

A.7. TECHNOLOGICAL UNIVERSITY OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017	2018	2019
New General Appropriations	<u>763,012</u>	<u>663,928</u>	<u>698,896</u>
General Fund	763,012	663,928	698,896
Automatic Appropriations	<u>36,899</u>	<u>37,884</u>	<u>41,003</u>
Retirement and Life Insurance Premiums	36,899	37,884	41,003
Continuing Appropriations	<u>70,667</u>		
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717	16,315		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	39,395		
Unobligated Releases for MOOE			
R.A. No. 10717	14,957		
Budgetary Adjustment(s)	<u>5,047</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	176		
Pension and Gratuity Fund	4,871		
Total Available Appropriations	<u>875,625</u>	<u>701,812</u>	<u>739,899</u>
Unused Appropriations	<u>(166,178)</u>		
Unreleased Appropriation	<u>(104,022)</u>		
Unobligated Allotment	<u>(62,156)</u>		
TOTAL OBLIGATIONS	<u>709,447</u>	<u>701,812</u>	<u>739,899</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	<u>138,299,000</u>	<u>207,993,000</u>	<u>257,424,000</u>
Regular	<u>138,299,000</u>	<u>207,993,000</u>	<u>257,424,000</u>
PS	109,798,000	174,073,000	227,732,000
MOOE	28,501,000	33,920,000	29,692,000

Support to Operations	23,048,000	32,450,000	25,242,000
Regular	23,048,000	23,550,000	25,242,000
PS	20,120,000	20,062,000	22,168,000
MOOE	2,928,000	3,488,000	3,074,000
Projects / Purpose		8,900,000	
CO		8,900,000	
Operations	400,828,000	461,369,000	457,233,000
Regular	400,828,000	429,042,000	457,233,000
PS	345,951,000	379,489,000	407,278,000
MOOE	54,877,000	49,553,000	49,955,000
Projects / Purpose		32,327,000	
CO		32,327,000	
Projects / Purpose	147,272,000		
CO	147,272,000		
TOTAL AGENCY BUDGET	709,447,000	701,812,000	739,899,000
Regular	562,175,000	660,585,000	739,899,000
PS	475,869,000	573,624,000	657,178,000
MOOE	86,306,000	86,961,000	82,721,000
Projects / Purpose	147,272,000	41,227,000	
CO	147,272,000	41,227,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	1,049	1,049	1,049
Total Number of Filled Positions	819	811	811

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, as indicated hereunder.....P 698,896,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	326,384,000	42,511,000		368,895,000
ADVANCED EDUCATION PROGRAM	7,572,000	1,041,000		8,613,000
RESEARCH PROGRAM	28,077,000	4,126,000		32,203,000
TECHNICAL ADVISORY EXTENSION PROGRAM	12,368,000	2,277,000		14,645,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	616,175,000	82,721,000		698,896,000
National Capital Region (NCR)	473,744,000	62,670,000		536,414,000
Region IVA - CALABARZON	58,569,000	6,834,000		65,403,000
Region VI - Western Visayas	83,862,000	13,217,000		97,079,000
TOTAL AGENCY BUDGET	616,175,000	82,721,000		698,896,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	221,466,000	29,692,000		251,158,000
100000100001000	General Management and Supervision	79,751,000	29,692,000		109,443,000
	National Capital Region (NCR)	59,195,000	21,279,000		80,474,000
	Technological University of the Philippines - Manila	47,244,000	17,129,000		64,373,000
	Technological University of the Philippines - Taguig	11,951,000	4,150,000		16,101,000
	Region IVA - CALABARZON	10,987,000	3,508,000		14,495,000
	Technological University of the Philippines - Cavite	10,987,000	3,508,000		14,495,000
	Region VI - Western Visayas	9,569,000	4,905,000		14,474,000
	Technological University of the Philippines - Visayas	9,569,000	4,905,000		14,474,000
100000100002000	Administration of Personnel Benefits	141,715,000			141,715,000
	National Capital Region (NCR)	114,562,000			114,562,000
	Technological University of the Philippines - Manila	101,160,000			101,160,000
	Technological University of the Philippines - Taguig	13,402,000			13,402,000
	Region IVA - CALABARZON	7,761,000			7,761,000
	Technological University of the Philippines - Cavite	7,761,000			7,761,000

