

E.6. DON HONORIO VENTURA STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>1,095,339</u>	<u>1,121,915</u>	<u>1,241,277</u>
General Fund	1,095,339	1,121,915	1,241,277
Automatic Appropriations	<u>32,539</u>	<u>30,338</u>	<u>36,339</u>
Retirement and Life Insurance Premiums	32,539	30,338	36,339

Continuing Appropriations	243,749	8,971	
Unreleased Appropriation for MOOE			
R.A. No. 11936	243,709		
Unobligated Releases for Capital Outlays			
R.A. No. 11975		8,489	
Unobligated Releases for MOOE			
R.A. No. 11936	40		
R.A. No. 11975		482	
Budgetary Adjustment(s)	3,252		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	42,481		
Pension and Gratuity Fund	5,009		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	5,024		
Pension and Gratuity Fund	738		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(50,000)		
Total Available Appropriations	1,374,879	1,161,224	1,277,616
Unused Appropriations	(13,973)	(8,971)	
Unreleased Appropriation	(5,000)		
Unobligated Allotment	(8,973)	(8,971)	
TOTAL OBLIGATIONS	1,360,906	1,152,253	1,277,616
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
	2024 Actual	2025 Current	2026 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	164,589,000	147,543,000	163,575,000
Regular	164,589,000	147,543,000	163,575,000
PS	129,865,000	111,654,000	142,174,000
MOOE	19,724,000	20,889,000	21,401,000
CO	15,000,000	15,000,000	
Support to Operations	9,899,000	10,046,000	11,023,000
Regular	9,899,000	10,046,000	11,023,000
PS	7,371,000	6,721,000	7,637,000
MOOE	2,528,000	3,325,000	3,386,000
Operations	1,186,418,000	994,664,000	1,103,018,000
Regular	1,186,418,000	337,530,000	1,095,018,000
PS	318,341,000	291,537,000	334,972,000
MOOE	861,566,000	36,179,000	760,046,000
CO	6,511,000	9,814,000	
Projects / Purpose		657,134,000	8,000,000
Locally-Funded Project(s)		657,134,000	8,000,000
MOOE		644,634,000	
CO		12,500,000	8,000,000

TOTAL AGENCY BUDGET	<u>1,360,906,000</u>	<u>1,152,253,000</u>	<u>1,277,616,000</u>
Regular	<u>1,360,906,000</u>	<u>495,119,000</u>	<u>1,269,616,000</u>
PS	455,577,000	409,912,000	484,783,000
MOOE	883,818,000	60,393,000	784,833,000
CO	21,511,000	24,814,000	
Projects / Purpose		<u>657,134,000</u>	<u>8,000,000</u>
Locally-Funded Project(s)		<u>657,134,000</u>	<u>8,000,000</u>
MOOE		644,634,000	
CO		12,500,000	8,000,000

	STAFFING SUMMARY		
	<u>2024</u>	<u>2025</u>	<u>2026</u>
TOTAL STAFFING			
Total Number of Authorized Positions	670	670	670
Total Number of Filled Positions	496	499	499

Proposed New Appropriations Language
For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,241,277,000
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	PROPOSED 2026 (Cash-Based)			
OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	293,579,000	756,254,000	8,000,000	1,057,833,000
ADVANCED EDUCATION PROGRAM	8,202,000	454,000		8,656,000
RESEARCH PROGRAM	2,231,000	2,008,000		4,239,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,191,000	1,330,000		3,521,000

