

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

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 663,928,000  
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**New Appropriations, by Program**  
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 168,224,000	P 33,920,000		P 202,144,000
Support to Operations	18,386,000	3,488,000	8,900,000	30,774,000
Operations	349,130,000	49,553,000	32,327,000	431,010,000
HIGHER EDUCATION PROGRAM	304,720,000	41,080,000	22,500,000	368,300,000
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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 535,740,000</b>	<b>P 86,961,000</b>	<b>P 41,227,000</b>	<b>P 663,928,000</b>

**New Appropriations, by Program/Projects**  
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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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## GENERAL APPROPRIATIONS ACT, FY 2018

## PROGRAMS

<b>General Administration and Support</b>			
<b>General Management and Supervision</b>	<b>74,840,000</b>	<b>33,920,000</b>	<b>108,760,000</b>
<b>National Capital Region (NCR)</b>	<b>55,614,000</b>	<b>24,403,000</b>	<b>80,017,000</b>
<b>Technological University of the Philippines - Manila</b>	<b>43,962,000</b>	<b>19,286,000</b>	<b>63,248,000</b>
<b>Technological University of the Philippines - Taguig</b>	<b>11,652,000</b>	<b>5,117,000</b>	<b>16,769,000</b>
<b>Region IV A - CALABARZON</b>	<b>9,865,000</b>	<b>4,357,000</b>	<b>14,222,000</b>
<b>Technological University of the Philippines - Cavite</b>	<b>9,865,000</b>	<b>4,357,000</b>	<b>14,222,000</b>
<b>Region VI - West Visayas</b>	<b>9,361,000</b>	<b>5,160,000</b>	<b>14,521,000</b>
<b>Technological University of the Philippines - Visayas</b>	<b>9,361,000</b>	<b>5,160,000</b>	<b>14,521,000</b>
<b>Administration of Personnel Benefits</b>	<b>P 93,384,000</b>		<b>P 93,384,000</b>
<b>National Capital Region (NCR)</b>	<b>81,536,000</b>		<b>81,536,000</b>
<b>Technological University of the Philippines - Manila</b>	<b>64,440,000</b>		<b>64,440,000</b>
<b>Technological University of the Philippines - Taguig</b>	<b>17,096,000</b>		<b>17,096,000</b>
<b>Region IV A - CALABARZON</b>	<b>6,140,000</b>		<b>6,140,000</b>
<b>Technological University of the Philippines - Cavite</b>	<b>6,140,000</b>		<b>6,140,000</b>
<b>Region VI - West Visayas</b>	<b>5,708,000</b>		<b>5,708,000</b>
<b>Technological University of the Philippines - Visayas</b>	<b>5,708,000</b>		<b>5,708,000</b>
<b>Sub-total, General Administration and Support</b>	<b>168,224,000</b>	<b>33,920,000</b>	<b>202,144,000</b>
<b>Support to Operations</b>			
<b>Auxiliary Services</b>	<b>18,386,000</b>	<b>3,488,000</b>	<b>21,874,000</b>
<b>National Capital Region (NCR)</b>	<b>15,271,000</b>	<b>2,024,000</b>	<b>17,295,000</b>
<b>Technological University of the Philippines - Manila</b>	<b>9,174,000</b>	<b>1,665,000</b>	<b>10,839,000</b>
<b>Technological University of the Philippines - Taguig</b>	<b>6,097,000</b>	<b>359,000</b>	<b>6,456,000</b>

Region IV A - CALABARZON	312,000		312,000
Technological University of the Philippines - Cavite	312,000		312,000
Region VI - Western Visayas	3,115,000	1,152,000	4,267,000
Technological University of the Philippines - Visayas	3,115,000	1,152,000	4,267,000
<b>Project(s)</b>			
Locally-Funded Project(s)		8,900,000	8,900,000
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
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
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
<b>Sub-total, Support to Operations</b>	<b>18,386,000</b>	<b>3,488,000</b>	<b>8,900,000</b>
<b>Operations</b>			
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	41,080,000	22,500,000
HIGHER EDUCATION PROGRAM	304,720,000	41,080,000	22,500,000
Provision of Higher Education Services	304,720,000	41,080,000	345,800,000
National Capital Region (NCR)	231,981,000	32,782,000	264,763,000
Technological University of the Philippines - Manila	190,820,000	26,421,000	217,241,000
Technological University of the Philippines - Taguig	41,161,000	6,361,000	47,522,000
Region IV A - CALABARZON	35,178,000	2,739,000	37,917,000
Technological University of the Philippines - Cavite	35,178,000	2,739,000	37,917,000