Region VI - Western Visayas	<u>19,392,000</u>		<u>19,392,000</u>
Technological University of the Philippines - Visayas	<u>19,392,000</u>		<u>19,392,000</u>
Sub-total, General Administration and Support	<u>221,466,000</u>	<u>29,692,000</u>	<u>251,158,000</u>
2000000000000000 Support to Operations	<u>20,308,000</u>	<u>3,074,000</u>	<u>23,382,000</u>
200000100001000 Auxiliary Services	<u>20,308,000</u>	<u>3,074,000</u>	<u>23,382,000</u>
National Capital Region (NCR)	<u>16,212,000</u>	<u>1,728,000</u>	<u>17,940,000</u>
Technological University of the Philippines - Manila	<u>9,742,000</u>	<u>1,434,000</u>	<u>11,176,000</u>
Technological University of the Philippines - Taguig	<u>6,470,000</u>	<u>294,000</u>	<u>6,764,000</u>
Region IVA - CALABARZON		<u>253,000</u>	<u>253,000</u>
Technological University of the Philippines - Cavite		<u>253,000</u>	<u>253,000</u>
Region VI - Western Visayas	<u>4,096,000</u>	<u>1,093,000</u>	<u>5,189,000</u>
Technological University of the Philippines - Visayas	<u>4,096,000</u>	<u>1,093,000</u>	<u>5,189,000</u>
Sub-total, Support to Operations	<u>20,308,000</u>	<u>3,074,000</u>	<u>23,382,000</u>
3000000000000000 Operations	<u>374,401,000</u>	<u>49,955,000</u>	<u>424,356,000</u>
3100000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	<u>326,384,000</u>	<u>42,511,000</u>	<u>368,895,000</u>
3101000000000000 HIGHER EDUCATION PROGRAM	<u>326,384,000</u>	<u>42,511,000</u>	<u>368,895,000</u>
310100100001000 Provision of Higher Education Services	<u>326,384,000</u>	<u>42,511,000</u>	<u>368,895,000</u>
National Capital Region (NCR)	<u>247,579,000</u>	<u>34,619,000</u>	<u>282,198,000</u>
Technological University of the Philippines - Manila	<u>207,344,000</u>	<u>23,640,000</u>	<u>230,984,000</u>
Technological University of the Philippines - Taguig	<u>40,235,000</u>	<u>10,979,000</u>	<u>51,214,000</u>
Region IVA - CALABARZON	<u>39,821,000</u>	<u>2,532,000</u>	<u>42,353,000</u>
Technological University of the Philippines - Cavite	<u>39,821,000</u>	<u>2,532,000</u>	<u>42,353,000</u>
Region VI - Western Visayas	<u>38,984,000</u>	<u>5,360,000</u>	<u>44,344,000</u>
Technological University of the Philippines - Visayas	<u>38,984,000</u>	<u>5,360,000</u>	<u>44,344,000</u>
3200000000000000 00 : Higher education research improved to promote economic productivity and innovation	<u>35,649,000</u>	<u>5,167,000</u>	<u>40,816,000</u>

