



# **University of the Philippines Manila**

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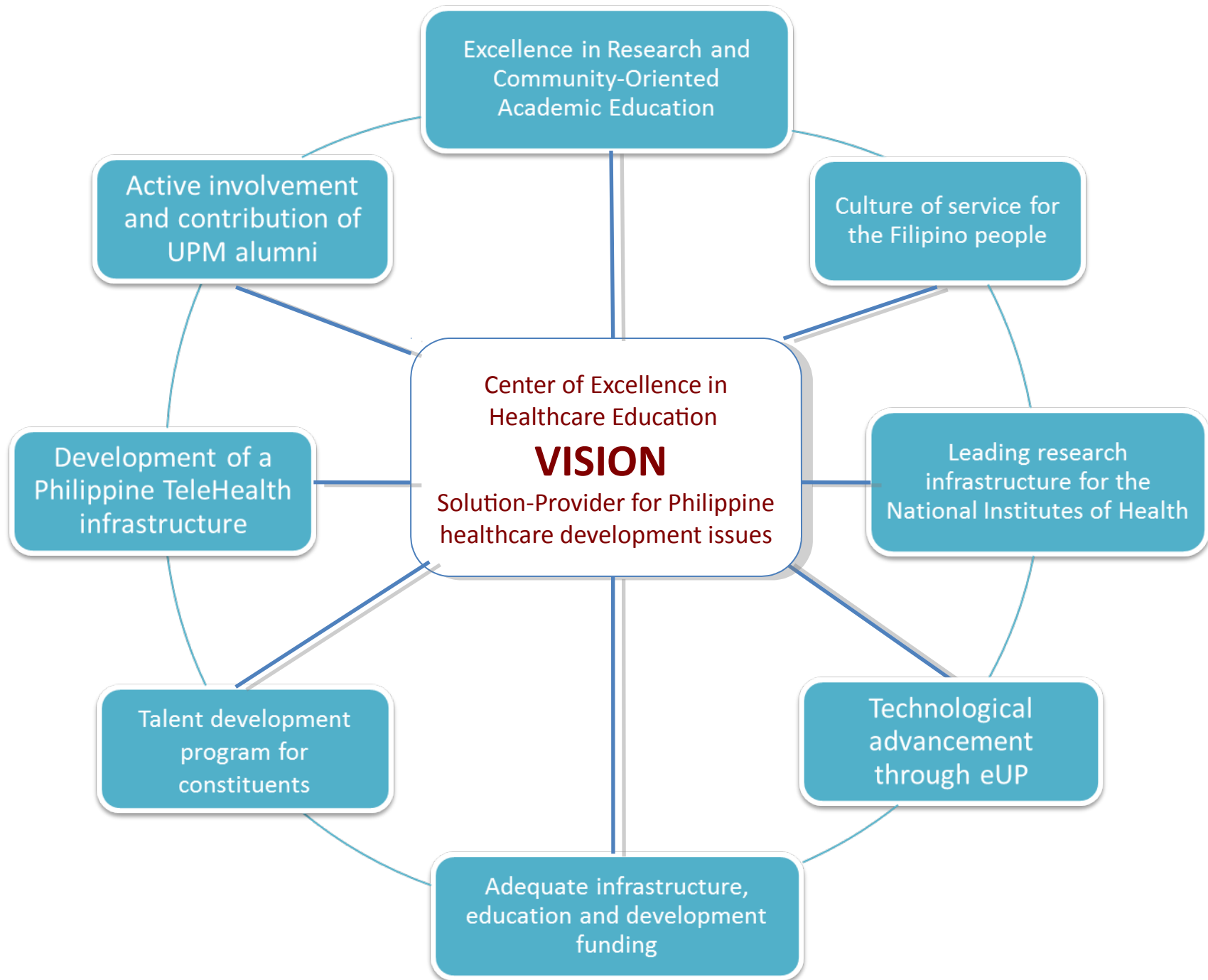
## **BALANCE SCORECARD**

October 2013 to October 2014

# VISION 2015

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- To be recognized as a center of excellence in health sciences education and research in Asia
- To be a major contributor to the development of the Philippine healthcare system by being an active partner of the Philippine government and other relevant stakeholders in health
- To be a major provider of solutions to healthcare issues through health sciences education, research, training and health service delivery from primary to tertiary care



