



Republic of the Philippines
DON HONORIO VENTURA STATE UNIVERSITY
Villa de Bacolor, Pampanga

Planning and Development Office Accomplishment Report 2022

EXECUTIVE SUMMARY:

I. OBJECTIVE

This report aims to provide information of the performance review and evaluation of DHVSU, from January 1 to December 31, 2022 which includes the physical, financial, and income vis-à-vis semi-annual plans/targets for F.Y. 2022.

II. BACKGROUND

As the oldest vocational school in the Far East, Don Honorio Ventura State University (DHVSU) 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". DHVSU 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 extension campuses of the University located in the Municipalities of Sto. Tomas, Porac, Lubao, Candaba, Apalit, Mexico, Sta. Rita, Floridablanca, Guagua, and Sasmuan, all in the province of Pampanga, are all covered into regular campuses of DHVSU with appropriate funds under the Republic Act No. 11 781. The functions of this campuses are to reach out students from distant areas to offer to them the core courses of the university aligned on the fields they want to pursue.

III. HIGHLIGHTS OF THE FY 2022 SEMI-ANNUAL ACCOMPLISHMENTS

A. Physical Accomplishments

1. Licensure Examination Results

The university has achieved 55.39 percent accomplishment for data on the eligibility of graduates specifically the performance of its students in the licensure examination. This is evident in the performance of its graduates for F.Y. 2022 shown in Table 1.

Table 1. Licensure Examination Passing Rate of DHVSU for 2022

COURSE	DATE	FIRST TIME TAKERS	TOTAL NUMBER OF TAKERS	RATINGS
ARCHITECTURE	Jan-22	13	23	56.52%
ARCHITECTURE	Jun-22	78	129	60.47%
ARCHITECTURE	Aug-22			
MECHANICAL ENGINEERING	Feb-22	15	28	53.57%
MECHANICAL ENGINEERING	Aug - 01 -22	36	75	48.00%
L.E.T - ELEMENTARY LEVEL	Jan 01 - 22	0	0	0.00%
L.E.T - ELEMENTARY LEVEL	Mar - 01 - 22	0	0	0.00%
L.E.T - ELEMENTARY LEVEL	June 01 - 22	10	10	100.00%
L.E.T - ELEMENTARY LEVEL	Oct - 01 -22	216	247	87.45%
L.E.T - SECONDARY LEVEL	Jan 01 - 22	0	1	0.00%
L.E.T - SECONDARY LEVEL	Mar - 01- 22	1	1	100.00%
L.E.T - SECONDARY LEVEL	June - 01- 22	9	14	64.29%
L.E.T - SECONDARY LEVEL	Oct- 01 -22	52	79	65.82%
ELECTRONICS ENGINEER	Apr - 12- 22	5	11	45.45%
ELECTRONICS ENGINEER	Oct - 01 - 22	6	24	25.00%
ELECTRONICS TECHNICIAN	Apr - 07 - 22	11	11	100.00%
ELECTRONICS TECHNICIAN	Oct - 01 - 22	19	22	86.36%
REGISTERD ELECTRICAL ENGINEERING	Apr - 24 - 22	6	20	30.00%
REGISTERD ELECTRICAL ENGINEERING	Aug-22			
REGISTERED MASTER ELECTRICIAN	Apr - 24 - 22	8	21	38.10%
REGISTERED MASTER ELECTRICIAN	Sep-22	35	47	74.47%
CIVIL ENGINEERING	May - 11 -22	62	177	35.03%
CIVIL ENGINEERING	Nov - 11 - 22	84	319	26.33%
SOCIAL WORK	Feb-22	19	26	73.08%
SOCIAL WORK	Aug - 01 -22			
SOCIAL WORK	Sept - 01 -22	89	116	76.72%
REGISTERED ELECTRICAL ENGINEER	Sep-22	15	34	44.12%
PSYCHOMETRICIAN	Feb-22	11	22	50.00%
PSYCHOMETRICIAN	Oct - 01 - 22			
Accountancy	May 01- 2022	3	4	75.00%
Accountancy	Oct - 26 - 22	1	4	25.00%
MASTER PLUMBER	1-Feb-22	5	6	83.33%
MASTER PLUMBER	1-Jul-22	29	42	69.05%
Total		838	1513	55.39%

2. Status Level of Course Program

The College of Education (COE) of the University maintains excellent performance in producing globally competitive graduates. In fact, it produced two (2) topnotchers Ranked 6 and 10 in the previous Licensure Examination for Teachers. The said College was also

awarded as a Center of Development by the Commission on Higher Education (CHED). The university also ensures the upgrading of the programs through Accrediting Agency of Chartered Colleges and Universities in the Philippines (AACUP) accreditation and by obtaining certificate of program compliance (COPC) in all programs offered. DHVSU also scheduled reaccreditation of the programs in college education and other departments' programs but due to pandemic it was postponed. The College of Social Sciences and Philosophy as well as College of Engineering also consistent in producing topnotchers in social work, architecture, and engineering programs.

