

## A.8. UNIVERSITY OF THE PHILIPPINES SYSTEM

Appropriations/Obligations

(In Thousand Pesos)

Description

New General Appropriations

General Fund

20162017201811,810,16813,511,78314,401,956

11,810,168

13,511,783

14,401,956

Automatic Appropriations	658,132	736,789	859,308
Retirement and Life Insurance Premiums	658,132	736,789	859,308
Continuing Appropriations	2,887,506	1,036,836	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717		23,246	
Unreleased Appropriation for MOOE			
R.A. No. 10651	1,100		
R.A. No. 10717		5,000	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	2,835,895		
R.A. No. 10717		945,736	
Unobligated Releases for MOOE			
R.A. No. 10651	50,511		
R.A. No. 10717		62,854	
Budgetary Adjustment(s)	1,425,965		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,378,638		
Pension and Gratuity Fund	47,327		
Total Available Appropriations	16,781,771	15,285,408	15,261,264
Unused Appropriations	( 1,742,674)	( 1,036,836)	
Unreleased Appropriation	( 250,300)	( 28,246)	
Unobligated Allotment	( 1,492,374)	( 1,008,590)	
<b>TOTAL OBLIGATIONS</b>	<b>15,039,097</b>	<b>14,248,572</b>	<b>15,261,264</b>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	3,058,359,000	1,689,445,000	1,936,963,000
Regular	3,058,359,000	1,689,445,000	1,936,963,000
PS	2,563,665,000	1,292,649,000	1,448,274,000
MOOE	494,694,000	396,796,000	488,689,000
Support to Operations	318,629,000	378,131,000	399,316,000
Regular	318,629,000	378,131,000	399,316,000
PS	307,803,000	366,653,000	386,283,000
MOOE	10,826,000	11,478,000	13,033,000
Operations	8,225,023,000	10,601,269,000	12,924,985,000
Regular	8,225,023,000	10,601,269,000	11,783,074,000
PS	6,021,233,000	8,257,914,000	9,328,344,000
MOOE	2,203,790,000	2,343,355,000	2,454,730,000
Projects / Purpose			1,141,911,000
CO			1,141,911,000

Projects / Purpose	<u>3,437,086,000</u>	<u>1,579,727,000</u>	
PS	1,700,000	3,466,000	
MOOE	44,187,000	109,145,000	
CO	3,391,199,000	1,467,116,000	
TOTAL AGENCY BUDGET	<u>15,039,097,000</u>	<u>14,248,572,000</u>	<u>15,261,264,000</u>
Regular	<u>11,602,011,000</u>	<u>12,668,845,000</u>	<u>14,119,353,000</u>
PS	8,892,701,000	9,917,216,000	11,162,901,000
MOOE	2,709,310,000	2,751,629,000	2,956,452,000
Projects / Purpose	<u>3,437,086,000</u>	<u>1,579,727,000</u>	<u>1,141,911,000</u>
PS	1,700,000	3,466,000	
MOOE	44,187,000	109,145,000	
CO	3,391,199,000	1,467,116,000	1,141,911,000

## STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	13,572	13,572	13,572
Total Number of Filled Positions	12,224	12,102	12,102

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, locally-funded project(s) including foreign assisted projects, and the operation of the Philippine General Hospital, as indicated hereunder.....P 14,401,956,000  
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	5,344,491,000	1,204,324,000	1,041,911,000	7,590,726,000
ADVANCED EDUCATION PROGRAM	719,068,000	277,282,000		996,350,000
RESEARCH PROGRAM	360,161,000	195,981,000		556,142,000
TECHNICAL ADVISORY EXTENSION PROGRAM	213,849,000	69,864,000		283,713,000
HOSPITAL SERVICES PROGRAM	1,919,467,000	707,279,000	100,000,000	2,726,746,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>10,303,593,000</u>	<u>2,956,452,000</u>	<u>1,141,911,000</u>	<u>14,401,956,000</u>
National Capital Region (NCR)	10,303,593,000	2,956,452,000	1,141,911,000	14,401,956,000
TOTAL AGENCY BUDGET	<u>10,303,593,000</u>	<u>2,956,452,000</u>	<u>1,141,911,000</u>	<u>14,401,956,000</u>

