A.8. UNIVERSITY OF THE PHILIPPINES SYSTEM

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)
Description	2019	2020	2021
New General Appropriations	17,005,362	18,691,239	19,676,797
General Fund	17,005,362	18,691,239	19,676,797
Automatic Appropriations	1,060,683	1,004,083	1,147,412
Customs Duties and Taxes, including Tax Expenditures Retirement and Life Insurance Premiums	778 1,059,905	1,004,083	1,147,412
Continuing Appropriations	127	514,235	
Unreleased Appropriation for Personnel Services R.A. No. 11260 Unobligated Releases for Capital Outlays R.A. No. 11260 R.A. No. 10964 Unobligated Releases for MOOE R.A. No. 11260 Unobligated Releases for PS R.A. No. 11260	127	367,221 83,139 61,552 2,323	
Budgetary Adjustment(s)	1,003,775		
Transfer(s) from: Miscellaneous Personnel Benefits Fund Pension and Gratuity Fund	948,689 55,086		
Total Available Appropriations	19,069,947	20,209,557	20,824,209
Unused Appropriations	(514,362)	(514,235)	
Unreleased Appropriation Unobligated Allotment	(367,221) (147,141)	(367,221) (147,014)	
TOTAL OBLIGATIONS	18,555,585	19,695,322	20,824,209

EXPENDITURE PROGRAM (in pesos)

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	2,657,721,000	2,116,446,000	1,880,444,000
Regular	2,657,721,000	1,678,946,000	1,880,444,000
PS MOOE	2,223,299,000 434,422,000	1,169,440,000 509,506,000	1,361,068,000 519,376,000

Projects / Purpose		437,500,000	
СО		437,500,000	
Support to Operations	442,856,000	472,295,000	527,412,000
Regular	442,856,000	472,295,000	527,412,000
PS MOOE	429,482,000 13,374,000	458,680,000 13,615,000	513,552,000 13,860,000
Operations	15,455,008,000	17,106,581,000	18,416,353,000
Regular	13,718,016,000	14,083,677,000	17,428,978,000
PS MOOE CO	11,089,565,000 2,473,451,000 155,000,000	10,761,430,000 3,322,247,000	12,159,233,000 4,790,105,000 479,640,000
Projects / Purpose	1,736,992,000	3,022,904,000	987,375,000
PS MOOE CO	518,000 464,305,000 1,272,169,000	1,611,000 818,069,000 2,203,224,000	987,375,000
TOTAL AGENCY BUDGET	18,555,585,000	19,695,322,000	20,824,209,000
Regular	16,818,593,000	16,234,918,000	19,836,834,000
PS MOOE CO	13,742,346,000 2,921,247,000 155,000,000	12,389,550,000 3,845,368,000	14,033,853,000 5,323,341,000 479,640,000
Projects / Purpose	1,736,992,000	3,460,404,000	987,375,000
PS MOOE CO	518,000 464,305,000 1,272,169,000	1,611,000 818,069,000 2,640,724,000	987,375,000

STAFFING SUMMARY

	20192020		2021	
TOTAL STAFFING Total Number of Authorized Positions Total Number of Filled Positions	14,182	14,366	14,366	
	13,005	13,013	13,013	

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), and the operation of the Philippine General Hospital, as indicated hereunder......P 19,676,797,000

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ODEDATIONS DV DOSCDAN						
OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL		
HIGHER EDUCATION PROGRAM	6,866,375,000	2,033,769,000	24,140,000	8,924,284,000		
ADVANCED EDUCATION PROGRAM	991,431,000	295,973,000		1,287,404,000		
RESEARCH PROGRAM	476,536,000	277,367,000		753,903,000		
TECHNICAL ADVISORY EXTENSION PROGRAM	281,918,000	114,753,000		396,671,000		
HOSPITAL SERVICES PROGRAM	2,512,641,000	3,055,618,000	455,500,000	6,023,759,000		

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based) (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	12,886,441,000	6,310,716,000	479,640,000	19,676,797,000
National Capital Region (NCR)	12,886,441,000	6,310,716,000	479,640,000	19,676,797,000
TOTAL AGENCY BUDGET	12,886,441,000	6,310,716,000	479,640,000	19,676,797,000
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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 L.O.I. 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 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.

