

C.5. KALINGA STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>176,532</u>	<u>258,434</u>	<u>205,241</u>
General Fund	176,532	258,434	205,241
Automatic Appropriations	<u>8,688</u>	<u>9,763</u>	<u>11,159</u>
Retirement and Life Insurance Premiums	8,688	9,763	11,159
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>25,694</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	15,495		
Pension and Gratuity Fund	<u>10,199</u>		
Total Available Appropriations	210,914	310,185	216,400
Unused Appropriations	<u>( 41,988)</u>	<u>( 41,988)</u>	
Unreleased Appropriation	( 21)		
Unobligated Allotment	<u>( 41,967)</u>	<u>( 41,988)</u>	
TOTAL OBLIGATIONS	<u>168,926</u>	<u>268,197</u>	<u>216,400</u>

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	<u>33,032,000</u>	<u>40,687,000</u>	<u>47,892,000</u>
Regular	<u>33,032,000</u>	<u>40,687,000</u>	<u>47,892,000</u>
PS	27,353,000	34,150,000	40,571,000
MOOE	5,679,000	6,537,000	7,321,000
Support to Operations	<u>520,000</u>	<u>614,000</u>	<u>774,000</u>
Regular	<u>520,000</u>	<u>614,000</u>	<u>774,000</u>
MOOE	520,000	614,000	774,000
Operations	<u>120,799,000</u>	<u>123,486,000</u>	<u>167,734,000</u>
Regular	<u>120,799,000</u>	<u>123,486,000</u>	<u>140,072,000</u>
PS	98,290,000	90,759,000	104,932,000
MOOE	22,509,000	32,727,000	35,140,000
Projects / Purpose			<u>27,662,000</u>
CO			27,662,000
Projects / Purpose	<u>14,575,000</u>	<u>103,410,000</u>	
CO	14,575,000	103,410,000	
TOTAL AGENCY BUDGET	<u>168,926,000</u>	<u>268,197,000</u>	<u>216,400,000</u>
Regular	<u>154,351,000</u>	<u>164,787,000</u>	<u>188,738,000</u>
PS	125,643,000	124,909,000	145,503,000
MOOE	28,708,000	39,878,000	43,235,000
Projects / Purpose	<u>14,575,000</u>	<u>103,410,000</u>	<u>27,662,000</u>
CO	14,575,000	103,410,000	27,662,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	304	304	304
Total Number of Filled Positions	191	191	191

Proposed New Appropriations Language  
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 205,241,000  
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	95,759,000	25,544,000	27,662,000	148,965,000
RESEARCH PROGRAM		7,080,000		7,080,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,516,000		2,516,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	134,344,000	43,235,000	27,662,000	205,241,000
Cordillera Administrative Region (CAR)	134,344,000	43,235,000	27,662,000	205,241,000
TOTAL AGENCY BUDGET	134,344,000	43,235,000	27,662,000	205,241,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	38,585,000	7,321,000		45,906,000
100000100001000 General Management and Supervision	25,609,000	7,321,000		32,930,000
100000100002000 Administration of Personnel Benefits	12,976,000			12,976,000
Sub-total, General Administration and Support	38,585,000	7,321,000		45,906,000

2000000000000000	Support to Operations		<u>774,000</u>		<u>774,000</u>
200000100001000	Auxiliary Services		<u>774,000</u>		<u>774,000</u>
	Sub-total, Support to Operations		<u>774,000</u>		<u>774,000</u>
3000000000000000	Operations	<u>95,759,000</u>	<u>35,140,000</u>	<u>27,662,000</u>	<u>158,561,000</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>95,759,000</u>	<u>25,544,000</u>	<u>27,662,000</u>	<u>148,965,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>95,759,000</u>	<u>25,544,000</u>	<u>27,662,000</u>	<u>148,965,000</u>
310100100001000	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 P2,648,000 for Tulong Dunong	<u>95,759,000</u>	<u>25,544,000</u>		<u>121,303,000</u>
	Project(s)				
	Locally-Funded Project(s)			<u>27,662,000</u>	<u>27,662,000</u>
310100200018000	Construction of Four Storey Academic Building- Phase II-Bulanao Campus			<u>27,662,000</u>	<u>27,662,000</u>
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		<u>7,080,000</u>		<u>7,080,000</u>
3202000000000000	RESEARCH PROGRAM		<u>7,080,000</u>		<u>7,080,000</u>
320200100001000	Conduct of Research Services		<u>7,080,000</u>		<u>7,080,000</u>
3300000000000000	00 : Community engagement increased		<u>2,516,000</u>		<u>2,516,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,516,000</u>		<u>2,516,000</u>
330100100001000	Provision of Extension Services		<u>2,516,000</u>		<u>2,516,000</u>
	Sub-total, Operations	<u>95,759,000</u>	<u>35,140,000</u>	<u>27,662,000</u>	<u>158,561,000</u>
	TOTAL NEW APPROPRIATIONS	P 134,344,000	P 43,235,000	P 27,662,000	P 205,241,000
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Obligations, by Object of ExpendituresCYs 2016-2018  
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	77,287	81,360	92,987
Total Permanent Positions	<u>77,287</u>	<u>81,360</u>	<u>92,987</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,368	4,464	4,584
Representation Allowance	120	240	240
Transportation Allowance	120	240	240

