

A.7. TECHNOLOGICAL UNIVERSITY OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>609,834</u>	<u>763,012</u>	<u>677,295</u>
General Fund	609,834	763,012	677,295
Automatic Appropriations	<u>33,200</u>	<u>34,905</u>	<u>37,884</u>
Retirement and Life Insurance Premiums	33,200	34,905	37,884
Continuing Appropriations	<u>42,944</u>	<u>70,667</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717		16,315	
Unreleased Appropriation for MOOE			
R.A. No. 10651	300		
Unobligated Releases for Capital Outlays			
R.A. No. 10651	26,833		
R.A. No. 10717		39,395	
Unobligated Releases for MOOE			
R.A. No. 10651	15,811		
R.A. No. 10717		14,957	

Budgetary Adjustment(s)	<u>54,262</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	51,110		
Pension and Gratuity Fund	<u>3,152</u>		
Total Available Appropriations	740,240	868,584	715,179
Unused Appropriations	(<u>180,791</u>)	(<u>70,667</u>)	
Unreleased Appropriation	(97,134)	(16,315)	
Unobligated Allotment	(<u>83,657</u>)	(<u>54,352</u>)	
TOTAL OBLIGATIONS	<u>559,449</u>	<u>797,917</u>	<u>715,179</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>138,439,000</u>	<u>227,623,000</u>	<u>207,993,000</u>
Regular	<u>138,439,000</u>	<u>227,623,000</u>	<u>207,993,000</u>
PS	111,223,000	193,703,000	174,073,000
MOOE	27,216,000	33,920,000	33,920,000
Support to Operations	<u>20,315,000</u>	<u>24,170,000</u>	<u>32,450,000</u>
Regular	<u>20,315,000</u>	<u>24,170,000</u>	<u>23,550,000</u>
PS	17,565,000	20,682,000	20,062,000
MOOE	2,750,000	3,488,000	3,488,000
Projects / Purpose			<u>8,900,000</u>
CO			8,900,000
Operations	<u>380,300,000</u>	<u>431,176,000</u>	<u>474,736,000</u>
Regular	<u>380,300,000</u>	<u>431,176,000</u>	<u>452,409,000</u>
PS	319,101,000	354,223,000	379,489,000
MOOE	57,960,000	76,953,000	72,920,000
CO	3,239,000		
Projects / Purpose			<u>22,327,000</u>
CO			22,327,000
Projects / Purpose	<u>20,395,000</u>	<u>114,948,000</u>	
CO	20,395,000	114,948,000	
TOTAL AGENCY BUDGET	<u>559,449,000</u>	<u>797,917,000</u>	<u>715,179,000</u>
Regular	<u>539,054,000</u>	<u>682,969,000</u>	<u>683,952,000</u>
PS	447,889,000	568,608,000	573,624,000
MOOE	87,926,000	114,361,000	110,328,000
CO	3,239,000		
Projects / Purpose	<u>20,395,000</u>	<u>114,948,000</u>	<u>31,227,000</u>
CO	20,395,000	114,948,000	31,227,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	1,049	1,049	1,049
Total Number of Filled Positions	823	826	826

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 677,295,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	304,720,000	64,447,000	12,500,000	381,667,000
ADVANCED EDUCATION PROGRAM	7,029,000	1,194,000		8,223,000
RESEARCH PROGRAM	26,615,000	4,699,000	9,827,000	41,141,000
TECHNICAL ADVISORY EXTENSION PROGRAM	10,766,000	2,580,000		13,346,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	535,740,000	110,328,000	31,227,000	677,295,000
National Capital Region (NCR)	416,808,000	80,164,000	14,727,000	511,699,000
Region IVA - CALABARZON	51,183,000	13,245,000	9,000,000	73,428,000
Region VI - Western Visayas	67,749,000	16,919,000	7,500,000	92,168,000
TOTAL AGENCY BUDGET	535,740,000	110,328,000	31,227,000	677,295,000

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	168,224,000	33,920,000		202,144,000
100000100001000 General Management and Supervision	74,840,000	33,920,000		108,760,000
National Capital Region (NCR)	55,614,000	24,403,000		80,017,000
Technological University of the Philippines - Manila	43,962,000	19,286,000		63,248,000