	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based) (in pesos)			
REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>448,444,000</u>	<u>784,833,000</u>	<u>8,000,000</u>	<u>1,241,277,000</u>
Region III - Central Luzon	448,444,000	784,833,000	8,000,000	1,241,277,000
TOTAL AGENCY BUDGET	<u>448,444,000</u>	<u>784,833,000</u>	<u>8,000,000</u>	<u>1,241,277,000</u>
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	135,181,000	21,401,000		156,582,000
100000100001000	General Management and Supervision	112,482,000	21,401,000		133,883,000
100000100002000	Administration of Personnel Benefits	22,699,000			22,699,000
Sub-total, General Administration and Support		135,181,000	21,401,000		156,582,000
2000000000000000	Support to Operations	7,060,000	3,386,000		10,446,000
200000100001000	Auxiliary Services	7,060,000	3,386,000		10,446,000
Sub-total, Support to Operations		7,060,000	3,386,000		10,446,000
3000000000000000	Operations	306,203,000	760,046,000		1,066,249,000
3101000000000000	HIGHER EDUCATION PROGRAM	293,579,000	756,254,000		1,049,833,000
310100100003000	Provision of Higher Education Services	293,579,000	33,098,000		326,677,000
310100100004000	Free Higher Education		723,156,000		723,156,000
3201000000000000	ADVANCED EDUCATION PROGRAM	8,202,000	454,000		8,656,000
320100100001000	Provision of Advanced Education Services	8,202,000	454,000		8,656,000
3202000000000000	RESEARCH PROGRAM	2,231,000	2,008,000		4,239,000
320200100001000	Conduct of Research Services	2,231,000	2,008,000		4,239,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,191,000	1,330,000		3,521,000
330100100001000	Provision of Extension Services	2,191,000	1,330,000		3,521,000
Sub-total, Operations		306,203,000	760,046,000		1,066,249,000
Sub-total, Program(s)		P 448,444,000	P 784,833,000		P 1,233,277,000
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B. PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200028000	Completion of Twelve-Classroom Three-Storey Academic Building with Site Development, Porac Campus			8,000,000	8,000,000
Sub-total, Locally-Funded Project(s)				8,000,000	8,000,000
Sub-total, Project(s)				P 8,000,000	P 8,000,000
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TOTAL NEW APPROPRIATIONS		P 448,444,000	P 784,833,000	P 8,000,000	P 1,241,277,000
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Obligations, by Object of Expenditures

CYs 2024-2026

(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	267,334	252,819	302,822
Total Permanent Positions	267,334	252,819	302,822
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,381	10,800	11,976
Representation Allowance	284	282	282
Transportation Allowance	146	282	282
Clothing and Uniform Allowance	4,158	3,150	3,493
Honoraria	658	3,828	3,828
Mid-Year Bonus - Civilian	23,913	21,068	25,234
Year End Bonus	25,288	21,068	25,234
Cash Gift	3,336	2,250	2,495
Productivity Enhancement Incentive	3,040	2,250	2,495
Performance Based Bonus	9,661		
Step Increment		632	757
Collective Negotiation Agreement	17,156		
Total Other Compensation Common to All	99,021	65,610	76,076
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,158	883	989
Lump-sum for filling of Positions - Civilian		18,072	20,789
Other Personnel Benefits	12,618		
Anniversary Bonus - Civilian	1,668		
Total Other Compensation for Specific Groups	15,444	18,955	21,778
Other Benefits			
Retirement and Life Insurance Premiums	32,539	30,338	36,339
PAG-IBIG Contributions	1,379	1,081	1,198
PhilHealth Contributions	6,695	6,132	7,323
Employees Compensation Insurance Premiums	726	539	599
Loyalty Award - Civilian	345	385	405
Terminal Leave	7,637	1,120	1,910
Total Other Benefits	49,321	39,595	47,774
Non-Permanent Positions	24,457	32,933	36,333
TOTAL PERSONNEL SERVICES	455,577	409,912	484,783
Maintenance and Other Operating Expenses			
Travelling Expenses	978	848	856
Training and Scholarship Expenses	2,286	4,986	4,986
Supplies and Materials Expenses	7,304	24,585	24,585
Utility Expenses	11,615	9,298	9,498
Communication Expenses	686	707	757
Survey, Research, Exploration and Development Expenses	1,600		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	119	150	150
Professional Services		1,907	1,907

