

E.6. DON HONORIO VENTURA STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2019	2020	2021
New General Appropriations	491,877	301,387	402,061
General Fund	491,877	301,387	402,061
Automatic Appropriations	17,393	17,163	22,456
Retirement and Life Insurance Premiums	17,393	17,163	22,456
Continuing Appropriations	1,973	65,938	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		10,678	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		55,259	
R.A. No. 10964	1,946		
Unobligated Releases for MOOE			
R.A. No. 11260		1	
R.A. No. 10964	27		
Budgetary Adjustment(s)	16,863		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	15,988		
Pension and Gratuity Fund	875		
Total Available Appropriations	528,106	384,488	424,517
Unused Appropriations	(67,885)	(65,938)	
Unreleased Appropriation	(10,678)	(10,678)	
Unobligated Allotment	(57,207)	(55,260)	
TOTAL OBLIGATIONS	460,221	318,550	424,517

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	69,877,000	61,216,000	65,741,000
Regular	69,877,000	61,216,000	65,741,000
PS	57,914,000	44,874,000	46,299,000
MOOE	11,963,000	16,342,000	19,442,000
Support to Operations	7,837,000	10,010,000	9,751,000
Regular	7,837,000	10,010,000	9,751,000
PS	5,280,000	6,985,000	6,656,000
MOOE	2,557,000	3,025,000	3,095,000
Operations	382,507,000	247,324,000	349,025,000
Regular	233,674,000	231,824,000	286,491,000
PS	211,313,000	197,840,000	253,327,000
MOOE	18,953,000	33,984,000	33,164,000
CO	3,408,000		
Projects / Purpose	148,833,000	15,500,000	62,534,000
MOOE		500,000	
CO	148,833,000	15,000,000	62,534,000
TOTAL AGENCY BUDGET	460,221,000	318,550,000	424,517,000
Regular	311,388,000	303,050,000	361,983,000
PS	274,507,000	249,699,000	306,282,000
MOOE	33,473,000	53,351,000	55,701,000
CO	3,408,000		
Projects / Purpose	148,833,000	15,500,000	62,534,000
MOOE		500,000	
CO	148,833,000	15,000,000	62,534,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	427	427	427
Total Number of Filled Positions	413	410	410

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 402,061,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	207,359,000	29,697,000	62,534,000	299,590,000
ADVANCED EDUCATION PROGRAM	20,510,000	415,000		20,925,000
RESEARCH PROGRAM	4,338,000	1,836,000		6,174,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,903,000	1,216,000		3,119,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	283,826,000	55,701,000	62,534,000	402,061,000
Region III - Central Luzon	283,826,000	55,701,000	62,534,000	402,061,000
TOTAL AGENCY BUDGET	283,826,000	55,701,000	62,534,000	402,061,000

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

PROGRAMS	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
1000000000000000 General Administration and Support	43,474,000	19,442,000		62,916,000
100000100001000 General Management and Supervision	35,776,000	19,442,000		55,218,000
100000100002000 Administration of Personnel Benefits	7,698,000			7,698,000
Sub-total, General Administration and Support	43,474,000	19,442,000		62,916,000
2000000000000000 Support to Operations	6,242,000	3,095,000		9,337,000
200000100001000 Auxiliary Services	6,242,000	3,095,000		9,337,000
Sub-total, Support to Operations	6,242,000	3,095,000		9,337,000

3000000000000000	Operations	234,110,000	33,164,000	62,534,000	329,808,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	207,359,000	29,697,000	62,534,000	299,590,000
3101000000000000	HIGHER EDUCATION PROGRAM	207,359,000	29,697,000	62,534,000	299,590,000
310100100003000	Provision of Higher Education Services	207,359,000	29,697,000		237,056,000
	Project(s)				
	Locally-Funded Project(s)			62,534,000	62,534,000
310100200015000	Conversion (Replacement) of One-Storey Engineering and Architecture Annex Building into Three-Storey CEA Extension Building, Main Campus			47,000,000	47,000,000
310100200016000	Conversion (Replacement) of One-Storey Supply and Procurement Office into Three-Storey Building, Main Campus			15,534,000	15,534,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	24,848,000	2,251,000		27,099,000
3201000000000000	ADVANCED EDUCATION PROGRAM	20,510,000	415,000		20,925,000
320100100001000	Provision of Advanced Education Services	20,510,000	415,000		20,925,000
3202000000000000	RESEARCH PROGRAM	4,338,000	1,836,000		6,174,000
320200100001000	Conduct of Research Services	4,338,000	1,836,000		6,174,000
3300000000000000	00 : Community engagement increased	1,903,000	1,216,000		3,119,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,903,000	1,216,000		3,119,000
330100100001000	Provision of Extension Services	1,903,000	1,216,000		3,119,000
	Sub-total, Operations	234,110,000	33,164,000	62,534,000	329,808,000

TOTAL NEW APPROPRIATIONS P 283,826,000 P 55,701,000 P 62,534,000 P 402,061,000
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Obligations, by Object of Expenditures

CYs 2019-2021
 (In Thousand Pesos)