- 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. Reporting and Posting Requirements. The UPS shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - (a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and
 - (b) UPS' website.

The UPS shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

4. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	1,285,888,000	519,376,000		1,805,264,000
100000100001000	General Management and Supervision	1,018,916,000	519,376,000		1,538,292,000
100000100002000	Administration of Personnel Benefits	266,972,000			266,972,000
Sub-total, Gener	ral Administration and Support	1,285,888,000	519,376,000		1,805,264,000
2000000000000000	Support to Operations	471,652,000	13,860,000		485,512,000
200000100001000	Auxiliary Services	471,652,000	13,860,000		485,512,000
Sub-total, Suppo	ort to Operations	471,652,000	13,860,000		485,512,000
3000000000000000	Operations	11,128,901,000	5,777,480,000	479,640,000	17,386,021,000
3100000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving				
	students to quality tertiary education increase	ed 6,866,375,000	2,033,769,000	24,140,000	8,924,284,000
3101000000000000	HIGHER EDUCATION PROGRAM	6,866,375,000	2,033,769,000	24,140,000	8,924,284,000
310100100002000	Provision of Higher Education Services	6,866,375,000	1,682,900,000	24,140,000	8,573,415,000
	Project(s)				
	Locally-Funded Project(s)		350,869,000		350,869,000
310100200178000	Additional Facilities in Several Campuses, UP System		100,000,000		100,000,000
310100200179000	Preparation of the Detailed Architectural and Engineering Designs (DAED) and Other Plans for the Proposed Buildings in UP Campuses, UP System		100,000,000		100,000,000
310100200180000	Scholarship for the Mobility for Vigor and Excellence (MOVE UP) Program, UP System		25,000,000		25,000,000
310100200183000	Funding Requirements for the Institute of Creative Writing, UP Diliman		4,497,000		4,497,000
310100200185000	Maintenance and Other Operating Expenses for newly constructed buildings and newly created Programs, UP Dilima	an	50,000,000		50,000,000
310100200186000	Funding Requirements for the Science Society Program of the College of Science to develop Graduate Courses on Science, Technology and Society and Science Policy for National Development, UP Diliman		5,000,000		5,000,000
310100200192000	Conduct of Activities for Sports and Culture Development		500,000		500,000

310100200195000	Fellowship/Academic Grants for the Short-term Faculty Enhancement Programs		10,000,000	10,000,000
310100200196000	Funding Assistance to Athletes and Athletic Programs of the UP College of Human Kinetics		15,000,000	15,000,000
310100200197000	Maintenance Requirements for the University Bus		500,000	500,000
310100200201000	Funding Requirements for the UP Law Center Institute for Governance and Law Reform		5,000,000	5,000,000
310100200205000	Funding Requirements for the College of Dentistry, UP Manila		4,867,000	4,867,000
310100200207000	Funding Requirements for Davao City UP Mindanao Sports Complex		30,505,000	30,505,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,467,967,000	573,340,000	_ 2,041,307,000
3201000000000000	ADVANCED EDUCATION PROGRAM	991,431,000	295,973,000	1,287,404,000
320100100001000	Provision of Advanced Education Services	991,431,000	295,973,000	1,287,404,000
3202000000000000	RESEARCH PROGRAM	476,536,000	277,367,000	753,903,000
320200100001000	Conduct of Research Services	476,536,000	211,367,000	687,903,000
	Project(s)			
	Locally-Funded Project(s)		66,000,000	66,000,000
320200200006000	Policy Studies for Political and Administrative Reform, UP System		3,000,000	3,000,000
320200200007000	Capability Building for Policy Research in Congress NCPAG, UP Diliman		3,000,000	3,000,000
320200200012000	Enhancement of Research, Development, and Public Service Programs, BIOTECH		60,000,000	60,000,000
330000000000000	00 : Community engagement increased	281,918,000	114,753,000	396,671,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	281,918,000	114,753,000	396,671,000
330100100001000	Provision of Extension Services	281,918,000	74,247,000	356,165,000
	Project(s)			
	Locally-Funded Project(s)		40,506,000	40,506,000
330100200003000	Revival of PAHINUNGOD Program, UP System		10,000,000	10,000,000
330100200004000	UP-NCPAG Capability Development for Vice-Governors		5,000,000	5,000,000
330100200005000	Training for Local Government Officials		5,000,000	5,000,000
330100200006000	Funding Requirements for the UP Legislature Liason Program		2,000,000	2,000,000
330100200007000	24th East Asian Forum of Nursing Scholars (EAFONS) Conference (College of Nursing, UP Manila)		5,200,000	5,200,000

