

## C.5. KALINGA-APAYAO STATE COLLEGE

### STRATEGIC OBJECTIVES

MANDATE : The Kalinga State University shall provide advance instructions in arts, agricultural and natural sciences as well as technological and professional fields.

VISION : A Premiere Higher Education Institution in Northern Luzon.

MISSION : As molder of national builders, KSU shall provide quality instructions engage in relevant research and extension programs, and establish and operate profitable income generating projects and implement sustained capability building programs to respond to changing demands.

KEY RESULT AREAS : Poverty Reduction, and Empowerment of the Poor & Vulnerable;  
Rapid, Inclusive and Sustained Economic Growth; and  
Integrity of the Environment & Climate Change Mitigation & Adaptation

SECTOR OUTCOME : Enhance Knowledge and Skill, 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

**SECTION 1 : EXPENDITURE PROGRAM  
(in pesos)**

| No. / Code          | GASS / STO / OPERATIONS / PROJECTS | 2014 Actual | 2015 Current | 2016 Proposed |
|---------------------|------------------------------------|-------------|--------------|---------------|
| 000001000000000     | General Administration and Support | 43,439,000  | 23,738,000   | 31,455,000    |
|                     | PS                                 | 39,642,000  | 19,511,000   | 25,055,000    |
|                     | MOOE                               | 3,797,000   | 4,227,000    | 6,400,000     |
| 000002000000000     | Support to Operations              | 423,000     | 600,000      | 600,000       |
|                     | MOOE                               | 423,000     | 600,000      | 600,000       |
| 000003000000000     | Operations                         | 81,399,000  | 78,435,000   | 97,862,000    |
|                     | PS                                 | 62,748,000  | 52,782,000   | 70,076,000    |
|                     | MOOE                               | 18,651,000  | 25,653,000   | 27,786,000    |
|                     | Projects                           |             | 24,838,000   | 38,171,000    |
|                     | CO                                 |             | 24,838,000   | 38,171,000    |
| TOTAL AGENCY BUDGET |                                    | 125,261,000 | 127,611,000  | 168,088,000   |
|                     | PS                                 | 102,390,000 | 72,293,000   | 95,131,000    |
|                     | MOOE                               | 22,871,000  | 30,480,000   | 34,786,000    |
|                     | CO                                 |             | 24,838,000   | 38,171,000    |

**STAFFING SUMMARY**

|                                      | 2014 | 2015 | 2016 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING                       |      |      |      |
| Total Number of Authorized Positions | 196  | 196  | 196  |
| Total Number of Filled Positions     | 175  | 182  | 182  |

| OPERATIONS BY MFO                            | PROPOSED 2016 |            |    |            |
|--|---------------|------------|----|------------|
|  | PS            | MOOE       | CO | TOTAL      |
| MFO 1: HIGHER EDUCATION SERVICES             | 63,695,000    | 21,286,000 |    | 84,981,000 |
| MFO 2: RESEARCH SERVICES                     |               | 5,000,000  |    | 5,000,000  |
| MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES |               | 1,500,000  |    | 1,500,000  |

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016  
(in pesos)

| REGION                                       | PS         | MOOE       | CO         | TOTAL       |
|--|------------|------------|------------|-------------|
| Regional Allocation (net of Central Office): | 87,260,000 | 34,786,000 | 38,171,000 | 160,217,000 |
| Cordillera Administrative Region (CAR)       | 87,260,000 | 34,786,000 | 38,171,000 | 160,217,000 |
| TOTAL AGENCY BUDGET                          | 87,260,000 | 34,786,000 | 38,171,000 | 160,217,000 |
|  | =====      | =====      | =====      | =====       |

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Improvement of quality of education by increasing number of board passers in all board courses
2. Improving college facilities such as laboratory facilities and equipment, sports facilities, construction of academic buildings, & land improvement
3. Increase in number of accredited programs to levels 1, 2 and 3
4. Conversion of the State College into a State University
5. Increase number of research output by conducting more research trainings and seminars in order to increase researches published in recognized journals, patented and copyrighted researches
6. Provide trainings to extensionist in order to increase extension program and projects