<b>Region VI - West Visayas</b>	<b>37,561,000</b>	<b>5,559,000</b>	<b>43,120,000</b>
<b>Technological University of the Philippines - Visayas</b>	<b>37,561,000</b>	<b>5,559,000</b>	<b>43,120,000</b>
<b>Project(s)</b>			
<b>Locally-Funded Project(s)</b>			<b>22,500,000</b>
<b>Procurement of Laboratory Equipment for Fluid Mechanics, Hydrology and Hydraulics</b>			<b>4,500,000</b>
<b>Region IVA - CALABARZON</b>			<b>4,500,000</b>
<b>Technological University of the Philippines - Cavite</b>			<b>4,500,000</b>
<b>Procurement of Power Transmission and Distribution Laboratory Equipment</b>			<b>4,500,000</b>
<b>Region IVA - CALABARZON</b>			<b>4,500,000</b>
<b>Technological University of the Philippines - Cavite</b>			<b>4,500,000</b>
<b>Construction of the Boiler Room and Acquisition of Equipment for the Boiler Room</b>			<b>3,500,000</b>
<b>Region VI - Western Visayas</b>			<b>3,500,000</b>
<b>Technological University of the Philippines - Visayas</b>			<b>3,500,000</b>
<b>Construction/Repair/Rehabilitation of Academic Building</b>			<b>5,000,000</b>
<b>Technological University of the Philippines - Cavite</b>			<b>2,500,000</b>
<b>Technological University of the Philippines - Visayas</b>			<b>2,500,000</b>
<b>Purchase of Various Equipment Outlay</b>			<b>5,000,000</b>
<b>Technological University of the Philippines - Manila</b>			<b>2,500,000</b>
<b>Technological University of the Philippines - Taguig</b>			<b>2,500,000</b>
<b>Higher Education Research Improved to Promote Economic Productivity and Innovation</b>	<b>33,644,000</b>	<b>5,893,000</b>	<b>9,827,000</b>
<b>ADVANCED EDUCATION PROGRAM</b>	<b>7,029,000</b>	<b>1,194,000</b>	<b>8,223,000</b>
<b>Provision of Advanced Education Services</b>	<b>7,029,000</b>	<b>1,194,000</b>	<b>8,223,000</b>
<b>National Capital Region (NCR)</b>	<b>7,029,000</b>	<b>1,194,000</b>	<b>8,223,000</b>
<b>Technological University of the Philippines - Manila</b>	<b>7,029,000</b>	<b>1,194,000</b>	<b>8,223,000</b>
<b>RESEARCH PROGRAM</b>	<b>26,615,000</b>	<b>4,699,000</b>	<b>9,827,000</b>
<b>Conduct of Research Services</b>	<b>26,615,000</b>	<b>4,699,000</b>	<b>31,314,000</b>
<b>National Capital Region (NCR)</b>	<b>20,389,000</b>	<b>3,063,000</b>	<b>23,452,000</b>



**Civilian Personnel****Permanent Positions**

Basic Salary	315,686
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<b>Total Permanent Positions</b>	<b>315,686</b>
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	19,824
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Representation Allowance	480
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Transportation Allowance	480
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Clothing and Uniform Allowance	4,130
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Honoraria	30,293
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Mid-Year Bonus - Civilian	26,308
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Year-End Bonus	26,308
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Cash Gift	4,130
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Step Increment	791
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Productivity Enhancement Incentive	4,130
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<b>Total Other Compensation Common to All</b>	<b>116,874</b>
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**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	239
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Lump-Sum for filling of Positions-Civilian	38,892
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Other Personnel Benefits	6,819
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<b>Total Other Compensation for Specific Groups</b>	<b>45,950</b>
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**Other Benefits**

PAG-IBIG Contributions	991
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PhilHealth Contributions	3,001
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Employees Compensation Insurance Premiums	991
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Retirement Gratuity	39,931
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Terminal Leave	7,742
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<b>Total Other Benefits</b>	<b>52,656</b>
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**Non-Permanent Positions**

4,574
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**Total Personnel Services**

535,740
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**Maintenance and Other Operating Expenses**

Travelling Expenses	9,516
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Training and Scholarship Expenses	5,476
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Supplies and Materials Expenses	19,202
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Utility Expenses	21,845
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Communication Expenses	3,103
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	1,017
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Professional Services	234
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General Services	16,682
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Repairs and Maintenance	3,102
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Taxes, Insurance Premiums and Other Fees	1,015
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Other Maintenance and Operating Expenses	
Representation Expenses	5,769
Total Maintenance and Other Operating Expenses	86,961
Total Current Operating Expenditures	622,701
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	4,500
Building and Structures Outlay	19,827
Machinery and Equipment Outlay	16,900
Total Capital Outlays	41,227
TOTAL NEW APPROPRIATIONS	663,928

## STRATEGIC OBJECTIVES

## SECTOR OUTCOME

Lifelong learning opportunities for all ensured.

## ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
  2. Higher education research improved to promote economic productivity and innovation
  3. Community engagement increased

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)BASELINE2018 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 Indicators

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%