

A.7. TECHNOLOGICAL UNIVERSITY OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>1,145,277</u>	<u>1,159,517</u>	<u>1,379,053</u>
General Fund	1,145,277	1,159,517	1,379,053
Automatic Appropriations	<u>53,065</u>	<u>50,945</u>	<u>53,292</u>
Retirement and Life Insurance Premiums	53,065	50,945	53,292
Continuing Appropriations	<u>41,940</u>	<u>97,247</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639		17,800	
Unreleased Appropriation for MOOE			
R.A. No. 11518	7,000		
R.A. No. 11639		51,660	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	29,002		
R.A. No. 11639		25,294	
Unobligated Releases for MOOE			
R.A. No. 11518	5,938		
R.A. No. 11639		2,493	

Budgetary Adjustment(s)	<u>1,469</u>		
Transfer(s) from: Pension and Gratuity Fund	<u>1,469</u>		
Total Available Appropriations	1,241,751	1,307,709	1,432,345
Unused Appropriations	(<u>262,308</u>)	(<u>97,247</u>)	
Unreleased Appropriation	(<u>195,729</u>)	(<u>69,460</u>)	
Unobligated Allotment	(<u>66,579</u>)	(<u>27,787</u>)	
TOTAL OBLIGATIONS	<u>979,443</u>	<u>1,210,462</u>	<u>1,432,345</u>

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	<u>196,634,000</u>	<u>340,536,000</u>	<u>325,891,000</u>
Regular	<u>193,928,000</u>	<u>315,536,000</u>	<u>325,891,000</u>
PS	165,305,000	281,421,000	297,049,000
MOOE	28,623,000	34,115,000	28,842,000
Projects / Purpose	<u>2,706,000</u>	<u>25,000,000</u>	
Locally-Funded Project(s)	<u>2,706,000</u>	<u>25,000,000</u>	
CO	2,706,000	25,000,000	
Support to Operations	<u>28,629,000</u>	<u>30,154,000</u>	<u>30,969,000</u>
Regular	<u>28,629,000</u>	<u>30,154,000</u>	<u>30,969,000</u>
PS	25,630,000	26,633,000	27,385,000
MOOE	2,999,000	3,521,000	3,584,000
Operations	<u>754,180,000</u>	<u>839,772,000</u>	<u>1,075,485,000</u>
Regular	<u>513,724,000</u>	<u>558,015,000</u>	<u>595,022,000</u>
PS	479,828,000	509,302,000	528,689,000
MOOE	33,896,000	48,713,000	51,333,000
CO			15,000,000
Projects / Purpose	<u>240,456,000</u>	<u>281,757,000</u>	<u>480,463,000</u>
Locally-Funded Project(s)	<u>240,456,000</u>	<u>281,757,000</u>	<u>480,463,000</u>
MOOE	238,397,000	281,757,000	465,463,000
CO	2,059,000		15,000,000
TOTAL AGENCY BUDGET	<u>979,443,000</u>	<u>1,210,462,000</u>	<u>1,432,345,000</u>
Regular	<u>736,281,000</u>	<u>903,705,000</u>	<u>951,882,000</u>
PS	670,763,000	817,356,000	853,123,000
MOOE	65,518,000	86,349,000	83,759,000
CO			15,000,000

Projects / Purpose	243,162,000	306,757,000	480,463,000
Locally-Funded Project(s)	243,162,000	306,757,000	480,463,000
MOOE	238,397,000	281,757,000	465,463,000
CO	4,765,000	25,000,000	15,000,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	1,144	1,144	1,144
Total Number of Filled Positions	921	917	917

