

## A.7. TECHNOLOGICAL UNIVERSITY OF THE PHILIPPINES

### Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	<u>737,263</u>	<u>858,339</u>	<u>837,420</u>
General Fund	737,263	858,339	837,420
Automatic Appropriations	<u>13,053</u>	<u>47,714</u>	<u>48,508</u>
Retirement and Life Insurance Premiums	13,053	47,714	48,508
Continuing Appropriations	<u>136,738</u>	<u>100,951</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	125,498		
R.A. No. 11465		67,287	

Unobligated Releases for Capital Outlays			
R.A. No. 11260	1,256		
R.A. No. 11465		19,272	
Unobligated Releases for MOOE			
R.A. No. 11260	4,117		
R.A. No. 11465		6,503	
Unobligated Releases for PS			
R.A. No. 11260	5,867		
R.A. No. 11465		7,889	
Budgetary Adjustment(s)	<u>37,411</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	63,585		
Pension and Gratuity Fund	1,130		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	( 7,822)		
R.A. No. 11465	( 19,482)		
Total Available Appropriations	924,465	1,007,004	885,928
Unused Appropriations	<u>( 229,626)</u>	<u>( 100,951)</u>	
Unreleased Appropriation	( 192,785)	( 67,287)	
Unobligated Allotment	<u>( 36,841)</u>	<u>( 33,664)</u>	
TOTAL OBLIGATIONS	<u>694,839</u>	<u>906,053</u>	<u>885,928</u>
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**EXPENDITURE PROGRAM**  
(in pesos)

	( Cash-Based )		
GAS / STO / OPERATIONS / PROJECTS	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	<u>248,188,000</u>	<u>306,439,000</u>	<u>318,510,000</u>
Regular	<u>209,541,000</u>	<u>306,439,000</u>	<u>305,510,000</u>
PS	186,756,000	273,527,000	272,598,000
MOOE	22,785,000	32,912,000	32,912,000
Projects / Purpose	<u>38,647,000</u>		<u>13,000,000</u>
CO	38,647,000		13,000,000
Support to Operations	<u>21,604,000</u>	<u>25,121,000</u>	<u>28,840,000</u>
Regular	<u>21,604,000</u>	<u>25,121,000</u>	<u>28,840,000</u>
PS	19,313,000	21,724,000	25,443,000
MOOE	2,291,000	3,397,000	3,397,000
Operations	<u>425,047,000</u>	<u>574,493,000</u>	<u>538,578,000</u>
Regular	<u>394,586,000</u>	<u>517,493,000</u>	<u>523,578,000</u>
PS	368,078,000	470,497,000	476,582,000
MOOE	26,508,000	46,996,000	46,996,000

Projects / Purpose	30,461,000	57,000,000	15,000,000
MOOE		7,000,000	
CO	30,461,000	50,000,000	15,000,000
TOTAL AGENCY BUDGET	694,839,000	906,053,000	885,928,000
Regular	625,731,000	849,053,000	857,928,000
PS	574,147,000	765,748,000	774,623,000
MOOE	51,584,000	83,305,000	83,305,000
Projects / Purpose	69,108,000	57,000,000	28,000,000
MOOE		7,000,000	
CO	69,108,000	50,000,000	28,000,000

STAFFING SUMMARY			
	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	1,092	1,092	1,092
Total Number of Filled Positions	873	878	878

