

**AGENCY PERFORMANCE REVIEW (APR) REPORT**

**SUC: KALINGA STATE UNIVERSITY**

For the Period December 31, 2022

A. Physical Performance	Annual Target	Actual	Remarks
<b>OO Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased</b>			
<b>Higher Education Program Outcome Indicator</b>			<i>Supporting documents are attached to show the computation of the derived percentages of actual accomplishments. Also comments and justifications are discussed below.</i>
1. Percentage of first-time licensure exam-takers that pass the licensure exams	55.00%	34.80%	
2. Percentage of graduates (2 years prior) that are employed	45.00%	71.93%	
<b>Output Indicator</b>			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	88.00%	91.21%	
2. Percentage of undergraduate programs with accreditation	88.00%	100.00%	
<b>OO Higher education research improved to promote economic productivity and innovation</b>			
<b>Research Program Outcome Indicator</b>			<i>Supporting documents are attached to show the computation of the derived percentages of actual accomplishments. Also comments and justifications are discussed below.</i>
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	11	12	
<b>Output Indicator</b>			
1. Number of research outputs completed within the year	74	86	
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	32.43%	37.21%	
<b>OO Community engaged increase</b>			
<b>Technical Advisory Extension Program Outcome Indicator</b>			<i>Supporting documents are attached to show the computation of the derived percentages of actual accomplishments. Also comments and justifications are discussed below.</i>
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	15	51	
<b>Output Indicator</b>			
1. Number of trainees weighted by the length of training	3,500	9,557	
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	45	99	
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	90.00%	99.48%	

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B. Financial Performance	Amount (P'000)	% of Accomplishment	Remarks	
<b>1. Obligation Rate</b>				
Actual Obligation (FAR No. 1)	349,432	99.56%	<i>Comments and justifications are discussed below.</i>	
Allotment Releases	350,977			
Actual Obligation (FAR No. 1)	349,432	89.97%		
Financial Plan (BED No. 1)	388,382			
<b>2. Disbursement Rate</b>				
Actual Disbursement	328,054	93.88%		
Actual Obligation (FAR No. 1)	349,432			
Actual Disbursement	328,054	84.47%		
Monthly Disbursement Program	388,382			
Actual Disbursement (FAR No. 4)	367,231	100.00%		
Total Disbursement Authorities Issued	367,231			
C. Revenue Performance	Amount (P'000)	% of Accomplishment		
Actual Revenue as of December 31, 2022	105,648	141.81%	<i>Comments and justifications are discussed below.</i>	
Programmed Revenue (FAR No. 5)	74,500			

**D. Summary of Findings/Comments/Recommendations**

**Physical Targets vs Accomplishments**

During the Fiscal Year 2022, Kalinga State University has been subjected to numerous challenges as it was gradually recovering from the adverse impact of the Covid-19 Pandemic that made the condition of higher education institutions more complex, ambiguous, uncertain and volatile. Organizational resources were effectively and efficiently utilized to carry out the major thrusts of the university including delivery of instruction, conduct of relevant researches, engaging in sustainable extension programs and income generation while simultaneously addressing the obstacles and gaps brought about by the pandemic.

Among the eleven (11) indicators, only one (1) indicator registered a negative variance specifically the percentage of first-time licensure exam-takers that pass the licensure examinations with a negative variance of 20.20%. Despite this, KSU was able to attain a positive variance relative to the other 10 indicators which denotes that the university is performing well and exceeding targets. There were four licensure examinations in which KSU exceeded its targets however it registered a passing rate lower than the target in the other four PRC-administered licensure examinations. Regrettably, the negative variance in this particular indicator was aggravated by the CPA Licensure examination in which the university posted a 0% passing rate. The failure of the university to attain the target relative to the PRC-administered licensure examinations would have been attributed to the long term adverse impact of the Covid-19 Pandemic. During the last three years, classes have been conducted through online platforms which is proven to be less effective for teaching and learning. Furthermore, data from a survey conducted by the Counselling and Testing Center during the First Quarter of 2022 shows that a higher percentage of the students are going through various challenges in their mental health likewise attributed to the pandemic.

The Kalinga State University Research and Development Services is mandated to conduct research and development programs in priority disciplines and key areas to improve instructional programs and to promote the development of indigenous rural communities and farmers through the generation of matured appropriate technologies for increased agro-industrial productivity. Research outputs from eleven (12) relevant research projects are developed, commercialized and utilized by the industry and other beneficiaries. It also seeks knowledge and sustainable technologies that are economically viable, socially acceptable, and environmental friendly to support local, national and regional development.

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The Research and Development Office executes various activities for the advancement of the university. The VPRDET, Director for Research, Research Chairmen, and Research staff worked together in intensifying the needed programs/systems/processes in order to provide quality services to its clientele. Moreover, it extends arms to give life and energy to its partner agencies in order to cater the needs as well as to improve the quality of lives of other people through provision of skills training, technology transfer and information drive.

Research projects - internal and external linkages were also instrumental in the dissemination of R&D breakthroughs and significant findings to end users in the field of agriculture, aquaculture, natural resources, industry, energy and emerging technologies. Collaborative and Interdisciplinary Research Programs had been engaged in order to establish high-impact results. Each College followed their Research Operations Manual to guide their research proceedings through teamwork, networking, accountability, and innovation.