## CUSTOMER PERSPECTIVE

To be known as:

1. A center of excellence and preferred institution in community-oriented education and research, renowned locally and internationally
2. A major partner of government and stakeholders in the development of Philippine health policy and healthcare delivery
3. An institution whose members value competence, integrity and ethics
4. A place of professional growth for its graduates and employees
5. A university with efficient processes for all its stakeholders

## INTERNAL PROCESS PERSPECTIVE

1. To attract and maintain high-caliber faculty who are adept at modern pedagogical methods, productive in research and role models for UPM values
2. To provide outstanding infrastructure, training, funding and publication support for researchers that will turn out high-quality, relevant translational research
3. To provide avenues for growth for constituents that results in retention
4. To promote active engagement of alumni in UPM initiatives
5. To ensure full and timely implementation of eUP
6. To ensure that UPM staff are equipped to provide adequate support to internal and external customers

## FINANCIAL PERSPECTIVE

1. To get a rightful share of the general appropriations as a worthy investment of the Philippine government, providing returns through human health resourcing, translational research and active service in the Philippine healthcare system
2. To be a preferred beneficiary of donors with advocacies in the healthcare sector
3. To broaden partnerships with the private sector for mutual benefit

## LEARNING AND GROWTH PERSPECTIVE

1. To provide pedagogy relevant to the times, and academic learning balanced with values formation
2. To instill a strong sense of service, specially to underserved Filipinos
3. To foster pride in competence, ethics and integrity
4. To embody excellence in research
5. To encourage use of modern technology
6. To promote appreciation of the need to be financially self-sustaining as an institution

# NOTES

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- The BSC is a tool to manage the factors that the whole organization deems critical to achieving the overall vision
- A truthful score helps the organization prioritize support
- At the leadership level, more than reward/punishment, it is about helping all divisions achieve their targets

# COLOR LEGENDS

Achieved, or on sure track to achievement

Partially achieved, with identified barriers to achievement; needs more attention and support to get back on track towards achievement

At risk of not being achieved in the specified timeframe  
Need discussion to identify issues and solutions

## Critical Success Factor 1: Excellence in Community-Oriented Academic Education and Research

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METRICS	TARGETS	INITIATIVES	LEAD	MONITORING	STATUS	
					Oct 2013 (baseline)	October 2014
Passing rate and outstanding performance in licensure exams	100% for all Manila colleges by 2013 100% for SHS by 2014  Presence of UPM graduates in the top 10 of licensure exams	Engage PRC to get data for percentile ranking	Chancellor Agulto  VCAA de Luna All Deans	Report to CMT Sept 2013 Dec 2013	Dentistry, Medicine (CM), Nursing (CN and SHS), Pharmacy  OT, Chemistry, DENTISTRY, Medicine (CM), Nursing (CN), Pharmacy  Pharmacy	Dentistry, Pharmacy  OT, PT, Dentistry, Medicine (CM and Pharmacy)
Percentile ranking in licensure exams	>80% percentile ranking for all students	Request for 2014 data sent to PRC				
Relevant accreditations	All colleges will advance their current CHED standing by at least one level by December 2014  All colleges to receive accreditations for excellence from relevant institutions according to respective college timetables	Task force to come up with accreditation and recognition timetable and action items for each college	VCAA de Luna All Deans Dr. Marquez		CP-BS Pharmacy and BS Industrial Pharmacy - PAASCU Level 1 Accreditation	CD – PACUOA Sept 2014  CM – PAACU Oct 2014  CAS (4 programs) – PAASCU Des 2014  CN – preparing for PAASCU Level II accreditation

