

## A.7. TECHNOLOGICAL UNIVERSITY OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>1,159,517</u>	<u>1,383,053</u>	<u>1,405,142</u>
General Fund	1,159,517	1,383,053	1,405,142
Automatic Appropriations	<u>55,104</u>	<u>53,292</u>	<u>50,901</u>
Retirement and Life Insurance Premiums	55,104	53,292	50,901
Continuing Appropriations	<u>97,247</u>	<u>17,445</u>	
Unreleased Appropriation for Capital Outlays R.A. No. 11639	17,800		
Unreleased Appropriation for MOOE R.A. No. 11639	51,660		
R.A. No. 11936		5,000	
Unobligated Releases for Capital Outlays R.A. No. 11639	25,294		
R.A. No. 11936		4,256	
Unobligated Releases for MOOE R.A. No. 11639	2,493		
R.A. No. 11936		8,189	
Budgetary Adjustment(s)	<u>32,187</u>		
Release(s) from: Miscellaneous Personnel Benefits Fund	26,898		
Pension and Gratuity Fund	5,289		
Total Available Appropriations	<u>1,344,055</u>	<u>1,453,790</u>	<u>1,456,043</u>
Unused Appropriations	<u>( 235,012 )</u>	<u>( 17,445 )</u>	
Unreleased Appropriation	( 190,507 )	( 5,000 )	
Unobligated Allotment	( 44,505 )	( 12,445 )	
TOTAL OBLIGATIONS	<u>1,109,043</u>	<u>1,436,345</u>	<u>1,456,043</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Cash-Based )</u>		
	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	<u>214,297,000</u>	<u>325,891,000</u>	<u>361,658,000</u>
Regular	<u>193,553,000</u>	<u>325,891,000</u>	<u>361,658,000</u>
PS	169,339,000	297,049,000	300,757,000
MOOE	24,214,000	28,842,000	60,901,000

Projects / Purpose	<u>20,744,000</u>		
Locally-Funded Project(s)	<u>20,744,000</u>		
CO	20,744,000		
Support to Operations	<u>28,851,000</u>	<u>30,969,000</u>	<u>30,796,000</u>
Regular	<u>28,851,000</u>	<u>30,969,000</u>	<u>30,796,000</u>
PS	26,717,000	27,385,000	27,146,000
MOOE	2,134,000	3,584,000	3,650,000
Operations	<u>865,895,000</u>	<u>1,079,485,000</u>	<u>1,063,589,000</u>
Regular	<u>538,730,000</u>	<u>595,022,000</u>	<u>588,126,000</u>
PS	509,227,000	528,689,000	519,655,000
MOOE	29,503,000	51,333,000	53,471,000
CO		15,000,000	15,000,000
Projects / Purpose	<u>327,165,000</u>	<u>484,463,000</u>	<u>475,463,000</u>
Locally-Funded Project(s)	<u>327,165,000</u>	<u>484,463,000</u>	<u>475,463,000</u>
MOOE	315,867,000	469,463,000	465,463,000
CO	11,298,000	15,000,000	10,000,000
TOTAL AGENCY BUDGET	<u>1,109,043,000</u>	<u>1,436,345,000</u>	<u>1,456,043,000</u>
Regular	<u>761,134,000</u>	<u>951,882,000</u>	<u>980,580,000</u>
PS	705,283,000	853,123,000	847,558,000
MOOE	55,851,000	83,759,000	118,022,000
CO		15,000,000	15,000,000
Projects / Purpose	<u>347,909,000</u>	<u>484,463,000</u>	<u>475,463,000</u>
Locally-Funded Project(s)	<u>347,909,000</u>	<u>484,463,000</u>	<u>475,463,000</u>
MOOE	315,867,000	469,463,000	465,463,000
CO	32,042,000	15,000,000	10,000,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,144	1,146	1,146
Total Number of Filled Positions	902	882	882

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,405,142,000  
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## OPERATIONS BY PROGRAM

