

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

SECTION 1 : EXPENDITURE PROGRAM  
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2013 Actual	2014 Current	2015 Proposed
100000000	General Administration and Support	86,621,000	73,481,000	70,909,000
	PS	55,795,000	49,777,000	50,551,000
	MOOE	30,826,000	23,704,000	20,358,000
200000000	Support to Operations	17,803,000	22,230,000	21,767,000
	PS	13,397,000	12,491,000	12,028,000
	MOOE	4,406,000	9,739,000	9,739,000
300000000	Operations	271,892,000	316,635,000	328,878,000
	PS	206,597,000	202,755,000	196,316,000
	MOOE	57,629,000	113,880,000	132,562,000
	CO	7,666,000		
	Projects		2,300,000	66,793,000
	CO		2,300,000	66,793,000
TOTAL AGENCY BUDGET		376,316,000	414,646,000	488,347,000
	PS	275,789,000	265,023,000	258,895,000
	MOOE	92,861,000	147,323,000	162,659,000
	CO	7,666,000	2,300,000	66,793,000

NOTE : Net of RLIP

## STAFFING SUMMARY

	2013	2014	2015
TOTAL STAFFING			
Total Number of Authorized Positions	813	813	813
Total Number of Filled Positions	733	733	733

## OPERATIONS BY MFO

	PROPOSED 2015			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	188,231,000	94,970,000		283,201,000
MFO 2: ADVANCED EDUCATION SERVICES	6,225,000	9,387,000		15,612,000
MFO 3: RESEARCH SERVICES	1,001,000	18,331,000		19,332,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	859,000	9,874,000		10,733,000

NOTE : Net of RLIP

## PROJECTS

	PROPOSED 2015			
	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)			66,793,000	66,793,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2015**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	258,895,000	162,659,000	66,793,000	488,347,000
Region VII - Central Visayas	258,895,000	162,659,000	66,793,000	488,347,000
TOTAL AGENCY BUDGET	258,895,000	162,659,000	66,793,000	488,347,000

NOTE : Net of RLIP

**SECTION 4 : PERFORMANCE INFORMATION**

## KEY STRATEGIES :

Strategic planning, training and development

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2015 Targets
<b>Relevant and quality tertiary education ensured to achieve inclusive growth</b>		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	1.30 (60.28%/46.36%)	1.63 (75.57%/46.36%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	1,550	2.9% (1,595)
Percentage change in number of graduates in priority programs	737	3.23% (760)
<b>Access of deserving but poor students to quality tertiary education increased</b>		
Percentage change in number of students in priority programs awarded financial aid	1,548	2.12% (1,580)
Percentage change in number of students awarded financial aid who completed their degrees	316	2.66% (324)
<b>Higher education research improved to promote economic productivity and innovation</b>		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries	a) 11	a) 25
a) Applied for patenting	b) 6	b) 20
b) Patented or commercialized	c) 8	c) 17
c) Adopted by industry/small and medium enterprise/LGU/Community-based Organizations		
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	13	19
Percentage change in number of faculty engaged in research work applied in any of the following :		
a. Pursuing advanced research degree programs (Ph. D) or	a) 58	a) 1.72% (59)
b. Publishing investigative or basic and applied scientific research	b) 24	b) 4.16% (25)
c. Producing technologies for commercialization or livelihood improvement	c) 14	c) 7.14% (15)

MFO / PIs		2015 Targets
<b>Community engagement increased</b>		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro industrial development*	30	3.33% (31)
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	1.124	3.11% (1,159)
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<b>MFO 1: HIGHER EDUCATION SERVICES</b>		
Quantity		
Total number of graduates in mandated priority courses		4,535
Quality		
% of total graduates that are in priority courses		65%
Average passing % of licensure exams by the SUC Graduates/ national average % passing across all disciplines covered by the SUC		63%
% of Programs accredited at levels 1, 2, 3 and 4		63%
Timeliness		
% of graduates who finished academic program according to the prescribed timeframe		75%
Financial		
Higher Education Services		475,995,000
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>		
Quantity		
Total number of graduates		1,300
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		90%
Financial		
Advanced Education Services		24,508,000
<b>MFO 3: RESEARCH SERVICES</b>		
Quantity		
No. of research studies completed		125
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		45%
Timeliness		
% of research projects completed within the original project timeframe		100%
Financial		
Research Services		34,426,000
<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>		
Quantity		
No. of persons trained weighted by the length of training		18,375
No. of persons provided with technical advice		5,720
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		10,504,000

