

E.6. DON HONORIO VENTURA STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>996,463</u>	<u>950,606</u>	<u>1,039,339</u>
General Fund	996,463	950,606	1,039,339
Automatic Appropriations	<u>24,303</u>	<u>24,159</u>	<u>27,658</u>
Retirement and Life Insurance Premiums	24,303	24,159	27,658
Continuing Appropriations	<u>502</u>	<u>37,517</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639		7,000	
Unreleased Appropriation for MOOE			
R.A. No. 11518	500		
Unobligated Releases for Capital Outlays			
R.A. No. 11639		10,990	

Unobligated Releases for MOOE			
R.A. No. 11518	2		
R.A. No. 11639		19,527	
Budgetary Adjustment(s)	<u>2,300</u>		
Transfer(s) from:			
Pension and Gratuity Fund	<u>2,300</u>		
Total Available Appropriations	1,023,568	1,012,282	1,066,997
Unused Appropriations	( 38,877)	( 37,517)	
Unreleased Appropriation	( 7,995)	( 7,000)	
Unobligated Allotment	( 30,882)	( 30,517)	
TOTAL OBLIGATIONS	<u>984,691</u>	<u>974,765</u>	<u>1,066,997</u>
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**EXPENDITURE PROGRAM**  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	<u>71,334,000</u>	<u>102,639,000</u>	<u>131,420,000</u>
Regular	<u>71,334,000</u>	<u>102,639,000</u>	<u>131,420,000</u>
PS	56,841,000	82,487,000	95,905,000
MOOE	14,493,000	20,152,000	20,515,000
CO			15,000,000
Support to Operations	<u>7,905,000</u>	<u>10,845,000</u>	<u>9,618,000</u>
Regular	<u>7,905,000</u>	<u>10,845,000</u>	<u>9,618,000</u>
PS	5,510,000	7,637,000	6,352,000
MOOE	2,395,000	3,208,000	3,266,000
Operations	<u>905,452,000</u>	<u>861,281,000</u>	<u>925,959,000</u>
Regular	<u>310,074,000</u>	<u>276,230,000</u>	<u>324,118,000</u>
PS	273,101,000	241,855,000	273,688,000
MOOE	22,382,000	34,375,000	35,430,000
CO	14,591,000		15,000,000
Projects / Purpose	<u>595,378,000</u>	<u>585,051,000</u>	<u>601,841,000</u>
Locally-Funded Project(s)	<u>595,378,000</u>	<u>585,051,000</u>	<u>601,841,000</u>
PS	4,232,000		
MOOE	563,729,000	560,051,000	601,841,000
CO	27,417,000	25,000,000	
TOTAL AGENCY BUDGET	<u>984,691,000</u>	<u>974,765,000</u>	<u>1,066,997,000</u>
Regular	<u>389,313,000</u>	<u>389,714,000</u>	<u>465,156,000</u>
PS	335,452,000	331,979,000	375,945,000
MOOE	39,270,000	57,735,000	59,211,000
CO	14,591,000		30,000,000

Projects / Purpose	595,378,000	585,051,000	601,841,000
Locally-Funded Project(s)	595,378,000	585,051,000	601,841,000
PS	4,232,000		
MOOE	563,729,000	560,051,000	601,841,000
CO	27,417,000	25,000,000	

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	665	665	665
Total Number of Filled Positions	425	430	430

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,039,339,000  
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OPERATIONS BY PROGRAM	PROPOSED 2024 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	239,333,000	633,613,000	15,000,000	887,946,000
ADVANCED EDUCATION PROGRAM	5,770,000	438,000		6,208,000
RESEARCH PROGRAM	3,191,000	1,937,000		5,128,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,008,000	1,283,000		3,291,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	348,287,000	661,052,000	30,000,000	1,039,339,000
Region III - Central Luzon	348,287,000	661,052,000	30,000,000	1,039,339,000
TOTAL AGENCY BUDGET	348,287,000	661,052,000	30,000,000	1,039,339,000

