

D.5. KALINGA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 284,771,000
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New Appropriations, by Program
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Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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GENERAL APPROPRIATIONS ACT, FY 2020

PROGRAMS

General Administration and Support	P	40,378,000	P	10,069,000	P	63,400,000	P	113,847,000
Support to Operations				874,000				874,000
Operations		138,333,000		31,717,000				170,050,000
HIGHER EDUCATION PROGRAM		138,333,000		15,331,000				153,664,000
RESEARCH PROGRAM				8,509,000				8,509,000
TECHNICAL ADVISORY EXTENSION PROGRAM				7,877,000				7,877,000
TOTAL NEW APPROPRIATIONS	P	178,711,000	P	42,660,000	P	63,400,000	P	284,771,000

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	30,737,000	P	10,069,000	P	25,000,000	P	65,806,000
Administration of Personnel Benefits		9,641,000						9,641,000
Project(s)								
Locally-Funded Project(s)			38,400,000	38,400,000				
Completion of Motorpool, Bulanao Campus			15,000,000	15,000,000				
Construction of Ladies' Dormitory, Rizal Campus			23,400,000	23,400,000				
Sub-total, General Administration and Support		40,378,000	10,069,000	63,400,000	113,847,000			
Support to Operations								
Auxiliary Services			874,000	874,000				
Sub-total, Support to Operations			874,000	874,000				
Operations								
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		138,333,000	15,331,000	153,664,000				
HIGHER EDUCATION PROGRAM		138,333,000	15,331,000	153,664,000				
Provision of Higher Education Services		138,333,000	14,831,000	153,164,000				

Project(s)			
Locally-Funded Project(s)		500,000	500,000
Conduct of Activities for Sports and Culture Development		500,000	500,000
Higher education research improved to promote economic productivity and innovation		8,509,000	8,509,000
RESEARCH PROGRAM		8,509,000	8,509,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		8,509,000	8,509,000
Community engagement increased		7,877,000	7,877,000
TECHNICAL ADVISORY EXTENSION PROGRAM		7,877,000	7,877,000
Provision of Extension Services		7,877,000	7,877,000
Sub-total, Operations	138,333,000	31,717,000	170,050,000
TOTAL NEW APPROPRIATIONS	P 178,711,000	P 42,660,000	P 63,400,000 P 284,771,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

122,581

Total Permanent Positions

122,581

Other Compensation Common to All

Personnel Economic Relief Allowance

6,816

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,704

Honoraria

10,966

Mid-Year Bonus - Civilian

10,215

Year End Bonus

10,215

Cash Gift

1,420

Productivity Enhancement Incentive

1,420

Step Increment

307

Total Other Compensation Common to All

43,423

GENERAL APPROPRIATIONS ACT, FY 2020

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	340
Lump-Sum for filling of Positions - Civilian	8,561

Total Other Compensation for Specific Groups	8,901
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Other Benefits

PAG-IBIG Contributions	341
PhilHealth Contributions	1,259
Employees Compensation Insurance Premiums	341
Terminal Leave	1,080

Total Other Benefits	3,021
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Non-Permanent Positions	785
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Total Personnel Services	178,711
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Maintenance and Other Operating Expenses

Travelling Expenses	3,859
Training and Scholarship Expenses	8,643
Supplies and Materials Expenses	8,071
Utility Expenses	3,985
Communication Expenses	2,455
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	264
Professional Services	6,133
Repairs and Maintenance	2,685
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
Other Maintenance and Operating Expenses	500

Total Maintenance and Other Operating Expenses	42,660
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Total Current Operating Expenditures	221,371
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Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	38,400
Machinery and Equipment Outlay	10,000
Furniture, Fixtures and Books Outlay	15,000

Total Capital Outlays	63,400
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TOTAL NEW APPROPRIATIONS	284,771
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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 poor but deserving 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

2020 TARGETS

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

HIGHER EDUCATION PROGRAM

Outcome Indicators

1. Percentage of first-time licensure exam-takers that pass the licensure exams

29.87%

55%

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

30%

41%

Output Indicators

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

82.73%

85%

2. Percentage of undergraduate programs with accreditation

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-referred 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, NGAs, 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	2,700	2,700
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 as satisfactory or higher in terms of quality and relevance	80%	85%