

## AGENCY PERFORMANCE REPORT

PERIOD COVERED:

January to December 2023

DEPARTMENT:

State Universities and Colleges (SUCs)

AGENCY:

Kalinga State University (KSU)

### PART A - FINANCIAL PERFORMANCE

(Amounts in Thousand Pesos)

PARTICULARS	CURRENT	CONTINUING	AUTOMATIC APPOPRIATIONS (RLIP&SAGF)	Special Purpose Funds (SPFs)	OTHERS (e.g. SUPPLEMENTAL APPROPRIATIONS)	Total
1	2	3	4	5	6	7=2+3+4+5+6
Appropriations	366,088	222,872	20,465	12,760	-	622,185
Allotments	329,453	211,272	20,465	12,760	-	573,950
Obligation Program (BED No. 1)	366,088	222,872	17,803	-	-	606,763
Actual Obligations	328,153	211,272	20,085	12,760	-	572,270
Disbursement Program (BED No. 3)	366,088	222,872	17,803	-	-	606,763
Actual Disbursements	322,488	48,060	20,085	12,760	-	403,393
Unobligated Allotment	1,300	-	380	-	-	1,680
Unpaid Obligation	5,665	163,212	-	-	-	168,877
<b>Budget Utilization Rate:</b>						
<b>Obligation vs. Allotment</b>	99.61%	100.00%	98.14%	100.00%	#DIV/0!	99.71%
<b>Obligation vs. BED No. 1</b>	89.64%	94.80%	112.82%	0.00%	#DIV/0!	94.32%
<b>Disbursement vs. Obligation</b>	98.27%	22.75%	100.00%	100.00%	#DIV/0!	70.49%
<b>Disbursement vs. BED No. 3</b>	88.09%	21.56%	112.82%	0.00%	#DIV/0!	66.48%

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**A.1 Details of the unobligated allotments:**

(Amounts in Thousand Pesos)

<b>Program/Activity/Project (PAP)</b>	<b>Purpose</b>	<b>Unobligated Allotments</b>	<b>Reason/Agency Justification</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>
<b>TOTAL</b>		<b>1,680</b>	
<b>Of which: Major programs</b>		-	
<b>Operations</b>		<b>1,680</b>	
<b>HIGHER EDUCATION PROGRAM</b>		<b>1,680</b>	
PS	Retirement & Life Insurance Premiums	380	Savings that cannot be reallocated to other object of expenditures.
MOOE	Tulong Dunong Program	1,300	The allotment was released last December 18, 2023 but the cash allocation was only released by the DBM last February 1, 2024.

**A.2 Details of unpaid obligations:**

<b>PAP</b>	<b>Purpose</b>	<b>Unpaid Obligations</b>	<b>Reason/Agency Justification</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>
<b>TOTAL</b>		<b>5,665</b>	
<b>Of which: Major programs</b>			
<b>General Administration and Support</b>		<b>5,665</b>	
CO	Completion of Technology and Innovation Park - Bulanao Campus	5,665	The amount which comprises 19% of the ABC covers the remaining physical accomplishment such as the finishing touches of the building including the installation of air-conditioning units, tempered glass for partition, doors and skylight, railings and sprinkler system as well as the retention fee and tax on aggregates.

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### PART B. Physical Accomplishment (Key Performance Indicators only)