TOTAL NEW APPROP	PRIATIONS	P 12,886,441,000 P			P 19,676,797,000
Sub-total, Opera	ations	11,128,901,000	5,777,480,000	479,640,000	17,386,021,000
340100200033000	Advancement of Research Publication/Training	 -	30,000,000		30,000,000
340100200032000	Provision for Medical Assistance for Indigent Patients, UP PGH		500,000,000		500,000,000
	Locally-Funded Project(s)	-	530,000,000		530,000,000
	Project(s)				
340100100001000	Provision of Medical Services	2,512,641,000	2,525,618,000	455,500,000	5,493,759,000
340100000000000	HOSPITAL SERVICES PROGRAM	2,512,641,000	3,055,618,000	455,500,000	6,023,759,000
340000000000000	OO : Quality medical education and hospital services ensured	2,512,641,000	3,055,618,000	455,500,000	6,023,759,000
330100200011000	Concept Note Harmonization of Nutrition and Dietics Curricula in the ASEAN		2,139,000		2,139,000
330100200010000	4th International Conference on Open and Distance e-Learning (ICODEL)		2,000,000		2,000,000
330100200009000	International Conference on Human Settlements Planning and Development (ICHSPD) (College of Human Ecology, UP Los Baños)		5,878,000		5,878,000
330100200008000	International Conference on Migration and Climate Action (UP-CIFAL Philippines)		3,289,000		3,289,000

${\tt Obligations,\ by\ Object\ of\ Expenditures}$

CYs 2019-2021 (In Thousand Pesos)

	(Cash-Based)
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	8,251,617	8,367,359	9,561,774
Total Permanent Positions	8,251,617	8,367,359	9,561,774
Other Compensation Common to All			
Personnel Economic Relief Allowance	307,313	299,208	308,988
Representation Allowance	69,950	8,592	9,000
Transportation Allowance	93,096	7,752	7,782
Clothing and Uniform Allowance	76,136	75,660	78,078
Honoraria	358,054	210,125	208,514
Overtime Pay	10,753		
Mid-Year Bonus - Civilian	661,263	697,280	796,814
Year End Bonus	679,153	697,280	796,814
Cash Gift	66,884	63,050	65,065
Productivity Enhancement Incentive	90,395	63,050	65,065

