GENERAL APPROPRIATIONS ACT, FY 2014

E.6. DON HONORIO VENTURA TECHNOLOGICAL STATE UNIVERSITY

(DON HONORIO VENTURA COLLEGE OF ARTS AND TRADES)

STRATEGIC OBJECTIVES

MANDATE

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

To become a premier university.

MISSION

Don Honorio Ventura Technological State University is committed to provide advanced instruction, professional training and progressive leadership in education, engineering, computer studies, science and technology, arts and humanities, and other relevant fields of study and to undertake research, extension, training and production activities for sustainable development.

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME

- 1. Inclusive Growth
- 2. Sustainable Development

ORGANIZATIONAL OUTCOME

Provision of quality and relevant education for the formation of highly competitive professionals and technician leaders contributing to national development and generation, adaptation and transfer of knowledge/technology for community development and empowerment

Hem Appropriations, by Program/Project

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays		Total
PROGRAMS						
100000000 General Administration and Support	P	16,509,000 P	11,022,000		p	27,531,000
200000000 Support to Operations		2,772,000	2,907,000			5,679,000
300000000 Operations		76,970,000	23,292,000			100,262,000
NFO 1: Higher Education Services NFO 2: Research Services		73,447,000 2,670,000	20,411,000 1,737,000			93,858,000 4,407,000

MFO 3: Technical Advisory Extension Services		853,000	1,144,000		1,771	,00
Total, Programs	_	96,251,000	37,221,000		133,472	,00
TOTAL, NEW APPROPRIATIONS	P =	96,251,000 P	37,221,000		P 133,472	-
New Appropriations, by Central/Regional Allocations						
	<u>c</u>	urrent_Operating	<u>Expenditures</u>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total	
REGION						
Regional Allocation	P	96,251,000 P	37,221,000		P 133,472	,000
Region III - CENTRAL LUZON	_	96,251,000	37,221,000		133,472	,00
TOTAL, NEW APPROPRIATIONS	P	96,251,000 P	37,221,000		P 133,472	-
KEY STRATEGIES	_					
 Plan, Develop and Execute Projects/Programs/Activities Budgeting to Achieve Specific Goals MAJOR FINAL OUTPUTS (NFO)/PERFORMANCE INDICATORS 	in line wit	h the Thrusts of	the Mational Go	overnment on	Outcome-Based Targe	
Budgeting to Achieve Specific Goals MAJOR FINAL OUTPUTS (NFO)/PERFORMANCE INDICATORS MFO 1: HIGHER EDUCATION SERVICES	in line wit	h the Thrusts of	the Mational Go	overnment on		ıts
Budgeting to Achieve Specific Goals MAJOR FINAL OUTPUTS (MFO)/PERFORMANCE INDICATORS MFO 1: HIGHER EDUCATION SERVICES Provision of Higher Education Services Total number of graduates	in line wit	h the Thrusts of	the Mational Go	overnment on	Targe ======== 3	its :===:
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