SPECIAL PROVISION(S)

1. Legal Research Fund. The Legal Research Fund shall be used in support of the University of the Philippines Law Center sourced from one percent (1%) of the filing fees collected by courts as well as agencies or tribunals exercising quasi-judicial functions in accordance with LOI No. 1182 dated December 16, 1981 and Section 4 of R.A. No. 3870, as amended by P.D. Nos. 200 and 1856.

Disbursements or expenditures by the University of the Philippines System (UPS) in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, s. 1987, and to appropriate criminal action under existing penal laws.

The UPS shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on income and expenditures. The President of the UPS and the University's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the UPS website.

2. Appropriations of the University of the Philippines System. The appropriations authorized herein for the UPS shall be released and disbursed in accordance with budgeting, accounting and auditing rules and regulations.
3. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	1,391,889,000	488,689,000		1,880,578,000
100000100001000	General Management and Supervision	790,562,000	488,689,000		1,279,251,000
100000100002000	Administration of Personnel Benefits	601,327,000			601,327,000
Sub-total, General Administration and Support		1,391,889,000	488,689,000		1,880,578,000
2000000000000000	Support to Operations	354,668,000	13,033,000		367,701,000
200000100001000	Auxiliary Services	354,668,000	13,033,000		367,701,000
Sub-total, Support to Operations		354,668,000	13,033,000		367,701,000
3000000000000000	Operations	8,557,036,000	2,454,730,000	1,141,911,000	12,153,677,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	5,344,491,000	1,204,324,000	1,041,911,000	7,590,726,000
3101000000000000	HIGHER EDUCATION PROGRAM	5,344,491,000	1,204,324,000	1,041,911,000	7,590,726,000
310100100001000	Provision of Higher Education Services including P6,180,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P14,425,000 for Tulong Dunong	5,344,491,000	1,204,324,000		6,548,815,000

Project(s)					
	Locally-Funded Project(s)		<u>1,041,911,000</u>	<u>1,041,911,000</u>	
310100200009000	Construction of Faculty and Staff Housing, UP System		200,000,000	200,000,000	
310100200010000	Construction of Agronomy, Soils and Horticulture Building Crop Protection Wing, UP Los Baños		100,000,000	100,000,000	
310100200011000	Completion of the National Institute of Health Building, UP Manila		72,000,000	72,000,000	
310100200012000	Road network Leading to the New Academic Core Zone (Segment 1 (2km) and Segment 2 (1.7km), UP Miag-ao Campus, UP-Visayas		100,000,000	100,000,000	
310100200013000	Completion of the Science Building (Phase 2), UP Cebu		60,911,000	60,911,000	
310100200014000	World-Class Multimedia Production Building, UP Open University		100,000,000	100,000,000	
310100200015000	Campus Interconnectivity and Accessibility, UP Baguio		100,000,000	100,000,000	
310100200016000	Construction of College of Humanities and Social Sciences Cultural Complex (CHSS) Phase 2 (Performing Arts Theater), UP Mindanao		100,000,000	100,000,000	
310100200017000	Rehabilitation, Renovation and Modernization of the Gonzalez Hall, University Library, UP Diliman		209,000,000	209,000,000	
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>1,079,229,000</u>	<u>473,263,000</u>	<u>1,552,492,000</u>	
320100000000000	ADVANCED EDUCATION PROGRAM	<u>719,068,000</u>	<u>277,282,000</u>	<u>996,350,000</u>	
320100100001000	Provision of Advanced Education Services	719,068,000	277,282,000	996,350,000	
320200000000000	RESEARCH PROGRAM	<u>360,161,000</u>	<u>195,981,000</u>	<u>556,142,000</u>	
320200100001000	Conduct of Research Services	360,161,000	195,981,000	556,142,000	
330000000000000	00 : Community engagement increased	<u>213,849,000</u>	<u>69,864,000</u>	<u>283,713,000</u>	
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>213,849,000</u>	<u>69,864,000</u>	<u>283,713,000</u>	
330100100001000	Provision of Extension Services	213,849,000	69,864,000	283,713,000	
340000000000000	00 : Quality medical education and hospital services ensured	<u>1,919,467,000</u>	<u>707,279,000</u>	<u>100,000,000</u>	<u>2,726,746,000</u>
340100000000000	HOSPITAL SERVICES PROGRAM	<u>1,919,467,000</u>	<u>707,279,000</u>	<u>100,000,000</u>	<u>2,726,746,000</u>
340100100001000	Provision of Medical Services	1,919,467,000	707,279,000	2,626,746,000	

