

**D.5. KALINGA STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . P 368,309,000  
New Appropriations, by Program

|                                      | <u>Current Operating Expenditures</u> |   |                        |                      |
|--------------------------------------|---------------------------------------|---|------------------------|----------------------|
|                                      | <u>Personnel Services</u>             | <u>Maintenance and<br/>Other Operating<br/>Expenses</u> | <u>Capital Outlays</u> | <u>Total</u>         |
| <b>PROGRAMS</b>                      |                                       |   |                        |                      |
| General Administration and Support   | P 70,172,000                          | P 14,404,000  | P 32,922,000           | P 117,498,000        |
| Support to Operations                |                                       | 913,000   |                        | 913,000              |
| Operations                           | <u>158,406,000</u>                    | <u>83,892,000</u>                                       | <u>7,600,000</u>       | <u>249,898,000</u>   |
| HIGHER EDUCATION PROGRAM             | 158,406,000                           | 67,700,000  | 7,600,000              | 233,706,000          |
| RESEARCH PROGRAM                     |                                       | 7,845,000   |                        | 7,845,000            |
| TECHNICAL ADVISORY EXTENSION PROGRAM |                                       | <u>8,347,000</u>  |                        | <u>8,347,000</u>     |
| <b>TOTAL NEW APPROPRIATIONS</b>      | <u>P 228,578,000</u>                  | <u>P 99,209,000</u>                                     | <u>P 40,522,000</u>    | <u>P 368,309,000</u> |

New Appropriations, by Programs/Activities/Projects

|  | <u>Current Operating Expenditures</u> |   |                        |                    |
|--|---------------------------------------|---|------------------------|--------------------|
|  | <u>Personnel Services</u>             | <u>Maintenance and<br/>Other Operating<br/>Expenses</u> | <u>Capital Outlays</u> | <u>Total</u>       |
| <b>PROGRAMS</b>  |                                       |   |                        |                    |
| General Administration and Support   |                                       |   |                        |                    |
| General Management and Supervision   | P 32,324,000                          | P 14,404,000  | P                      | P 46,728,000       |
| Administration of Personnel Benefits   | 37,848,000                            |   |                        | 37,848,000         |
| <b>Project(s)</b>  |                                       |   |                        |                    |
| Locally-Funded Project(s)  |                                       |   | <u>32,922,000</u>      | <u>32,922,000</u>  |
| Livestock R&D - Native Animals Nucleus Herd Center (Native Pig,<br>Poultry (Layer & Broiler) |                                       |   | <u>32,922,000</u>      | <u>32,922,000</u>  |
| Sub-total, General Administration and Support  | <u>70,172,000</u>                     | <u>14,404,000</u>                                       | <u>32,922,000</u>      | <u>117,498,000</u> |

|   |                      |                     |                     |                      |
|---|----------------------|---------------------|---------------------|----------------------|
| <b>Support to Operations</b>  |                      |                     |                     |                      |
| Auxiliary Services  |                      | 913,000             |                     | 913,000              |
| Sub-total, Support to Operations  |                      | 913,000             |                     | 913,000              |
| <b>Operations</b>   |                      |                     |                     |                      |
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | 158,406,000          | 67,700,000          | 7,600,000           | 233,706,000          |
| <b>HIGHER EDUCATION PROGRAM</b>   | <b>158,406,000</b>   | <b>67,700,000</b>   | <b>7,600,000</b>    | <b>233,706,000</b>   |
| Provision of Higher Education Services  | 158,056,000          | 15,500,000          |                     | 173,556,000          |
| <b>Project(s)</b>   |                      |                     |                     |                      |
| Locally-Funded Project(s)   | 350,000              | 52,200,000          | 7,600,000           | 60,150,000           |
| Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment                                |                      | 4,500,000           | 7,100,000           | 11,600,000           |
| Capacity Development on Futures Thinking and Strategic Foresight  |                      | 2,000,000           |                     | 2,000,000            |
| Conduct of Activities for Sports and Culture Development  |                      | 500,000             |                     | 500,000              |
| Student Assistance Program  |                      | 500,000             |                     | 500,000              |
| Free Higher Education   |                      | 44,200,000          |                     | 44,200,000           |
| Increase in carrying capacity of Nursing and Allied Health Programs   | 350,000              | 500,000             | 500,000             | 1,350,000            |
| Higher education research improved to promote economic productivity and innovation  |                      | 7,845,000           |                     | 7,845,000            |
| <b>RESEARCH PROGRAM</b>   |                      | <b>7,845,000</b>    |                     | <b>7,845,000</b>     |
| Conduct of Research Services  |                      | 7,845,000           |                     | 7,845,000            |
| Community engagement increased  |                      | 8,347,000           |                     | 8,347,000            |
| <b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>   |                      | <b>8,347,000</b>    |                     | <b>8,347,000</b>     |
| Provision of Extension Services   |                      | 8,347,000           |                     | 8,347,000            |
| Sub-total, Operations   | 158,406,000          | 83,892,000          | 7,600,000           | 249,898,000          |
| <b>TOTAL NEW APPROPRIATIONS</b>   | <b>P 228,578,000</b> | <b>P 99,209,000</b> | <b>P 40,522,000</b> | <b>P 368,309,000</b> |

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

|              |         |
|--------------|---------|
| Basic Salary | 140,208 |
|--------------|---------|

|                           |         |
|---------------------------|---------|
| Total Permanent Positions | 140,208 |
|---------------------------|---------|

