



MFO ACCOUNTABILITY REPORT CARD (MARC-1)

Cebu Technological University	OUTPUTS	DEPARTMENT BUDGET FY 2012 (in Million Php)	OVERALL RESULTS ASSESSMENT					
			SERVICE/ PRODUCT RESULTS					
			PERFORMANCE INDICATORS	FY 2011 ACTUAL ACCOMP	FY 2012 TARGET	FY 2012 ACTUAL ACCOMP	RATING	
MAJOR FINAL OUTPUTS								
<p>Cebu Technological University (CTU) is primarily mandated to 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. It is also mandated to undertake research and extension services, and provide progressive leadership in its areas of specialization</p>	Advanced and Higher Education Services	PHP 197.99	Percentage of FTEs in mandated*/priority programs**	100 percent	100 percent	114 percent	114%	
				34,378	36,737	41,970		
				34,378	36,737	36,737		
			Percentage of accredited programs among mandated/priority programs and relative to total	100 percent	100 percent	100 percent		100%
				37	37	37		
				37	37	37		
	Percentage of graduates in the mandated/priority programs graduated within the prescribed period	100 percent	100 percent	101 percent	101%			
		4,912	8,612	8,704				
		4,912	8,612	8,612				
	Research Services	PHP 4.25	Number of research outputs presented locally (within institution)	10 research outputs	18 research outputs	41 research outputs	228%	
			Number of outputs presented in regional/ national/ international fora/ conferences	20 research outputs	47 research outputs	132 research outputs	228%	
			Percentage of research projects conducted and completed on schedule	100 percent	100 percent	100 percent	100%	
			15	20	22			
			15	20	20			
Extension Services			PHP 1.82	Number of person-days trained (man-hour) weighted by length of training	51,933 man-hours	13,373 man-hours	13,480 man-hours	101%
	Number of IEC materials/techno guides developed/used	15 IEC materials, techno guides		20 IEC materials, techno guides	98 IEC materials, techno guides	490%		
	Number of beneficiaries served	6,000 beneficiaries		6,000 beneficiaries	6,935 beneficiaries	116%		
STO and GASS								
Support to Operations	PHP 11.81	Percentage of poor/disadvantaged students served by support services for non-academic needs	25 percent	50 percent	100 percent	200%		
			8,595	13,928	27,978			
			34,378	27,857	27,857			
		Number of students / personnel provided with non-academic related services (e.g. Library Services, Medical/Dental Services, Guidance Services, ICT Services, etc.)	17,169 students/ personnel	20,000 students/ personnel	31,590 students/ personnel	158%		
General Administration and Support Services	PHP 50.36	Percentage of internally generated income to total operating budget /cost	50 percent	62 percent	62 percent	100%		
			PHP 300,018,000.00	PHP 390,244,000.00	PHP 390,244,000.00			
			PHP 600,816,000.00	PHP 630,247,000.00	PHP 630,247,000.00			
		Cost/Amount of infrastructure projects and other physical facilities funded out of internally generated income	PHP 16.07 million	PHP 39.80 million	PHP 61 million		153%	