

C.5. KALINGA STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	2018	2019	2020
New General Appropriations	206,734	281,104	283,271
General Fund	206,734	281,104	283,271
Automatic Appropriations	14,445	14,908	14,710
Retirement and Life Insurance Premiums	14,445	14,908	14,710
Budgetary Adjustment(s)	24,292		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	23,729		
Pension and Gratuity Fund	563		
TOTAL OBLIGATIONS	245,471	296,012	297,981
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**EXPENDITURE PROGRAM**  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	75,470,000	113,936,000	116,196,000
Regular	75,470,000	63,936,000	77,796,000
PS	68,453,000	46,467,000	42,727,000

MOOE	7,017,000	7,469,000	10,069,000
CO		10,000,000	25,000,000
Projects / Purpose		50,000,000	38,400,000
CO		50,000,000	38,400,000
Support to Operations	774,000	794,000	874,000
Regular	774,000	794,000	874,000
PS	122,000		
MOOE	652,000	794,000	874,000
Operations	169,227,000	181,282,000	180,911,000
Regular	131,565,000	181,282,000	180,911,000
PS	110,278,000	153,234,000	150,694,000
MOOE	21,287,000	28,048,000	30,217,000
Projects / Purpose	37,662,000		
CO	37,662,000		
TOTAL AGENCY BUDGET	245,471,000	296,012,000	297,981,000
Regular	207,809,000	246,012,000	259,581,000
PS	178,853,000	199,701,000	193,421,000
MOOE	28,956,000	36,311,000	41,160,000
CO		10,000,000	25,000,000
Projects / Purpose	37,662,000	50,000,000	38,400,000
CO	37,662,000	50,000,000	38,400,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	304	304	304
Total Number of Filled Positions	283	284	284

Proposed New Appropriations Language  
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 283,271,000  
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OPERATIONS BY PROGRAM	PROPOSED 2020 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	138,333,000	14,831,000		153,164,000
RESEARCH PROGRAM		7,509,000		7,509,000
TECHNICAL ADVISORY EXTENSION PROGRAM		7,877,000		7,877,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	178,711,000	41,160,000	63,400,000	283,271,000
Cordillera Administrative Region (CAR)	178,711,000	41,160,000	63,400,000	283,271,000
TOTAL AGENCY BUDGET	178,711,000	41,160,000	63,400,000	283,271,000

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	40,378,000	10,069,000	63,400,000	113,847,000
100000100001000	General Management and Supervision	30,737,000	10,069,000	25,000,000	65,806,000
100000100002000	Administration of Personnel Benefits	9,641,000			9,641,000
	Project(s)				
	Locally-Funded Project(s)			38,400,000	38,400,000
100000200019000	Completion of Motorpool - Bulanao Campus			15,000,000	15,000,000
100000200027000	Construction of Ladies Dormitory - Rizal Campus			23,400,000	23,400,000
	Sub-total, General Administration and Support	40,378,000	10,069,000	63,400,000	113,847,000
2000000000000000	Support to Operations		874,000		874,000
200000100001000	Auxiliary Services		874,000		874,000
	Sub-total, Support to Operations		874,000		874,000
3000000000000000	Operations	138,333,000	30,217,000		168,550,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	138,333,000	14,831,000		153,164,000
3101000000000000	HIGHER EDUCATION PROGRAM	138,333,000	14,831,000		153,164,000
310100100002000	Provision of Higher Education Services	138,333,000	14,831,000		153,164,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		7,509,000		7,509,000

3202000000000000	RESEARCH PROGRAM	7,509,000	7,509,000
320200100001000	Conduct of Research Services	7,509,000	7,509,000
3300000000000000	00 : Community engagement increased	7,877,000	7,877,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	7,877,000	7,877,000
330100100001000	Provision of Extension Services	7,877,000	7,877,000
Sub-total, Operations		138,333,000	168,550,000

TOTAL NEW APPROPRIATIONS P 178,711,000 P 41,160,000 P 63,400,000 P 283,271,000  
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Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )	
	2018	2019	2020	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	120,603	124,235	122,581	
Total Permanent Positions	120,603	124,235	122,581	
Other Compensation Common to All				
Personnel Economic Relief Allowance	7,074	6,792	6,816	
Representation Allowance	240	240	180	
Transportation Allowance	240	240	180	
Clothing and Uniform Allowance	1,573	1,698	1,704	
Honoraria	2,864	10,966	10,966	
Mid-Year Bonus - Civilian	9,961	10,353	10,215	
Year End Bonus	10,102	10,353	10,215	
Cash Gift	1,487	1,415	1,420	
Productivity Enhancement Incentive	1,488	1,415	1,420	
Step Increment		310	307	
Collective Negotiation Agreement	5,772			
Total Other Compensation Common to All	40,801	43,782	43,423	
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	340	340	340	
Lump-sum for filling of Positions - Civilian		11,477	8,561	
Total Other Compensation for Specific Groups	340	11,817	8,901	
Other Benefits				
Retirement and Life Insurance Premiums	14,445	14,908	14,710	
PAG-IBIG Contributions	354	340	341	
PhilHealth Contributions	1,008	1,263	1,259	
Employees Compensation Insurance Premiums	354	340	341	
Terminal Leave	593	2,231	1,080	
Total Other Benefits	16,754	19,082	17,731	
Non-Permanent Positions	355	785	785	
TOTAL PERSONNEL SERVICES	178,853	199,701	193,421	

Maintenance and Other Operating Expenses			
Travelling Expenses	1,450	2,659	3,859
Training and Scholarship Expenses	9,406	7,244	8,643
Supplies and Materials Expenses	3,376	7,521	8,071
Utility Expenses	1,715	3,535	3,985
Communication Expenses	1,397	2,255	2,455
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	248	264	264
Professional Services	5,040	5,333	6,133
Repairs and Maintenance	1,825	2,435	2,685
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	1,125	1,125
Representation Expenses	1,966	2,180	2,180
Transportation and Delivery Expenses	44	357	357
Rent/Lease Expenses	40	40	40
Membership Dues and Contributions to Organizations	500	535	535
Subscription Expenses	368	368	368
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>28,956</u>	<u>36,311</u>	<u>41,160</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>207,809</u>	<u>236,012</u>	<u>234,581</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	32,662	50,000	38,400
Machinery and Equipment Outlay	5,000	10,000	10,000
Furniture, Fixtures and Books Outlay			15,000
TOTAL CAPITAL OUTLAYS	<u>37,662</u>	<u>60,000</u>	<u>63,400</u>
GRAND TOTAL	<u>245,471</u>	<u>296,012</u>	<u>297,981</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 (OOs) / PERFORMANCE INDICATORS (PIs)	2018 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		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	55%	29.87%
2. Percentage of graduates (2 years prior) that are employed	41%	30%

Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	85%	82.73%
2. Percentage of undergraduate programs with accreditation	72%	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
Output Indicators		
1. Number of research outputs completed within the year	74	41
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	32.43%	13%

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
Output Indicators		
1. Number of trainees weighted by the length of training	55	2,936
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	38	24
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85%	80%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	29.87%	55%	55%
2. Percentage of graduates (2 years prior) that are employed	30%	41%	41%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	82.73%	85%	85%
2. Percentage of undergraduate programs with accreditation	88%	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	7	10	10
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Output Indicators

1. Number of research outputs completed within the year	41	74	74
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	13%	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	4	10	10
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Output Indicators

1. Number of trainees weighted by the length of training	2,700	2,700	2,700
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	24	38	38
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80%	85%	85%