3201000000000000	ADVANCED EDUCATION PROGRAM	<u>7,572,000</u>	<u>1,041,000</u>	<u>8,613,000</u>
320100100001000	Provision of Advanced Education Services	<u>7,572,000</u>	<u>1,041,000</u>	<u>8,613,000</u>
	National Capital Region (NCR)	<u>7,572,000</u>	<u>1,041,000</u>	<u>8,613,000</u>
	Technological University of the Philippines - Manila	7,572,000	1,041,000	8,613,000
3202000000000000	RESEARCH PROGRAM	<u>28,077,000</u>	<u>4,126,000</u>	<u>32,203,000</u>
320200100001000	Conduct of Research Services	<u>28,077,000</u>	<u>4,126,000</u>	<u>32,203,000</u>
	National Capital Region (NCR)	<u>22,543,000</u>	<u>2,634,000</u>	<u>25,177,000</u>
	Technological University of the Philippines - Manila	19,074,000	2,120,000	21,194,000
	Technological University of the Philippines - Taguig	3,469,000	514,000	3,983,000
	Region IVA - CALABARZON		<u>340,000</u>	<u>340,000</u>
	Technological University of the Philippines - Cavite		340,000	340,000
	Region VI - Western Visayas	<u>5,534,000</u>	<u>1,152,000</u>	<u>6,686,000</u>
	Technological University of the Philippines - Visayas	5,534,000	1,152,000	6,686,000
3300000000000000	00 : Community engagement increased	<u>12,368,000</u>	<u>2,277,000</u>	<u>14,645,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>12,368,000</u>	<u>2,277,000</u>	<u>14,645,000</u>
330100100001000	Provision of Extension Services	<u>12,368,000</u>	<u>2,277,000</u>	<u>14,645,000</u>
	National Capital Region (NCR)	<u>6,081,000</u>	<u>1,369,000</u>	<u>7,450,000</u>
	Technological University of the Philippines - Manila	6,081,000	1,369,000	7,450,000
	Region IVA - CALABARZON		<u>201,000</u>	<u>201,000</u>
	Technological University of the Philippines - Cavite		201,000	201,000
	Region VI - Western Visayas	<u>6,287,000</u>	<u>707,000</u>	<u>6,994,000</u>
	Technological University of the Philippines - Visayas	6,287,000	707,000	6,994,000
	Sub-total, Operations	<u>374,401,000</u>	<u>49,955,000</u>	<u>424,356,000</u>
	TOTAL NEW APPROPRIATIONS	<u>P 616,175,000</u>	<u>P 82,721,000</u>	<u>P 698,896,000</u>

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	299,512	315,686	341,707
Total Permanent Positions	<u>299,512</u>	<u>315,686</u>	<u>341,707</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	19,022	19,824	19,464
Representation Allowance	306	480	480
Transportation Allowance	182	480	480
Clothing and Uniform Allowance	4,025	4,130	4,866
Honoraria	34,591	30,293	30,293
Mid-Year Bonus - Civilian	23,787	26,308	28,475
Year End Bonus	23,781	26,308	28,475
Cash Gift	4,007	4,130	4,055
Productivity Enhancement Incentive	4,105	4,130	4,055
Step Increment		791	854
Collective Negotiation Agreement	14,886		
Total Other Compensation Common to All	<u>128,692</u>	<u>116,874</u>	<u>121,497</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	120	239	239
Lump-sum for filling of Positions - Civilian		38,892	106,795
Other Personnel Benefits		6,819	
Total Other Compensation for Specific Groups	<u>120</u>	<u>45,950</u>	<u>107,034</u>
Other Benefits			
Retirement and Life Insurance Premiums	34,441	37,884	41,003
PAG-IBIG Contributions	946	991	973
PhilHealth Contributions	2,613	3,001	3,809
Employees Compensation Insurance Premiums	962	991	973
Retirement Gratuity		39,931	32,648
Terminal Leave	5,080	7,742	2,272
Total Other Benefits	<u>44,042</u>	<u>90,540</u>	<u>81,678</u>
Non-Permanent Positions	<u>3,503</u>	<u>4,574</u>	<u>5,262</u>
TOTAL PERSONNEL SERVICES	<u>475,869</u>	<u>573,624</u>	<u>657,178</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,075	9,516	9,247
Training and Scholarship Expenses	24,791	5,476	5,605
Supplies and Materials Expenses	13,351	19,202	18,282
Utility Expenses	16,705	21,845	19,533
Communication Expenses	925	3,103	2,378
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,150	1,017	1,287
Professional Services	143	234	180
General Services	14,876	16,682	16,079
Repairs and Maintenance	1,960	3,102	3,329