Proposed New Appropriations Language  
For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 837,420,000  
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OPERATIONS BY PROGRAM	PROPOSED 2022 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	390,393,000	40,030,000	15,000,000	445,423,000
ADVANCED EDUCATION PROGRAM	10,287,000	1,067,000		11,354,000
RESEARCH PROGRAM	26,630,000	3,869,000		30,499,000
TECHNICAL ADVISORY EXTENSION PROGRAM	10,382,000	2,030,000		12,412,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 ( Cash-Based ) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	726,115,000	83,305,000	28,000,000	837,420,000
National Capital Region (NCR)	551,598,000	59,348,000	25,000,000	635,946,000
Region IVA - CALABARZON	74,118,000	7,948,000	3,000,000	85,066,000
Region VI - Western Visayas	100,399,000	16,009,000		116,408,000
TOTAL AGENCY BUDGET	726,115,000	83,305,000	28,000,000	837,420,000
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## 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	265,130,000	32,912,000	13,000,000	311,042,000
100000100001000	General Management and Supervision	94,393,000	32,912,000		127,305,000
	National Capital Region (NCR)	70,410,000	22,005,000		92,415,000
	Technological University of the Philippines - Manila	58,665,000	17,305,000		75,970,000
	Technological University of the Philippines - Taguig	11,745,000	4,700,000		16,445,000
	Region IVA - CALABARZON	13,846,000	4,516,000		18,362,000
	Technological University of the Philippines - Cavite	13,846,000	4,516,000		18,362,000
	Region VI - Western Visayas	10,137,000	6,391,000		16,528,000
	Technological University of the Philippines - Visayas	10,137,000	6,391,000		16,528,000
100000100002000	Administration of Personnel Benefits	170,737,000			170,737,000
	National Capital Region (NCR)	144,627,000			144,627,000
	Technological University of the Philippines - Manila	132,006,000			132,006,000
	Technological University of the Philippines - Taguig	12,621,000			12,621,000
	Region IVA - CALABARZON	13,216,000			13,216,000
	Technological University of the Philippines - Cavite	13,216,000			13,216,000
	Region VI - Western Visayas	12,894,000			12,894,000
	Technological University of the Philippines - Visayas	12,894,000			12,894,000
	Project(s)				
	Locally-Funded Project(s)			13,000,000	13,000,000
100000200014000	Rehabilitation of Water and Sewerage System			10,000,000	10,000,000
	National Capital Region (NCR)			10,000,000	10,000,000
	Technological University of the Philippines - Manila			10,000,000	10,000,000

100000200019000	Landscaping and Urban Agriculture, TUP-Cavite			<u>3,000,000</u>	<u>3,000,000</u>
	Region IVA - CALABARZON			<u>3,000,000</u>	<u>3,000,000</u>
	Technological University of the Philippines - Cavite			<u>3,000,000</u>	<u>3,000,000</u>
Sub-total, General Administration and Support		<u>265,130,000</u>	<u>32,912,000</u>	<u>13,000,000</u>	<u>311,042,000</u>
2000000000000000	Support to Operations	<u>23,293,000</u>	<u>3,397,000</u>		<u>26,690,000</u>
200000100001000	Auxiliary Services	<u>23,293,000</u>	<u>3,397,000</u>		<u>26,690,000</u>
	National Capital Region (NCR)	<u>17,630,000</u>	<u>1,818,000</u>		<u>19,448,000</u>
	Technological University of the Philippines - Manila	<u>10,730,000</u>	<u>1,526,000</u>		<u>12,256,000</u>
	Technological University of the Philippines - Taguig	<u>6,900,000</u>	<u>292,000</u>		<u>7,192,000</u>
	Region IVA - CALABARZON		<u>250,000</u>		<u>250,000</u>
	Technological University of the Philippines - Cavite		<u>250,000</u>		<u>250,000</u>
	Region VI - Western Visayas	<u>5,663,000</u>	<u>1,329,000</u>		<u>6,992,000</u>
	Technological University of the Philippines - Visayas	<u>5,663,000</u>	<u>1,329,000</u>		<u>6,992,000</u>
Sub-total, Support to Operations		<u>23,293,000</u>	<u>3,397,000</u>		<u>26,690,000</u>
3000000000000000	Operations	<u>437,692,000</u>	<u>46,996,000</u>	<u>15,000,000</u>	<u>499,688,000</u>
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>390,393,000</u>	<u>40,030,000</u>	<u>15,000,000</u>	<u>445,423,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>390,393,000</u>	<u>40,030,000</u>	<u>15,000,000</u>	<u>445,423,000</u>
310100100001000	Provision of Higher Education Services	<u>390,393,000</u>	<u>40,030,000</u>		<u>430,423,000</u>
	National Capital Region (NCR)	<u>284,955,000</u>	<u>31,283,000</u>		<u>316,238,000</u>
	Technological University of the Philippines - Manila	<u>220,289,000</u>	<u>18,814,000</u>		<u>239,103,000</u>
	Technological University of the Philippines - Taguig	<u>64,666,000</u>	<u>12,469,000</u>		<u>77,135,000</u>
	Region IVA - CALABARZON	<u>47,056,000</u>	<u>2,634,000</u>		<u>49,690,000</u>
	Technological University of the Philippines - Cavite	<u>47,056,000</u>	<u>2,634,000</u>		<u>49,690,000</u>
	Region VI - Western Visayas	<u>58,382,000</u>	<u>6,113,000</u>		<u>64,495,000</u>
	Technological University of the Philippines - Visayas	<u>58,382,000</u>	<u>6,113,000</u>		<u>64,495,000</u>