General Services	8,605	4,808	5,834
Repairs and Maintenance	3,561	5,420	5,420
Financial Assistance/Subsidy	844,471	644,634	723,156
Taxes, Insurance Premiums and Other Fees	418	816	816
Other Maintenance and Operating Expenses			
Advertising Expenses		53	53
Printing and Publication Expenses		109	109
Representation Expenses	899	161	161
Transportation and Delivery Expenses		103	103
Membership Dues and Contributions to Organizations	168	373	373
Subscription Expenses	57	125	125
Other Maintenance and Operating Expenses	1,051	5,944	5,944
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	883,818	705,027	784,833
TOTAL CURRENT OPERATING EXPENDITURES	1,339,395	1,114,939	1,269,616
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	15,000	27,500	8,000
Machinery and Equipment Outlay	2,061		
Transportation Equipment Outlay		9,814	
Furniture, Fixtures and Books Outlay	4,450		
TOTAL CAPITAL OUTLAYS	21,511	37,314	8,000
GRAND TOTAL	1,360,906	1,152,253	1,277,616

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)	2024 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 1,169,000,000
HIGHER EDUCATION PROGRAM		P 1,169,000,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	50.00% (1,400/2,800)	57.27% (1,650/2,881)
2. Percentage of graduates (2 years prior) that are employed	73.00% (5,483/7,511)	73.05% (5,487/7,511)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	95.00% (40,850/43,000)	94.67% (40,880/43,183)
2. Percentage of undergraduate programs with accreditation	90.00% (18/20)	68.18% (30/44)

Higher education research improved to promote economic productivity and innovation

P 13,840,000

ADVANCED EDUCATION PROGRAM

P 8,259,000

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
 - 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

85.29%
(29/34)

Output Indicator(s)

1. Percentage of graduate students enrolled in research degree programs

90.00%
(1,800/2,000)
2. Percentage of accredited graduate programs

85.71%
(6/7)

100.00%
(1,871/1,871)
100.00%
(6/6)

RESEARCH PROGRAM

P 5,581,000

Outcome Indicator(s)

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

6

6

Output Indicator(s)

1. Number of research outputs completed within the year

30
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year

44.68%
(21/47)

54
57.69%
(45/78)

Community engagement increased

P 3,578,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 3,578,000

Outcome Indicator(s)

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

25

31

Output Indicator(s)

1. Number of trainees weighted by the length of training

2,100
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs

27
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance

95.00%
(1,995/2,100)

4,215
30
100.00%
(4,215/4,215)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 977,278,000	P 1,085,374,000
HIGHER EDUCATION PROGRAM		P 977,278,000	P 1,085,374,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	48.00% (1,176/2,450)	51.00% (1,530/3,000)	51.50% (1,648/3,200)
2. Percentage of graduates (2 years prior) that are employed	60.32% (2,391/3,964)	73.01% (7,076/9,692)	73.02% (4,802/6,576)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	81.61% (34,583/42,376)	95.00% (44,650/47,000)	95.00% (45,600/48,000)
2. Percentage of undergraduate programs with accreditation	48.14% (13/27)	57.45% (27/47)	49.18% (30/61)
Higher education research improved to promote economic productivity and innovation		P 13,886,000	P 13,912,000
ADVANCED EDUCATION PROGRAM		P 8,440,000	P 9,462,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	N/A	80.00% (32/40)	85.29% (29/34)
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% (1,440/1,600)	90.00% (1,710/1,900)
2. Percentage of accredited graduate programs	N/A	100.00% (7/7)	85.71% (6/7)
RESEARCH PROGRAM		P 5,446,000	P 4,450,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	6	7
Output Indicator(s)			
1. Number of research outputs completed within the year	12	32	33
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	N/A	44.80% (13/29)	45.59% (31/68)

824 EXPENDITURE PROGRAM FY 2026 VOLUME I

Community engagement increased		P 3,500,000	P 3,732,000
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TECHNICAL ADVISORY EXTENSION PROGRAM		P 3,500,000	P 3,732,000
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Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	18	26	27
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Output Indicator(s)

1. Number of trainees weighted by the length of training	620	2,300	2,400
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% (1,680/2,100)	96.00% (2,208/2,300)	96.00% (2,304/2,400)