

**D.5. KALINGA STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . P 366,088,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 75,969,000	P 14,930,000	P	P 90,899,000
Support to Operations		946,000		946,000
Operations	<u>165,893,000</u>	<u>32,850,000</u>		<u>198,743,000</u>
HIGHER EDUCATION PROGRAM	165,893,000	16,066,000		181,959,000
RESEARCH PROGRAM		8,132,000		8,132,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>8,652,000</u>		<u>8,652,000</u>
Total, Regular Programs	<u>241,862,000</u>	<u>48,726,000</u>		<u>290,588,000</u>

GENERAL APPROPRIATIONS ACT, FY 2023

**B. PROJECT(S)**

Locally-Funded Project(s)		50,500,000	25,000,000	75,500,000
Total, Project(s)		<u>50,500,000</u>	<u>25,000,000</u>	<u>75,500,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b><u>241,862,000</u></b>	<b>P</b>	<b><u>99,226,000</u></b>
			<b>P</b>	<b><u>25,000,000</u></b>
			<b>P</b>	<b><u>366,088,000</u></b>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 35,930,000	P 14,930,000	P	P 50,860,000
Administration of Personnel Benefits	<u>40,039,000</u>			<u>40,039,000</u>
Sub-total, General Administration and Support	<u>75,969,000</u>	<u>14,930,000</u>		<u>90,899,000</u>
Support to Operations				
Auxiliary Services		<u>946,000</u>		<u>946,000</u>
Sub-total, Support to Operations		<u>946,000</u>		<u>946,000</u>
Operations				
<b>HIGHER EDUCATION PROGRAM</b>	<u>165,893,000</u>	<u>16,066,000</u>		<u>181,959,000</u>
Provision of Higher Education Services	165,893,000	16,066,000		181,959,000
<b>RESEARCH PROGRAM</b>		<u>8,132,000</u>		<u>8,132,000</u>
Conduct of Research Services		8,132,000		8,132,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>8,652,000</u>		<u>8,652,000</u>
Provision of Extension Services		<u>8,652,000</u>		<u>8,652,000</u>
Sub-total, Operations	<u>165,893,000</u>	<u>32,850,000</u>		<u>198,743,000</u>
Total, Regular Programs	<u>241,862,000</u>	<u>48,726,000</u>		<u>290,588,000</u>

**PROJECT(S)**

Locally-Funded Project(s)				
Free Higher Education		44,200,000		44,200,000
Tulong Dunong Program		1,300,000		1,300,000

Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Completion of Technology and Innovation Park - Bulanao Campus			<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>50,500,000</u>	<u>25,000,000</u>	<u>75,500,000</u>
Total, Project(s)		<u>50,500,000</u>	<u>25,000,000</u>	<u>75,500,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b><u>241,862,000</u></b>	<b>P</b>	<b><u>99,226,000</u></b>
			<b>P</b>	<b><u>25,000,000</u></b>
			<b>P</b>	<b><u>366,088,000</u></b>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

148,360

Total Permanent Positions

148,360

Other Compensation Common to All

Personnel Economic Relief Allowance

7,008

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,752

Honoraria

10,966

Mid-Year Bonus - Civilian

12,363

Year End Bonus

12,363

Cash Gift

1,460

Productivity Enhancement Incentive

1,460

Step Increment

371

Total Other Compensation Common to All

48,223

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

413

Lump-sum for filling of Positions - Civilian

37,699

Total Other Compensation for Specific Groups

38,112

Other Benefits

PAG-IBIG Contributions

351

PhilHealth Contributions

3,030

Employees Compensation Insurance Premiums

351

## GENERAL APPROPRIATIONS ACT, FY 2023

Loyalty Award - Civilian	310
Terminal Leave	2,340
<b>Total Other Benefits</b>	<b>6,382</b>
<b>Non-Permanent Positions</b>	<b>785</b>
<b>Total Personnel Services</b>	<b>241,862</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	3,859
Training and Scholarship Expenses	8,143
Supplies and Materials Expenses	9,436
Utility Expenses	4,985
Communication Expenses	7,455
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	264
Professional Services	6,874
Repairs and Maintenance	2,685
Financial Assistance/Subsidy	45,500
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	3,900
<b>Total Maintenance and Other Operating Expenses</b>	<b>99,226</b>
<b>Total Current Operating Expenditures</b>	<b>341,088</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
<b>Total Capital Outlays</b>	<b>25,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>366,088</b>

## **D.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****2023 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%

50%

## Output Indicators

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

82.73%

90%

2. Percentage of undergraduate programs with accreditation

88%

90%

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

13

## Output Indicators

1. Number of research outputs completed within the year

41

75

2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year

13%

34%

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

20

## Output Indicators

1. Number of trainees weighted by the length of training

2,700

4,000

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

24

50

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

80%

95%