

GENERAL APPROPRIATIONS ACT, FY 2014

MAJOR FINAL OUTPUTS (MFO)/PERFORMANCE INDICATORS =====	Targets =====
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	2,985
Percentage of total graduates that are in priority courses	84%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	2% above passing %
Percentage of programs accredited at Level 1	28%
Percentage of programs accredited at Level 2	49%
Percentage of graduates who finished academic program according to the prescribed timeframe	95%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	98
Percentage of graduates engaged in employment within 6 months of graduation	96%
Percentage of students who rate timeliness of education delivery/supervision as good or better	95%
MFO 3: RESEARCH SERVICES	
Number of research studies completed	10
Percentage of research projects completed in the last 3 years	84%
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	50%
Percentage of research projects completed within the original project timeframe	50%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length of training	1,683
Number of persons provided with technical advice	180
Percentage of trainees who rate the training course as good or better	90%
Percentage of clients who rate the advisory services as good or better	67%
Percentage of requests for training responded to within 3 days of request	50%
Percentage of requests for technical advice that are responded to within 3 days	83%
Percentage of persons who receive training or advisory services who rate timeliness of services delivery as good or better	90%

A.7. TECHNOLOGICAL UNIVERSITY OF THE PHILIPPINES

STRATEGIC OBJECTIVES

MANDATE

The Technological University of the Philippines is mandated to provide higher and advanced vocational, technical, industrial, technological and professional education and training in the industries and technology, and practical arts leading to certificates, diplomas, and degrees; to provide progressive leadership in applied research, developmental studies in technical, industrial and technological fields and production using indigenous materials, effect technology transfer in the countryside; and to provide expertise in the development of small and medium scale industries in identified growth-centers.

VISION

The Technological University of the Philippines envisions to become the premier state university of technology and the model of excellence in technology education in the country and in a knowledge-based economy of the 21st century.

MISSION

The Technological University of the Philippines shall provide higher and advanced vocational, technical, industrial, technological and professional education and training in industries and technology, and in practical arts leading to certificates, diplomas and degrees. It shall provide progressive leadership in applied research, developmental studies in technical, industrial, and technological fields and production using indigenous materials; effect technology transfer in the countryside; and assist in the development of small-and-medium scale industries in identified growth centers.

KEY RESULT AREAS

1. Poverty reduction and empowerment of the poor and vulnerable

SECTORAL OUTCOME

1. 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

	<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 61,907,000	P 54,098,000	P	116,005,000
200000000 Support to Operations	17,207,000	2,048,000		19,255,000
300000000 Operations	272,736,000	46,475,000		319,211,000
MFO 1: Higher Education Services	235,209,000	38,698,000		273,907,000
MFO 2: Advanced Education Services	5,788,000	1,592,000		7,380,000
MFO 3: Research Services	24,235,000	3,567,000		27,802,000
MFO 4: Technical Advisory Extension Services	7,504,000	2,618,000		10,122,000
Total, Programs	351,850,000	102,621,000		454,471,000
PROJECT(S)				
400000000 Locally-Funded Project(s)			7,300,000	7,300,000
Total, Project(s)			7,300,000	7,300,000
TOTAL, NEW APPROPRIATIONS	P 351,850,000	P 102,621,000	P 7,300,000	P 461,771,000

New Appropriations, by Central/Regional Allocations
=====

REGION	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
Regional Allocation	P 351,850,000	P 102,621,000	P 7,300,000	P 461,771,000
National Capital Region (NCR)	351,850,000	102,621,000	7,300,000	461,771,000
TOTAL, NEW APPROPRIATIONS	P 351,850,000	P 102,621,000	P 7,300,000	P 461,771,000

PERFORMANCE INFORMATION

KEY STRATEGIES :

The tasks throughout 2014 will be to invest in genuine strategic direction operational management of the University, maintaining morale through good communication and effective collegiality. Emphasis shall be placed on:

1. Enhancing the quality of learning and producing a holistic educational outcome by regular review of the educational objectives, curriculum and pedagogy and modes in the University
2. Maintaining the relevant student support services, functions and facilities, including provision for regular, systematic access to educational advice, scholarship, trainings, seminars and the likes
3. Securing a favorable outcomes in 2014 AACUP Accreditation and application for Center of Excellence for the Engineering programs
4. Promoting research excellence by enhancing research activities and undertaking national and international benchmarking
5. Attracting and retaining qualified faculty and staff researchers by maximizing the use of resources of the University available to enrich the intellectual, cultural, educational, economic and social life in the University
6. Maintaining the University's contribution to national and regional developments
7. Strengthening links with the community and local government units, non-governmental organizations, industry-based organizations, professional/scientific organizations, and educational institutions
8. Strengthening the university's infrastructure and information technology system
9. Improving the overall unit-of-resource funding through in particular, achievement of the University's 2014 income targets from income generating projects
10. Demonstrating appropriate management systems and processes, including plan-driven incentive-based budgeting, complete internal quality assurance mechanisms including annual staff performance reviews and strategic risk monitoring and reporting
11. Establishing a sound financial management system which ensure accurate, transparent, effective and efficient handling of the university's funds.

MAJOR FINAL OUTPUT (MFO)/PERFORMANCE INDICATORS
=====

MAJOR FINAL OUTPUT (MFO)/PERFORMANCE INDICATORS	Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	3,700
Percentage of total graduates that are in priority courses	22%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	55% / 30%
Percentage of programs accredited at Level 1	18%
Percentage of programs accredited at Level 2	27%
Percentage of programs accredited at Level 3	21%
Percentage of programs accredited at Level 4	1%
Percentage of graduates who finished academic program according to the prescribed timeframe	22%

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates	179
Percentage of graduates engaged in employment within 6 months of graduation	85%
Percentage of students who rate timeliness of education delivery/supervision as good or better	85%

MFO 3: RESEARCH SERVICES

Number of research studies completed	35
Percentage of research projects completed in the last 3 years	25%
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	25%
Percentage of research projects completed within the original project timeframe	20%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	7,494
Number of persons provided with technical advice	1,142
Percentage of trainees who rate the training course as good or better	91%
Percentage of clients who rate the advisory services as good or better	91%
Percentage of requests for training responded to within 3 days of request	40%
Percentage of requests for technical advice that are responded to within 3 days	40%
Percentage of persons who receive training or advisory services who rate timeliness of services delivery as good or better	85%

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.