## Other Compensation Common to All

|                                     |       |
|-------------------------------------|-------|
| Personnel Economic Relief Allowance | 6,672 |
|-------------------------------------|-------|

|                          |     |
|--------------------------|-----|
| Representation Allowance | 180 |
|--------------------------|-----|

|                          |     |
|--------------------------|-----|
| Transportation Allowance | 180 |
|--------------------------|-----|

|                                |       |
|--------------------------------|-------|
| Clothing and Uniform Allowance | 1,668 |
|--------------------------------|-------|

|           |        |
|-----------|--------|
| Honoraria | 10,966 |
|-----------|--------|

|                           |        |
|---------------------------|--------|
| Mid-Year Bonus - Civilian | 11,683 |
|---------------------------|--------|

|                |        |
|----------------|--------|
| Year End Bonus | 11,683 |
|----------------|--------|

|           |       |
|-----------|-------|
| Cash Gift | 1,390 |
|-----------|-------|

|                                    |       |
|------------------------------------|-------|
| Productivity Enhancement Incentive | 1,390 |
|------------------------------------|-------|

|                |     |
|----------------|-----|
| Step Increment | 350 |
|----------------|-----|

|  |        |
|--|--------|
| Total Other Compensation Common to All | 46,162 |
|--|--------|

## Other Compensation for Specific Groups

|                                       |     |
|---------------------------------------|-----|
| Magna Carta for Public Health Workers | 362 |
|---------------------------------------|-----|

|  |        |
|--|--------|
| Lump-sum for filling of Positions - Civilian | 35,041 |
|--|--------|

|                                 |     |
|---------------------------------|-----|
| Lump-sum for Personnel Services | 350 |
|---------------------------------|-----|

|  |        |
|--|--------|
| Total Other Compensation for Specific Groups | 35,753 |
|--|--------|

## Other Benefits

|                        |     |
|------------------------|-----|
| PAG-IBIG Contributions | 334 |
|------------------------|-----|

|                          |       |
|--------------------------|-------|
| PhilHealth Contributions | 2,100 |
|--------------------------|-------|

|   |     |
|---|-----|
| Employees Compensation Insurance Premiums | 334 |
|---|-----|

|                          |    |
|--------------------------|----|
| Loyalty Award - Civilian | 95 |
|--------------------------|----|

|                |       |
|----------------|-------|
| Terminal Leave | 2,807 |
|----------------|-------|

|                      |       |
|----------------------|-------|
| Total Other Benefits | 5,670 |
|----------------------|-------|

|                         |     |
|-------------------------|-----|
| Non-Permanent Positions | 785 |
|-------------------------|-----|

|                          |         |
|--------------------------|---------|
| Total Personnel Services | 228,578 |
|--------------------------|---------|

## Maintenance and Other Operating Expenses

|                     |       |
|---------------------|-------|
| Travelling Expenses | 3,859 |
|---------------------|-------|

|                                   |       |
|-----------------------------------|-------|
| Training and Scholarship Expenses | 9,143 |
|-----------------------------------|-------|

|                                 |       |
|---------------------------------|-------|
| Supplies and Materials Expenses | 8,960 |
|---------------------------------|-------|

|                  |       |
|------------------|-------|
| Utility Expenses | 4,985 |
|------------------|-------|

|                        |       |
|------------------------|-------|
| Communication Expenses | 7,455 |
|------------------------|-------|

|  |       |
|--|-------|
| Survey, Research, Exploration and Development Expenses | 1,000 |
|--|-------|

|   |  |
|---|--|
| Confidential, Intelligence and Extraordinary Expenses |  |
|---|--|

|  |     |
|--|-----|
| Extraordinary and Miscellaneous Expenses | 264 |
|--|-----|

|                       |       |
|-----------------------|-------|
| Professional Services | 5,633 |
|-----------------------|-------|

|                         |       |
|-------------------------|-------|
| Repairs and Maintenance | 2,685 |
|-------------------------|-------|

|                              |        |
|------------------------------|--------|
| Financial Assistance/Subsidy | 44,700 |
|------------------------------|--------|

|  |     |
|--|-----|
| 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                          |
| Membership Dues and Contributions to Organizations | 535                          |
| Subscription Expenses                              | 368                          |
| Other Maintenance and Operating Expenses           | <u>5,500</u>                 |
| Total Maintenance and Other Operating Expenses     | <u>99,209</u>                |
| Total Current Operating Expenditures               | <u>327,787</u>               |
| Capital Outlays                                    |                              |
| Property, Plant and Equipment Outlay               |                              |
| Buildings and Other Structures                     | 36,117                       |
| Machinery and Equipment Outlay                     | 3,695                        |
| Furniture, Fixtures and Books Outlet               | <u>710</u>                   |
| Total Capital Outlays                              | <u>40,522</u>                |
| <b>TOTAL NEW APPROPRIATIONS</b>                    | <b><u><u>368,309</u></u></b> |

## 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****2022 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
2. Percentage of graduates (2 years prior) that are employed

29.87%

55%

30%

45%

## Output Indicators

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

82.73%

88%

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

11

## Output Indicators

1. Number of research outputs completed within the year
2. Percentage of research outputs published in internationally-referred or CHED recognized journal within the year

41

74

13%

32.43%

Community engagement increased

**TECHNICAL ADVISORY EXTENSION PROGRAM**

## Outcome Indicator

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and

4

15

other stakeholders as a result of  
extension activities

**Output Indicators**

1. Number of trainees weighted by the  
length of training

2,700

3,500

2. Number of extension programs organized  
and supported consistent with the SUC's  
mandated and priority programs

24

45

3. Percentage of beneficiaries who rate the  
training course/s as satisfactory or higher  
in terms of quality and relevance

80%

90%