

E.6. DON HONORIO VENTURA STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	403,061	996,463	945,606
General Fund	403,061	996,463	945,606
Automatic Appropriations	22,871	23,016	24,159
Retirement and Life Insurance Premiums	22,871	23,016	24,159
Continuing Appropriations	3,864	502	
Unreleased Appropriation for MOOE R.A. No. 11518		500	
Unobligated Releases for Capital Outlays R.A. No. 11465	3,800		
Unobligated Releases for MOOE R.A. No. 11465	3		
R.A. No. 11518		2	
Unobligated Releases for PS R.A. No. 11465	61		
Budgetary Adjustment(s)	13,256		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	15,077		
Pension and Gratuity Fund	1,979		
Transfer(s) to:			
Overall Savings R.A. No. 11465	( 3,800)		
Total Available Appropriations	443,052	1,019,981	969,765
Unused Appropriations	( 714)	( 502)	
Unreleased Appropriation	( 500)	( 500)	
Unobligated Allotment	( 214)	( 2)	
TOTAL OBLIGATIONS	442,338	1,019,479	969,765

**EXPENDITURE PROGRAM  
(in pesos)**

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>( Cash-Based )</u>		
	<u>2021 Actual</u>	<u>2022 Current</u>	<u>2023 Proposed</u>
General Administration and Support	83,147,000	68,634,000	102,639,000
Regular	83,147,000	68,634,000	102,639,000
PS	72,501,000	49,192,000	82,487,000
MOOE	10,646,000	19,442,000	20,152,000

Support to Operations	<u>9,746,000</u>	<u>7,905,000</u>	<u>10,845,000</u>
Regular	<u>9,746,000</u>	<u>7,905,000</u>	<u>10,845,000</u>
PS	6,926,000	4,810,000	7,637,000
MOOE	2,820,000	3,095,000	3,208,000
Operations	<u>349,445,000</u>	<u>942,940,000</u>	<u>856,281,000</u>
Regular	<u>286,911,000</u>	<u>309,539,000</u>	<u>276,230,000</u>
PS	264,514,000	261,777,000	241,855,000
MOOE	22,397,000	33,164,000	34,375,000
CO		14,598,000	
Projects / Purpose	<u>62,534,000</u>	<u>633,401,000</u>	<u>580,051,000</u>
Locally-Funded Project(s)	<u>62,534,000</u>	<u>633,401,000</u>	<u>580,051,000</u>
PS		4,750,000	
MOOE		583,251,000	555,051,000
CO	62,534,000	45,400,000	25,000,000
TOTAL AGENCY BUDGET	<u>442,338,000</u>	<u>1,019,479,000</u>	<u>969,765,000</u>
Regular	<u>379,804,000</u>	<u>386,078,000</u>	<u>389,714,000</u>
PS	343,941,000	315,779,000	331,979,000
MOOE	35,863,000	55,701,000	57,735,000
CO		14,598,000	
Projects / Purpose	<u>62,534,000</u>	<u>633,401,000</u>	<u>580,051,000</u>
Locally-Funded Project(s)	<u>62,534,000</u>	<u>633,401,000</u>	<u>580,051,000</u>
PS		4,750,000	
MOOE		583,251,000	555,051,000
CO	62,534,000	45,400,000	25,000,000

STAFFING SUMMARY

	<u>2021</u>	<u>2022</u>	<u>2023</u>
TOTAL STAFFING			
Total Number of Authorized Positions	439	440	440
Total Number of Filled Positions	421	421	421

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 945,606,000

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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	210,930,000	585,833,000	25,000,000	821,763,000
ADVANCED EDUCATION PROGRAM	3,855,000	430,000		4,285,000
RESEARCH PROGRAM	4,491,000	1,903,000		6,394,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,985,000	1,260,000		3,245,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	307,820,000	612,786,000	25,000,000	945,606,000
Region III - Central Luzon	307,820,000	612,786,000	25,000,000	945,606,000
TOTAL AGENCY BUDGET	307,820,000	612,786,000	25,000,000	945,606,000

