

A.7. TECHNOLOGICAL UNIVERSITY OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>1,383,053</u>	<u>1,406,142</u>	<u>1,516,869</u>
General Fund	1,383,053	1,406,142	1,516,869
Automatic Appropriations	<u>57,714</u>	<u>50,901</u>	<u>58,045</u>
Retirement and Life Insurance Premiums	57,714	50,901	58,045

Continuing Appropriations	17,445	70,943	
Unreleased Appropriation for MOOE			
R.A. No. 11936	5,000		
R.A. No. 11975		63,379	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	4,256		
R.A. No. 11975		1,753	
Unobligated Releases for MOOE			
R.A. No. 11936	8,189		
R.A. No. 11975		5,811	
Budgetary Adjustment(s)	15,208		
Release(s) from:			
Pension and Gratuity Fund	1,635		
Unprogrammed Appropriation			
Pension and Gratuity Fund	1,196		
For Payment of Personnel Benefits	27,377		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(15,000)		
Total Available Appropriations	1,473,420	1,527,986	1,574,914
Unused Appropriations	(269,598)	(70,943)	
Unreleased Appropriation	(230,854)	(63,379)	
Unobligated Allotment	(38,744)	(7,564)	
TOTAL OBLIGATIONS	1,203,822	1,457,043	1,574,914
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	164,773,000	361,658,000	411,588,000
Regular	164,773,000	361,658,000	411,588,000
PS	141,824,000	300,757,000	350,284,000
MOOE	22,949,000	60,901,000	61,304,000
Support to Operations	30,220,000	30,796,000	34,936,000
Regular	30,220,000	30,796,000	34,936,000
PS	27,561,000	27,146,000	31,219,000
MOOE	2,659,000	3,650,000	3,717,000
Operations	1,008,829,000	1,064,589,000	1,128,390,000
Regular	602,993,000	588,126,000	1,128,390,000
PS	556,593,000	519,655,000	587,157,000
MOOE	33,153,000	53,471,000	521,373,000
CO	13,247,000	15,000,000	19,860,000
Projects / Purpose	405,836,000	476,463,000	

Locally-Funded Project(s)	405,836,000	476,463,000	
MOOE	405,836,000	466,463,000	
CO		10,000,000	
TOTAL AGENCY BUDGET	1,203,822,000	1,457,043,000	1,574,914,000
Regular	797,986,000	980,580,000	1,574,914,000
PS	725,978,000	847,558,000	968,660,000
MOOE	58,761,000	118,022,000	586,394,000
CO	13,247,000	15,000,000	19,860,000
Projects / Purpose	405,836,000	476,463,000	
Locally-Funded Project(s)	405,836,000	476,463,000	
MOOE	405,836,000	466,463,000	
CO		10,000,000	

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	1,146	1,168	1,168
Total Number of Filled Positions	872	845	845

