

A.8. UNIVERSITY OF THE PHILIPPINES SYSTEM

STRATEGIC OBJECTIVES

MANDATE

The University of the Philippines is mandated to lead in setting academic standards and initiating innovations in teaching, research, and faculty development in philosophy, the arts and humanities, the social sciences, engineering, natural sciences, mathematics, and technology; and maintain centers of excellence in these disciplines and professions; serve as a graduate university by providing advanced studies and specialization for scholars, scientists, writers, artists, and professionals especially those who serve on the faculty of state and private colleges and universities; serve as a research university in various fields of expertise and specialization by conducting basic and applied research, promoting research and development, and contributing to the dissemination and application of knowledge; lead as a public service university by providing various forms of community, public and volunteer service, as well as scholarly and technical assistance to the government, the private sector, and civil society while maintaining its standards of excellence; protect and promote the professional and economic rights and welfare of its academic and non-academic personnel; provide opportunities for training and learning in leadership, responsible citizenship, and the development of democratic values, institutions, and practice through academic and non-academic programs, including sports and enhancement of nationalism and national identity; serve as regional and global university in cooperation with international and scientific unions, networks and universities, scholarly and professional associations in the Asia Pacific Region and around the world; and provide democratic governance based on collegiality, representation, accountability, transparency, and active participation of its constituents; and promote the holding of fora for students, faculty, research, extension and professional staff (REPS), administrative staff, and alumni to discuss non-academic issues affecting the University.

VISION

The University of the Philippines envisions to become a great university, taking the leadership role in the development of a globally competitive Philippines.

MISSION

The University of the Philippines aims to provide academic excellence and operational excellence; strong research and creative capability, supported by an expanded graduate program and geared to addressing the country's problems; excellent faculty and staff working in an environment conducive to outstanding performance and high productivity; high visibility and effective public service; modernized physical facilities and technological infrastructure for teaching, research and administration; maintain financial sustainability achieved by resource generation and administrative efficiency, while preserving its public character; gain strong support from the alumni and other stakeholders; and produce the best and brightest students from across the country prepared for successful careers and responsive citizenship.

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME

Enhanced knowledge and skills, attitudes and values of Filipinos to lead productive lives

ORGANIZATIONAL OUTCOME

1. Globally competitive public higher education graduates
2. New knowledge and technologies generated and disseminated
3. Welfare of local communities improved

New Appropriations, by Program/Project

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		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
100000000	General Administration and Support	P 544,489,000	P 325,337,000	P	869,826,000
200000000	Support to Operations	293,046,000	10,826,000		303,872,000
300000000	Operations	5,182,956,000	1,779,728,000		6,962,684,000
	MFO 1: Higher Education Services	2,911,446,000	656,297,000		3,567,743,000
	MFO 2: Advanced Education Services	377,750,000	255,794,000		633,544,000
	MFO 3: Research Services	353,133,000	186,254,000		539,387,000
	MFO 4: Technical Advisory Extension Services	167,056,000	64,480,000		231,536,000
	MFO 5: Hospital Services	1,373,571,000	616,903,000		1,990,474,000
	Total, Programs	6,020,491,000	2,115,891,000		8,136,382,000
PROJECT(S)					
400000000	Locally-Funded Project(s)			1,237,000,000	1,237,000,000
	Total, Project(s)			1,237,000,000	1,237,000,000
TOTAL, NEW APPROPRIATIONS		P 6,020,491,000	P 2,115,891,000	P 1,237,000,000	P 9,373,382,000

New Appropriations, by Central/Regional Allocations
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REGION	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
Regional Allocation	P 6,020,491,000	P 2,115,891,000	P 1,237,000,000	P 9,373,382,000
National Capital Region (NCR)	6,020,491,000	2,115,891,000	1,237,000,000	9,373,382,000
TOTAL, NEW APPROPRIATIONS	P 6,020,491,000	P 2,115,891,000	P 1,237,000,000	P 9,373,382,000

Special Provision(s)

1. Appropriations of the University of the Philippines System. The appropriations of the University of the Philippines System herein authorized shall be released and disbursed in accordance with the provisions of Republic Act No. 9500 and pertinent budgeting, accounting and auditing laws, rules and regulations.