Appropriations and Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2013</u>
New General Appropriations	<u>353,989</u>
General Fund	
R.A. No. 10352	353,989
Continuing Appropriations	<u>3,738</u>
Unobligated Releases for MOOE	
R.A. No. 10155	3,738
Budgetary Adjustment(s)	<u>24,310</u>
Transfer(s) from:	
Miscellaneous Personnel Benefits Fund	19,317
Priority Development Assistance Fund	1,250
Pension and Gratuity Fund	<u>3,743</u>
Total Available Appropriations	382,037
Unused Appropriations	( <u>5,721</u> )
Unobligated Allotment	( <u>5,721</u> )
TOTAL OBLIGATIONS	<u>376,316</u> =====

Appropriation

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>
New General Appropriations	<u>414,646</u>	<u>488,347</u>
General Fund	<u>414,646</u>	<u>488,347</u>
TOTAL OBLIGATIONS	<u>414,646</u> =====	<u>488,347</u> =====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations including locally-funded project(s), as indicated hereunder.....P 488,347,000  
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New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
100000000 General Administration and Support				
100010000 General Management and Supervision	P 50,551,000	P 20,358,000		P 70,909,000
Sub-total, General Administration and Support	<u>50,551,000</u>	<u>20,358,000</u>		<u>70,909,000</u>

200000000	Support to Operations			
200010000	Auxiliary Services	12,028,000	9,739,000	21,767,000
	Sub-total, Support to Operations	<u>12,028,000</u>	<u>9,739,000</u>	<u>21,767,000</u>
300000000	Operations			
301000000	MFO 1: HIGHER EDUCATION SERVICES	188,231,000	94,970,000	283,201,000
301010000	Provision of Higher Education Services Including P47,753,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P12,323,000 for Tulong Dunong	188,231,000	94,970,000	283,201,000
302000000	MFO 2: ADVANCED EDUCATION SERVICES	6,225,000	9,387,000	15,612,000
302010000	Provision of Advanced Education Services	6,225,000	9,387,000	15,612,000
303000000	MFO 3: RESEARCH SERVICES	1,001,000	18,331,000	19,332,000
303010000	Conduct of Research Services	1,001,000	18,331,000	19,332,000
304000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	859,000	9,874,000	10,733,000
304010000	Provision of Extension Services	859,000	9,874,000	10,733,000
	Sub-total, Operations	<u>196,316,000</u>	<u>132,562,000</u>	<u>328,878,000</u>
	TOTAL PROGRAMS AND ACTIVITIES	P 258,895,000	P 162,659,000	P 421,554,000
		=====	=====	=====
400000000	Locally-Funded Project(s)			
401000000	Buildings and Other Structures		66,793,000	66,793,000
401010000	School Buildings		66,793,000	66,793,000
401010008	Phase II Construction of four (4) Storey, Technology Research Center including laboratory and technology equipment - CTU Main		50,000,000	50,000,000
401010009	Phase I of the Improvement/Rehabilitation of Technology Building 1 consisting of 3 storeys (ground floor is devoted to shops, the 2nd & 3rd floors are utilized as classroom) - CTU Main		8,610,000	8,610,000
401010010	Provision of Science and Technology Equipment for TRC & Science Laboratory - CTU Main		8,183,000	8,183,000
	Sub-total, Locally-Funded Project(s)		<u>66,793,000</u>	<u>66,793,000</u>
	TOTAL PROJECTS		P 66,793,000	P 66,793,000
			=====	=====
	TOTAL NEW APPROPRIATIONS	P 258,895,000	P 162,659,000	P 488,347,000
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Obligations, by Object of Expenditures

CY 2013  
(In Thousand Pesos)

