

E.6. DON HONORIO VENTURA STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018	2019	2020
New General Appropriations	366,301	491,877	299,887
General Fund	366,301	491,877	299,887
Automatic Appropriations	15,816	15,883	17,163
Retirement and Life Insurance Premiums	15,816	15,883	17,163
Continuing Appropriations		1,973	
Unobligated Releases for Capital Outlays R.A. No. 10964		1,946	
Unobligated Releases for MOOE R.A. No. 10964		27	
Budgetary Adjustment(s)	30,124		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	27,406		
Pension and Gratuity Fund	2,718		
Total Available Appropriations	412,241	509,733	317,050
Unused Appropriations	(11,518)	(1,973)	
Unreleased Appropriation	(9,448)		
Unobligated Allotment	(2,070)	(1,973)	
TOTAL OBLIGATIONS	400,723	507,760	317,050
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	69,902,000	73,769,000	61,216,000
Regular	69,902,000	73,769,000	61,216,000
PS	59,012,000	57,672,000	44,874,000
MOOE	10,890,000	16,097,000	16,342,000
Support to Operations	7,125,000	7,789,000	10,010,000
Regular	7,125,000	7,789,000	10,010,000
PS	4,278,000	4,802,000	6,985,000
MOOE	2,847,000	2,987,000	3,025,000
Operations	323,696,000	426,202,000	245,824,000
Regular	212,548,000	227,202,000	230,824,000
PS	181,905,000	189,863,000	197,840,000
MOOE	30,643,000	28,839,000	32,984,000
CO		8,500,000	
Projects / Purpose	111,148,000	199,000,000	15,000,000
CO	111,148,000	199,000,000	15,000,000
TOTAL AGENCY BUDGET	400,723,000	507,760,000	317,050,000
Regular	289,575,000	308,760,000	302,050,000
PS	245,195,000	252,337,000	249,699,000
MOOE	44,380,000	47,923,000	52,351,000
CO		8,500,000	
Projects / Purpose	111,148,000	199,000,000	15,000,000
CO	111,148,000	199,000,000	15,000,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	418	418	418
Total Number of Filled Positions	387	386	386

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 299,887,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	158,818,000	29,596,000	15,000,000	203,414,000
ADVANCED EDUCATION PROGRAM	19,234,000	415,000		19,649,000
RESEARCH PROGRAM	4,098,000	1,787,000		5,885,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,494,000	1,186,000		2,680,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	232,536,000	52,351,000	15,000,000	299,887,000
Region III - Central Luzon	232,536,000	52,351,000	15,000,000	299,887,000
TOTAL AGENCY BUDGET	232,536,000	52,351,000	15,000,000	299,887,000

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	42,351,000	16,342,000		58,693,000
100000100001000 General Management and Supervision	34,113,000	16,342,000		50,455,000
100000100002000 Administration of Personnel Benefits	8,238,000			8,238,000
Sub-total, General Administration and Support	42,351,000	16,342,000		58,693,000
2000000000000000 Support to Operations	6,541,000	3,025,000		9,566,000
200000100001000 Auxiliary Services	6,541,000	3,025,000		9,566,000
Sub-total, Support to Operations	6,541,000	3,025,000		9,566,000
3000000000000000 Operations	183,644,000	32,984,000	15,000,000	231,628,000
3100000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	158,818,000	29,596,000	15,000,000	203,414,000
3101000000000000 HIGHER EDUCATION PROGRAM	158,818,000	29,596,000	15,000,000	203,414,000
310100100003000 Provision of Higher Education Services	158,818,000	29,596,000		188,414,000

Project(s)					
	Locally-Funded Project(s)			<u>15,000,000</u>	<u>15,000,000</u>
310100200012000	Recabling System for the Network of Mexico Campus, DHVSU, San Juan Mexico, Pampanga			15,000,000	15,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>23,332,000</u>	<u>2,202,000</u>		<u>25,534,000</u>
3201000000000000	ADVANCED EDUCATION PROGRAM	<u>19,234,000</u>	<u>415,000</u>		<u>19,649,000</u>
320100100001000	Provision of Advanced Education Services	19,234,000	415,000		19,649,000
3202000000000000	RESEARCH PROGRAM	<u>4,098,000</u>	<u>1,787,000</u>		<u>5,885,000</u>
320200100001000	Conduct of Research Services	4,098,000	1,787,000		5,885,000
3300000000000000	00 : Community engagement increased	<u>1,494,000</u>	<u>1,186,000</u>		<u>2,680,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,494,000</u>	<u>1,186,000</u>		<u>2,680,000</u>
330100100001000	Provision of Extension Services	1,494,000	1,186,000		2,680,000
	Sub-total, Operations	<u>183,644,000</u>	<u>32,984,000</u>	<u>15,000,000</u>	<u>231,628,000</u>
TOTAL NEW APPROPRIATIONS		P 232,536,000	P 52,351,000	P 15,000,000	P 299,887,000
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Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	129,104	132,359	143,036
Total Permanent Positions	<u>129,104</u>	<u>132,359</u>	<u>143,036</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,467	8,544	9,264
Representation Allowance	444	342	342
Transportation Allowance	463	342	342
Clothing and Uniform Allowance	2,130	2,136	2,316
Honoraria	422	3,828	3,828
Mid-Year Bonus - Civilian	10,778	11,030	11,920
Year End Bonus	10,664	11,030	11,920
Cash Gift	1,784	1,780	1,930
Productivity Enhancement Incentive	1,795	1,780	1,930
Performance Based Bonus	5,150		
Step Increment		331	358
Collective Negotiation Agreement	12,875		
Total Other Compensation Common to All	<u>54,972</u>	<u>41,143</u>	<u>44,150</u>