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,516,869,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	487,412,000	514,137,000	19,860,000	1,021,409,000
ADVANCED EDUCATION PROGRAM	8,425,000	1,168,000		9,593,000
RESEARCH PROGRAM	33,898,000	4,234,000		38,132,000
TECHNICAL ADVISORY EXTENSION PROGRAM	8,989,000	1,834,000		10,823,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	910,615,000	586,394,000	19,860,000	1,516,869,000
National Capital Region (NCR)	693,477,000	544,184,000	15,000,000	1,252,661,000
Region IVA - CALABARZON	87,614,000	15,437,000		103,051,000
Region VI - Western Visayas	129,524,000	26,773,000	4,860,000	161,157,000
TOTAL AGENCY BUDGET	910,615,000	586,394,000	19,860,000	1,516,869,000
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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
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	343,300,000	61,304,000		404,604,000
100000100001000	General Management and Supervision	92,251,000	61,304,000		153,555,000
	National Capital Region (NCR)	68,968,000	39,068,000		108,036,000
	Technological University of the Philippines - Manila	57,715,000	33,769,000		91,484,000
	Technological University of the Philippines - Taguig	11,253,000	5,299,000		16,552,000
	Region IVA - CALABARZON	11,777,000	10,156,000		21,933,000
	Technological University of the Philippines - Cavite	11,777,000	10,156,000		21,933,000
	Region VI - Western Visayas	11,506,000	12,080,000		23,586,000
	Technological University of the Philippines - Visayas	11,506,000	12,080,000		23,586,000
100000100002000	Administration of Personnel Benefits	251,049,000			251,049,000
	National Capital Region (NCR)	199,538,000			199,538,000
	Technological University of the Philippines - Manila	169,782,000			169,782,000
	Technological University of the Philippines - Taguig	29,756,000			29,756,000
	Region IVA - CALABARZON	27,793,000			27,793,000
	Technological University of the Philippines - Cavite	27,793,000			27,793,000
	Region VI - Western Visayas	23,718,000			23,718,000
	Technological University of the Philippines - Visayas	23,718,000			23,718,000
Sub-total, General Administration and Support		343,300,000	61,304,000		404,604,000
2000000000000000	Support to Operations	28,591,000	3,717,000		32,308,000
200000100001000	Auxiliary Services	28,591,000	3,717,000		32,308,000
	National Capital Region (NCR)	21,481,000	1,988,000		23,469,000
	Technological University of the Philippines - Manila	13,495,000	1,668,000		15,163,000

	Technological University of the Philippines - Taguig	7,986,000	320,000		8,306,000
	Region IVA - CALABARZON		274,000		274,000
	Technological University of the Philippines - Cavite		274,000		274,000
	Region VI - Western Visayas	7,110,000	1,455,000		8,565,000
	Technological University of the Philippines - Visayas	7,110,000	1,455,000		8,565,000
	Sub-total, Support to Operations	28,591,000	3,717,000		32,308,000
3000000000000000	Operations	538,724,000	521,373,000	19,860,000	1,079,957,000
3101000000000000	HIGHER EDUCATION PROGRAM	487,412,000	514,137,000	19,860,000	1,021,409,000
310100100001000	Provision of Higher Education Services	487,412,000	48,674,000	19,860,000	555,946,000
	National Capital Region (NCR)	366,601,000	33,409,000	15,000,000	415,010,000
	Technological University of the Philippines - Manila	300,253,000	19,415,000	15,000,000	334,668,000
	Technological University of the Philippines - Taguig	66,348,000	13,994,000		80,342,000
	Region IVA - CALABARZON	48,044,000	4,407,000		52,451,000
	Technological University of the Philippines - Cavite	48,044,000	4,407,000		52,451,000
	Region VI - Western Visayas	72,767,000	10,858,000	4,860,000	88,485,000
	Technological University of the Philippines - Visayas	72,767,000	10,858,000	4,860,000	88,485,000
310100100004000	Free Higher Education		465,463,000		465,463,000
	National Capital Region (NCR)		465,463,000		465,463,000
	Technological University of the Philippines - Manila		465,463,000		465,463,000
3201000000000000	ADVANCED EDUCATION PROGRAM	8,425,000	1,168,000		9,593,000
320100100001000	Provision of Advanced Education Services	8,425,000	1,168,000		9,593,000
	National Capital Region (NCR)	8,425,000	1,168,000		9,593,000
	Technological University of the Philippines - Manila	8,425,000	1,168,000		9,593,000
3202000000000000	RESEARCH PROGRAM	33,898,000	4,234,000		38,132,000
320200100001000	Conduct of Research Services	33,898,000	4,234,000		38,132,000
	National Capital Region (NCR)	26,459,000	2,302,000		28,761,000
	Technological University of the Philippines - Manila	23,897,000	1,758,000		25,655,000
	Technological University of the Philippines - Taguig	2,562,000	544,000		3,106,000

