

E.6. DON HONORIO VENTURA STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	950,606	1,095,339	1,120,915
General Fund	950,606	1,095,339	1,120,915
Automatic Appropriations	28,330	27,658	30,338
Retirement and Life Insurance Premiums	28,330	27,658	30,338
Continuing Appropriations	37,517	243,749	
Unreleased Appropriation for Capital Outlays R.A. No. 11639	7,000		
Unreleased Appropriation for MOOE R.A. No. 11936		243,709	
Unobligated Releases for Capital Outlays R.A. No. 11639	10,990		
Unobligated Releases for MOOE R.A. No. 11639	19,527		
R.A. No. 11936		40	
Budgetary Adjustment(s)	42,958		
Release(s) from: Miscellaneous Personnel Benefits Fund	42,958		
Total Available Appropriations	1,059,411	1,366,746	1,151,253
Unused Appropriations	(252,939)	(243,749)	
Unreleased Appropriation	(250,709)	(243,709)	
Unobligated Allotment	(2,230)	(40)	
TOTAL OBLIGATIONS	806,472	1,122,997	1,151,253

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	122,689,000	131,420,000	147,543,000
Regular	122,689,000	131,420,000	147,543,000
PS	106,573,000	95,905,000	111,654,000
MOOE	16,116,000	20,515,000	20,889,000
CO		15,000,000	15,000,000
Support to Operations	10,845,000	9,618,000	10,046,000
Regular	10,845,000	9,618,000	10,046,000
PS	8,969,000	6,352,000	6,721,000
MOOE	1,876,000	3,266,000	3,325,000
Operations	672,938,000	981,959,000	993,664,000
Regular	321,238,000	324,118,000	337,530,000
PS	283,029,000	273,688,000	291,537,000
MOOE	38,209,000	35,430,000	36,179,000
CO		15,000,000	9,814,000
Projects / Purpose	351,700,000	657,841,000	656,134,000
Locally-Funded Project(s)	351,700,000	657,841,000	656,134,000
MOOE	316,342,000	607,841,000	643,634,000
CO	35,358,000	50,000,000	12,500,000
TOTAL AGENCY BUDGET	806,472,000	1,122,997,000	1,151,253,000
Regular	454,772,000	465,156,000	495,119,000
PS	398,571,000	375,945,000	409,912,000
MOOE	56,201,000	59,211,000	60,393,000
CO		30,000,000	24,814,000
Projects / Purpose	351,700,000	657,841,000	656,134,000
Locally-Funded Project(s)	351,700,000	657,841,000	656,134,000
MOOE	316,342,000	607,841,000	643,634,000
CO	35,358,000	50,000,000	12,500,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	670	670	670
Total Number of Filled Positions	450	450	450

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,120,915,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	254,056,000	676,089,000	22,314,000	952,459,000
ADVANCED EDUCATION PROGRAM	7,282,000	446,000		7,728,000
RESEARCH PROGRAM	3,184,000	1,972,000		5,156,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,010,000	1,306,000		3,316,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	379,574,000	704,027,000	37,314,000	1,120,915,000
Region III - Central Luzon	379,574,000	704,027,000	37,314,000	1,120,915,000
TOTAL AGENCY BUDGET	379,574,000	704,027,000	37,314,000	1,120,915,000

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	106,819,000	20,889,000	15,000,000	142,708,000
100000100001000	General Management and Supervision	87,627,000	20,889,000	15,000,000	123,516,000
100000100002000	Administration of Personnel Benefits	19,192,000			19,192,000
Sub-total, General Administration and Support		106,819,000	20,889,000	15,000,000	142,708,000
2000000000000000	Support to Operations	6,223,000	3,325,000		9,548,000
200000100001000	Auxiliary Services	6,223,000	3,325,000		9,548,000
Sub-total, Support to Operations		6,223,000	3,325,000		9,548,000

3000000000000000	Operations	<u>266,532,000</u>	<u>36,179,000</u>	<u>9,814,000</u>	<u>312,525,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>254,056,000</u>	<u>32,455,000</u>	<u>9,814,000</u>	<u>296,325,000</u>
310100100003000	Provision of Higher Education Services	254,056,000	32,455,000	9,814,000	296,325,000
3201000000000000	ADVANCED EDUCATION PROGRAM	<u>7,282,000</u>	<u>446,000</u>		<u>7,728,000</u>
320100100001000	Provision of Advanced Education Services	7,282,000	446,000		7,728,000
3202000000000000	RESEARCH PROGRAM	<u>3,184,000</u>	<u>1,972,000</u>		<u>5,156,000</u>
320200100001000	Conduct of Research Services	3,184,000	1,972,000		5,156,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,010,000</u>	<u>1,306,000</u>		<u>3,316,000</u>
330100100001000	Provision of Extension Services	2,010,000	1,306,000		3,316,000
Sub-total, Operations		<u>266,532,000</u>	<u>36,179,000</u>	<u>9,814,000</u>	<u>312,525,000</u>
Sub-total, Program(s)		P <u>379,574,000</u>	P <u>60,393,000</u>	P <u>24,814,000</u>	P <u>464,781,000</u>
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200021000	Free Higher Education		643,634,000		643,634,000
310100200034000	Construction of Academic Building 3 at Porac Campus, Porac, Pampanga			<u>12,500,000</u>	<u>12,500,000</u>
Sub-total, Locally-Funded Project(s)			<u>643,634,000</u>	<u>12,500,000</u>	<u>656,134,000</u>
Sub-total, Project(s)			P <u>643,634,000</u>	P <u>12,500,000</u>	P <u>656,134,000</u>
			=====	=====	=====
TOTAL NEW APPROPRIATIONS		P <u>379,574,000</u>	P <u>704,027,000</u>	P <u>37,314,000</u>	P <u>1,120,915,000</u>
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	232,157	230,476	252,819
Total Permanent Positions	<u>232,157</u>	<u>230,476</u>	<u>252,819</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,104	10,320	10,800
Representation Allowance	240	240	282
Transportation Allowance	209	240	282
Clothing and Uniform Allowance	2,526	2,580	3,150
Honoraria	3,658	3,828	3,828
Mid-Year Bonus - Civilian	18,911	19,206	21,068
Year End Bonus	16,778	19,206	21,068