## Critical Success Factor 1: Excellence in Community-Oriented Academic Education and Research

METRICS	TARGETS	INITIATIVES	LEAD	MONITORING	STATUS	
					Oct 2013 (baseline)	October 2014
Continuing faculty development , specially for SHS	100% of faculty to attend relevant faculty development programs annually as required by the CAC (to include technology, research methods and ethics training)	CAC to present a plan for general UPM faculty development curriculum	VCAA de Luna Dean Sana and Committee on Instruction Dean Destura	CMT presentation by June 2013	<p>University Orientation for New Faculty was first organized in 2012 and continued in 2013 and 2014</p> <p>Annual Seminar-Workshop on Effective Lesson Planning and Assessment of Student Achievement conducted from 2012-2014</p> <p>Several uVLE Workshops were organized for faculty members of the various colleges to promote the use of blended learning in pedagogy</p> <p>60 Research Development Grants and Faculty Development grants awarded in 2013</p> <p>Seminar Workshop on Mentoring and Thesis/Dissertation Advising</p>	<p>UP Manila-wide Faculty Conference on Outcome-Based Education (OBE) organized on June 4-6, 2014. All SHS regular faculty were provided support to attend the conference. A total of 380 faculty participated.</p> <p>Colleges submitted 5-year Faculty Development Plan, a Retiring Faculty Plan and Faculty Complement Plan</p> <p>32 Research Development grants and ___ faculty development grants granted in 2014; ITFI and graduation Tuition Fund were utilized to fund the grants.</p>
University infrastructure up to global standards	100% of campuses wi-fi enabled by first sem of AY 2013-2014 Renovations (including SHS) : start AY 2014-2015		VCA Jamir  VCPD Chiong	Report to CMT June 2013 Dec 2013		



## Critical Success Factor 1: Excellence in Community-Oriented Academic Education and Research

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METRICS	TARGETS	INITIATIVES	LEAD	MONITORING	STATUS	
					Oct 2013 (baseline)	October 2014
Productive international linkages	1 international linkage per college and institute with faculty, researcher or student exchange starting AY 2013-2014		VCAA de Luna VCR Belizario  Deans/ Directors	Report to CMT June 2013 Dec 2013	All colleges have at least 1 active international linkage	All colleges have at least 1 active international linkage
Faculty holding PhDs**	Additional faculty with PhDs 2013 : 10 2014: 12 2015: 16	Task force on faculty and student research to create PhD plan + PhD equivalency program	VCAA de Luna Dean Gonzaga	Report to CMT June, Sept, Dec	Additional faculty members with PhD degrees in 2013: 11	Additional faculty members with degrees as of sept 2014: eleven  Expected to finish PhD by the end of 2014: two

## Critical Success Factor 1: Excellence in Community-Oriented Academic Education and Research

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METRICS	TARGETS	INITIATIVES	LEAD	MONITORING	STATUS	
					2013 (baseline)	October 2014
Primary UPCAT qualifiers choosing to enroll in UPM	90% of UPM qualifiers will enroll in AY 2014-2015	Marketing plan for all UPCAT takers by June 2013	IPPAO	Report to CMT by June 2013	IPPAO has instituted a plan to reach out by email to all qualifiers	Separate page in the UPM website for information of UPCAT takers, eg. Academic Calendar Shift, STFAP
Increase in foreign students	1-3 foreign students per graduate degree program starting AY 2014-2015	Marketing plan and onboarding protocol by June 2013				
Research output of UPM faculty	<p>100% of regular faculty members have at least 1 scientific publication or book chapter in an indexed journal by December 2014 (International index + UPM journal )</p> <p>OR publication/ promotion of relevant CREATIVE WORKS **subject to approved guidelines</p>	<p>Faculty tracking system</p> <p>Discussion on Creative Works as outputs (definition, criteria and mechanics for substitution to published research)</p>	VCR Belizario Dr. Dofitas Unit Research Coordinators	Report to CMT June, Sept, Dec		

**Critical Success Factor 1:  
Excellence in Community-Oriented Academic Education and Research**

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METRICS	TARGETS	INITIATIVES	LEAD	MONITORING	STATUS	
					2013 (Baseline)	October 2014
Strength of training in research	100% of degree programs have research methods training by AY 2014-2015	Curriculum integration plan for research methods and ethical research	VCAA de Luna Dr. Ricky Luna VCR Belizario	Report to CMT June, Sept, Dec	All undergraduate and graduate programs have research methods except SHS Medicine program	All undergraduate and graduate programs have research methods except SHS Medicine program
Promotion of ethics in research	100% of faculty and students with research ethics training		VCR Belizario Dr. Ricky Luna	Report to CMT by Sept, Dec		
Integration of community-oriented academic courses all degree programs	100% of UPM students to have a relevant population-based community exposure by the time they graduate from their degree programs	Curriculum review with Deans and CHDP	VCAA de Luna Dr. Paterno Dr. Tristan Ramos	Report to CMT June, Sept, Dec	100% undergraduate programs with community exposure.	100% undergraduate programs with community exposure.

