

D.5. QUIRINO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>171,734</u>	<u>199,286</u>	<u>260,024</u>
General Fund	171,734	199,286	260,024

Automatic Appropriations	11,550	11,565	13,505
Retirement and Life Insurance Premiums	11,550	11,565	13,505
Continuing Appropriations	397	976	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		975	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		1	
R.A. No. 10964	397		
Budgetary Adjustment(s)	2,559		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,918		
Pension and Gratuity Fund	641		
Total Available Appropriations	186,240	211,827	273,529
Unused Appropriations	(1,269)	(976)	
Unreleased Appropriation	(975)	(975)	
Unobligated Allotment	(294)	(1)	
TOTAL OBLIGATIONS	184,971	210,851	273,529

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	53,227,000	53,175,000	51,832,000
Regular	48,227,000	44,175,000	51,832,000
PS	32,006,000	25,864,000	25,774,000
MOOE	16,221,000	18,311,000	26,058,000
Projects / Purpose	5,000,000	9,000,000	
CO	5,000,000	9,000,000	
Support to Operations	10,487,000	22,128,000	14,557,000
Regular	10,487,000	12,128,000	14,557,000
PS	6,328,000	6,368,000	8,232,000
MOOE	4,159,000	5,760,000	6,325,000
Projects / Purpose		10,000,000	
CO		10,000,000	
Operations	121,257,000	135,548,000	207,140,000
Regular	120,866,000	122,748,000	145,684,000
PS	109,184,000	109,002,000	127,613,000
MOOE	6,583,000	9,771,000	14,171,000
CO	5,099,000	3,975,000	3,900,000

Projects / Purpose	391,000	12,800,000	61,456,000
MOOE		500,000	3,206,000
CO	391,000	12,300,000	58,250,000
TOTAL AGENCY BUDGET	184,971,000	210,851,000	273,529,000
Regular	179,580,000	179,051,000	212,073,000
PS	147,518,000	141,234,000	161,619,000
MOOE	26,963,000	33,842,000	46,554,000
CO	5,099,000	3,975,000	3,900,000
Projects / Purpose	5,391,000	31,800,000	61,456,000
MOOE		500,000	3,206,000
CO	5,391,000	31,300,000	58,250,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	277	277	277
Total Number of Filled Positions	274	271	271

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 260,024,000
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PROPOSED 2021 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	93,727,000	11,300,000	58,900,000	163,927,000
ADVANCED EDUCATION PROGRAM	1,903,000	1,210,000		3,113,000
RESEARCH PROGRAM	9,642,000	4,434,000	3,250,000	17,326,000
TECHNICAL ADVISORY EXTENSION PROGRAM	11,598,000	433,000		12,031,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	148,114,000	49,760,000	62,150,000	260,024,000
Region II - Cagayan Valley	148,114,000	49,760,000	62,150,000	260,024,000
TOTAL AGENCY BUDGET	148,114,000	49,760,000	62,150,000	260,024,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	23,729,000	26,058,000		49,787,000
100000100001000	General Management and Supervision	23,259,000	26,058,000		49,317,000
100000100002000	Administration of Personnel Benefits	470,000			470,000
Sub-total, General Administration and Support		23,729,000	26,058,000		49,787,000
2000000000000000	Support to Operations	7,515,000	6,325,000		13,840,000
200000100001000	Auxiliary Services	7,515,000	6,325,000		13,840,000
Sub-total, Support to Operations		7,515,000	6,325,000		13,840,000
3000000000000000	Operations	116,870,000	17,377,000	62,150,000	196,397,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	93,727,000	11,300,000	58,900,000	163,927,000
3101000000000000	HIGHER EDUCATION PROGRAM	93,727,000	11,300,000	58,900,000	163,927,000
310100100002000	Provision of Higher Education Services	93,727,000	11,300,000	3,900,000	108,927,000
Project(s)					
Locally-Funded Project(s)				55,000,000	55,000,000
310100200013000	Construction of Criminology Building (Cabarroguis Campus)			25,000,000	25,000,000
310100200014000	Construction of Health and Nutrition Building (Diffun Campus)			25,000,000	25,000,000
310100200032000	Improvement of Hospitality Industry Management Building (Diffun Campus)			5,000,000	5,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	11,545,000	5,644,000	3,250,000	20,439,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,903,000	1,210,000		3,113,000
320100100001000	Provision of Advanced Education Services	1,903,000	1,210,000		3,113,000
3202000000000000	RESEARCH PROGRAM	9,642,000	4,434,000	3,250,000	17,326,000
320200100001000	Conduct of Research Services	9,642,000	1,228,000		10,870,000

