

PHILIPPINE NORMAL UNIVERSITY The National Center for Teacher Education Taft Avenue, Ermita, Manila				
LISTS OF IDENTIFIED ACTIVITIES/PROJECTS FOR FY 2018				
NO	Description	Budget Allocated	Tentative Date of Implementation	Sources of Funds
RESEARCH				
1	Research Capability Building Program 2018: In-House Research Mentoring (No. of Trained Faculty will be counted also with HRMDS)	200,000.00	1st Quarter to 4th Quarter	GAA/STF
2	Publication Workshop for completed research (meals, materials) (No. of Trained Faculty will be counted also with HRMDS)	50,000.00	2nd Quarter	STF
3	RCBP for Graduate Students (honorarium, materials)	75,000.00	1st Quarter to 4th Quarter	STF
4	Multi-stakeholders' Forum for the National Teacher Education Research Agenda (Recommendation: Transition Agenda) (SDP of the Pres.)	100,000.00	3rd Quarter	GAA
5	Research Management (Ethics Review, Preparation of SOPs on Research Ethics Review for initial submission to DOST-PHREB, Updating of Research Manual, Policy Brief Series (including Printing of Manuals of the whole domain)	300,000.00	1st Quarter to 4th Quarter	GAA
6	RTD with International Neuro Science Experts (Internationalization of Research)(Meals, counter part of the university)	150,000.00	1st Quarter to 4th Quarter	GAA
7	Co-hosting IHERF 2018 (PHERC)	30,000.00	1st Quarter to 4th Quarter	GAA
8	Management of PHERC	50,000.00	1st Quarter to 4th Quarter	GAA
9	Graduate Research Laboratory (Resources and Services) - Purchase of Software	250,000.00	1st Quarter to 4th Quarter	STF
10	Professional Development Faculty & Staff (HRMDS) (PO)	85,000.00	1st Quarter to 4th Quarter	GAA
11	Faculty Research (Project Based Research Grants Batch 8)	2,000,000.00	1st Quarter to 4th Quarter	STF
12	Research funded out of GAD Funds	770,000.00	1st Quarter to 4th Quarter	GAA
13	Subsidy for Research conducted by Colleges and Institute Faculties	1,500,000.00	1st Quarter to 4th Quarter	STF
14	K-10 Invent Class (from ITL)	100,000.00		STF
16	Paper Presentation (Local) & (Locally held international conferences)	1,000,000.00	1st Quarter to 4th Quarter	STF
17	Paper Presentation (International conferences abroad)	1,000,000.00	1st Quarter to 4th Quarter	STF
18	CGSTER On-line Research Magazine/ Research Brief series	50,000.00	2nd and 4th Quarter	GAA
19	Publication Incentives; Research Awards (Cash Award and honorarium for the judges); Outstanding Researcher; Research Citation; Best Student Research leading to Product Development; Best Patentable Product Incentives (for Faculty and Students)	2,000,000.00	1st Quarter to 4th Quarter	STF
	Budget Allocation	9,710,000.00		
HR PRIME				
1	Continuing Education for Faculties and Staffs Development Programs; Advance Studies; Specialized Trainings - local and abroad	2,324,000.00	1st Quarter to 4th Quarter	GAA/STF
2	Faculty Scholarships	2,200,000.00	1st Quarter to 4th Quarter	GAA/STF
3	Staff Scholarships	3,000,000.00	1st Quarter to 4th Quarter	GAA/STF
4	Seminars and Trainings for Faculties and Staff	1,544,000.00	1st Quarter to 4th Quarter	GAA
5	Wellness Program in the Work Place	500,000.00	1st Quarter to 4th Quarter	GAA
6	Staff Team Building Program	500,000.00	1st Quarter to 4th Quarter	GAA/STF
7	Customer Care Program	750,000.00	1st Quarter to 4th Quarter	GAA/STF
8	Faculty and Staff Recognition and Awards	1,000,000.00	1st Quarter to 3rd Quarter	STF
9	Budget Allocation	11,818,000.00		
COMMUNITY EXTENSION AND ALUMNI SERVICES				
1	ASQUE and ACT-LIFE Training	1,750,000.00	CGESTER - 1st to 4th Quarter	STF
2	Leadership Capability Building for Education	200,000.00		STF
3	Disaster for Emergency Assistance for Relief	200,000.00	1st Quarter to 4th Quarter	STF
4	SPIMS Advocacy Campaign	200,000.00	1st Quarter to 4th Quarter	GAA/STF
5	Publication of Compass	50,000.00	1st Quarter to 4th Quarter	GAA
6	Video Documentary of PFOW under SPIMS	200,000.00	1st Quarter to 4th Quarter	GAA
7	NSTP Deployment	100,000.00	1st Quarter to 4th Quarter	STF
8	Internationalization and Dissemination	100,000.00	1st Quarter to 4th Quarter	GAA
9	Support to Campus	200,000.00	1st Quarter to 4th Quarter	GAA
10	Alumni Relations PAPS	640,000.00	1st Quarter to 4th Quarter	STF
	Budget Allocation	3,640,000.00		
CULTURE AND SPORTS				
1	ASEAN Study Tour of Grad	726,000.00	1st Quarter to 4th Quarter	STF
2	CCP Capability Training Program	20,000.00	1st Quarter to 4th Quarter	GAA
3	PASUC Cultural Activities	300,000.00	1st Quarter to 4th Quarter	GAA/STF
4	Enhancement Program for the Performing Groups	50,000.00	1st Quarter to 4th Quarter	STF
5	University Cultural Program	30,000.00	1st Quarter to 4th Quarter	GAA
6	Faculty & Staff Sports Fest	50,000.00	1st Quarter to 4th Quarter	GAA
7	OBTEC Inframs	100,000.00	1st Quarter to 4th Quarter	STF
8	SCJAA Participation	1,000,000.00	1st Quarter to 4th Quarter	GAA/STF
9	Year-Round Sports & Recreation for Faculty, Staff & Students	300,000.00	1st Quarter to 4th Quarter	GAA
10	Culture & Sports Summit (Campuses)	100,000.00	1st Quarter to 4th Quarter	GAA/STF
	Budget Allocation	2,676,000.00		
QUALITY ASSURANCE				
1	SDP 2: Quality Assurance 1. ISO 9001:2015 Quality Management System Certification	1,040,000.00	1st Quarter	STF
2	SDP 3: Systems-Based Solution	1,000,000.00	1st Quarter to 4th Quarter	STF
	SDPMS-related Planning Activities			

