

D.5. QUIRINO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>288,906</u>	<u>329,190</u>	<u>411,822</u>
General Fund	288,906	329,190	411,822
Automatic Appropriations	<u>15,794</u>	<u>15,871</u>	<u>18,965</u>
Retirement and Life Insurance Premiums	15,794	15,871	18,965
Continuing Appropriations	<u>1,822</u>	<u>4,171</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	79		
R.A. No. 11936		255	
Unobligated Releases for MOOE			
R.A. No. 11639	1,743		
R.A. No. 11936		3,916	
Budgetary Adjustment(s)	<u>14,230</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	<u>14,230</u>		
Total Available Appropriations	<u>320,752</u>	<u>349,232</u>	<u>430,787</u>
Unused Appropriations	<u>(5,137)</u>	<u>(4,171)</u>	
Unobligated Allotment	<u>(5,137)</u>	<u>(4,171)</u>	
TOTAL OBLIGATIONS	<u>315,615</u>	<u>345,061</u>	<u>430,787</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	<u>74,970,000</u>	<u>60,297,000</u>	<u>107,160,000</u>
Regular	<u>74,970,000</u>	<u>60,297,000</u>	<u>107,160,000</u>
PS	49,147,000	32,801,000	73,156,000
MOOE	25,823,000	27,496,000	34,004,000
Support to Operations	<u>14,995,000</u>	<u>16,931,000</u>	<u>27,040,000</u>
Regular	<u>14,995,000</u>	<u>16,931,000</u>	<u>17,040,000</u>
PS	10,699,000	10,257,000	10,244,000
MOOE	4,296,000	6,674,000	6,796,000

Projects / Purpose			10,000,000
Locally-Funded Project(s)			10,000,000
CO			10,000,000
Operations	225,650,000	267,833,000	296,587,000
Regular	150,795,000	183,356,000	196,851,000
PS	138,231,000	153,853,000	155,035,000
MOOE	12,564,000	20,003,000	21,816,000
CO		9,500,000	20,000,000
Projects / Purpose	74,855,000	84,477,000	99,736,000
Locally-Funded Project(s)	74,855,000	84,477,000	99,736,000
MOOE	50,110,000	59,477,000	64,736,000
CO	24,745,000	25,000,000	35,000,000
TOTAL AGENCY BUDGET	315,615,000	345,061,000	430,787,000
Regular	240,760,000	260,584,000	321,051,000
PS	198,077,000	196,911,000	238,435,000
MOOE	42,683,000	54,173,000	62,616,000
CO		9,500,000	20,000,000
Projects / Purpose	74,855,000	84,477,000	109,736,000
Locally-Funded Project(s)	74,855,000	84,477,000	109,736,000
MOOE	50,110,000	59,477,000	64,736,000
CO	24,745,000	25,000,000	45,000,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	389	404	404
Total Number of Filled Positions	323	323	323

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 411,822,000
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PROPOSED 2025 (Cash-Based)

OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	115,567,000	79,069,000	55,000,000	249,636,000
ADVANCED EDUCATION PROGRAM	1,903,000	1,300,000		3,203,000
RESEARCH PROGRAM	9,831,000	5,718,000		15,549,000
TECHNICAL ADVISORY EXTENSION PROGRAM	14,547,000	465,000		15,012,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	219,470,000	127,352,000	65,000,000	411,822,000
Region II - Cagayan Valley	219,470,000	127,352,000	65,000,000	411,822,000
TOTAL AGENCY BUDGET	219,470,000	127,352,000	65,000,000	411,822,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	68,273,000	34,004,000		102,277,000
100000100001000	General Management and Supervision	55,306,000	34,004,000		89,310,000
100000100002000	Administration of Personnel Benefits	12,967,000			12,967,000
Sub-total, General Administration and Support		68,273,000	34,004,000		102,277,000
2000000000000000	Support to Operations	9,349,000	6,796,000		16,145,000
200000100001000	Auxiliary Services	9,349,000	6,796,000		16,145,000
Sub-total, Support to Operations		9,349,000	6,796,000		16,145,000
3000000000000000	Operations	141,848,000	21,816,000	20,000,000	183,664,000
3101000000000000	HIGHER EDUCATION PROGRAM	115,567,000	14,333,000	20,000,000	149,900,000
310100100002000	Provision of Higher Education Services	115,567,000	14,333,000	20,000,000	149,900,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,903,000	1,300,000		3,203,000
320100100001000	Provision of Advanced Education Services	1,903,000	1,300,000		3,203,000
3202000000000000	RESEARCH PROGRAM	9,831,000	5,718,000		15,549,000
320200100001000	Conduct of Research Services	9,831,000	5,718,000		15,549,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	14,547,000	465,000		15,012,000
330100100001000	Provision of Extension Services	14,547,000	465,000		15,012,000
Sub-total, Operations		141,848,000	21,816,000	20,000,000	183,664,000
Sub-total, Program(s)		P 219,470,000	P 62,616,000	P 20,000,000	P 302,086,000

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

200000200015000	Improvement of Library (Maddela Campus)		10,000,000	10,000,000
310100200033000	Free Higher Education	64,736,000		64,736,000
310100200040000	Improvement of Tourism Management Building (Former Laboratory High School) - Diffun Campus		35,000,000	35,000,000
Sub-total, Locally-Funded Project(s)		64,736,000	45,000,000	109,736,000
Sub-total, Project(s)		P 64,736,000	P 45,000,000	P 109,736,000

