

A.3. PHILIPPINE NORMAL UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE : The Philippine Normal University under its original Charter, Republic Act No. 7168 dated December 26, 1991 is mandated to primarily provide higher professional and special instructions for special purposes and to promote research and extension services, advance studies and progressive leadership in education and other fields as may be relevant; and to offer undergraduate and graduate courses in the fields of education and other degree courses as the Board of Regents may deem necessary to carry out its objectives.

Under the PNU Modernization Act of 2009 Republic Act No. 9647 dated June 30, 2009, the University is mandated to provide technical support to DepED and CHED in their programs and projects on teacher training, teacher education, continuing professional education of teachers and academic supervisors and teacher education curricula; build and develop a database of education policies to serve as a resource to the country's policy makers; conduct researches, case studies and other appropriate methodologies to enhance curriculum and training designs for teacher training, teacher education and continuing professional education of teachers and academic supervisors; as may be directed by Congress, provide assistance to legislators in the design and analysis of legislative proposals concerning teacher training, teacher education, continuing professional education of teachers and academic supervisors, teacher education curricula, and other issues affecting teacher education.

VISION : The Philippine Normal University envisions to become an internationally recognized and nationally responsive teacher education university. As the established producer of knowledge workers in the field of education, it shall be the primary source of high-quality teachers and education managers who can directly inspire and shape the quality of Filipino students and graduates in the country and the world.

MISSION : The Philippine Normal University is dedicated to nurturing innovative teachers and education leaders.

KEY RESULT

AREAS : Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME : Enhanced knowledge and skills, attitudes and values of filipinos to lead productive lives

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	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	125,240,000	107,106,000	163,227,000
	PS	54,831,000	47,714,000	100,192,000
	MOOE	70,409,000	59,392,000	63,035,000

00000200000000	Support to Operations	21,508,000	20,885,000	21,484,000
	PS	9,142,000	9,421,000	9,074,000
	MOOE	12,366,000	11,464,000	12,410,000
00000300000000	Operations	301,435,000	348,075,000	307,223,000
	PS	240,627,000	238,554,000	225,042,000
	MOOE	60,808,000	109,521,000	82,181,000
	Projects	4,666,000	214,682,000	66,898,000
	CO	4,666,000	214,682,000	66,898,000
TOTAL AGENCY BUDGET		452,849,000	690,748,000	558,832,000
	PS	304,600,000	295,689,000	334,308,000
	MOOE	143,583,000	180,377,000	157,626,000
	CO	4,666,000	214,682,000	66,898,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	615	615	615
Total Number of Filled Positions	498	455	455

OPERATIONS BY MFO	PROPOSED 2016			TOTAL
	PS	MOOE	CO	
MFO 1: HIGHER EDUCATION SERVICES	162,873,000	72,405,000		235,278,000
MFO 2: ADVANCED EDUCATION SERVICES	26,274,000	4,459,000		30,733,000
MFO 3: RESEARCH SERVICES	7,039,000	2,606,000		9,645,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	12,688,000	2,711,000		15,399,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	314,359,000	157,626,000	66,898,000	538,883,000
National Capital Region (NCR)	314,359,000	157,626,000	66,898,000	538,883,000
TOTAL AGENCY BUDGET	314,359,000	157,626,000	66,898,000	538,883,000

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

All MFO of the University shall be fulfilled vis-a-vis PNU's Strategic Performance Development System (SPMS)

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	148.26% (90.036% / 60.73%)	150% (91.10% / 60.73%)
Percentage change in graduates tract who are employed in jobs related to their undergraduate programs	890	.04%(894)
Percentage change in number of graduates in priority programs	2,224	.09%(2,226)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	773	.09%(777)
Percentage change of students awarded financial aid who completed their degrees	34	5%(36)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries		
a. Applied for patenting;	a. 5	a. 6
b. Patented or Commercialized;	b. _	b. _
c. Adopted by industry/small and medium enterprises/LGU/Community-based Organizations	c. _	c. _
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	21	22
Number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree program (Ph.D.) or;	a. _	a. _
b. Publishing (investigating of basic and applied scientific research) or;	b. 34	b. 38
c. Producing technologies for commercialization and livelihood improvement	c. _	c. _
Community engagement increased		
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	6	33.33%((8)
Number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	6	33.33%(8)
MFO / PIs		2016 Targets
MFO 1: HIGHER EDUCATION SERVICES		
Total Number of Graduates		2140
Total number of graduates		100%
Percentage of total graduates that are in priority courses		132%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC		6%
Percentage of programs accredited at Level 1		14%
Percentage of programs accredited at Level 2		74%
Percentage of programs accredited at Level 3		0%
Percentage of programs accredited at Level 4		95%
Percentage of graduates who finished academic program according to the prescribed timeframe		
MFO 2: ADVANCED EDUCATION SERVICES		
Total number of graduates		235
Percentage of graduates engaged in employment within 6 months of graduation		90%
Percentage of students who rate timeliness of education delivery/supervision as good or better		85%