	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	430,496,000	511,829,000	25,000,000	967,325,000
ADVANCED EDUCATION PROGRAM	7,912,000	1,147,000		9,059,000
RESEARCH PROGRAM	30,969,000	4,157,000		35,126,000
TECHNICAL ADVISORY EXTENSION PROGRAM	8,014,000	1,801,000		9,815,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	796,657,000	583,485,000	25,000,000	1,405,142,000
National Capital Region (NCR)	606,610,000	543,033,000	22,000,000	1,171,643,000
Region IVA - CALABARZON	79,107,000	15,127,000	3,000,000	97,234,000
Region VI - Western Visayas	110,940,000	25,325,000		136,265,000
TOTAL AGENCY BUDGET	796,657,000	583,485,000	25,000,000	1,405,142,000

## 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	294,387,000	60,901,000		355,288,000
100000100001000 General Management and Supervision	84,058,000	60,901,000		144,959,000
National Capital Region (NCR)	63,137,000	38,977,000		102,114,000
Technological University of the Philippines - Manila	51,323,000	33,631,000		84,954,000
Technological University of the Philippines - Taguig	11,814,000	5,346,000		17,160,000
Region IVA - CALABARZON	9,711,000	10,022,000		19,733,000
Technological University of the Philippines - Cavite	9,711,000	10,022,000		19,733,000
Region VI - Western Visayas	11,210,000	11,902,000		23,112,000
Technological University of the Philippines - Visayas	11,210,000	11,902,000		23,112,000

100000100002000	Administration of Personnel Benefits	210,329,000			210,329,000
	National Capital Region (NCR)	165,878,000			165,878,000
	Technological University of the Philippines - Manila	141,965,000			141,965,000
	Technological University of the Philippines - Taguig	23,913,000			23,913,000
	Region IVA - CALABARZON	24,314,000			24,314,000
	Technological University of the Philippines - Cavite	24,314,000			24,314,000
	Region VI - Western Visayas	20,137,000			20,137,000
	Technological University of the Philippines - Visayas	20,137,000			20,137,000
	Sub-total, General Administration and Support	294,387,000	60,901,000		355,288,000
2000000000000000	Support to Operations	24,879,000	3,650,000		28,529,000
200000100001000	Auxiliary Services	24,879,000	3,650,000		28,529,000
	National Capital Region (NCR)	19,711,000	1,952,000		21,663,000
	Technological University of the Philippines - Manila	12,114,000	1,638,000		13,752,000
	Technological University of the Philippines - Taguig	7,597,000	314,000		7,911,000
	Region IVA - CALABARZON		269,000		269,000
	Technological University of the Philippines - Cavite		269,000		269,000
	Region VI - Western Visayas	5,168,000	1,429,000		6,597,000
	Technological University of the Philippines - Visayas	5,168,000	1,429,000		6,597,000
	Sub-total, Support to Operations	24,879,000	3,650,000		28,529,000
3000000000000000	Operations	477,391,000	53,471,000	15,000,000	545,862,000
3101000000000000	HIGHER EDUCATION PROGRAM	430,496,000	46,366,000	15,000,000	491,862,000
310100100001000	Provision of Higher Education Services	430,496,000	46,366,000	15,000,000	491,862,000
	National Capital Region (NCR)	324,927,000	32,462,000	12,000,000	369,389,000
	Technological University of the Philippines - Manila	265,432,000	19,064,000	9,000,000	293,496,000
	Technological University of the Philippines - Taguig	59,495,000	13,398,000	3,000,000	75,893,000
	Region IVA - CALABARZON	45,082,000	4,247,000	3,000,000	52,329,000
	Technological University of the Philippines - Cavite	45,082,000	4,247,000	3,000,000	52,329,000

