

A.7. TECHNOLOGICAL UNIVERSITY OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| New General Appropriations | 475,767 | 609,834 | 751,999 |
| General Fund | 475,767 | 609,834 | 751,999 |
| Automatic Appropriations | 31,503 | 30,252 | 34,905 |
| Retirement and Life Insurance Premiums | 31,503 | 30,252 | 34,905 |
| Continuing Appropriations | 58,583 | 42,235 | |
| Unreleased Appropriation for MOOE R.A. No. 10651 | | 300 | |
| Unobligated Releases for Capital Outlays R.A. No. 10633 | 45,209 | | |
| R.A. No. 10651 | | 26,833 | |
| Unobligated Releases for MOOE R.A. No. 10633 | 13,374 | | |
| R.A. No. 10651 | | 15,102 | |
| Budgetary Adjustment(s) | 66,684 | | |
| Transfer(s) from: Miscellaneous Personnel Benefits Fund | 60,087 | | |
| Pension and Gratuity Fund | 6,597 | | |
| Total Available Appropriations | 632,537 | 682,321 | 786,904 |
| Unused Appropriations | (82,180) | (42,235) | |
| Unreleased Appropriation | (300) | (300) | |
| Unobligated Allotment | (81,880) | (41,935) | |
| TOTAL OBLIGATIONS | 550,357 | 640,086 | 786,904 |

EXPENDITURE PROGRAM
(in pesos)

| <u>No. / Code</u> | <u>GASS / STO / OPERATIONS / PROJECTS</u> | <u>2015 Actual</u> | <u>2016 Current</u> | <u>2017 Proposed</u> |
|---------------------|---|--------------------|---------------------|----------------------|
| 000001000000000 | General Administration and Support | 159,759,000 | 188,768,000 | 227,623,000 |
| | PS | 126,426,000 | 155,592,000 | 193,703,000 |
| | MOOE | 33,333,000 | 33,176,000 | 33,920,000 |
| 000002000000000 | Support to Operations | 18,237,000 | 20,655,000 | 24,170,000 |
| | PS | 16,819,000 | 17,245,000 | 20,682,000 |
| | MOOE | 1,418,000 | 3,410,000 | 3,488,000 |
| 000003000000000 | Operations | 326,162,000 | 366,109,000 | 425,163,000 |
| | PS | 284,124,000 | 296,268,000 | 354,223,000 |
| | MOOE | 39,564,000 | 69,841,000 | 70,940,000 |
| | CO | 2,474,000 | | |
| | Projects | 46,199,000 | 64,554,000 | 109,948,000 |
| | CO | 46,199,000 | 64,554,000 | 109,948,000 |
| TOTAL AGENCY BUDGET | | 550,357,000 | 640,086,000 | 786,904,000 |
| | PS | 427,369,000 | 469,105,000 | 568,608,000 |
| | MOOE | 74,315,000 | 106,427,000 | 108,348,000 |
| | CO | 48,673,000 | 64,554,000 | 109,948,000 |

STAFFING SUMMARY

| | 2015 | 2016 | 2017 |
|--------------------------------------|-------|-------|-------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 1,041 | 1,041 | 1,041 |
| Total Number of Filled Positions | 808 | 808 | 808 |

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 751,999,000
=====

OPERATIONS BY MFO

| | PROPOSED 2017 | | | TOTAL |
|--|---------------|------------|----|-------------|
| | PS | MOOE | CO | |
| MFO 1: HIGHER EDUCATION SERVICES | 281,825,000 | 62,467,000 | | 344,292,000 |
| MFO 2: ADVANCED EDUCATION SERVICES | 5,765,000 | 1,194,000 | | 6,959,000 |
| MFO 3: RESEARCH SERVICES | 28,464,000 | 4,699,000 | | 33,163,000 |
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | 10,132,000 | 2,580,000 | | 12,712,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

| REGION | PS | MOOE | CO | TOTAL |
|--|-------------|-------------|-------------|-------------|
| Regional Allocation (net of Central Office): | 533,703,000 | 108,348,000 | 109,948,000 | 751,999,000 |
| National Capital Region (NCR) | 408,910,000 | 89,301,000 | 77,448,000 | 575,659,000 |
| Region IVA - CALABARZON | 52,591,000 | 12,847,000 | 10,000,000 | 75,438,000 |
| Region VI - Western Visayas | 72,202,000 | 6,200,000 | 22,500,000 | 100,902,000 |
| TOTAL AGENCY BUDGET | 533,703,000 | 108,348,000 | 109,948,000 | 751,999,000 |
| | ===== | ===== | ===== | ===== |

