

### K.3. CEBU TECHNOLOGICAL UNIVERSITY

#### Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>2,328,760</u>	<u>2,508,538</u>	<u>2,864,990</u>
General Fund	2,328,760	2,508,538	2,864,990
Automatic Appropriations	<u>86,122</u>	<u>73,120</u>	<u>99,721</u>
Retirement and Life Insurance Premiums	86,122	73,120	99,721
Continuing Appropriations	<u>249,694</u>	<u>17,482</u>	
Unreleased Appropriation for MOOE			
R.A. No. 11936	225,040		
R.A. No. 11975		8	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	131		
R.A. No. 11975		2,302	
Unobligated Releases for MOOE			
R.A. No. 11936	24,523		
R.A. No. 11975		15,172	
Budgetary Adjustment(s)	<u>( 35,661 )</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	110,134		
Pension and Gratuity Fund	2,850		
Unprogrammed Appropriation			
Pension and Gratuity Fund	1,355		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	<u>( 150,000 )</u>		
Total Available Appropriations	<u>2,628,915</u>	<u>2,599,140</u>	<u>2,964,711</u>
Unused Appropriations	<u>( 49,698 )</u>	<u>( 17,482 )</u>	
Unreleased Appropriation	( 31,530 )	( 8 )	
Unobligated Allotment	<u>( 18,168 )</u>	<u>( 17,474 )</u>	
TOTAL OBLIGATIONS	<u>2,579,217</u>	<u>2,581,658</u>	<u>2,964,711</u>
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	306,406,000	454,800,000	509,506,000
Regular	306,406,000	454,800,000	509,506,000
PS	205,697,000	277,509,000	339,491,000
MOOE	100,709,000	172,469,000	106,015,000
CO		4,822,000	64,000,000
Support to Operations	56,688,000	53,867,000	57,933,000
Regular	56,688,000	53,867,000	57,933,000
PS	32,390,000	23,312,000	26,821,000
MOOE	24,298,000	30,555,000	31,112,000
Operations	2,216,123,000	2,072,991,000	2,397,272,000
Regular	1,005,554,000	938,741,000	2,319,272,000
PS	863,746,000	704,012,000	939,587,000
MOOE	124,110,000	214,729,000	1,379,685,000
CO	17,698,000	20,000,000	
Projects / Purpose	1,210,569,000	1,134,250,000	78,000,000
Locally-Funded Project(s)	1,210,569,000	1,134,250,000	78,000,000
MOOE	1,210,521,000	1,067,250,000	
CO	48,000	67,000,000	78,000,000
TOTAL AGENCY BUDGET	2,579,217,000	2,581,658,000	2,964,711,000
Regular	1,368,648,000	1,447,408,000	2,886,711,000
PS	1,101,833,000	1,004,833,000	1,305,899,000
MOOE	249,117,000	417,753,000	1,516,812,000
CO	17,698,000	24,822,000	64,000,000
Projects / Purpose	1,210,569,000	1,134,250,000	78,000,000
Locally-Funded Project(s)	1,210,569,000	1,134,250,000	78,000,000
MOOE	1,210,521,000	1,067,250,000	
CO	48,000	67,000,000	78,000,000

## STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	1,661	1,682	1,682
Total Number of Filled Positions	1,271	1,313	1,313

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations including locally-funded project(s), as indicated hereunder.....P 2,864,990,000  
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OPERATIONS BY PROGRAM	PROPOSED 2026 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	839,928,000	1,280,509,000	78,000,000	2,198,437,000
ADVANCED EDUCATION PROGRAM	15,794,000	12,513,000		28,307,000
RESEARCH PROGRAM	1,738,000	55,376,000		57,114,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,004,000	31,287,000		32,291,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	1,206,178,000	1,516,812,000	142,000,000	2,864,990,000
Region VII - Central Visayas	1,206,178,000	1,516,812,000	142,000,000	2,864,990,000
TOTAL AGENCY BUDGET	1,206,178,000	1,516,812,000	142,000,000	2,864,990,000
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## New Appropriations, by Programs/Activities/Projects ( Cash-Based )

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	322,991,000	106,015,000	64,000,000	493,006,000
100000100001000	General Management and Supervision	193,183,000	106,015,000	64,000,000	363,198,000
100000100002000	Administration of Personnel Benefits	129,808,000			129,808,000
Sub-total, General Administration and Support		322,991,000	106,015,000	64,000,000	493,006,000
2000000000000000	Support to Operations	24,723,000	31,112,000		55,835,000
200000100001000	Auxiliary Services	24,723,000	31,112,000		55,835,000
Sub-total, Support to Operations		24,723,000	31,112,000		55,835,000

