

**A.7. TECHNOLOGICAL UNIVERSITY OF THE PHILIPPINES**

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	2018	2019	2020
New General Appropriations	<u>663,928</u>	<u>708,896</u>	<u>735,763</u>
General Fund	663,928	708,896	735,763
Automatic Appropriations	<u>39,038</u>	<u>41,003</u>	<u>39,980</u>
Retirement and Life Insurance Premiums	39,038	41,003	39,980
Continuing Appropriations		<u>16,851</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		11,874	
Unobligated Releases for MOOE			
R.A. No. 10964		4,977	

Budgetary Adjustment(s)	<u>14,490</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	141		
Pension and Gratuity Fund	<u>14,349</u>		
Total Available Appropriations	717,456	766,750	775,743
Unused Appropriations	( <u>113,416</u> )	( <u>16,851</u> )	
Unreleased Appropriation	( 78,312 )		
Unobligated Allotment	( <u>35,104</u> )	( <u>16,851</u> )	
TOTAL OBLIGATIONS	<u>604,040</u>	<u>749,899</u>	<u>775,743</u>

**EXPENDITURE PROGRAM**  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	<u>141,343,000</u>	<u>257,424,000</u>	<u>273,210,000</u>
Regular	<u>141,343,000</u>	<u>257,424,000</u>	<u>215,210,000</u>
PS	113,479,000	227,732,000	182,896,000
MOOE	27,864,000	29,692,000	32,314,000
Projects / Purpose			<u>58,000,000</u>
CO			58,000,000
Support to Operations	<u>31,323,000</u>	<u>25,242,000</u>	<u>24,005,000</u>
Regular	<u>27,344,000</u>	<u>25,242,000</u>	<u>24,005,000</u>
PS	19,732,000	22,168,000	20,668,000
MOOE	2,744,000	3,074,000	3,337,000
CO	4,868,000		
Projects / Purpose	<u>3,979,000</u>		
CO	3,979,000		
Operations	<u>431,374,000</u>	<u>467,233,000</u>	<u>478,528,000</u>
Regular	<u>414,179,000</u>	<u>457,233,000</u>	<u>438,328,000</u>
PS	374,486,000	407,278,000	392,360,000
MOOE	36,382,000	49,955,000	45,968,000
CO	3,311,000		
Projects / Purpose	<u>17,195,000</u>	<u>10,000,000</u>	<u>40,200,000</u>
CO	17,195,000	10,000,000	40,200,000

TOTAL AGENCY BUDGET	<u>604,040,000</u>	<u>749,899,000</u>	<u>775,743,000</u>
Regular	<u>582,866,000</u>	<u>739,899,000</u>	<u>677,543,000</u>
PS	507,697,000	657,178,000	595,924,000
MOOE	66,990,000	82,721,000	81,619,000
CO	8,179,000		
Projects / Purpose	<u>21,174,000</u>	<u>10,000,000</u>	<u>98,200,000</u>
CO	21,174,000	10,000,000	98,200,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,049	1,049	1,049
Total Number of Filled Positions	818	825	825

