

C.5. KALINGA STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	121,497	176,532	232,835
General Fund	121,497	176,532	232,835
Automatic Appropriations	8,080	7,871	9,763
Retirement and Life Insurance Premiums	8,080	7,871	9,763
Budgetary Adjustment(s)	34,432		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	28,666		
Pension and Gratuity Fund	5,766		
TOTAL OBLIGATIONS	164,009	184,403	242,598

EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	38,677,000	31,455,000	40,687,000
	PS	34,172,000	25,055,000	34,150,000
	MOOE	4,505,000	6,400,000	6,537,000
000002000000000	Support to Operations	563,000	600,000	614,000
	MOOE	563,000	600,000	614,000
000003000000000	Operations	99,931,000	97,862,000	118,887,000
	PS	74,519,000	70,076,000	90,759,000
	MOOE	25,412,000	27,786,000	28,128,000
	Projects	24,838,000	54,486,000	82,410,000
	CO	24,838,000	54,486,000	82,410,000
TOTAL AGENCY BUDGET		164,009,000	184,403,000	242,598,000
	PS	108,691,000	95,131,000	124,909,000
	MOOE	30,480,000	34,786,000	35,279,000
	CO	24,838,000	54,486,000	82,410,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	203	202	202
Total Number of Filled Positions	184	186	186

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 232,835,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	82,866,000	21,463,000		104,329,000
MFO 2: RESEARCH SERVICES		5,127,000		5,127,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,538,000		1,538,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	115,146,000	35,279,000	82,410,000	232,835,000
Cordillera Administrative Region (CAR)	115,146,000	35,279,000	82,410,000	232,835,000
TOTAL AGENCY BUDGET	115,146,000	35,279,000	82,410,000	232,835,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
000001000000000 General Administration and Support	32,280,000	6,537,000		38,817,000
103001000100000 General Management and Supervision	P 24,426,000	P 6,537,000		P 30,963,000
103001000200000 Administration of Personnel Benefits	7,854,000			7,854,000
Sub-total, General Administration and Support	32,280,000	6,537,000		38,817,000
000002000000000 Support to Operations		614,000		614,000
264002000100000 Auxiliary Services		614,000		614,000

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Sub-total, Support to Operations		<u>614,000</u>	<u>614,000</u>
00003000000000 Operations	<u>82,866,000</u>	<u>28,128,000</u>	<u>110,994,000</u>
00003010000000 MFO 1: HIGHER EDUCATION SERVICES	<u>82,866,000</u>	<u>21,463,000</u>	<u>104,329,000</u>
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	82,866,000	21,463,000	104,329,000
00003020000000 MFO 2: RESEARCH SERVICES		<u>5,127,000</u>	<u>5,127,000</u>
267003020100000 Conduct of Research Services		5,127,000	5,127,000
00003030000000 MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		<u>1,538,000</u>	<u>1,538,000</u>
265003030100000 Provision of Extension Services		1,538,000	1,538,000
Sub-total, Operations	<u>82,866,000</u>	<u>28,128,000</u>	<u>110,994,000</u>
TOTAL PROGRAMS AND ACTIVITIES	P 115,146,000	P 35,279,000	P 150,425,000
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00004000000000 Locally-Funded Projects		<u>82,410,000</u>	<u>82,410,000</u>
00004010000000 Buildings and Other Structures		<u>66,910,000</u>	<u>66,910,000</u>
00004010100000 School Buildings		<u>66,910,000</u>	<u>66,910,000</u>
264004010100013 Construction of Research and Extension Center		30,000,000	30,000,000
264004010100014 Completion of Gymnasium Phase V - Bulanao Campus		13,500,000	13,500,000
264004010100015 Construction Perimeter Fencing - Bulanao Campus		3,000,000	3,000,000
264004010100016 Construction Perimeter Fencing - Rizal Campus		2,000,000	2,000,000
264004010100017 Construction of Science and Technology Processing Center		6,000,000	6,000,000
264004010100018 Construction of two (2) units Potable Water System - Bulanao Campus		3,000,000	3,000,000
264004010100019 Completion of Library Building - Rizal Campus		9,410,000	9,410,000
00004080000000 Education		<u>15,500,000</u>	<u>15,500,000</u>
00004080300000 Tertiary Education		<u>15,500,000</u>	<u>15,500,000</u>
264004080300003 Procurement of Service Utility Vehicle		1,500,000	1,500,000
264004080300004 Procurement of Coaster Vehicle		4,000,000	4,000,000
264004080300005 Completion of Alumni Center		2,000,000	2,000,000
264004080300006 Completion of Performing Arts Theater - Bulanao Campus		<u>8,000,000</u>	<u>8,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>82,410,000</u>	<u>82,410,000</u>
TOTAL PROJECTS		P 82,410,000	P 82,410,000
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TOTAL NEW APPROPRIATIONS	P 115,146,000	P 35,279,000	P 82,410,000
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	P 232,835,000		