Project(s)				
Locally-Funded Project(s)			<u>100,000,000</u>	<u>100,000,000</u>
340100200003000 Renovation of Department of Out-Patient Services (DOP5) Building, UP Philippine General Hospital			<u>100,000,000</u>	<u>100,000,000</u>
Sub-total, Operations	<u>8,557,036,000</u>	<u>2,454,730,000</u>	<u>1,141,911,000</u>	<u>12,153,677,000</u>
TOTAL NEW APPROPRIATIONS	P <u>10,303,593,000</u>	P <u>2,956,452,000</u>	P <u>1,141,911,000</u>	P <u>14,401,956,000</u>

Obligations, by Object of ExpendituresCYs 2016-2018  
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	5,044,497	6,139,914	7,160,893
Reclassification of Positions	43,476	189,069	
Total Permanent Positions	<u>5,087,973</u>	<u>6,328,983</u>	<u>7,160,893</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	289,807	289,224	287,016
Representation Allowance	65,021	6,756	7,350
Transportation Allowance	78,368	6,330	6,804
Clothing and Uniform Allowance	59,807	60,975	60,510
Honoraria	249,052	208,094	208,094
Overtime Pay	2,899		
Mid-Year Bonus - Civilian	495,708	511,658	596,741
Year End Bonus	375,816	511,658	596,741
Cash Gift	61,880	60,975	60,510
Step Increment		33,321	17,903
Productivity Enhancement Incentive	44,743	60,975	60,510
Performance Based Bonus	121,024		
Total Other Compensation Common to All	<u>1,844,125</u>	<u>1,749,966</u>	<u>1,902,179</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	477,002	369,470	331,634
Magna Carta for Science & Technology Personnel		16,100	53,936
Night Shift Differential Pay	3,717		
Other Personnel Benefits	93		
Lump-sum for filling of Positions - Civilian	348,165	171,257	51,799
Anniversary Bonus - Civilian			41,409
Total Other Compensation for Specific Groups	<u>828,977</u>	<u>556,827</u>	<u>478,778</u>
Other Benefits			
Retirement and Life Insurance Premiums	658,132	736,789	859,308
PAG-IBIG Contributions	14,554	14,636	14,522
PhilHealth Contributions	40,909	38,615	44,315
Employees Compensation Insurance Premiums	14,469	14,636	14,521
Retirement Gratuity		237,290	356,336
Terminal Leave	121,553	93,244	151,783
Total Other Benefits	<u>849,617</u>	<u>1,135,210</u>	<u>1,440,785</u>
Non-Permanent Positions	<u>283,709</u>	<u>149,696</u>	<u>180,266</u>
TOTAL PERSONNEL SERVICES	<u>8,894,401</u>	<u>9,920,682</u>	<u>11,162,901</u>

