

C.5. KALINGA STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>366,088</u>	<u>512,456</u>	<u>559,869</u>
General Fund	366,088	512,456	559,869
Automatic Appropriations	<u>20,465</u>	<u>19,455</u>	<u>23,843</u>
Retirement and Life Insurance Premiums	20,465	19,455	23,843
Continuing Appropriations	<u>15,146</u>	<u>26,661</u>	
Unreleased Appropriation for Capital Outlays R.A. No. 11639	7,100		
Unreleased Appropriation for MOOE R.A. No. 11639	6,500		
R.A. No. 11936		25,361	
Unobligated Releases for Capital Outlays R.A. No. 11639	500		
Unobligated Releases for MOOE R.A. No. 11639	1,046		
R.A. No. 11936		1,300	
Budgetary Adjustment(s)	<u>12,760</u>		
Release(s) from: Pension and Gratuity Fund	12,760		
Total Available Appropriations	414,459	558,572	583,712
Unused Appropriations	<u>(49,915)</u>	<u>(26,661)</u>	
Unreleased Appropriation	(48,235)	(25,361)	
Unobligated Allotment	(1,680)	(1,300)	
TOTAL OBLIGATIONS	<u>364,544</u>	<u>531,911</u>	<u>583,712</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	116,560,000	79,600,000	144,810,000
Regular	91,560,000	79,600,000	144,810,000
PS	78,722,000	64,334,000	126,160,000
MOOE	12,838,000	15,266,000	18,650,000
Projects / Purpose	25,000,000		
Locally-Funded Project(s)	25,000,000		
CO	25,000,000		
Support to Operations	946,000	963,000	981,000
Regular	946,000	963,000	981,000
MOOE	946,000	963,000	981,000
Operations	247,038,000	451,348,000	437,921,000
Regular	220,002,000	247,745,000	253,337,000
PS	188,277,000	198,304,000	202,287,000
MOOE	31,725,000	34,441,000	36,050,000
CO		15,000,000	15,000,000
Projects / Purpose	27,036,000	203,603,000	184,584,000
Locally-Funded Project(s)	27,036,000	203,603,000	184,584,000
MOOE	26,536,000	56,103,000	59,025,000
CO	500,000	147,500,000	125,559,000
TOTAL AGENCY BUDGET	364,544,000	531,911,000	583,712,000
Regular	312,508,000	328,308,000	399,128,000
PS	266,999,000	262,638,000	328,447,000
MOOE	45,509,000	50,670,000	55,681,000
CO		15,000,000	15,000,000
Projects / Purpose	52,036,000	203,603,000	184,584,000
Locally-Funded Project(s)	52,036,000	203,603,000	184,584,000
MOOE	26,536,000	56,103,000	59,025,000
CO	25,500,000	147,500,000	125,559,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	424	424	424
Total Number of Filled Positions	380	385	385

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 559,869,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	185,446,000	72,678,000	140,559,000	398,683,000
RESEARCH PROGRAM		13,429,000		13,429,000
TECHNICAL ADVISORY EXTENSION PROGRAM		8,968,000		8,968,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	304,604,000	114,706,000	140,559,000	559,869,000
Cordillera Administrative Region (CAR)	304,604,000	114,706,000	140,559,000	559,869,000
TOTAL AGENCY BUDGET	304,604,000	114,706,000	140,559,000	559,869,000

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS				
1000000000000000 General Administration and Support	119,158,000	18,650,000		137,808,000
100000100001000 General Management and Supervision	83,339,000	18,650,000		101,989,000
100000100002000 Administration of Personnel Benefits	35,819,000			35,819,000
Sub-total, General Administration and Support	119,158,000	18,650,000		137,808,000