3000000000000000	Operations	858,464,000	1,379,685,000	2,238,149,000
3101000000000000	HIGHER EDUCATION PROGRAM	839,928,000	1,280,509,000	2,120,437,000
310100100002000	Provision of Higher Education Services	839,928,000	82,250,000	922,178,000
310100100003000	Free Higher Education		1,198,259,000	1,198,259,000
3201000000000000	ADVANCED EDUCATION PROGRAM	15,794,000	12,513,000	28,307,000
320100100001000	Provision of Advanced Education Services	15,794,000	12,513,000	28,307,000
3202000000000000	RESEARCH PROGRAM	1,738,000	55,376,000	57,114,000
320200100001000	Conduct of Research Services	1,738,000	55,376,000	57,114,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,004,000	31,287,000	32,291,000
330100100001000	Provision of Extension Services	1,004,000	31,287,000	32,291,000
Sub-total, Operations		858,464,000	1,379,685,000	2,238,149,000
Sub-total, Program(s)		P 1,206,178,000	P 1,516,812,000	P 64,000,000 P 2,786,990,000
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B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200070000	Completion of Dormitory Building, Barili Campus		78,000,000	78,000,000
Sub-total, Locally-Funded Project(s)			78,000,000	78,000,000
Sub-total, Project(s)			P 78,000,000	P 78,000,000
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TOTAL NEW APPROPRIATIONS	P 1,206,178,000	P 1,516,812,000	P 142,000,000	P 2,864,990,000
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Obligations, by Object of Expenditures

CYs 2024-2026  
(In Thousand Pesos)

	(	Cash-Based	)
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	715,025	609,321	831,012
Total Permanent Positions	715,025	609,321	831,012
Other Compensation Common to All			
Personnel Economic Relief Allowance	30,147	28,416	31,512
Representation Allowance	366	486	414
Transportation Allowance	366	486	414
Clothing and Uniform Allowance	8,588	8,288	9,191
Honoraria	5,552	12,238	12,238
Overtime Pay	12,733		
Mid-Year Bonus - Civilian	58,163	50,778	69,251
Year End Bonus	61,675	50,778	69,251
Cash Gift	6,246	5,920	6,565

Productivity Enhancement Incentive	6,406	5,920	6,565
Step Increment		1,525	2,078
Total Other Compensation Common to All	<u>190,242</u>	<u>164,835</u>	<u>207,479</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,221	1,757	1,990
Lump-sum for filling of Positions - Civilian		124,398	124,587
Other Personnel Benefits	54,862		
Anniversary Bonus - Civilian	3,537		
Total Other Compensation for Specific Groups	<u>59,620</u>	<u>126,155</u>	<u>126,577</u>
Other Benefits			
Retirement and Life Insurance Premiums	85,573	73,120	99,721
PAG-IBIG Contributions	2,840	2,840	3,151
PhilHealth Contributions	16,722	14,728	19,602
Employees Compensation Insurance Premiums	1,639	1,420	1,575
Loyalty Award - Civilian	385	640	795
Terminal Leave	24,748	3,870	5,221
Total Other Benefits	<u>131,907</u>	<u>96,618</u>	<u>130,065</u>
Non-Permanent Positions	<u>5,039</u>	<u>7,904</u>	<u>10,766</u>
TOTAL PERSONNEL SERVICES	<u>1,101,833</u>	<u>1,004,833</u>	<u>1,305,899</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	31,839	81,200	81,000
Training and Scholarship Expenses	23,115	16,000	19,500
Supplies and Materials Expenses	44,467	35,952	15,269
Utility Expenses	38,067	28,236	15,800
Communication Expenses	10,186	26,347	19,500
Awards/Rewards and Prizes	1,381	2,000	2,000
Survey, Research, Exploration and Development Expenses	17,249	75,749	31,707
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	198	200	200
Professional Services	15,224	27,300	12,500
General Services	18,085	52,150	44,227
Repairs and Maintenance	21,839	45,035	47,000
Financial Assistance/Subsidy	1,205,683	1,067,250	1,198,259
Taxes, Insurance Premiums and Other Fees	2,430	2,500	1,000
Labor and Wages	1,151	2,083	2,200
Other Maintenance and Operating Expenses			
Advertising Expenses	248	500	
Printing and Publication Expenses	916	1,100	2,000
Representation Expenses	15,781	11,725	10,113
Transportation and Delivery Expenses	329	700	400
Rent/Lease Expenses	2,381	1,500	1,000
Membership Dues and Contributions to Organizations	1,212	2,476	1,095
Subscription Expenses	4,988	5,000	12,042
Other Maintenance and Operating Expenses	2,869		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,459,638</u>	<u>1,485,003</u>	<u>1,516,812</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>2,561,471</u>	<u>2,489,836</u>	<u>2,822,711</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	48	67,000	78,000
Machinery and Equipment Outlay		20,000	
Transportation Equipment Outlay		4,822	
Other Property Plant and Equipment Outlay	17,698		64,000
TOTAL CAPITAL OUTLAYS	<u>17,746</u>	<u>91,822</u>	<u>142,000</u>
GRAND TOTAL	<u>2,579,217</u>	<u>2,581,658</u>	<u>2,964,711</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 (OOs) / PERFORMANCE INDICATORS (PIs)	2024 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 2,118,303,000
HIGHER EDUCATION PROGRAM		P 2,118,303,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	57.62% (1,240/2,152)	85.12% (3,215/3,777)
2. Percentage of graduates (2 years prior) that are employed	65.00% (1,986/3,056)	51.60% (5,331/10,332)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	42.88% (26,717/62,308)	82.93% (57,093/68,848)
2. Percentage of undergraduate programs with accreditation	79.00% (96/122)	80.00% (124/155)
Higher education research improved to promote economic productivity and innovation		P 76,029,000
ADVANCED EDUCATION PROGRAM		P 29,166,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	4.00% (9/223)	6.60% (7/106)
a. pursuing advanced research degree programs (Ph.D.) or		
b. actively pursuing within 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	71.00% (3,160/4,451)	97.83% (4,591/4,693)
2. Percentage of accredited graduate programs	70.00% (35/50)	70.83% (34/48)
RESEARCH PROGRAM		P 46,863,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	19	19

