

C.5. KALINGA STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	368,309	366,088	489,456
General Fund	368,309	366,088	489,456
Automatic Appropriations	17,894	17,803	19,455
Retirement and Life Insurance Premiums	17,894	17,803	19,455
Continuing Appropriations	2,179	15,146	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639		7,100	
Unreleased Appropriation for MOOE			
R.A. No. 11518	1,000		
R.A. No. 11639		6,500	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	17		
R.A. No. 11639		500	
Unobligated Releases for MOOE			
R.A. No. 11518	1,162		
R.A. No. 11639		1,046	
Total Available Appropriations	388,382	399,037	508,911
Unused Appropriations	( 38,950)	( 15,146)	
Unreleased Appropriation	( 37,404)	( 13,600)	
Unobligated Allotment	( 1,546)	( 1,546)	
TOTAL OBLIGATIONS	349,432	383,891	508,911

**EXPENDITURE PROGRAM**  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Cash-Based )</u>		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	89,624,000	118,733,000	79,600,000
Regular	56,685,000	93,733,000	79,600,000
PS	44,592,000	78,803,000	64,334,000
MOOE	12,093,000	14,930,000	15,266,000

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Projects / Purpose	<u>32,939,000</u>	<u>25,000,000</u>	<u>                    </u>
Locally-Funded Project(s)	<u>32,939,000</u>	<u>25,000,000</u>	<u>                    </u>
CO	32,939,000	25,000,000	
Support to Operations	<u>913,000</u>	<u>946,000</u>	<u>963,000</u>
Regular	<u>913,000</u>	<u>946,000</u>	<u>963,000</u>
MOOE	913,000	946,000	963,000
Operations	<u>258,895,000</u>	<u>264,212,000</u>	<u>428,348,000</u>
Regular	<u>213,542,000</u>	<u>213,712,000</u>	<u>247,745,000</u>
PS	185,856,000	180,862,000	198,304,000
MOOE	27,686,000	32,850,000	34,441,000
CO			15,000,000
Projects / Purpose	<u>45,353,000</u>	<u>50,500,000</u>	<u>180,603,000</u>
Locally-Funded Project(s)	<u>45,353,000</u>	<u>50,500,000</u>	<u>180,603,000</u>
PS	350,000		
MOOE	45,003,000	50,500,000	53,103,000
CO			127,500,000
TOTAL AGENCY BUDGET	<u>349,432,000</u>	<u>383,891,000</u>	<u>508,911,000</u>
Regular	<u>271,140,000</u>	<u>308,391,000</u>	<u>328,308,000</u>
PS	230,448,000	259,665,000	262,638,000
MOOE	40,692,000	48,726,000	50,670,000
CO			15,000,000
Projects / Purpose	<u>78,292,000</u>	<u>75,500,000</u>	<u>180,603,000</u>
Locally-Funded Project(s)	<u>78,292,000</u>	<u>75,500,000</u>	<u>180,603,000</u>
PS	350,000		
MOOE	45,003,000	50,500,000	53,103,000
CO	32,939,000	25,000,000	127,500,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	315	315	315
Total Number of Filled Positions	292	295	295

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 489,456,000  
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OPERATIONS BY PROGRAM	PROPOSED 2024 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	181,725,000	67,958,000	140,000,000	389,683,000
RESEARCH PROGRAM		10,778,000	2,500,000	13,278,000
TECHNICAL ADVISORY EXTENSION PROGRAM		8,808,000		8,808,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	243,183,000	103,773,000	142,500,000	489,456,000
Cordillera Administrative Region (CAR)	243,183,000	103,773,000	142,500,000	489,456,000
TOTAL AGENCY BUDGET	243,183,000	103,773,000	142,500,000	489,456,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	61,458,000	15,266,000		76,724,000
100000100001000	General Management and Supervision	36,569,000	15,266,000		51,835,000
100000100002000	Administration of Personnel Benefits	24,889,000			24,889,000
Sub-total, General Administration and Support		61,458,000	15,266,000		76,724,000
2000000000000000 Support to Operations			963,000		963,000
200000100001000 Auxiliary Services			963,000		963,000
Sub-total, Support to Operations			963,000		963,000
3000000000000000 Operations		181,725,000	34,441,000	15,000,000	231,166,000
3101000000000000 HIGHER EDUCATION PROGRAM		181,725,000	17,355,000	15,000,000	214,080,000
310100100002000 Provision of Higher Education Services		181,725,000	17,355,000	15,000,000	214,080,000
3202000000000000 RESEARCH PROGRAM			8,278,000		8,278,000
320200100001000 Conduct of Research Services			8,278,000		8,278,000

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3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		8,808,000		8,808,000
3301001000010000	Provision of Extension Services		8,808,000		8,808,000
Sub-total, Operations		181,725,000	34,441,000	15,000,000	231,166,000
Sub-total, Program(s)		P 243,183,000	P 50,670,000	P 15,000,000	P 308,853,000
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B. PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
3101002000130000	Free Higher Education		50,603,000		50,603,000
3101002000170000	Completion of Four-Storey Library Building, Bulanao Campus			125,000,000	125,000,000
3202002000010000	Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Recovery		2,500,000	2,500,000	5,000,000
Sub-total, Locally-Funded Project(s)			53,103,000	127,500,000	180,603,000
Sub-total, Project(s)			P 53,103,000	P 127,500,000	P 180,603,000
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TOTAL NEW APPROPRIATIONS		P 243,183,000	P 103,773,000	P 142,500,000	P 489,456,000
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Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