## Maintenance and Other Operating Expenses

Travelling Expenses	46,349	74,506	74,506
Training and Scholarship Expenses	545,260	657,829	654,767
Supplies and Materials Expenses	784,146	779,671	752,530
Utility Expenses	515,014	514,319	613,930
Communication Expenses	165,412	169,624	169,624
Awards/Rewards and Prizes	100,000	100,000	100,000
Survey, Research, Exploration and Development Expenses	39,785	28,459	28,459
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3,354	3,032	3,032
Professional Services	8,305	1,000	
General Services	193,731	151,652	218,353
Repairs and Maintenance	145,660	160,219	159,519
Financial Assistance/Subsidy	2,000	80,527	1,253
Taxes, Insurance Premiums and Other Fees	22,562	18,926	32,328
Other Maintenance and Operating Expenses			
Advertising Expenses	1,565	568	568
Printing and Publication Expenses	9,035	11,497	11,497
Representation Expenses	10,000	5,488	5,488
Transportation and Delivery Expenses	2,207	2,207	2,207
Rent/Lease Expenses	14,365	6,734	6,734
Membership Dues and Contributions to Organizations	2,277	4,639	4,639
Subscription Expenses	1,522	9,903	9,903
Donations		21,401	21,401
Other Maintenance and Operating Expenses	140,948	58,573	85,714
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>2,753,497</u>	<u>2,860,774</u>	<u>2,956,452</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>11,647,898</u>	<u>12,781,456</u>	<u>14,119,353</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	10,000		50,000
Infrastructure Outlay	268,363		150,000
Buildings and Other Structures	1,253,295	1,418,116	941,911
Machinery and Equipment Outlay	1,859,541	39,000	
Transportation Equipment Outlay		10,000	
TOTAL CAPITAL OUTLAYS	<u>3,391,199</u>	<u>1,467,116</u>	<u>1,141,911</u>
GRAND TOTAL	<u>15,039,097</u>	<u>14,248,572</u>	<u>15,261,264</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased  
Higher education research improved to promote economic productivity and innovation  
Community engagement increased  
Quality medical education and hospital services ensured

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	2.14 (79.80% / 37.29%)	2.29 (85.50% / 37.29%)

Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate program	1,964	3.11% (2,025)
Percentage change in number of graduates in priority programs	217	3.23% (224)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	14,517	2.00% (14,807)
Percentage change in number of students awarded financial aid who completed their degrees	2,323	0.99% (2,346)
Higher education research improved to promote economic productivity and innovation		
Community engagement increased		
Quality medical education and hospital services ensured		

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
<b>MFO 1: HIGHER EDUCATION SERVICES</b>			
Total number of graduates in mandated and priority programs	6,422	8118	6422
Percentage of total graduates that are in priority courses	100%	100%	100%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	1.2	1.74	1.19
Percentage of programs accredited at/or equivalent to Level 4	100%	100%	100%
Percentage of graduates who finished academic program according to the prescribed timeframe	78.83%	88.79%	78.83%
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>			
Total number of graduates in mandated and priority programs	1,581	2182	1581
Percentage of graduates engaged in employment within 6 months of graduation	90%	97.34%	86%
Percentage of students who rate timeliness of education delivery/supervision as good or better	90.10%	97.12%	89%
<b>MFO 3: RESEARCH SERVICES</b>			
Number of research studies completed	900	1966	900
Percentage of research projects completed in the last 3 years	45%	96.92%	45%
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	31.74%	33.60%	31.74%
Percentage of research projects completed within the original project timeframe	60.26%	85.02%	60.26%
<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>			
Number of persons trained weighted by the length of training	59,691	109,288	59691



Number of persons provided with technical advice	5,000	24,811	5000
Percentage of trainees who rate the training course as good or better	88.26%	97.54%	86%
Percentage of clients who rate the advisory services as good or better	85%	99.82%	85%
Percentage of requests for training responded to within 3 days of request	90%	98.59%	90%
Percentage of requests for technical advice that are responded to within 3 days	90%	99.96%	90%
Percentage of persons who receive training or advisory services who rate timeliness of services delivery as good or better	88.42%	98.80%	88.42%
<b>MFO 5: HOSPITAL SERVICES</b>			
Number of in-patients managed	46,000	53,944	44000
Number of out-patients managed	480,000	500,479	480000
Number of elective surgeries	20,000	21,610	20000
Number of emergency surgeries	4,900	6,855	4900
Number of in-patients bed	1,343	1,343	1334
Net death rate among in-patients	4.20%	4.14%	4.20%
Percentage of clients who rate the hospital services as satisfactory or better	90%	94.74%	90%
Percentage of patients with hospital acquired infection	13%	6.08%	12%
Percentage of readmitted cases for mental and drug rehabilitation clients within 3 months after discharge	5%	2.12%	5%
Percentage of out-patient medically attended to within 2 hours after registration	25%	61.37%	25%
Number of weeks waiting period for elective surgery	12 weeks	9.28 weeks	12 weeks
Occupancy rate of in-patient beds	75%	76.78%	75%

**ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)**

Baseline

2018 Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased

**HIGHER EDUCATION PROGRAM****Outcome Indicators**

1. Percentage of first-time licensure exam-takers who passed pass the licensure exams
2. Percentage of graduates (2 years prior) that are employed

80%

80%

**Output Indicators**

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs
2. Percentage of undergraduate programs with accreditation

70%

70%

Higher education research improved to promote economic productivity and innovation

ADVANCED EDUCATION PROGRAM

Outcome Indicator

- 1. Percentage of graduate school faculty engaged in research work applied in any of the following:
  - a. pursuing advanced research degree programs (Ph.D)
  - b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) 40% 40%
  - c. producing technologies for commercialization or livelihood improvement
  - d. whose research work resulted in an extension program

Output Indicators

- 1. Percentage of graduate students enrolled in research degree programs 40% 40%
- 2. Percentage of accredited graduate programs

RESEARCH PROGRAM

Outcome Indicator

- 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries 888 888

Output Indicators

- 1. Number of research outputs completed within the year 868 868
- 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year

Community engagement increased

TECHNICAL ADVISORY EXTENSION PROGRAM

Outcome Indicator

- 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities 300 300

Output Indicators

- 1. Number of trainees weighted by the length of training 50000 50000
- 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs
- 3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance

Quality medical education and hospital services ensured

HOSPITAL SERVICES PROGRAM

Outcome Indicator

- 1. Hospital infection rate 0.92% 0.92%

Output Indicators

- 1. Doctor to hospital bed ratio 1.99 1.99
- 2. Bed occupancy rate
- 3. Average inpatient waiting time for elective surgeries

GENERAL SUMMARY  
STATE UNIVERSITIES AND COLLEGES

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. NATIONAL CAPITAL REGION (NCR)				
A.1. EULOGIO 'AMANG' RODRIGUEZ INSTITUTE OF SCIENCE AND TECHNOLOGY	P 149,635,000	P 67,917,000	P 30,092,000	P 247,644,000
A.2. MARIKINA POLYTECHNIC COLLEGE	81,554,000	22,675,000	66,612,000	170,841,000
A.3. PHILIPPINE NORMAL UNIVERSITY	489,904,000	197,899,000	121,555,000	809,358,000
A.4. PHILIPPINE STATE COLLEGE OF AERONAUTICS	79,003,000	26,465,000	.	105,468,000
A.5. POLYTECHNIC UNIVERSITY OF THE PHILIPPINES	1,123,418,000	263,832,000	21,115,000	1,408,365,000
A.6. RIZAL TECHNOLOGICAL UNIVERSITY	266,407,000	123,684,000	37,562,000	427,653,000
A.7. TECHNOLOGICAL UNIVERSITY OF THE PHILIPPINES	535,740,000	110,328,000	31,227,000	677,295,000
A.8. UNIVERSITY OF THE PHILIPPINES SYSTEM	<u>10,303,593,000</u>	<u>2,956,452,000</u>	<u>1,141,911,000</u>	<u>14,401,956,000</u>
Sub Total, NATIONAL CAPITAL REGION (NCR)	<u>13,029,254,000</u>	<u>3,769,252,000</u>	<u>1,450,074,000</u>	<u>18,248,580,000</u>
 TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	 P 13,029,254,000 =====	 P 3,769,252,000 =====	 P 1,450,074,000 =====	 P 18,248,580,000 =====