

STRATEGIC OBJECTIVES

- MANDATE : The Technological University of the Philippines is mandated to provide higher and advanced vocational, technical, industrial, technological and professional education and training in the industries and technology, and practical arts leading to certificates, diplomas, and degrees; to provide progressive leadership in applied research, developmental studies in technical, industrial and technological fields and production using indigenous materials, effect technology transfer in the countryside; and to provide expertise in the development of small and medium scale industries in identified growth-centers.
- VISION : The Technological University of the Philippines envisions to become the premier state university of technology and the model of excellence in technology education in the country and in a knowledge-based economy of the 21st century.
- MISSION : The Technological University of the Philippines shall provide higher and advanced vocational, technical, industrial, technological and professional education and training in industries and technology, and in practical arts leading to certificates, diplomas and degrees. It shall provide progressive leadership in applied research, developmental studies in technical, industrial, and technological fields and production using indigenous materials; effect technology transfer in the countryside; and assist in the development of small-and-medium scale industries in identified growth centers.
- KEY RESULT AREAS : Poverty reduction and empowerment of the poor and vulnerable
- SECTOR OUTCOME : Enhanced knowledge and skills, attitudes and values of Filipinos to lead productive lives
- ORGANIZATIONAL OUTCOME : 1. Relevant and quality tertiary education ensured to achieve inclusive growth
2. Access of deserving but poor students to quality tertiary education increased
3. Higher education research improved to promote economic productivity and innovation
4. Community engagement increased

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	150,352,000	105,672,000	188,768,000
	PS	104,380,000	61,485,000	155,592,000
	MOOE	45,972,000	44,187,000	33,176,000
000002000000000	Support to Operations	19,419,000	20,110,000	20,655,000
	PS	17,609,000	17,950,000	17,245,000
	MOOE	1,810,000	2,160,000	3,410,000
000003000000000	Operations	331,615,000	341,031,000	366,109,000
	PS	304,600,000	281,553,000	296,268,000
	MOOE	27,015,000	59,478,000	69,841,000
	Projects	2,036,000	38,032,000	48,239,000
	CO	2,036,000	38,032,000	48,239,000
TOTAL AGENCY BUDGET		503,422,000	504,845,000	623,771,000
	PS	426,589,000	360,988,000	469,105,000
	MOOE	74,797,000	105,825,000	106,427,000
	CO	2,036,000	38,032,000	48,239,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	1,039	1,039	1,039
Total Number of Filled Positions	821	814	814

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	235,557,000	61,526,000		297,083,000
MFO 2: ADVANCED EDUCATION SERVICES	5,121,000	1,180,000		6,301,000
MFO 3: RESEARCH SERVICES	23,529,000	4,610,000		28,139,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	7,845,000	2,525,000		10,370,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	438,853,000	106,427,000	48,239,000	593,519,000
National Capital Region (NCR)	331,320,000	84,507,000	31,777,000	447,604,000
Region IVA - CALABARZON	46,748,000	15,860,000		62,608,000
Region VI - Western Visayas	60,785,000	6,060,000	16,462,000	83,307,000
TOTAL AGENCY BUDGET	438,853,000	106,427,000	48,239,000	593,519,000

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

The tasks of the University will be to invest in genuine strategic direction operational management, 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 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 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	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	1.07 (62.08%/57.76%)	1.09 (63.00%/57.76%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	-	1,169
Percentage change in number of graduates in priority programs	2,337	1.00% (2,360)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	713	1.00% (720)
Percentage change in number of students awarded financial aid who completed their degrees	181	1.00% (183)
Higher education research improved to promote economic productivity and innovation		
Number of R & D outputs patented/commercialized/used by the industry or by other beneficiaries		
a) Applied for patenting;	a. 3	a. 3
c) Patented or Commercialized;	c. 0	c. 1
d) Adopted by industry/small and medium enterprises/LGU/Community-based Organizations	d. 0	d. 1
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	3	3
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	a. 27	a. 7.41% (29)
b. Publishing (investigative, or basic and applied scientific research) or	b. 4	b. 50.00 (6)
c. Producing technologies for commercialization or livelihood improvement	c. 0	c. 2