Region IVA - CALABARZON		374,000		374,000
Technological University of the Philippines - Cavite		374,000		374,000
Region VI - Western Visayas	7,439,000	1,558,000		8,997,000
Technological University of the Philippines - Visayas	7,439,000	1,558,000		8,997,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	8,989,000	1,834,000		10,823,000
330100100001000 Provision of Extension Services	8,989,000	1,834,000		10,823,000
National Capital Region (NCR)	2,005,000	786,000		2,791,000
Technological University of the Philippines - Manila	2,005,000	786,000		2,791,000
Region IVA - CALABARZON		226,000		226,000
Technological University of the Philippines - Cavite		226,000		226,000
Region VI - Western Visayas	6,984,000	822,000		7,806,000
Technological University of the Philippines - Visayas	6,984,000	822,000		7,806,000
Sub-total, Operations	538,724,000	521,373,000	19,860,000	1,079,957,000
TOTAL NEW APPROPRIATIONS	P 910,615,000	P 586,394,000	P 19,860,000	P 1,516,869,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	451,001	424,185	483,706
Total Permanent Positions	451,001	424,185	483,706
Other Compensation Common to All			
Personnel Economic Relief Allowance	20,577	21,168	20,280
Representation Allowance	3,374	510	510
Transportation Allowance	3,258	510	510
Clothing and Uniform Allowance	5,814	6,174	5,915
Honoraria	35,993	30,293	30,293
Mid-Year Bonus - Civilian	37,724	35,349	40,308
Year End Bonus	38,083	35,349	40,308
Cash Gift	4,343	4,410	4,225

Productivity Enhancement Incentive	4,236	4,410	4,225
Step Increment		1,062	1,210
Collective Negotiation Agreement	21,555		
Total Other Compensation Common to All	<u>174,957</u>	<u>139,235</u>	<u>147,784</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,056	1,578	1,682
Lump-sum for filling of Positions - Civilian		203,913	246,680
Other Personnel Benefits	17,076		
Anniversary Bonus - Civilian			2,949
Total Other Compensation for Specific Groups	<u>18,132</u>	<u>205,491</u>	<u>251,311</u>
Other Benefits			
Retirement and Life Insurance Premiums	53,302	50,901	58,045
PAG-IBIG Contributions	1,593	2,118	2,028
PhilHealth Contributions	12,349	10,424	11,730
Employees Compensation Insurance Premiums	1,030	1,058	1,013
Loyalty Award - Civilian	610	675	660
Terminal Leave	6,535	6,416	4,369
Total Other Benefits	<u>75,419</u>	<u>71,592</u>	<u>77,845</u>
Non-Permanent Positions	<u>6,469</u>	<u>7,055</u>	<u>8,014</u>
TOTAL PERSONNEL SERVICES	<u>725,978</u>	<u>847,558</u>	<u>968,660</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,905	8,821	9,479
Training and Scholarship Expenses	7,927	6,985	7,860
Supplies and Materials Expenses	13,526	21,464	21,739
Utility Expenses	15,159	23,470	23,464
Communication Expenses	570	2,503	3,073
Awards/Rewards and Prizes	50	311	311
Survey, Research, Exploration and Development Expenses	1,468		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	629	853	853
Professional Services	580	1,001	1,001
General Services	12,085	43,218	43,218
Repairs and Maintenance	2,193	2,944	3,454
Financial Assistance/Subsidy	404,065	466,463	465,463
Taxes, Insurance Premiums and Other Fees	873	967	967
Other Maintenance and Operating Expenses			
Representation Expenses	2,264	5,245	5,272
Rent/Lease Expenses		240	240
Other Maintenance and Operating Expenses	303		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>464,597</u>	<u>584,485</u>	<u>586,394</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,190,575</u>	<u>1,432,043</u>	<u>1,555,054</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		10,000	
Machinery and Equipment Outlay	8,087	15,000	16,860
Furniture, Fixtures and Books Outlay	5,160		3,000
TOTAL CAPITAL OUTLAYS	<u>13,247</u>	<u>25,000</u>	<u>19,860</u>
GRAND TOTAL	<u>1,203,822</u>	<u>1,457,043</u>	<u>1,574,914</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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 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		P 951,897,000
HIGHER EDUCATION PROGRAM		P 951,897,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	62.72% (1,703/2,716)	75.74% (2,057/2,716)
2. Percentage of graduates (2 years prior) that are employed	50.00% (2,136/4,272)	34.90% (1,491/4,272)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	97.00% (24,351/25,105)	100.00% (25,105/25,105)
2. Percentage of undergraduate programs with accreditation	100.00% (50/50)	100.00% (50/50)
Higher education research improved to promote economic productivity and innovation		P 46,222,000
ADVANCED EDUCATION PROGRAM		P 9,495,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	73.00% (39/53)	75.47% (40/53)
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	100.00% (872/872)	93.00% (811/872)
2. Percentage of accredited graduate programs	100.00% (20/20)	100.00% (20/20)
RESEARCH PROGRAM		P 36,727,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	12	11