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	69,652	65,597	81,360
Total Permanent Positions	<u>69,652</u>	<u>65,597</u>	<u>81,360</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,344	4,368	4,464
Representation Allowance	88	120	240
Transportation Allowance	87	120	240
Clothing and Uniform Allowance	980	910	930
Productivity Incentive Allowance	5,828		
Honoraria	2,924	2,864	2,864
Mid-Year Bonus - Civilian			6,780
Year End Bonus	4,374	5,467	6,780
Cash Gift	980	910	930
Step Increment		297	477
Productivity Enhancement Incentive		910	930
Performance Based Bonus	1,899		
Total Other Compensation Common to All	<u>21,504</u>	<u>15,966</u>	<u>24,635</u>
Other Compensation for Specific Groups			
Laundry Allowance	20		85
Quarters Allowance			85
Hazard Pay		20	
Lump-sum for filling of Positions - Civilian		4,290	5,840
Other Lump-sums			1,317
Total Other Compensation for Specific Groups	<u>20</u>	<u>4,310</u>	<u>7,327</u>
Other Benefits			
Retirement and Life Insurance Premiums	7,312	7,871	9,763
PAG-IBIG Contributions	250	218	223
PhilHealth Contributions	650	575	600
Employees Compensation Insurance Premiums	254	218	223
Terminal Leave	5,766	21	423
Total Other Benefits	<u>14,232</u>	<u>8,903</u>	<u>11,232</u>
Non-Permanent Positions	<u>3,283</u>	<u>355</u>	<u>355</u>
TOTAL PERSONNEL SERVICES	<u>108,691</u>	<u>95,131</u>	<u>124,909</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,279	2,070	2,131
Training and Scholarship Expenses	17,503	14,708	14,748
Supplies and Materials Expenses	3,322	4,290	4,418
Utility Expenses	2,092	2,090	2,151
Communication Expenses	274	1,260	1,299
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	162	240	248
Professional Services	1,192	3,826	3,826
Repairs and Maintenance	755	1,650	1,699
Taxes, Insurance Premiums and Other Fees	39	250	250

Other Maintenance and Operating Expenses			
Advertising Expenses	46	100	210
Printing and Publication Expenses	1,258	1,194	1,121
Representation Expenses	1,349	1,910	1,966
Transportation and Delivery Expenses	772	290	304
Rent/Lease Expenses	8	40	40
Membership Dues and Contributions to Organizations	393	810	500
Subscription Expenses	36	58	368
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>30,480</u>	<u>34,786</u>	<u>35,279</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>139,171</u>	<u>129,917</u>	<u>160,188</u>
Capital Outlays			
Investment Outlay			3,000
Property, Plant and Equipment Outlay			
Land Outlay			5,000
Buildings and Other Structures	24,838	54,486	68,910
Transportation Equipment Outlay			5,500
TOTAL CAPITAL OUTLAYS	<u>24,838</u>	<u>54,486</u>	<u>82,410</u>
GRAND TOTAL	<u>164,009</u>	<u>184,403</u>	<u>242,598</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Enhance Knowledge and Skill, Attitudes and Values of Filipinos to Lead Productive Lives

ORGANIZATIONAL

- OUTCOME : 1. Relevant and quality tertiary education ensure 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

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 (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Relevant and quality tertiary education ensure to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing board programs covered by the SUC	105% (320.72 / 306.54%)	107% (327.99% / 306.54%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate	1.25% (45%)	1.33% (51%)
Percentage change in number of graduates in priority programs	2.45% (251)	2.79% (258)

Access of deserving but poor students to quality
tertiary education increased

Percentage change in number of students in priority programs awarded financial aid	14.92% (1,109)	14.97% (1,275)
Percentage change of students awarded financial aid who completed their degrees	2.63% (156)	3.21% (161)
Higher education research improved to promote economic productivity and innovation		
Number of R & D outputs patented/commercialized/used by the industry or by	25% (5)	40% (7)
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	25% (5)	40% (7)
Number of faculty engaged in research work applied in any of the following:a. Pursuing advanced research degree programs (Ph.D) orb. Publishing investigative or basic and applied scientific research) orc. Producing technologies for commercialization or livelihood improvement	25% (5)30% (52)10% (11)	40% (7)19.23% (62)18.18% (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*	100% (2)	100% (4)
Number of poor beneficiaries* f technology transfer/extension programs and activities leading to livelihood improvement	11.11% (40)	12.50% (45)

MFO / PIs

2017 Targets

MFO 1: HIGHER EDUCATION SERVICES

Provisions of Higher Education Services

Total number of graduates in mandated and priority programs

804

MFO 2: RESEARCH SERVICES

Conduct of Research Services

Number of research studies completed

54

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services

Number of training days provided

55

Number of technical advisories undertaken

24

Number of people trained

2700