3. Business Processes and Sharing Management

DHVSU achieved its goal to be a **university-wide ISO 9001:2015 Quality Management System (QMS) certified**. This only indicates that the University is committed to continuous improvement of its systems and processes to ensure the provision of high-quality education and to exceed the expectations of its customers. In fact, the university passed the ISO surveillance audit for this year and also aiming to have an ISA certificate from CHED for the next year in order to improve business processes and transactions.

The university also complied in all the requirements and processes for Executive Order No. 02, s.2016 also known as the **Freedom of Information** Program and Republic Act 10173 also known as **Data Privacy Act of 2012**. Further, the university also started to implement in all of its frontline and non-frontline services the Republic Act No. 11032, or otherwise known as the **Ease of Doing Business** and Efficient Government Service Delivery Act of 2018. And lastly, the university is still eligible for Performance-Based Bonus (PBB) garnering 100 points in the evaluation of validating agencies as reported by AO 25 Task Force.

IV. TARGETS VS ACCOMPLISHMENTS

Table 2. Physical Targets Vs Actual Accomplishments of DHVSU for F.Y. 2022

Program Expenditure Classification (PREXC) Performance Indicators	Physical Targets vs Accomplishments for F.Y. 2022		
	Estimated Annual Targets	Actual Accomplish ment	Percent of Accomplishme nt
MFO 1: HIGHER EDUCATION SERVICES			
Outcome Indicators:			
1.Percentage of first-time licensure exam-takers who passed the licensure examination	48.00% (1200/2500)	55.39% (838/1513)	115.40%
2.Percentage of graduates who are employed (2 years prior)	71.98% (2130/2959)	80.36% (2378/2959)	111.64%
Output Indicators:			
1.Percentage of students enrolled in CHED priority and RDC identified programs	92.00% (17020/18500)	97.99% (41399/42248)	106.51%

2.Percentage of undergraduate programs with accreditation	77.78% (14/18)	94.44% (17/18)	121.42%
Average:113.74%			
MFO 2. ADVANCED EDUCATION SERVICES			
Output Indicators			
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	71.43% (25/35)	82.05% (32/39)	114.87%
b. actively pursuing in the last three (3) years (investigative research, basic, and applied scientific research, policy research, social science research) or	N/A	N/A	N/A
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A	N/A
d. whose research work resulted in an extension program	N/A	N/A	N/A
Outcome Indicators			
1. Percentage of graduate students enrolled in research degree programs	70.00% (700/1000)	88.91% (1580/1777)	127.01%
2.Percentage of accredited graduate programs	40.00% (4/10)	66.67% (4/6)	166.68%
Average: 136.20%			
MFO 3: RESEARCH SERVICES			
Outcome Indicators			
1.Number of research outputs in the last three years utilized by the industry and other beneficiaries	5	5	100.00%
Output Indicators			
1.Number of research outputs completed within a year	27	42	155.56%
2.Percentage of research outputs published in internationally refereed or CHED recognized journals within a year	44.00% (11/25)	71.43% (40/56)	162.34%
Average:139.3%			
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Outcome Indicators:			
1.Number of partnerships with LGUs, Industries, NGOs, NGAs, SMEs and other stakeholders	23	23	100.00%
Output Indicators:			
1.Number of trainees weighted by the length of training	2000	2389	119.45%
2.Number of Extension Programs organized and supported, and in consistent with the SUC's mandated and priority programs	21	25	119.05%
3.Percentage of the beneficiaries who rated the training course/s and advisory services as satisfactory or higher in terms of its quality and relevance	90.00% (1800/2000)	92.03% (958/1041)	102.26%
Average: 110.20%			
OVERALL AVERAGE PERCENT OF ACCOMPLISHMENT: 124.86%			

Table 2 shows the physical accomplishment of DHVSU vis-à-vis targets for F.Y. 2022. For the university's accomplishment related to higher education services on its outcome indicators, DHVSU's Licensure Examination obtained 55.39% which is higher than the 48% annual target. For 2020 graduates who are employed, the University obtained 80.36% versus 71.98 % annual target rate. On the percentage of students enrolled in CHED Priority and RDC identified programs, the University achieved an annual accomplishment of 97.99% against the target of

92%. Lastly, the agency also surpassed its annual target for accreditation requirements both for undergraduate and advance education programs.