2013

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	205,698
Contractual, Casual and Emergency Personnel	<u>1,883</u>
Total Salaries/Wages	<u>207,581</u>

Other Compensation	
Representation Allowance	960
Honoraria	3,769
Year-End Bonus	20,693
Personnel Economic Relief Allowance	17,256
Clothing/ Uniform Allowance	3,776
Productivity Incentive Benefits	1,479
Magna Carta of Public Health Workers per R.A. 7305	201
CNA/PEI/PBB	12,092
Total Other Compensation	<u>60,226</u>
Gross Compensation	<u>267,807</u>
Other Benefits	
Terminal Leave Benefits	<u>3,852</u>
Total Other Benefits	<u>3,852</u>
Fixed Personnel Expenditures	
PAG-IBIG Contributions	887
Health Insurance Premiums	2,354
Employees Compensation Insurance Premiums (ECIP)	889
Total Fixed Personnel Expenditures	<u>4,130</u>
01 Total Personal Services	<u>275,789</u>
Maintenance and Other Operating Expenses	
02 Travelling Expenses	8,541
03 Communication Expenses	1,307
04 Repair and Maintenance	14,540
06 Transportation and Delivery Expenses	59
07 Supplies and Materials	14,759
08 Rents	115
09 Interests	13
14 Utility Expenses	13,344
17 Training and Scholarship Expenses	7,626
18 Extraordinary and Miscellaneous Expenses	162
21 Taxes, Insurance Premiums and Other Fees	163
29 Professional Services	30,030
17 Printing and Binding Expenses	27
18 Advertising Expenses	120
19 Representation Expenses	1,918
24 Membership Dues and Contributions to Organizations	137
Total Maintenance and Other Operating Expenses	<u>92,861</u>
Total Current Operating Expenditures	<u>368,650</u>
Capital Outlays	
35 Buildings and Structures Outlay	<u>7,666</u>
Total Capital Outlays	<u>7,666</u>
Total Programs/Locally-Funded Project(s)	<u>376,316</u>
TOTAL OBLIGATIONS	<u>376,316</u> =====

Obligations, by Object of ExpendituresCys 2014-2015  
(In Thousand Pesos)

	2014	2015
Current Operating Expenditures		
Personnel Services		
Civilian Personnel		
Permanent Positions		
Basic Salary	210,781	205,495
Total Permanent Positions	210,781	205,495
Other Compensation Common to All		
Personnel Economic Relief Allowance	17,808	17,592
Representation Allowance	420	420
Transportation Allowance	420	420
Clothing and Uniform Allowance	3,710	3,665
Productivity Incentive Allowance	1,484	1,466
Honoraria	3,289	3,289
Year End Bonus	17,565	17,124
Cash Gift	3,710	3,665
Step Increment	527	514
Total Other Compensation Common to All	48,933	48,155
Other Compensation for Specific Groups		
Magna Carta for Public Health Workers	148	148
Total Other Compensation for Specific Groups	148	148
Other Benefits		
PAG-IBIG Contributions	891	881
PhilHealth Contributions	2,244	2,200
Employees Compensation Insurance Premiums	887	877
Total Other Benefits	4,022	3,958
Non-Permanent Positions	1,139	1,139
TOTAL PERSONNEL SERVICES	265,023	258,895
Maintenance and Other Operating Expenses		
Travelling Expenses	31,403	33,403
Training and Scholarship Expenses	59,550	71,873
Supplies and Materials Expenses	25,760	24,873
Utility Expenses	4,500	4,500
Communication Expenses	649	649
Awards/Rewards and Prizes	500	500
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	330	330
Professional Services	2,087	3,987
Repairs and Maintenance	16,148	16,148
Other Maintenance and Operating Expenses		
Printing and Publication Expenses	250	250
Representation Expenses	5,391	5,391
Transportation and Delivery Expenses	355	355
Membership Dues and Contributions to Organizations	400	400
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	147,323	162,659
TOTAL CURRENT OPERATING EXPENDITURES	412,346	421,554
Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures	2,300	58,610
Machinery and Equipment Outlay		8,183
TOTAL CAPITAL OUTLAYS	2,300	66,793
GRAND TOTAL	414,646	488,347