000	197,000	1,141,000
3202000000000000	RESEARCH PROGRAM	6,796,000	974,000	32,364,000
320200100001000	Conduct of Research Services	6,796,000	974,000	17,364,000

	Project(s)				
	Locally-Funded Project(s)			<u>15,000,000</u>	<u>15,000,000</u>
320200200002000	Construction of Research and Development, Extension and Training (RDET) Building (Cabarroguis Campus)			15,000,000	15,000,000
3300000000000000	00 : Community engagement increased	<u>8,916,000</u>	<u>359,000</u>	<u>20,000,000</u>	<u>29,275,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>8,916,000</u>	<u>359,000</u>	<u>20,000,000</u>	<u>29,275,000</u>
330100100001000	Provision of Extension Services	8,916,000	359,000		9,275,000
	Project(s)				
	Locally-Funded Project(s)			<u>20,000,000</u>	<u>20,000,000</u>
330100200001000	Construction of a Training Center with Amphitheater and Dormitory (Diffun Campus)			20,000,000	20,000,000
Sub-total, Operations		<u>92,002,000</u>	<u>9,715,000</u>	<u>144,094,000</u>	<u>245,811,000</u>
TOTAL NEW APPROPRIATIONS		P 118,486,000	P 26,656,000	P 144,094,000	P 289,236,000
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Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	58,585	63,900	88,696
Total Permanent Positions	<u>58,585</u>	<u>63,900</u>	<u>88,696</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,943	5,016	6,576
Representation Allowance	270	228	228
Transportation Allowance	270	228	228
Clothing and Uniform Allowance	1,030	1,045	1,370
Productivity Incentive Allowance	20		
Honoraria	944	944	944
Overtime Pay	106		
Mid-Year Bonus - Civilian		5,325	7,391
Year End Bonus	9,816	5,325	7,391
Cash Gift	1,029	1,045	1,370
Step Increment		467	222
Productivity Enhancement Incentive	1,002	1,045	1,370
Total Other Compensation Common to All	<u>19,430</u>	<u>20,668</u>	<u>27,090</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	59	187	374
Lump-sum for filling of Positions - Civilian	760		
Other Personnel Benefits	4,307	5,045	
Total Other Compensation for Specific Groups	<u>5,126</u>	<u>5,232</u>	<u>374</u>

Other Benefits			
Retirement and Life Insurance Premiums	7,091	7,668	10,644
PAG-IBIG Contributions	241	251	329
PhilHealth Contributions	662	630	923
Employees Compensation Insurance Premiums	247	251	329
Loyalty Award - Civilian			113
Terminal Leave	5,660		318
Total Other Benefits	<u>13,901</u>	<u>8,800</u>	<u>12,656</u>
Non-Permanent Positions		<u>158</u>	<u>314</u>
TOTAL PERSONNEL SERVICES	<u>97,042</u>	<u>98,758</u>	<u>129,130</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	515	1,573	1,596
Training and Scholarship Expenses	3,377	5,258	4,858
Supplies and Materials Expenses	3,289	3,732	5,607
Utility Expenses	2,099	2,203	7,760
Communication Expenses	82	235	235
Awards/Rewards and Prizes	92		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	118	118
Professional Services	340	406	306
General Services	1,242	1,420	2,370
Repairs and Maintenance	1,029	1,100	1,100
Taxes, Insurance Premiums and Other Fees	226	599	1,384
Labor and Wages	189	600	600
Other Maintenance and Operating Expenses			
Advertising Expenses	41	79	79
Printing and Publication Expenses	78	224	219
Representation Expenses	629	802	273
Rent/Lease Expenses	27	15	
Membership Dues and Contributions to Organizations	113	274	139
Subscription Expenses		12	12
Other Maintenance and Operating Expenses	1,251		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>14,729</u>	<u>18,650</u>	<u>26,656</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>111,771</u>	<u>117,408</u>	<u>155,786</u>
Capital Outlays			
Infrastructure Outlay		12,000	
Property, Plant and Equipment Outlay			
Infrastructure Outlay			11,000
Buildings and Other Structures	136,434	85,500	123,500
Machinery and Equipment Outlay	2,850	9,449	7,594
Furniture, Fixtures and Books Outlay		3,000	2,000
TOTAL CAPITAL OUTLAYS	<u>139,284</u>	<u>109,949</u>	<u>144,094</u>
GRAND TOTAL	<u>251,055</u>	<u>227,357</u>	<u>299,880</u>

