

A.8. UNIVERSITY OF THE PHILIPPINES SYSTEM

Appropriations/Obligations

(In Thousand Pesos)

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

EXPENDITURE PROGRAM
(in pesos)

| GAS / STO / OPERATIONS / PROJECTS | (Cash-Based) | | |
|--------------------------------------|----------------|-----------------|------------------|
| | 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 | 2,223,299,000 | 1,169,440,000 | 1,361,068,000 |
| MOOE | 434,422,000 | 509,506,000 | 519,376,000 |

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

STAFFING SUMMARY

| | <u>2019</u> | <u>2020</u> | <u>2021</u> |
|--------------------------------------|-------------|-------------|-------------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 14,182 | 14,366 | 14,366 |
| Total Number of Filled Positions | 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
 =====

| OPERATIONS BY PROGRAM | PROPOSED 2021 (Cash-Based) | | | |
|--------------------------------------|------------------------------|---------------|-------------|---------------|
| | 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 |
| | ===== | ===== | ===== | ===== |

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:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

| | | 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, General 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, Support 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 | 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | 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 Diliman | | 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 |
| 320000000000000 | 00 : Higher education research improved to promote economic productivity and innovation | <u>1,467,967,000</u> | <u>573,340,000</u> |
| | | | <u>2,041,307,000</u> |
| 320100000000000 | ADVANCED EDUCATION PROGRAM | <u>991,431,000</u> | <u>295,973,000</u> |
| | | | <u>1,287,404,000</u> |
| 320100100001000 | Provision of Advanced Education Services | 991,431,000 | 1,287,404,000 |
| 320200000000000 | RESEARCH PROGRAM | <u>476,536,000</u> | <u>277,367,000</u> |
| | | | <u>753,903,000</u> |
| 320200100001000 | Conduct of Research Services | 476,536,000 | 687,903,000 |
| | Project(s) | | |
| | Locally-Funded Project(s) | <u>66,000,000</u> | <u>66,000,000</u> |
| 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 | <u>281,918,000</u> | <u>114,753,000</u> |
| | | | <u>396,671,000</u> |
| 330100000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | <u>281,918,000</u> | <u>114,753,000</u> |
| | | | <u>396,671,000</u> |
| 330100100001000 | Provision of Extension Services | 281,918,000 | 356,165,000 |
| | Project(s) | | |
| | Locally-Funded Project(s) | <u>40,506,000</u> | <u>40,506,000</u> |
| 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 |

| | | | | | |
|--------------------------|--|-----------------------|----------------------|--------------------|-----------------------|
| 330100200008000 | International Conference on Migration and Climate Action (UP-CIFAL Philippines) | | 3,289,000 | | 3,289,000 |
| 330100200009000 | International Conference on Human Settlements Planning and Development (ICHSPD) (College of Human Ecology, UP Los Baños) | | 5,878,000 | | 5,878,000 |
| 330100200010000 | 4th International Conference on Open and Distance e-Learning (ICODEL) | | 2,000,000 | | 2,000,000 |
| 330100200011000 | Concept Note Harmonization of Nutrition and Dietics Curricula in the ASEAN | | 2,139,000 | | 2,139,000 |
| 3400000000000000 | 00 : Quality medical education and hospital services ensured | <u>2,512,641,000</u> | <u>3,055,618,000</u> | <u>455,500,000</u> | <u>6,023,759,000</u> |
| 3401000000000000 | HOSPITAL SERVICES PROGRAM | <u>2,512,641,000</u> | <u>3,055,618,000</u> | <u>455,500,000</u> | <u>6,023,759,000</u> |
| 340100100001000 | Provision of Medical Services | 2,512,641,000 | 2,525,618,000 | 455,500,000 | 5,493,759,000 |
| | Project(s) | | | | |
| | Locally-Funded Project(s) | | <u>530,000,000</u> | | <u>530,000,000</u> |
| 340100200032000 | Provision for Medical Assistance for Indigent Patients, UP PGH | | 500,000,000 | | 500,000,000 |
| 340100200033000 | Advancement of Research Publication/Training | | <u>30,000,000</u> | | <u>30,000,000</u> |
| Sub-total, Operations | | <u>11,128,901,000</u> | <u>5,777,480,000</u> | <u>479,640,000</u> | <u>17,386,021,000</u> |
| TOTAL NEW APPROPRIATIONS | | P 12,886,441,000 | P 6,310,716,000 | P 479,640,000 | P 19,676,797,000 |
| | | ===== | ===== | ===== | ===== |

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 | <u>8,251,617</u> | <u>8,367,359</u> | <u>9,561,774</u> |
| 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 | | |
| Total Other Compensation Common to All | <u>3,033,974</u> | <u>2,142,915</u> | <u>2,360,024</u> |
| Other Compensation for Specific Groups | | | |
| Magna Carta for Public Health Workers | 595,848 | 374,360 | 374,360 |
| Magna Carta for Science & Technology 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 | <u>730,203</u> | <u>457,268</u> | <u>530,994</u> |
| Other Benefits | | | |
| 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 |
| Total Other Benefits | <u>1,303,067</u> | <u>1,219,892</u> | <u>1,366,674</u> |
| Non-Permanent Positions | <u>424,003</u> | <u>203,727</u> | <u>214,387</u> |
| TOTAL PERSONNEL SERVICES | <u>13,742,864</u> | <u>12,391,161</u> | <u>14,033,853</u> |
| Maintenance and Other Operating Expenses | | | |
| 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 Expenses | | | |
| 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 MAINTENANCE AND OTHER OPERATING EXPENSES | <u>3,385,552</u> | <u>4,663,437</u> | <u>6,310,716</u> |
| TOTAL CURRENT OPERATING EXPENDITURES | <u>17,128,416</u> | <u>17,054,598</u> | <u>20,344,569</u> |
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Land Improvements Outlay | | 50,000 | |
| Infrastructure Outlay | | 130,000 | |
| Buildings and Other Structures | 937,768 | 1,851,024 | |