## 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	92,130,000	20,515,000	15,000,000	127,645,000
100000100001000	General Management and Supervision	77,046,000	20,515,000	15,000,000	112,561,000
100000100002000	Administration of Personnel Benefits	15,084,000			15,084,000
Sub-total, General Administration and Support		92,130,000	20,515,000	15,000,000	127,645,000
2000000000000000	Support to Operations	5,855,000	3,266,000		9,121,000
200000100001000	Auxiliary Services	5,855,000	3,266,000		9,121,000
Sub-total, Support to Operations		5,855,000	3,266,000		9,121,000
3000000000000000	Operations	250,302,000	35,430,000	15,000,000	300,732,000
3101000000000000	HIGHER EDUCATION PROGRAM	239,333,000	31,772,000	15,000,000	286,105,000
310100100003000	Provision of Higher Education Services	239,333,000	31,772,000	15,000,000	286,105,000
3201000000000000	ADVANCED EDUCATION PROGRAM	5,770,000	438,000		6,208,000
320100100001000	Provision of Advanced Education Services	5,770,000	438,000		6,208,000
3202000000000000	RESEARCH PROGRAM	3,191,000	1,937,000		5,128,000
320200100001000	Conduct of Research Services	3,191,000	1,937,000		5,128,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,008,000	1,283,000		3,291,000
330100100001000	Provision of Extension Services	2,008,000	1,283,000		3,291,000
Sub-total, Operations		250,302,000	35,430,000	15,000,000	300,732,000
Sub-total, Program(s)		P 348,287,000	P 59,211,000	P 30,000,000	P 437,498,000
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<b>B. PROJECTS</b>					
<b>B.1 LOCALLY-FUNDED PROJECT(S)</b>					
310100200021000	Free Higher Education		601,841,000		601,841,000
Sub-total, Locally-Funded Project(s)			601,841,000		601,841,000
Sub-total, Project(s)			P 601,841,000		P 601,841,000
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<b>TOTAL NEW APPROPRIATIONS</b>		P 348,287,000	P 661,052,000	P 30,000,000	P 1,039,339,000
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Obligations, by Object of ExpendituresCYs 2022-2024  
(In Thousand Pesos)

	( Cash-Based )		
	2022	2023	2024
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	203,461	201,326	230,476
<b>Total Permanent Positions</b>	<b>203,461</b>	<b>201,326</b>	<b>230,476</b>
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,373	10,104	10,320
Representation Allowance	240	240	240
Transportation Allowance	240	240	240
Clothing and Uniform Allowance	2,496	2,526	2,580
Honoraria	3,828	3,828	3,828
Mid-Year Bonus - Civilian	15,983	16,778	19,206
Year End Bonus	15,983	16,778	19,206
Cash Gift	2,080	2,105	2,150
Productivity Enhancement Incentive	2,080	2,105	2,150
Step Increment		504	577
Collective Negotiation Agreement	14,701		
<b>Total Other Compensation Common to All</b>	<b>68,004</b>	<b>55,208</b>	<b>60,497</b>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,854	1,854	538
Lump-sum for filling of Positions - Civilian		8,833	14,324
Other Personnel Benefits	1,726		
Anniversary Bonus - Civilian			1,995
<b>Total Other Compensation for Specific Groups</b>	<b>3,580</b>	<b>10,687</b>	<b>16,857</b>
Other Benefits			
Retirement and Life Insurance Premiums	24,303	24,159	27,658
PAG-IBIG Contributions	529	505	515
PhilHealth Contributions	3,607	4,430	5,060
Employees Compensation Insurance Premiums	499	505	515
Loyalty Award - Civilian	280	390	225
Terminal Leave	3,957	3,305	760
<b>Total Other Benefits</b>	<b>33,175</b>	<b>33,294</b>	<b>34,733</b>
Non-Permanent Positions	31,464	31,464	33,382
<b>TOTAL PERSONNEL SERVICES</b>	<b>339,684</b>	<b>331,979</b>	<b>375,945</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	781	823	848
Training and Scholarship Expenses	704	4,845	4,986
Supplies and Materials Expenses	10,885	22,774	23,434
Utility Expenses	5,731	9,027	9,298
Communication Expenses	492	685	707
Survey, Research, Exploration and Development Expenses		2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	119	119
Professional Services	56	1,907	1,907
General Services	10,659	4,808	4,808
Repairs and Maintenance	3,714	5,262	5,420
Financial Assistance/Subsidy	555,051	555,051	601,841

