

D.5. KALINGA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 281,104,000
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New Appropriations, by Program
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Current Operating Expenditures

PROGRAMS	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
General Administration and Support	P 44,143,000	P 7,469,000	P 60,000,000	P 111,612,000
Support to Operations		794,000		794,000

GENERAL APPROPRIATIONS ACT, FY 2019

Operations	140,650,000	28,048,000	168,698,000
HIGHER EDUCATION PROGRAM	140,650,000	13,062,000	153,712,000
RESEARCH PROGRAM		7,259,000	7,259,000
TECHNICAL ADVISORY EXTENSION PROGRAM		7,727,000	7,727,000
TOTAL NEW APPROPRIATIONS	P 184,793,000	P 36,311,000	P 60,000,000 P 281,104,000

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

PROGRAMS	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 30,435,000	P 7,469,000	P 10,000,000	P 47,904,000
Administration of Personnel Benefits	13,708,000			13,708,000
Project(s)				
Locally-Funded Project(s)			50,000,000	50,000,000
Completion of Four Storey Academic Building Phase III, Bulanao Campus			30,000,000	30,000,000
Completion of Graduate Studies and Law Building, Bulanao Campus			8,000,000	8,000,000
Completion of Performing Arts Theater Bulanao Campus			12,000,000	12,000,000
Sub-total, General Administration and Support	44,143,000	7,469,000	60,000,000	111,612,000
Support to Operations				
Auxiliary Services		794,000		794,000
Sub-total, Support to Operations		794,000		794,000
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	140,650,000	13,062,000		153,712,000
HIGHER EDUCATION PROGRAM	140,650,000	13,062,000		153,712,000
Provision of Higher Education Services	140,650,000	13,062,000		153,712,000

Higher Education Research Improved to Promote Economic Productivity and Innovation	7,259,000	7,259,000
RESEARCH PROGRAM	7,259,000	7,259,000
Conduct of Research Services	7,259,000	7,259,000
Community Engagement Increased	7,727,000	7,727,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,727,000	7,727,000
Provision of Extension Services	7,727,000	7,727,000
Sub-total, Operations	140,650,000	28,048,000
TOTAL NEW APPROPRIATIONS	P 184,793,000 P	36,311,000 P 60,000,000 P 281,104,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	124,235
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Total Permanent Positions	124,235
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Other Compensation Common to All

Personnel Economic Relief Allowance	6,792
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	1,698
Honoraria	10,966
Mid-Year Bonus - Civilian	10,353
Year End Bonus	10,353
Cash Gift	1,415
Productivity Enhancement Incentive	1,415
Step Increment	310

Total Other Compensation Common to All	43,782
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	340
Lump-Sum for filling of Positions - Civilian	11,477

Total Other Compensation for Specific Groups	11,817
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Other Benefits

PAG-IBIG Contributions	340
PbilHealth Contributions	1,263

GENERAL APPROPRIATIONS ACT, FY 2019

Employees Compensation Insurance Premiums	340
Terminal Leave	2,231

Total Other Benefits	4,174

Non-Permanent Positions	785

Total Personnel Services	184,793

Maintenance and Other Operating Expenses	
Travelling Expenses	2,659
Training and Scholarship Expenses	7,244
Supplies and Materials Expenses	7,521
Utility Expenses	3,535
Communication Expenses	2,255
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	264
Professional Services	5,333
Repairs and Maintenance	2,435
Taxes, Insurance Premiums and Other Fees	250
Other Maintenance and Operating Expenses	
Advertising Expenses	210
Printing and Publication Expenses	1,125
Representation Expenses	2,180
Transportation and Delivery Expenses	357
Rent/Lease Expenses	40
Membership Dues and Contributions to Organizations	535
Subscription Expenses	368

Total Maintenance and Other Operating Expenses	36,311

Total Current Operating Expenditures	221,104

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	50,000
Machinery and Equipment Outlay	10,000

Total Capital Outlays	60,000

TOTAL NEW APPROPRIATIONS	281,104

C.5. KALINGA STATE UNIVERSITY

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

2019 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
2. Percentage of graduates (2 years prior) that are employed

29.87%

55%

Output Indicators

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs
2. Percentage of undergraduate programs with accreditation

82.73%

85%

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
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Output Indicators

1. Number of research outputs completed within the year	41	74
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	13%	32.43%

Community engagement increased

TECHNICAL ADVISORY EXTENSION PROGRAM**Outcome Indicator**

1. Number of active partnerships with LGUs, industries, NGOs, NCAs, SMEs, and other stakeholders as a result of extension activities	4	10
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Output Indicators

1. Number of trainees weighted by the length of training	2700	2700
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	24	38
3. Percentage of beneficiaries who rate the training course / s and advisory services as satisfactory or higher in terms of quality and relevance	80%	85%