

D.5. KALINGA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 329,330,000
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New Appropriations, by Program
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Current Operating Expenditures

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 61,814,000 P	14,404,000 P	62,534,000 P	138,752,000
Support to Operations		913,000		913,000
Operations	156,973,000	32,692,000		189,665,000
HIGHER EDUCATION PROGRAM	156,973,000	16,500,000		173,473,000
RESEARCH PROGRAM		7,845,000		7,845,000
TECHNICAL ADVISORY EXTENSION PROGRAM		8,347,000		8,347,000
TOTAL NEW APPROPRIATIONS	P 218,787,000 P	48,009,000 P	62,534,000 P	329,330,000

New Appropriations, by Programs/Activities/Projects

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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 32,712,000	P 14,404,000		P 47,116,000
Administration of Personnel Benefits	29,102,000			29,102,000
Project(s)				
Locally-Funded Project(s)			62,534,000	62,534,000
Construction of Four-Storey Library Building- Bulanao Campus			45,000,000	45,000,000
Construction of Technology and Innovation Park- Bulanao Campus			17,534,000	17,534,000
Sub-total, General Administration and Support	61,814,000	14,404,000	62,534,000	138,752,000
Support to Operations				
Auxiliary Services		913,000		913,000
Sub-total, Support to Operations		913,000		913,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	156,973,000	16,500,000		173,473,000
HIGHER EDUCATION PROGRAM	156,973,000	16,500,000		173,473,000
Provision of Higher Education Services	156,973,000	15,500,000		172,473,000
Project(s)				
Locally-Funded Project(s)		1,000,000		1,000,000
ICT Connection and Other Equipment		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		7,845,000		7,845,000
RESEARCH PROGRAM		7,845,000		7,845,000
Conduct of Research Services		7,845,000		7,845,000

GENERAL APPROPRIATIONS ACT, FY 2021

Community engagement increased	8,347,000	8,347,000		
TECHNICAL ADVISORY EXTENSION PROGRAM	8,347,000	8,347,000		
Provision of Extension Services	8,347,000	8,347,000		
Sub-total, Operations	156,973,000	32,692,000	189,665,000	
TOTAL NEW APPROPRIATIONS	P 218,787,000	P 48,009,000	P 62,534,000	P 329,330,000
New Appropriations, by Object of Expenditures				
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(In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary			139,435	
Total Permanent Positions			139,435	
Other Compensation Common to All				
Personnel Economic Relief Allowance			6,720	
Representation Allowance			180	
Transportation Allowance			180	
Clothing and Uniform Allowance			1,680	
Honoraria			10,966	
Mid-Year Bonus - Civilian			11,619	
Year End Bonus			11,619	
Cash Gift			1,400	
Productivity Enhancement Incentive			1,400	
Step Increment			348	
Total Other Compensation Common to All			46,112	
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers			362	
Lump-sum for filling of Positions - Civilian			27,422	
Anniversary Bonus - Civilian			855	
Total Other Compensation for Specific Groups			28,639	
Other Benefits				
PAG-IBIG Contributions			336	
PhilHealth Contributions			1,394	
Employees Compensation Insurance Premiums			336	
Loyalty Award - Civilian			70	
Terminal Leave			1,680	
Total Other Benefits			3,816	
Non-Permanent Positions			785	
Total Personnel Services			218,787	

Maintenance and Other Operating Expenses

Travelling Expenses	3,859
Training and Scholarship Expenses	8,143
Supplies and Materials Expenses	8,920
Utility Expenses	4,985
Communication Expenses	7,955
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	264
Professional Services	5,633
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	48,009
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Total Current Operating Expenditures	266,796
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Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	62,534

Total Capital Outlays	62,534
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TOTAL NEW APPROPRIATIONS	329,330
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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 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)BASELINE2021 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 students 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

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

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%