Project(s)				
	Locally-Funded Project(s)		15,000,000	15,000,000
310100200015000	Rehabilitation/Repair of the Interior of the Four Storey College of Industrial Technology Building		15,000,000	15,000,000
	National Capital Region (NCR)		15,000,000	15,000,000
	Technological University of the Philippines - Manila		15,000,000	15,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	36,917,000	4,936,000	41,853,000
3201000000000000	ADVANCED EDUCATION PROGRAM	10,287,000	1,067,000	11,354,000
320100100001000	Provision of Advanced Education Services	10,287,000	1,067,000	11,354,000
	National Capital Region (NCR)	10,287,000	1,067,000	11,354,000
	Technological University of the Philippines - Manila	10,287,000	1,067,000	11,354,000
3202000000000000	RESEARCH PROGRAM	26,630,000	3,869,000	30,499,000
320200100001000	Conduct of Research Services	26,630,000	3,869,000	30,499,000
	National Capital Region (NCR)	20,812,000	2,103,000	22,915,000
	Technological University of the Philippines - Manila	17,572,000	1,606,000	19,178,000
	Technological University of the Philippines - Taguig	3,240,000	497,000	3,737,000
	Region IVA - CALABARZON		342,000	342,000
	Technological University of the Philippines - Cavite		342,000	342,000
	Region VI - Western Visayas	5,818,000	1,424,000	7,242,000
	Technological University of the Philippines - Visayas	5,818,000	1,424,000	7,242,000
3300000000000000	00 : Community engagement increased	10,382,000	2,030,000	12,412,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	10,382,000	2,030,000	12,412,000
330100100001000	Provision of Extension Services	10,382,000	2,030,000	12,412,000
	National Capital Region (NCR)	2,877,000	1,072,000	3,949,000
	Technological University of the Philippines - Manila	2,877,000	1,072,000	3,949,000
	Region IVA - CALABARZON		206,000	206,000
	Technological University of the Philippines - Cavite		206,000	206,000

Region VI - Western Visayas	7,505,000	752,000		8,257,000
Technological University of the Philippines - Visayas	7,505,000	752,000		8,257,000
Sub-total, Operations	437,692,000	46,996,000	15,000,000	499,688,000
TOTAL NEW APPROPRIATIONS	P 726,115,000	P 83,305,000	P 28,000,000	P 837,420,000
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#### Obligations, by Object of Expenditures

CYs 2020-2022  
(In Thousand Pesos)