Project(s)					
	Locally-Funded Project(s)		<u>3,206,000</u>	<u>3,250,000</u>	<u>6,456,000</u>
320200200004000	Banana Resource Research and Development Center		1,500,000	2,750,000	4,250,000
320200200005000	Plant Propagation Research Center		1,706,000	500,000	2,206,000
330000000000000	OO : Community engagement increased	<u>11,598,000</u>	<u>433,000</u>		<u>12,031,000</u>
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>11,598,000</u>	<u>433,000</u>		<u>12,031,000</u>
330100100001000	Provision of Extension Services	<u>11,598,000</u>	<u>433,000</u>		<u>12,031,000</u>
	Sub-total, Operations	<u>116,870,000</u>	<u>17,377,000</u>	<u>62,150,000</u>	<u>196,397,000</u>
TOTAL NEW APPROPRIATIONS		P 148,114,000 P	49,760,000 P	62,150,000 P	260,024,000
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Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	95,989	96,372	112,535
Total Permanent Positions	<u>95,989</u>	<u>96,372</u>	<u>112,535</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,490	6,576	6,504
Representation Allowance	340	228	228
Transportation Allowance	276	228	228
Clothing and Uniform Allowance	1,590	1,644	1,626
Honoraria	1,428	1,903	1,903
Mid-Year Bonus - Civilian	8,008	8,031	9,378
Year End Bonus	7,959	8,031	9,378
Cash Gift	1,362	1,370	1,355
Productivity Enhancement Incentive	1,335	1,370	1,355
Step Increment		240	281
Collective Negotiation Agreement	4,916		
Total Other Compensation Common to All	<u>33,704</u>	<u>29,621</u>	<u>32,236</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	138	374	374
Other Personnel Benefits	2,704		
Total Other Compensation for Specific Groups	<u>2,842</u>	<u>374</u>	<u>374</u>
Other Benefits			
Retirement and Life Insurance Premiums	11,263	11,565	13,505
PAG-IBIG Contributions	329	329	325
PhilHealth Contributions	1,122	1,148	1,277

Employees Compensation Insurance Premiums	321	329	325
Loyalty Award - Civilian	150	175	245
Terminal Leave	1,660	994	470
Total Other Benefits	<u>14,845</u>	<u>14,540</u>	<u>16,147</u>
Non-Permanent Positions	<u>138</u>	<u>327</u>	<u>327</u>
TOTAL PERSONNEL SERVICES	<u>147,518</u>	<u>141,234</u>	<u>161,619</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	514	2,368	2,453
Training and Scholarship Expenses	2,772	2,330	3,114
Supplies and Materials Expenses	7,949	8,578	18,502
Utility Expenses	6,600	9,321	10,042
Communication Expenses	91	241	791
Awards/Rewards and Prizes	48	1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	136
Professional Services	346	306	3,410
General Services	4,079	4,013	4,263
Repairs and Maintenance	1,608	2,150	2,150
Taxes, Insurance Premiums and Other Fees	714	1,880	1,862
Labor and Wages	380	600	600
Other Maintenance and Operating Expenses			
Advertising Expenses	2	81	81
Printing and Publication Expenses	83	224	1,524
Representation Expenses	908	481	681
Membership Dues and Contributions to Organizations	119	139	139
Subscription Expenses		12	12
Other Maintenance and Operating Expenses	632	500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>26,963</u>	<u>34,342</u>	<u>49,760</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>174,481</u>	<u>175,576</u>	<u>211,379</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	5,000	31,300	55,000
Machinery and Equipment Outlay	391	2,975	2,550
Transportation Equipment Outlay	5,099		
Furniture, Fixtures and Books Outlay		1,000	2,600
Other Property Plant and Equipment Outlay			2,000
TOTAL CAPITAL OUTLAYS	<u>10,490</u>	<u>35,275</u>	<u>62,150</u>
GRAND TOTAL	<u>184,971</u>	<u>210,851</u>	<u>273,529</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)	2019 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	0.56	57.49%
2. Percentage of graduates (2 years prior) that are employed	0.82	83.49%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	0.6294	93.87%
2. Percentage of undergraduate programs with accreditation	0.5	55.55
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	0.625	44.44%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	0.625	88.88%
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	0.87	76.06%
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	14
Output Indicators		
1. Number of research outputs completed within the year	20	48
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	0.3304	10%
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	24

Output Indicators

1. Number of trainees weighted by the length of training	3,742	5,137.75
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	4	7
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	1	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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	57%	53.13% (178/335)	55.03% (126/229)
2. Percentage of graduates (2 years prior) that are employed	82%	83% (573/691)	83.85% (192/229)
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	89.98%	94.21% (8,411/8,928)	100% (4,636/4,636)
2. Percentage of undergraduate programs with accreditation	50%	55.55% (10/18)	77.78% (14/18)
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	38.88%	44% (11/25)	26.67% (4/15)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	44.44%	72% (18/25)	73.34% (11/15)
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	88.44%	82.32% (149/181)	75.97% (275/362)
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	12	14	10
Output Indicators			
1. Number of research outputs completed within the year	20	22	40

2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10%	12%(6/50)	16% (8/50)
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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	21
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Output Indicators

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

3,742	7,906	5,140
4	14	5
100%	98% (4,900/5,000)	100% (3,500/3,500)