

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

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>708,896</u>	<u>737,263</u>	<u>851,339</u>
General Fund	708,896	737,263	851,339
Automatic Appropriations	<u>42,985</u>	<u>39,980</u>	<u>47,714</u>
Retirement and Life Insurance Premiums	42,985	39,980	47,714
Continuing Appropriations	<u>16,851</u>	<u>136,738</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		125,498	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		1,256	
R.A. No. 10964	11,874		
Unobligated Releases for MOOE			
R.A. No. 11260		4,117	
R.A. No. 10964	4,977		

Unobligated Releases for PS R.A. No. 11260		5,867	
Budgetary Adjustment(s)	<u>15,853</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	13,578		
Pension and Gratuity Fund	<u>2,275</u>		
Total Available Appropriations	784,585	913,981	899,053
Unused Appropriations	( 155,050)	( 136,738)	
Unreleased Appropriation	( 125,498)	( 125,498)	
Unobligated Allotment	( 29,552)	( 11,240)	
TOTAL OBLIGATIONS	<u>629,535</u>	<u>777,243</u>	<u>899,053</u>

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	<u>153,550,000</u>	<u>273,210,000</u>	<u>306,439,000</u>
Regular	<u>153,550,000</u>	<u>215,210,000</u>	<u>306,439,000</u>
PS	129,814,000	182,896,000	273,527,000
MOOE	23,736,000	32,314,000	32,912,000
Projects / Purpose		<u>58,000,000</u>	
CO		58,000,000	
Support to Operations	<u>24,664,000</u>	<u>24,005,000</u>	<u>25,121,000</u>
Regular	<u>24,664,000</u>	<u>24,005,000</u>	<u>25,121,000</u>
PS	22,040,000	20,668,000	21,724,000
MOOE	2,624,000	3,337,000	3,397,000
Operations	<u>451,321,000</u>	<u>480,028,000</u>	<u>567,493,000</u>
Regular	<u>442,204,000</u>	<u>439,328,000</u>	<u>517,493,000</u>
PS	404,370,000	392,360,000	470,497,000
MOOE	37,150,000	46,968,000	46,996,000
CO	684,000		
Projects / Purpose	<u>9,117,000</u>	<u>40,700,000</u>	<u>50,000,000</u>
MOOE		500,000	
CO	9,117,000	40,200,000	50,000,000
TOTAL AGENCY BUDGET	<u>629,535,000</u>	<u>777,243,000</u>	<u>899,053,000</u>
Regular	<u>620,418,000</u>	<u>678,543,000</u>	<u>849,053,000</u>
PS	556,224,000	595,924,000	765,748,000
MOOE	63,510,000	82,619,000	83,305,000
CO	684,000		

Projects / Purpose	<u>9,117,000</u>	<u>98,700,000</u>	<u>50,000,000</u>
MOOE		500,000	
CO	9,117,000	98,200,000	50,000,000

## STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,081	1,081	1,081
Total Number of Filled Positions	843	858	858

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 851,339,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2021 ( Cash-Based )			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	381,674,000	40,030,000	50,000,000	471,704,000
ADVANCED EDUCATION PROGRAM	7,754,000	1,067,000		8,821,000
RESEARCH PROGRAM	31,054,000	3,869,000		34,923,000
TECHNICAL ADVISORY EXTENSION PROGRAM	11,480,000	2,030,000		13,510,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based )  
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>718,034,000</u>	<u>83,305,000</u>	<u>50,000,000</u>	<u>851,339,000</u>
National Capital Region (NCR)	545,392,000	59,348,000	25,000,000	629,740,000
Region IVA - CALABARZON	77,195,000	7,948,000	25,000,000	110,143,000
Region VI - Western Visayas	95,447,000	16,009,000		111,456,000
TOTAL AGENCY BUDGET	<u>718,034,000</u>	<u>83,305,000</u>	<u>50,000,000</u>	<u>851,339,000</u>

## 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>266,187,000</u>	<u>32,912,000</u>		<u>299,099,000</u>
100000100001000	General Management and Supervision	<u>92,137,000</u>	<u>32,912,000</u>		<u>125,049,000</u>
	National Capital Region (NCR)	<u>68,555,000</u>	<u>22,005,000</u>		<u>90,560,000</u>
	Technological University of the Philippines - Manila	55,601,000	17,305,000		72,906,000
	Technological University of the Philippines - Taguig	12,954,000	4,700,000		17,654,000
	Region IVA - CALABARZON	<u>13,437,000</u>	<u>4,516,000</u>		<u>17,953,000</u>
	Technological University of the Philippines - Cavite	13,437,000	4,516,000		17,953,000
	Region VI - Western Visayas	<u>10,145,000</u>	<u>6,391,000</u>		<u>16,536,000</u>
	Technological University of the Philippines - Visayas	10,145,000	6,391,000		16,536,000
100000100002000	Administration of Personnel Benefits	<u>174,050,000</u>			<u>174,050,000</u>
	National Capital Region (NCR)	<u>147,743,000</u>			<u>147,743,000</u>
	Technological University of the Philippines - Manila	122,983,000			122,983,000
	Technological University of the Philippines - Taguig	24,760,000			24,760,000
	Region IVA - CALABARZON	<u>14,109,000</u>			<u>14,109,000</u>
	Technological University of the Philippines - Cavite	14,109,000			14,109,000
	Region VI - Western Visayas	<u>12,198,000</u>			<u>12,198,000</u>
	Technological University of the Philippines - Visayas	12,198,000			12,198,000
	Sub-total, General Administration and Support	<u>266,187,000</u>	<u>32,912,000</u>		<u>299,099,000</u>
2000000000000000	Support to Operations	<u>19,885,000</u>	<u>3,397,000</u>		<u>23,282,000</u>
200000100001000	Auxiliary Services	<u>19,885,000</u>	<u>3,397,000</u>		<u>23,282,000</u>
	National Capital Region (NCR)	<u>15,863,000</u>	<u>1,818,000</u>		<u>17,681,000</u>
	Technological University of the Philippines - Manila	9,242,000	1,526,000		10,768,000

