



Republic of the Philippines  
**DON HONORIO VENTURA TECHNOLOGICAL STATE UNIVERSITY**  
Bacolor, Pampanga

## **AGENCIES ACCOMPLISHMENTS REVIEW F.Y. 2018**

### **I. OBJECTIVE**

This report aims to provide information of the performance review and evaluation of DHVTSU, which includes the physical, financial, and income vis-à-vis plans/targets for F.Y. 2018.

### **II. BACKGROUND**

As the oldest vocational school in the Far East, Don Honorio Ventura Technological State University (DHVTSU) always considers to fit for its global perspective on academic excellence. The University embraces the institution's vision to be the lead university that will produce quality individuals with competent capacities to generate knowledge and technology and enhance professional practices for sustainable national and global competitiveness through continuous innovation.

The University has been judiciously and academically modeled in such manner as to fit its bold mission to "provide an environment conducive to continuous creation of knowledge and technology towards the transformation of students through synergy of appropriate teaching, service and productivity functions". DHVTSU is committed to deliver programs, services and graduates excellently. As an emerging center of development, it has produced highly-skilled, intellectual, and principled young professionals who have become leaders and prime movers in their respective fields of occupations. The University continues to live up to its mission by giving more opportunities for underprivileged students to pursue their education through the scholarship programs and educational assistance granted to them.

The University has five campuses located in different municipalities of Pampanga namely: Bacolor as its main campus; and Mexico, Porac, Sto. Tomas and Lubao as the satellite campuses. Majority of the courses at the main campus are also offered by the satellite campuses that made DHVTSU an accessible university in Pampanga for those who want to have a better education.

### **III. HIGHLIGHTS OF THE FY 2018 ACCOMPLISHMENTS**

#### **A. Physical Accomplishments**

##### **1. Licensure Examination Results**

The university has achieved around 107 percent accomplishment in MFO 1. This is evident in the performance of its graduates during the 2018 Licensure Examinations which was already presented in detail in the background. It can be gleaned on the table below that the University's passing rate for Elementary Education, Secondary Education, Civil Engineering, Electronics Technician, Architecture, and Social Work also exceeded the national passing rate for 2018.

Table 1. Licensure Examination Passing Rate of DHVTSU as compared to National Passing Rate

Licensure/Board Examination	DHVTSU Passing Percentage	National Passing Percentage (Overall)
LET Elementary Education September 2018)	26.32%	20.29%
LET Secondary (September 2018)	55.92%	48.03%
Civil Engineering Licensure Exam (November 2018)	46.62%	45.11%
Electronics Technician ( April 2018)	100.00%	81.17%
Architecture Licensure Examination (January 2018)	67.50%	57.60%
Mechanical Engineering Licensure Examination (August 2018)	46.33%	60.82%
Electrical Engineering Licensure Exam (September, 2018)	50.00%	66.74%
Social Work Licensure Examination (July 2018)	51.40%	49.96%
Psychometrician Licensure Examination (October 2018)	45.00%	47.73%

Moreover, DHVTSU has always manifested its excellence, notably in the field of architecture, engineering, and psychology. Some of its graduates were able to make it in the top 10 of their respective board examinations. *They were Paulo James T. Mercado and Andrea C. Buan who placed 6<sup>th</sup> and 10<sup>th</sup> in the licensure exam for Architecture and Psychometrician respectively.* Jan Lawrence Torres Alberto performed excellently in the field of Civil Engineering with a rating of 95 percent, while electronics engineering graduate Vir Angelo Escarez Manalo scored 89.20 percent in his licensure exam,

## 2. Status Level of Course Program

The College of Education (COE) of the University maintains excellent performance in producing globally competitive graduates. The said College was awarded as a Center of Development by the Commission on Higher Education (CHED). This only indicates that the COE may become a Center of Excellence in the future. Moreover, the accreditation status and CHED COPC status of DHVTSU were reviewed.

Level III Re-accredited (BSED, BTTE, and BPE)

Level II Re-accredited (BSCE, BEED, BSEE, BSIT, BSME)

Level I Accredited = 8 programs (BSAR, BSBA-M, BSECE, BSEntrep, BSInfoTech, Ed.D, MAEd, MPA)

### **3. Business Processes and Sharing Management**

DHVTSU ensured its certification to ISO 9001:2015 Quality Management System (QMS) by passing the surveillance audit on December 21, 2018. This signifies that the University is committed towards continuous improvement of its systems and processes to ensure the provision of high quality education and to exceed the expectations of its customers.

