

J.3. CEBU TECHNOLOGICAL UNIVERSITY

(CEBU STATE COLLEGE OF SCIENCE AND TECHNOLOGY)

STRATEGIC OBJECTIVES

MANDATE

The Cebu Technological University shall primarily provide advanced professional and technical instruction for special purposes, advanced studies in industrial trade, agriculture, fishery, forestry, aeronautics and land-based programs, arts and sciences, health sciences, information technology and other relevant fields of study.

VISION

To be the center of excellence and development in research, instruction, production and extension services for progressive leadership transcending global, technological, business and industry-driven education

MISSION

The Cebu Technological University (CTU) shall undertake research, production and extension services, and provide progressive leadership across the areas of specialization for global empowerment.

KEY RESULT AREAS

1. Transparent, accountable, and participatory governance
2. Poverty reduction and empowerment of the poor and vulnerable
3. Rapid, inclusive and sustained economic growth
4. Just and lasting peace and the rule of law
5. Integrity of the environment and climate change adaptation and mitigation

SECTOR OUTCOME

Provide financial resources that is responsive to the needs of the university in its pursuit of producing quality technological/vocational graduates which can address to the manpower requirements of the region. Develop a budget that supports the scholastic endeavors of the university focusing on the five (5) Key Result Areas of the administration and the CHED Road Map for Higher Education.

ORGANIZATIONAL OUTCOME

Prepare a budget that is responsive to the needs of the CTU Academic community in its walk towards academic excellence as provided in the CHED Road Map for Higher Education. Prudent implementation of the budget giving emphases to the academic requirements, monetary and other non-monetary benefits of the students, the faculty and non-faculty employees to achieve a balanced and satisfied community of scholars, learners and workers.

New Appropriations, by Program/Project

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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> |
| PROGRAMS | | | | | |
| 100000000 | General Administration and Support | P 49,777,000 | P 23,704,000 | P | P 73,481,000 |
| 200000000 | Support to Operations | 12,491,000 | 9,739,000 | | 22,230,000 |
| 300000000 | Operations | 202,755,000 | 113,880,000 | | 316,635,000 |
| | MFO 1: Higher Education Services | 194,956,000 | 82,647,000 | | 277,603,000 |
| | MFO 2: Advanced Education Services | 6,225,000 | 9,387,000 | | 15,612,000 |
| | MFO 3: Research Services | 999,000 | 11,972,000 | | 12,971,000 |
| | MFO 4: Technical Advisory Extension Services | 575,000 | 9,874,000 | | 10,449,000 |
| | Total Programs | 265,023,000 | 147,323,000 | | 412,346,000 |

PROJECT(S)

| | | | | | |
|---------------------------------|---------------------------|---|-------------|-----------|-------------|
| 400000000 | Locally-Funded Project(s) | | | 2,300,000 | 2,300,000 |
| Total, Project(s) | | | | 2,300,000 | 2,300,000 |
| TOTAL NEW APPROPRIATIONS | | P | 265,023,000 | P | 147,323,000 |
| | | | | P | 2,300,000 |
| | | | | P | 414,646,000 |

New Appropriations, by Central/Regional Allocation

Current Operating Expenditures

| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|---------------------------------|-----------------------|---|--------------------|---------------|
| REGION | | | | |
| Regional Allocation | P 265,023,000 | P 147,323,000 | P 2,300,000 | P 414,646,000 |
| Region VII - Central Visayas | 265,023,000 | 147,323,000 | 2,300,000 | 414,646,000 |
| TOTAL NEW APPROPRIATIONS | P 265,023,000 | P 147,323,000 | P 2,300,000 | P 414,646,000 |

PERFORMANCE INFORMATION

KEY STRATEGIES

Strategic planning, training and development

MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS

Targets

MFO 1: HIGHER EDUCATION SERVICES

| | |
|--|-------------|
| Quantity | |
| Total number of graduates | 4,123 |
| Quality | |
| % of total graduates that are in priority courses | 100% |
| Average passing % of licensure exams by the SUC graduates/national average % | 60% |
| passing across all disciplines covered by the SUC | 60% |
| % of programs accredited at Level 1, 2, 3, 4 | 60% |
| Timeliness | |
| % of graduates who finished academic program according to the prescribed timeframe | 97% |
| Financial | |
| Higher Education Services | 239,856,000 |

MFO 2: ADVANCED EDUCATION SERVICES

| | |
|---|------------|
| Quantity | |
| Total number of graduates | 2,573 |
| Quality | |
| % of graduates engaged in employment within 6 months of graduation | 95% |
| Timeliness | |
| % of students who rate timeliness of education delivery/supervision as good or better | 85% |
| Financial | |
| Advanced Education Services | 15,681,000 |

MFO 3: RESEARCH SERVICES

| | |
|--|------|
| Quantity | |
| No. of research studies completed | 75 |
| Quality | |
| % of research projects completed in the last 3 years | 100% |

| | |
|--|------------|
| % of research outputs published in a recognized journal or submitted for patenting or patented | 100% |
| Timeliness | |
| % of research projects completed within the original project timeframe | 100% |
| Financial | |
| Research Services | 13,061,000 |
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | |
| Quantity | |
| No. of persons trained weighted by the length of training | 16,644 |
| No. of persons provided with technical advice | 5,200 |
| Quality | |
| % of trainees who rate the training course as good or better | 85% |
| % of clients who rate the advisory services as good or better | 85% |
| Timeliness | |
| % of requests for training responded to within 3 days of request | 85% |
| % of requests for technical advice that are responded to within 3 days | 85% |
| % of persons who receive training or advisory services who rate timeliness of service delivery as good or better | 85% |
| Financial | |
| Extension Services | 10,196,000 |