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2000000000000000	Support to Operations		<u>981,000</u>		<u>981,000</u>
200000100001000	Auxiliary Services		<u>981,000</u>		<u>981,000</u>
	Sub-total, Support to Operations		<u>981,000</u>		<u>981,000</u>
3000000000000000	Operations	<u>185,446,000</u>	<u>36,050,000</u>	<u>15,000,000</u>	<u>236,496,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>185,446,000</u>	<u>18,653,000</u>	<u>15,000,000</u>	<u>219,099,000</u>
310100100002000	Provision of Higher Education Services	185,446,000	18,653,000	15,000,000	219,099,000
3202000000000000	RESEARCH PROGRAM		<u>8,429,000</u>		<u>8,429,000</u>
320200100001000	Conduct of Research Services		8,429,000		8,429,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		<u>8,968,000</u>		<u>8,968,000</u>
330100100001000	Provision of Extension Services		8,968,000		8,968,000
	Sub-total, Operations	<u>185,446,000</u>	<u>36,050,000</u>	<u>15,000,000</u>	<u>236,496,000</u>
	Sub-total, Program(s)	P 304,604,000	P 55,681,000	P 15,000,000	P 375,285,000
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200013000	Free Higher Education		54,025,000		54,025,000
310100200019000	Completion of Four-Storey Library Building, Bulanao Campus			50,000,000	50,000,000
310100200020000	Completion of Livestock R&D - Native Animals Nucleus Herd Center (Native Pig, Poultry - Layer & Broiler) - Rizal Campus			15,000,000	15,000,000
310100200023000	Construction of Ladies Dormitory, Bulanao Campus - Phase 2			60,559,000	60,559,000
320200200002000	Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Boom		<u>5,000,000</u>		<u>5,000,000</u>
	Sub-total, Locally-Funded Project(s)		<u>59,025,000</u>	<u>125,559,000</u>	<u>184,584,000</u>
	Sub-total, Project(s)		P 59,025,000	P 125,559,000	P 184,584,000
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TOTAL NEW APPROPRIATIONS		P 304,604,000	P 114,706,000	P 140,559,000	P 559,869,000
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Obligations, by Object of ExpendituresCYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	164,182	162,131	198,691
Total Permanent Positions	<u>164,182</u>	<u>162,131</u>	<u>198,691</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,676	7,080	9,240
Representation Allowance	240	240	282
Transportation Allowance	240	240	282
Clothing and Uniform Allowance	1,788	1,770	2,695
Honoraria	10,966	10,996	10,996
Mid-Year Bonus - Civilian	13,678	13,511	16,558
Year End Bonus	14,050	13,511	16,558
Cash Gift	1,599	1,475	1,925
Productivity Enhancement Incentive	1,679	1,475	1,925
Step Increment		405	497
Collective Negotiation Agreement	3,566		
Total Other Compensation Common to All	<u>55,482</u>	<u>50,703</u>	<u>60,958</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	413	413	401
Lump-sum for filling of Positions - Civilian		24,519	35,326
Other Personnel Benefits	6,384		
Total Other Compensation for Specific Groups	<u>6,797</u>	<u>24,932</u>	<u>35,727</u>
Other Benefits			
Retirement and Life Insurance Premiums	20,085	19,455	23,843
PAG-IBIG Contributions	388	354	924
PhilHealth Contributions	3,482	3,286	4,674
Employees Compensation Insurance Premiums	388	354	462
Loyalty Award - Civilian	310	95	340
Terminal Leave	15,100	370	493
Total Other Benefits	<u>39,753</u>	<u>23,914</u>	<u>30,736</u>
Non-Permanent Positions	<u>785</u>	<u>958</u>	<u>2,335</u>
TOTAL PERSONNEL SERVICES	<u>266,999</u>	<u>262,638</u>	<u>328,447</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,859	4,345	5,393
Training and Scholarship Expenses	9,143	8,706	10,007
Supplies and Materials Expenses	9,436	11,015	13,076
Utility Expenses	4,985	5,111	6,527
Communication Expenses	4,455	7,430	7,630
Survey, Research, Exploration and Development Expenses	1,000	2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	264	264	264
Professional Services	6,874	8,096	9,191
General Services		500	500
Repairs and Maintenance	3,034	2,795	2,706

Financial Assistance/Subsidy	23,841	51,603	54,025
Taxes, Insurance Premiums and Other Fees	250	250	250
Other Maintenance and Operating Expenses			
Advertising Expenses	50	218	318
Printing and Publication Expenses	1,039	1,175	1,175
Representation Expenses	2,180	2,500	2,619
Transportation and Delivery Expenses	357		
Membership Dues and Contributions to Organizations	535	505	475
Subscription Expenses	48	260	200
Other Maintenance and Operating Expenses	695		350
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>72,045</u>	<u>106,773</u>	<u>114,706</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>339,044</u>	<u>369,411</u>	<u>443,153</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	25,000	145,000	125,559
Machinery and Equipment Outlay		17,500	15,000
Furniture, Fixtures and Books Outlay	500		
TOTAL CAPITAL OUTLAYS	<u>25,500</u>	<u>162,500</u>	<u>140,559</u>
GRAND TOTAL	<u>364,544</u>	<u>531,911</u>	<u>583,712</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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 229,906,000
HIGHER EDUCATION PROGRAM		P 229,906,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	55.00%	55.50%
2. Percentage of graduates (2 years prior) that are employed	50.00%	74.02%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	90.00%	90.71%
2. Percentage of undergraduate programs with accreditation	90.00%	100.00%

Higher education research improved to promote economic productivity and innovation P 8,230,000

RESEARCH PROGRAM P 8,230,000

Outcome Indicator(s)

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries 13 13

Output Indicator(s)

1. Number of research outputs completed within the year 75 88
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year 34.00% 39.77%

Community engagement increased P 8,902,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 8,902,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities 20 33

Output Indicator(s)

1. Number of trainees weighted by the length of training 4,000 7,342
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs 50 65
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance 95.00% 99.93%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2024 Targets</u>	<u>2025 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 429,262,000	P 415,524,000
HIGHER EDUCATION PROGRAM		P 429,262,000	P 415,524,000
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%	52.00%	52.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	82.73%	90.00%	44.00%
2. Percentage of undergraduate programs with accreditation	88.00%	92.00%	92.00%

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Higher education research improved to promote economic productivity and innovation		P 13,278,000	P 13,429,000
RESEARCH PROGRAM		P 13,278,000	P 13,429,000
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 8,808,000	P 8,968,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 8,808,000	P 8,968,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	4	25	20
Output Indicator(s)			
1. Number of trainees weighted by the length of training	2,700	4,500	4,500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	24	55	55
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80.00%	96.00%	96.00%