(Cash-Based)
2019	2020	2021

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions
 Basic Salary

159,199	143,036	187,135
159,199	143,036	187,135

Total Permanent Positions

Other Compensation Common to All			
Personnel Economic Relief Allowance	9,948	9,264	9,840
Representation Allowance	444	342	240
Transportation Allowance	384	342	240
Clothing and Uniform Allowance	2,136	2,316	2,460
Honoraria	274	3,828	3,828
Mid-Year Bonus - Civilian	11,801	11,920	15,596
Year End Bonus	11,030	11,920	15,596
Cash Gift	1,780	1,930	2,050
Productivity Enhancement Incentive	1,780	1,930	2,050
Performance Based Bonus	6,219		
Step Increment		358	468
Collective Negotiation Agreement	14,475		
Total Other Compensation Common to All	<u>60,271</u>	<u>44,150</u>	<u>52,368</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	484	1,819	1,854
Lump-sum for filling of Positions - Civilian		6,091	6,016
Other Personnel Benefits	285		
Anniversary Bonus - Civilian	1,146	1,161	
Total Other Compensation for Specific Groups	<u>1,915</u>	<u>9,071</u>	<u>7,870</u>
Other Benefits			
Retirement and Life Insurance Premiums	17,393	17,163	22,456
PAG-IBIG Contributions	542	463	491
PhilHealth Contributions	1,848	1,742	2,095
Employees Compensation Insurance Premiums	544	463	491
Loyalty Award - Civilian	290		230
Terminal Leave	1,067	2,147	1,682
Total Other Benefits	<u>21,684</u>	<u>21,978</u>	<u>27,445</u>
Non-Permanent Positions	<u>31,438</u>	<u>31,464</u>	<u>31,464</u>
TOTAL PERSONNEL SERVICES	<u>274,507</u>	<u>249,699</u>	<u>306,282</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	754	805	805
Training and Scholarship Expenses	1,867	4,705	4,705
Supplies and Materials Expenses	9,544	22,718	22,718
Utility Expenses	6,250	7,810	7,873
Communication Expenses	599	665	665
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	1,490	1,900	1,907
General Services	3,639	4,808	4,808
Repairs and Maintenance	3,923	5,110	5,110
Taxes, Insurance Premiums and Other Fees	356	803	803
Other Maintenance and Operating Expenses			
Advertising Expenses	10	82	82
Printing and Publication Expenses	25	106	106
Representation Expenses	854	156	156
Transportation and Delivery Expenses		206	206
Membership Dues and Contributions to Organizations	50	373	373
Subscription Expenses	144	218	218
Other Maintenance and Operating Expenses	3,850	2,268	5,048
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>33,473</u>	<u>53,851</u>	<u>55,701</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>307,980</u>	<u>303,550</u>	<u>361,983</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	4,845		
Infrastructure Outlay		15,000	

Buildings and Other Structures	114,100		62,534
Transportation Equipment Outlay	3,408		
Other Property Plant and Equipment Outlay	29,888		
TOTAL CAPITAL OUTLAYS	<u>152,241</u>	<u>15,000</u>	<u>62,534</u>
GRAND TOTAL	<u>460,221</u>	<u>318,550</u>	<u>424,517</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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 GAA Targets</u>	<u>Actual</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	48%	49%
2. Percentage of graduates (2 years prior) that are employed	61.79%	63.26%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	71.32%	80.44%
2. Percentage of undergraduate programs with accreditation	61.56%	70.59%
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
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	N/A	N/A
b. actively pursuing in 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	N/A	N/A
2. Percentage of accredited graduate programs	N/A	N/A

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	3
Output Indicators		
1. Number of research outputs completed within the year	14	25
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	N/A	45.71%

Community engagement increased

TECHNICAL ADVISORY EXTENSION PROGRAM

Outcome Indicator

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	18	19
Output Indicators		
1. Number of trainees weighted by the length of training	1,300	1,987
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	19	20
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80%	84.42%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	84%	48%	48% (1,200/2,500)
2. Percentage of graduates (2 years prior) that are employed	60.32%	72%	73% (3,953/5,415)
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	81.61%	92%	92% (16,560/18,000)
2. Percentage of undergraduate programs with accreditation	48.14%	78%	78% (18/22)
Higher education research improved to promote economic productivity and innovation			
ADVANCED EDUCATION PROGRAM			
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	N/A	5%	15% (3/20)
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	N/A	N/A	N/A
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A	N/A

d. whose research work resulted in an extension program	N/A	N/A	N/A
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	N/A	N/A	60% (1,200/2,000)
2. Percentage of accredited graduate programs	N/A	10%	10% (1/10)

RESEARCH PROGRAM

Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	3	5
Output Indicators			
1. Number of research outputs completed within the year	12	20	25
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	N/A	45%	45% (11/25)

Community engagement increased

TECHNICAL ADVISORY EXTENSION PROGRAM

Outcome Indicator			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	18	23	23
Output Indicators			
1. Number of trainees weighted by the length of training	620	1,500	2,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	14	21	21
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80%	85%	87% (870/1,000)