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 deserving but poor 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)	2016 Actual	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	117.32%	120%
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	15.5%	5%
Percentage change in number of graduates in priority programs	9.45%	9%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	34%	10%
Percentage change of students awarded financial aid who completed their degrees	29.5%	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	4	a)4
b)Applied in course instruction	4	b)4
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized referred journals	4	4
Number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	8	a) 7
b. Publishing (investigative, or basic and applied scientific research) or	12	b) 11
c. Producing technologies for commercialization or livelihood improvement	10	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 *	25%	35%
Percentage change in the number of poor beneficiaries of technology transfer / extension programs and activities leading to livelihood improvement	29.37%	30%

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Total number of graduates		894	930
% of total graduates that are in priority courses	100%	100%	100%
Average passing % of licensure exams by the SUC graduates/national average passing across all disciplines covered by the SUC		117.32%	120%
% of programs accredited at Level 1	25%		
% of programs accredited at Level 3			50%
% of graduates who finished academic program according to the prescribed timeframe		69.48%	70.13%
MFO 2: ADVANCED EDUCATION SERVICES			
Total number of graduates	32	35	32
% of graduates engaged in employment within 6 months of graduation		100%	92%
% of students who rate timeliness of education delivery/supervision as good or better		92.38%	82%
MFO 3: RESEARCH SERVICES			
No. of research studies completed		98	100
% of research projects completed in the last 3 years	48%	90%	49%
% of research outputs presented in local, national and international fora		59.37%	49%
% of research projects completed within the original project timeframe	100%	100%	100%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
No. of persons trained weighted by the length of training	3060	3705.55	3121
No. of persons provided with technical advice	1347	1480	1374
% of trainees who rate the training as good or better	90%	96.69%	92%
% of clients who rate the advisory services as good or better	90%	97.45%	92%
% of requests for training responded to within 3 days of request	85%	100%	87%
% of requests for technical advice that are responded to within 3 days	85%	100%	87%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	85%	100%	87%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2018 Targets

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

HIGHER EDUCATION PROGRAM

Outcome Indicators

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%

56%

81.86%

82%

Output Indicators

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

64.78%

62.94%

50%

50%

Higher education research improved to promote economic productivity and innovation

ADVANCED EDUCATION PROGRAM

Outcome Indicators

1. Percentage of graduate school faculty population enrolled in research degree of the following:	56.25%	62.5%
a. pursuing advanced research degree programs (Ph.D)		
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	56.25%	62.5%
c. producing technologies for commercialization or livelihood improvement		
d. whose research work resulted in an extension program		

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	86.33%	87%
2. Percentage of accredited graduate programs		

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10	12
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Output Indicators

1. Number of research outputs completed within the year	18	20
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	32.43%	33.04%

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
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Output Indicators

1. Number of trainees weighted by the length of training	3705.55	3742
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	3	4
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100%	100%

GENERAL SUMMARY
STATE UNIVERSITIES AND COLLEGES

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGION II - CAGAYAN VALLEY				
A.1. BATANES STATE COLLEGE	P 23,979,000	P 14,277,000	P 65,500,000	P 103,756,000
A.2. CAGAYAN STATE UNIVERSITY	502,236,000	155,426,000	27,768,000	685,430,000
A.3. ISABELA STATE UNIVERSITY	742,318,000	167,418,000	159,093,000	1,068,829,000
A.4. NUEVA VIZCAYA STATE UNIVERSITY	318,242,000	66,407,000	58,605,000	443,254,000
A.5. QUIRINO STATE UNIVERSITY	118,486,000	26,656,000	144,094,000	289,236,000
Sub Total, REGION II - CAGAYAN VALLEY	<u>1,705,261,000</u>	<u>430,184,000</u>	<u>455,060,000</u>	<u>2,590,505,000</u>
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES				
	<u>P 1,705,261,000</u>	<u>P 430,184,000</u>	<u>P 455,060,000</u>	<u>P 2,590,505,000</u>
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