

D.5. QUIRINO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018	2019	2020
New General Appropriations	296,707	171,734	197,786
General Fund	296,707	171,734	197,786
Automatic Appropriations	10,745	11,550	11,565
Retirement and Life Insurance Premiums	10,745	11,550	11,565
Continuing Appropriations		397	
Unobligated Releases for Capital Outlays R.A. No. 10964		397	
Budgetary Adjustment(s)	2,982		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,492		
Pension and Gratuity Fund	1,490		
Total Available Appropriations	310,434	183,681	209,351
Unused Appropriations	(474)	(397)	
Unreleased Appropriation	(10)		
Unobligated Allotment	(464)	(397)	
TOTAL OBLIGATIONS	309,960	183,284	209,351

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	43,404,000	49,180,000	53,175,000
Regular	43,404,000	44,180,000	44,175,000
PS	28,118,000	25,850,000	25,864,000
MOOE	15,286,000	18,330,000	18,311,000
Projects / Purpose		5,000,000	9,000,000
CO		5,000,000	9,000,000

Support to Operations	<u>6,474,000</u>	<u>12,008,000</u>	<u>22,128,000</u>
Regular	<u>6,474,000</u>	<u>12,008,000</u>	<u>12,128,000</u>
PS	5,966,000	6,368,000	6,368,000
MOOE	508,000	5,640,000	5,760,000
Projects / Purpose			<u>10,000,000</u>
CO			10,000,000
Operations	<u>260,082,000</u>	<u>122,096,000</u>	<u>134,048,000</u>
Regular	<u>115,978,000</u>	<u>122,096,000</u>	<u>121,748,000</u>
PS	100,329,000	109,087,000	109,002,000
MOOE	6,056,000	7,909,000	8,771,000
CO	9,593,000	5,100,000	3,975,000
Projects / Purpose	<u>144,104,000</u>		<u>12,300,000</u>
CO	144,104,000		12,300,000
TOTAL AGENCY BUDGET	<u>309,960,000</u>	<u>183,284,000</u>	<u>209,351,000</u>
Regular	<u>165,856,000</u>	<u>178,284,000</u>	<u>178,051,000</u>
PS	134,413,000	141,305,000	141,234,000
MOOE	21,850,000	31,879,000	32,842,000
CO	9,593,000	5,100,000	3,975,000
Projects / Purpose	<u>144,104,000</u>	<u>5,000,000</u>	<u>31,300,000</u>
CO	144,104,000	5,000,000	31,300,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	277	277	277
Total Number of Filled Positions	274	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 197,786,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2020 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	80,478,000	7,188,000	16,275,000	103,941,000
ADVANCED EDUCATION PROGRAM	1,903,000	204,000		2,107,000
RESEARCH PROGRAM	7,279,000	1,007,000		8,286,000
TECHNICAL ADVISORY EXTENSION PROGRAM	10,308,000	372,000		10,680,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	129,669,000	32,842,000	35,275,000	197,786,000
Region II - Cagayan Valley	129,669,000	32,842,000	35,275,000	197,786,000
TOTAL AGENCY BUDGET	129,669,000	32,842,000	35,275,000	197,786,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		<u>Current Operating Expenditures</u>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	23,877,000	18,311,000	9,000,000	51,188,000
100000100001000	General Management and Supervision	22,883,000	18,311,000		41,194,000
100000100002000	Administration of Personnel Benefits	994,000			994,000
	Project(s)				
	Locally-Funded Project(s)			9,000,000	9,000,000
100000200023000	Improvement of the Julian Alvarez Hall (Diffun Campus)			4,500,000	4,500,000
100000200024000	Improvement of Gymnasium (Maddela Campus)			4,500,000	4,500,000
	Sub-total, General Administration and Support	23,877,000	18,311,000	9,000,000	51,188,000
2000000000000000	Support to Operations	5,824,000	5,760,000	10,000,000	21,584,000
200000100001000	Auxiliary Services	5,824,000	5,760,000		11,584,000
	Project(s)				
	Locally-Funded Project(s)			10,000,000	10,000,000
200000200003000	Construction of Women's Dormitory - (Cabarroguis Campus)			10,000,000	10,000,000
	Sub-total, Support to Operations	5,824,000	5,760,000	10,000,000	21,584,000
3000000000000000	Operations	99,968,000	8,771,000	16,275,000	125,014,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	80,478,000	7,188,000	16,275,000	103,941,000
3101000000000000	HIGHER EDUCATION PROGRAM	80,478,000	7,188,000	16,275,000	103,941,000
310100100002000	Provision of Higher Education Services	80,478,000	7,188,000	3,975,000	91,641,000

Project(s)					
	Locally-Funded Project(s)			<u>12,300,000</u>	<u>12,300,000</u>
310100200023000	Improvement of Agriculture Building (Diffun Campus)			4,300,000	4,300,000
310100200025000	Improvement of Old Farm Mechanics Building (Diffun Campus)			4,000,000	4,000,000
310100200026000	Improvement of the Old CHIM Building (Maddela Campus)			4,000,000	4,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>9,182,000</u>	<u>1,211,000</u>		<u>10,393,000</u>
3201000000000000	ADVANCED EDUCATION PROGRAM	<u>1,903,000</u>	<u>204,000</u>		<u>2,107,000</u>
320100100001000	Provision of Advanced Education Services	1,903,000	204,000		2,107,000
3202000000000000	RESEARCH PROGRAM	<u>7,279,000</u>	<u>1,007,000</u>		<u>8,286,000</u>
320200100001000	Conduct of Research Services	7,279,000	1,007,000		8,286,000
3300000000000000	00 : Community engagement increased	<u>10,308,000</u>	<u>372,000</u>		<u>10,680,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>10,308,000</u>	<u>372,000</u>		<u>10,680,000</u>
330100100001000	Provision of Extension Services	10,308,000	372,000		10,680,000
	Sub-total, Operations	<u>99,968,000</u>	<u>8,771,000</u>	<u>16,275,000</u>	<u>125,014,000</u>
TOTAL NEW APPROPRIATIONS		P <u>129,669,000</u>	P <u>32,842,000</u>	P <u>35,275,000</u>	P <u>197,786,000</u>

