

Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	0	1
Number of faculty engaged in research work applied in any of the following		
a. Pursuing advance research degree programs (Ph. D) or	a. 30	a. 10.00% (33)
b. Publishing (investigative, or basic and applied scientific research) or	b. -	b. -
c. Producing technologies for commercialization or 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	9	11.11% (10)
Number of poor beneficiaries of technology transfer / extension programs and activities leading to livelihood improvement	1500	6.67% (1600)

## MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)

## 2015 Targets

## MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	1,041
Percentage of total graduates that are in priority courses	21%
Average percentage passing of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	40%
Percentage of programs accredited at Level 1	100%
Percentage of graduates who finished academic program according to the prescribed timeframe	90%

## 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.

GAA, VOLUME I

## 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

## 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	2015 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 referred 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)
MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)		2015 Targets
MFO 1: HIGHER EDUCATION SERVICES		
Total Number of Graduates		
Total number of graduates		2230
Percentage of total graduates that are in priority courses		100%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC		85%
Percentage of programs accredited at Level 1		7%
Percentage of programs accredited at Level 2		3%
Percentage of programs accredited at Level 3		89%
Percentage of programs accredited at Level 4		0%
Percentage of graduates who finished academic program according to the prescribed timeframe		95%
MFO 2: ADVANCED EDUCATION SERVICES		
Total number of graduates		437
Percentage of graduates engaged in employment within 6 months of graduation		95%
Percentage of students who rate timeliness of education delivery/supervision as good or better		85%
MFO 3: RESEARCH SERVICES		
Number of research studies completed		36
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		100%
Percentage of research projects completed within the original project timeframe		100%



## MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	1,525
Number of persons provided with technical advice	12
Percentage of Trainees who rate the training course as good or better	85%
Percentage of clients who rate the advisory services as good or better	85%
Percentage of requests for training responded to within 3 days of request	85%
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	85%

## A.4. PHILIPPINE STATE COLLEGE OF AERONAUTICS

## STRATEGIC OBJECTIVES

## MANDATE

The Philippine State College of Aeronautics is mandated to provide professional and advanced technical and technological instruction and training in the preparatory field of aeronautics and the liberal arts courses and to promote research and advance studies, and progressive leadership in its fields of specialization.

## VISION

The Philippine State College of Aeronautics, envisions to become a leader institution committed to the scientific and technological advancement of aeronautical sciences responsive to the dynamic and emerging demands for world-class professionals of the industry.

## MISSION

The Philippine State College of Aeronautics aims to produce world-class aeronautics professionals imbued with commitment, excellence, responsibility and integrity through advance level of instruction, research and extension.

## 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

## PERFORMANCE INFORMATION

## KEY STRATEGIES

To empower both the Teaching and Non-Teaching Personnel through service-and-output oriented training so that students development and their market ability in the aviation and aviated-related industries can be effected.

Honoraria	610
Year End Bonus	3,793
Cash Gift	945
Step Increment	114
<b>Total Other Compensation Common to All</b>	<b>11,525</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	78
<b>Total Other Compensation for Specific Groups</b>	<b>78</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	227
PhilHealth Contributions	530
Employees Compensation Insurance Premiums	226
<b>Total Other Benefits</b>	<b>983</b>
<b>Non-Permanent Positions</b>	<b>852</b>
<b>Total Personnel Services</b>	<b>58,964</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	70
Training and Scholarship Expenses	8,425
Supplies and Materials Expenses	9,343
Utility Expenses	4,171
Communication Expenses	120
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Repairs and Maintenance	100
<b>Total Maintenance and Other Operating Expenses</b>	<b>22,339</b>
<b>Total Current Operating Expenditures</b>	<b>81,303</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,792
<b>Total Capital Outlays</b>	<b>20,792</b>
<b>Total Programs/Locally-Funded Project(s)</b>	<b>102,095</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>102,095</b>

## A.3. PHILIPPINE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 669,086,000

GAA, VOLUME II

## 584 GENERAL APPROPRIATIONS ACT, FY 2015

New Appropriations, by Program/Projects

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## PROGRAMS

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 44,236,000	P 59,392,000	P	103,628,000
Support to Operations	8,731,000	11,464,000		20,195,000
Operations	221,060,000	109,521,000		330,581,000
MFO 1: HIGHER EDUCATION SERVICES	167,511,000	75,717,000		243,228,000
MFO 2: ADVANCED EDUCATION SERVICES	27,894,000	4,279,000		32,173,000
MFO 3: RESEARCH SERVICES	7,367,000	27,150,000		34,517,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	18,288,000	2,375,000		20,663,000
Total, Programs	274,027,000	180,377,000		454,404,000

