

ANNUAL AGENCY PERFORMANCE REVIEW (AAPR) TOOL**PERIOD COVERED:**

January to December (Indicate Covered Fiscal Year)

DEPARTMENT:

State Universities and Colleges

AGENCY:

DON HONORIO VENTURA STATE UNIVERSITY

PART A - FINANCIAL PERFORMANCE

(Amounts in Thousand Pesos)

Particulars	Previous/ Comparable Fiscal Year	Current Fiscal Year	Current Fiscal Year Breakdown					Inc/Dec
			Agency Specific Budget	Continuing	Automatic Appropriations (RLIP & SAGF)	Special Purpose Funds (SPFs)	Others (e.g. Supplemental Appropriations, Unprogrammed Appropriations)	
1	2	3=(4+5+6+7+8)	4	5	6	7	8	9=3-2
Appropriations	1,048,240	1,374,839	1,045,339	243,709	32,539	53,252		326,599
Allotments	808,702	1,369,879	1,045,339	238,749	32,539	53,252		561,177
Obligation Program (BED No. 1)	808,702	1,361,746	1,095,339	238,749	27,658			553,044
Actual Obligations	806,471	1,360,906	1,036,366	238,749	32,539	53,252		554,435
Disbursement Program (BED No. 3)	808,628	1,337,965	1,071,558	238,749	27,658			529,337
Actual Disbursements	806,183	1,074,188	749,648	238,749	32,539	53,252		268,005
Unobligated Allotment	2,231	8,973	8,973					6,742
Unpaid Obligation	288	286,718	286,718					286,430
Budget Utilization Rate:								
Obligation vs. Allotment	99.72%	99.34%	99.14%	100.00%	100.00%	100.00%	0.00%	98.80%
Obligation vs. BED No. 1	99.72%	99.94%	94.62%	100.00%	117.65%	0.00%	0.00%	100.25%
Disbursement vs. Obligation	99.96%	78.93%	72.33%	100.00%	100.00%	100.00%	0.00%	48.34%

Disbursement vs. BED No. 3	99.70%	80.29%	69.96%	100.00%	117.65%	0.00%	0.00%	50.63%
-----------------------------------	--------	--------	--------	---------	---------	-------	-------	--------

A.1 Unobligated Allotments Accounted for as follows:

Program/Project (insert additional rows if necessary)	Unobligated Allotment					Reason/Justification
	PS	MOOE	FINEX	CO	Total	
1	2	3	4	5	6=2+3+4+5	7
GRAND TOTAL	1220	482617	0.00	8,489,448	8,973,285	
I. Agency Specific Budget						
General Administration and Support	425	2,769			3,194	Savings from wages of job-order absences and undertime.
Administration of Personnel Benefits						
Support to Operations						
Higher Education Program	795				795	Savings from adjustment of salaries of employees
Locally-Funded Project(s)						
a. Machinery & Equipment				7,543,448	7,543,448	The project (Rainwater Collector/Harvester & Solar Panel) relies on specific materials to meet its milestones. The difficulty in the market study due to the limited suppliers available for some of the materials to be used on the project disrupts the implementation schedule, causing delays in other project phases, ultimately making the project unfeasible within the original timeline.
b. Furnitures & Fixtures				946,000	946,000	The bidding process may have attracted multiple participants, prompting bidders to offer lower costs to secure the project. Also, economic factors, such as reduced material prices or labor costs, might have allowed bidders to offer more competitive pricing.
a. Capacity Development on Futures Thinking and Strategic Foresight		400,348			400,348	The balance was intended for the Futures Thinking Workspace but was not utilized since it was advised during the training that it cannot be used for Futures Thinking office creation or renovation it was intended more for capacity training.
c. Tulong Dunong Program		79,500			79,500	Unclaimed grants by student beneficiaries as of July 16, 2024, and waited for the claimants until December 2024.
Advanced Education Program						
Research Program						
Technical Advisory Extension Prog						
II. Automatic Appropriations						
Retirement and Life Insurance Premiums						
III. Special Purpose Funds						
IV. Continung Appropriations						