	Technological University of the Philippines - Taguig	11,652,000	5,117,000		16,769,000
	Region IVA - CALABARZON	<u>9,865,000</u>	<u>4,357,000</u>		<u>14,222,000</u>
	Technological University of the Philippines - Cavite	9,865,000	4,357,000		14,222,000
	Region VI - Western Visayas	<u>9,361,000</u>	<u>5,160,000</u>		<u>14,521,000</u>
	Technological University of the Philippines - Visayas	9,361,000	5,160,000		14,521,000
100000100002000	Administration of Personnel Benefits	<u>93,384,000</u>			<u>93,384,000</u>
	National Capital Region (NCR)	<u>81,536,000</u>			<u>81,536,000</u>
	Technological University of the Philippines - Manila	64,440,000			64,440,000
	Technological University of the Philippines - Taguig	17,096,000			17,096,000
	Region IVA - CALABARZON	<u>6,140,000</u>			<u>6,140,000</u>
	Technological University of the Philippines - Cavite	6,140,000			6,140,000
	Region VI - Western Visayas	<u>5,708,000</u>			<u>5,708,000</u>
	Technological University of the Philippines - Visayas	<u>5,708,000</u>			<u>5,708,000</u>
	Sub-total, General Administration and Support	<u>168,224,000</u>	<u>33,920,000</u>		<u>202,144,000</u>
2000000000000000	Support to Operations	<u>18,386,000</u>	<u>3,488,000</u>	<u>8,900,000</u>	<u>30,774,000</u>
200000100001000	Auxiliary Services	<u>18,386,000</u>	<u>3,488,000</u>		<u>21,874,000</u>
	National Capital Region (NCR)	<u>15,271,000</u>	<u>2,024,000</u>		<u>17,295,000</u>
	Technological University of the Philippines - Manila	9,174,000	1,665,000		10,839,000
	Technological University of the Philippines - Taguig	6,097,000	359,000		6,456,000
	Region IVA - CALABARZON		<u>312,000</u>		<u>312,000</u>
	Technological University of the Philippines - Cavite		312,000		312,000
	Region VI - Western Visayas	<u>3,115,000</u>	<u>1,152,000</u>		<u>4,267,000</u>
	Technological University of the Philippines - Visayas	3,115,000	1,152,000		4,267,000

Project(s)					
	Locally-Funded Project(s)		8,900,000	8,900,000	
200000200001000	Installation/Acquisition of Solar Panel for IT Building, Administrative Building and Technology Workshop Building		4,500,000	4,500,000	
	National Capital Region (NCR)		4,500,000	4,500,000	
	Technological University of the Philippines - Taguig		4,500,000	4,500,000	
200000200002000	Improvement of ICT Equipment for Campus Communication and Information Technology		400,000	400,000	
	National Capital Region (NCR)		400,000	400,000	
	Technological University of the Philippines - Taguig		400,000	400,000	
200000200003000	Construction of Student Center		4,000,000	4,000,000	
	Region VI - Western Visayas		4,000,000	4,000,000	
	Technological University of the Philippines - Visayas		4,000,000	4,000,000	
Sub-total, Support to Operations		18,386,000	3,488,000	8,900,000	30,774,000
3000000000000000	Operations	349,130,000	72,920,000	22,327,000	444,377,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	304,720,000	64,447,000	12,500,000	381,667,000
3101000000000000	HIGHER EDUCATION PROGRAM	304,720,000	64,447,000	12,500,000	381,667,000
310100100001000	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	304,720,000	64,447,000		369,167,000
	National Capital Region (NCR)	231,981,000	47,891,000		279,872,000
	Technological University of the Philippines - Manila	190,820,000	39,985,000		230,805,000
	Technological University of the Philippines - Taguig	41,161,000	7,906,000		49,067,000
	Region IVA - CALABARZON	35,178,000	7,907,000		43,085,000
	Technological University of the Philippines - Cavite	35,178,000	7,907,000		43,085,000
	Region VI - Western Visayas	37,561,000	8,649,000		46,210,000
	Technological University of the Philippines - Visayas	37,561,000	8,649,000		46,210,000