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,379,053,000
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PROPOSED 2024 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	439,876,000	509,819,000	30,000,000	979,695,000
ADVANCED EDUCATION PROGRAM	7,857,000	1,126,000		8,983,000
RESEARCH PROGRAM	29,687,000	4,082,000		33,769,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,884,000	1,769,000		9,653,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	799,831,000	549,222,000	30,000,000	1,379,053,000
National Capital Region (NCR)	613,542,000	520,033,000	2,000,000	1,135,575,000
Region IVA - CALABARZON	74,677,000	10,033,000	19,000,000	103,710,000
Region VI - Western Visayas	111,612,000	19,156,000	9,000,000	139,768,000
TOTAL AGENCY BUDGET	799,831,000	549,222,000	30,000,000	1,379,053,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	289,453,000	28,842,000		318,295,000
100000100001000	General Management and Supervision	97,802,000	28,842,000		126,644,000
	National Capital Region (NCR)	74,721,000	16,669,000		91,390,000
	Technological University of the Philippines - Manila	61,019,000	11,383,000		72,402,000
	Technological University of the Philippines - Taguig	13,702,000	5,286,000		18,988,000
	Region IVA - CALABARZON	10,387,000	5,036,000		15,423,000
	Technological University of the Philippines - Cavite	10,387,000	5,036,000		15,423,000
	Region VI - Western Visayas	12,694,000	7,137,000		19,831,000
	Technological University of the Philippines - Visayas	12,694,000	7,137,000		19,831,000
100000100002000	Administration of Personnel Benefits	191,651,000			191,651,000
	National Capital Region (NCR)	152,788,000			152,788,000
	Technological University of the Philippines - Manila	138,273,000			138,273,000
	Technological University of the Philippines - Taguig	14,515,000			14,515,000
	Region IVA - CALABARZON	19,223,000			19,223,000
	Technological University of the Philippines - Cavite	19,223,000			19,223,000
	Region VI - Western Visayas	19,640,000			19,640,000
	Technological University of the Philippines - Visayas	19,640,000			19,640,000
	Sub-total, General Administration and Support	289,453,000	28,842,000		318,295,000
2000000000000000	Support to Operations	25,074,000	3,584,000		28,658,000
200000100001000	Auxiliary Services	25,074,000	3,584,000		28,658,000
	National Capital Region (NCR)	20,099,000	1,917,000		22,016,000
	Technological University of the Philippines - Manila	12,545,000	1,609,000		14,154,000

620 EXPENDITURE PROGRAM FY 2024 VOLUME I

	Technological University of the Philippines - Taguig	7,554,000	308,000		7,862,000
	Region IVA - CALABARZON		<u>264,000</u>		<u>264,000</u>
	Technological University of the Philippines - Cavite		264,000		264,000
	Region VI - Western Visayas	<u>4,975,000</u>	<u>1,403,000</u>		<u>6,378,000</u>
	Technological University of the Philippines - Visayas	<u>4,975,000</u>	<u>1,403,000</u>		<u>6,378,000</u>
	Sub-total, Support to Operations	<u>25,074,000</u>	<u>3,584,000</u>		<u>28,658,000</u>
3000000000000000	Operations	<u>485,304,000</u>	<u>51,333,000</u>	<u>15,000,000</u>	<u>551,637,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>439,876,000</u>	<u>44,356,000</u>	<u>15,000,000</u>	<u>499,232,000</u>
310100100001000	Provision of Higher Education Services	<u>439,876,000</u>	<u>44,356,000</u>	<u>15,000,000</u>	<u>499,232,000</u>
	National Capital Region (NCR)	<u>332,805,000</u>	<u>31,881,000</u>	<u>2,000,000</u>	<u>366,686,000</u>
	Technological University of the Philippines - Manila	265,179,000	18,723,000		283,902,000
	Technological University of the Philippines - Taguig	67,626,000	13,158,000	2,000,000	82,784,000
	Region IVA - CALABARZON	<u>45,067,000</u>	<u>4,155,000</u>	<u>4,000,000</u>	<u>53,222,000</u>
	Technological University of the Philippines - Cavite	45,067,000	4,155,000	4,000,000	53,222,000
	Region VI - Western Visayas	<u>62,004,000</u>	<u>8,320,000</u>	<u>9,000,000</u>	<u>79,324,000</u>
	Technological University of the Philippines - Visayas	62,004,000	8,320,000	9,000,000	79,324,000
3201000000000000	ADVANCED EDUCATION PROGRAM	<u>7,857,000</u>	<u>1,126,000</u>		<u>8,983,000</u>
320100100001000	Provision of Advanced Education Services	<u>7,857,000</u>	<u>1,126,000</u>		<u>8,983,000</u>
	National Capital Region (NCR)	<u>7,857,000</u>	<u>1,126,000</u>		<u>8,983,000</u>
	Technological University of the Philippines - Manila	7,857,000	1,126,000		8,983,000
3202000000000000	RESEARCH PROGRAM	<u>29,687,000</u>	<u>4,082,000</u>		<u>33,769,000</u>
320200100001000	Conduct of Research Services	<u>29,687,000</u>	<u>4,082,000</u>		<u>33,769,000</u>
	National Capital Region (NCR)	<u>23,527,000</u>	<u>2,219,000</u>		<u>25,746,000</u>
	Technological University of the Philippines - Manila	20,035,000	1,695,000		21,730,000
	Technological University of the Philippines - Taguig	3,492,000	524,000		4,016,000
	Region IVA - CALABARZON		<u>360,000</u>		<u>360,000</u>
	Technological University of the Philippines - Cavite		360,000		360,000