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	582	1,819	1,819
Lump-sum for filling of Positions - Civilian		11,203	6,091
Anniversary Bonus - Civilian		5,322	1,161
Total Other Compensation for Specific Groups	<u>582</u>	<u>18,344</u>	<u>9,071</u>
Other Benefits			
Retirement and Life Insurance Premiums	15,798	15,883	17,163
PAG-IBIG Contributions	469	427	463
PhilHealth Contributions	1,640	1,618	1,742
Employees Compensation Insurance Premiums	427	427	463
Retirement Gratuity		9,641	
Loyalty Award - Civilian		290	
Terminal Leave	4,562	741	2,147
Total Other Benefits	<u>22,896</u>	<u>29,027</u>	<u>21,978</u>
Non-Permanent Positions	<u>37,641</u>	<u>31,464</u>	<u>31,464</u>
TOTAL PERSONNEL SERVICES	<u>245,195</u>	<u>252,337</u>	<u>249,699</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	734	782	805
Training and Scholarship Expenses	15,555	4,567	4,705
Supplies and Materials Expenses	8,678	20,929	22,718
Utility Expenses	8,252	6,754	7,810
Communication Expenses	580	646	665
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	3	1,200	1,900
General Services	4,746		4,808
Repairs and Maintenance	3,965	4,697	5,110
Taxes, Insurance Premiums and Other Fees	440	4,523	803
Labor and Wages	169		
Other Maintenance and Operating Expenses			
Advertising Expenses	11	80	82
Printing and Publication Expenses		103	106
Representation Expenses	738	156	156
Transportation and Delivery Expenses		206	206
Membership Dues and Contributions to Organizations	272	373	373
Subscription Expenses	118	218	218
Donations	1		
Other Maintenance and Operating Expenses		2,571	1,768
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>44,380</u>	<u>47,923</u>	<u>52,351</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>289,575</u>	<u>300,260</u>	<u>302,050</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		5,000	
Infrastructure Outlay			15,000
Buildings and Other Structures	111,148	164,000	
Transportation Equipment Outlay		8,500	
Other Property Plant and Equipment Outlay		30,000	
TOTAL CAPITAL OUTLAYS	<u>111,148</u>	<u>207,500</u>	<u>15,000</u>
GRAND TOTAL	<u>400,723</u>	<u>507,760</u>	<u>317,050</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 poor but deserving students to quality tertiary education increased
 Higher education research improved to promote economic productivity and innovation
 Community engagement increased

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
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	42.71%	45.67%
2. Percentage of graduates (2 years prior) that are employed	61.42%	71.03%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	70.94%	91.13%
2. Percentage of undergraduate programs with accreditation	59.25%	77%
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any in any of the following:		
a. pursuing advanced research degree programs (Ph.D) or		
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		
c. producing technologies for commercialization or livelihood improvement or		
d. whose research work resulted in an extension program		
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs		
2. Percentage of accredited graduate programs		
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	7
Output Indicators		
1. Number of research outputs completed within the year	9	37

2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	40%	43%
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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	22
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Output Indicators

1. Number of trainees weighted by the length of training	1,200	4,287
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	18	20
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80%	83%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
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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	84%	48%	48%
2. Percentage of graduates (2 years prior) that are employed	60.32%	61.79%	72%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	81.61%	71.32%	92%
2. Percentage of undergraduate programs with accreditation	48.14%	61.56%	78%

Higher education research improved to promote economic productivity and innovation

ADVANCED EDUCATION PROGRAM

Outcome Indicator

1. Percentage of graduate school faculty engaged in research work applied in any in any of the following:			
a. pursuing advanced research degree programs (Ph.D) or			5%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or			
c. producing technologies for commercialization or livelihood improvement or			
d. whose research work resulted in an extension program			

Output Indicators

1. Percentage of graduate students enrolled in research degree programs			
2. Percentage of accredited graduate programs			10%

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RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	1	3
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Output Indicators

1. Number of research outputs completed within the year	12	14	20
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year			45%

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	18	23
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Output Indicators

1. Number of trainees weighted by the length of training	620	1,300	1,500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	14	19	21
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80%	80%	85%