	Project(s)				
	Locally-Funded Project(s)			<u>12,500,000</u>	<u>12,500,000</u>
310100200005000	Procurement of Laboratory Equipment for Fluid Mechanics, Hydrology and Hydraulics			<u>4,500,000</u>	<u>4,500,000</u>
	Region IVA - CALABARZON			<u>4,500,000</u>	<u>4,500,000</u>
	Technological University of the Philippines - Cavite			4,500,000	4,500,000
310100200006000	Procurement of Power Transmission and Distribution Laboratory Equipment			<u>4,500,000</u>	<u>4,500,000</u>
	Region IVA - CALABARZON			<u>4,500,000</u>	<u>4,500,000</u>
	Technological University of the Philippines - Cavite			4,500,000	4,500,000
310100200007000	Construction of the Boiler Room and Acquisition of Equipment for the Boiler Room			<u>3,500,000</u>	<u>3,500,000</u>
	Region VI - Western Visayas			<u>3,500,000</u>	<u>3,500,000</u>
	Technological University of the Philippines - Visayas			3,500,000	3,500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>33,644,000</u>	<u>5,893,000</u>	<u>9,827,000</u>	<u>49,364,000</u>
3201000000000000	ADVANCED EDUCATION PROGRAM	<u>7,029,000</u>	<u>1,194,000</u>		<u>8,223,000</u>
320100100001000	Provision of Advanced Education Services	<u>7,029,000</u>	<u>1,194,000</u>		<u>8,223,000</u>
	National Capital Region (NCR)	<u>7,029,000</u>	<u>1,194,000</u>		<u>8,223,000</u>
	Technological University of the Philippines - Manila	7,029,000	1,194,000		8,223,000
3202000000000000	RESEARCH PROGRAM	<u>26,615,000</u>	<u>4,699,000</u>	<u>9,827,000</u>	<u>41,141,000</u>
320200100001000	Conduct of Research Services	<u>26,615,000</u>	<u>4,699,000</u>		<u>31,314,000</u>
	National Capital Region (NCR)	<u>20,389,000</u>	<u>3,063,000</u>		<u>23,452,000</u>
	Technological University of the Philippines - Manila	17,878,000	2,330,000		20,208,000
	Technological University of the Philippines - Taguig	2,511,000	733,000		3,244,000
	Region IVA - CALABARZON		<u>419,000</u>		<u>419,000</u>
	Technological University of the Philippines - Cavite		419,000		419,000
	Region VI - Western Visayas	<u>6,226,000</u>	<u>1,217,000</u>		<u>7,443,000</u>
	Technological University of the Philippines - Visayas	6,226,000	1,217,000		7,443,000

Project(s)					
	Locally-Funded Project(s)			<u>9,827,000</u>	<u>9,827,000</u>
320200200001000	TUP-Center for Industrial Development and Productivity (TUP-CinDep)			<u>9,827,000</u>	<u>9,827,000</u>
	National Capital Region (NCR)			<u>9,827,000</u>	<u>9,827,000</u>
	Technological University of the Philippines - Manila			9,827,000	9,827,000
3300000000000000	OO : Community engagement increased	<u>10,766,000</u>	<u>2,580,000</u>		<u>13,346,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>10,766,000</u>	<u>2,580,000</u>		<u>13,346,000</u>
330100100001000	Provision of Extension Services	<u>10,766,000</u>	<u>2,580,000</u>		<u>13,346,000</u>
	National Capital Region (NCR)	<u>4,988,000</u>	<u>1,589,000</u>		<u>6,577,000</u>
	Technological University of the Philippines - Manila	4,988,000	1,589,000		6,577,000
	Region IVA - CALABARZON		<u>250,000</u>		<u>250,000</u>
	Technological University of the Philippines - Cavite		250,000		250,000
	Region VI - Western Visayas	<u>5,778,000</u>	<u>741,000</u>		<u>6,519,000</u>
	Technological University of the Philippines - Visayas	<u>5,778,000</u>	<u>741,000</u>		<u>6,519,000</u>
	Sub-total, Operations	<u>349,130,000</u>	<u>72,920,000</u>	<u>22,327,000</u>	<u>444,377,000</u>
TOTAL NEW APPROPRIATIONS		P 535,740,000	P 110,328,000	P 31,227,000	P 677,295,000
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Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	257,261	290,873	315,686
Total Permanent Positions	<u>257,261</u>	<u>290,873</u>	<u>315,686</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	19,373	19,392	19,824
Representation Allowance	312	312	480
Transportation Allowance	169	312	480
Clothing and Uniform Allowance	4,071	4,040	4,130