**Critical Success Factor 2:  
Culture of translation of academics into service for Filipinos**

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METRICS	TARGETS	INITIATIVES	LEAD	MONITORING	Status	
					2013 (Baseline)	October 2014
RSA Placement	100% of students on RSA programs placed in safe, supportive environments	Establishment of a placement board to liaise with partner agencies and alumni	Chancellor Agulto Dr. Arlene Samaniego Dr. Anthony Cordero RSA leads of colleges	Report to CMT June, Sept, Dec		Alumni Portal developed by IMS as well as under eUP for the RSA tracking and monitoring  Job opportunities posted at the Alumni website
Impact of UPM graduates to health service delivery and policymaking in the country	100% of provinces with UPM graduates participating in healthcare delivery in 2 years  Increasing number of government institutions with UPM graduates as advisors	Tracking committee from alumni office, RSA				
Recognized strength in enforcing ethics in academics and conduct of professions	100% resolution of disciplinary and ethics cases within 1 semester	Institution of an ethics "Maroon Ribbon" committee by Sept 2013 to lead disciplinary and ethics training and enforcement	Chancellor Agulto	Report to CMT June, Sept, Dec		
	Quarterly communication on ethics in research, academics and conduct of professions	Institution-wide comms campaign for research ethics	IPPAO			Announcement of research events and activities in the UPM Newsletter, website and social media
	Adoption of Soft Skills in the curriculum of all units (for CAC discussion)	Evaluation of 5Es framework and applicability to curriculum	Dean Mejia			No update
Success of CHDP program	**Achievement of approved CHDP goals linked to impact in the community ; for further discussion with the CAC	Master plan for CHDP to influence academics and tied to National Objectives for Health	Dr. Paterno	Recommendation by Sept 2013		No update

### Critical Success Factor 3: Talent development for constituents

METRICS	TARGETS	INITIATIVES	LEAD	MONITORING	STATUS	
					June 2013 (Baseline)	October 2014
Service of faculty members	100% of faculty devoting required 40 hours a week (fulltime) and 20 hours a week (Part time) to UPM	Training needs and compensation analysis for faculty members	HRDO Director	Report to CMT June, Sept, Dec		100% (427) full time faculty render 40 hours /week; 100% (195 part time faculty render 20 hours per week service.
Increased number of "Balik scientists, Visiting Professors and Visiting Scientists	1 Balik Scientist or Visiting Professor or Visiting Scientist per college or institute per year added to the roster	Committee to draw up plan by Sept 2013	VCR Belizario Dr. Dofitas All Deans	Report to CMT Sept , Dec	Data included in individual college report	Data included in individual college report
Availability of graduate programs	All colleges to develop at least 1 modular graduate program to be offered next academic schoolyear	Committee to draw up plan by Sept 2013	VCAA de Luna Dean Sana All deans	Report by Sept 2013	Seminar on Designing Modular Graduate Programs conducted on 18 November 2013.	Development of a Modular Curriculum for off-campus classes for the Bioethics Graduate Program
Staff Development program	100% of staff availing of needed training programs	Training needs analysis by June 2013 Training program and calendar by Sept 2013	VCJamir	Report to CMT June, Sept, Dec		81% (437) attended the seminars/training for the period June –Nov 2013  Training program calendar finalized

