

PHYSICAL AND FINANCIAL PLAN
FY 2009

Department : **STATE UNIVERSITIES AND COLLEGES**
 Agency/OU : **PHILIPPINE MERCHANT MARINE ACADEMY**
 Fund : **101**

P/A/P / PERFORMANCE INDICATORS (1)	PREVIOUS YEAR ACCOMPLISHMENT		CURRENT YEAR PHYSICAL TARGETS					CURRENT YEAR FINANCIAL ESTIMATES (In Pesos)				
	Physical	Financial	Q1 (3)	Q2 (4)	Q3 (5)	Q4 (6)	Total (7)=(3)+(4)+(5)+(6)	Q1 (8)	Q2 (9)	Q3 (10)	Q4 (11)	Total (12)=(8)+(9)+(10)+(11)
MFO I												
PMMA Graduates who will be hired by local/international shipping companies, the Phil. Navy, Phil. Coast Guard, MARINE, PPA, private maritime schools/training centers and maritime-related offices.												
1.1 General Administration and Support Services		35,880,547.96						10,807,750.00	10,807,750.00	10,807,750.00	10,807,750.00	43,231,000.00
1.2 Auxiliary Services		11,421,144.98						2,975,500.00	2,975,500.00	2,975,500.00	2,975,500.00	11,902,000.00
1.3 Advance Education Services		2,624,197.77						1,152,250.00	1,152,250.00	1,152,250.00	1,152,250.00	4,609,000.00
1.4 Higher Education Services		36,951,176.37						11,109,000.00	11,109,000.00	11,109,000.00	11,109,000.00	44,436,000.00
Number of Weighted Full Time Equivalent Student (FTEs)												
-Baccalaureate	1,622				796		796					
-Masters	129				143		143					
Total	1,751				939		939					
Weighted Number of Graduates												
-Baccalaureate	196			218			218					
-Masters	17			5			5					
Total	213			223			223					
Gross Graduation Rates Per Program Level												
-Baccalaureate	37%			33%			33%					
-Masters	155%			36%			36%					
Total	39%			33%			33%					
Full-Time Equivalent Faculty Highest Degree												
-FTE Faculty with Baccalaureate as Highest Degree	37.98			24			24					
-FTE Faculty with Masters as Highest Degree	17.51			17			17					
-FTE Faculty with Doctorate as Highest Degree	5.02			5			5					
-% of FTE Faculty with Baccalaureate as Highest Degree	76%			56%			56%					
-% of FTE Faculty with Masters as Highest Degree	21%			35%			35%					
-% of FTE Faculty with Doctorate as Highest Degree	7%			9%			9%					
Licensure Passing Rates (Average Per Year)												
-Other Fields	97%					99%	99%					
All Fields Combined	97%					99%	99%					

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	Physical	Financial	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
			(3)	(4)	(5)	(6)	(7)=(3)+(4)+(5)+(6)					
MFO 2												
Research projects that are beneficial to the stakeholders of PMMA or other sectors of the maritime industry.		1,111,129.17						309,250.00	309,250.00	309,250.00	309,250.00	1,237,000.00
Number of Research Outputs Published												
-In Refereed International Journals												
-In Other International Journals												
-In Refereed National Journals												
-In Other National Journals												
-In Institutional Journals						2	2					
Number of Research Outputs Dessiminated or Presented												
-In International For a/Conference												
-In National For a/Conference												
-In Philippine Regional For a/Conference												
Number of Researchers with Track Records	19		2	2	2	2	8					
Number of Copyrights Registered	2		4	2	1	2	9					
MFO 3												
Extension Services in the form of training for awareness of environment, search and rescue, sanction/dangers of illegal fishing and other maritime-related matters.		55,173.60						15,000.00	15,000.00	15,000.00	15,000.00	60,000.00
Number of Persons Trained												
- Agricultural Extension						20	20					
- Others	29					30	30					
Total	29					50	50					
Number of Person-Days Trained												
- Agricultural Extension						80	80					
- Others	464					240	240					
Total	464					320	320					
Number of LGUs Assisted in Development Planning	1					2	2					
Prepared by:	Approved by:											
NORBERTO P. ALMARZA Administrative Officer IV	CDR ALFONSO LL. LAFORTEZA, JR. Administrative Officer V				RADM FIDEL E. DINOSO, PMMA President							