Region VI - Western Visayas	<u>6,160,000</u>	<u>1,503,000</u>	<u>7,663,000</u>
Technological University of the Philippines - Visayas	6,160,000	1,503,000	7,663,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	<u>7,884,000</u>	<u>1,769,000</u>	<u>9,653,000</u>
330100100001000 Provision of Extension Services	<u>7,884,000</u>	<u>1,769,000</u>	<u>9,653,000</u>
National Capital Region (NCR)	<u>1,745,000</u>	<u>758,000</u>	<u>2,503,000</u>
Technological University of the Philippines - Manila	1,745,000	758,000	2,503,000
Region IVA - CALABARZON		<u>218,000</u>	<u>218,000</u>
Technological University of the Philippines - Cavite		218,000	218,000
Region VI - Western Visayas	<u>6,139,000</u>	<u>793,000</u>	<u>6,932,000</u>
Technological University of the Philippines - Visayas	6,139,000	793,000	6,932,000
Sub-total, Operations	<u>485,304,000</u>	<u>51,333,000</u>	<u>15,000,000</u>
Sub-total, Program(s)	P 799,831,000	P 83,759,000	P 15,000,000
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B. PROJECTS			
B.1 LOCALLY-FUNDED PROJECT(S)			
310100200019000 Free Higher Education		<u>465,463,000</u>	<u>465,463,000</u>
National Capital Region (NCR)		<u>465,463,000</u>	<u>465,463,000</u>
Technological University of the Philippines - Manila		465,463,000	465,463,000
310100200031000 Construction of Campus Dormitory, TUP Cavite Campus (Phase I)		<u>15,000,000</u>	<u>15,000,000</u>
Region IVA - CALABARZON		<u>15,000,000</u>	<u>15,000,000</u>
Technological University of the Philippines - Cavite		15,000,000	15,000,000
Sub-total, Locally-Funded Project(s)		<u>465,463,000</u>	<u>15,000,000</u>
Sub-total, Project(s)		P 465,463,000	P 15,000,000
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TOTAL NEW APPROPRIATIONS	P 799,831,000	P 549,222,000	P 30,000,000
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Obligations, by Object of ExpendituresCYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	433,463	424,544	444,101
Total Permanent Positions	433,463	424,544	444,101
Other Compensation Common to All			
Personnel Economic Relief Allowance	22,874	22,368	22,008
Representation Allowance	2,442	360	648
Transportation Allowance	2,306	360	648
Clothing and Uniform Allowance	5,472	5,592	5,502
Honoraria	29,900	30,293	30,293
Mid-Year Bonus - Civilian	34,831	35,381	37,009
Year End Bonus	35,890	35,381	37,009
Cash Gift	4,756	4,660	4,585
Productivity Enhancement Incentive	4,766	4,660	4,585
Step Increment		1,062	1,111
Collective Negotiation Agreement	16,642		
Total Other Compensation Common to All	159,879	140,117	143,398
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	122	239	1,393
Lump-sum for filling of Positions - Civilian		170,929	187,882
Other Personnel Benefits	5,913		
Total Other Compensation for Specific Groups	6,035	171,168	189,275
Other Benefits			
Retirement and Life Insurance Premiums	50,197	50,945	53,292
PAG-IBIG Contributions	1,138	1,120	1,101
PhilHealth Contributions	7,936	9,330	9,732
Employees Compensation Insurance Premiums	1,114	1,120	1,101
Loyalty Award - Civilian	520	710	620
Terminal Leave	3,835	11,568	3,769
Total Other Benefits	64,740	74,793	69,615
Non-Permanent Positions	6,646	6,734	6,734
TOTAL PERSONNEL SERVICES	670,763	817,356	853,123
Maintenance and Other Operating Expenses			
Travelling Expenses	3,182	7,712	8,496
Training and Scholarship Expenses	7,380	7,293	6,457
Supplies and Materials Expenses	13,316	20,568	21,714
Utility Expenses	19,396	21,063	22,630
Communication Expenses	908	2,304	2,563
Awards/Rewards and Prizes	1,700	200	50
Survey, Research, Exploration and Development Expenses		2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	650	1,266	1,022
Professional Services	194	3,217	1,142
General Services	12,257	12,481	10,133
Repairs and Maintenance	2,818	2,898	2,939