Performance Based Bonus	243,414		
Step Increment	,	20,918	23,904
Collective Negotiation Agreement	377,563	20/5.0	25,50.
0022000270 11080022012011 7181 001110	07.7000		
Total Other Compensation Common to All	3,033,974	2,142,915	2,360,024
- Total Other Compensation Common to All		2,142,313	2,300,024
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	595,848	374,360	374,360
Magna Carta for Science & Technology	333,040	374,300	374,300
	22 027	11 210	11 210
Personnel	22,927	11,210	11,210
Night Shift Differential Pay	12,566		
Special Duty Allowance	120		
Lump-sum for filling of Positions - Civilian		71,698	145,424
Other Personnel Benefits	98,742		
Total Other Compensation for Specific Groups	730,203	457,268	530,994
Other Denefits			
Other Benefits	1 050 005	1 004 003	1 117 110
Retirement and Life Insurance Premiums	1,059,905	1,004,083	1,147,412
PAG-IBIG Contributions	18,479	15,131	15,616
PhilHealth Contributions	63,538	61,494	66,482
Employees Compensation Insurance Premiums	15,810	15,131	15,616
Retirement Gratuity	1,916		
Loyalty Award - Civilian	2,735		
Terminal Leave	140,684	124,053	121,548
Terminal Leave	140,004	124,055	121,540
Total Other Benefits	1,303,067	1,219,892	1,366,674
-			
Non-Permanent Positions	424,003	203,727	214,387
TOTAL PERSONNEL SERVICES	13,742,864	12,391,161	14,033,853
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Maintenance and Other Operating Expenses			
Townships Company	FO 424	76 506	70 107
Travelling Expenses	59,421	76,506	78,107
Training and Scholarship Expenses	623,409	806,292	975,719
Supplies and Materials Expenses	741,681	1,267,802	2,290,103
Utility Expenses	615,188	740,589	935,264
Communication Expenses	119,294	169,624	172,112
Awards/Rewards and Prizes	135,954	103,000	103,000
Survey, Research, Exploration and			
Development Expenses	75,364	33,459	33,459
Confidential, Intelligence and Extraordinary	,		557.55
_			
Expenses	1 020	2 022	2 022
Extraordinary and Miscellaneous Expenses	1,030	3,022	3,022
Professional Services	14,025	103,500	103,500
General Services	250,376	405,853	552,853
Repairs and Maintenance	101,883	160,519	233,923
Financial Assistance/Subsidy	23	501,253	1,253
Taxes, Insurance Premiums and Other Fees	29,713	32,328	32,328
Other Maintenance and Operating Expenses	·	·	
Advertising Expenses	3,206	568	568
Printing and Publication Expenses	8,291	11,497	11,497
Representation Expenses	44,348	5,488	
			5,488
Transportation and Delivery Expenses	631	2,207	2,207
Rent/Lease Expenses	7,258	2,118	162,996
Membership Dues and Contributions to			
Organizations	3,829	4,639	4,639
Subscription Expenses	11,457	9,903	9,903
Donations		46,457	46,457
Other Maintenance and Operating Expenses	539,171	176,813	552,318
TOTAL MATNETNANCE AND OTHER OPERATING EVERY	2 205 552	4 662 427	6 240 746
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	3,385,552	4,663,437	6,310,716
TOTAL CURRENT ORENTTING EVERINTTING	47 420 446	47 054 500	20 244 560
TOTAL CURRENT OPERATING EXPENDITURES	17,128,416	17,054,598	20,344,569
Capital Outlays			
top 2002 Outlay o			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		50,000	
Infrastructure Outlay		130,000	
	007 760		
Buildings and Other Structures	937,768	1,851,024	

Machinery and Equipment Outlay Transportation Equipment Outlay Furniture, Fixtures and Books Outlay	489,401	589,700 7,000 13,000	477,222 2,418
TOTAL CAPITAL OUTLAYS	1,427,169	2,640,724	479,640
GRAND TOTAL	18,555,585	19,695,322	20,824,209

STRATEGIC OBJECTIVES

 ${\tt SECTOR} \ {\tt OUTCOME} \ : \ {\tt Lifelong} \ \ {\tt learning} \ \ {\tt opportunities} \ \ {\tt for \ all} \ {\tt ensured}$

ORGANIZATIONAL

: Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased Higher education research improved to promote economic productivity and innovation OUTCOME

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Community engagement increased Quality medical education and hospital services ensured