Output Indicator(s)

1. Number of research outputs completed within the year	83	56
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	15.00% (21/139)	12.24% (17/139)

Community engagement increased

P 10,710,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 10,710,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	32	32
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Output Indicator(s)

1. Number of trainees weighted by the length of training	7,494	4,363
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	72	73
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	97.00% (3,535/3,644)	94.24% (3,434/3,644)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 1,006,743,000	P 1,065,550,000
HIGHER EDUCATION PROGRAM		P 1,006,743,000	P 1,065,550,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	72.00% (1,957/2,718)	62.72% (1,006/1,604)	62.72% (1,240/1,977)
2. Percentage of graduates (2 years prior) that are employed	50.00% (2,136/4,272)	50.00% (3,075/6,150)	50.00% (2,763/5,526)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	72.00% (18,076/25,105)	97.00% (21,340/22,000)	90.00% (21,600/24,000)
2. Percentage of undergraduate programs with accreditation	93.00% (47/50)	100.00% (50/50)	100.00% (50/50)
Higher education research improved to promote economic productivity and innovation		P 47,300,000	P 51,188,000
ADVANCED EDUCATION PROGRAM		P 9,468,000	P 10,054,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	15.00% (8/53)	73.00% (46/63)	73.00% (46/63)
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% (140/872)	100.00% (800/800)	93.00% (837/900)
2. Percentage of accredited graduate programs	41.00% (8/20)	100.00% (20/20)	100.00% (20/20)

RESEARCH PROGRAM

P 37,832,000

P 41,134,000

Outcome Indicator(s)

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

1

12

8

Output Indicator(s)

1. Number of research outputs completed within the year	40	83	70
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	17.90% (25/139)	15.00% (38/250)	15.00% (30/200)

Community engagement increased

P 10,546,000

P 11,652,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 10,546,000

P 11,652,000

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	5,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	50	72	50
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85.00% (3,097/3,644)	97.00% (3,686/3,800)	97.00% (3,880/4,000)

A.7. TECHNOLOGICAL UNIVERSITY OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
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Regular	602,993,000	588,126,000	1,128,390,000
PS	556,593,000	519,655,000	587,157,000
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Projects / Purpose	405,836,000	476,463,000	

Locally-Funded Project(s)	405,836,000	476,463,000	
MOOE	405,836,000	466,463,000	
CO		10,000,000	
TOTAL AGENCY BUDGET	1,203,822,000	1,457,043,000	1,574,914,000
Regular	797,986,000	980,580,000	1,574,914,000
PS	725,978,000	847,558,000	968,660,000
MOOE	58,761,000	118,022,000	586,394,000
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STAFFING SUMMARY

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TOTAL STAFFING			
Total Number of Authorized Positions	1,146	1,168	1,168
Total Number of Filled Positions	872	845	845