12	Christmas Activities : simbang gabi, christmas party, students' night	400,000.00	1st Quarter to 4th Quarter	GAA
	Budget Allocation	4,890,000.00		
FINANCIAL ASSET AND MANAGEMENT SUPPORT PROGRAM (ISP)				
1	Upgrading of Printing Press Unit Machines	2,670,000.00	1st Quarter to 4th Quarter	STF
2	Garden Café	1,850,000.00	1st Quarter to 4th Quarter	STF
3	Outdoor LED Display	1,750,000.00	1st Quarter to 4th Quarter	STF
	Budget Allocation	6,270,000.00		
CONTINUING PROFESSIONAL EDUCATION AND LIFELONG LEARNING				
1	CFLex-Initiated CPDs	300,000.00	Sept	GAA
2	CFLex-Supported CPDs with other Colleges & Institutes	30,000.00	Jan - Dec	GAA
3	CFLex-Commissioned CPDs	30,000.00	April - May 2019	GAA
4	ETEEAP	100,000.00	Jan - Dec	GAA
5	LS - P20,000	20,000.00	Jan - Dec	GAA
6	GC - P20,001	20,000.00	Jan - Dec	GAA
	Budget Allocation	500,000.00		
CAMPUS DEVELOPMENT				
1	Survey and Data Architecture	100,000.00	1st Quarter to 4th Quarter	GAA
2	Workshops and Specific Assistance	500,000.00	1st Quarter to 4th Quarter	GAA
3	Search for Campus Innovations for Patenting	150,000.00	1st Quarter to 4th Quarter	GAA
4	Visiting Faculty	80,000.00	1st Quarter to 4th Quarter	GAA
	Budget Allocation	830,000.00		
GENDER AND DEVELOPMENT (GAD)				
1	At least 2 seminars/trainings/fora/round table discussions on dating, sexuality and sexually transmitted infections (STI) among students	300,000.00	1st Quarter to 4th Quarter	GAA
2	At least 3 seminars/trainings/fora/round table discussions on body boundaries and sexual harassment among students	300,000.00	1st Quarter to 4th Quarter	GAA
3	At least 2 aikido (self-defense) trainings for students, faculty and staff	200,000.00	1st Quarter to 4th Quarter	GAA
4	At least 2 seminars/trainings/fora/round table discussions on emerging gender issues and laws for students	200,000.00	1st Quarter to 4th Quarter	GAA
5	At least 3 seminars/trainings on gender fair language for faculty, students and staff	300,000.00	1st Quarter to 4th Quarter	GAA
6	At least 4 gender sensitivity trainings with focus on eliminating gender biases and/or gender stereotypes for first time enrollees among undergraduate and graduate PNU students, and among newly hired faculty, staff and other personnel	400,000.00	1st Quarter to 4th Quarter	GAA
7	At least 2 seminars/celebrations/activities highlighting the importance of the family and strengthening it, and emphasizing its role as shaping values towards women, among families of students, faculty and staff	300,000.00	1st Quarter to 4th Quarter	GAA
	Budget Allocation	2,000,000.00		
KNOWLEDGE MANAGEMENT				
1	PNU System: Knowledge Management Data Architecture Development Program for Priority Units; Harmonization of Common Repository File (CPQA/ISO, GAD, ARSO,CDO, FASEC/HRMDS and others); Creation of Office System's Server for Data Architecture Development Program	2,000,000.00	1st Quarter to 4th Quarter	GAA/STF
2	Firewall and Antivirus	2,000,000	Sept	GAA/STF
3	Domain Name	2,000	June	GAA
4	Software Renewal	500,000	June	GAA
5	PABX Telephone (ISDN)	50,000	Feb	GAA
6	ISP Primary	1,000,000	Dec	STF
7	ISP Backup	500,000	Dec	STF
8	Wireless PNU System	5,000,000	Sept	STF
9	10 GBPS Back Bone Fiber Optics	3,500,000	June	STF
10	Upgrading of PWEBSS	3,000,000	June	STF
	Budget Allocation	17,552,000.00		
PNU 3.0				
	Repair/Renovation/Improvement			
	Comfort Rooms - all floors of Main Building			
	HRMDS Office			
	3rd Floor BPS Building			
	Dagot Hall			
	Guard Post with Visitors Lounge			
	Drainage of HRD/Normal Hall Compound			
	Conversion of Male Faculty Room (RM202) to Science Resource Center (SRC)			
	Main Building Auditorium and HRD Auditorium			
	Cafeteria Kitchen			
	Provision of Power Sub-station			
		35,000,000.00	1st Quarter to 4th Quarter	GAA