PERFORMANCE INFORMATION

2019 GAA Targets

Actual

80%	95.84% (2,788 out of 2,909)
81%	97.47%
	(2,117 out of 2,172)
70%	83.63% (61,754 out of 73,838)
N/A	N/A
-	-
40%	85.86%
	(1,239 out of 1,443)
-	-
-	-
	81% 70% N/A

Output Indicators 1. Percentage of graduate students enrolled	40%	70.90%
in research degree programs2. Percentage of accredited graduate programs	N/A	(27,435 out of 38,696) N/A
RESEARCH PROGRAM		
Outcome Indicator		
 Number of research outputs in the last three years utilized by the industry or by other beneficiaries 	888	1,385
Output Indicators		
 Number of research outputs completed within the year 	868	1,421
Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	37%	63.59% (475 out of 747)
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
 Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities 	300	309
Output Indicators		
 Number of trainees weighted by the length of training 	50,000	72,802.5
Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	1,500	1,628
 Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance 	85%	96.85% (69,550 out of 71,811)
Quality medical education and hospital services ensured		
HOSPITAL SERVICES PROGRAM		
Outcome Indicator		
1. Hospital infection rate	0.92%	0.71% (406 out of 57,392 inpatients)
Output Indicators	1 00	1 21
1. Doctor to hospital bed ratio	1.99	1.31 (1,334 beds to 1,022 doctors)
2. Bed occupancy rate	78%	80.56% (392,269 inpatient care days/
Average inpatient waiting time for elective surgeries	12	[1,334 beds x 365 days]) 7 weeks

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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HIGHER EDUCATION PROGRAM