The university also surpassed all of its annual targets for advanced education services in terms of faculty pursuing advanced research degree programs, students enrolled in research degree programs and accredited graduate programs with a percent of accomplishment of 114.87%, 127.01%, and 166.68% respectively.

For the research services, the University accomplished 42 completed research papers which is higher than its annual target of 27 completed papers. It also achieved its annual target of five (5) research utilized projects and 71.43% of research paper publication accomplishment rate over 44% target.

Under technical advisory extension services, the University achieved its annual target with 23 partnerships with LGUs, Industries, NGOs, NGAs, SMEs, and other stakeholders. For beneficiaries, the University trained 2389 clients which is higher than its target of 1000. It can be also observed in the table that the University surpassed its annual targets for extension programs conducted and the satisfaction rate of beneficiaries on conducted extension and training services.

Financial Accomplishment for F.Y.2022

The Finance Management Services (FMS) is tasked to manage the financial operation of the university related to its programs, activities and projects. It monitored the university finances and made sure that all allotments, obligations and disbursements were in accordance with the prescribed guidelines and procedures.

I. RECEIPTS

The General Appropriations Act (GAA- Fund 101) and Program of Receipts and Expenditures (PRE-Fund 164) served as the bases of the university in the execution of its programs and projects prepared in consultation with different responsibility centers or departments of the university.

The GAA and the PRE detailed the sources, items of expenditures/expenses broken down into Personnel Services (PS), Maintenance and Other Operating Expenses (MOOE) and Capital Outlay (CO) and distributed as follows:

1. COMBINED GAA (Fund 101) and INCOME (Fund 164) BUDGET

	PS (with Additional SARO)	MOOE	CO	TOTAL
GAA (Fund 101)	340,048,039.21	622,524,528.79	52,998,000.00	1,015,570,568.00
Income (Fund 164)	93,722,620.00	356,557,444.46	281,224,876.74	731,504,941.20
Total Available Budget GAA and Income	433,770,659.21	979,081,973.25	334,222,876.74	1,747,075,509.20

For FY 2022 the university have a combined total budget from GAA & Income of P1,747,075,509.20. The amount allotted for Personnel Services (PS) is P 433,770,659.21, Maintenance and Other Operating Expenses (MOOE) P 979,081,973.25, and Capital Outlay (CO), P 334,222,876.74.

II. EXPENDITURES

COMBINED GAA AND INCOME BUDGET EXPENDITURES (Obligation and Disbursement)

	Allotment	Obligation	Disbursement	% of Obl/Allot	% of Disb./Obl
Personnel Services	433,770,659.21	405,069,029.91	404,619,390.45	93.38%	99.89%
Maintenance & Other Operating Expenses	979,081,973.75	847,189,311.75	836,080,074.68	86.53%	98.69%
Capital Outlay	334,222,876.74	222,255,443.80	190,687,367.57	66.50%	85.80%
Total	1,747,075,509.20	1,474,513,785.46	1,431,386,832.70	84.40%	97.08%

For the combined GAA and Income Budget Expenditures (Obligation and Disbursement) for the year ended December 31, 2022, the FMS obligated the amount of P 1,474,513,785.46, that is 84.40% of the allotment and disbursed the amount of P 1,431,386,832.70 which is 97.08% of the total obligation.

III. DISTRIBUTION OF BUDGET BY OBJECT OF EXPENDITURES

GAA (Fund 101) DISTRIBUTION BY OBJECT OF EXPENDITURE					
	Allotment	Obligation	Disbursement	% of Obl/Allot	% of Disb./Obl
Personnel Services	340,048,039.21	339,683,605.95	339,683,605.95	99.89%	100%
Maintenance & Other Operating Expenses	622,524,528.79	602,997,210.11	598,027,066.01	96.86%	99.18%
Capital Outlay	52,998,000.00	42,007,986.81	28,680,675.24	79.26%	68.27%
Total	1,015,570,568.00	984,688,802.87	966,391,347.20	96.96%	98.14%

Under the General Appropriations Act (GAA), total allotment is P 1,015,570,568.00. It obligated the amount of 984,688,802.87, that is 96.96% of the allotment and disbursed the amount of P966,391,347.20, that is 98.14% of the obligation.

