

D.5. KALINGA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 206,734,000
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New Appropriations, by Program
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 38,585,000	P 7,321,000	P	P 45,906,000
Support to Operations		774,000		774,000
Operations	95,759,000	26,633,000	37,662,000	160,054,000
HIGHER EDUCATION PROGRAM	95,759,000	12,037,000	37,662,000	145,458,000
RESEARCH PROGRAM		7,080,000		7,080,000
TECHNICAL ADVISORY EXTENSION PROGRAM		7,516,000		7,516,000
TOTAL NEW APPROPRIATIONS	P 134,344,000	P 34,728,000	P 37,662,000	P 206,734,000

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 25,609,000	P 7,321,000		P 32,930,000
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
Support to Operations				
Auxiliary Services		774,000		774,000
Sub-total, Support to Operations		774,000		774,000
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	95,759,000	12,037,000	37,662,000	145,458,000
HIGHER EDUCATION PROGRAM	95,759,000	12,037,000	37,662,000	145,458,000
Provision of Higher Education Services Including P1,200,000 for Tulong-Dunong	95,759,000	12,037,000		107,796,000
Project(s)				
Locally-Funded Project(s)			37,662,000	37,662,000
Construction of Four Storey Academic Building - Phase II-Bulanao Campus			27,662,000	27,662,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Purchase of Various Equipment Outlay			5,000,000	5,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation		7,080,000		7,080,000
RESEARCH PROGRAM		7,080,000		7,080,000
Conduct of Research Services		7,080,000		7,080,000
Community Engagement Increased		7,516,000		7,516,000

GENERAL APPROPRIATIONS ACT, FY 2018

TECHNICAL ADVISORY EXTENSION PROGRAM		7,516,000		7,516,000
Provision of Extension Services		7,516,000		7,516,000
Training Program for the Communities and Non-Experts for Reducing Disaster Caused by Rain-induced Landslide		5,000,000		5,000,000
Sub-total, Operations	95,759,000	26,633,000	37,662,000	160,054,000
TOTAL NEW APPROPRIATIONS	P 134,344,000	P 34,728,000	P 37,662,000	P 206,734,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

92,987

Total Permanent Positions

92,987

Other Compensation Common to All

Personnel Economic Relief Allowance

4,584

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

955

Honoraria

2,864

Mid-Year Bonus - Civilian

7,749

Year End Bonus

7,749

Cash Gift

955

Step Increment

232

Productivity Enhancement Incentive

955

Total Other Compensation Common to All

26,523

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

340

Lump-Sum for filling of Positions - Civilian

12,946

Total Other Compensation for Specific Groups

13,286

Other Benefits

PAG-IBIG Contributions

229

PhilHealth Contributions

705

Employees Compensation Insurance Premiums

229

Terminal Leave

30

Total Other Benefits

1,193

Non-Permanent Positions

355

Total Personnel Services	134,344
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Maintenance and Other Operating Expenses	
Travelling Expenses	2,131
Training and Scholarship Expenses	9,406
Supplies and Materials Expenses	6,140
Utility Expenses	2,876
Communication Expenses	1,792
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	248
Professional Services	5,040
Repairs and Maintenance	2,336
Taxes, Insurance Premiums and Other Fees	250
Other Maintenance and Operating Expenses	
Advertising Expenses	210
Printing and Publication Expenses	1,121
Representation Expenses	1,966
Transportation and Delivery Expenses	304
Rent/Lease Expenses	40
Membership Dues and Contributions to Organizations	500
Subscription Expenses	368
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Total Maintenance and Other Operating Expenses	34,728
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Total Current Operating Expenditures	169,072
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	32,662
Machinery and Equipment Outlay	5,000
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Total Capital Outlays	37,662
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TOTAL NEW APPROPRIATIONS	206,734
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STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation.
3. Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	BASELINE	2018 TARGETS
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
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		
RESEARCH PROGRAM		
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
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%