	Technological University of the Philippines - Taguig	6,621,000	292,000		6,913,000
	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>4,022,000</u>	<u>1,329,000</u>		<u>5,351,000</u>
	Technological University of the Philippines - Visayas	<u>4,022,000</u>	<u>1,329,000</u>		<u>5,351,000</u>
	Sub-total, Support to Operations	<u>19,885,000</u>	<u>3,397,000</u>		<u>23,282,000</u>
3000000000000000	Operations	<u>431,962,000</u>	<u>46,996,000</u>	<u>50,000,000</u>	<u>528,958,000</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>381,674,000</u>	<u>40,030,000</u>	<u>50,000,000</u>	<u>471,704,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>381,674,000</u>	<u>40,030,000</u>	<u>50,000,000</u>	<u>471,704,000</u>
310100100001000	Provision of Higher Education Services	<u>381,674,000</u>	<u>40,030,000</u>		<u>421,704,000</u>
	National Capital Region (NCR)	<u>276,085,000</u>	<u>31,283,000</u>		<u>307,368,000</u>
	Technological University of the Philippines - Manila	223,810,000	18,814,000		242,624,000
	Technological University of the Philippines - Taguig	52,275,000	12,469,000		64,744,000
	Region IVA - CALABARZON	<u>49,649,000</u>	<u>2,634,000</u>		<u>52,283,000</u>
	Technological University of the Philippines - Cavite	49,649,000	2,634,000		52,283,000
	Region VI - Western Visayas	<u>55,940,000</u>	<u>6,113,000</u>		<u>62,053,000</u>
	Technological University of the Philippines - Visayas	55,940,000	6,113,000		62,053,000
	Project(s)				
	Locally-Funded Project(s)			<u>50,000,000</u>	<u>50,000,000</u>
310100200017000	Completion of Learning Resource Center, TUP-Cavite			<u>25,000,000</u>	<u>25,000,000</u>
	Region IVA - CALABARZON			<u>25,000,000</u>	<u>25,000,000</u>
	Technological University of the Philippines - Cavite			25,000,000	25,000,000
310100200018000	Completion of the IT Building, TUP-Manila			<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

590 EXPENDITURE PROGRAM FY 2021 VOLUME I

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>38,808,000</u>	<u>4,936,000</u>	<u>43,744,000</u>
3201000000000000	ADVANCED EDUCATION PROGRAM	<u>7,754,000</u>	<u>1,067,000</u>	<u>8,821,000</u>
3201001000010000	Provision of Advanced Education Services	<u>7,754,000</u>	<u>1,067,000</u>	<u>8,821,000</u>
	National Capital Region (NCR)	<u>7,754,000</u>	<u>1,067,000</u>	<u>8,821,000</u>
	Technological University of the Philippines - Manila	7,754,000	1,067,000	8,821,000
3202000000000000	RESEARCH PROGRAM	<u>31,054,000</u>	<u>3,869,000</u>	<u>34,923,000</u>
3202001000010000	Conduct of Research Services	<u>31,054,000</u>	<u>3,869,000</u>	<u>34,923,000</u>
	National Capital Region (NCR)	<u>25,142,000</u>	<u>2,103,000</u>	<u>27,245,000</u>
	Technological University of the Philippines - Manila	21,323,000	1,606,000	22,929,000
	Technological University of the Philippines - Taguig	3,819,000	497,000	4,316,000
	Region IVA - CALABARZON		<u>342,000</u>	<u>342,000</u>
	Technological University of the Philippines - Cavite		342,000	342,000
	Region VI - Western Visayas	<u>5,912,000</u>	<u>1,424,000</u>	<u>7,336,000</u>
	Technological University of the Philippines - Visayas	5,912,000	1,424,000	7,336,000
3300000000000000	00 : Community engagement increased	<u>11,480,000</u>	<u>2,030,000</u>	<u>13,510,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>11,480,000</u>	<u>2,030,000</u>	<u>13,510,000</u>
3301001000010000	Provision of Extension Services	<u>11,480,000</u>	<u>2,030,000</u>	<u>13,510,000</u>
	National Capital Region (NCR)	<u>4,250,000</u>	<u>1,072,000</u>	<u>5,322,000</u>
	Technological University of the Philippines - Manila	4,250,000	1,072,000	5,322,000
	Region IVA - CALABARZON		<u>206,000</u>	<u>206,000</u>
	Technological University of the Philippines - Cavite		206,000	206,000
	Region VI - Western Visayas	<u>7,230,000</u>	<u>752,000</u>	<u>7,982,000</u>
	Technological University of the Philippines - Visayas	7,230,000	752,000	7,982,000
Sub-total, Operations		<u>431,962,000</u>	<u>46,996,000</u>	<u>50,000,000</u>