Community engagement increased

Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	25	4.00% (26)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	2,552	1.00% (2,578)

<u>MFO / PIs</u>	<u>2016 Targets</u>
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	4832
Percentage of total graduates that are in priority courses	74%
Average passing percentage 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	19.15%
Percentage of programs accredited at Level 2	27%
Percentage of programs accredited at Level 3	21%
Percentage of programs accredited at Level 4	12.77%
Percentage of graduates who finished academic program according to the prescribed timeframe	22%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	345
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	85%
MFO 3: RESEARCH SERVICES	
Number of research studies completed	38
Percentage of research projects completed in the last 3 years	111%
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	95%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length of training	7,494
Number of persons provided with technical advice	1,142
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	91%
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	93%
Percentage of persons who receive training or advisory services who rate timeliness of services delivery as good or better	86%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	461,771	475,767	593,519
General Fund		475,767	593,519
R.A. No. 10633	461,771		
Automatic Appropriations	31,789	29,078	30,252
Retirement and Life Insurance Premiums	31,789	29,078	30,252

Continuing Appropriations		<u>58,583</u>	
Unobligated Releases for Capital Outlays R.A. No. 10633		45,209	
Unobligated Releases for MOOE R.A. No. 10633		13,374	
Budgetary Adjustment(s)	<u>79,403</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	39,171		
Miscellaneous Personnel Benefits Fund	31,522		
Pension and Gratuity Fund	7,936		
Rehabilitation and Reconstruction Program	<u>774</u>		
Total Available Appropriations	572,963	563,428	623,771
Unused Appropriations	(69,541)	(58,583)	
Unobligated Allotment	(69,541)	(58,583)	
TOTAL OBLIGATIONS	<u>503,422</u>	<u>504,845</u>	<u>623,771</u>

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 593,519,000
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New Appropriations, by Programs/Activities/Projects, by Operating Units

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	<u>151,073,000</u>	<u>33,176,000</u>		<u>184,249,000</u>
103001000100000	General Management and Supervision	P <u>59,102,000</u>	P <u>33,176,000</u>		P <u>92,278,000</u>
	National Capital Region (NCR)	<u>44,903,000</u>	<u>24,027,000</u>		<u>68,930,000</u>
	Technological University of the Philippines - Manila	35,934,000	18,542,000		54,476,000
	Technological University of the Philippines - Taguig	8,969,000	5,485,000		14,454,000
	Region IVA - CALABARZON	<u>7,490,000</u>	<u>4,199,000</u>		<u>11,689,000</u>
	Technological University of the Philippines - Cavite	7,490,000	4,199,000		11,689,000
	Region VI - Western Visayas	<u>6,709,000</u>	<u>4,950,000</u>		<u>11,659,000</u>
	Technological University of the Philippines - Visayas	6,709,000	4,950,000		11,659,000

103001000200000	Administration of Personnel Benefits	91,971,000		91,971,000
	National Capital Region (NCR)	73,024,000		73,024,000
	Technological University of the Philippines - Manila	61,930,000		61,930,000
	Technological University of the Philippines - Taguig	11,094,000		11,094,000
	Region IVA - CALABARZON	10,729,000		10,729,000
	Technological University of the Philippines - Cavite	10,729,000		10,729,000
	Region VI - Western Visayas	8,218,000		8,218,000
	Technological University of the Philippines - Visayas	8,218,000		8,218,000
	Sub-total, General Administration and Support	151,073,000	33,176,000	184,249,000
000002000000000	Support to Operations	15,728,000	3,410,000	19,138,000
264002000100000	Auxiliary Services	15,728,000	3,410,000	19,138,000
	National Capital Region (NCR)	12,310,000	2,000,000	14,310,000
	Technological University of the Philippines - Manila	8,130,000	1,600,000	9,730,000
	Technological University of the Philippines - Taguig	4,180,000	400,000	4,580,000
	Region IVA - CALABARZON		300,000	300,000
	Technological University of the Philippines - Cavite		300,000	300,000
	Region VI - Western Visayas	3,418,000	1,110,000	4,528,000
	Technological University of the Philippines - Visayas	3,418,000	1,110,000	4,528,000
	Sub-total, Support to Operations	15,728,000	3,410,000	19,138,000
000003000000000	Operations	272,052,000	69,841,000	341,893,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	235,557,000	61,526,000	297,083,000
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	235,557,000	61,526,000	297,083,000
	National Capital Region (NCR)	173,755,000	40,300,000	214,055,000
	Technological University of the Philippines - Manila	144,006,000	29,227,000	173,233,000
	Technological University of the Philippines - Taguig	29,749,000	11,073,000	40,822,000
	Region IVA - CALABARZON	28,529,000	10,906,000	39,435,000
	Technological University of the Philippines - Cavite	28,529,000	10,906,000	39,435,000