New Appropriations, by Programs/Activities/Projects, by Operating Units

| | Current Operating Expenditures | | | Total |
|---|--------------------------------|--|-----------------|----------------------|
| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | |
| PROGRAMS | | | | |
| 0000010000000000 General Administration and Support | <u>188,551,000</u> | <u>33,920,000</u> | | <u>222,471,000</u> |
| 103001000100000 General Management and Supervision | P <u>67,325,000</u> | P <u>33,920,000</u> | | P <u>101,245,000</u> |
| National Capital Region (NCR) | <u>50,845,000</u> | <u>24,549,000</u> | | <u>75,394,000</u> |
| Technological University of the Philippines - Manila | 41,111,000 | 18,944,000 | | 60,055,000 |
| Technological University of the Philippines - Taguig | 9,734,000 | 5,605,000 | | 15,339,000 |
| Region IVA - CALABARZON | <u>7,962,000</u> | <u>4,303,000</u> | | <u>12,265,000</u> |
| Technological University of the Philippines - Cavite | 7,962,000 | 4,303,000 | | 12,265,000 |
| Region VI - Western Visayas | <u>8,518,000</u> | <u>5,068,000</u> | | <u>13,586,000</u> |
| Technological University of the Philippines - Visayas | 8,518,000 | 5,068,000 | | 13,586,000 |
| 103001000200000 Administration of Personnel Benefits | <u>121,226,000</u> | | | <u>121,226,000</u> |
| National Capital Region (NCR) | <u>102,710,000</u> | | | <u>102,710,000</u> |
| Technological University of the Philippines - Manila | 83,106,000 | | | 83,106,000 |
| Technological University of the Philippines - Taguig | 19,604,000 | | | 19,604,000 |
| Region IVA - CALABARZON | <u>11,521,000</u> | | | <u>11,521,000</u> |
| Technological University of the Philippines - Cavite | 11,521,000 | | | 11,521,000 |
| Region VI - Western Visayas | <u>6,995,000</u> | | | <u>6,995,000</u> |
| Technological University of the Philippines - Visayas | 6,995,000 | | | 6,995,000 |
| Sub-total, General Administration and Support | <u>188,551,000</u> | <u>33,920,000</u> | | <u>222,471,000</u> |
| 000002000000000 Support to Operations | <u>18,966,000</u> | <u>3,488,000</u> | | <u>22,454,000</u> |
| 264002000100000 Auxiliary Services | <u>18,966,000</u> | <u>3,488,000</u> | | <u>22,454,000</u> |
| National Capital Region (NCR) | <u>14,799,000</u> | <u>2,047,000</u> | | <u>16,846,000</u> |
| Technological University of the Philippines - Manila | 9,827,000 | 1,636,000 | | 11,463,000 |