This year, The RDE unit conducted the Annual Agency In-house Review and Year-end In-house Review to meet its target deliverables with a total of seventy nine (86) completed researches with nineteen (19) AFNRI/Technical researches, twenty four (24) Education researches and forty three (43) Social researches. This was a great opportunity for the teaching and non-teaching staffs to present their research and extension outputs/undertakings. As they present their researches, they were able to learn and unlearn concepts from the suggestions/recommendations of the evaluators. CorCAARRD and local evaluators of other line agencies who are experts of their specialization were invited in order for them to evaluate thoroughly the different categories of research such as social and socio-economics, AFNR and industry, education and extension projects. Hereto, The RDE unit was able to cope with its target deliverables for completed papers.

Publications of research outputs in internationally refereed and CHED accredited journals are way of researchers to further pursue research activities and achieves credits and citations to their original works. This year, thirty two (32) research papers were published to various internationally refereed journals.

Anchored on the fourfold functions of SUCs, Higher Education Institutions(HEIs) are mandated to conduct extension services alongside with instruction, research and production. This is in recognition of the vital role that colleges and universities play in the development of communities, especially the underserved.

The Kalinga State University Extension Unit was able to establish linkages covered with 51 Memorandum of Agreement (MOA). The extension services have served almost 8,988 beneficiaries from different municipalities in the province of Kalinga. Moreover, Kalinga State University also collaborated and assisted other government agencies, barangays, and other private sectors with different extension undertakings.

The 12 departments/colleges of the University have conducted different extension services of which the total number of trainees weighted by the length of training reached 9,556.75. Most of the clients are from the community and other government agencies.

The extension unit of the University was able to implement 99 extension programs including an undertaking particularly to combat COVID-19 pandemic. Such extension activity helped the community with intervention and measures that aimed to counter and mitigate the widespread of COVID-19. Another extension program implemented was the Financial Literacy which helped and taught individuals to make better financial decisions and on effective management of money.

The conducted training services were rated 99.48% which means that the implemented extension services of Kalinga State University are efficient and helpful.

### **Financial Targets vs Accomplishments**

The implementation of infrastructure project was delayed due to reasons beyond the control of the agency resulting to low budget utilization rate of Capital Outlay Project specifically the Livestock R & D - Native Animals Nucleus Herd Center (Native Pig, Poultry, Layer & Broiler) under the Regular Agency Fund.

Due to the complex features of the project, the infrastructure unit was not able to finalize the program and scope of works earlier hence the agency did not conduct an early procurement activity supposedly during the last quarter of Fiscal Year 2021. There were eight structures that are to be constructed as follows: Meat processing; poultry dressing plant and slaughter house; Native duck housing and brooding facility; native pig open range; native chicken housing; street lighting, concrete water tank and deep well drilling. A series of benchmarking to other state universities and other concerned government agencies was conducted

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by the infrastructure office to seek technical assistance on the design and program of works. It was only in February 2022 that the program and scope of works was finalized and was again forwarded to the DPWH for the review of the unit prices of construction materials, labor rates and equipment rentals. Due to the busy schedules of the DPWH personnel, the review was not attended to which contributed to the delay.

The pre-bid conference was held last March 24, 2022 and unfortunately the first bidding failed, the lone bidder having been declared ineligible due to submission of expired tax clearance. The second bidding cycle was commenced last May 11, 2022 upon posting of the invitation to bid. One prospective bidder participated and was qualified during the bid opening last May 31, 2022. On June 6, 2022, the Bids and Awards Committee issued a resolution addressed to the Head of the Procuring Entity (HOPE) recommending award

However, the approval of the resolution recommending award has to be acted upon by the Board of Regents being the governing board of the university which is also the Head of the Procuring Entity except for procurement of infrastructure projects with ABC amounting to less than twenty million pesos (P20,000,000) in which the approval of the resolution recommending award was delegated to the university president.

The Board of Regents had their regular quarterly meeting last July 19, 2022 hence it was only last July 20, 2022 in which the contract was signed together with the issuance of the notice to proceed. Despite the determination of the university to streamline the procurement process, failure of bidding for infrastructure projects is recurring for reasons attributed to prospective bidders and suppliers.

**Revenue Targets vs Accomplishments**


A large fraction of our off-budgetary funds of Kalinga State University was sourced out from the tuition and miscellaneous fees that is incorporated in the FY 2022 GAA under the Free Higher Education Program.

The relatively minimal turnout in the actual collection for Business Related Funds was attributed to the suspension of face-to-face classes and other school activities involving students and external clients due to the threat of Covid-19. There are fees to be collected from the students that did not materialize due to the conduct of classes through online platforms such as dormitory services, periodic examinations, PE Uniforms, printing of Student ID, rentals from food stalls and halls, among others.

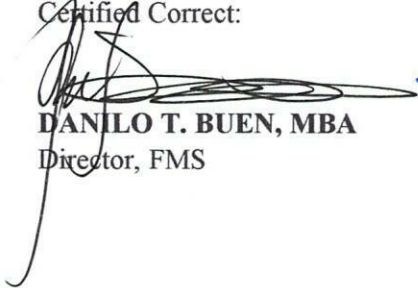
**Other Issues:**

There are technical glitches being encountered in the operation of the Unified Reporting System (URS), however, due to the prompt intervention and assistance of the Technical Support Service to system users, these issues and concerns are being addressed the soonest possible. There are technical glitches being encountered in the operation of the Unified Reporting System (URS), however, due to the prompt intervention and assistance of the Technical Support Service to system users, these issues and concerns are being addressed the soonest possible.

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