

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

Appropriations/Obligations

(In Thousand Pesos)

Description

	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>240,806</u>	<u>272,006</u>	<u>352,425</u>
General Fund	240,806	272,006	352,425
Automatic Appropriations	<u>11,178</u>	<u>11,585</u>	<u>12,525</u>
Retirement and Life Insurance Premiums	11,178	11,585	12,525

Continuing Appropriations	<u>858</u>	<u>5,463</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	858		
R.A. No. 10717		2,724	
Unobligated Releases for MOOE			
R.A. No. 10717		2,739	
Budgetary Adjustment(s)	<u>25,095</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	17,652		
Pension and Gratuity Fund	<u>7,443</u>		
Total Available Appropriations	277,937	289,054	364,950
Unused Appropriations	( 26,937)	( 5,463)	
Unreleased Appropriation	( 18,595)		
Unobligated Allotment	( 8,342)	( 5,463)	
TOTAL OBLIGATIONS	<u>251,000</u>	<u>283,591</u>	<u>364,950</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>41,275,000</u>	<u>67,742,000</u>	<u>72,662,000</u>
Regular	<u>41,275,000</u>	<u>67,742,000</u>	<u>72,662,000</u>
PS	30,208,000	53,638,000	58,251,000
MOOE	11,067,000	14,104,000	14,411,000
Support to Operations	<u>6,316,000</u>	<u>6,874,000</u>	<u>7,028,000</u>
Regular	<u>6,316,000</u>	<u>6,874,000</u>	<u>7,028,000</u>
PS	4,543,000	3,888,000	3,960,000
MOOE	1,773,000	2,986,000	3,068,000
Operations	<u>145,833,000</u>	<u>149,026,000</u>	<u>285,260,000</u>
Regular	<u>145,833,000</u>	<u>149,026,000</u>	<u>191,166,000</u>
PS	124,246,000	110,853,000	146,214,000
MOOE	20,971,000	38,173,000	44,952,000
CO	616,000		
Projects / Purpose			<u>94,094,000</u>
CO			94,094,000
Projects / Purpose	<u>57,576,000</u>	<u>59,949,000</u>	
CO	57,576,000	59,949,000	
TOTAL AGENCY BUDGET	<u>251,000,000</u>	<u>283,591,000</u>	<u>364,950,000</u>
Regular	<u>193,424,000</u>	<u>223,642,000</u>	<u>270,856,000</u>
PS	158,997,000	168,379,000	208,425,000
MOOE	33,811,000	55,263,000	62,431,000
CO	616,000		
Projects / Purpose	<u>57,576,000</u>	<u>59,949,000</u>	<u>94,094,000</u>
CO	57,576,000	59,949,000	94,094,000



732 EXPENDITURE PROGRAM FY 2018 VOLUME I

2000000000000000	Support to Operations	<u>3,687,000</u>	<u>3,068,000</u>		<u>6,755,000</u>
200000100001000	Auxiliary Services	<u>3,687,000</u>	<u>3,068,000</u>		<u>6,755,000</u>
	Sub-total, Support to Operations	<u>3,687,000</u>	<u>3,068,000</u>		<u>6,755,000</u>
3000000000000000	Operations	<u>136,280,000</u>	<u>44,952,000</u>	<u>94,094,000</u>	<u>275,326,000</u>
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	<u>131,370,000</u>	<u>41,947,000</u>	<u>94,094,000</u>	<u>267,411,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>131,370,000</u>	<u>41,947,000</u>	<u>94,094,000</u>	<u>267,411,000</u>
310100100001000	Provision of Higher Education Services Including P 3,394,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P 13,730,000 for Tulong Dunong	<u>131,370,000</u>	<u>41,947,000</u>		<u>173,317,000</u>
	Project(s)				
	Locally-Funded Project(s)			<u>94,094,000</u>	<u>94,094,000</u>
310100200001000	Conversion of One Storey Prince Building into Three Storey IT Building at Main Campus, DHVTSU, Bacolor, Pampanga			<u>26,000,000</u>	<u>26,000,000</u>
310100200002000	Conversion of Girl's Trade Building into a Three Storey Tech-Voc Building at Main Campus, DHVTSU, Bacolor, Pampanga			<u>28,900,000</u>	<u>28,900,000</u>
310100200003000	Construction of Two Storey Library and Student Services Building at Mexico Campus, DHVTSU, San Juan Mexico, Pampanga			<u>23,000,000</u>	<u>23,000,000</u>
310100200004000	Construction of Interconnecting Covered Walkway at Main Campus and Extension Lot, DHVTSU, Bacolor, Pampanga			<u>16,194,000</u>	<u>16,194,000</u>
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>3,691,000</u>	<u>1,804,000</u>		<u>5,495,000</u>
3202000000000000	RESEARCH PROGRAM	<u>3,691,000</u>	<u>1,804,000</u>		<u>5,495,000</u>
320200100001000	Conduct of Research Services	<u>3,691,000</u>	<u>1,804,000</u>		<u>5,495,000</u>
3300000000000000	00 : Community engagement increased	<u>1,219,000</u>	<u>1,201,000</u>		<u>2,420,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,219,000</u>	<u>1,201,000</u>		<u>2,420,000</u>
330100100001000	Provision of Extension Services	<u>1,219,000</u>	<u>1,201,000</u>		<u>2,420,000</u>
	Sub-total, Operations	<u>136,280,000</u>	<u>44,952,000</u>	<u>94,094,000</u>	<u>275,326,000</u>
	TOTAL NEW APPROPRIATIONS	<u>P 195,900,000</u>	<u>P 62,431,000</u>	<u>P 94,094,000</u>	<u>P 352,425,000</u>

## Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	2016	2017	2018
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	91,907	96,539	104,378
<b>Total Permanent Positions</b>	<b>91,907</b>	<b>96,539</b>	<b>104,378</b>
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,292	6,408	6,336
Representation Allowance	432	342	342
Transportation Allowance	324	342	342
Clothing and Uniform Allowance	1,335	1,335	1,320
Honoraria	203	402	3,828
Mid-Year Bonus - Civilian		8,044	8,697
Year End Bonus	14,863	8,044	8,697
Cash Gift	1,330	1,335	1,320
Step Increment		634	261
Collective Negotiation Agreement	9,337		
Productivity Enhancement Incentive	1,815	1,335	1,320
Performance Based Bonus	3,169		
<b>Total Other Compensation Common to All</b>	<b>39,100</b>	<b>28,221</b>	<b>32,463</b>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	201	178	745
Lump-sum for filling of Positions - Civilian		6,055	14,369
Other Personnel Benefits	4,217	16,230	
<b>Total Other Compensation for Specific Groups</b>	<b>4,418</b>	<b>22,463</b>	<b>15,114</b>
Other Benefits			
Retirement and Life Insurance Premiums	11,045	11,585	12,525
PAG-IBIG Contributions	419	320	316
PhilHealth Contributions	1,088	885	1,010
Employees Compensation Insurance Premiums	332	320	316
Retirement Gratuity	5,335	5,515	8,222
Terminal Leave	2,628	372	2,861
<b>Total Other Benefits</b>	<b>20,847</b>	<b>18,997</b>	<b>25,250</b>
Non-Permanent Positions	2,725	2,159	31,220
<b>TOTAL PERSONNEL SERVICES</b>	<b>158,997</b>	<b>168,379</b>	<b>208,425</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	700	751	773
Training and Scholarship Expenses	4,696	15,042	21,658
Supplies and Materials Expenses	7,903	20,879	20,974
Utility Expenses	9,871	6,470	6,664
Communication Expenses	625	622	641
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	118
Professional Services	6,171	6,002	2,729
General Services			3,273
Repairs and Maintenance	2,185	4,315	4,444
Taxes, Insurance Premiums and Other Fees	383	298	383

Other Maintenance and Operating Expenses			
Advertising Expenses	66	171	80
Printing and Publication Expenses	495	100	103
Membership Dues and Contributions to Organizations	385	373	373
Subscription Expenses	221	130	218
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>33,811</u>	<u>55,263</u>	<u>62,431</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>192,808</u>	<u>223,642</u>	<u>270,856</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	58,192	58,949	94,094
Machinery and Equipment Outlay		1,000	
TOTAL CAPITAL OUTLAYS	<u>58,192</u>	<u>59,949</u>	<u>94,094</u>
GRAND TOTAL	<u>251,000</u>	<u>283,591</u>	<u>364,950</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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
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	96.01%	1.27 (56.35%/44.38%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate program	60.32%	14.38% (97/673)
Percentage change in number of graduates in priority programs	24.34%	22.45% (500/2,227)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	11.13%	15.63% (500/3,200)
Percentage change in number of students awarded financial aid who completed their degrees	13.67%	38.10% (500/1,312)

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	0		5
b. Applied in course instruction	0		5
Number of R&D outputs in the fields of agro-industrial technology* published in CHED recognized refereed journal	0		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	0		2
c. Producing technologies for commercializaion or livelihood improvement	0		100% (4/4)
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%		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% (11/15)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
<b>MFO 1: HIGHER EDUCATION SERVICES</b>			
Provision of Higher Education Services			
Percentage of Full Time Equivalent (FTE) students in mandated and/or priority programs	95.28%	96.01%	96.28%
Percentage of graduates in the mandated and/or priority programs graduated within the prescribed period.	64%	81.61%	64%
Average percentage in passing in licensure in mandated/priority programs	48.21%	84%	48.21%
<b>MFO 3: RESEARCH SERVICES</b>			
Conduct of Research Services			
Number of research outputs presented in regional/national/international for a conferences	10	11	10
Number of outputs presented in CHED accredited journals/internationally indexed journals	10	10	10
Percentage of research projects conducted and completed on schedule	100%	100%	100%
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>			
Provision of Advanced Education Services			
Number of beneficiaries served	620	797	620
Number of LGUs/communities/other clientele assisted	15	20	620
Number of training/extension activities conducted on schedule	14	14	14

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 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	84%	42.71%
2. Percentage of graduates (2 years prior) that are employed	60.32%	61.42%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	81.61%	70.94%
2. Percentage of undergraduate programs with accreditation	48.14%	59.25%
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	2	1
Output Indicators		
1. Number of research outputs completed within the year	12	9
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	18	22
Output Indicators		
1. Number of trainees weighted by the length of training	620	1,200
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	14	18
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	80%	80%