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)  | Baseline               | 2016 Targets           |
|---|------------------------|------------------------|
| Relevant and quality tertiary education ensured to achieve inclusive growth   |                        |                        |
| Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC | 103% (314.43%/306.54%) | 105% (320.72%/306.54%) |
| Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs                               | 40%                    | 1.25% (45%)            |
| Percentage change in number of graduates in priority programs   | 245                    | 2.45% (251)            |
| Access of deserving but poor students to quality tertiary education increased   |                        |                        |
| Percentage change in number of students in priority programs awarded financial aid  | 965                    | 14.92% (1,109)         |
| Percentage change in number of students awarded financial aid who completed their degrees   | 152                    | 2.63% (156)            |
| 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  |                        |                        |
| a) Applied for patenting  | a) 4                   | a) 5                   |
| b) Patented or Commercialized   | b) none                | b) none                |
| c) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations  | c) none                | c) none                |
| Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals           | 4                      | 5                      |
| Percentage change in number of faculty engaged in research work applied in any of the following:  |                        |                        |
| a. Pursuing advanced research degree programs (Ph.D.) or  | a) 4                   | a) 25% (5)             |
| b. Publishing (investigative, or basic and applied scientific research) or  | b) 40                  | b) 30% (52)            |
| c. Producing technologies for commercialization or livelihood improvement   | c) 10                  | c) 10% (11)            |

**Community engagement increased**

|  |    |             |
|--|----|-------------|
| Percentage change in 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 * | 1  | 100% (2)    |
| Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement  | 36 | 11.11% (40) |

| <u>MFO / PIs</u>  | <u>2016 Targets</u> |
|---|---------------------|
| MFO 1: HIGHER EDUCATION SERVICES                            |                     |
| Provision of Higher Education Services                      |                     |
| Total number of graduates in mandated and priority programs | 794                 |
| MFO 2: RESEARCH SERVICES                                    |                     |
| Conduct of Research Services                                |                     |
| No. of Research Studies Completed                           | 44                  |
| MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES                |                     |
| Provision of Extension Services                             |                     |
| No. of Training Days Provided                               | 51                  |
| No. of Technical Advisories Undertaken                      | 21                  |
| No. of People Trained                                       | 2,455               |

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u>  | <u>2014</u> | <u>2015</u> | <u>2016</u> |
|---|-------------|-------------|-------------|
| New General Appropriations  | 84,822      | 121,497     | 160,217     |
| General Fund  |             | 121,497     | 160,217     |
| R.A. No. 10633  | 84,822      |             |             |
| Automatic Appropriations  | 6,129       | 6,114       | 7,871       |
| Retirement and Life Insurance Premiums                            | 6,129       | 6,114       | 7,871       |
| Budgetary Adjustment(s)   | 39,681      |             |             |
| Transfer(s) from:   |             |             |             |
| Allocation for Capital Outlays of State Universities and Colleges | 22,376      |             |             |
| Miscellaneous Personnel Benefits Fund                             | 9,523       |             |             |
| Pension and Gratuity Fund   | 7,782       |             |             |
| Total Available Appropriations                                    | 130,632     | 127,611     | 168,088     |
| Unused Appropriations   | ( 5,371)    |             |             |
| Unobligated Allotment   | ( 5,371)    |             |             |
| TOTAL OBLIGATIONS   | 125,261     | 127,611     | 168,088     |
|   | =====       | =====       | =====       |

