

E.6. DON HONORIO VENTURA TECHNOLOGICAL STATE UNIVERSITY (DHVCAT)

STRATEGIC OBJECTIVES

- MANDATE** : Section 2 of R.A. 9832 states that "The University shall primarily provide advanced instruction and professional training in education, engineering, science and technology, arts and humanities, computer and other relevant fields of study. It shall also undertake research, extension services and production activities in support of the socioeconomic development of Pampanga and provide progressive leadership in its areas of specialization.
- VISION** : A lead university in producing quality individuals with competent capacities to generate knowledge and technology and enhance professional practices for sustainable national and global competitiveness through continuous innovation.
- MISSION** : Don Honorio Ventura Technological State University is commits itself to provide an environment conducive to continuous creation of knowledge and technology towards the transformation of students into globally competitive professionals through the synergy of appropriate teaching, research, service and productivity functions.
- KEY RESULT AREAS** : Poverty Reduction and Empowerment of the Poor and Vulnerable
- SECTOR OUTCOME** : Inclusive Growth and Sustainable Development
- ORGANIZATIONAL OUTCOME** : 1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth
2. Access of Deserving but Poor Students To Quality Tertiary Education Increased
3. Higher Education Research Improved to Promote Economic Productivity and Innovation
4. Community Engagement Increased

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
0000010000000000	General Administration and Support	38,215,000	31,121,000	60,343,000
	PS	26,453,000	19,680,000	46,526,000
	MOOE	11,762,000	11,441,000	13,817,000
0000020000000000	Support to Operations	6,080,000	5,944,000	5,964,000
	PS	3,362,000	3,037,000	3,057,000
	MOOE	2,718,000	2,907,000	2,907,000
0000030000000000	Operations	121,973,000	125,869,000	124,380,000
	PS	99,232,000	89,087,000	92,654,000
	MOOE	22,741,000	36,782,000	31,726,000
	Projects	14,427,000	33,082,000	43,984,000
	CO	14,427,000	33,082,000	43,984,000
TOTAL AGENCY BUDGET		180,695,000	196,016,000	234,671,000
	PS	129,047,000	111,804,000	142,237,000
	MOOE	37,221,000	51,130,000	48,450,000
	CO	14,427,000	33,082,000	43,984,000

	STAFFING SUMMARY		
	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	279	280	280
Total Number of Filled Positions	261	254	254

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	81,501,000	28,845,000		110,346,000
MFO 2: RESEARCH SERVICES	2,087,000	1,737,000		3,824,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	974,000	1,144,000		2,118,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	132,256,000	48,450,000	43,984,000	224,690,000
Region III - Central Luzon	132,256,000	48,450,000	43,984,000	224,690,000
TOTAL AGENCY BUDGET	132,256,000	48,450,000	43,984,000	224,690,000

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Plan, Develop and Execute Projects/Programs/Activities in line with the Thrusts of the National Government on Outcome-Based Budgeting to Achieve Specific Goals

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
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	1.20 (53.41%/44.38%)	1.27 (56.35%/44.38%)
	-	-
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	604	11.42% (673)
	-	-
Percentage change in number of graduates in priority programs	2,176	2.34% (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 2,623 21.99% (3,200)

- -

Percentage change in number of students awarded financial aid who completed their degrees 525 149.90% (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 industry/ small and medium enterprises/ LGU/ Community-based Organizations; and/or a) 3 a) 5
b) 3 b) 5

b) applied in course instruction

- -

Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals 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

a) - a) -

b) publishing (investigative, or basic and applied scientific research) or

b) 0 b) 2

c) producing technologies for commercialization or livelihood improvement

c) 2 c) 100.00% (4)

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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

7 71.43% (12)

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Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement 9 66.67% (15)

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MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Provision of Higher Education Services

% of Full Time Equivalent (FTE) students in mandated and/or priority programs 95.28%

% of graduates in the mandated and/or priority programs graduated within the prescribed period 64%

Average percentage passing in licensure in mandated/priority programs 48.21%

MFO 2: RESEARCH SERVICES

Research and Development

Number of research outputs presented in regional/national international for a conference 10

Number of outputs presented in CHED accredited journals/internationally indexed journals 10

% of research projects conducted and completed on schedule 100%

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services

Number of beneficiaries served	620
Number of LGUs/communities/other clientele assisted	15
Number of training/extension activities conducted on schedule	14

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>133,472</u>	<u>186,294</u>	<u>224,690</u>
General Fund		186,294	224,690
R.A. No. 10633	133,472		
Automatic Appropriations	<u>10,170</u>	<u>9,722</u>	<u>9,981</u>
Retirement and Life Insurance Premiums	10,170	9,722	9,981
Continuing Appropriations		<u>157</u>	
Unobligated Releases for MOOE			
R.A. No. 10633		157	
Budgetary Adjustment(s)	<u>37,655</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	14,583		
Miscellaneous Personnel Benefits Fund	14,351		
Pension and Gratuity Fund	<u>8,721</u>		
Total Available Appropriations	<u>181,297</u>	<u>196,173</u>	<u>234,671</u>
Unused Appropriations	<u>(602)</u>	<u>(157)</u>	
Unobligated Allotment	<u>(602)</u>	<u>(157)</u>	
TOTAL OBLIGATIONS	<u>180,695</u>	<u>196,016</u>	<u>234,671</u>