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A.REGULAR PROGRAMS</b>				
1000000000000000 General Administration and Support	79,419,000	20,152,000		99,571,000
100000100001000 General Management and Supervision	67,281,000	20,152,000		87,433,000
100000100002000 Administration of Personnel Benefits	12,138,000			12,138,000
Sub-total, General Administration and Support	79,419,000	20,152,000		99,571,000
2000000000000000 Support to Operations	7,140,000	3,208,000		10,348,000
200000100001000 Auxiliary Services	7,140,000	3,208,000		10,348,000
Sub-total, Support to Operations	7,140,000	3,208,000		10,348,000
3000000000000000 Operations	221,261,000	34,375,000		255,636,000
3101000000000000 HIGHER EDUCATION PROGRAM	210,930,000	30,782,000		241,712,000
310100100003000 Provision of Higher Education Services	210,930,000	30,782,000		241,712,000

3201000000000000	ADVANCED EDUCATION PROGRAM	3,855,000	430,000	4,285,000
320100100001000	Provision of Advanced Education Services	3,855,000	430,000	4,285,000
3202000000000000	RESEARCH PROGRAM	4,491,000	1,903,000	6,394,000
320200100001000	Conduct of Research Services	4,491,000	1,903,000	6,394,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,985,000	1,260,000	3,245,000
330100100001000	Provision of Extension Services	1,985,000	1,260,000	3,245,000
Sub-total, Operations		221,261,000	34,375,000	255,636,000
Sub-total, Program(s)		P 307,820,000	P 57,735,000	P 365,555,000
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## B.PROJECTS

## B.1 LOCALLY-FUNDED PROJECT(S)

310100200021000	Free Higher Education		555,051,000	555,051,000
310100200023000	Conversion (Replacement) of Prince Two-Storey Building into Three-Storey IT and Computer Engineering Building, DHVSU Main Campus		25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)			555,051,000	580,051,000
Sub-total, Project(s)		P	555,051,000	P 25,000,000
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TOTAL NEW APPROPRIATIONS	P	307,820,000	P	612,786,000	P	25,000,000	P	945,606,000
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Obligations, by Object of Expenditures

CYs 2021-2023  
(In Thousand Pesos)

	( Cash-Based )		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	191,650	191,796	201,326
Total Permanent Positions	191,650	191,796	201,326
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,863	9,984	10,104
Representation Allowance	367	240	240
Transportation Allowance	338	240	240
Clothing and Uniform Allowance	2,460	2,496	2,526
Honoraria	603	3,828	3,828
Mid-Year Bonus - Civilian	15,596	15,983	16,778
Year End Bonus	15,649	15,983	16,778
Cash Gift	2,066	2,080	2,105
Productivity Enhancement Incentive	2,050	2,080	2,105
Performance Based Bonus	16,454		