# BALANCE SCORE CARD

## College Level Initiatives

SUCCESS FACTOR	INITIATIVES	CAMP		CAS		CD		CM	
		Oct 2013	Oct 2014	Oct 2013	Oct 2014	Oct 2013	Oct 2014	Oct 2013	Oct 2014
<b>Critical Success Factor 1:</b>  <b>Excellence in Community Oriented Academic Education and Research</b>	Percentile ranking in licensure examination >80%		OT 88.89% PT 91.67%		92.31%		100% (23/23)		98.9%
	CHED/other relevant external accreditation				PAASCU Candidate (4 programs)		PACUCOA Level 1 visit in Sept		Level 4
	Productive international linkages						One faculty will start PhD program		10 additional from Oct 2013
	Research methods training in all degree programs						DDM and MSD		93% (27/29)
	Faculty attending development programs						Close to 100%		74.9% (200/267)
<b>Critical Success Factor 3:</b>  <b>Talent Development of Constituents</b>	Balik Scientist/Visiting Professor				3 Visiting Professors		33	No data	2
	Modular Degree graduate program which can be offered to alumni (part-time study)				Human Resource Management program			No data	None
	Population-based community exposure				3 degree programs		Planned MOA with the City of Manila		3

# BALANCED SCORE CARD

## College Level Initiatives

SUCCESS FACTOR	INITIATIVES	CN		CP		CPH		NTTCHP		SHS	
		Oct 2013	Oct 2014	Oct 2013	Oct 2014	Oct 2013	Oct 2014	Oct 2013	Oct 2014	Oct 2013	Oct 2014
<b>Critical Success Factor 1: Excellence in Community Oriented Academic Education and Research</b>	Percentile ranking in licensure examination >80%					Not applicable	Not applicable	Not applicable	Not applicable		
	CHED/other relevant external accreditation						Not applicable				
	Productive international linkages						12 exchange students				
	Research methods training in all degree programs										
	Faculty attending development programs						16/55 on graduate studies				
<b>Critical Success Factor 3: Talent Development of Constituents</b>	Balik Scientist/Visiting Professor (w/ appointment)				Invitation sent to prospective visiting professor; visit in 2015-2016		1		1 Visiting Professor; 1 Adjunct Professor		Dr. Barua
	Modular graduate program										
	Population-based community exposure						76 BSPH; 35 MPH				

## Critical Success Factor 4: Technological Advancement Through eUP Implementation

METRICS	TARGETS	INITIATIVES	LEAD	MONITORING	STATUS	
					2013 (Baseline)	Oct 2014
Timely implementation of all eUP elements	<b>PILOTS:</b> SAIS Go-live on May 1, 2013 Pharmacy point of sale May 2013 Billing, procurement, accounting go-live May 2013 FMIS go-live on June 2013 HRIS go-live on June 2013 HR and budget go-live August 2013 HRIS Advanced module Nov 2013  October 2014 full implementation of Online services: Library resources, Teaching modules Student Academic Services Alumni services (transcripts and certificates request) HR services Procurement and property , Financial services	VC Jamir	Report to CMT June, Sept, Dec		OPEN-ERP (PGH)	
					SAIS	
					HRIS	
					FMIS	
					SPMIS	
<b>Adequate staffing for eUP</b>	Hire 10 tech support staff by Sept 2013	VC Jamir / HR			6 Tech support staff hired	
<b>Awareness and usage of end-users/customers of the eUP systems</b>	100% of UPM staff trained on eUP admin systems June 2014 100% of UPM faculty trained in academic systems June 2014 100% usage for all identified transactions/ paperless transactions by October 2014 Same-day prompt accurate data mining for management reports starting Jan 2014	VC Jamir	Report to CMT June, Sept, Dec		SAIS – done	
					HRIS	
					FMIS	
					SPMIS	
<b>Discounts generated through eUP system</b>	Prompt-payment discounts through the eUP procurement system by Jan 2014	Generate procurement policies which will take advantage of prompt payment	VC Jamir Finance	Report to CMT Sept, Dec	eUP Procurement System – not completed yet	
<b>Satisfaction of end-users measured in surveys</b>	2 week TAT for fund release, 3 days for urgent transactions 80% satisfaction with eUP systems by October 2013 90% satisfaction with eUP systems by October 2014	Create survey mechanism by Sept 2013	VC Jamir		Not done yet	