A.2 Unpaid Obligations Accounted for as follows:						
Program/Project (insert additional rows if necessary)	Unpaid Obligations					Reason/Justification
	PS	MOOE	FINEX	CO	Total	
1	2	3	4	5	6=2+3+4+5	7
GRAND TOTAL	456500	283,624,045	0.00	2,637,719	286,718,264	
GASS						
a. Conversion (Replacement) of One-Storey Administration Building into Two-Storey Building at DHVSU Mexico Campus, San Juan, Mexico Pampanga				2,637,719		The Conversion (Replacement) of One-Storey Administration Building into Two-Storey Building at DHVSU Mexico Campus was only presented to BOR for approval on July 18, 2024 because we first sought clarification from DBM regarding Section 5 of the Special Provisions of SUCs for FY 2024 under RA No. 11975 that Construction of Administrative Building is not included in the provision. The project is expected to be completed in January 2025.
Support to Operations						
Higher Education Program	456,500					Salaries and other personnel benefits were obligated as of December 27, 2024 but were not disbursed due to cut-off from LBP
a. Free Higher Education		283,624,045				The SARO was released on Dec. 4, 2024 and was not disbursed because of the unreleased NCA.
Research Program						
Extension Program						
Automatic Appropriations						

PART B. Physical Accomplishment (Key Outcome/Output Performance Indicators [KOPIs])								
KOPIs (insert additional rows if necessary)	Previous/ Comparable Period 2023		Current Period 2024				Inc/Dec	Remarks/ Justification
	Target	Actual	Target	Actual	Variance	Accomp Rate		
1	2	3	4	5	6=5-4	7=5/4	8=5-3	9
MFO 1: HIGHER EDUCATION SERVICES								
Percentage of first-time licensure exam-takers who passed the licensure examination	48.00%	57.10%	50%	57.88%	7.88%	114.54%	0.78%	Strict implementation of PTC Board Examinations and Free Licensure Review Projects of College Deans/Campus Directors
Percentage of graduates who are employed (2 years prior)	72.53%	72.82%	73.00%	73.05%	0.05%	100.07%	0.23%	Conduct of Tracer Study and other Employability Tracker Forms
Percentage of students enrolled in CHED priority and RDC identified programs	95.00%	98.61%	95.00%	94.67%	-0.33%	99.65%	-3.94%	priority programs of CHED such Accounting Information System, Sociology
Percentage of undergraduate programs with accreditation	90%	90%	61.36%	68.18%	6.82%	111.11%	-21.82%	All programs in the regular campuses were included in the denominator that will fit on the new definition of CHED on accreditable programs
MFO 2. ADVANCED EDUCATION SERVICES								
Percentage of graduate school faculty engaged in research work applied in any of the following: a. pursuing advanced research degree programs (Ph.D.) or	80%	85	80%	85.29%	5.29%	106.61%	0.20%	Implementation of Faculty Development Program
Percentage of graduate students enrolled in research degree programs	90%	96.52%	90%	100%	10.00%	111.11%	4.38%	Assurance that all graduate students have thesis requirements
Percentage of accredited graduate programs	66.67% (4/6)	66.67% (4/6)	85.71%	100%	14.29%	116.67%	33.33%	Strong commitment of the Dean of GS to ensure that all programs are accredited
MFO 3: RESEARCH SERVICES								
Number of research outputs in the last three years utilized by the industry and other beneficiaries	5	12	6	6	0	100.00%	-6	Clear accountability of each academic department on the target set. Provision of incentives to outstanding extensionists and extension unit of the year