Cash Gift	2,105	2,150	2,250
Productivity Enhancement Incentive	2,105	2,150	2,250
Performance Based Bonus	9,716		
Step Increment		577	632
Collective Negotiation Agreement	19,466		
Total Other Compensation Common to All	<u>85,818</u>	<u>60,497</u>	<u>65,610</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,809	538	883
Lump-sum for filling of Positions - Civilian		14,324	18,072
Other Personnel Benefits	12,832		
Anniversary Bonus - Civilian		1,995	
Total Other Compensation for Specific Groups	<u>14,641</u>	<u>16,857</u>	<u>18,955</u>
Other Benefits			
Retirement and Life Insurance Premiums	28,330	27,658	30,338
PAG-IBIG Contributions	505	515	1,081
PhilHealth Contributions	4,401	5,060	6,132
Employees Compensation Insurance Premiums	505	515	539
Loyalty Award - Civilian	390	225	385
Terminal Leave	3,305	760	1,120
Total Other Benefits	<u>37,436</u>	<u>34,733</u>	<u>39,595</u>
Non-Permanent Positions	<u>28,519</u>	<u>33,382</u>	<u>32,933</u>
TOTAL PERSONNEL SERVICES	<u>398,571</u>	<u>375,945</u>	<u>409,912</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	773	848	848
Training and Scholarship Expenses	5,519	4,986	4,986
Supplies and Materials Expenses	8,217	23,434	24,585
Utility Expenses	6,699	9,298	9,298
Communication Expenses	334	707	707
Survey, Research, Exploration and Development Expenses		2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	119	119	150
Professional Services	1,907	1,907	1,907
General Services	4,808	4,808	4,808
Repairs and Maintenance	3,212	5,420	5,420
Financial Assistance/Subsidy	316,802	605,841	643,634
Taxes, Insurance Premiums and Other Fees	803	816	816
Other Maintenance and Operating Expenses			
Advertising Expenses		53	53
Printing and Publication Expenses	104	109	109
Representation Expenses	140	161	161
Transportation and Delivery Expenses	100	103	103
Membership Dues and Contributions to Organizations	373	373	373
Subscription Expenses		125	125
Other Maintenance and Operating Expenses	22,633	5,944	5,944
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>372,543</u>	<u>667,052</u>	<u>704,027</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>771,114</u>	<u>1,042,997</u>	<u>1,113,939</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	25,000	65,000	27,500
Machinery and Equipment Outlay	7,500	9,604	
Transportation Equipment Outlay			9,814
Furniture, Fixtures and Books Outlay	2,858	5,396	
TOTAL CAPITAL OUTLAYS	<u>35,358</u>	<u>80,000</u>	<u>37,314</u>
GRAND TOTAL	<u>806,472</u>	<u>1,122,997</u>	<u>1,151,253</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)	2023 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 658,413,000
HIGHER EDUCATION PROGRAM		P 658,413,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	48.00%	57.10%
2. Percentage of graduates (2 years prior) that are employed	72.53%	72.82%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	95.00%	98.61%
2. Percentage of undergraduate programs with accreditation	90.00%	90.00%
Higher education research improved to promote economic productivity and innovation		P 11,098,000
ADVANCED EDUCATION PROGRAM		P 4,285,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	80.00%	82.05%
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	90.00%	96.52%
2. Percentage of accredited graduate programs	66.67%	66.67%

RESEARCH PROGRAM P 6,813,000

Outcome Indicator(s)

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries 5 12

Output Indicator(s)

1. Number of research outputs completed within the year 28 52
 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year 44.44% 64.06%

Community engagement increased P 3,427,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 3,427,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities 25 27

Output Indicator(s)

1. Number of trainees weighted by the length of training 2,100 3,901
 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs 27 32
 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance 95.00% 100.00%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 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 966,298,000	P 976,278,000
HIGHER EDUCATION PROGRAM		P 966,298,000	P 976,278,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	84.00%	50.00%	51.00%
2. Percentage of graduates (2 years prior) that are employed	60.32%	73.00%	73.01%
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%	57.45%
Higher education research improved to promote economic productivity and innovation		P 12,186,000	P 13,886,000
ADVANCED EDUCATION PROGRAM		P 6,768,000	P 8,440,000
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	N/A	80.00%	80.00%

- 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	85.71%	100.00%

RESEARCH PROGRAM

P 5,418,000

P 5,446,000

Outcome Indicator(s)

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

2

6

6

Output Indicator(s)

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

12

30

32

N/A

44.68%

44.80%

Community engagement increased

P 3,475,000

P 3,500,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 3,475,000

P 3,500,000

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

26

Output Indicator(s)

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

620

2,100

2,300

14

27

27

80.00%

95.00%

96.00%