| | | | | |
|-----------------|--|-------------|------------|-------------|
| | Technological University of the Philippines - Taguig | 4,972,000 | 411,000 | 5,383,000 |
| | Region IVA - CALABARZON | | 309,000 | 309,000 |
| | Technological University of the Philippines - Cavite | | 309,000 | 309,000 |
| | Region VI - Western Visayas | 4,167,000 | 1,132,000 | 5,299,000 |
| | Technological University of the Philippines - Visayas | 4,167,000 | 1,132,000 | 5,299,000 |
| | Sub-total, Support to Operations | 18,966,000 | 3,488,000 | 22,454,000 |
| 000003000000000 | Operations | 326,186,000 | 70,940,000 | 397,126,000 |
| 000003010000000 | MFO 1: HIGHER EDUCATION SERVICES | 281,825,000 | 62,467,000 | 344,292,000 |
| 264003010100000 | Provision of Higher Education Services including P20,362,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P3,005,000 for Tulong Dunong | 281,825,000 | 62,467,000 | 344,292,000 |
| | National Capital Region (NCR) | 207,536,000 | 46,148,000 | 253,684,000 |
| | Technological University of the Philippines - Manila | 171,896,000 | 38,367,000 | 210,263,000 |
| | Technological University of the Philippines - Taguig | 35,640,000 | 7,781,000 | 43,421,000 |
| | Region IVA - CALABARZON | 33,108,000 | 7,767,000 | 40,875,000 |
| | Technological University of the Philippines - Cavite | 33,108,000 | 7,767,000 | 40,875,000 |
| | Region VI - Western Visayas | 41,181,000 | 8,552,000 | 49,733,000 |
| | Technological University of the Philippines - Visayas | 41,181,000 | 8,552,000 | 49,733,000 |
| 000003020000000 | MFO 2: ADVANCED EDUCATION SERVICES | 5,765,000 | 1,194,000 | 6,959,000 |
| 264003020100000 | Provision of Advanced Education Services | 5,765,000 | 1,194,000 | 6,959,000 |
| | National Capital Region (NCR) | 5,765,000 | 1,194,000 | 6,959,000 |
| | Technological University of the Philippines - Manila | 5,765,000 | 1,194,000 | 6,959,000 |
| 000003030000000 | MFO 3: RESEARCH SERVICES | 28,464,000 | 4,699,000 | 33,163,000 |
| 267003030100000 | Conduct of Research Services | 28,464,000 | 4,699,000 | 33,163,000 |
| | National Capital Region (NCR) | 22,568,000 | 3,064,000 | 25,632,000 |
| | Technological University of the Philippines - Manila | 19,551,000 | 2,289,000 | 21,840,000 |
| | Technological University of the Philippines - Taguig | 3,017,000 | 775,000 | 3,792,000 |

| | | | | | |
|-----------------|--|--------------------|--------------------|--|--------------------|
| | Region IVA - CALABARZON | | <u>439,000</u> | | <u>439,000</u> |
| | Technological University of the Philippines - Cavite | | 439,000 | | 439,000 |
| | Region VI - Western Visayas | <u>5,896,000</u> | <u>1,196,000</u> | | <u>7,092,000</u> |
| | Technological University of the Philippines - Visayas | 5,896,000 | 1,196,000 | | 7,092,000 |
| 000003040000000 | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | <u>10,132,000</u> | <u>2,580,000</u> | | <u>12,712,000</u> |
| 265003040100000 | Provision of Extension Services | 10,132,000 | 2,580,000 | | 12,712,000 |
| | National Capital Region (NCR) | <u>4,687,000</u> | <u>1,606,000</u> | | <u>6,293,000</u> |
| | Technological University of the Philippines - Manila | 4,687,000 | 1,031,000 | | 5,718,000 |
| | Technological University of the Philippines - Taguig | | 575,000 | | 575,000 |
| | Region IVA - CALABARZON | | <u>246,000</u> | | <u>246,000</u> |
| | Technological University of the Philippines - Cavite | | 246,000 | | 246,000 |
| | Region VI - Western Visayas | <u>5,445,000</u> | <u>728,000</u> | | <u>6,173,000</u> |
| | Technological University of the Philippines - Visayas | 5,445,000 | 728,000 | | 6,173,000 |
| | Sub-total, Operations | <u>326,186,000</u> | <u>70,940,000</u> | | <u>397,126,000</u> |
| | TOTAL PROGRAMS AND ACTIVITIES | P 533,703,000 | P 108,348,000 | | P 642,051,000 |
| | | ===== | ===== | | ===== |
| 000004000000000 | Locally-Funded Projects | | <u>109,948,000</u> | | <u>109,948,000</u> |
| 000004010000000 | Buildings and Other Structures | | <u>100,000,000</u> | | <u>100,000,000</u> |
| 000004010300000 | Multipurpose / Facilities | | <u>100,000,000</u> | | <u>100,000,000</u> |
| 264004010300001 | Construction of Ten-Storey TUP Multi-Purpose Building with Roofdeck | | <u>40,000,000</u> | | <u>40,000,000</u> |
| | National Capital Region (NCR) | | <u>40,000,000</u> | | <u>40,000,000</u> |
| | Technological University of the Philippines - Manila | | 40,000,000 | | 40,000,000 |
| 264004010300002 | 2nd Phase of the Construction of Modern Technology Building | | <u>20,000,000</u> | | <u>20,000,000</u> |
| | Region VI - Western Visayas | | <u>20,000,000</u> | | <u>20,000,000</u> |
| | Technological University of the Philippines - Visayas | | 20,000,000 | | 20,000,000 |
| 264004010300003 | Construction of Two-Storey Learning Resource Center | | <u>10,000,000</u> | | <u>10,000,000</u> |
| | Region IVA - CALABARZON | | <u>10,000,000</u> | | <u>10,000,000</u> |