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	Region VI - Western Visayas	<u>33,273,000</u>	<u>10,320,000</u>	<u>43,593,000</u>
	Technological University of the Philippines - Visayas	33,273,000	10,320,000	43,593,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	<u>5,121,000</u>	<u>1,180,000</u>	<u>6,301,000</u>
264003020100000	Provision of Advanced Education Services	<u>5,121,000</u>	<u>1,180,000</u>	<u>6,301,000</u>
	National Capital Region (NCR)	<u>5,121,000</u>	<u>1,180,000</u>	<u>6,301,000</u>
	Technological University of the Philippines - Manila	5,121,000	1,180,000	6,301,000
000003030000000	MFO 3: RESEARCH SERVICES	<u>23,529,000</u>	<u>4,610,000</u>	<u>28,139,000</u>
267003030100000	Conduct of Research Services	<u>23,529,000</u>	<u>4,610,000</u>	<u>28,139,000</u>
	National Capital Region (NCR)	<u>18,698,000</u>	<u>3,010,000</u>	<u>21,708,000</u>
	Technological University of the Philippines - Manila	16,000,000	2,250,000	18,250,000
	Technological University of the Philippines - Taguig	2,698,000	760,000	3,458,000
	Region IVA - CALABARZON		<u>425,000</u>	<u>425,000</u>
	Technological University of the Philippines - Cavite		425,000	425,000
	Region VI - Western Visayas	<u>4,831,000</u>	<u>1,175,000</u>	<u>6,006,000</u>
	Technological University of the Philippines - Visayas	4,831,000	1,175,000	6,006,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	<u>7,845,000</u>	<u>2,525,000</u>	<u>10,370,000</u>
265003040100000	Provision of Extension Services	<u>7,845,000</u>	<u>2,525,000</u>	<u>10,370,000</u>
	National Capital Region (NCR)	<u>3,509,000</u>	<u>1,575,000</u>	<u>5,084,000</u>
	Technological University of the Philippines - Manila	3,509,000	1,010,000	4,519,000
	Technological University of the Philippines - Taguig		565,000	565,000
	Region IVA - CALABARZON		<u>240,000</u>	<u>240,000</u>
	Technological University of the Philippines - Cavite		240,000	240,000
	Region VI - Western Visayas	<u>4,336,000</u>	<u>710,000</u>	<u>5,046,000</u>
	Technological University of the Philippines - Visayas	4,336,000	710,000	5,046,000
	Sub-total, Operations	<u>272,052,000</u>	<u>69,841,000</u>	<u>341,893,000</u>
	TOTAL PROGRAMS AND ACTIVITIES	P 438,853,000	P 106,427,000	P 545,280,000
		=====	=====	=====
000004000000000	Locally-Funded Projects		<u>48,239,000</u>	<u>48,239,000</u>
000004010000000	Buildings and Other Structures		<u>36,504,000</u>	<u>36,504,000</u>
000004010100000	School Buildings		<u>36,504,000</u>	<u>36,504,000</u>

