J.2. CEBU NORMAL UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE

1. The Cebu Normal University shall primarily provide higher professional and special instructions for special purposes and promote research and extension services, advanced studies, and progressive leadership in education and other fields as may be relevant. 2. The university shall offer undergraduate, graduate and short-term courses with its area of specialization and according to its capabilities as the Board of Regents may deem necessary to carry out its objective particularly in order to meet the needs of the province and the country. 3. The university shall continue to operate reasonably-sized laboratory school within the campus. 4. The university shall adopt public elementary and secondary schools in the city and the province of Cebu to serve as pilot centers for teaching-learning strategies and approaches so operated and maintained under the appropriate memorandum of agreement between the university and the Department of Education.

VISION

A leading multi-disciplinary research university of education committed to build a strong nation

MISSION

To develop high performing professional educators that generate new knowledge and help build progressive and peaceful communities

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME

Inclusive growth and poverty alleviation through quality higher education

ORGANIZATIONAL OUTCOME

Quality advanced and higher education services with strong research and community service
New Appropriations, by Program/Project

<table>
<thead>
<tr>
<th>Programs</th>
<th>Personnel Services</th>
<th>Operating Expenses</th>
<th>Capital Outlays</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>100000000 General Administration and Support</td>
<td>P 15,665,000</td>
<td>P 39,772,000</td>
<td>P 53,437,000</td>
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<tr>
<td>200000000 Support to Operations</td>
<td>3,591,000</td>
<td>1,547,000</td>
<td>5,138,000</td>
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<tr>
<td>300000000 Operations</td>
<td>59,048,000</td>
<td>58,957,000</td>
<td>118,005,000</td>
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</tr>
<tr>
<td>MTO 1: Higher Education Services</td>
<td>52,109,000</td>
<td>43,796,000</td>
<td>95,905,000</td>
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<tr>
<td>MTO 2: Advanced Education Services</td>
<td>6,127,000</td>
<td>9,122,000</td>
<td>15,249,000</td>
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<tr>
<td>MTO 3: Research Services</td>
<td>812,000</td>
<td>3,250,000</td>
<td>4,062,000</td>
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</tr>
<tr>
<td>MTO 4: Technical Advisory Extension Services</td>
<td>2,789,000</td>
<td></td>
<td>2,789,000</td>
<td></td>
</tr>
<tr>
<td>Total Programs</td>
<td>76,304,000</td>
<td>100,276,000</td>
<td>176,580,000</td>
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</tr>
</tbody>
</table>

PROJECT(S)

| Locally-Funded Project(s)                   | 2,300,000          | 2,300,000          |

Total, Project(s)

| Total, Project(s)                           | 2,300,000          | 2,300,000          |

TOTAL NEW APPROPRIATIONS

<table>
<thead>
<tr>
<th>New Appropriations, by Central/Regional Allocation</th>
</tr>
</thead>
</table>

Current Operating Expenditures

<table>
<thead>
<tr>
<th>Programs</th>
<th>Personnel Services</th>
<th>Operating Expenses</th>
<th>Capital Outlays</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>REGION</td>
<td>76,304,000</td>
<td>100,276,000</td>
<td>2,300,000</td>
<td>178,880,000</td>
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<tr>
<td>Regional Allocation</td>
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<td></td>
<td></td>
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<tr>
<td>Region VII - Central Visayas</td>
<td>76,304,000</td>
<td>100,276,000</td>
<td>2,300,000</td>
<td>178,880,000</td>
</tr>
<tr>
<td>TOTAL NEW APPROPRIATIONS</td>
<td>P 76,304,000</td>
<td>P 100,276,000</td>
<td>P 2,300,000</td>
<td>178,880,000</td>
</tr>
</tbody>
</table>

PERFORMANCE INFORMATION

KEY STRATEGIES

Strategic Planning, Training and Development
MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS

MFO 1: HIGHER EDUCATION SERVICES

Quantity
Total number of graduates

Quality
% of total graduates that are in priority courses
Average passing % of licensure exams by the SUC graduates/national average %
% passing across all disciplines covered by the SUC
% of programs accredited at level 1, 2, 3, 4

Timeliness
% of graduates who finished academic program according to the prescribed timeframe

Financial
Higher Educational Services

Targets
1,075
63%
190%
75%
82%
95,671,000

MFO 2: ADVANCED EDUCATION SERVICES

Quantity
Total number of graduates

Quality
% of graduates engaged in employment within 6 months of graduation

Timeliness
% of students who rate timeliness of education delivery/supervision as good or better

Financial
Advanced Education Services

Targets
95
95%
80%
22,599,000

MFO 3: RESEARCH SERVICES

Quantity
No. of research studies completed

Quality
% of research projects completed in the last 3 years
% of research outputs published in a recognized journal or submitted for patenting or patented

Timeliness
% of research projects completed within the original project timeframe

Financial
Research Services

Targets
23
80%
51%
85%
19,440,000

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Quantity
No. of persons trained weighted by the length of training
No. of persons provided with technical advice

Quality
% of trainees who rate the training course as good or better
% of clients who rate the advisory services as good or better

Timeliness
% of requests for training responded to within 3 days of request
% of requests for technical advice that are responded to within 3 days
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better

Financial
Extension Services

Targets
1,350
25
81%
85%
81%
85%
85%
6,921,000

J.3. CEBU TECHNOLOGICAL UNIVERSITY

(CEBU STATE COLLEGE OF SCIENCE AND TECHNOLOGY)

STRATEGIC OBJECTIVES