Taxes, Insurance Premiums and Other Fees	803	803	816
Other Maintenance and Operating Expenses			
Advertising Expenses	83	51	53
Printing and Publication Expenses	106	106	109
Representation Expenses	156	156	161
Transportation and Delivery Expenses	206	100	103
Membership Dues and Contributions to Organizations	373	373	373
Subscription Expenses	145	125	125
Other Maintenance and Operating Expenses	12,936	8,771	5,944
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>602,999</u>	<u>617,786</u>	<u>661,052</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>942,683</u>	<u>949,765</u>	<u>1,036,997</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	16,154	25,000	15,000
Machinery and Equipment Outlay	25,156		9,604
Furniture, Fixtures and Books Outlay	698		5,396
TOTAL CAPITAL OUTLAYS	<u>42,008</u>	<u>25,000</u>	<u>30,000</u>
GRAND TOTAL	<u>984,691</u>	<u>974,765</u>	<u>1,066,997</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 (00s) / PERFORMANCE INDICATORS (PIs)	2022 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 880,412,000
HIGHER EDUCATION PROGRAM		P 880,412,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	48.00%	55.39%
2. Percentage of graduates (2 years prior) that are employed	71.98%	80.36%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	92.00%	97.99%
2. Percentage of undergraduate programs with accreditation	77.78%	94.44%

Higher education research improved to promote economic productivity and innovation P 21,674,000

ADVANCED EDUCATION PROGRAM P 17,340,000

Outcome Indicator(s)

- 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 71.43% 82.05%
  - 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 Indicator(s)

- 1. Percentage of graduate students enrolled in research degree programs 70.00% 88.87%
- 2. Percentage of accredited graduate programs 40.00% 66.67%

RESEARCH PROGRAM P 4,334,000

Outcome Indicator(s)

- 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries 5 5

Output Indicator(s)

- 1. Number of research outputs completed within the year 27 42
- 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year 44.00% 71.43%

Community engagement increased P 3,366,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 3,366,000

Outcome Indicator(s)

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

Output Indicator(s)

- 1. Number of trainees weighted by the length of training 2,000 2,389
- 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs 21 25
- 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance 90.00% 92.03%

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 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 846,385,000	P 910,298,000
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HIGHER EDUCATION PROGRAM		P 846,385,000	P 910,298,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	84.00%	48.00%	50.00%
2. Percentage of graduates (2 years prior) that are employed	60.32%	72.53%	73.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	81.61%	95.00%	95.00%
2. Percentage of undergraduate programs with accreditation	48.14%	90.00%	90.00%
Higher education research improved to promote economic productivity and innovation		P 11,469,000	P 12,186,000
ADVANCED EDUCATION PROGRAM		P 4,656,000	P 6,768,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	N/A	80.00%	80.00%
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 Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	N/A	90.00%	90.00%
2. Percentage of accredited graduate programs	N/A	66.67%	85.71%
RESEARCH PROGRAM		P 6,813,000	P 5,418,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	5	6
Output Indicator(s)			
1. Number of research outputs completed within the year	12	28	30
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	N/A	44.44%	44.68%
Community engagement increased		P 3,427,000	P 3,475,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 3,427,000	P 3,475,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	18	25	25
Output Indicator(s)			
1. Number of trainees weighted by the length of training	620	2,100	2,100
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	14	27	27
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80.00%	95.00%	95.00%