## Critical Success Factor 5: Leading Research Infrastructure Through the NIH

METRICS	TARGETS	INITIATIVES	LEAD	MONITORING	STATUS	
					October 2013	Oct 2014
Research productivity	1 ongoing research per non-NIH regular faculty per year  2 ongoing researches per NIH faculty per year (one as PI and the other as Co-I)	Creation of the “one stop shop” research support system at NIH  Project plan for presentation to CMT by Sept 2013	VCR Belizario	Quarterly monitoring CMT meetings	No consolidated data (NIH Institutes and colleges)	No consolidated data (NIH Institutes and colleges)
	1 research per unit in a span of 3 years that is translated to policy, practice or technology				-same-	-same-
	1 UPM patent filed per year				-same-	-same-
	1 technology transferred for commercialization in 2013 and every 2 years thereafter				-same-	-same-
Excellent research support services for researchers	100% compliance by June 2014 to 60-day TAT for protocol review for funding 60-day TAT for ethics review and decision 2 week MOA /contract approval  Full staff complement by Jan 2014				-same-	-same-
Communication of Research output	At least monthly press release or public communication of NIH/ UPM research activities	Weekly gathering of newsworthy articles from NIH	IPPAO OVCR		-same-	-same-
Researcher accolades	10 national and international awards for research per year				-same-	-same-
State of the art infrastructure	Q4 2013 groundbreaking June 2015 structure completion Jan 2016 fully operational NIH bldg	Task force for NIH building milestones	VCPD Chiong		Bidding process completed; Notice of Award issued and accepted	Contract for approval of the Board of Regents

## Balance Scorecard for Research for the periods ending Oct 2013 and June 2014

Critical Success Factor	Metric	Target	CAMP		CAS		CD		CM		CN	
			Oct 2013	Oct 2014	Oct 2013	Oct 2014	Oct 2013	Oct 2014	Oct 2013	Oct 2014	Oct 2013	Oct 2014
Excellence in community oriented academic education and research	Productive international linkages	1 international linkage per college/unit	1		0	8	0		9	10	1	
	Research output of faculty	100% of regular faculty have at least 1 publication	0% (0/27)	.06% (2/33)	14% (6/43)	47% (55/116)	7% (2/29)		3.3% (9/267)	21.3%	10% (2/20)	
	Strength of training in research	100% of degree programs with research methods	100% (7/7)		100% (13/13)	100% (13/13)	33% (1/3)	100% (2/2)		93% (27/29)	100% (3/3)	
	Promotion of ethics in research	100% of faculty with research ethics training	15% (4/27)		0% (0/43)	85% (99/116)	21% (6/29)		16% (43/267)	70% (187/267)	25% (5/20)	
Talent development for constituents	Increased number of "Balik Scientists", visiting professors, & visiting scientists	1 "Balik Scientist" or, visiting professor or scientist added to the roster	1		0	3	1		0		1	

**Balance Scorecard for Research  
for the periods ending Oct 2013 and June 2014**

Critical Success Factor	Metric	Target	CP		CPH		NIH		NTTCHP		SHS	
			Oct 2013	Oct 2014	Oct 2013	Oct 2014	Oct 2013	Oct 2014	Oct 2013	Oct 2014	Oct 2013	Oct 2014
Excellence in community oriented academic education and research	Productive international linkages	1 international linkage per college/unit	2	3	No baseline data	12 exchange students	13		2	2	1	
	Research output of faculty	100% of regular faculty have at least 1 publication	19% (5/27)	40.7% (11/27)	Submitted initiatives to attain target	96% (49/51)	95% (21/22)		100% (5/5)	100% (5/5)	53% (9/17)	
	Strength of training in research	100% of degree programs with required research methods course	100% (3/3)	100% (3/3)			n/a		100% (2/2)	100% (2/2)	100% (2/2)	
	Promotion of ethics in research	100% of faculty with research ethics training	0% (0/27)	22.2% (6/27)		53% of faculty; 53.84% of REPS	36% (8/22)		50% (4/8)		12% (2/17)	17.6% (3/17)
Talent development for constituents	Increased number of "Balik Scientists", visiting professors, & visiting scientists	1 "Balik Scientist" or, visiting professor or scientist added to the roster	0	2 visiting professors (under discussion)		2	1		1	1	0	1 (Dr. Barua)