728 EXPENDITURE PROGRAM FY 2017 VOLUME I

| | | | |
|-----------------|--|--------------------|--------------------|
| | Technological University of the Philippines - Cavite | 10,000,000 | 10,000,000 |
| 264004010300004 | Construction of Administration Building | <u>30,000,000</u> | <u>30,000,000</u> |
| | National Capital Region (NCR) | <u>30,000,000</u> | <u>30,000,000</u> |
| | Technological University of the Philippines - Taguig | 30,000,000 | 30,000,000 |
| 000004080000000 | Education | <u>9,948,000</u> | <u>9,948,000</u> |
| 000004080300000 | Tertiary Education | <u>9,948,000</u> | <u>9,948,000</u> |
| 264004080300007 | Acquisition of Laboratory / Instructional Equipment | <u>7,448,000</u> | <u>7,448,000</u> |
| | National Capital Region (NCR) | <u>7,448,000</u> | <u>7,448,000</u> |
| | Technological University of the Philippines - Manila | 7,448,000 | 7,448,000 |
| 264004080300008 | Solar Power Generator for TUP-Visayas Gym | <u>2,500,000</u> | <u>2,500,000</u> |
| | Region VI - Western Visayas | <u>2,500,000</u> | <u>2,500,000</u> |
| | Technological University of the Philippines - Visayas | <u>2,500,000</u> | <u>2,500,000</u> |
| | Sub-total, Locally-Funded Project(s) | <u>109,948,000</u> | <u>109,948,000</u> |
| | TOTAL PROJECTS | P 109,948,000 | P 109,948,000 |
| | | ===== | ===== |
| | TOTAL NEW APPROPRIATIONS | P 533,703,000 | P 108,348,000 |
| | | ===== | ===== |
| | | P 109,948,000 | P 751,999,000 |
| | | ===== | ===== |

Obligations, by Object of ExpendituresCYs 2015-2017
(In Thousand Pesos)

| | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|-------------------------------------|----------------|----------------|----------------|
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | 232,614 | 252,106 | 290,873 |
| Total Permanent Positions | <u>232,614</u> | <u>252,106</u> | <u>290,873</u> |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 19,271 | 19,536 | 19,392 |
| Representation Allowance | 660 | 312 | 312 |
| Transportation Allowance | 413 | 312 | 312 |
| Clothing and Uniform Allowance | 4,030 | 4,070 | 4,040 |
| Productivity Incentive Allowance | 1,530 | | |
| Honoraria | 42,528 | 30,806 | 30,806 |
| Overtime Pay | | 575 | |