Procurement of Materials for Repair and Maintenance (by Administration)				
BRAEN's Room for Research (MB 209) Accreditation Related Requirement/ Counseling Room- OSSAS Math Laboratory -Production of Cabinets (MB Room 306) Rehabilitation of Speech Laboratory – FAL Renovation of Accreditation Room Production/Fabrication and Installation of Cabinet with Tempered Glass Provision for Alumni Relations Services Office (ARSO) Procurement Accordion Type Partition - IKM office Production/Fabrication of Cabinets – IKM Office Provisions for PWD's/Senior Citizens Minor Repairs of buildings, offices and classrooms including re-paintings Repair of Comfort Rooms- Orala Hall Provision for Green PNU Landscaping and Ground Beautifications		7,000,000.00	1st Quarter to 4th Quarter	GAA
Budget Allocation		42,000,000.00		
16 GOOD GOVERNANCE				
Customer Care Program; Good Housekeeping Program; Institutional Performance Measurement Program; Legislative and Policy Development; Planning Program; PNU DREAM; Production of Manuals		5,000,000.00	1st Quarter to 4th Quarter	GAA
Total		129,769,660.00		

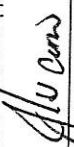
Consolidated by:


MS. FLORENCE A. ALLEJOS
 Head, Budget and Resource Planning Unit

Submitted by:


RONALD ALLAN S. MABUNGA, Ph.D.
 Director, Center for Planning and Quality Assurance

Certified Funds Available / Certified Appropriate Funds Available:


MR. JOSEPH G. LUCENO
 Director, Financial Management Services


 Approved by:
ESTER B. OGENA, Ph.D.
 President