

E.6. DON HONORIO VENTURA TECHNOLOGICAL STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>186,294</u>	<u>240,806</u>	<u>261,056</u>
General Fund	186,294	240,806	261,056
Automatic Appropriations	<u>10,397</u>	<u>9,981</u>	<u>11,585</u>
Retirement and Life Insurance Premiums	10,397	9,981	11,585
Continuing Appropriations	<u>146</u>	<u>858</u>	
Unobligated Releases for Capital Outlays R.A. No. 10651		858	
Unobligated Releases for MOOE R.A. No. 10633	146		

Budgetary Adjustment(s)	<u>20,415</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	16,429		
Pension and Gratuity Fund	<u>3,986</u>		
Total Available Appropriations	217,252	251,645	272,641
Unused Appropriations	(3,273)	(858)	
Unobligated Allotment	(3,273)	(858)	
TOTAL OBLIGATIONS	<u>213,979</u>	<u>250,787</u>	<u>272,641</u>

EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000001000000000	General Administration and Support	38,091,000	60,343,000	67,742,000
	PS	26,651,000	46,526,000	53,638,000
	MOOE	11,440,000	13,817,000	14,104,000
000002000000000	Support to Operations	<u>6,536,000</u>	<u>5,964,000</u>	<u>6,874,000</u>
	PS	3,635,000	3,057,000	3,888,000
	MOOE	2,901,000	2,907,000	2,986,000
000003000000000	Operations	<u>137,128,000</u>	<u>124,180,000</u>	<u>143,076,000</u>
	PS	111,480,000	92,654,000	110,853,000
	MOOE	25,648,000	31,526,000	32,223,000
	Projects	<u>32,224,000</u>	<u>60,300,000</u>	<u>54,949,000</u>
	CO	32,224,000	60,300,000	54,949,000
TOTAL AGENCY BUDGET		<u>213,979,000</u>	<u>250,787,000</u>	<u>272,641,000</u>
	PS	141,766,000	142,237,000	168,379,000
	MOOE	39,989,000	48,250,000	49,313,000
	CO	32,224,000	60,300,000	54,949,000

STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	288	289	289
Total Number of Filled Positions	272	267	267

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 261,056,000
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OPERATIONS BY MFO	PROPOSED 2017			TOTAL
	PS	MOOE	CO	
MFO 1: HIGHER EDUCATION SERVICES	97,065,000	29,282,000		126,347,000
MFO 3: RESEARCH SERVICES	3,387,000	1,769,000		5,156,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,153,000	1,172,000		2,325,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	156,794,000	49,313,000	54,949,000	261,056,000
Region III - Central Luzon	156,794,000	49,313,000	54,949,000	261,056,000
TOTAL AGENCY BUDGET	156,794,000	49,313,000	54,949,000	261,056,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
0000010000000000 General Administration and Support	51,615,000	14,104,000		65,719,000
103001000100000 General Management and Supervision	P 23,050,000	P 14,104,000		P 37,154,000
103001000200000 Administration of Personnel Benefits	28,565,000			28,565,000
Sub-total, General Administration and Support	51,615,000	14,104,000		65,719,000
0000020000000000 Support to Operations	3,574,000	2,986,000		6,560,000
264002000100000 Auxiliary Services	3,574,000	2,986,000		6,560,000
Sub-total, Support to Operations	3,574,000	2,986,000		6,560,000
0000030000000000 Operations	101,605,000	32,223,000		133,828,000
000003010000000 MFO 1: HIGHER EDUCATION SERVICES	97,065,000	29,282,000		126,347,000
264003010200000 Provision of Higher Education Services Including P 3,394,000 for Scholarships of Poor and Deserving Students (Expanded Student Grants-In-Aid Poverty Alleviation-ESGP-PA) and P 1,730,000 for Tulong Dunong	97,065,000	29,282,000		126,347,000