## 800 EXPENDITURE PROGRAM FY 2023 VOLUME I

Step Increment		479	504
Collective Negotiation Agreement	14,341		
Total Other Compensation Common to All	<u>79,787</u>	<u>53,393</u>	<u>55,208</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,849	1,854	1,854
Lump-sum for filling of Positions - Civilian		8,112	8,833
Lump-sum for Personnel Services		4,750	
Other Personnel Benefits	5,893		
Total Other Compensation for Specific Groups	<u>7,742</u>	<u>14,716</u>	<u>10,687</u>
Other Benefits			
Retirement and Life Insurance Premiums	22,871	23,016	24,159
PAG-IBIG Contributions	520	499	505
PhilHealth Contributions	2,525	3,209	4,430
Employees Compensation Insurance Premiums	491	499	505
Loyalty Award - Civilian	230	280	390
Terminal Leave	3,661	1,657	3,305
Total Other Benefits	<u>30,298</u>	<u>29,160</u>	<u>33,294</u>
Non-Permanent Positions	<u>34,464</u>	<u>31,464</u>	<u>31,464</u>
TOTAL PERSONNEL SERVICES	<u>343,941</u>	<u>320,529</u>	<u>331,979</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	605	806	823
Training and Scholarship Expenses	1,105	5,707	4,845
Supplies and Materials Expenses	10,879	22,771	22,774
Utility Expenses	7,873	7,884	9,027
Communication Expenses	591	666	685
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	119
Professional Services	1,907	1,907	1,907
General Services	4,808	4,808	4,808
Repairs and Maintenance	5,110	5,114	5,262
Financial Assistance/Subsidy		555,551	555,051
Taxes, Insurance Premiums and Other Fees	803	803	803
Other Maintenance and Operating Expenses			
Advertising Expenses	82	83	51
Printing and Publication Expenses	106	106	106
Representation Expenses	156	156	156
Transportation and Delivery Expenses	81	206	100
Membership Dues and Contributions to Organizations	373	373	373
Subscription Expenses	218	145	125
Other Maintenance and Operating Expenses	1,048	30,748	5,771
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>35,863</u>	<u>638,952</u>	<u>612,786</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>379,804</u>	<u>959,481</u>	<u>944,765</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	62,534	23,155	25,000
Machinery and Equipment Outlay		33,253	
Furniture, Fixtures and Books Outlay		3,590	
TOTAL CAPITAL OUTLAYS	<u>62,534</u>	<u>59,998</u>	<u>25,000</u>
GRAND TOTAL	<u>442,338</u>	<u>1,019,479</u>	<u>969,765</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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2021 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 318,301,000
HIGHER EDUCATION PROGRAM		P 318,301,000
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	48% (1,200/2,500)	61.03% (166/272)
2. Percentage of graduates (2 years prior) that are employed	73% (3,953/5,415)	74.34% (3,260/4,385)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	92% (16,560/18,000)	99.07% (37,049/37,398)
2. Percentage of undergraduate programs with accreditation	78% (18/22)	90% (18/20)
Higher education research improved to promote economic productivity and innovation		P 27,849,000
ADVANCED EDUCATION PROGRAM		P 21,268,000
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D) or	15% (3/20)	82.05% (32/39)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	N/A	N/A
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A
d. whose research work resulted in an extension program	N/A	N/A
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	60% (1,200/2,000)	96.74% (1,991/2,058)
2. Percentage of accredited graduate programs	10% (1/10)	40% (4/10)
RESEARCH PROGRAM		P 6,581,000
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	5

Output Indicators		
1. Number of research outputs completed within the year	25	30
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	45% (11/25)	60% (27/45)

Community engagement increased P 3,295,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 3,295,000

Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	23	25

Output Indicators		
1. Number of trainees weighted by the length of training	2,000	2,180
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	21	21
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	87% (870/1,000)	90.09% (1,964/2,180)

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
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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	P 917,897,000	P 841,385,000
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HIGHER EDUCATION PROGRAM	P 917,897,000	P 841,385,000
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Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	84%	48% (1,200/2,500)	48% (1,200/2,500)
2. Percentage of graduates (2 years prior) that are employed	60.32%	71.98% (2,130/2,959)	72.53 (956/1,318)

Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	81.61%	92% (17,020/18,500)	95% (38,000/40,000)
2. Percentage of undergraduate programs with accreditation	48.14%	77.78% (14/18)	90% (18/20)

Higher education research improved to promote economic productivity and innovation	P 21,677,000	P 11,469,000
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ADVANCED EDUCATION PROGRAM	P 17,340,000	P 4,656,000
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Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	N/A	80% (32/40)
a. pursuing advanced research degree programs (Ph.D) or		71.43% (25/35)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		N/A

c. producing technologies for commercialization or livelihood improvement or		N/A	
d. whose research work resulted in an extension program		N/A	
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	N/A	70% (700/1,000)	90% (1,800/2,000)
2. Percentage of accredited graduate programs	N/A	40% (4/10)	66.67% (4/6)
RESEARCH PROGRAM		P 4,337,000	P 6,813,000
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	5	5
Output Indicators			
1. Number of research outputs completed within the year	12	27	28
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	N/A	44% (11/25)	44.44% (20/45)
Community engagement increased		P 3,366,000	P 3,427,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 3,366,000	P 3,427,000
Outcome Indicator			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	18	23	25
Output Indicators			
1. Number of trainees weighted by the length of training	620	2,000	2,100
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	14	21	27
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80%	90% (1,800/2,000)	95% (1,995/2,100)