## Output Indicator(s)

1. Number of research outputs completed within the year	144	147
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	20.00% (31/154)	21.00% (67/319)

Community engagement increased

P 21,791,000

## TECHNICAL ADVISORY EXTENSION PROGRAM

P 21,791,000

## Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	20	26
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## Output Indicator(s)

1. Number of trainees weighted by the length of training	3,000	3,900
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	20	21
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	60.00% (738/1,231)	99.54% (1,723/1,731)

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
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Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

P 1,923,695,000

P 2,278,141,000

## HIGHER EDUCATION PROGRAM

P 1,923,695,000

P 2,278,141,000

## Outcome Indicator(s)

1. Percentage of first-time licensure exam takers that pass the licensure exams	57.62% (929/1,612)	59.00% (1,430/2,424)	61.05% (1,155/1,892)
2. Percentage of graduates (2 years prior) that are employed	80.00% (4,897/6,122)	65.00% (7,477/11,504)	65.00% (7,735/11,900)

## Output Indicator(s)

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	42.88% (22,775/53,114)	52.00% (33,966/65,319)	54.00% (34,010/62,982)
2. Percentage of undergraduate programs with accreditation	64.38% (76/118)	80.00% (92/115)	82.26% (102/124)

Higher education research improved to promote economic productivity and innovation

P 131,241,000

P 86,748,000

## ADVANCED EDUCATION PROGRAM

P 26,798,000

P 29,474,000

## Outcome Indicator(s)

1. Percentage of graduate school faculty engaged in research work applied in any of the following:	4.00% (11/277)	4.00% (6/165)	4.17% (8/192)
a. pursuing advanced research degree programs (Ph.D.) or			
b. actively pursuing within 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	69.37% (3,481/5,018)	71.00% (3,644/5,132)	73.00% (3,548/4,860)
2. Percentage of accredited graduate programs	44.44% (22/50)	70.00% (36/51)	72.00% (36/50)

## RESEARCH PROGRAM

P 104,443,000

P 57,274,000

## Outcome Indicator(s)

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

19

19

21

## Output Indicator(s)

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

143

144

164

20.00%  
(80/400)20.00%  
(40/200)20.00%  
(42/210)

## Community engagement increased

P 18,055,000

P 32,383,000

## TECHNICAL ADVISORY EXTENSION PROGRAM

P 18,055,000

P 32,383,000

## Outcome Indicator(s)

- 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities

20

20

21

## Output Indicator(s)

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

3,000

3,000

3,075

63

20

21

60.00%  
(513/856)60.00%  
(932/1,553)65.01%  
(1,033/1,589)