**Balance Scorecard - NIH**  
**for the periods ending Oct 2013 and June 2014**

Critical Success Factor	Metric	Target	Baseline 2013	Status Oct 2014
Leading research infrastructure through the NIH	Research Productivity	1 ongoing research per non-NIH regular faculty per year	44 faculty	
		2 ongoing research per NIH faculty per year (one PI and the other as Co-I)	10 faculty (out of 22)	
		1 research per unit in a span of 3 years that is translated to policy, practice, or technology	8	
		1 UPM patent filed per year	3	
		1 technology transferred for commercialization in 2013 and every 2 years thereafter	1	
	Communication of research output	At least monthly press release or public communication of NIH/UPM activities	7	
	Research accolades	10 national and international awards for research per year	2	11- CPH

## Balance Scorecard - NIH for the periods ending Oct 2013 and June 2014

Critical Success Factor	Metric	Target	IA		ICE		ICHHD		IHG		IHM	
			2013	Oct 2014	2013	Oct 2014	2013	Oct 2014	2013	Oct 2014	2013	Oct 2014
Leading research infrastructure through the NIH	Research Productivity	1 ongoing research per non-NIH regular faculty per year	2	0	8	10	1	1	2	16	10	5
		2 ongoing research per NIH faculty per year (one PI and the other as Co-I)	n/a	0	2	2 out of 4	3	3 out of 4	2	3 out of 5	0	1 out of 3
		1 research per unit in a span of 3 years that is translated to policy, practice, or technology	0	3	0	0	2	4	0	0	0	0
		1 UPM patent filed per year	0	0	0	0	1	0	0	0	0	1
		1 technology transferred for commercialization in 2013 and every 2 years thereafter	0	0	0	0	1	0	0	0	0	0
	Communication of research output	At least monthly press release or public communication of NIH/UPM activities	0	6	1	1	0	2	0	0	0	1
	Research accolades	10 national and international awards for research per year	0	1	0	2	0	2	0	1	0	0

## Balance Scorecard - NIH for the periods ending Oct 2013 and June 2014

Critical Success Factor	Metric	Target	IHPDS		IO		IMBB		IPS		PNEI	
			2013	Oct 2014	2013	Oct 2014	2013	Oct 2014	2013	Oct 2014	2013	Oct 2014
Leading research infrastructure through the NIH	Research Productivity	1 ongoing research per non-NIH regular faculty per year	1	5	1	12	0	3	2	4	8	1
		2 ongoing research per NIH faculty per year (one PI and the other as Co-I)	0	1 out of 3	n/a	1 out of 2	0	1 out of 6	n/a	1 out of 2	3	3 out of 3
		1 research per unit in a span of 3 years that is translated to policy, practice, or technology	0	2	0	1	1	1	10	0	3	0
		1 UPM patent filed per year	0	0	0	0	1	1	0	0	0	0
		1 technology transferred for commercialization in 2013 and every 2 years thereafter	0	0	0	0	0	0	0	0	0	0
	Communication of research output	At least monthly press release or public communication of NIH/UPM activities	1	1	0	0	1	1	0	0	0	
	Research accolades	10 national and international awards for research per year	0	1	0	2	0	5	0	4	0	2

**Balance Scorecard - NIH**  
**for the periods ending Oct 2013 and Oct 2014**

Critical Success Factor	Metric	Target	NHSRC		NSRC		NThC		TOTAL	
			2013	Oct 2014	2013	Oct 2014	2013	Oct 2014	2013	Oct 2014
Leading research infrastructure through the NIH	Research Productivity	1 ongoing research per non-NIH regular faculty per year	1	1	1	6	7	7		
		2 ongoing research per NIH faculty per year (one PI and the other as Co-I)	n/a	n/a	n/a	n/a	n/a	n/a		
		1 research per unit in a span of 3 years that is translated to policy, practice, or technology	0	0	0	1	2	9		
		1 UPM patent filed per year	0	0	0	0	1	1		
		1 technology transferred for commercialization in 2013 and every 2 years thereafter	0	0	0	0	0	0		
	Communication of research output	At least monthly press release or public communication of NIH/UPM activities	0	1	0	0	4	3		
	Research accolades	10 national and international awards for research per year	0	1	2	0	0	0		

