

E. 6. DON HONORIO VENTURA TECHNOLOGICAL STATE UNIVERSITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
 2. Higher education research improved to promote economic productivity and innovation
 3. Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOS) / PERFORMANCE INDICATORS (PIs)

BASELINE

2018 TARGETS

Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor 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% | 42.71% |
| 2. Percentage of graduates (2 years prior) that are employed | 60.32% | 61.42% |

Output Indicators

- | | | |
|--|--------|--------|
| 1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs | 81.61% | 70.94% |
| 2. Percentage of undergraduate programs with accreditation | 48.14% | 59.25% |

Higher education research improved to promote economic productivity and innovation

RESEARCH PROGRAM

Outcome Indicator

- | | | |
|--|---|---|
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 2 | 1 |
|--|---|---|

Output Indicators

- | | | |
|--|----|----|
| 1. Number of research outputs completed within the year | 12 | 9 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | | 4% |

GENERAL APPROPRIATIONS ACT, FY 2018

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

22

Output Indicators

1. Number of trainees weighted by the length of training

620

1,200

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

14

18

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

80%

80%

F.6. DON MONORIO VENTURA TECHNOLOGICAL STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 366,301,000
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New Appropriations, by Program
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 55,933,000	P 14,411,000	P	P 70,344,000
Support to Operations	3,687,000	3,068,000		6,755,000
Operations	136,280,000	39,828,000	113,094,000	289,202,000
HIGHER EDUCATION PROGRAM	131,370,000	36,823,000	113,094,000	281,287,000
RESEARCH PROGRAM	3,691,000	1,804,000		5,495,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,219,000	1,201,000		2,420,000
TOTAL NEW APPROPRIATIONS	P 195,900,000	P 57,307,000	P 113,094,000	P 366,301,000

New Appropriations, by Programs/Activities/Projects
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 30,481,000	P 14,411,000	P	P 44,892,000
Administration of Personnel Benefits	25,452,000			25,452,000
Sub-total, General Administration and Support	55,933,000	14,411,000		70,344,000
Support to Operations				
Auxiliary Services	3,687,000	3,068,000		6,755,000
Sub-total, Support to Operations	3,687,000	3,068,000		6,755,000
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	131,370,000	36,823,000	113,094,000	281,287,000
HIGHER EDUCATION PROGRAM	131,370,000	36,823,000	113,094,000	281,287,000

GENERAL APPROPRIATIONS ACT, FY 2018

Provision of Higher Education Services including P12,000,000 for Tulong-Dunong	131,370,000	36,823,000	168,193,000
Project(s)			
Locally-Funded Project(s)		113,094,000	113,094,000
Conversion of the One Storey Prince Building into Three Storey IT Building at Main Campus DMYTSU, Bacolor, Pampanga		26,000,000	26,000,000
Conversion of Girl's Trade Building into a Three Storey Tech-Voc Building at Main Campus DMYTSU, Bacolor, Pampanga		28,900,000	28,900,000
Construction of Two Storey Library and Student Services Building at Mexico Campus DMYTSU, San Juan Mexico, Pampanga		23,000,000	23,000,000
Construction of Interconnecting Covered Walkway at Main Campus and Extension Lot DMYTSU, Bacolor, Pampanga		16,194,000	16,194,000
Rehabilitation of Road Network of DMYTSU Main Campus, Bacolor, Pampanga		19,000,000	19,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	3,691,000	1,804,000	5,495,000
RESEARCH PROGRAM	3,691,000	1,804,000	5,495,000
Conduct of Research Services	3,691,000	1,804,000	5,495,000
Community Engagement Increased	1,219,000	1,201,000	2,420,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,219,000	1,201,000	2,420,000
Provision of Extension Services	1,219,000	1,201,000	2,420,000
Sub-total, Operations	136,280,000	39,828,000	113,094,000
TOTAL NEW APPROPRIATIONS	P 195,900,000 P	57,307,000 P	113,094,000 P 366,301,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

104,378

Total Permanent Positions	104,378
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Other Compensation Common to All	
Personnel Economic Relief Allowance	6,336
Representation Allowance	342
Transportation Allowance	342
Clothing and Uniform Allowance	1,320
Honoraria	3,828
Mid-Year Bonus - Civilian	8,697
Year End Bonus	8,697
Cash Gift	1,320
Step Increment	261
Productivity Enhancement Incentive	1,320
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Total Other Compensation Common to All	32,463
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	745
Lump-Sum for filling of Positions - Civilian	14,369
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Total Other Compensation for Specific Groups	15,114
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Other Benefits	
PAG-IBIG Contributions	316
PhilHealth Contributions	1,010
Employees Compensation Insurance Premiums	316
Retirement Gratuity	8,222
Terminal Leave	2,861
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Total Other Benefits	12,725
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Non-Permanent Positions	31,220
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Total Personnel Services	195,900
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Maintenance and Other Operating Expenses	
Travelling Expenses	773
Training and Scholarship Expenses	16,534
Supplies and Materials Expenses	20,974
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Utility Expenses	6,664
Communication Expenses	641
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	2,729
Repairs and Maintenance	3,273
Taxes, Insurance Premiums and Other Fees	4,444
Other Maintenance and Operating Expenses	383
Advertising Expenses	80
Printing and Publication Expenses	103
Membership Dues and Contributions to Organizations	373
Subscription Expenses	218
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Total Maintenance and Other Operating Expenses	57,307
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GENERAL APPROPRIATIONS ACT, FY 2018

Total Current Operating Expenditures	253,207
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	113,094
Total Capital Outlays	113,094
TOTAL NEW APPROPRIATIONS	366,301