## PROJECT(S)

Locally-Funded Project(s)			214,682,000	214,682,000
Total, Project(s)			214,682,000	214,682,000
TOTAL NEW APPROPRIATIONS	P 274,027,000	P 180,377,000	P 214,682,000	P 669,086,000

New Appropriations, by Central/Regional Allocation

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## REGION

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
Regional Allocation	P 274,027,000	P 180,377,000	P 214,682,000	P 669,086,000
National Capital Region (NCR)	274,027,000	180,377,000	214,682,000	669,086,000
TOTAL NEW APPROPRIATIONS	P 274,027,000	P 180,377,000	P 214,682,000	P 669,086,000

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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## PROGRAMS

General Administration and Support			
General Management and Supervision	P 44,236,000	P 59,392,000	P 103,628,000
Sub-total, General Administration and Support	44,236,000	59,392,000	103,628,000
Support to Operations			
Auxiliary Services	8,731,000	11,464,000	20,195,000
Sub-total, Support to Operations	8,731,000	11,464,000	20,195,000
Operations			
MFO 1: HIGHER EDUCATION SERVICES	167,511,000	75,717,000	243,228,000
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 P10,928,000 for Tulung Dunong	167,511,000	75,717,000	243,228,000
MFO 2: ADVANCED EDUCATION SERVICES	27,894,000	4,279,000	32,173,000
Provision of Advanced Education Services	27,894,000	4,279,000	32,173,000
MFO 3: RESEARCH SERVICES	7,367,000	27,150,000	34,517,000
Conduct of Research Services	7,367,000	2,150,000	9,517,000
Provision for Research Capacity Building of Faculty and Research Policies in Education and Improvement of Curricular Program		25,000,000	25,000,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	18,288,000	2,375,000	20,663,000
Provision of Extension Services	18,288,000	2,375,000	20,663,000
Sub-total, Operations	221,060,000	109,521,000	330,581,000
Total Programs and Activities	274,027,000	180,377,000	454,404,000
Locally-Funded Project(s)			
Buildings and Other Structures		214,682,000	214,682,000
School Buildings		214,682,000	214,682,000
Teacher Education Heritage Campus Laboratories		99,682,000	99,682,000
North Luzon - Innovation Hub Laboratory for School Living Traditions		10,000,000	10,000,000
South Luzon - Innovation Hub for Technology of Livelihood Education		10,000,000	10,000,000
Green Building for Environmental and Green Technology Education PMU - Visayas		10,000,000	10,000,000



## 586 GENERAL APPROPRIATIONS ACT, FY 2015

PNU - Mindanao, Science, Technology and Laboratory Equipment	10,000,000	10,000,000
Construction of PNU Convention and Training Center as provided under RA No. 9647 (PNU Modernization Act)	75,000,000	75,000,000
Sub-total, Locally-Funded Project(s)	214,682,000	214,682,000
Total Project(s)	214,682,000	214,682,000
TOTAL NEW APPROPRIATIONS	P 274,027,000 P 180,377,000 P 214,682,000 P 669,086,000	

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

180,529

## Total Permanent Positions

180,529

## Other Compensation Common to All

## Personnel Economic Relief Allowance

11,952

## Representation Allowance

192

## Transportation Allowance

192

## Clothing and Uniform Allowance

2,490

## Productivity Incentive Allowance

996

## Honoraria

53,789

## Year End Bonus

15,045

## Cash Gift

2,490

## Step Increment

452

## Total Other Compensation Common to All

87,598

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

184

## Total Other Compensation for Specific Groups

184

## Other Benefits

## PAG-IBIG Contributions

598

## PhilHealth Contributions

1,562

## Employees Compensation Insurance Premiums

596

## Total Other Benefits

2,756



Non-Permanent Positions	2,960
Total Personnel Services	274,027
Maintenance and Other Operating Expenses	
Travelling Expenses	9,590
Training and Scholarship Expenses	55,989
Supplies and Materials Expenses	22,501
Utility Expenses	34,992
Communication Expenses	3,578
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	419
Professional Services	1,912
General Services	25,853
Repairs and Maintenance	21,083
Taxes, Insurance Premiums and Other Fees	2,294
Other Maintenance and Operating Expenses	
Advertising Expenses	415
Printing and Publication Expenses	548
Rent/Lease Expenses	85
Membership Dues and Contributions to Organizations	924
Subscription Expenses	204
Total Maintenance and Other Operating Expenses	180,377
Total Current Operating Expenditures	454,404
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	204,682
Machinery and Equipment Outlay	10,000
Total Capital Outlays	214,682
Total Programs/Locally-Funded Project(s)	669,086
TOTAL NEW APPROPRIATIONS	669,086

## A.4. PHILIPPINE STATE COLLEGE OF AERONAUTICS

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder. P 87,824,000

## New Appropriations, by Program/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 15,321,000	P 11,747,000		P 27,068,000