2. Legal Research Fund. In addition to the amounts appropriated herein, one percent (1%) of the filing fees collected by courts, as well as agencies or tribunals exercising quasi-judicial functions and those enumerated in LOI No. 1182 dated December 16, 1981. constituted as the Legal Research Fund, shall be deposited in an authorized government depository bank and shall be used for the support of the University of the Philippines Law Center in accordance with Section 4 of R.A. No. 3870, as amended by P.D. Nos. 200 and 1856.

The University of the Philippines System (UPS) shall submit, either in printed form or by way of electronic document, to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, separate quarterly reports on the financial and physical accomplishments of this fund. 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 official website of the UPS.

3. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volumes 2) of this Act.

PERFORMANCE INFORMATION

KEY STRATEGIES

1. The two main strategic thrusts of the University of the Philippines are Academic Excellence and Operation Excellence. Academic excellence entails developing the University's students, researchers, faculty and staff into a pool of responsible and competent leaders who shall create world-class innovative and practical technologies, produce creative works in the arts, humanities and social sciences and conduct exemplary extension services. Academic excellence shall eventually translate into meaningful partnership with institutions of higher learning, government, business and industry, international organizations, and local communities and provide contributions to the betterment of the lives of the Filipino people and humanity in general.
2. Operational excellence, in turn, shall provide an enabling environment to the University through administrative efficiency and financial sustainability. Administrative efficiency shall be obtained through these strategies: effective human resource management through conservation or resource and performance of energy audit to promote cost efficiency among others. Financial sustainability, on the other hand, shall be achieved through strengthening linkages with the Senate, House of Representatives, Department of Budget and Management and the Commission on Higher Education, enhanced budget and fund management system, ensure sustained support from UP Alumni and friends through implementation of comprehensive campaign for donations, and adoption of a systematic means to develop UP's land assets. These and more are the key strategic initiatives that the University will undertake to achieve its vision of taking a leadership role in the development of a globally competitive Philippines.

MAJOR FINAL OUTPUTS (MFO)/PERFORMANCE INDICATORS

Targets

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	6,422
Percentage of total graduates that are in priority courses	100%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	1.2
Percentage of programs accredited at/or equivalent to Level 4	100%
Percentage of graduates who finished academic program according to the prescribed timeframe	78.83%

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates	1,747
Percentage of graduates engaged in employment within 6 months of graduation	90%
Percentage of students who rate timeliness of education delivery/supervision as good or better	90.10%

MFO 3: RESEARCH SERVICES

Number of research studies completed	900
Percentage of research projects completed in the last 3 years	45%
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	31.74%
Percentage of research projects completed within the original project timeframe	60.26%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	59,691
Number of persons provided with technical advice	5,000
Percentage of trainees who rate the training course as good or better	88.26%
Percentage of clients who rate the advisory services as good or better	85%
Percentage of requests for training responded to within 3 days of request	90%
Percentage of requests for technical advice that are responded to within 3 days	90%
Percentage of persons who receive training or advisory services who rate timeliness of services delivery as good or better	88.42%

MFO 5: HOSPITAL SERVICES

Number of in-patients managed	46,000
Number of out-patients managed	480,000
Number of elective surgeries	20,000
Number of emergency surgeries	4,900
Number of in-patients bed	1,343
Net death rate among in-patients	4.2%
Percentage of clients who rate the hospital services as satisfactory or better	90%
Percentage of patients with hospital acquired infection	13%
Percentage of readmitted cases for mental and drug rehabilitation clients within 3 months after discharge	5%
Percentage of out-patient medically attended to within 2 hours after registration	25%
Number of weeks waiting period for elective surgery	12 weeks
Occupancy rate of in-patient beds	75%