Percentage of instructure cann believes each schedus See See See Chips out of 1,914 Cl.,472 out of 2,099 Percentage of products (2 years prior) STX	Outcome Indicators			
Percentage of graduates (2 years prior) 81% 82% 62% (1,82 out of 2,840) (1,82 out of 2,172) (1,821 out of 2,1840) (1,821		80%		
Output Indicators 1. Percentage of under graduate students enrollated in CRED-identified controllation (CRED-identified) 2. Percentage of under graduate programs with accreditation with accreditation WAXACCIDECIDATION PROGRAM Outcome Indicators 1. Percentage of graduate school faculty engaged in research adaptor escarch degree programs (Ph.) or b. actively pursuing within the last three (3) years (investigative research, policy and applied scientific research, policy or c. producing technologies for connectalization or livelihood inprovement or d. whose research work resulted in an extraction program Output Indicators 1. Percentage of graduate students enrolled in research work resulted in an extraction program Output Indicators 1. Percentage of graduate students enrolled in research butputs and the last three years will include the programs ESSEARCH PROGRAM Outcome Indicator 1. Number of research outputs in the last three years williand by the indicator 1. Number of research outputs completed within the year completed indicator 1. Number of research outputs published recognized journal within the year Community engagement increased TECNICAL ADVISION PROGRAM Outcome Indicators 1. Number of research outputs a published recognized journal within the year Community engagement increased TECNICAL ADVISION PROGRAM Outcome Indicator 1. Number of research outputs a published cher stakenolders as a result of extension accurates weighted by the length of training 2. Number of retainers weighted by the length of training 2. Number of retainers weighted by the length of training 2. Number of retainers weighted by the length of training 2. Number of retainers weighted by the length of training 2. Number of retainers weighted by the Lingth of training 3. Number of retainers weighted by the Lingth of training 3. Number of retainers weighted by the Lingth of training 3. Number of extension programs organized and supported consistent with the SUC's 3. Percentage of beneficiaries who reats the training course	Percentage of graduates (2 years prior)	81%		83%
1. Percentage of undergraduate students enrolled in ORBI-learnitized and IOC-learnitized priority programs and IOC-learnitized priority programs	that are employed		(1,672 out of 2,040)	(1,802 out of 2,172)
ennolled in CHG1-identified jointly programs 2. Percentage of undergraduate programs 3. N/A N/A N/A N/A N/A N/A N/A N/A				
and BDC-identified priority programs with accreditation Higher education research improved to promote economic productivity and immovation ADVANCED EXCATION PROGRAM Outcome Indicators 1. Percentage of graduate school faculty economic productivity and immovation ADVANCED EXCATION PROGRAM Outcome Indicators 1. Percentage of graduate school faculty economic productivity and immovation and programs (Ph.D) or experiment of the following: a. pursuing advanced programs (Ph.D) or experiment of the following: a. pursuing advanced programs (Ph.D) or experiment of the following: a. pursuing advanced programs (Ph.D) or experiment of the following: b. actively pursuing within the last three (3) experiment of the following: c. producing technologies for economicalization or livelihood inprovement or livelihood inprovement or economicalization or livelihood inprovement or livelihood inprovement or economicalization or economicalizat		70%		
Higher education research improved to promote economic productivity and innovation to productivity and innovation of the productivity and innovation of the productivity and innovation of the following: 1. Percentage of graduate school faculty engaged an research work applied an any of the following: 2. Percentage of graduate school faculty engaged an research work applied in any of the following: 3. pursuang advanced research degree	and RDC-identified priority programs		(17,7000 000 01 00,501)	
Productivity and Innovation Outcome Indicators 1. Percentage of graduats school faculty		N/A		N/A
Outcome Indicators 1. Percentage of graduate school faculty engaged in research work applied in any of the following: 2. pursuing advanced research degree 7 (101 out of 1,443) 3. pursuing advanced research degree 7 (101 out of 1,443) 40% 40% 40% 40% 40% 40% 40% 40% 40% 40%				
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 b. actively pursuing within the last three (3)	ADVANCED EDUCATION PROGRAM			
engaged in research work applied in any of the following: a. pursuing advanced research degree				
of the following: a. pursuing advanced research degree programs (Ph.D) or b. actively pursuing within the last three (3) years (investigative research, basic and applied scient research, policy research, social science research) or c. producing technologies for commercialization or livelihood improvement or d. whose research with resulted in an extension program Output Indicators 1. Percentage of graduate students enrolled in research degree programs 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 Output Indicators 1. Inumber of research outputs completed within the year 2. Percentage of research outputs completed within the year 2. Percentage of research outputs completed within the year 3. Procentage 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 ractive partnerships with LGUs, industries, MOS, MGS, SVEs, and other stakeholders as a result of extension activities Output Indicators 1. Number of fersion programs organized and supported consistent with the SUC's mandated and priority programs 3. Percentage of beneficiaries who rate the Earlie of the programs organized and supported consistent with the SUC's mandated and priority programs 3. Percentage of beneficiaries who rate the Eraning courses/s as assistifactory or higher 26,316 out of 30,600 (48,150 out of 53,500)				
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c. producing technologies for commercialization or livelihood improvement or d. whose research work resulted in an extension program			(543 OUT OT 1,326)	(606 OUT OT 1,443)
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		85%		
				. ,

Quality medical education and hospital services ensured $% \left(x\right) =\left(x\right) +\left(x\right) +\left($

HOSPITAL SERVICES PROGRAM

Outcome Indicator			
 Hospital infection rate 	0.92%	0.80%	0.75%
		(442 out of	(430 out of
		55,281 patients)	57,392 inpatients)
Output Indicators			
 Doctor to hospital bed ratio 	1.99	1.39%	1.31
		(1,320 beds to	(1,334 beds to
		949 doctors)	1,022 doctors)
2. Bed occupancy rate	78%	80%	81%
•		(385,440 inpatient	(394,397 inpatient
		care days/	care days/
		[1,320 beds x 365 days])	[1,334 beds x 365 days])
Average inpatient waiting time for elective surgeries	12 weeks	9 weeks	8 weeks