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 160,217,000  
=====

New Appropriations, by Programs/Activities/Projects

|   |  | <u>Current Operating Expenditures</u> |   |                            |                   |
|---|--|---------------------------------------|---|----------------------------|-------------------|
|   |  | <u>Personnel<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u>      |
| PROGRAMS                                      |  |                                       |   |                            |                   |
| 000001000000000                               | General Administration and Support   | 23,565,000                            | 6,400,000   |                            | 29,965,000        |
| 103001000100000                               | General Management and Supervision   | P 19,254,000                          | P 6,400,000   |                            | P 25,654,000      |
| 103001000200000                               | Administration of Personnel Benefits   | 4,311,000                             |   |                            | 4,311,000         |
| Sub-total, General Administration and Support |  | <u>23,565,000</u>                     | <u>6,400,000</u>  |                            | <u>29,965,000</u> |
| 000002000000000                               | Support to Operations  |                                       | 600,000   |                            | 600,000           |
| 264002000100000                               | Auxiliary Services   |                                       | 600,000   |                            | 600,000           |
| Sub-total, Support to Operations              |  |                                       | <u>600,000</u>  |                            | <u>600,000</u>    |
| 000003000000000                               | Operations   | 63,695,000                            | 27,786,000  |                            | 91,481,000        |
| 000003010000000                               | MFO 1: HIGHER EDUCATION SERVICES   | 63,695,000                            | 21,286,000  |                            | 84,981,000        |
| 264003010100000                               | Provision of Higher Education Services Including P12,059,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P1,349,000 for Tulong Dunong | 63,695,000                            | 21,286,000  |                            | 84,981,000        |
| 000003020000000                               | MFO 2: RESEARCH SERVICES   |                                       | 5,000,000   |                            | 5,000,000         |
| 267003020100000                               | Conduct of Research Services   |                                       | 5,000,000   |                            | 5,000,000         |
| 000003030000000                               | MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES   |                                       | 1,500,000   |                            | 1,500,000         |
| 265003030100000                               | Provision of Extension Services  |                                       | 1,500,000   |                            | 1,500,000         |
| Sub-total, Operations                         |  | <u>63,695,000</u>                     | <u>27,786,000</u>   |                            | <u>91,481,000</u> |
| TOTAL PROGRAMS AND ACTIVITIES                 |  | P 87,260,000                          | P 34,786,000  |                            | P 122,046,000     |
|   |  | =====                                 | =====   |                            | =====             |
| 000004000000000                               | Locally-Funded Projects  |                                       |   | 38,171,000                 | 38,171,000        |
| 000004010000000                               | Buildings and Other Structures   |                                       |   | 38,171,000                 | 38,171,000        |
| 000004010100000                               | School Buildings   |                                       |   | 38,171,000                 | 38,171,000        |
| 264004010100005                               | Construction of Research, Agriculture and Forestry Laboratory Bldg. and Upgrading of Facilities and Fixtures   |                                       |   | 10,200,000                 | 10,200,000        |
| 264004010100008                               | Completion of Graduate Studies and Law Building Phase III  |                                       |   | 5,000,000                  | 5,000,000         |
| 264004010100009                               | Construction of Gymnasium - Phase IV   |                                       |   | 14,000,000                 | 14,000,000        |
| 264004010100010                               | Construction of Performing Arts Theater - Phase IV   |                                       |   | 8,971,000                  | 8,971,000         |
| Sub-total, Locally-Funded Project(s)          |  |                                       |   | <u>38,171,000</u>          | <u>38,171,000</u> |
| TOTAL PROJECTS                                |  |                                       |   | P 38,171,000               | P 38,171,000      |
|   |  |                                       |   | =====                      | =====             |
| TOTAL NEW APPROPRIATIONS                      |  | P 87,260,000                          | P 34,786,000  | P 38,171,000               | P 160,217,000     |
|   |  | =====                                 | =====   | =====                      | =====             |

## Obligations, by Object of Expenditures

CYs 2014-2016  
(In Thousand Pesos)