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2018	2019	2019	2020
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	89,231	96,250		96,372
Total Permanent Positions	<u>89,231</u>	<u>96,250</u>		<u>96,372</u>
Other Compensation Common to All				
Personnel Economic Relief Allowance	6,476	6,576		6,576
Representation Allowance	290	228		228
Transportation Allowance	290	228		228
Clothing and Uniform Allowance	1,628	1,644		1,644
Honoraria	1,300	1,903		1,903
Mid-Year Bonus - Civilian	7,381	8,021		8,031
Year End Bonus	7,607	8,021		8,031
Cash Gift	1,298	1,370		1,370
Productivity Enhancement Incentive	1,275	1,370		1,370

Step Increment		241	240
Collective Negotiation Agreement	2,277		
Total Other Compensation Common to All	<u>29,822</u>	<u>29,602</u>	<u>29,621</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	238	374	374
Total Other Compensation for Specific Groups	<u>238</u>	<u>374</u>	<u>374</u>
Other Benefits			
Retirement and Life Insurance Premiums	10,678	11,550	11,565
PAG-IBIG Contributions	331	329	329
PhilHealth Contributions	1,091	1,145	1,148
Employees Compensation Insurance Premiums	320	329	329
Loyalty Award - Civilian	120	155	175
Terminal Leave	2,403	1,244	994
Total Other Benefits	<u>14,943</u>	<u>14,752</u>	<u>14,540</u>
Non-Permanent Positions	<u>179</u>	<u>327</u>	<u>327</u>
TOTAL PERSONNEL SERVICES	<u>134,413</u>	<u>141,305</u>	<u>141,234</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,060	1,597	2,368
Training and Scholarship Expenses	2,010	2,580	2,330
Supplies and Materials Expenses	4,958	10,520	8,578
Utility Expenses	6,942	7,760	9,321
Communication Expenses	96	235	241
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	1,263	306	306
General Services	2,061	4,013	4,013
Repairs and Maintenance	967	2,100	2,150
Taxes, Insurance Premiums and Other Fees	152	1,328	1,880
Labor and Wages	361	600	600
Other Maintenance and Operating Expenses			
Advertising Expenses	4	79	81
Printing and Publication Expenses	73	219	224
Representation Expenses	519	273	481
Rent/Lease Expenses	4		
Membership Dues and Contributions to Organizations	72	118	139
Subscription Expenses		33	12
Other Maintenance and Operating Expenses	1,190		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>21,850</u>	<u>31,879</u>	<u>32,842</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>156,263</u>	<u>173,184</u>	<u>174,076</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	11,000		
Buildings and Other Structures	128,495	5,000	31,300
Machinery and Equipment Outlay	12,202		2,975
Transportation Equipment Outlay		5,100	
Furniture, Fixtures and Books Outlay	2,000		1,000
TOTAL CAPITAL OUTLAYS	<u>153,697</u>	<u>10,100</u>	<u>35,275</u>
GRAND TOTAL	<u>309,960</u>	<u>183,284</u>	<u>209,351</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 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)	2018 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	56%	53.47%
2. Percentage of graduates (2 years prior) that are employed	82%	81.95%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	62.94%	66.05%
2. Percentage of undergraduate programs with accreditation	50%	50%
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
1. Percentage of graduate school faculty population enrolled in research degree of the following:		
a. pursuing advanced research degree programs (Ph.D) or	62.50%	91.30%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	62.50%	91.30%
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	87%	81.95%
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	12	12

Output Indicators

1. Number of research outputs completed within the year	20	55
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	33.04%	43.33%

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	21
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Output Indicators

1. Number of trainees weighted by the length of training	3,742	7,751
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	4	14
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	97.02%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
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%	57% (267/468)	53.13% (178/335)
2. Percentage of graduates (2 years prior) that are employed	81.86%	82%(471/575)	83% (573/691)
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	64.78%	89.98% (4,337/4,820)	94.21% (8,411/8,928)
2. Percentage of undergraduate programs with accreditation	50%	50% (7/14)	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 population enrolled in research degree of the following:			
a. pursuing advanced research degree programs (Ph.D) or	56.25%	38.88% (7/18)	44% (11/25)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	56.25%	44.44% (8/18)	72% (18/25)
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A	N/A

d. whose research work resulted in an extension program	N/A	N/A	N/A
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	86.33%	88.44% (153/173)	82.32% (149/181)
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	12	14
Output Indicators			
1. Number of research outputs completed within the year	18	20	22
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	32.43%	10%(6/60)	12%(6/50)
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	20	21	21
Output Indicators			
1. Number of trainees weighted by the length of training	3,706	3,742	7,906
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	3	4	14
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100% (4,500/4,500)	98%(4,900/5,000)