Clothing and Uniform Allowance	910	930	955
Honoraria	2,864	2,864	2,864
Mid-Year Bonus - Civilian		6,780	7,749
Year End Bonus	11,543	6,780	7,749
Cash Gift	910	930	955
Step Increment		477	232
Collective Negotiation Agreement	4,001		
Productivity Enhancement Incentive	910	930	955
Performance Based Bonus	2,009		
<b>Total Other Compensation Common to All</b>	<b>27,755</b>	<b>24,635</b>	<b>26,523</b>
<b>Other Compensation for Specific Groups</b>			
Magna Carta for Public Health Workers	327	170	340
Lump-sum for filling of Positions - Civilian		5,840	12,946
Other Personnel Benefits		1,317	
<b>Total Other Compensation for Specific Groups</b>	<b>327</b>	<b>7,327</b>	<b>13,286</b>
<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	8,688	9,763	11,159
PAG-IBIG Contributions	218	223	229
PhilHealth Contributions	575	600	705
Employees Compensation Insurance Premiums	218	223	229
Terminal Leave	10,220	423	30
<b>Total Other Benefits</b>	<b>19,919</b>	<b>11,232</b>	<b>12,352</b>
<b>Non-Permanent Positions</b>	<b>355</b>	<b>355</b>	<b>355</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>125,643</b>	<b>124,909</b>	<b>145,503</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	1,879	2,131	2,131
Training and Scholarship Expenses	12,611	19,347	17,913
Supplies and Materials Expenses	1,780	4,418	6,140
Utility Expenses	1,866	2,151	2,876
Communication Expenses	960	1,299	1,792
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	240	248	248
Professional Services	3,826	3,826	5,040
Repairs and Maintenance	1,440	1,699	2,336
Taxes, Insurance Premiums and Other Fees	250	250	250
Other Maintenance and Operating Expenses			
Advertising Expenses	100	210	210
Printing and Publication Expenses	666	1,121	1,121
Representation Expenses	1,910	1,966	1,966
Transportation and Delivery Expenses	272	304	304
Rent/Lease Expenses	40	40	40
Membership Dues and Contributions to Organizations	800	500	500
Subscription Expenses	68	368	368
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>28,708</b>	<b>39,878</b>	<b>43,235</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>154,351</b>	<b>164,787</b>	<b>188,738</b>
<b>Capital Outlays</b>			
Other Infrastructure Assets		3,000	
Property, Plant and Equipment Outlay			
Land Outlay		2,000	
Buildings and Other Structures	14,575	91,910	27,662
Machinery and Equipment Outlay		1,000	
Transportation Equipment Outlay		5,500	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>14,575</b>	<b>103,410</b>	<b>27,662</b>
<b>GRAND TOTAL</b>	<b>168,926</b>	<b>268,197</b>	<b>216,400</b>

## 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 (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
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	105% (320.72/306.54%)	107% (327.99% / 306.54%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	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% (1109)	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 other beneficiaries	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) or	25% (5)	40% (7)
b. Publishing (investigative or basic and applied scientific research) or	30% (52)	19.23% (62)
c. Producing technologies for commercialization or livelihood improvement	10% (11)	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 of technology transfer/extension programs and activities leading to livelihood improvement	11.11% (40)	12.50% (45)
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<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
<b>MFO 1: HIGHER EDUCATION SERVICES</b>			
Provisions of Higher Education Services			
Total number of graduates in mandated and priority programs	794	777	804
<b>MFO 2: RESEARCH SERVICES</b>			
Conduct of Research Services			
Number of research studies completed	44	68	54
<b>MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES</b>			
Provision of Extension Services			
Number of training days provided	51	62	55
Number of technical advisories undertaken	21	28	24
Number of people trained	2,455	2709	2700
<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>	
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased			
<b>HIGHER EDUCATION PROGRAM</b>			
Outcome Indicators			
1. Percentage of first-time licensure exam-takers that pass the licensure exams	54.47%		55%
2. Percentage of graduates (2 years prior) that are employed	40.31%		41%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	84.99%		85%
2. Percentage of undergraduate programs with accreditation	71.42%		72%
Higher education research improved to promote economic productivity and innovation			
<b>RESEARCH PROGRAM</b>			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10		10
Output Indicators			
1. Number of research outputs completed within the year	74		74
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	32.43%		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	10
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Output Indicators

1. Number of trainees weighted by the length of training	55	55
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	38	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%	85%