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 735,763,000  
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OPERATIONS BY PROGRAM	PROPOSED 2020 ( Cash-Based )			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	313,341,000	39,135,000	40,200,000	392,676,000
ADVANCED EDUCATION PROGRAM	7,572,000	1,050,000		8,622,000
RESEARCH PROGRAM	30,366,000	3,801,000		34,167,000
TECHNICAL ADVISORY EXTENSION PROGRAM	9,633,000	1,982,000		11,615,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( Cash-Based )  
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>555,944,000</u>	<u>81,619,000</u>	<u>98,200,000</u>	<u>735,763,000</u>
National Capital Region (NCR)	419,450,000	58,140,000	58,000,000	535,590,000
Region IVA - CALABARZON	58,347,000	7,790,000		66,137,000
Region VI - Western Visayas	78,147,000	15,689,000	40,200,000	134,036,000
TOTAL AGENCY BUDGET	<u>555,944,000</u>	<u>81,619,000</u>	<u>98,200,000</u>	<u>735,763,000</u>
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## New Appropriations, by Programs/Activities/Projects ( Cash-Based ), 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					
1000000000000000	General Administration and Support	<u>176,102,000</u>	<u>32,314,000</u>	<u>58,000,000</u>	<u>266,416,000</u>
100000100001000	General Management and Supervision	<u>85,666,000</u>	<u>32,314,000</u>		<u>117,980,000</u>
	National Capital Region (NCR)	<u>65,100,000</u>	<u>21,607,000</u>		<u>86,707,000</u>
	Technological University of the Philippines - Manila	52,885,000	16,992,000		69,877,000
	Technological University of the Philippines - Taguig	12,215,000	4,615,000		16,830,000
	Region IVA - CALABARZON	<u>11,737,000</u>	<u>4,433,000</u>		<u>16,170,000</u>
	Technological University of the Philippines - Cavite	11,737,000	4,433,000		16,170,000
	Region VI - Western Visayas	<u>8,829,000</u>	<u>6,274,000</u>		<u>15,103,000</u>
	Technological University of the Philippines - Visayas	8,829,000	6,274,000		15,103,000
100000100002000	Administration of Personnel Benefits	<u>90,436,000</u>			<u>90,436,000</u>
	National Capital Region (NCR)	<u>72,608,000</u>			<u>72,608,000</u>
	Technological University of the Philippines - Manila	61,444,000			61,444,000
	Technological University of the Philippines - Taguig	11,164,000			11,164,000
	Region IVA - CALABARZON	<u>7,624,000</u>			<u>7,624,000</u>
	Technological University of the Philippines - Cavite	7,624,000			7,624,000
	Region VI - Western Visayas	<u>10,204,000</u>			<u>10,204,000</u>
	Technological University of the Philippines - Visayas	10,204,000			10,204,000
	Project(s)				
	Locally-Funded Project(s)			<u>58,000,000</u>	<u>58,000,000</u>
100000200008000	Repair of Perimeter Fence and Lighting Improvement			<u>15,000,000</u>	<u>15,000,000</u>
	National Capital Region (NCR)			<u>15,000,000</u>	<u>15,000,000</u>
	Technological University of the Philippines - Manila			15,000,000	15,000,000

100000200009000	Repair of College of Architecture and Fine Arts - College of Industrial Education (CAFA-CIE) Building Interior-Physical Structure of Classrooms and Laboratories			<u>25,000,000</u>	<u>25,000,000</u>
	National Capital Region (NCR)			<u>25,000,000</u>	<u>25,000,000</u>
	Technological University of the Philippines - Manila			25,000,000	25,000,000
100000200010000	Rehabilitation of Library			<u>18,000,000</u>	<u>18,000,000</u>
	National Capital Region (NCR)			<u>18,000,000</u>	<u>18,000,000</u>
	Technological University of the Philippines - Manila			<u>18,000,000</u>	<u>18,000,000</u>
	Sub-total, General Administration and Support	<u>176,102,000</u>	<u>32,314,000</u>	<u>58,000,000</u>	<u>266,416,000</u>
2000000000000000	Support to Operations	<u>18,930,000</u>	<u>3,337,000</u>		<u>22,267,000</u>
200000100001000	Auxiliary Services	<u>18,930,000</u>	<u>3,337,000</u>		<u>22,267,000</u>
	National Capital Region (NCR)	<u>14,821,000</u>	<u>1,786,000</u>		<u>16,607,000</u>
	Technological University of the Philippines - Manila	8,756,000	1,499,000		10,255,000
	Technological University of the Philippines - Taguig	6,065,000	287,000		6,352,000
	Region IVA - CALABARZON		<u>246,000</u>		<u>246,000</u>
	Technological University of the Philippines - Cavite		246,000		246,000
	Region VI - Western Visayas	<u>4,109,000</u>	<u>1,305,000</u>		<u>5,414,000</u>
	Technological University of the Philippines - Visayas	<u>4,109,000</u>	<u>1,305,000</u>		<u>5,414,000</u>
	Sub-total, Support to Operations	<u>18,930,000</u>	<u>3,337,000</u>		<u>22,267,000</u>
3000000000000000	Operations	<u>360,912,000</u>	<u>45,968,000</u>	<u>40,200,000</u>	<u>447,080,000</u>
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>313,341,000</u>	<u>39,135,000</u>	<u>40,200,000</u>	<u>392,676,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>313,341,000</u>	<u>39,135,000</u>	<u>40,200,000</u>	<u>392,676,000</u>
310100100001000	Provision of Higher Education Services	<u>313,341,000</u>	<u>39,135,000</u>		<u>352,476,000</u>
	National Capital Region (NCR)	<u>232,245,000</u>	<u>30,584,000</u>		<u>262,829,000</u>
	Technological University of the Philippines - Manila	190,965,000	18,394,000		209,359,000
	Technological University of the Philippines - Taguig	41,280,000	12,190,000		53,470,000
	Region IVA - CALABARZON	<u>38,986,000</u>	<u>2,574,000</u>		<u>41,560,000</u>
	Technological University of the Philippines - Cavite	38,986,000	2,574,000		41,560,000