TOTAL NEW APPROPRIATIONS	P 219,470,000	P 127,352,000	P 65,000,000	P 411,822,000
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	125,914	132,264	158,039
Total Permanent Positions	125,914	132,264	158,039
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,346	6,456	7,752
Representation Allowance	181	168	264
Transportation Allowance	153	168	264
Clothing and Uniform Allowance	1,494	1,614	2,261
Honoraria	3,302	1,903	1,903
Overtime Pay	12		
Mid-Year Bonus - Civilian	10,394	11,022	13,171
Year End Bonus	10,967	11,022	13,171
Cash Gift	1,342	1,345	1,615
Productivity Enhancement Incentive	1,341	1,345	1,615
Performance Based Bonus	3,705		
Step Increment		331	395
Collective Negotiation Agreement	8,025		
Total Other Compensation Common to All	47,262	35,374	42,411
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers		374	394
Hazard Pay	364		
Lump-sum for filling of Positions - Civilian		8,405	11,720
Other Personnel Benefits	4,677		
Total Other Compensation for Specific Groups	5,041	8,779	12,114
Other Benefits			
Retirement and Life Insurance Premiums	14,907	15,871	18,965
PAG-IBIG Contributions	317	323	775

PhilHealth Contributions	2,628	2,870	3,837
Employees Compensation Insurance Premiums	319	323	388
Loyalty Award - Civilian	110	215	270
Terminal Leave	1,442	565	1,247
Total Other Benefits	<u>19,723</u>	<u>20,167</u>	<u>25,482</u>
Non-Permanent Positions	<u>137</u>	<u>327</u>	<u>389</u>
TOTAL PERSONNEL SERVICES	<u>198,077</u>	<u>196,911</u>	<u>238,435</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,989	2,379	2,379
Training and Scholarship Expenses	2,491	3,164	3,164
Supplies and Materials Expenses	13,074	21,457	27,695
Utility Expenses	8,117	10,651	12,528
Communication Expenses	406	813	837
Awards/Rewards and Prizes	107		
Survey, Research, Exploration and Development Expenses	2,623	2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	2,649	2,910	2,910
General Services	7,537	4,763	4,763
Repairs and Maintenance	2,890	3,219	3,316
Financial Assistance/Subsidy	46,413	57,477	64,736
Taxes, Insurance Premiums and Other Fees	1,351	1,862	2,036
Labor and Wages	426	600	600
Other Maintenance and Operating Expenses			
Advertising Expenses	4	83	85
Printing and Publication Expenses	316	1,004	1,035
Representation Expenses	1,168	981	981
Rent/Lease Expenses	19		
Membership Dues and Contributions to Organizations	321	139	139
Subscription Expenses		12	12
Other Maintenance and Operating Expenses	756		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>92,793</u>	<u>113,650</u>	<u>127,352</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>290,870</u>	<u>310,561</u>	<u>365,787</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	24,745	25,000	45,000
Machinery and Equipment Outlay			10,000
Transportation Equipment Outlay		9,500	10,000
TOTAL CAPITAL OUTLAYS	<u>24,745</u>	<u>34,500</u>	<u>65,000</u>
GRAND TOTAL	<u>315,615</u>	<u>345,061</u>	<u>430,787</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 (00s) / PERFORMANCE INDICATORS (PIs)	2023 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		P 195,188,000
HIGHER EDUCATION PROGRAM		P 195,188,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	55.59%	54.47%
2. Percentage of graduates (2 years prior) that are employed	84.44%	93.33%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	58.64%	82.56%
2. Percentage of undergraduate programs with accreditation	90.47%	78.26%
Higher education research improved to promote economic productivity and innovation		P 17,961,000
ADVANCED EDUCATION PROGRAM		P 2,853,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	85.71%	90.48%
a. pursuing advanced research degree programs (Ph.D) or		
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		
c. producing technologies for commercialization or livelihood improvement or		
d. whose research work resulted in an extension program		
Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	100.00%	100.00%
2. Percentage of accredited graduate programs	N/A	N/A
RESEARCH PROGRAM		P 15,108,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	12	13
Output Indicator(s)		
1. Number of research outputs completed within the year	55	106
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	32.72%	40.00%

Community engagement increased P 12,501,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 12,501,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	25	27
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Output Indicator(s)

1. Number of trainees weighted by the length of training	6,156	6,260
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	12
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00%	100.00%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 231,774,000	P 260,483,000
HIGHER EDUCATION PROGRAM		P 231,774,000	P 260,483,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	57.00%	57.46%	57.85%
2. Percentage of graduates (2 years prior) that are employed	82.00%	87.14%	87.38%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	89.98%	89.73%	54.00%
2. Percentage of undergraduate programs with accreditation	50.00%	91.30%	88.00%
Higher education research improved to promote economic productivity and innovation		P 21,045,000	P 19,688,000
ADVANCED EDUCATION PROGRAM		P 3,180,000	P 3,203,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	44.44%	90.48%	90.48%
a. pursuing advanced research degree programs (Ph.D) or			
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or			
c. producing technologies for commercialization or livelihood improvement or			
d. whose research work resulted in an extension program			

Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	88.44%	100.00%	100.00%
2. Percentage of accredited graduate programs	N/A	N/A	N/A
RESEARCH PROGRAM		P 17,865,000	P 16,485,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	12	14	15
Output Indicator(s)			
1. Number of research outputs completed within the year	20	89	98
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10.00%	41.82%	43.64%
Community engagement increased		P 15,014,000	P 16,416,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 15,014,000	P 16,416,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	21	26	26
Output Indicator(s)			
1. Number of trainees weighted by the length of training	3,742	7,200	7,272
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	4	15	15
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00%	100.00%	100.00%