Financial Assistance/Subsidy	238,397	276,757	465,463
Taxes, Insurance Premiums and Other Fees	940	1,671	1,442
Other Maintenance and Operating Expenses			
Representation Expenses	2,777	5,676	5,171
Other Maintenance and Operating Expenses		3,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>303,915</u>	<u>368,106</u>	<u>549,222</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>974,678</u>	<u>1,185,462</u>	<u>1,402,345</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	2,706		
Buildings and Other Structures	2,059	25,000	15,000
Machinery and Equipment Outlay			8,650
Furniture, Fixtures and Books Outlay			6,350
TOTAL CAPITAL OUTLAYS	<u>4,765</u>	<u>25,000</u>	<u>30,000</u>
GRAND TOTAL	<u>979,443</u>	<u>1,210,462</u>	<u>1,432,345</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 poor but deserving students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 697,167,000
HIGHER EDUCATION PROGRAM		P 697,167,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	61.00%	69.51%
2. Percentage of graduates (2 years prior) that are employed	50.00%	25.80%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	97.00%	97.61%
2. Percentage of undergraduate programs with accreditation	100.00%	100.00%

Higher education research improved to promote economic productivity and innovation P 43,797,000

ADVANCED EDUCATION PROGRAM P 11,525,000

Outcome Indicator(s)

- 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 25.00% 31.51%
 - b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or 46.00% 32.88%
 - c. producing technologies for commercialization or livelihood improvement or 1.00% 2.74%
 - d. whose research work resulted in an extension program 1.00% 2.74%

Output Indicator(s)

- 1. Percentage of graduate students enrolled in research degree programs 100.00% 100.00%
- 2. Percentage of accredited graduate programs 100.00% 100.00%

RESEARCH PROGRAM P 32,272,000

Outcome Indicator(s)

- 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries 15 19

Output Indicator(s)

- 1. Number of research outputs completed within the year 83 75
- 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year 15.00% 14.66%

Community engagement increased P 13,216,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 13,216,000

Outcome Indicator(s)

- 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities 32 73

Output Indicator(s)

- 1. Number of trainees weighted by the length of training 8,883 7,218
- 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs 96 141
- 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance 97.00% 100.00%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
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Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 780,555,000	P 1,019,350,000
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HIGHER EDUCATION PROGRAM		P 780,555,000	P 1,019,350,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	72.00%	62.72%	62.72%
2. Percentage of graduates (2 years prior) that are employed	50.00%	50.00%	50.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	72.00%	97.00%	97.00%
2. Percentage of undergraduate programs with accreditation	93.00%	100.00%	100.00%
Higher education research improved to promote economic productivity and innovation		P 45,368,000	P 45,759,000
ADVANCED EDUCATION PROGRAM		P 9,252,000	P 9,388,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	15.00%	73.00%	73.00%
a. pursuing advanced research degree programs (Ph.D.) or			
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or			
c. producing technologies for commercialization or livelihood improvement or			
d. whose research work resulted in an extension program			
Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	16.00%	100.00%	100.00%
2. Percentage of accredited graduate programs	41.00%	100.00%	100.00%
RESEARCH PROGRAM		P 36,116,000	P 36,371,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	12	12
Output Indicator(s)			
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%	15.00%	15.00%
Community engagement increased		P 13,849,000	P 10,376,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 13,849,000	P 10,376,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	13	32	32
Output Indicator(s)			
1. Number of trainees weighted by the length of training	7,494	7,494	7,494

626 EXPENDITURE PROGRAM FY 2024 VOLUME I

2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	50	72	72
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85.00%	97.00%	97.00%