

D.5. KALINGA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . P 512,456,000

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>
A. REGULAR PROGRAMS				
General Administration and Support	P 61,458,000	P 15,266,000		P 76,724,000
Support to Operations		963,000		963,000

Operations	181,725,000	34,441,000	15,000,000	231,166,000
HIGHER EDUCATION PROGRAM	181,725,000	17,355,000	15,000,000	214,080,000
RESEARCH PROGRAM		8,278,000		8,278,000
TECHNICAL ADVISORY EXTENSION PROGRAM		8,808,000		8,808,000
Total, Regular Programs	243,183,000	50,670,000	15,000,000	308,853,000

B. PROJECT(S)

Locally-Funded Project(s)		56,103,000	147,500,000	203,603,000
Total, Project(s)		56,103,000	147,500,000	203,603,000

TOTAL NEW APPROPRIATIONS	P 243,183,000	P 106,773,000	P 162,500,000	P 512,456,000
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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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 36,569,000	P 15,266,000	P	P 51,835,000
Administration of Personnel Benefits	24,889,000			24,889,000
Sub-total, General Administration and Support	61,458,000	15,266,000		76,724,000
Support to Operations				
Auxiliary Services		963,000		963,000
Sub-total, Support to Operations		963,000		963,000
Operations				
HIGHER EDUCATION PROGRAM	181,725,000	17,355,000	15,000,000	214,080,000
Provision of Higher Education Services	181,725,000	17,355,000	15,000,000	214,080,000
RESEARCH PROGRAM		8,278,000		8,278,000
Conduct of Research Services		8,278,000		8,278,000
TECHNICAL ADVISORY EXTENSION PROGRAM		8,808,000		8,808,000
Provision of Extension Services		8,808,000		8,808,000
Sub-total, Operations	181,725,000	34,441,000	15,000,000	231,166,000
Total, Regular Programs	243,183,000	50,670,000	15,000,000	308,853,000

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education	50,603,000		50,603,000
Completion of Four-Storey Library Building, Bulanao Campus - Phase 2		125,000,000	125,000,000
Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Recovery	2,500,000	2,500,000	5,000,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
Construction of Ladies Dormitory, Bulanao Campus		20,000,000	20,000,000
Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)	56,103,000	147,500,000	203,603,000
Total, Project(s)	56,103,000	147,500,000	203,603,000

TOTAL NEW APPROPRIATIONS

P 243,183,000 P 106,773,000 P 162,500,000 P 512,456,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	162,131
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Total Permanent Positions	162,131
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Other Compensation Common to All

Personnel Economic Relief Allowance	7,080
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	1,770
Honoraria	10,996
Mid-Year Bonus - Civilian	13,511
Year End Bonus	13,511
Cash Gift	1,475
Productivity Enhancement Incentive	1,475
Step Increment	405

Total Other Compensation Common to All	50,703
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	413
Lump-sum for filling of Positions - Civilian	<u>24,519</u>
Total Other Compensation for Specific Groups	<u>24,932</u>
Other Benefits	
PAG-IBIG Contributions	354
PhilHealth Contributions	3,286
Employees Compensation Insurance Premiums	354
Loyalty Award - Civilian	95
Terminal Leave	<u>370</u>
Total Other Benefits	<u>4,459</u>
Non-Permanent Positions	<u>958</u>
Total Personnel Services	<u>243,183</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	4,345
Training and Scholarship Expenses	8,706
Supplies and Materials Expenses	11,015
Utility Expenses	5,111
Communication Expenses	7,430
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	264
Professional Services	8,096
General Services	500
Repairs and Maintenance	2,795
Financial Assistance/Subsidy	51,603
Taxes, Insurance Premiums and Other Fees	250
Other Maintenance and Operating Expenses	
Advertising Expenses	218
Printing and Publication Expenses	1,175
Representation Expenses	2,500
Membership Dues and Contributions to Organizations	505
Subscription Expenses	<u>260</u>
Total Maintenance and Other Operating Expenses	<u>106,773</u>
Total Current Operating Expenditures	<u>349,956</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	145,000
Machinery and Equipment Outlay	<u>17,500</u>
Total Capital Outlays	<u>162,500</u>
TOTAL NEW APPROPRIATIONS	<u><u>512,456</u></u>

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	2024 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%	52%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	82.73%	90%
2. Percentage of undergraduate programs with accreditation	88%	92%
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	25
Output Indicators		
1. Number of trainees weighted by the length of training	2,700	4,500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	24	55

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

80%

96%