Honoraria	35,367	30,806	30,293
Overtime Pay	570		
Mid-Year Bonus - Civilian	21,755	24,243	26,308
Year End Bonus	21,207	24,243	26,308
Cash Gift	4,023	4,040	4,130
Step Increment		1,917	791
Collective Negotiation Agreement	10,492		
Productivity Enhancement Incentive	4,173	4,040	4,130
Performance Based Bonus	6,974		
Total Other Compensation Common to All	<u>128,486</u>	<u>113,345</u>	<u>116,874</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	113	239	239
Lump-sum for Compensation Adjustment	14,048		
Lump-sum for filling of Positions - Civilian	3,129	118,766	38,892
Other Personnel Benefits	1,231	1,269	6,819
Anniversary Bonus - Civilian	324		
Total Other Compensation for Specific Groups	<u>18,845</u>	<u>120,274</u>	<u>45,950</u>
Other Benefits			
Retirement and Life Insurance Premiums	31,693	34,905	37,884
PAG-IBIG Contributions	973	969	991
PhilHealth Contributions	2,513	2,613	3,001
Employees Compensation Insurance Premiums	971	969	991
Retirement Gratuity			39,931
Terminal Leave	3,281	527	7,742
Total Other Benefits	<u>39,431</u>	<u>39,983</u>	<u>90,540</u>
Non-Permanent Positions	<u>3,866</u>	<u>4,133</u>	<u>4,574</u>
TOTAL PERSONNEL SERVICES	<u>447,889</u>	<u>568,608</u>	<u>573,624</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,477	9,384	9,516
Training and Scholarship Expenses	29,146	29,715	28,843
Supplies and Materials Expenses	9,815	18,018	19,202
Utility Expenses	20,042	21,605	21,845
Communication Expenses	837	3,042	3,103
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	966	1,149	1,017
Professional Services	142	230	234
General Services	14,487	16,620	16,682
Repairs and Maintenance	1,540	3,319	3,102
Taxes, Insurance Premiums and Other Fees	1,461	1,005	1,015
Other Maintenance and Operating Expenses			
Representation Expenses	4,990	5,274	5,769
Litigation/Acquired Assets Expenses	1,023		
Other Maintenance and Operating Expenses		5,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>87,926</u>	<u>114,361</u>	<u>110,328</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>535,815</u>	<u>682,969</u>	<u>683,952</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		2,500	4,500
Buildings and Other Structures		104,000	14,827
Machinery and Equipment Outlay	23,634	8,448	11,900
TOTAL CAPITAL OUTLAYS	<u>23,634</u>	<u>114,948</u>	<u>31,227</u>
GRAND TOTAL	<u>559,449</u>	<u>797,917</u>	<u>715,179</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 deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
Relevant and quality tertiary education ensured to achieve inclusive growth		
Percentage change in graduates tracked who are employed in jobs related to their undergraduate program	1169	1% (1180)
Access of deserving but poor students to quality tertiary education increased		
Number of R&D outputs patented/commercialized/used by industry or by other beneficiaries applied for patenting; patented or commercialized; and or adopted by industry	11	5
Higher education research improved to promote economic productivity and innovation		
Percentage change in number of faculty engaged in research work	75	2
Percentage change in number of partnership with LGUs, Industry (small & medium enterprises), local entrepreneurs and other national agency engaged in developing, implementing or using new technologies relevant to agro-industrial development	36	60% (58)
Number of poor beneficiaries (households) or technology transfer/extension program & activities leading to livelihood improvement	6399	2604
Community engagement increased		

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: HIGHER EDUCATION SERVICES			
Total number of graduates	4832	5350	4832
Percentage of total graduates that are in priority courses	74%	86.17%	72%
Average percentage passing of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	56% / N	59.77%/N	56%/N
Percentage of programs accredited at Level 1	19.15%	84.61%	46.15%
Percentage of programs accredited at Level 2	27%	50%	35%
Percentage of programs accredited at Level 3	21%	35.29%	35.29%
Percentage of programs accredited at Level 4	12.77%	16.67%	16.67%
Percentage of graduates who finished academic program according to the prescribed timeframe	22%	503%	22%

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates	345	274	223
Percentage of graduates engaged in employment within 6 months of graduation	85%	92.11%	85%
Percentage of students who rate timeliness of education delivery/supervision as good or better	85%	97.13%	85%

MFO 3: RESEARCH SERVICES

Number of research studies completed	38	55	40
Percentage of research projects completed in the last 3 years	111%	100.62%	100%
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	25%	70.73%	25%
Percentage of research projects completed within the original project timeframe	95%	104.26%	90%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	7,494	9051	7494
Number of persons provided with technical advice	1,142	2031	1142
Percentage of trainees who rate the training course as good or better	91%	98.68%	91%
Percentage of clients who rate the advisory services as good or better	91%	99.30%	91%
Percentage of requests for training responded to within 3 days of request	93%	100.36%	93%
Percentage of requests for technical advice that are responded to within 3 days	93%	100%	93%
Percentage of persons who receive training or advisory services who rate timeliness of services delivery as good or better	86%	96.60%	86%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

Baseline

2018 Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor 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%
2. Percentage of graduates (2 years prior) that are employed	50%		50%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	72%		74%
2. Percentage of undergraduate programs with accreditation	93%		93%

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:	15%	17%
a. pursuing advanced research degree programs (Ph.D)		
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)		
c. producing technologies for commercialization or livelihood improvement		
d. whose research work resulted in an extension program		

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	16%	17%
2. Percentage of accredited graduate programs	41%	58%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	2
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Output Indicators

1. Number of research outputs completed within the year	40	40
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	17.90%	25%

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	15
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Output Indicators

1. Number of trainees weighted by the length of training	7494	7494
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	50	55
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	85%	86%