| | | | |
|---|----------------|----------------|----------------|
| Mid-Year Bonus - Civilian | | | 24,243 |
| Year End Bonus | 20,550 | 21,009 | 24,243 |
| Cash Gift | 4,043 | 4,070 | 4,040 |
| Step Increment | | 1,234 | 1,917 |
| Collective Negotiation Agreement | 9,401 | | |
| Productivity Enhancement Incentive | 25,562 | 4,070 | 4,040 |
| Performance Based Bonus | 7,165 | | |
| Total Other Compensation Common to All | <u>135,153</u> | <u>85,994</u> | <u>113,345</u> |
| Other Compensation for Specific Groups | | | |
| Magna Carta for Public Health Workers | 94 | 172 | 216 |
| Magna Carta for Science & Technology Personnel | 35 | | |
| Laundry Allowance | | | 23 |
| Lump-sum for filling of Positions - Civilian | 13,695 | 63,984 | 118,766 |
| Other Lump-sums | | | 1,269 |
| Other Personnel Benefits | 1,251 | | |
| Total Other Compensation for Specific Groups | <u>15,075</u> | <u>64,156</u> | <u>120,274</u> |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 29,845 | 30,252 | 34,905 |
| PAG-IBIG Contributions | 978 | 976 | 969 |
| PhilHealth Contributions | 2,674 | 2,526 | 2,613 |
| Employees Compensation Insurance Premiums | 956 | 975 | 969 |
| Retirement Gratuity | | 24,805 | |
| Terminal Leave | 4,544 | 3,182 | 527 |
| Total Other Benefits | <u>38,997</u> | <u>62,716</u> | <u>39,983</u> |
| Non-Permanent Positions | <u>5,530</u> | <u>4,133</u> | <u>4,133</u> |
| TOTAL PERSONNEL SERVICES | <u>427,369</u> | <u>469,105</u> | <u>568,608</u> |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 1,656 | 9,110 | 9,384 |
| Training and Scholarship Expenses | 18,118 | 28,547 | 28,702 |
| Supplies and Materials Expenses | 11,026 | 17,495 | 18,018 |
| Utility Expenses | 18,067 | 20,975 | 21,605 |
| Communication Expenses | 858 | 2,950 | 3,042 |
| Awards/Rewards and Prizes | 12 | | |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 436 | 1,149 | 1,149 |
| Professional Services | 114 | 230 | 230 |
| General Services | 16,123 | 16,620 | 16,620 |
| Repairs and Maintenance | 1,552 | 3,225 | 3,319 |
| Taxes, Insurance Premiums and Other Fees | 922 | 1,005 | 1,005 |
| Other Maintenance and Operating Expenses | | | |
| Representation Expenses | 4,572 | 5,121 | 5,274 |
| Rent/Lease Expenses | 13 | | |
| Membership Dues and Contributions to Organizations | 40 | | |
| Other Maintenance and Operating Expenses | 806 | | |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | <u>74,315</u> | <u>106,427</u> | <u>108,348</u> |
| TOTAL CURRENT OPERATING EXPENDITURES | <u>501,684</u> | <u>575,532</u> | <u>676,956</u> |
| Capital Outlays | | | |
| Investment Outlay | | | 2,500 |
| Property, Plant and Equipment Outlay | | | |
| Buildings and Other Structures | | 52,819 | 100,000 |
| Machinery and Equipment Outlay | 48,673 | 11,735 | 7,448 |
| TOTAL CAPITAL OUTLAYS | <u>48,673</u> | <u>64,554</u> | <u>109,948</u> |
| GRAND TOTAL | <u>550,357</u> | <u>640,086</u> | <u>786,904</u> |

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL
OUTCOME

1. Relevant quality tertiary ensured to achieve inclusive growth
2. Higher education research improved to promote economic productivity and innovation
3. Producing technologies for commercialization of livelihood improvement
4. Community Engagement Increased

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 of 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 monies

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | Baseline | 2017 Targets |
|--|----------|--------------|
| Relevant quality tertiary ensured to achieve inclusive growth | | |
| Percentage change in graduates tracked who are employed in jobs related to their undergraduate program | (1169) | 1% (1180) |
| 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 | 2 |
| Community Engagement Increased | | |
| Percentage change in number of partnership with LGUs, Industry (small & medium enterprises), local entrepreneurs and other national agency engaged in developing, implementing or using new technologies relevant to agro-industrial development | 4%(26) | 60% (58) |
| Number of poor beneficiaries (households) or technology transfer/extension program & activities leading to livelihood improvement | 2578 | 2604 |

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