## Critical Success Factor 6: Active engagement of UPM Alumni

METRICS	TARGETS	INITIATIVES	LEAD	MONITORING	STATUS	
					2013 (Baseline)	Oct 2014
Availability of courses for continuing education of graduates	Offer courses with innovative modes of instruction designed for working alumni	Task force to design modular courses for graduates ; proposal by Sept 2013	VCAA De Luna NGOHS Director OCE Director PGIM Director	Quarterly monitoring CMT meetings June, Sept, Dec	Pilot offerings of Masters in Hospital Administration (MHA) via blending learning mode	2 <sup>nd</sup> year offering of MHA program via blended programs
Efficient tracking and updating of alumni and contributions to Philippine healthcare	Robust alumni database that can be easily tapped for RSA as well as other healthcare projects initiated by UPM	Retroactive tracking of alumni for all colleges  Prospective tracking of RSA graduates	Dr. Samaniego Mr. Roger Cuan	Quarterly monitoring CMT meetings June, Sept, Dec		Alumni Portal developed by IMS as well as under eUP for the RSA tracking and monitoring  Job opportunities posted at the Alumni website; continuously updating
Attendance in alumni homecoming	10% annual increase in UPMAA attendance starting from 2012 baseline	Alumni engagement plan	Dr. Samaniego Mr Roger Cuan	Quarterly monitoring CMT meetings June, Sept, Dec		33% increase in attendance during the 2013 UPMAA Homecoming (2012 baseline)
Alumni donations	Increase in alumni donations per college by 10% year on year from 2012 baseline Timely payment of association dues	Alumni office/ Fundraising office efforts linked to Fundraising office and IPPAO Mechanics of tax breaks for discussion at PAC	Mr Roger Cuan Dr. Irma Makalinao Dr. Tony Leachon Dr. Agulto	Quarterly monitoring CMT meetings June, Sept, Dec	No bases/ monitoring and reporting at College level	No bases/ monitoring and reporting at College level
Inclusiveness of UPM	100% of eligible PGH graduates	Ratify UPM Alumni recognition criteria by June 2013	Dr. Bitanga	Report by June	No update*	No update*



## Critical Success Factor 7: Philippine Telehealth Infrastructure

METRICS	TARGETS	INITIATIVES	LEAD	MONITORING	STATUS	
					2013 (Baseline)	Oct 2014
Strength of linkages with partner agencies to increase profile as contributor to health care	Regular invitations to DOH Fora  Regular invitations to CHED, DSWD, DOST and other govt. agency meetings in support of health agenda  Regular engagements with Senate Congress to push for UPM Agenda		Jubert Benedicto Naomi Martin Portia Marcelo	Quarterly project report to CMT		Telehealth system and infrastructure in place at SHS Koronadal
Visibility on media as contributor to health care	Appearances of resource persons in media interviews regarding health  Regular press releases from the UPM community on role in health care					
Efficiency and competency of fundraising mechanism	Generate 5B in incremental donations over the next 5 years (1B per year)  100% donor satisfaction with processes for donation					

## CRITICAL SUCCESS FACTOR 8: Adequate and Sustainable Funding

METRICS	TARGETS	INITIATIVES	LEAD	MONITORING	STATUS	
					2013 (Baseline)	Oct 2014
Strength of linkages with partner agencies to increase profile as a contributor to healthcare	Regular Invitations to DOH fora  Regular invitations to CHED, DSWD, DOST and other government agency meetings in support of health agenda  Regular engagements with Senate/ Congress to push for UPM agenda	Networking plan	IPPAO Tony Leachon	Report by May 2013		
Visibility on media as a contributor to healthcare	Appearances of resource persons in media interviews regarding health  Regular press releases from the UPM community on role in healthcare	Media engagement plan	IPPAO Tony Leachon	Regular report to CMT		
<b>Adequate financing for all students</b>	100% of students of UP able to continue education without worrying about financial constraints	Loan facility in place by AY 2013-2014 Coordinated Sponsorship facility by AY 2013-2014  Support program from UPM alumni	VC Jamir  Roger Cuan	Report to CMT by June 2013		Done at respective college; not included in the report
<b>Efficiency and competency of fundraising mechanism</b>	Generate 5 billion in incremental donations over the next 5 years (1 Billion per year)  100% donor satisfaction with processes for donation	Creation of a formal fundraising and marketing office by Sept 2013	Chancellor Agulto Dr. Chiong	Quarterly project report to CMT		Executive Order Establishing PGH as the National Hospital Center for Universal Health Care