

## E.6. DON HONORIO VENTURA TECHNOLOGICAL STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>272,006</u>	<u>366,301</u>	<u>446,877</u>
General Fund	272,006	366,301	446,877
Automatic Appropriations	<u>14,676</u>	<u>12,525</u>	<u>15,883</u>
Retirement and Life Insurance Premiums	14,676	12,525	15,883
Continuing Appropriations	<u>5,463</u>		
Unobligated Releases for Capital Outlays R.A. No. 10717	2,724		
Unobligated Releases for MOOE R.A. No. 10717	2,739		
Budgetary Adjustment(s)	<u>29,536</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	24,664		
Pension and Gratuity Fund	<u>4,872</u>		

Total Available Appropriations	321,681	378,826	462,760
Unused Appropriations	( 22,217)		
Unreleased Appropriation	( 17,227)		
Unobligated Allotment	( 4,990)		
TOTAL OBLIGATIONS	299,464	378,826	462,760
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	69,500,000	72,662,000	73,769,000
Regular	69,500,000	72,662,000	73,769,000
PS	55,968,000	58,251,000	57,672,000
MOOE	13,532,000	14,411,000	16,097,000
Support to Operations	6,967,000	7,028,000	7,789,000
Regular	6,967,000	7,028,000	7,789,000
PS	4,181,000	3,960,000	4,802,000
MOOE	2,786,000	3,068,000	2,987,000
Operations	164,192,000	299,136,000	381,202,000
Regular	164,192,000	186,042,000	227,202,000
PS	134,817,000	146,214,000	189,863,000
MOOE	27,457,000	39,828,000	28,839,000
CO	1,918,000		8,500,000
Projects / Purpose		113,094,000	154,000,000
CO		113,094,000	154,000,000
Projects / Purpose	58,805,000		
CO	58,805,000		
TOTAL AGENCY BUDGET	299,464,000	378,826,000	462,760,000
Regular	240,659,000	265,732,000	308,760,000
PS	194,966,000	208,425,000	252,337,000
MOOE	43,775,000	57,307,000	47,923,000
CO	1,918,000		8,500,000
Projects / Purpose	58,805,000	113,094,000	154,000,000
CO	58,805,000	113,094,000	154,000,000

## STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	393	393	393
Total Number of Filled Positions	363	356	356

Proposed New Appropriations Language  
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 446,877,000  
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OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	171,423,000	25,913,000	162,500,000	359,836,000
RESEARCH PROGRAM	4,132,000	1,758,000		5,890,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,337,000	1,168,000		2,505,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	236,454,000	47,923,000	162,500,000	446,877,000
Region III - Central Luzon	236,454,000	47,923,000	162,500,000	446,877,000
TOTAL AGENCY BUDGET	236,454,000	47,923,000	162,500,000	446,877,000

## New Appropriations, by Programs/Activities/Projects ( Cash-Based )

PROGRAMS	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
1000000000000000 General Administration and Support	55,130,000	16,097,000		71,227,000
100000100001000 General Management and Supervision	33,545,000	16,097,000		49,642,000
100000100002000 Administration of Personnel Benefits	21,585,000			21,585,000
Sub-total, General Administration and Support	55,130,000	16,097,000		71,227,000
2000000000000000 Support to Operations	4,432,000	2,987,000		7,419,000
200000100001000 Auxiliary Services	4,432,000	2,987,000		7,419,000
Sub-total, Support to Operations	4,432,000	2,987,000		7,419,000

3000000000000000	Operations	176,892,000	28,839,000	162,500,000	368,231,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	171,423,000	25,913,000	162,500,000	359,836,000
3101000000000000	HIGHER EDUCATION PROGRAM	171,423,000	25,913,000	162,500,000	359,836,000
310100100003000	Provision of Higher Education Services	171,423,000	25,913,000	8,500,000	205,836,000
	Project(s)				
	Locally-Funded Project(s)			154,000,000	154,000,000
310100200011000	Completion of University Physical Education Facilities and Wellness Center at Extension Lot, Main Campus			70,000,000	70,000,000
310100200012000	Recabling System and Additional ICT Equipment for the Network of Main Campus			30,000,000	30,000,000
310100200013000	Rehabilitation and Improvement of Street Lights at Extension Lot, Main Campus			5,000,000	5,000,000
310100200014000	Rehabilitation of Three-Storey Teacher Education Building at Main Campus			49,000,000	49,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	4,132,000	1,758,000		5,890,000
3202000000000000	RESEARCH PROGRAM	4,132,000	1,758,000		5,890,000
320200100001000	Conduct of Research Services	4,132,000	1,758,000		5,890,000
3300000000000000	00 : Community engagement increased	1,337,000	1,168,000		2,505,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,337,000	1,168,000		2,505,000
330100100001000	Provision of Extension Services	1,337,000	1,168,000		2,505,000
	Sub-total, Operations	176,892,000	28,839,000	162,500,000	368,231,000
	TOTAL NEW APPROPRIATIONS	P 236,454,000	P 47,923,000	P 162,500,000	P 446,877,000

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	121,455	104,378	132,359
Total Permanent Positions	121,455	104,378	132,359
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,406	6,336	8,544
Representation Allowance	432	342	342
Transportation Allowance	324	342	342