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,516,869,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	487,412,000	514,137,000	19,860,000	1,021,409,000
ADVANCED EDUCATION PROGRAM	8,425,000	1,168,000		9,593,000
RESEARCH PROGRAM	33,898,000	4,234,000		38,132,000
TECHNICAL ADVISORY EXTENSION PROGRAM	8,989,000	1,834,000		10,823,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	910,615,000	586,394,000	19,860,000	1,516,869,000
National Capital Region (NCR)	693,477,000	544,184,000	15,000,000	1,252,661,000
Region IVA - CALABARZON	87,614,000	15,437,000		103,051,000
Region VI - Western Visayas	129,524,000	26,773,000	4,860,000	161,157,000
TOTAL AGENCY BUDGET	910,615,000	586,394,000	19,860,000	1,516,869,000
	=====	=====	=====	=====

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	343,300,000	61,304,000	404,604,000
100000100001000	General Management and Supervision	92,251,000	61,304,000	153,555,000
	National Capital Region (NCR)	68,968,000	39,068,000	108,036,000
	Technological University of the Philippines - Manila	57,715,000	33,769,000	91,484,000
	Technological University of the Philippines - Taguig	11,253,000	5,299,000	16,552,000
	Region IVA - CALABARZON	11,777,000	10,156,000	21,933,000
	Technological University of the Philippines - Cavite	11,777,000	10,156,000	21,933,000
	Region VI - Western Visayas	11,506,000	12,080,000	23,586,000
	Technological University of the Philippines - Visayas	11,506,000	12,080,000	23,586,000
100000100002000	Administration of Personnel Benefits	251,049,000		251,049,000
	National Capital Region (NCR)	199,538,000		199,538,000
	Technological University of the Philippines - Manila	169,782,000		169,782,000
	Technological University of the Philippines - Taguig	29,756,000		29,756,000
	Region IVA - CALABARZON	27,793,000		27,793,000
	Technological University of the Philippines - Cavite	27,793,000		27,793,000
	Region VI - Western Visayas	23,718,000		23,718,000
	Technological University of the Philippines - Visayas	23,718,000		23,718,000
Sub-total, General Administration and Support		343,300,000	61,304,000	404,604,000
2000000000000000	Support to Operations	28,591,000	3,717,000	32,308,000
200000100001000	Auxiliary Services	28,591,000	3,717,000	32,308,000
	National Capital Region (NCR)	21,481,000	1,988,000	23,469,000
	Technological University of the Philippines - Manila	13,495,000	1,668,000	15,163,000

	Technological University of the Philippines - Taguig	7,986,000	320,000		8,306,000
	Region IVA - CALABARZON		274,000		274,000
	Technological University of the Philippines - Cavite		274,000		274,000
	Region VI - Western Visayas	7,110,000	1,455,000		8,565,000
	Technological University of the Philippines - Visayas	7,110,000	1,455,000		8,565,000
	Sub-total, Support to Operations	28,591,000	3,717,000		32,308,000
3000000000000000	Operations	538,724,000	521,373,000	19,860,000	1,079,957,000
3101000000000000	HIGHER EDUCATION PROGRAM	487,412,000	514,137,000	19,860,000	1,021,409,000
310100100001000	Provision of Higher Education Services	487,412,000	48,674,000	19,860,000	555,946,000
	National Capital Region (NCR)	366,601,000	33,409,000	15,000,000	415,010,000
	Technological University of the Philippines - Manila	300,253,000	19,415,000	15,000,000	334,668,000
	Technological University of the Philippines - Taguig	66,348,000	13,994,000		80,342,000
	Region IVA - CALABARZON	48,044,000	4,407,000		52,451,000
	Technological University of the Philippines - Cavite	48,044,000	4,407,000		52,451,000
	Region VI - Western Visayas	72,767,000	10,858,000	4,860,000	88,485,000
	Technological University of the Philippines - Visayas	72,767,000	10,858,000	4,860,000	88,485,000
310100100004000	Free Higher Education		465,463,000		465,463,000
	National Capital Region (NCR)		465,463,000		465,463,000
	Technological University of the Philippines - Manila		465,463,000		465,463,000
3201000000000000	ADVANCED EDUCATION PROGRAM	8,425,000	1,168,000		9,593,000
320100100001000	Provision of Advanced Education Services	8,425,000	1,168,000		9,593,000
	National Capital Region (NCR)	8,425,000	1,168,000		9,593,000
	Technological University of the Philippines - Manila	8,425,000	1,168,000		9,593,000
3202000000000000	RESEARCH PROGRAM	33,898,000	4,234,000		38,132,000
320200100001000	Conduct of Research Services	33,898,000	4,234,000		38,132,000
	National Capital Region (NCR)	26,459,000	2,302,000		28,761,000
	Technological University of the Philippines - Manila	23,897,000	1,758,000		25,655,000
	Technological University of the Philippines - Taguig	2,562,000	544,000		3,106,000