	Region VI - Western Visayas	<u>42,110,000</u>	<u>5,977,000</u>	<u>48,087,000</u>
	Technological University of the Philippines - Visayas	42,110,000	5,977,000	48,087,000
	Project(s)			
	Locally-Funded Project(s)		<u>40,200,000</u>	<u>40,200,000</u>
310100200009000	Completion of 2nd and 3rd Floor of the Modern Technology Building		<u>40,200,000</u>	<u>40,200,000</u>
	Region VI - Western Visayas		<u>40,200,000</u>	<u>40,200,000</u>
	Technological University of the Philippines - Visayas		40,200,000	40,200,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>37,938,000</u>	<u>4,851,000</u>	<u>42,789,000</u>
3201000000000000	ADVANCED EDUCATION PROGRAM	<u>7,572,000</u>	<u>1,050,000</u>	<u>8,622,000</u>
320100100001000	Provision of Advanced Education Services	<u>7,572,000</u>	<u>1,050,000</u>	<u>8,622,000</u>
	National Capital Region (NCR)	<u>7,572,000</u>	<u>1,050,000</u>	<u>8,622,000</u>
	Technological University of the Philippines - Manila	7,572,000	1,050,000	8,622,000
3202000000000000	RESEARCH PROGRAM	<u>30,366,000</u>	<u>3,801,000</u>	<u>34,167,000</u>
320200100001000	Conduct of Research Services	<u>30,366,000</u>	<u>3,801,000</u>	<u>34,167,000</u>
	National Capital Region (NCR)	<u>23,770,000</u>	<u>2,066,000</u>	<u>25,836,000</u>
	Technological University of the Philippines - Manila	20,656,000	1,578,000	22,234,000
	Technological University of the Philippines - Taguig	3,114,000	488,000	3,602,000
	Region IVA - CALABARZON		<u>336,000</u>	<u>336,000</u>
	Technological University of the Philippines - Cavite		336,000	336,000
	Region VI - Western Visayas	<u>6,596,000</u>	<u>1,399,000</u>	<u>7,995,000</u>
	Technological University of the Philippines - Visayas	6,596,000	1,399,000	7,995,000
3300000000000000	00 : Community engagement increased	<u>9,633,000</u>	<u>1,982,000</u>	<u>11,615,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>9,633,000</u>	<u>1,982,000</u>	<u>11,615,000</u>
330100100001000	Provision of Extension Services	<u>9,633,000</u>	<u>1,982,000</u>	<u>11,615,000</u>
	National Capital Region (NCR)	<u>3,334,000</u>	<u>1,047,000</u>	<u>4,381,000</u>
	Technological University of the Philippines - Manila	3,334,000	1,047,000	4,381,000
	Region IVA - CALABARZON		<u>201,000</u>	<u>201,000</u>
	Technological University of the Philippines - Cavite		201,000	201,000