| | | | |
|--------------------------------------|-------------------|-------------------|-------------------|
| Machinery and Equipment Outlay | 489,401 | 589,700 | 477,222 |
| Transportation Equipment Outlay | | 7,000 | |
| Furniture, Fixtures and Books Outlay | | 13,000 | 2,418 |
| TOTAL CAPITAL OUTLAYS | <u>1,427,169</u> | <u>2,640,724</u> | <u>479,640</u> |
| GRAND TOTAL | <u>18,555,585</u> | <u>19,695,322</u> | <u>20,824,209</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 poor but deserving 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) | 2019 GAA Targets | Actual |
|---|------------------|----------------------------------|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 80% | 95.84% (2,788 out of 2,909) |
| 2. Percentage of graduates (2 years prior) that are employed | 81% | 97.47% (2,117 out of 2,172) |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 70% | 83.63% (61,754 out of 73,838) |
| 2. Percentage of undergraduate programs with accreditation | N/A | N/A |
| Higher education research improved to promote economic productivity and innovation | | |
| ADVANCED EDUCATION PROGRAM | | |
| Outcome 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 | - | - |
| b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or | 40% | 85.86% (1,239 out of 1,443) |
| c. producing technologies for commercialization or livelihood improvement or | - | - |
| d. whose research work resulted in an extension program | - | - |

| | | |
|--|--------|---|
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in research degree programs | 40% | 70.90% (27,435 out of 38,696) |
| 2. Percentage of accredited graduate programs | N/A | N/A |
| RESEARCH PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 888 | 1,385 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 868 | 1,421 |
| 2. 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 | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 300 | 309 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 50,000 | 72,802.5 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 1,500 | 1,628 |
| 3. 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. 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/ [1,334 beds x 365 days]) |
| 3. Average inpatient waiting time for elective surgeries | 12 | 7 weeks |

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | Baseline | 2020 Targets | 2021 NEP Targets |
|--|----------|--------------|------------------|
|--|----------|--------------|------------------|

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

HIGHER EDUCATION PROGRAM

Outcome Indicators

| | | | |
|---|-----|-----------------------------|-----------------------------|
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 80% | 80% (1,550 out of 1,914) | 85% (2,472 out of 2,909) |
| 2. Percentage of graduates (2 years prior) that are employed | 81% | 82% (1,672 out of 2,040) | 83% (1,802 out of 2,172) |

Output Indicators

| | | | |
|--|-----|-------------------------------|-------------------------------|
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 70% | 71% (47,000 out of 66,981) | 50% (36,919 out of 73,838) |
| 2. Percentage of undergraduate programs with accreditation | N/A | | N/A |

Higher education research improved to promote economic productivity and innovation

ADVANCED EDUCATION PROGRAM

Outcome 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 | - | - | 7% (101 out of 1,443) |
| b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or | 40% | 40% (543 out of 1,326) | 42% (606 out of 1,443) |
| c. producing technologies for commercialization or livelihood improvement or | - | - | 1% (14 out of 1,443) |
| d. whose research work resulted in an extension program | - | - | 10% (144 out of 1,443) |

Output Indicators

| | | | |
|---|-----|-------------------------------|-------------------------------|
| 1. Percentage of graduate students enrolled in research degree programs | 40% | 41% (10,989 out of 26,803) | 50% (19,348 out of 38,696) |
| 2. Percentage of accredited graduate programs | N/A | | N/A |

RESEARCH PROGRAM

Outcome Indicator

| | | | |
|--|-----|-----|-----|
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 888 | 888 | 950 |
|--|-----|-----|-----|

Output Indicators

| | | | |
|--|-----|-------------------------|-------------------------|
| 1. Number of research outputs completed within the year | 868 | 868 | 800 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 37% | 38% (142 out of 375) | 45% (180 out of 400) |

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 | 200 |
|--|-----|-----|-----|

Output Indicators

| | | | |
|---|--------|-------------------------------|-------------------------------|
| 1. Number of trainees weighted by the length of training | 50,000 | 50,000 | 55,000 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 1,500 | 1,500 | 1,000 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 85% | 86% (26,316 out of 30,600) | 90% (48,150 out of 53,500) |

Quality medical education and hospital services ensured

HOSPITAL SERVICES PROGRAM

| | | | |
|--|----------|---|---|
| Outcome Indicator | | | |
| 1. Hospital infection rate | 0.92% | 0.80% (442 out of 55,281 patients) | 0.75% (430 out of 57,392 inpatients) |
| Output Indicators | | | |
| 1. Doctor to hospital bed ratio | 1.99 | 1.39% (1,320 beds to 949 doctors) | 1.31 (1,334 beds to 1,022 doctors) |
| 2. Bed occupancy rate | 78% | 80% (385,440 inpatient care days/ [1,320 beds x 365 days]) | 81% (394,397 inpatient care days/ [1,334 beds x 365 days]) |
| 3. Average inpatient waiting time for elective surgeries | 12 weeks | 9 weeks | 8 weeks |