

C.5. KALINGA STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>258,434</u>	<u>206,734</u>	<u>281,104</u>
General Fund	258,434	206,734	281,104
Automatic Appropriations	<u>11,838</u>	<u>11,159</u>	<u>14,908</u>
Retirement and Life Insurance Premiums	11,838	11,159	14,908
Continuing Appropriations	<u>41,988</u>		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	39,911		
Unobligated Releases for MOOE			
R.A. No. 10717	2,077		

Budgetary Adjustment(s)	<u>19,203</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>19,203</u>		
Total Available Appropriations	331,463	217,893	296,012
Unused Appropriations	(<u>743</u>)		
Unreleased Appropriation	(<u>423</u>)		
Unobligated Allotment	(<u>320</u>)		
TOTAL OBLIGATIONS	<u>330,720</u>	<u>217,893</u>	<u>296,012</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017 Actual</u>	<u>2018 Current</u>	<u>2019 Proposed</u>
General Administration and Support	<u>61,614,000</u>	<u>47,892,000</u>	<u>113,936,000</u>
Regular	<u>61,614,000</u>	<u>47,892,000</u>	<u>63,936,000</u>
PS	55,335,000	40,571,000	46,467,000
MOOE	6,279,000	7,321,000	7,469,000
CO			10,000,000
Projects / Purpose			<u>50,000,000</u>
CO			50,000,000
Support to Operations	<u>614,000</u>	<u>774,000</u>	<u>794,000</u>
Regular	<u>614,000</u>	<u>774,000</u>	<u>794,000</u>
MOOE	614,000	774,000	794,000
Operations	<u>125,491,000</u>	<u>169,227,000</u>	<u>181,282,000</u>
Regular	<u>125,491,000</u>	<u>131,565,000</u>	<u>181,282,000</u>
PS	91,807,000	104,932,000	153,234,000
MOOE	33,684,000	26,633,000	28,048,000
Projects / Purpose		<u>37,662,000</u>	
CO		37,662,000	
Projects / Purpose	<u>143,001,000</u>		
CO	143,001,000		
TOTAL AGENCY BUDGET	<u>330,720,000</u>	<u>217,893,000</u>	<u>296,012,000</u>
Regular	<u>187,719,000</u>	<u>180,231,000</u>	<u>246,012,000</u>
PS	147,142,000	145,503,000	199,701,000
MOOE	40,577,000	34,728,000	36,311,000
CO			10,000,000
Projects / Purpose	<u>143,001,000</u>	<u>37,662,000</u>	<u>50,000,000</u>
CO	143,001,000	37,662,000	50,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	304	304	304
Total Number of Filled Positions	278	283	283

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 281,104,000
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OPERATIONS BY PROGRAM

	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	140,650,000	13,062,000		153,712,000
RESEARCH PROGRAM		7,259,000		7,259,000
TECHNICAL ADVISORY EXTENSION PROGRAM		7,727,000		7,727,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	184,793,000	36,311,000	60,000,000	281,104,000
Cordillera Administrative Region (CAR)	184,793,000	36,311,000	60,000,000	281,104,000
TOTAL AGENCY BUDGET	184,793,000	36,311,000	60,000,000	281,104,000

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000000000 General Administration and Support	44,143,000	7,469,000	60,000,000	111,612,000
100000100001000 General Management and Supervision	30,435,000	7,469,000	10,000,000	47,904,000
100000100002000 Administration of Personnel Benefits	13,708,000			13,708,000

Project(s)					
	Locally-Funded Project(s)			<u>50,000,000</u>	<u>50,000,000</u>
100000200011000	Completion of 4 Storey Academic Building Phase III - Bulanao Campus			30,000,000	30,000,000
100000200012000	Completion of Graduate Studies and Law Building - Bulanao Campus			8,000,000	8,000,000
100000200013000	Completion of Performing Arts Theater - Bulanao Campus			<u>12,000,000</u>	<u>12,000,000</u>
Sub-total, General Administration and Support		<u>44,143,000</u>	<u>7,469,000</u>	<u>60,000,000</u>	<u>111,612,000</u>
2000000000000000	Support to Operations		<u>794,000</u>		<u>794,000</u>
200000100001000	Auxiliary Services		<u>794,000</u>		<u>794,000</u>
Sub-total, Support to Operations			<u>794,000</u>		<u>794,000</u>
3000000000000000	Operations	<u>140,650,000</u>	<u>28,048,000</u>		<u>168,698,000</u>
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	<u>140,650,000</u>	<u>13,062,000</u>		<u>153,712,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>140,650,000</u>	<u>13,062,000</u>		<u>153,712,000</u>
310100100002000	Provision of Higher Education Services	140,650,000	13,062,000		153,712,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		<u>7,259,000</u>		<u>7,259,000</u>
3202000000000000	RESEARCH PROGRAM		<u>7,259,000</u>		<u>7,259,000</u>
320200100001000	Conduct of Research Services		7,259,000		7,259,000
3300000000000000	00 : Community engagement increased		<u>7,727,000</u>		<u>7,727,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		<u>7,727,000</u>		<u>7,727,000</u>
330100100001000	Provision of Extension Services		<u>7,727,000</u>		<u>7,727,000</u>
Sub-total, Operations		<u>140,650,000</u>	<u>28,048,000</u>		<u>168,698,000</u>
TOTAL NEW APPROPRIATIONS		P 184,793,000	P 36,311,000	P 60,000,000	P 281,104,000