TOTAL NEW APPROPRIATIONS P 718,034,000 P 83,305,000 P 50,000,000 P 851,339,000  
=====

Obligations, by Object of ExpendituresCYs 2019-2021  
(In Thousand Pesos)

	( Cash-Based )		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	360,230	333,161	397,621
Total Permanent Positions	<u>360,230</u>	<u>333,161</u>	<u>397,621</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	19,342	19,800	20,592
Representation Allowance	480	588	588
Transportation Allowance	480	588	588
Clothing and Uniform Allowance	4,800	4,950	5,148
Honoraria	30,772	30,293	30,293
Mid-Year Bonus - Civilian	28,474	27,763	33,136
Year End Bonus	28,474	27,763	33,136
Cash Gift	4,021	4,125	4,290
Productivity Enhancement Incentive	4,020	4,125	4,290
Step Increment		834	996
Collective Negotiation Agreement	14,814		
Total Other Compensation Common to All	<u>135,677</u>	<u>120,829</u>	<u>133,057</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	138	239	239
Lump-sum for filling of Positions - Civilian		86,338	167,176
Other Personnel Benefits	5,909		
Total Other Compensation for Specific Groups	<u>6,047</u>	<u>86,577</u>	<u>167,415</u>
Other Benefits			
Retirement and Life Insurance Premiums	39,865	39,980	47,714
PAG-IBIG Contributions	951	992	1,030
PhilHealth Contributions	3,725	3,808	4,398
Employees Compensation Insurance Premiums	950	992	1,030
Loyalty Award - Civilian		225	445
Terminal Leave	3,946	4,098	6,429
Total Other Benefits	<u>49,437</u>	<u>50,095</u>	<u>61,046</u>
Non-Permanent Positions	<u>4,833</u>	<u>5,262</u>	<u>6,609</u>
TOTAL PERSONNEL SERVICES	<u>556,224</u>	<u>595,924</u>	<u>765,748</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,893	7,676	7,886
Training and Scholarship Expenses	4,252	7,211	7,224
Supplies and Materials Expenses	11,363	18,901	19,151
Utility Expenses	17,918	22,232	22,368
Communication Expenses	974	2,269	2,304
Awards/Rewards and Prizes		1,000	200
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,038	1,260	1,266
Professional Services	124	180	180
General Services	15,456	12,030	12,481
Repairs and Maintenance	2,181	2,965	2,898
Taxes, Insurance Premiums and Other Fees	606	1,274	1,671

Other Maintenance and Operating Expenses			
Representation Expenses	5,705	5,621	5,676
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>63,510</u>	<u>83,119</u>	<u>83,305</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>619,734</u>	<u>679,043</u>	<u>849,053</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	8,964	98,200	50,000
Machinery and Equipment Outlay	837		
TOTAL CAPITAL OUTLAYS	<u>9,801</u>	<u>98,200</u>	<u>50,000</u>
GRAND TOTAL	<u>629,535</u>	<u>777,243</u>	<u>899,053</u>

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased  
 Higher education research improved to promote economic productivity and innovation  
 Community engagement increased

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 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%	69.64%
2. Percentage of graduates (2 years prior) that are employed	50%	15.49%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	74%	84.30%
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%	5.61%



b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	14%	21.5%
c. producing technologies for commercialization or livelihood improvement or	1%	6.54%
d. whose research work resulted in an extension program	1%	2.8%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	50%	100%
2. Percentage of accredited graduate programs	100%	100%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4	12
Output Indicators		
1. Number of research outputs completed within the year	40	83
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	15%	15.97%
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	32
Output Indicators		
1. Number of trainees weighted by the length of training	7,494	7,770.75
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	55	96
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	86%	97.68%

#### PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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%	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%	97%	97%

2. Percentage of undergraduate programs with accreditation	93%	100%	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%	22%	22%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	13%	46%	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%	100%	100%
2. Percentage of accredited graduate programs	41%	100%	100%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	8	12
Output Indicators			
1. Number of research outputs completed within the year	40	74	83
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	17.90%	15%	15%
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	19	32
Output Indicators			
1. Number of trainees weighted by the length of training	7,494	8,883	8,883
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	50	77	96
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85%	97%	97%