	Region VI - Western Visayas	<u>60,487,000</u>	<u>9,657,000</u>	<u>70,144,000</u>
	Technological University of the Philippines - Visayas	60,487,000	9,657,000	70,144,000
3201000000000000	ADVANCED EDUCATION PROGRAM	<u>7,912,000</u>	<u>1,147,000</u>	<u>9,059,000</u>
320100100001000	Provision of Advanced Education Services	<u>7,912,000</u>	<u>1,147,000</u>	<u>9,059,000</u>
	National Capital Region (NCR)	<u>7,912,000</u>	<u>1,147,000</u>	<u>9,059,000</u>
	Technological University of the Philippines - Manila	7,912,000	1,147,000	9,059,000
3202000000000000	RESEARCH PROGRAM	<u>30,969,000</u>	<u>4,157,000</u>	<u>35,126,000</u>
320200100001000	Conduct of Research Services	<u>30,969,000</u>	<u>4,157,000</u>	<u>35,126,000</u>
	National Capital Region (NCR)	<u>23,291,000</u>	<u>2,260,000</u>	<u>25,551,000</u>
	Technological University of the Philippines - Manila	19,807,000	1,726,000	21,533,000
	Technological University of the Philippines - Taguig	3,484,000	534,000	4,018,000
	Region IVA - CALABARZON		<u>367,000</u>	<u>367,000</u>
	Technological University of the Philippines - Cavite		367,000	367,000
	Region VI - Western Visayas	<u>7,678,000</u>	<u>1,530,000</u>	<u>9,208,000</u>
	Technological University of the Philippines - Visayas	7,678,000	1,530,000	9,208,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>8,014,000</u>	<u>1,801,000</u>	<u>9,815,000</u>
330100100001000	Provision of Extension Services	<u>8,014,000</u>	<u>1,801,000</u>	<u>9,815,000</u>
	National Capital Region (NCR)	<u>1,754,000</u>	<u>772,000</u>	<u>2,526,000</u>
	Technological University of the Philippines - Manila	1,754,000	772,000	2,526,000
	Region IVA - CALABARZON		<u>222,000</u>	<u>222,000</u>
	Technological University of the Philippines - Cavite		222,000	222,000
	Region VI - Western Visayas	<u>6,260,000</u>	<u>807,000</u>	<u>7,067,000</u>
	Technological University of the Philippines - Visayas	6,260,000	807,000	7,067,000
	Sub-total, Operations	<u>477,391,000</u>	<u>53,471,000</u>	<u>15,000,000</u>
	Sub-total, Program(s)	P 796,657,000	P 118,022,000	P 15,000,000
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B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200019000	Free Higher Education	<u>465,463,000</u>		<u>465,463,000</u>
	National Capital Region (NCR)	<u>465,463,000</u>		<u>465,463,000</u>
	Technological University of the Philippines - Manila	465,463,000		465,463,000
310100200029000	Repair/Rehabilitation of Engineering and Science Education Programs (ESEP) Building at Technological University of the Philippines Manila		<u>10,000,000</u>	<u>10,000,000</u>
	National Capital Region (NCR)		<u>10,000,000</u>	<u>10,000,000</u>
	Technological University of the Philippines - Manila		<u>10,000,000</u>	<u>10,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>465,463,000</u>	<u>10,000,000</u>	<u>475,463,000</u>
Sub-total, Project(s)		P 465,463,000	P 10,000,000	P 475,463,000
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TOTAL NEW APPROPRIATIONS		P 796,657,000	P 583,485,000	P 25,000,000
		=====	=====	=====
		P 1,405,142,000		=====

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	( Cash-Based )		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	444,995	444,101	424,185
Total Permanent Positions	<u>444,995</u>	<u>444,101</u>	<u>424,185</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	21,976	22,008	21,168
Representation Allowance	2,784	648	510
Transportation Allowance	2,676	648	510
Clothing and Uniform Allowance	5,520	5,502	6,174
Honoraria	28,907	30,293	30,293
Mid-Year Bonus - Civilian	37,467	37,009	35,349
Year End Bonus	37,459	37,009	35,349
Cash Gift	4,720	4,585	4,410
Productivity Enhancement Incentive	4,664	4,585	4,410
Step Increment		1,111	1,062
Collective Negotiation Agreement	22,381		
Total Other Compensation Common to All	<u>168,554</u>	<u>143,398</u>	<u>139,235</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	193	1,393	1,578
Lump-sum for filling of Positions - Civilian		187,882	203,913
Other Personnel Benefits	3,860		
Total Other Compensation for Specific Groups	<u>4,053</u>	<u>189,275</u>	<u>205,491</u>