Performance Indicators	TARGET	ACTUAL	VARIANCE	Accomplishment Rate	Remarks/ Justification*
1	2	3	4=2-3	5=3/2	6
<b>Higher Education Program</b>					
Percentage of first-time licensure exam-takers that pass the licensure exams	55.00%	55.50%	-0.50%	100.90%	Only four hundred nineteen (419) of the seven hundred fifty five (755) first-time licensure exam-takers passed the licensure examinations scheduled for the year as of December 31, 2023. The 0% in the CPA Licensure Examination pulled down the average passing rate.
Percentage of graduates (2 years prior) that are employed	50.00%	74.02%	-24.02%	148.04%	Two hundred sixty five (265) of the three hundred fifty eight (358) graduates for the School Year 2020-2021 were employed as of December 31, 2023.
Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	90.00%	90.71%	-0.71%	100.79%	Thirty two (32) of the thirty four (34) undergraduate programs offered by the university are Commission on Higher Education (CHED)-identified and Regional Development Council (RDC)-identified priority programs, hence, most students (i.e., 14,790 of 16,304) are enrolled in these priority programs.
Percentage of undergraduate programs with accreditation	90.00%	100.00%	-10.00%	111.11%	All creditable undergraduate programs were accredited by the Accrediting Agency of Chartered Colleges and Universities in the Philippines, Inc.

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**PART B. Physical Accomplishment (Key Performance Indicators only)**

Performance Indicators	TARGET	ACTUAL	VARIANCE	Accomplishment Rate	Remarks/ Justification*
1	2	3	4=2-3	5=3/2	6
<b>Research Program</b>					
Number of research outputs in the last three years utilized by the industry or by other beneficiaries	13	13	0	100.00%	Target research outputs in the last three years utilized by the industry or other beneficiaries were met.
Number of research outputs completed within the year	75	88	-13	117.33%	Researchers produced more research outputs completed this year.
Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	34.00%	39.77%	-5.77%	116.97%	As of December 31, 2023, thirty five (35) research papers were published to various internationally refereed journals.

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**PART B. Physical Accomplishment (Key Performance Indicators only)**

Performance Indicators	TARGET	ACTUAL	VARIANCE	Accomplishment Rate	Remarks/ Justification*
1	2	3	4=2-3	5=3/2	6
<b>Technical Advisory Extension Program</b>					
Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	20	33	-13	165.00%	KSU was able to establish partnerships with sixteen (16) Local Government Units (LGUs), thirteen (13) National Government Agencies (NGAs), and four (4) private institutions as of December 31, 2023.
Number of trainees weighted by the length of training	4,000	7,341.75	-3,342	183.54%	Sixty five (65) extension programs and trainings were conducted by the university as of December 31, 2023, with a total of seven thousand three hundred forty one & 75/100 (7,341.75) trainees weighted by the length of training.
Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	50	65	-15	130.00%	
Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	95.00%	99.93%	-4.93%	105.19%	100% of the aforementioned trainees rated the training and advisory services as satisfactory or higher in terms of quality and relevance.

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**PART C. Revenue Performance**

Income (per BESF)	TARGET	ACTUAL	VARIANCE	Accomplishment Rate	Remarks/ Justification*
1	2	3	4=2-3	5=3/2	6
Tuition Fees	41,500	20,432	21,068	49.23%	A large fraction of the targeted income should be collected on the third to fourth quarter of the year because the enrollment for the 1st semester (July to December) of every school year is normally with higher enrollment headcount than the 2nd semester (January to May). However, the request for SARO & NCA for the Free Higher Education for the first semester of SY 2023-2024 amounting to <b>₱20,360,730</b> were only released last February 1, 2024. Also the deficiency on Free Higher Education amounting to <b>₱9,825,295</b> which is not released was part of the target revenue for the year 2023.
Income Collected from Students	26,000	13,603	12,397	52.32%	
Income from Other Sources	3,500	2,389	1,111	68.24%	
Income from Revolving Fund	9,000	5,423	3,577	60.26%	
<b>GRAND TOTAL</b>	<b>80,000</b>	<b>41,847</b>	<b>38,153</b>	<b>52.31%</b>	

Prepared by:



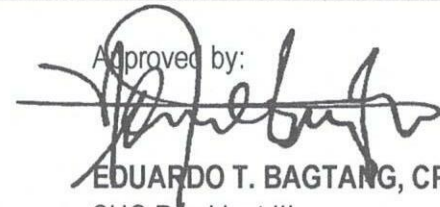
**ELSIE P. ANDRES**  
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Reviewed by:



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