Region IVA - CALABARZON		374,000		374,000
Technological University of the Philippines - Cavite		374,000		374,000
Region VI - Western Visayas	7,439,000	1,558,000		8,997,000
Technological University of the Philippines - Visayas	7,439,000	1,558,000		8,997,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	8,989,000	1,834,000		10,823,000
330100100001000 Provision of Extension Services	8,989,000	1,834,000		10,823,000
National Capital Region (NCR)	2,005,000	786,000		2,791,000
Technological University of the Philippines - Manila	2,005,000	786,000		2,791,000
Region IVA - CALABARZON		226,000		226,000
Technological University of the Philippines - Cavite		226,000		226,000
Region VI - Western Visayas	6,984,000	822,000		7,806,000
Technological University of the Philippines - Visayas	6,984,000	822,000		7,806,000
Sub-total, Operations	538,724,000	521,373,000	19,860,000	1,079,957,000
TOTAL NEW APPROPRIATIONS	P 910,615,000	P 586,394,000	P 19,860,000	P 1,516,869,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	451,001	424,185	483,706
Total Permanent Positions	451,001	424,185	483,706
Other Compensation Common to All			
Personnel Economic Relief Allowance	20,577	21,168	20,280
Representation Allowance	3,374	510	510
Transportation Allowance	3,258	510	510
Clothing and Uniform Allowance	5,814	6,174	5,915
Honoraria	35,993	30,293	30,293
Mid-Year Bonus - Civilian	37,724	35,349	40,308
Year End Bonus	38,083	35,349	40,308
Cash Gift	4,343	4,410	4,225