### **4. International Partnerships and Programs**

- DHVTSU launched a 3-day Cultural Exchange Program for Japanese students in partnership with Kiwanis International.
- It also signed Memoranda of Understanding with different local and international universities and organization:
  - a. Dongseo University, Busan Korea
  - b. Universitas Negeri Gorontalo, Indonesia
  - c. Northern University, Bangladesh
  - d. Universitas Pembangunan Pencabudi, Indonesia
  - e. Chaosan College, China
  - f. Daffodil International University, Bangladesh
  - g. Petra Christian University, Indonesia
  - h. Western Mindanao State University, Philippines
  - i. Palawan State University, Philippines
  - j. Admitall.com (BTGWORLD Corp., Philippines)
  - k. Kiwanis International
- DHVTSU initiated its application for a lifetime membership to University Mobility in Asia and the Pacific (UMAP). DHVTSU also signed a Memorandum of Agreement (MOA) with Rayong Technical College last November 18-21 at Pattaya, Thailand.

#### IV. TARGETS VS ACCOMPLISHMENTS

*Table 2. Physical Targets vs Actual Accomplishments of DHVTSU*

<b>MFO/PAP/Performance Indicators</b>	<b>Physical Targets vs Accomplishments for F.Y. 2018</b>		
	<b>Targets</b>	<b>Actual</b>	<b>% of Accomplishment</b>
<b>MFO 1: HIGHER EDUCATION SERVICES</b>			
Percentage of first-time licensure exam-takers who passed the licensure examination	42.71%	45.67%	106.93%
Percentage of graduates who are employed (2 years prior)	61.42%	71.03%	115.65%
Percentage of Full Time Equivalent (FTE) students in mandated and/or priority programs	70.94%	91.03%	128.32%
Percentage of undergraduate programs with accreditation	59.25%	77.00%	129.96%
<b>AVERAGE PERCENTAGE OF ACCOMPLISHMENT FOR MFO 1</b>			<b>120.22%</b>
<b>MFO 3: RESEARCH SERVICES</b>			
Number of research outputs in the last three years utilized by the industry and other beneficiaries	1	7	700%
Number of research outputs completed within a year	9	37	140%
Percentage of research outputs published in internationally refereed or CHED recognized journals within a year	0.4 or 40%*	200%	500%
<b>AVERAGE PERCENTAGE OF ACCOMPLISHMENT(MFO 3)</b>			<b>446.67%</b>
<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>			
Number of trainee weighted by the length of training	1200	4 287	357.25%
Number of Extension Programs organized and supported, and in consistent with the SUC's mandated and priority programs	18	20	111.11%
Percentage of the beneficiaries who rated the training course/s and advisory services as satisfactory or higher in terms of its quality and relevance	80.00%	83.00%	103.75%
<b>AVERAGE PERCENTAGE OF ACCOMPLISHMENT (MFO 4)</b>			<b>190.70%</b>
<b>OVERALL AVERAGE PERCENTAGE OF ACCOMPLISHMENT</b>			<b>252.53%</b>

*\*Note: The target indicated in the FY 2018 GAA is 0.4 which is an inadvertent error in the encoding. The University confirmed that the target for the said Performance Indicator (PI) in MFO 3 is 40 percent which is the percent form of 0.4.*

As can be observed on the table, the University surpassed the physical targets in the first Major Final Output (Higher Education Services) which includes the performance of the graduates in the licensure exam and their employability with the rate of accomplishment of 106.93 percent and 115.65 percent, respectively. The students' performance in the said professional licensure examinations can be attributed to the implementation of the pre-board exams in all courses and prohibiting those who failed in the said series of examinations. The conduct of free review classes every Saturday to all students has also motivated them to excel. The University's performance in the employability of its graduates can be associated with its programs on internships, placements, and community and industry engagements designed to provide students with formal, supported practical opportunities in the workplace.

Further, the University is more than 100 percent accomplished with the percentages of accredited undergraduate programs as well as the students enrolled in mandated programs of CHED and RDC priority programs. Regular monitoring and reviewing of the accreditation status level of the course programs offered was the strategy used by the agency.