	( Cash-Based )		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	391,854	397,621	404,240
Total Permanent Positions	391,854	397,621	404,240
Other Compensation Common to All			
Personnel Economic Relief Allowance	20,011	20,592	21,072
Representation Allowance	854	588	528
Transportation Allowance	827	588	528
Clothing and Uniform Allowance	4,986	5,148	5,268
Honoraria	30,216	30,293	30,293
Mid-Year Bonus - Civilian	30,383	33,136	33,686
Year End Bonus	30,378	33,136	33,686
Cash Gift	4,200	4,290	4,390
Productivity Enhancement Incentive	4,214	4,290	4,390
Step Increment		996	1,011
Collective Negotiation Agreement	11,395		
Total Other Compensation Common to All	137,464	133,057	134,852
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	56	239	239
Laundry Allowance	1		
Lump-sum for filling of Positions - Civilian		167,176	168,604
Other Personnel Benefits	15,722		
Total Other Compensation for Specific Groups	15,779	167,415	168,843
Other Benefits			
Retirement and Life Insurance Premiums	11,537	47,714	48,508
PAG-IBIG Contributions	1,016	1,030	1,054
PhilHealth Contributions	5,004	4,398	6,675
Employees Compensation Insurance Premiums	1,022	1,030	1,054
Loyalty Award - Civilian	225	445	530
Terminal Leave	5,263	6,429	2,133
Total Other Benefits	24,067	61,046	59,954
Non-Permanent Positions	4,983	6,609	6,734
TOTAL PERSONNEL SERVICES	574,147	765,748	774,623

Maintenance and Other Operating Expenses			
Travelling Expenses	2,327	7,886	7,686
Training and Scholarship Expenses	1,093	7,224	7,224
Supplies and Materials Expenses	7,952	19,151	19,351
Utility Expenses	17,437	22,368	22,368
Communication Expenses	1,289	2,804	2,304
Awards/Rewards and Prizes		200	200
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	565	1,266	1,266
Professional Services	89	180	180
General Services	13,486	12,481	12,481
Repairs and Maintenance	1,500	8,898	2,898
Taxes, Insurance Premiums and Other Fees	858	1,671	1,671
Other Maintenance and Operating Expenses			
Representation Expenses	4,988	5,676	5,676
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	51,584	90,305	83,305
TOTAL CURRENT OPERATING EXPENDITURES	625,731	856,053	857,928
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			3,000
Infrastructure Outlay			10,000
Buildings and Other Structures	69,108	50,000	15,000
TOTAL CAPITAL OUTLAYS	69,108	50,000	28,000
GRAND TOTAL	694,839	906,053	885,928

### 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 poor but deserving 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)	2020 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	72.75%	61.39%
2. Percentage of graduates (2 years prior) that are employed	50%	19.67%



## Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	97%	92.25%
2. Percentage of undergraduate programs with accreditation	100%	100%

Higher education research improved to promote economic productivity and innovation

## ADVANCED EDUCATION PROGRAM

## Outcome Indicator

1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D.) or	22%	25.93%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	46%	29.63%
c. producing technologies for commercialization or livelihood improvement or	1%	2.47%
d. whose research work resulted in an extension program	1%	1.23%

## Output Indicators

1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	100%	100%

## RESEARCH PROGRAM

## Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	8	15
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## Output Indicators

1. Number of research outputs completed within the year	74	58
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	15%	18.29%

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	19	26
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## Output Indicators

1. Number of trainees weighted by the length of training	8,883	9,696.25
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	77	79
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	97%	100%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	72.75%	61%
2. Percentage of graduates (2 years prior) that are employed	50%	50%	50%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	72%	97%	97%
2. Percentage of undergraduate programs with accreditation	93%	100%	100%
Higher education research improved to promote economic productivity and innovation			
ADVANCED EDUCATION PROGRAM			
Outcome Indicator			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:			
a. pursuing advanced research degree programs (Ph.D.) or	1%	22%	25%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	13%	46%	46%
c. producing technologies for commercialization or livelihood improvement or	0%	1%	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	16%	100%	100%
2. Percentage of accredited graduate programs	41%	100%	100%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	12	15
Output Indicators			
1. Number of research outputs completed within the year	40	83	83
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	17.90%	15%	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	13	32	32

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Output Indicators

1. Number of trainees weighted by the length of training	7,494	8,883	8,883
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	50	96	96
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85%	97%	97%