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	104,010	92,987	124,235
Total Permanent Positions	<u>104,010</u>	<u>92,987</u>	<u>124,235</u>

Other Compensation Common to All			
Personnel Economic Relief Allowance	4,464	4,584	6,792
Representation Allowance	240	240	240
Transportation Allowance	240	240	240
Clothing and Uniform Allowance	930	955	1,698
Honoraria	2,864	2,864	10,966
Mid-Year Bonus - Civilian	6,780	7,749	10,353
Year End Bonus	6,780	7,749	10,353
Cash Gift	930	955	1,415
Productivity Enhancement Incentive	930	955	1,415
Performance Based Bonus	2,870		
Step Increment		232	310
Collective Negotiation Agreement	1,378		
Total Other Compensation Common to All	<u>28,406</u>	<u>26,523</u>	<u>43,782</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	170	340	340
Lump-sum for filling of Positions - Civilian		12,946	11,477
Other Personnel Benefits	1,317		
Total Other Compensation for Specific Groups	<u>1,487</u>	<u>13,286</u>	<u>11,817</u>
Other Benefits			
Retirement and Life Insurance Premiums	11,838	11,159	14,908
PAG-IBIG Contributions	223	229	340
PhilHealth Contributions	600	705	1,263
Employees Compensation Insurance Premiums	223	229	340
Terminal Leave		30	2,231
Total Other Benefits	<u>12,884</u>	<u>12,352</u>	<u>19,082</u>
Non-Permanent Positions	<u>355</u>	<u>355</u>	<u>785</u>
TOTAL PERSONNEL SERVICES	<u>147,142</u>	<u>145,503</u>	<u>199,701</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,403	2,131	2,659
Training and Scholarship Expenses	21,423	9,406	7,244
Supplies and Materials Expenses	4,373	6,140	7,521
Utility Expenses	2,151	2,876	3,535
Communication Expenses	1,299	1,792	2,255
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	248	248	264
Professional Services	3,826	5,040	5,333
Repairs and Maintenance	1,358	2,336	2,435
Taxes, Insurance Premiums and Other Fees	250	250	250
Other Maintenance and Operating Expenses			
Advertising Expenses	210	210	210
Printing and Publication Expenses	1,121	1,121	1,125
Representation Expenses	1,966	1,966	2,180
Transportation and Delivery Expenses	41	304	357
Rent/Lease Expenses	40	40	40
Membership Dues and Contributions to Organizations	500	500	535
Subscription Expenses	368	368	368
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>40,577</u>	<u>34,728</u>	<u>36,311</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>187,719</u>	<u>180,231</u>	<u>236,012</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay	2,000		
Infrastructure Outlay	3,000		
Buildings and Other Structures	131,821	32,662	50,000
Machinery and Equipment Outlay	1,000	5,000	10,000
Transportation Equipment Outlay	5,180		
TOTAL CAPITAL OUTLAYS	<u>143,001</u>	<u>37,662</u>	<u>60,000</u>
GRAND TOTAL	<u>330,720</u>	<u>217,893</u>	<u>296,012</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 deserving but poor 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)	2017 GAA Targets	2017 Actual
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing board programs covered by the SUC	107% (327.99% / 306.54%)	28%
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	1.33% (51%)	1.34%
Percentage change in number of graduates in priority programs	2.79% (258)	2.80%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	14.97% (1,275)	43.63%
Percentage change of students awarded financial aid who completed their degrees	3.21% (161)	3.25%
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	7	7
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	7	7
Number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D) or	7	8
b. Publishing (investigative or basic and applied scientific research) or	62	63
c. Producing technologies for commercialization or livelihood improvement	13	13
Community engagement increased		
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*	4	4
Number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	45	370
<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>

MFO 1: HIGHER EDUCATION SERVICES

Provisions of Higher Education Services		
Total number of graduates in mandated and priority programs	804	834

MFO 2: RESEARCH SERVICES

Conduct of Research Services		
Number of research studies completed	54	41

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services		
Number of training days provided	55	71
Number of technical advisories undertaken	24	28
Number of people trained	2700	2936

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam-takers that pass the licensure exams	55%	29.87%	55%
2. Percentage of graduates (2 years prior) that are employed	41%	30%	41%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	85%	82.73%	85%
2. Percentage of undergraduate programs with accreditation	72%	88%	88%
Higher education research improved to promote economic productivity and innovation			
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10	7	10
Output Indicators			
1. Number of research outputs completed within the year	74	41	74
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	32.43%	13%	32.43%
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	10	4	10
Output Indicators			
1. Number of trainees weighted by the length of training	55	2700	2700
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	38	24	38
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	85%	80%	85%