Taxes, Insurance Premiums and Other Fees	2,565	1,015	955
Other Maintenance and Operating Expenses			
Representation Expenses	4,765	5,769	5,846
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>86,306</u>	<u>86,961</u>	<u>82,721</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>562,175</u>	<u>660,585</u>	<u>739,899</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		4,500	
Buildings and Other Structures	136,499	19,827	
Machinery and Equipment Outlay	8,554	16,900	
Other Property Plant and Equipment Outlay	2,219		
TOTAL CAPITAL OUTLAYS	<u>147,272</u>	<u>41,227</u>	
GRAND TOTAL	<u>709,447</u>	<u>701,812</u>	<u>739,899</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 deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Relevant and quality tertiary education ensured to achieve inclusive growth Percentage change in graduates tracked who are employed in jobs related to their undergraduate program	1% (1180)	0%
Higher education research improved to promote economic productivity and innovation Number of R&D outputs patented/commercialized/used by industry or by other beneficiaries applied for patenting; patented or commercialized; and or adopted by industry	5	5
Producing technologies for commercialization of livelihood improvement Percentage change in number of faculty engaged in research work	2%	18.52%
Community engagement increased Percentage change in number of partnerships with LGUs, (small and medium enterprises), local entrepreneurs and other national agency engaged in developing, implementing or using new technologies relevant to agro-industrial development	60% (58)	66.47%
Number of poor beneficiaries (households) or technology transfer/ extension program & activities leading to livelihood improvement	2604	6250

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Total number of graduates	4832	4693
Percentage of total graduates that are in priority courses	72%	73.32%
Average percentage passing of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	56%	63.14%
Percentage of programs accredited at Level 1	46.15%	100%
Percentage of programs accredited at Level 2	35%	61.54%
Percentage of programs accredited at Level 3	35.29%	58.82%
Percentage of programs accredited at Level 4	16.67%	100%
Percentage of graduates who finished academic program according to the prescribed timeframe	22%	89.10%
MFO 2: ADVANCED EDUCATION SERVICES		
Total number of graduates	223	170
Percentage of graduates engaged in employment within 6 months of graduation	85%	100%
Percentage of students who rate timeliness of education delivery/supervision as good or better	85%	98.11%
MFO 3: RESEARCH SERVICES		
Number of research studies completed	40	55
Percentage of research projects completed in the last 3 years	100%	110%
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	25%	9.15%
Percentage of research projects completed within the original project timeframe	90%	100%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
Number of persons trained weighted by the length of training	7494	8661.5
Number of persons provided with technical advice	1142	1300
Percentage of trainees who rate the training course as good or better	91%	96.69%
Percentage of clients who rate the advisory services as good or better	91%	95.21%
Percentage of requests for training responded to within 3 days of request	93%	95.39%
Percentage of requests for technical advice that are responded to within 3 days	93%	94.85%
Percentage of persons who receive training or advisory services who rate timeliness of services delivery as good or better	86%	98.33%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam-takers that pass the licensure exams	72%	72%	72%
2. Percentage of graduates (2 years prior) that are employed	50%	50%	50%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	74%	72%	74%
2. Percentage of undergraduate programs with accreditation	93%	93%	93%

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)	1%	1%	1%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	15%	13%	14%
c. producing technologies for commercialization or livelihood improvement	0	0	1%
d. whose research work resulted in an extension program	1%	1%	1%

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	17%	16%	50%
2. Percentage of accredited graduate programs	58%	41%	100%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	1	4
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Output Indicators

1. Number of research outputs completed within the year	40	40	40
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	25%	17.9%	15%

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	15	13	15
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Output Indicators

1. Number of trainees weighted by the length of training	7494	7494	7494
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	55	50	55
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	86%	85%	86%