Other Benefits			
Retirement and Life Insurance Premiums	52,444	53,292	50,901
PAG-IBIG Contributions	1,110	1,101	2,118
PhilHealth Contributions	9,184	9,732	10,424
Employees Compensation Insurance Premiums	1,109	1,101	1,058
Loyalty Award - Civilian	625	620	675
Terminal Leave	17,068	3,769	6,416
Total Other Benefits	<u>81,540</u>	<u>69,615</u>	<u>71,592</u>
Non-Permanent Positions	<u>6,141</u>	<u>6,734</u>	<u>7,055</u>
TOTAL PERSONNEL SERVICES	<u>705,283</u>	<u>853,123</u>	<u>847,558</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,727	8,496	8,821
Training and Scholarship Expenses	7,820	6,457	6,985
Supplies and Materials Expenses	11,681	21,714	21,464
Utility Expenses	13,748	22,630	23,470
Communication Expenses	870	2,563	2,503
Awards/Rewards and Prizes	180	50	311
Survey, Research, Exploration and Development Expenses	311	2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	696	1,022	853
Professional Services	4,594	1,142	1,001
General Services	8,979	10,133	43,218
Repairs and Maintenance	1,974	2,939	2,944
Financial Assistance/Subsidy	314,115	467,463	465,463
Taxes, Insurance Premiums and Other Fees	935	1,442	967
Other Maintenance and Operating Expenses			
Representation Expenses	2,638	5,171	5,245
Rent/Lease Expenses			240
Other Maintenance and Operating Expenses	450		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>371,718</u>	<u>553,222</u>	<u>583,485</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,077,001</u>	<u>1,406,345</u>	<u>1,431,043</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	32,042	15,000	10,000
Machinery and Equipment Outlay		8,650	15,000
Furniture, Fixtures and Books Outlay		6,350	
TOTAL CAPITAL OUTLAYS	<u>32,042</u>	<u>30,000</u>	<u>25,000</u>
GRAND TOTAL	<u>1,109,043</u>	<u>1,436,345</u>	<u>1,456,043</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 (00s) / PERFORMANCE INDICATORS (PIs)	2023 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 808,785,000
HIGHER EDUCATION PROGRAM		P 808,785,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	62.72%	71.88%
2. Percentage of graduates (2 years prior) that are employed	50.00%	53.73%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	97.00%	100.00%
2. Percentage of undergraduate programs with accreditation	100.00%	84.39%
Higher education research improved to promote economic productivity and innovation		P 43,558,000
ADVANCED EDUCATION PROGRAM		P 8,679,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	73.00%	74.33%
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%	100.00%
2. Percentage of accredited graduate programs	100.00%	100.00%
RESEARCH PROGRAM		P 34,879,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	12	13
Output Indicator(s)		
1. Number of research outputs completed within the year	83	104
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	15.00%	15.00%



Community engagement increased P 13,552,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 13,552,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	32	33
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Output Indicator(s)

1. Number of trainees weighted by the length of training	7,494	6,556
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	72	92
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	97.00%	97.00%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 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 1,023,350,000	P 1,005,743,000
HIGHER EDUCATION PROGRAM		P 1,023,350,000	P 1,005,743,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	72.00%	62.72%	62.72%
2. Percentage of graduates (2 years prior) that are employed	50.00%	50.00%	50.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	72.00%	97.00%	97.00%
2. Percentage of undergraduate programs with accreditation	93.00%	100.00%	100.00%
Higher education research improved to promote economic productivity and innovation		P 45,759,000	P 47,300,000
ADVANCED EDUCATION PROGRAM		P 9,388,000	P 9,468,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	15.00%	73.00%	73.00%
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			

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Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	16.00%	100.00%	100.00%
2. Percentage of accredited graduate programs	41.00%	100.00%	100.00%
RESEARCH PROGRAM		P 36,371,000	P 37,832,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	12	12
Output Indicator(s)			
1. Number of research outputs completed within the year	40	83	83
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	17.90%	15.00%	15.00%
Community engagement increased		P 10,376,000	P 10,546,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 10,376,000	P 10,546,000
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	7,494
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	50	72	72
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85.00%	97.00%	97.00%