000003020000000	MFO 3: RESEARCH SERVICES	3,387,000	1,769,000	5,156,000
267003020100000	Conduct of Research Services	3,387,000	1,769,000	5,156,000
000003030000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,153,000	1,172,000	2,325,000
265003030100000	Provision of Extension Services	1,153,000	1,172,000	2,325,000
	Sub-total, Operations	101,605,000	32,223,000	133,828,000
	TOTAL PROGRAMS AND ACTIVITIES	P 156,794,000	P 49,313,000	P 206,107,000
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000004000000000	Locally-Funded Projects		54,949,000	54,949,000
000004010000000	Buildings and Other Structures		54,949,000	54,949,000
000004010100000	School Buildings		54,949,000	54,949,000
264004010100012	Completion of Additional Floor of the College of Engineering and Architecture Building		16,316,000	16,316,000
264004010100013	Construction of College Building Extension 1		38,633,000	38,633,000
	Sub-total, Locally-Funded Project(s)		54,949,000	54,949,000
	TOTAL PROJECTS		P 54,949,000	P 54,949,000
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	TOTAL NEW APPROPRIATIONS	P 156,794,000	P 49,313,000	P 54,949,000
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Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
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Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	86,494	83,173	96,539
Total Permanent Positions	86,494	83,173	96,539
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,230	6,096	6,408
Representation Allowance	437	444	342
Transportation Allowance	325	444	342
Clothing and Uniform Allowance	1,275	1,270	1,335
Productivity Incentive Allowance	659		
Honoraria	256	402	402
Mid-Year Bonus - Civilian			8,044
Year End Bonus	7,296	6,932	8,044
Cash Gift	1,370	1,270	1,335
Step Increment		401	634
Productivity Enhancement Incentive		1,270	1,335
Total Other Compensation Common to All	17,848	18,529	28,221
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers		62	178
Laundry Allowance	62		
Lump-sum for filling of Positions - Civilian		5,807	6,055
Other Lump-sums			16,230

Other Personnel Benefits	22,043		
Total Other Compensation for Specific Groups	<u>22,105</u>	<u>5,869</u>	<u>22,463</u>
Other Benefits			
Retirement and Life Insurance Premiums	10,381	9,981	11,585
PAG-IBIG Contributions	363	304	320
PhilHealth Contributions	1,010	824	885
Employees Compensation Insurance Premiums	307	304	320
Retirement Gratuity		19,126	5,515
Terminal Leave	925	1,968	372
Total Other Benefits	<u>12,986</u>	<u>32,507</u>	<u>18,997</u>
Non-Permanent Positions	<u>2,333</u>	<u>2,159</u>	<u>2,159</u>
TOTAL PERSONNEL SERVICES	<u>141,766</u>	<u>142,237</u>	<u>168,379</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	757	818	751
Training and Scholarship Expenses	13,235	9,537	9,092
Supplies and Materials Expenses	12,873	19,065	20,879
Utility Expenses	4,547	6,470	6,470
Communication Expenses	611	504	622
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
Professional Services	5,091	6,002	6,002
Repairs and Maintenance	1,896	4,315	4,315
Taxes, Insurance Premiums and Other Fees	378	298	298
Other Maintenance and Operating Expenses			
Advertising Expenses	131	175	171
Printing and Publication Expenses	23	453	100
Membership Dues and Contributions to Organizations	175	373	373
Subscription Expenses	162	130	130
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>39,989</u>	<u>48,250</u>	<u>49,313</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>181,755</u>	<u>190,487</u>	<u>217,692</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	32,224	60,300	54,949
TOTAL CAPITAL OUTLAYS	<u>32,224</u>	<u>60,300</u>	<u>54,949</u>
GRAND TOTAL	<u>213,979</u>	<u>250,787</u>	<u>272,641</u>

STRATEGIC OBJECTIVES

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

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	2017 Targets
Relevant Quatality 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	1.27 (56.35%/44.38%)	1.27 (56.35%/44.38%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate program	11.42% (673)	14.38% (97/673)
Percentage change in number of graduates in priority programs	2.34% (2,227)	22.45% (500/2,227)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	21.99% (3,200)	15.63% (500/3200)
Percentage change in number of students awarded financial aid who completed their degrees	149.90% (1,312)	38.10% (500/1312)
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 the industry/ small and medium enterprises /LGU/Community Based organizations; and/or b. applied in course instruction	5, 5	5, 5
Number of R&D outputs in the fields of agro-industrial technology* published in CHED recognized refereed journal	2	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 b. Publishing (investigative, or basic and applied scientific research) or c.Producing technologies for commercializaion or livelihood improvement	0, 0, 100% (4)	0, 2, 100% (4/4)
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	71.43% (12)	20% (2/12)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement (unit expressed as barangays, households or individuals depending on the technology applied)	66.67% (15)	76.67% (11/15)
MFO / PIs		2017 Targets
MFO 1: HIGHER EDUCATION SERVICES		
Provision of Higher Education Services		
Percentage of Full Time Equivalent (FTE) students in mandated and/or priority programs		96.28%
Percentage of graduates in the mandated and/or priority programs graduated within the pescribed period.		64%
Average percentage in passing in licensure in mandated/priority programs		48.21%

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MFO 3: RESEARCH SERVICES

Conduct of Research Services

Number of research outputs presented in regional/national/international for a conferences	10
Number of outputs presented in CHED accredited journals/internationally indexed journals	10
Percentage of research projects conducted and completed on schedule	100%

MFO 2: ADVANCED EDUCATION SERVICES

Provision of Advanced Education Services

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