268004010100002	Construction of Information Technology Building - TUP Manila	25,000,000	25,000,000
	National Capital Region (NCR)	25,000,000	25,000,000
	Technological University of the Philippines - Manila	25,000,000	25,000,000
268004010100003	Repair of windows and painting of COS/CLA building exterior wall	1,504,000	1,504,000
	National Capital Region (NCR)	1,504,000	1,504,000
	Technological University of the Philippines - Manila	1,504,000	1,504,000
268004010100004	Construction of a Three- Storey TUP Visayas Modern Technology Building	10,000,000	10,000,000
	Region VI - Western Visayas	10,000,000	10,000,000
	Technological University of the Philippines - Visayas	10,000,000	10,000,000
000004080000000	Education	11,735,000	11,735,000
000004080300000	Tertiary Education	11,735,000	11,735,000
264004080300005	Acquisition of Laboratory Equipment for Science, Technology Engineering and Math (STEM) - TUP-Taguig	5,273,000	5,273,000
	National Capital Region (NCR)	5,273,000	5,273,000
	Technological University of the Philippines - Taguig	5,273,000	5,273,000
264004080300006	Purchase of various laboratory equipment - TUP Visayas	6,462,000	6,462,000
	Region VI - Western Visayas	6,462,000	6,462,000
	Technological University of the Philippines - Visayas	6,462,000	6,462,000
	Sub-total, Locally-Funded Project(s)	48,239,000	48,239,000
	TOTAL PROJECTS	P 48,239,000	P 48,239,000
	TOTAL NEW APPROPRIATIONS	P 438,853,000	P 106,427,000
		P 48,239,000	P 593,519,000

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	246,591	242,317	252,106
Total Permanent Positions	<u>246,591</u>	<u>242,317</u>	<u>252,106</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	20,338	19,296	19,536
Representation Allowance	1,053	180	312
Transportation Allowance	717	180	312
Clothing and Uniform Allowance	4,112	4,020	4,070

Productivity Incentive Allowance	1,646	1,608	
Honoraria	43,655	30,806	30,806
Overtime Pay	719		575
Year End Bonus	20,915	20,191	21,009
Cash Gift	4,151	4,020	4,070
Step Increment	43	605	1,234
Collective Negotiation Agreement	10,733		
Productivity Enhancement Incentive	3,203		4,070
Performance Based Bonus	4,879		
Total Other Compensation Common to All	116,164	80,906	85,994
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	149	172	172
Longevity Pay	113		
Lump-sum for filling of Positions - Civilian			63,984
Other Personnel Benefits	8,708		
Total Other Compensation for Specific Groups	8,970	172	64,156
Other Benefits			
Retirement and Life Insurance Premiums	29,710	29,078	30,252
PAG-IBIG Contributions	1,183	964	976
PhilHealth Contributions	2,871	2,455	2,526
Employees Compensation Insurance Premiums	1,015	963	975
Retirement Gratuity			24,805
Terminal Leave	8,063		3,182
Total Other Benefits	42,842	33,460	62,716
Non-Permanent Positions	12,022	4,133	4,133
TOTAL PERSONNEL SERVICES	426,589	360,988	469,105
Maintenance and Other Operating Expenses			
Travelling Expenses	2,531	2,066	9,110
Training and Scholarship Expenses	11,557	29,496	28,547
Supplies and Materials Expenses	10,525	24,285	17,495
Utility Expenses	25,191	21,065	20,975
Communication Expenses	826	2,892	2,950
Awards/Rewards and Prizes	47		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	856	273	1,149
Professional Services	754	70	230
General Services	15,641	16,439	16,620
Repairs and Maintenance	719	3,532	3,225
Taxes, Insurance Premiums and Other Fees	1,141	567	1,005
Other Maintenance and Operating Expenses			
Advertising Expenses	15		
Printing and Publication Expenses	32		
Representation Expenses	3,976	5,140	5,121
Rent/Lease Expenses	87		
Membership Dues and Contributions to Organizations	147		
Subscription Expenses	43		
Other Maintenance and Operating Expenses	709		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	74,797	105,825	106,427
TOTAL CURRENT OPERATING EXPENDITURES	501,386	466,813	575,532
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	2,036		36,504
Machinery and Equipment Outlay		38,032	11,735
TOTAL CAPITAL OUTLAYS	2,036	38,032	48,239
GRAND TOTAL	503,422	504,845	623,771