1. **Obligation BUR** on Personnel Services is 99.89%, Maintenance and Other Operating Expenses (MOOE) is 96.86%, and Capital Outlay (CO) is 79.26% .
2. **Disbursement BUR** on Personnel Services (PS) is 100%, Maintenance and other Operating Expenses (MOOE) is 99.18%, and Capital Outlay (CO) is 68.27%.

INCOME (Fund 164) DISTRIBUTION BY OBJECT OF EXPENDITURE					
	Allotment	Obligation	Disbursement	% of Obl/Allot	% of Disb./Obl
Personnel Services	93,772,620.00	65,385,423.96	64,935,784.50	69.76%	99.31%
Maintenance & Other Operating Expenses	356,557,444.46	244,192,101.64	238,053,008.67	68.49%	97.49%
Capital Outlay/Continuing Appropriations	281,224,876.74	180,247,456.99	162,006,692.33	64.09%	89.88%
Total Budget	731,504,941.20	489,824,982.59	464,995,485.50	66.96%	94.93%

Under the Income (Fund 164), FMS has a total allotment of P731,504,941.20 and obligated P489,824,982.59, that is 66.96% of the allotment and disbursed the amount of P 464,995,485.50, that is 94.93% of the obligation.

Obligation BUR on Personnel Services (PS) is 69.76%, Maintenance and Other Operating Expenses (MOOE) is 68.49% and Capital Outlay (CO) is 64.09%. Low utilization rate is because of the allotment appropriated in the GAA for Subsidy (Tuition and Other Fees) which is For Later Release (FLR) transferred to Income Fund 164 on August 1, 2022 amounting P 276,460,870.00, August 10, 2022 amounting P 307,945.00 and November 24, 2022 amounting P 278,282,185.00 hence, there is no enough cash to implement for programs and projects specially infrastructure projects.

Disbursement BUR on PS is 99.31%, MOOE is 97.49% and CO is 89.88%.

No notice of suspensions and disallowances for FY 2022 as per letter of the COA Auditor.

IV.SUMMARY OF FINDINGS

Description of Agency`s Performance and Explanation for Deviation from Targets:

1. Physical Accomplishments

In general, the University surpassed all of its annual physical targets for higher education, advanced education, research, and technical extension and training output and outcome indicators for F.Y. 2022. All success indicators were achieved because of the strong commitment of the administrators, faculty, non-teaching personnel, and other external stakeholders. The targets were also reflected in the annual Office Performance Commitment and Review of all deans, directors, and all office heads for them to be aware of the annual obligations of the agency which will be accomplished collaboratively.

2. Financial Accomplishments

The university accomplished its financial target considering its budget utilization rate of above 90% for Fund 101, Fund 164, and combined. This was made possible through excellent planning and budgeting of the University.

V. CONCLUSION

Generally, the University surpassed all of its physical and financial targets for F.Y.2022. Mainly, it has exceeded some of its targets for the first half of F.Y. 2022 because of the alignment of the strategic objectives of the University on the physical targets stated in the National Expenditure Program and SUC Leveling Indicators. This indicates the continuous commitment of the university to provide an environment conducive to the continuous creation of knowledge and technology towards the transformation of students into globally competitive professionals through the synergy of appropriate teaching, research, service, and productivity functions. This was also made possible because of the full support of the top management of the University in assisting deans, directors, and office heads to accomplish their targets.

VI. OVERALL AGENCY'S COMMENTS AND RECOMMENDATIONS

In connection with the aforementioned accomplishments vis-à-vis targets, the University extends its gratitude to all the key officials and staff of the Department of Budget Management for supporting all of its projects, programs, and activities. It is recommended that the agency may review or revisit some of its issuances/memoranda regarding the granting of Representation and Transportation Allowance (RATA) which is only limited to the administrators who are included in the said memorandum. This will be one of the motivating drivers of the Deans /Directors to further improve their performance. DBM in partnership with CHED and other agencies may expedite the release of the budget for the implementation of NBC 461 for faculty promotion and ROS for non-teaching employees.

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AGENCY PERFORMANCE REVIEW

January 1 to December 31, 2022