DHVTSU has an excellent performance in MFO 3 (*Research Services*). All targets for this MFO have been exceeded that resulted into an average percentage of accomplishment of 446.67 percent. These targets were accomplished because of strong administration support in terms of the rewards given to the faculty in completing their research papers within a year, participation in conferences, and research publication assistance to them. The University also has a well-established and responsive networking with the funding agencies. Furthermore, the Research and Development Services Office of the University is ISO-QMS certified which resulted in a smooth business process of the unit in accomplishing all their targets even up to 700 percent.

Likewise, the University has achieved all of its targets in MFO 4 (*Technical Advisory Extension Services*), having an average percentage of accomplishment of 190.70 percent. It only shows that the University has an active and strong link with the stakeholders and partners in providing a dynamic integrated community services through the collaborative efforts of faculty, students, and various organizations that actualize the significant contribution in empowering communities and localities. The University's commitment and ability to disseminate appropriate and timely information for practical application through effective technology transfer, continuing education and training, suitable community services, and proper utilization of the art amenities and facilities as rendered and will continually deliver satisfying and viable extension programs and projects responsive to the needs of the target beneficiaries are the key factors in accomplishing its targets for extension and training services.

Generally, DHVTSU has performed very well in all its Major Final Outputs (MFOs) with an overall average percentage of accomplishment of 252.53 percent. Mainly, it has exceeded its targets for F.Y. 2018 because all stakeholders have collaborated well in the attainment of its thrusts and priorities. The alignment of the strategic objectives of the University on the physical targets stated in the National Expenditure Program and SUC Leveling strengthens the capability of the University to accomplish all of its targets. All the Deans and Directors of the University accomplished beyond what has been targeted in 2018. Finally, all offices of the University started to implement the processes of the ISO-Quality Management System, aiming for a university-wide ISO accreditation which will result in delivering better quality services to its clientele.

## B. Finance

*Table 3. Financial targets vs Accomplishments of DHVTSU (General Fund 101)*

FY 2018 Financial Performance						
Particulars	Adjusted Appropriation	Obligational Authority	Actual Obligation	Actual Disbursement	Budget Utilization Rate	
					Obligations	Disbursements
PS	254,739,724.00	245,291,439.00	245,195,342.96	245,195,342.96	99.96%	100%
MOOE	44,407,000.00	44,407,000.00	44,380,023.42	44,288,908.42	99.94%	99.79%
CO	113,094,000.00	113,094,000.00	111,147,523.03	110,757,167.13	98.28%	99.65%
<b>Total</b>	<b>412,240,724.00</b>	<b>402,792,439.00</b>	<b>400,722,889.41</b>	<b>400,241,418.51</b>	<b>99.49%</b>	<b>99.88%</b>

*Note:*

*Obligation Utilization Rate (BUR) is computed as: Total Actual Obligations/ Total Obligations Authority*

*Disbursements Utilization Rate is computed as: Actual Disbursements /Actual Obligations.*

Table 3 presents the agency's financial performance showing the financial accomplishments versus targets. The data reveals that DHVTSU has an Obligation Budget Utilization Rate of 99.49% and Disbursement Utilization Rate of 99.88% as of December 31, 2018. Unobligated balance on Obligations was due to savings on Capital Outlay where the appropriated amount for CO is more than the Approved Budget for the Contract (ABC). Balances on disbursement were due to expenses on MOOE & CO not disbursed at the end of year and were treated as accounts payable.

### C. Income

Table 4. Agency's Use of Income

Agency	Nature of Income	FY Target (in '000pesos)		January to December Collection Performance (in'000 pesos)			
		Immediately Preceding Year	Current Year	Immediately Preceding Year	Current Year	Immediately Preceding Year	Current Year
		2017	2018	2017	2018	2017	2018
DHVTSU	Tuition Fee	423,053,000.00	430,451,000.00	188,327,000.00	185,550,000.00	45%	43%
	Other Income	8,750,000.00	7,500,000.00	12,436,000.00	8,341,000.00	142%	111%
	IGP	2,000,000.00	2,000,000.00	1,947,000.00	2,264,000.00	97%	113%
	LGU Assistance	7,500,000.00	7,500,000.00	6,000,000.00	7,500,000.00	80%	100%
<b>Total</b>		<b>441,303,000.00</b>	<b>447,451,000.00</b>	<b>208,710,000.00</b>	<b>203,655,000.00</b>	<b>47%</b>	<b>46%</b>

Table 4 features the agency's use of income this current year and the preceding year. The data shows that DHVTSU has an average collection rate of 46% for F.Y. 2018 which is 1% lower than its collection rate of 47% in the preceding year. This is due to the delay in the release of national government subsidy for free tuition fee by CHED Central Office under RA 10931.