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 224,690,000
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New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
0000010000000000 General Administration and Support	<u>44,902,000</u>	<u>13,817,000</u>		<u>58,719,000</u>
103001000100000 General Management and Supervision	P 18,001,000	P 13,817,000		P 31,818,000
103001000200000 Administration of Personnel Benefits	<u>26,901,000</u>			<u>26,901,000</u>
Sub-total, General Administration and Support	<u>44,902,000</u>	<u>13,817,000</u>		<u>58,719,000</u>

0000020000000000	Support to Operations	<u>2,792,000</u>	<u>2,907,000</u>	<u>5,699,000</u>
2640020001000000	Auxiliary Services	<u>2,792,000</u>	<u>2,907,000</u>	<u>5,699,000</u>
Sub-total, Support to Operations		<u>2,792,000</u>	<u>2,907,000</u>	<u>5,699,000</u>
0000030000000000	Operations	<u>84,562,000</u>	<u>31,726,000</u>	<u>116,288,000</u>
0000030100000000	MFO 1: HIGHER EDUCATION SERVICES	<u>81,501,000</u>	<u>28,845,000</u>	<u>110,346,000</u>
2640030101000000	Provision of Higher Education Services including P3,394,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P1,730,000 for Tulong Dunong	81,501,000	28,845,000	110,346,000
0000030200000000	MFO 2: RESEARCH SERVICES	<u>2,087,000</u>	<u>1,737,000</u>	<u>3,824,000</u>
2670030201000000	Conduct of Research Services	2,087,000	1,737,000	3,824,000
0000030300000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	<u>974,000</u>	<u>1,144,000</u>	<u>2,118,000</u>
2650030301000000	Provision of Extension Services	974,000	1,144,000	2,118,000
Sub-total, Operations		<u>84,562,000</u>	<u>31,726,000</u>	<u>116,288,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P <u>132,256,000</u>	P <u>48,450,000</u>	P <u>180,706,000</u>
		=====	=====	=====
0000040000000000	Locally-Funded Projects		<u>43,984,000</u>	<u>43,984,000</u>
0000040100000000	Buildings and Other Structures		<u>43,984,000</u>	<u>43,984,000</u>
0000040101000000	School Buildings		<u>43,984,000</u>	<u>43,984,000</u>
2680040101000008	Rehabilitation of College Building		<u>43,984,000</u>	<u>43,984,000</u>
Sub-total, Locally-Funded Project(s)			<u>43,984,000</u>	<u>43,984,000</u>
TOTAL PROJECTS			P <u>43,984,000</u>	P <u>43,984,000</u>
			=====	=====
TOTAL NEW APPROPRIATIONS		P <u>132,256,000</u>	P <u>48,450,000</u>	P <u>43,984,000</u>
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	86,133	81,010	83,173
Total Permanent Positions	<u>86,133</u>	<u>81,010</u>	<u>83,173</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,353	6,240	6,096
Representation Allowance	498	342	444
Transportation Allowance	356	342	444
Clothing and Uniform Allowance	1,455	1,300	1,270
Productivity Incentive Allowance	528	520	
Honoraria	82	402	402
Year End Bonus	6,611	6,751	6,932
Cash Gift	1,422	1,300	1,270
Step Increment	183	203	401

Productivity Enhancement Incentive	1,330		1,270
Performance Based Bonus	2,907		
Total Other Compensation Common to All	<u>21,725</u>	<u>17,400</u>	<u>18,529</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers			62
Laundry Allowance	62	62	
Lump-sum for filling of Positions - Civilian			5,807
Total Other Compensation for Specific Groups	<u>62</u>	<u>62</u>	<u>5,869</u>
Other Benefits			
Retirement and Life Insurance Premiums	9,726	9,722	9,981
PAG-IBIG Contributions	428	312	304
PhilHealth Contributions	1,052	828	824
Employees Compensation Insurance Premiums	348	311	304
Retirement Gratuity	1,658		19,126
Terminal Leave	1,781		1,968
Total Other Benefits	<u>14,993</u>	<u>11,173</u>	<u>32,507</u>
Non-Permanent Positions	<u>6,134</u>	<u>2,159</u>	<u>2,159</u>
TOTAL PERSONNEL SERVICES	<u>129,047</u>	<u>111,804</u>	<u>142,237</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	994	818	818
Training and Scholarship Expenses	4,647	16,293	9,737
Supplies and Materials Expenses	17,240	19,065	19,065
Utility Expenses	5,298	6,464	6,470
Communication Expenses	817	504	504
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
Professional Services	6,648	5,132	6,002
Repairs and Maintenance	289	1,315	4,315
Taxes, Insurance Premiums and Other Fees	189	298	298
Other Maintenance and Operating Expenses			
Advertising Expenses	175	175	175
Printing and Publication Expenses	417	453	453
Membership Dues and Contributions to Organizations	243	373	373
Subscription Expenses	154	130	130
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>37,221</u>	<u>51,130</u>	<u>48,450</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>166,268</u>	<u>162,934</u>	<u>190,687</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	4,437	33,082	43,984
Machinery and Equipment Outlay	9,990		
TOTAL CAPITAL OUTLAYS	<u>14,427</u>	<u>33,082</u>	<u>43,984</u>
GRAND TOTAL	<u>180,695</u>	<u>196,016</u>	<u>234,671</u>