MFO 3: RESEARCH SERVICES

Number of research studies completed	93
Percentage of research projects completed in the last 3 years	0%
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	79%
Percentage of research projects completed within the original project timeframe	90%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	2000
Number of persons provided with technical advice	38
Percentage of trainees who rate the training course as good or better	95%
Percentage of clients who rate the advisory services as good or better	90%
Percentage of requests for training responded to within 3 days of request	90%
Percentage of requests for technical advice that are responded to within 3 days	85%
Percentage of persons who receive training or advisory services who rate timeliness of services delivery as good or better	95%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	428,351	669,086	538,883
General Fund		669,086	538,883
R.A. No. 10633	428,351		
Automatic Appropriations	21,895	21,662	19,949
Retirement and Life Insurance Premiums	21,895	21,662	19,949
Continuing Appropriations		96,309	
Unobligated Releases for Capital Outlays			
R.A. No. 10633		87,481	
Unobligated Releases for MOOE			
R.A. No. 10633		8,828	
Budgetary Adjustment(s)	98,912		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	87,147		
International Commitments Fund	1,500		
Miscellaneous Personnel Benefits Fund	9,719		
Pension and Gratuity Fund	546		
Total Available Appropriations	549,158	787,057	558,832
Unused Appropriations	(96,309)	(96,309)	
Unobligated Allotment	(96,309)	(96,309)	
TOTAL OBLIGATIONS	452,849	690,748	558,832
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Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 538,883,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	97,063,000	63,035,000		160,098,000
103001000100000	General Management and Supervision	P 41,146,000	P 63,035,000		P 104,181,000
103001000200000	Administration of Personnel Benefits	55,917,000			55,917,000
Sub-total, General Administration and Support		97,063,000	63,035,000		160,098,000
000002000000000	Support to Operations	8,422,000	12,410,000		20,832,000
264002000100000	Auxiliary Services	8,422,000	12,410,000		20,832,000
Sub-total, Support to Operations		8,422,000	12,410,000		20,832,000
000003000000000	Operations	208,874,000	82,181,000		291,055,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	162,873,000	72,405,000		235,278,000
264003010100000	Provision of Higher Education Services including P22,543,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P5,060,000 for Tulong Dunong	162,873,000	72,405,000		235,278,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	26,274,000	4,459,000		30,733,000
264003020100000	Provision of Advanced Education Services	26,274,000	4,459,000		30,733,000
000003030000000	MFO 3: RESEARCH SERVICES	7,039,000	2,606,000		9,645,000
267003030100000	Conduct of Research Services	7,039,000	2,606,000		9,645,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	12,688,000	2,711,000		15,399,000
265003040100000	Provision of Extension Services	12,688,000	2,711,000		15,399,000
Sub-total, Operations		208,874,000	82,181,000		291,055,000
TOTAL PROGRAMS AND ACTIVITIES		P 314,359,000	P 157,626,000		P 471,985,000
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000004000000000	Locally-Funded Projects			66,898,000	66,898,000
000004010000000	Buildings and Other Structures			66,898,000	66,898,000
000004010100000	School Buildings			66,898,000	66,898,000
268004010100002	North Luzon - Innovation Hub Laboratory for School Living Traditions			16,000,000	16,000,000
268004010100003	South Luzon - Innovation Hub for Technology of Livelihood Education			16,000,000	16,000,000
268004010100004	Green Building for Environmental and Green Technology Education PNU - Visayas			18,898,000	18,898,000

268004010100008 Science and Mathematics Building for Multicultural Education Hub - PNU Mindanao								16,000,000	16,000,000
Sub-total, Locally-Funded Project(s)								66,898,000	66,898,000
TOTAL PROJECTS								P 66,898,000	P 66,898,000
TOTAL NEW APPROPRIATIONS								P 66,898,000	P 538,883,000
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Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	171,469	180,529	166,245
Total Permanent Positions	171,469	180,529	166,245
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,462	11,952	10,920
Representation Allowance	132	192	192
Transportation Allowance	58	192	192
Clothing and Uniform Allowance	2,315	2,490	2,275
Productivity Incentive Allowance	917	996	
Honoraria	56,244	53,789	53,789
Overtime Pay	2,086		
Year End Bonus	13,436	15,045	13,854
Cash Gift	2,264	2,490	2,275
Step Increment		452	756
Productivity Enhancement Incentive	2,308		2,275
Performance Based Bonus	4,687		
Total Other Compensation Common to All	94,909	87,598	86,528
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	156	184	184
Night Shift Differential Pay	10,566		
Lump-sum for filling of Positions - Civilian			44,257
Total Other Compensation for Specific Groups	10,722	184	44,441
Other Benefits			
Retirement and Life Insurance Premiums	21,039	21,662	19,949
PAG-IBIG Contributions	532	598	545
PhilHealth Contributions	1,647	1,562	1,437
Employees Compensation Insurance Premiums	533	596	543
Retirement Gratuity			10,727
Terminal Leave	979		933
Total Other Benefits	24,730	24,418	34,134
Non-Permanent Positions	2,770	2,960	2,960
TOTAL PERSONNEL SERVICES	304,600	295,689	334,308
Maintenance and Other Operating Expenses			
Travelling Expenses	4,284	9,590	4,590
Training and Scholarship Expenses	25,578	55,989	35,121
Supplies and Materials Expenses	26,146	22,501	20,051
Utility Expenses	33,525	34,992	34,992
Communication Expenses	3,086	3,578	3,628
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	302	419	419
Professional Services	1,230	1,912	1,912
General Services	22,704	25,853	25,853

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Repairs and Maintenance	19,022	21,083	21,083
Taxes, Insurance Premiums and Other Fees	2,135	2,284	2,612
Other Maintenance and Operating Expenses			
Advertising Expenses	429	415	615
Printing and Publication Expenses	270	548	548
Representation Expenses	2,895		3,024
Rent/Lease Expenses	124	85	385
Membership Dues and Contributions to Organizations	1,660	924	1,763
Subscription Expenses	193	204	1,030
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>143,583</u>	<u>180,377</u>	<u>157,626</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>448,183</u>	<u>476,066</u>	<u>491,934</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		204,682	66,898
Machinery and Equipment Outlay	3,500	10,000	
Furniture, Fixtures and Books Outlay	1,166		
TOTAL CAPITAL OUTLAYS	<u>4,666</u>	<u>214,682</u>	<u>66,898</u>
GRAND TOTAL	<u>452,849</u>	<u>690,748</u>	<u>558,832</u>