2018	Beginning Balance	Receipts	Total Available	Income Utilization	Utilization Rate
<b>Internally Generated Income</b>	<b>178,600.00</b>	<b>447, 451, 170.00</b>	<b>626, 051, 170.00</b>	<b>283,318,000.00</b>	<b>45%</b>

As to the internally generated income for FY 2018, the University has utilized 45 percent on the average. Unutilized funds were savings of the university from expenditures.

### V. SUMMARY OF FINDINGS

In general, DHVTSU was able to accomplish all of its targets for F.Y. 2018. The findings of the agency performance review are as follows:

#### 1. Physical Accomplishments

DHVTSU's performance for **Higher Education Services** is outstanding having an overall accomplishment rate of **120.22 percent**. Also, it has an excellent performance in **Research Services** with an average percentage of accomplishment of **446.67 percent**. Likewise, the University performed well in **Technical Advisory Extension Services** having an average percentage of accomplishment of **190.70 percent**. Generally, DHVTSU has performed very well in all its Major Final Outputs (MFOs) with an overall average percentage of accomplishment of **252.53 percent**.

#### 2. Under GAA (General Fund 101)

2.1. Unobligated balance on obligation was due to savings from PS (RLIP & C.N.A) , MOOE was due to late submission of billing statements from clients, thus not meeting the deadline for obligations on Dec. 31, 2018 and CO due to savings generated by the university through lower contract prices on the amount appropriated for programs and projects.

2.2. Balance from disbursements represent expenses not disbursed during the year due to late submission of documents from clients , were obligated but did not meet the deadline to process the check disbursement and were treated as accounts payable

### **3. Under Income (Fund 164)**

3.1. On the performance for income, there was a lower collection performance for FY 2018 having an average percentage of 46% and for FY 2017 an average percentage of 47% which is due to the delay in the release of national government subsidy for free tuition fee/school fees by CHED Central Office under RA 10931.

3.2. The utilization of the internally generated income for FY 2018 is 45%. The reason for failure to meet the 100% utilization is due to the uncollected free tuition fees /school fees from CHED for the 1<sup>st</sup> and 2<sup>nd</sup> semester of SY 2018-2019 amounting P 300, 6443,815.00. Thus, the university obligated only mandatory and needed operating expenditures. The unutilized income also serves as contingency fund set aside for possible budget shortage and unexpected events which may adversely affect the university with its operation.

## **VI. CONCLUSIONS**

In general, DHVTSU was able to accomplish a full range of its functions as a state university, namely, instruction, research and extension as manifested through demonstrated through quality and relevance of instruction, engagement in relevant and viable research, and intensifying community services.

The agency also accomplished its financial targets having a very good budget and disbursement utilization rate closer to 100%. The utilization of the internally generated income for F.Y. 2018 is only 45% due to uncollected free tuition/school fees from CHED for the 1<sup>st</sup> and 2<sup>nd</sup> semester or delay in the release of national government subsidy for free tuition fee by CHED Central Office under RA 10931.

## **VII. RECOMMENDATIONS/SUGGESTIONS**

### **1. Proper Utilization of Internally Generated Income (IGI)**

Expenditures on Internally Generated Income are focused on instruction, research and extension activities. To properly utilize the university internally generated income, the university should maintain charging expenses on PS, MOOE & CO to IGI not allotted to the national government subsidy.

### **2. Release of National Government Subsidy for free tuition fee/school fees.**

To ensure prompt implementation of programs and projects charged to IGI, the release of national government subsidy for free tuition fee /school fees must be made earlier. Delay for the release last year's collection was due to turn-over of CHED in charge of the UNIFAST Fund and updating on required documents. Strict compliance for the enrollment period is the intervention to be done by the institution. Further, delay of release of the national government subsidy for free tuition fee was due to change of staff in the UNIFAST as well as their requirements.

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**AGENCY PERFORMANCE REVIEW  
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