Number of research outputs completed within a year	28	52	30	54	24	180.00%	2	<i>Impact of Research Mentoring Program and Capacity Training on Research Initiatives of College Deans and Campus Directors</i>
Percentage of research outputs published in internationally refereed or CHED recognized journals within a year	44.44%	64.06%	44.68%	58.11%	13.43%	130.06%	-5.95%	<i>Clear accountability of each academic department on the target set. Provision of incentives to outstanding researcher and research unit of the year</i>
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES								
Number of partnerships with LGUs, Industries, NGOs, NGAs, SMEs and other stakeholders	25	27	25	31	6	124.00%	4	<i>Strong partnership of Extension and Training Office as well as the strong bond of the university to other external agencies/linkages</i>
Number of trainees weighted by the length of training	2100	3,901	2,200	4,215	2015	191.59%	314	<i>Strong partnership of Extension and Training Office as well as the strong bond of the university to other external agencies/linkages</i>
Number of Extension Programs organized and supported, and in consistent with the SUC`s mandated and priority programs	27	32	27	30	3	111.11%	-2	<i>Clear accountability of each academic department on the target set. Provision of incentives to outstanding extensionists and extension unit of the year</i>
Percentage of the beneficiaries who rated the training course/s and advisory services as satisfactory or higher in terms of its quality and relevance	95%	100%	95%	100%	5.00%	105.26%	0.00%	<i>Quality Extension and Training Services to Target Beneficiaries</i>

PART C. Revenue Performance

Income (per BESF)	Previous/ Comparable Period		Current Period				Inc/Dec	Remarks/ Justification
	Target	Actual	Target	Actual	Variance	Accomp Rate		
1	2	3	4	5	6=5-4	7=5/4	8=5-3	9
Service and Business Income								
Registration Fees	5,546	-	-	-				
Clearance and Certification Fees	2,807	1,925	3,838	3,312	(526)	86.29%	1,387	The significant discrepancies from the actual figures from the targeted figures were due to account reclassifications. This is in compliance to an audit recommendation issued by the university resident auditor. Income accounts like the Rent/Lease Income, Income form Hostels/Dormitories and Other Business Income are now reported under the new fund established by the University just this year, the Business Related Funds (Fund 06). And also due to the unreleased NCA of the Free Higher Education (FHE) as of December 31, 2024.
Verification and Authentication Fees	45	508	1,013	867	(146)	85.59%	359	
Other Service Income	1,129	952	1,899	743	(1,156)	39.13%	209	
School Fees	757,236	363,516	733,921	393,738	(340,183)	53.65%	30,222	
Seminar/Training Fees	3,991	4,424	-	-				
Rent/Lease Income	343	774	1,544	-	(1,544)	0.00%	774	
Income from Hostels/Dormitories	137	62	123	-	(123)	0.00%	62	
Interest Income	302	539	1,075	548	(527)	50.98%	9	
Fines and Penalties-Business Income	2	0.1	-	-				
Other Business Income	4,034	1,930	3,849	-	(3,849)	0.00%	1,930	
Donations								
Donations in Cash	26	-		417	417		417	
Non-Operating Income								
Miscellaneous Income	56	249	499	83	(416)	16.63%	166	
TOTAL	775,654	374,879	747,761	399,708	(348,053)	53.45%	24,829	

PART D. Findings and Action Items

Findings (insert additional rows if necessary)		Action Items	Timelines (mm/yyyy)	Responsible Unit
1		2	3	4
Financial Performance				
Higher Education Program				
Unobligated PS		The unobligated balance of PS resulted from an adjustment to employee salaries, and it is crucial that the responsible unit verifies and checks the accuracy of their computation to prevent any misstatement.	06/2025	Payroll Unit
Unobligated MOOE		The unobligated balance of MOOE resulted from the unclaimed scholarship grants and it is crucial that the responsible unit follow up and inform all concerned colleges.	06/2025	Scholarship Coordinator
Unobligated CO		The OPPF already prepared the Work Plan Schedule starting March 2025 up to August 2025. Conduct frequent team meetings to discuss progress, identify roadblocks, and adjust the plan as needed.	08/2025	Office of the Physical Plant & Facilities (OPPF)
Physical Performance				
Enrolment Rate of Students on Priority Courses of CHED		Consult the CHED Regional and Central Office with regard to the priority and recognized courses and how to include programs of SUCs in the region on priority courses through certification of the CHED Regional Director	March 2025	Office of University Registrar
Accreditation Rate on the Undergraduate Programs		Consult CHED about the definition of accreditable programs since there are concerns as regards to its concept which influences the accomplishment of the university.	March 2025	Quality Management Systems Office
Research Utilization		Intensify the completion of reasearch projects that would lead to utiization of target industry, commercialization of project, and patenting	February 2025	Research Management Office
Revenue Performance				
GASS		The billing of FHE must be submitted before the last quarter of the year so as to avoid the unreleased NCA.	02/2025	Office of the Admissions

Prepared:

Recommending Approval:

Approved:

CHARITO M.