Clothing and Uniform Allowance	1,745	1,320	2,136
Honoraria	465	3,828	3,828
Mid-Year Bonus - Civilian	8,044	8,697	11,030
Year End Bonus	10,837	8,697	11,030
Cash Gift	1,718	1,320	1,780
Productivity Enhancement Incentive	1,702	1,320	1,780
Performance Based Bonus	4,368		
Step Increment		261	331
Collective Negotiation Agreement	11,650		
Total Other Compensation Common to All	<u>48,691</u>	<u>32,463</u>	<u>41,143</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	273	745	1,819
Lump-sum for filling of Positions - Civilian		14,369	11,203
Other Personnel Benefits	4,952		
Anniversary Bonus - Civilian			5,322
Total Other Compensation for Specific Groups	<u>5,225</u>	<u>15,114</u>	<u>18,344</u>
Other Benefits			
Retirement and Life Insurance Premiums	14,158	12,525	15,883
PAG-IBIG Contributions	478	316	427
PhilHealth Contributions	1,238	1,010	1,618
Employees Compensation Insurance Premiums	344	316	427
Retirement Gratuity		8,222	9,641
Loyalty Award - Civilian			290
Terminal Leave	1,373	2,861	741
Total Other Benefits	<u>17,591</u>	<u>25,250</u>	<u>29,027</u>
Non-Permanent Positions	<u>2,004</u>	<u>31,220</u>	<u>31,464</u>
TOTAL PERSONNEL SERVICES	<u>194,966</u>	<u>208,425</u>	<u>252,337</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	778	773	782
Training and Scholarship Expenses	12,109	16,534	4,567
Supplies and Materials Expenses	10,378	20,974	20,929
Utility Expenses	9,024	6,664	6,754
Communication Expenses	560	641	646
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	118	118
Professional Services	6	2,729	1,200
General Services	4,702	3,273	4,697
Repairs and Maintenance	3,916	4,444	4,523
Taxes, Insurance Premiums and Other Fees	449	383	803
Labor and Wages	173		
Other Maintenance and Operating Expenses			
Advertising Expenses	96	80	80
Printing and Publication Expenses	209	103	103
Representation Expenses	684		156
Transportation and Delivery Expenses			206
Rent/Lease Expenses	30		
Membership Dues and Contributions to Organizations	393	373	373
Subscription Expenses	123	218	218
Donations	35		
Other Maintenance and Operating Expenses			1,768
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>43,775</u>	<u>57,307</u>	<u>47,923</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>238,741</u>	<u>265,732</u>	<u>300,260</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			5,000
Buildings and Other Structures	60,228	113,094	119,000
Machinery and Equipment Outlay	495		
Transportation Equipment Outlay			8,500
Other Property Plant and Equipment Outlay			30,000
TOTAL CAPITAL OUTLAYS	<u>60,723</u>	<u>113,094</u>	<u>162,500</u>
GRAND TOTAL	<u>299,464</u>	<u>378,826</u>	<u>462,760</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

## ORGANIZATIONAL

OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased  
Higher education research improved to promote economic productivity and innovation  
Community engagement increased

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/ national average percentage passing in board programs covered by the SUC	127% (56.35%/44.38%)	106% (24.37/22.90)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate program	14.38% (97/673)	100% (673/673)
Percentage change in number of graduates in priority programs	22.45% (500/2,227)	24.56% (777/3,163)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	15.63% (500/3,200)	2.67% (98/3663)
Percentage change in number of students awarded financial aid who completed their degrees	38.10% (500/1,312)	23.48% (860/3663)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries:		
a. Adopted by the Industry/Small and Medium Enterprises/LGU/Community Based Organizations; and/or	5	5
b. Applied in course instruction	5	5
Number of R&D outputs in the fields of agro-industrial technology* published in CHED recognized refereed journal	2	2
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D) or	0	0
b. Publishing (investigative, or basic and applied scientific research) or	2	2
c. Producing technologies for commercializaion or livelihood improvement	100% (4/4)	100%
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	20% (2/12)	20% (2/12)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement (unit expressed as barangays, households or individuals depending on the technology applied	76.67%	76.67%
<b>MFO / Performance Indicators</b>	<b>2017 GAA Targets</b>	<b>2017 Actual</b>

## MFO 1: HIGHER EDUCATION SERVICES

Provision of Higher Education Services		
Percentage of Full Time Equivalent (FTE) students in mandated and/or priority programs	96.28%	96.84%
Percentage of graduates in the mandated and/or priority programs graduated within the prescribed period.	64%	84.75%

Average percentage in passing in licensure in mandated/priority programs	48.21%	102%
MFO 3: RESEARCH SERVICES		
Conduct of Research Services		
Number of research outputs presented in regional/national/international fora or conferences	10	28
Number of outputs presented in CHED accredited journals/internationally indexed journals	10	14
Percentage of research projects conducted and completed on schedule	100%	100%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
Provision of Extension Services		
Number of beneficiaries served	620	1,834
Number of LGUs/communities/other clientele assisted	15	16
Number of training/extension activities conducted on schedule	14	16

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam-takers that pass the licensure exams	42.71%	84%	48%
2. Percentage of graduates (2 years prior) that are employed	61.42%	60.32%	61.79%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	70.94%	81.61%	71.32%
2. Percentage of undergraduate programs with accreditation	59.25%	48.14%	61.56%
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	1	2	1
Output Indicators			
1. Number of research outputs completed within the year	9	12	14
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	4%		
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	22	18	18
Output Indicators			
1. Number of trainees weighted by the length of training	1,200	620	1,300
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	18	14	19
3. Percentage of beneficiaries who rate the	80%	80%	80%