|   | 2014    | 2015   | 2016   |
|---|---------|--------|--------|
| Current Operating Expenditures                        |         |        |        |
| Personnel Services                                    |         |        |        |
| Civilian Personnel                                    |         |        |        |
| Permanent Positions                                   |         |        |        |
| Basic Salary  | 61,825  | 50,951 | 65,597 |
| Total Permanent Positions                             | 61,825  | 50,951 | 65,597 |
| Other Compensation Common to All                      |         |        |        |
| Personnel Economic Relief Allowance                   | 4,100   | 4,344  | 4,368  |
| Representation Allowance                              | 502     | 60     | 120    |
| Transportation Allowance                              |         | 60     | 120    |
| Clothing and Uniform Allowance                        | 1,032   | 905    | 910    |
| Productivity Incentive Allowance                      | 25      | 362    |        |
| Honoraria   | 516     | 2,864  | 2,864  |
| Year End Bonus  | 5,724   | 4,246  | 5,467  |
| Cash Gift   | 895     | 905    | 910    |
| Step Increment  |         | 128    | 297    |
| Productivity Enhancement Incentive                    |         |        | 910    |
| Total Other Compensation Common to All                | 12,794  | 13,874 | 15,966 |
| Other Compensation for Specific Groups                |         |        |        |
| Magna Carta for Public Health Workers                 |         | 20     |        |
| Quarters Allowance                                    | 41      |        |        |
| Hazard Pay  |         |        | 20     |
| Lump-sum for filling of Positions - Civilian          |         |        | 4,290  |
| Other Personnel Benefits                              | 9,523   |        |        |
| Total Other Compensation for Specific Groups          | 9,564   | 20     | 4,310  |
| Other Benefits  |         |        |        |
| Retirement and Life Insurance Premiums                | 6,129   | 6,114  | 7,871  |
| PAG-IBIG Contributions                                | 383     | 218    | 218    |
| PhilHealth Contributions                              | 558     | 544    | 575    |
| Employees Compensation Insurance Premiums             | 355     | 217    | 218    |
| Terminal Leave  | 7,782   |        | 21     |
| Total Other Benefits                                  | 15,207  | 7,093  | 8,903  |
| Non-Permanent Positions                               | 3,000   | 355    | 355    |
| TOTAL PERSONNEL SERVICES                              | 102,390 | 72,293 | 95,131 |
| Maintenance and Other Operating Expenses              |         |        |        |
| Travelling Expenses                                   | 967     | 1,120  | 2,070  |
| Training and Scholarship Expenses                     | 14,019  | 17,520 | 14,708 |
| Supplies and Materials Expenses                       | 1,081   | 3,390  | 4,290  |
| Utility Expenses                                      | 1,010   | 1,860  | 2,090  |
| Communication Expenses                                | 242     | 290    | 1,260  |
| Confidential, Intelligence and Extraordinary Expenses |         |        |        |
| Extraordinary and Miscellaneous Expenses              | 198     | 162    | 240    |
| Professional Services                                 | 1,482   | 1,227  | 3,826  |
| General Services                                      | 372     |        |        |
| Repairs and Maintenance                               | 346     | 730    | 1,650  |
| Taxes, Insurance Premiums and Other Fees              | 544     | 48     | 250    |
| Other Maintenance and Operating Expenses              |         |        |        |
| Advertising Expenses                                  | 88      | 60     | 100    |
| Printing and Publication Expenses                     | 534     | 1,320  | 1,194  |
| Representation Expenses                               | 801     | 1,353  | 1,910  |
| Transportation and Delivery Expenses                  | 38      | 930    | 290    |
| Rent/Lease Expenses                                   | 40      | 20     | 40     |
| Membership Dues and Contributions to Organizations    | 239     | 400    | 810    |
| Subscription Expenses                                 | 3       | 50     | 58     |
| Other Maintenance and Operating Expenses              | 867     |        |        |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES        | 22,871  | 30,480 | 34,786 |

746 EXPENDITURE PROGRAM FY 2016 VOLUME I

|                                      |                             |                |                |
|--------------------------------------|-----------------------------|----------------|----------------|
| TOTAL CURRENT OPERATING EXPENDITURES | <u>125,261</u>              | <u>102,773</u> | <u>129,917</u> |
| Capital Outlays                      |                             |                |                |
| Property, Plant and Equipment Outlay |                             |                |                |
| Buildings and Other Structures       |                             | 24,838         | 38,171         |
| TOTAL CAPITAL OUTLAYS                | <u>                    </u> | <u>24,838</u>  | <u>38,171</u>  |
| GRAND TOTAL                          | <u>125,261</u>              | <u>127,611</u> | <u>168,088</u> |