JOSEPH YAN P.

EDDIEBAL P. LAYCO, Ph.D.

LUIS M. LANSANG, CPA, DPA

ENRIQUE G. BAKING

Budget Officer

Accountant

Planning Officer

APR Lead

Department/Agency Head

FOR DBM USE ONLY					
Criteria	PERFORMANCE RATING				
	1	2	3	4	5
	Poor 1.00-1.99	Unsatisfactory 2.00-2.99	Satisfactory 3.00-3.99	Very Satisfactory 4.00-4.99	Outstanding 5.00
Financial Performance					
Obligation vs Allotment	Below 50% Obligation BUR	50-69% Obligation BUR	70-79% Obligation BUR	80-89% Obligation BUR	90-100% Obligation BUR
Obligation vs Program	Below 50% Obligation BUR	50-69% Obligation BUR	70-79% Obligation BUR	80-89% Obligation BUR	90-100% Obligation BUR
Disbursement vs Obligation	Below 60% Disbursement BUR	60-79% Disbursement BUR	80-89% Disbursement BUR	90-94% Disbursement BUR	95-100% Disbursement BUR
Disbursement vs Program	Below 60% Disbursement BUR	60-79% Disbursement BUR	80-89% Disbursement BUR	90-94% Disbursement BUR	95-100% Disbursement BUR
Results vs Previous/ Comparable Year/s	Below 70% of previous/ comparable year's accomplishment	71-80% of previous/ comparable year's accomplishment	81-89% of previous/ comparable year's accomplishment	90-94% of previous/ comparable year's accomplishment	95-100% of previous/ comparable year's accomplishment
Physical Performance					
Results vs Plan	Met less than 80% of PIs of the agreed annual performance targets; deficiencies due to controllable factors	Met less than 80% of PIs of the agreed annual performance targets; deficiencies due to uncontrollable factors	Met at least 80% of PIs of the agreed annual performance targets; deficiencies due to controllable factors	Met at least 80% of PIs of the agreed annual performance targets; deficiencies due to uncontrollable factors	Met all agreed annual performance targets
Results vs Previous/ Comparable Year/s	Below 70% of previous/ comparable/ year's accomplishment	71-80% of previous/ comparable year's accomplishment	81-89% of previous/ comparable year's accomplishment	90-94% of previous/ comparable year's accomplishment	95-100% of previous/ comparable year's accomplishment
Timeliness of Reports/ Data Submissions	Below 70% of all required documents submitted on time	71-80% of all required documents submitted on time	81-89% of all required documents submitted on time	90-94% of all required documents submitted on time	95-100% of all required documents submitted on time
Criteria					
Criteria			Raw Score	Weight	Equivalent
Financial Performance			-	45%	-
Obligation vs Allotment			-	10%	-
Obligation vs Program			-	10%	-

Disbursement vs Obligation	-	10%	-
Disbursement vs Program	-	10%	-
Results vs Previous/ Comparable Year/s			
Obligation vs Allotment	-	3%	-
Disbursement vs Obligation	-	2%	-
Physical Performance (average of the scores per Program/Project)	-	45%	-
Results vs Plan	-	25%	-
Results vs Previous/ Comparable Year/s	-	20%	-
Timeliness and Quality of Reports/ Data Submissions	-	10%	-
Total Score		100%	-
Adjectival Rating			
Prepared:	Reviewed:	Recommending Approval:	Approved:
_____	_____	_____	_____
Analyst	Division Chief	Assistant Director	Director