Region VI - Western Visayas	<u>6,299,000</u>	<u>734,000</u>	<u>7,033,000</u>
Technological University of the Philippines - Visayas	<u>6,299,000</u>	<u>734,000</u>	<u>7,033,000</u>
Sub-total, Operations	<u>360,912,000</u>	<u>45,968,000</u>	<u>40,200,000</u>
TOTAL NEW APPROPRIATIONS	P 555,944,000 P	81,619,000 P	98,200,000 P 735,763,000
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Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	310,469	341,707	333,161
Total Permanent Positions	<u>310,469</u>	<u>341,707</u>	<u>333,161</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	19,210	19,464	19,800
Representation Allowance	369	480	588
Transportation Allowance	222	480	588
Clothing and Uniform Allowance	4,533	4,866	4,950
Honoraria	32,150	30,293	30,293
Mid-Year Bonus - Civilian	25,072	28,475	27,763
Year End Bonus	25,731	28,475	27,763
Cash Gift	4,046	4,055	4,125
Productivity Enhancement Incentive	4,010	4,055	4,125
Step Increment		854	834
Collective Negotiation Agreement	14,535		
Total Other Compensation Common to All	<u>129,878</u>	<u>121,497</u>	<u>120,829</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	169	239	239
Lump-sum for filling of Positions - Civilian		106,795	86,338
Other Personnel Benefits	6,939		
Total Other Compensation for Specific Groups	<u>7,108</u>	<u>107,034</u>	<u>86,577</u>
Other Benefits			
Retirement and Life Insurance Premiums	36,397	41,003	39,980
PAG-IBIG Contributions	963	973	992
PhilHealth Contributions	3,126	3,809	3,808
Employees Compensation Insurance Premiums	962	973	992
Retirement Gratuity		32,648	
Loyalty Award - Civilian			225
Terminal Leave	15,225	2,272	4,098
Total Other Benefits	<u>56,673</u>	<u>81,678</u>	<u>50,095</u>
Non-Permanent Positions	<u>3,569</u>	<u>5,262</u>	<u>5,262</u>
TOTAL PERSONNEL SERVICES	<u>507,697</u>	<u>657,178</u>	<u>595,924</u>

Maintenance and Other Operating Expenses			
Travelling Expenses	3,864	9,247	7,676
Training and Scholarship Expenses	4,590	5,605	7,211
Supplies and Materials Expenses	11,605	18,282	18,901
Utility Expenses	18,232	19,533	22,232
Communication Expenses	995	2,378	2,269
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	866	1,287	1,260
Professional Services	123	180	180
General Services	17,218	16,079	12,030
Repairs and Maintenance	1,500	3,329	2,965
Taxes, Insurance Premiums and Other Fees	2,574	955	1,274
Other Maintenance and Operating Expenses			
Representation Expenses	5,423	5,846	5,621
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>66,990</b>	<b>82,721</b>	<b>81,619</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>574,687</b>	<b>739,899</b>	<b>677,543</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	4,472		
Buildings and Other Structures	9,755	10,000	98,200
Machinery and Equipment Outlay	15,126		
<b>TOTAL CAPITAL OUTLAYS</b>	<b>29,353</b>	<b>10,000</b>	<b>98,200</b>
<b>GRAND TOTAL</b>	<b>604,040</b>	<b>749,899</b>	<b>775,743</b>

#### 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 (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 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		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	72%	72.75%
2. Percentage of graduates (2 years prior) that are employed	50%	4.77%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	74%	96.25%



2. Percentage of undergraduate programs with accreditation	93%	100%
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D.) or	1%	21.65%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	14%	45.36%
c. producing technologies for commercialization or livelihood improvement or	1%	0
d. whose research work resulted in an extension program	1%	1.03%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	17%	100%
2. Percentage of accredited graduate programs	58%	100%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	8
Output Indicators		
1. Number of research outputs completed within the year	40	74
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	25%	11.34%
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	15	19
Output Indicators		
1. Number of trainees weighted by the length of training	7,494	8,883
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	55	77
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	86%	96.45%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased			
<b>HIGHER EDUCATION PROGRAM</b>			
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	72%	72%	72.75%
2. Percentage of graduates (2 years prior) that are employed	50%	50%	50%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	72%	74%	97%
2. Percentage of undergraduate programs with accreditation	93%	93%	100%
Higher education research improved to promote economic productivity and innovation			
<b>ADVANCED EDUCATION PROGRAM</b>			
Outcome Indicator			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:			
a. pursuing advanced research degree programs (Ph.D.) or	1%	1%	22%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	13%	14%	46%
c. producing technologies for commercialization or livelihood improvement or	0	1%	1%
d. whose research work resulted in an extension program	1%	1%	1%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	16%	50%	100%
2. Percentage of accredited graduate programs	41%	100%	100%
<b>RESEARCH PROGRAM</b>			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	4	8
Output Indicators			
1. Number of research outputs completed within the year	40	40	74
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	17.90%	15%	15%
Community engagement increased			
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>			
Outcome Indicator			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	13	15	19

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Output Indicators

1. Number of trainees weighted by the length of training	7,494	7,494	8,883
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	50	55	77
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85%	86%	97%