Productivity Enhancement Incentive	4,236	4,410	4,225
Step Increment		1,062	1,210
Collective Negotiation Agreement	21,555		
Total Other Compensation Common to All	<u>174,957</u>	<u>139,235</u>	<u>147,784</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,056	1,578	1,682
Lump-sum for filling of Positions - Civilian		203,913	246,680
Other Personnel Benefits	17,076		
Anniversary Bonus - Civilian			2,949
Total Other Compensation for Specific Groups	<u>18,132</u>	<u>205,491</u>	<u>251,311</u>
Other Benefits			
Retirement and Life Insurance Premiums	53,302	50,901	58,045
PAG-IBIG Contributions	1,593	2,118	2,028
PhilHealth Contributions	12,349	10,424	11,730
Employees Compensation Insurance Premiums	1,030	1,058	1,013
Loyalty Award - Civilian	610	675	660
Terminal Leave	6,535	6,416	4,369
Total Other Benefits	<u>75,419</u>	<u>71,592</u>	<u>77,845</u>
Non-Permanent Positions	<u>6,469</u>	<u>7,055</u>	<u>8,014</u>
TOTAL PERSONNEL SERVICES	<u>725,978</u>	<u>847,558</u>	<u>968,660</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,905	8,821	9,479
Training and Scholarship Expenses	7,927	6,985	7,860
Supplies and Materials Expenses	13,526	21,464	21,739
Utility Expenses	15,159	23,470	23,464
Communication Expenses	570	2,503	3,073
Awards/Rewards and Prizes	50	311	311
Survey, Research, Exploration and Development Expenses	1,468		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	629	853	853
Professional Services	580	1,001	1,001
General Services	12,085	43,218	43,218
Repairs and Maintenance	2,193	2,944	3,454
Financial Assistance/Subsidy	404,065	466,463	465,463
Taxes, Insurance Premiums and Other Fees	873	967	967
Other Maintenance and Operating Expenses			
Representation Expenses	2,264	5,245	5,272
Rent/Lease Expenses		240	240
Other Maintenance and Operating Expenses	303		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>464,597</u>	<u>584,485</u>	<u>586,394</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,190,575</u>	<u>1,432,043</u>	<u>1,555,054</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		10,000	
Machinery and Equipment Outlay	8,087	15,000	16,860
Furniture, Fixtures and Books Outlay	5,160		3,000
TOTAL CAPITAL OUTLAYS	<u>13,247</u>	<u>25,000</u>	<u>19,860</u>
GRAND TOTAL	<u>1,203,822</u>	<u>1,457,043</u>	<u>1,574,914</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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 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		P 951,897,000
HIGHER EDUCATION PROGRAM		P 951,897,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	62.72% (1,703/2,716)	75.74% (2,057/2,716)
2. Percentage of graduates (2 years prior) that are employed	50.00% (2,136/4,272)	34.90% (1,491/4,272)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	97.00% (24,351/25,105)	100.00% (25,105/25,105)
2. Percentage of undergraduate programs with accreditation	100.00% (50/50)	100.00% (50/50)
Higher education research improved to promote economic productivity and innovation		P 46,222,000
ADVANCED EDUCATION PROGRAM		P 9,495,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	73.00% (39/53)	75.47% (40/53)
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	100.00% (872/872)	93.00% (811/872)
2. Percentage of accredited graduate programs	100.00% (20/20)	100.00% (20/20)
RESEARCH PROGRAM		P 36,727,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	12	11

Output Indicator(s)

1. Number of research outputs completed within the year	83	56
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	15.00% (21/139)	12.24% (17/139)

Community engagement increased

P 10,710,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 10,710,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	32	32
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Output Indicator(s)

1. Number of trainees weighted by the length of training	7,494	4,363
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	72	73
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	97.00% (3,535/3,644)	94.24% (3,434/3,644)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 1,006,743,000	P 1,065,550,000
HIGHER EDUCATION PROGRAM		P 1,006,743,000	P 1,065,550,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	72.00% (1,957/2,718)	62.72% (1,006/1,604)	62.72% (1,240/1,977)
2. Percentage of graduates (2 years prior) that are employed	50.00% (2,136/4,272)	50.00% (3,075/6,150)	50.00% (2,763/5,526)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	72.00% (18,076/25,105)	97.00% (21,340/22,000)	90.00% (21,600/24,000)
2. Percentage of undergraduate programs with accreditation	93.00% (47/50)	100.00% (50/50)	100.00% (50/50)
Higher education research improved to promote economic productivity and innovation		P 47,300,000	P 51,188,000
ADVANCED EDUCATION PROGRAM		P 9,468,000	P 10,054,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	15.00% (8/53)	73.00% (46/63)	73.00% (46/63)
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% (140/872)	100.00% (800/800)	93.00% (837/900)
2. Percentage of accredited graduate programs	41.00% (8/20)	100.00% (20/20)	100.00% (20/20)

RESEARCH PROGRAM

P 37,832,000

P 41,134,000

Outcome Indicator(s)

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

1

12

8

Output Indicator(s)

1. Number of research outputs completed within the year	40	83	70
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	17.90% (25/139)	15.00% (38/250)	15.00% (30/200)

Community engagement increased

P 10,546,000

P 11,652,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 10,546,000

P 11,652,000

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	5,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	50	72	50
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85.00% (3,097/3,644)	97.00% (3,686/3,800)	97.00% (3,880/4,000)