	( Cash-Based )		
	2022	2023	2024
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Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	144,662	148,360	162,131
Total Permanent Positions	144,662	148,360	162,131
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Other Compensation Common to All			
Personnel Economic Relief Allowance	6,975	7,008	7,080
Representation Allowance	180	240	240
Transportation Allowance	180	240	240
Clothing and Uniform Allowance	1,668	1,752	1,770
Honoraria	10,966	10,966	10,996
Mid-Year Bonus - Civilian	11,683	12,363	13,511
Year End Bonus	12,864	12,363	13,511
Cash Gift	1,390	1,460	1,475
Productivity Enhancement Incentive	1,390	1,460	1,475
Step Increment		371	405
Collective Negotiation Agreement	7,130		
Total Other Compensation Common to All	54,426	48,223	50,703
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Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	753	413	413
Lump-sum for filling of Positions - Civilian		37,699	24,519
Other Personnel Benefits	5,784		
Total Other Compensation for Specific Groups	<u>6,537</u>	<u>38,112</u>	<u>24,932</u>
Other Benefits			
Retirement and Life Insurance Premiums	17,894	17,803	19,455
PAG-IBIG Contributions	369	351	354
PhilHealth Contributions	2,687	3,030	3,286
Employees Compensation Insurance Premiums	366	351	354
Loyalty Award - Civilian	95	310	95
Terminal Leave	2,877	2,340	370
Total Other Benefits	<u>24,288</u>	<u>24,185</u>	<u>23,914</u>
Non-Permanent Positions	<u>885</u>	<u>785</u>	<u>958</u>
TOTAL PERSONNEL SERVICES	<u>230,798</u>	<u>259,665</u>	<u>262,638</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,959	3,859	4,345
Training and Scholarship Expenses	9,305	8,143	8,706
Supplies and Materials Expenses	6,750	9,436	11,015
Utility Expenses	3,295	4,985	5,111
Communication Expenses	5,125	7,455	7,430
Survey, Research, Exploration and Development Expenses		2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	264	264	264
Professional Services	5,633	6,874	8,096
General Services			500
Repairs and Maintenance	2,336	2,685	2,795
Financial Assistance/Subsidy	44,698	45,500	50,603
Taxes, Insurance Premiums and Other Fees	250	250	250
Other Maintenance and Operating Expenses			
Advertising Expenses	210	210	218
Printing and Publication Expenses	1,125	1,125	1,175
Representation Expenses	2,180	2,180	2,500
Transportation and Delivery Expenses	357	357	
Membership Dues and Contributions to Organizations	535	535	505
Subscription Expenses	368	368	260
Other Maintenance and Operating Expenses	305	3,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>85,695</u>	<u>99,226</u>	<u>103,773</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>316,493</u>	<u>358,891</u>	<u>366,411</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	32,939	25,000	125,000
Machinery and Equipment Outlay			17,500
TOTAL CAPITAL OUTLAYS	<u>32,939</u>	<u>25,000</u>	<u>142,500</u>
GRAND TOTAL	<u>349,432</u>	<u>383,891</u>	<u>508,911</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)	2022 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 243,052,000
HIGHER EDUCATION PROGRAM		P 243,052,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	55.00%	34.80%
2. Percentage of graduates (2 years prior) that are employed	45.00%	71.93%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	88.00%	91.21%
2. Percentage of undergraduate programs with accreditation	88.00%	100.00%
Higher education research improved to promote economic productivity and innovation		P 7,746,000
RESEARCH PROGRAM		P 7,746,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	11	12
Output Indicator(s)		
1. Number of research outputs completed within the year	74	86
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	32.43%	37.21%
Community engagement increased		P 8,097,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 8,097,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	15	51
Output Indicator(s)		
1. Number of trainees weighted by the length of training	3,500	9,557

2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	45	99
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90.00%	99.48%

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 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		P 247,428,000	P 406,262,000
HIGHER EDUCATION PROGRAM		P 247,428,000	P 406,262,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	29.87%	55.00%	55.00%
2. Percentage of graduates (2 years prior) that are employed	30.00%	50.00%	52.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	82.73%	90.00%	90.00%
2. Percentage of undergraduate programs with accreditation	88.00%	90.00%	92.00%
Higher education research improved to promote economic productivity and innovation		P 8,132,000	P 13,278,000
RESEARCH PROGRAM		P 8,132,000	P 13,278,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	7	13	13
Output Indicator(s)			
1. Number of research outputs completed within the year	41	75	75
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	13.00%	34.00%	34.00%
Community engagement increased		P 8,652,000	P 8,808,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 8,652,000	P 8,808,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	4	20	25
Output Indicator(s)			
1. Number of trainees weighted by the length of training	2,700	4,000	4,500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	24	50	55
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80.00%	95.00%	96.00%