

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

New 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	73,447,000	20,411,000		93,858,000
	NFO 2: Research Services	2,670,000	1,737,000		4,407,000

MFO 3: Technical Advisory Extension Services	853,000	1,144,000	1,997,000
Total, Programs	96,251,000	37,221,000	133,472,000
TOTAL, NEW APPROPRIATIONS	P 96,251,000 P	37,221,000	P 133,472,000

New Appropriations, by Central/Regional Allocations
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Current Operating Expenditures

	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		133,472,000
TOTAL, NEW APPROPRIATIONS	P 96,251,000 P	37,221,000		P 133,472,000

KEY STRATEGIES

1. Plan, Develop and Execute Projects/Programs/Activities in line with the Thrusts of the National Government on Outcome-Based Budgeting to Achieve Specific Goals

MAJOR FINAL OUTPUTS (MFO)/PERFORMANCE INDICATORS
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Targets
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MFO 1: HIGHER EDUCATION SERVICES

Provision of Higher Education Services

Total number of graduates	3,290
% of total graduates that are in priority courses	60.30%
Ave. passing % of licensure exams by the DHVTSU graduates/national ave % passing across all disciplines covered by the DHVTSU	108.59%
% of programs accredited at: Level 1; Level 2; Level 3	21%; 11%; 21%
% of graduates who finished academic program according to the prescribed timeframe	99.48%

MFO 2: RESEARCH SERVICES

Conduct of Research Services

No. of research studies completed	22
% of research projects completed in the last 3 years	60%
% of research outputs presented in local, regional, national or international fora	86.67%
% of research projects completed within the original project timeframe	100%

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services

No. of persons-days trained weighted by the length of training	2,760
% of trainees who rate the training course as good or better	78%
% of clients who rate the advisory services as good or better	83.49%
% of requests for training responded to within 3 days of request	82%
% of requests for technical advice that are responded to within 3 days	80%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	82%