

**PHYSICAL AND FINANCIAL PLAN
FY 2010**

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				
	Physical	Financial	Q1	Q2	Q3	Q4	Total (7)=(3)+(4)+(5)+(6)	(In Pesos)				
								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		34,061,530.86						7,041,780.00	5,674,720.00	5,456,640.00	5,193,320.00	23,366,460.00
1.2 Auxiliary Services		11,866,601.28						3,156,660.00	2,543,840.00	2,446,080.00	2,328,040.00	10,474,620.00
1.3 Advance Education Services		2,839,484.05						971,280.00	782,720.00	752,640.00	716,320.00	3,222,960.00
1.4 Higher Education Services		41,113,786.66						12,626,640.00	10,175,360.00	9,784,320.00	9,312,160.00	41,898,480.00
Number of Weighted Full Time Equivalent Student (FTEs)												
-Baccalaureate	1,667				1,572		1,572					
-Masters	51				55		55					
Total	1,718				1,627		1,627					
Weighted Number of Graduates												
-Baccalaureate	218			244			244					
-Masters	5			13			13					
Total	223			257			257					
Gross Graduation Rates Per Program Level												
-Baccalaureate	33%			28%			28%					
-Masters	36%			167%			167%					
Total	33%			29%			29%					
Full-Time Equivalent Faculty Highest Degree												
-FTE Faculty with Baccalaureate as Highest Degree	22			23			23					
-FTE Faculty with Masters as Highest Degree	25			25			25					
-FTE Faculty with Doctorate as Highest Degree	7			6			6					
-% of FTE Faculty with Baccalaureate as Highest Degree	46%			47%			47%					
-% of FTE Faculty with Masters as Highest Degree	43%			43%			43%					
-% of FTE Faculty with Doctorate as Highest Degree	11%			10%			10%					
Licensure Passing Rates (Average Per Year)												
-Other Fields	99%						66%					66%
All Fields Combined	99%						66%					66%

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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.		941,712.46						385,640.00	291,360.00	276,320.00	258,160.00	1,211,480.00
Number of Research Outputs Published												
-In Refereed International Journals												
-In Other International Journals												
-In Refereed National Journals												
-In Other National Journals			1	1	1	1	4					
-In Institutional Journals	1		1	1	1	1	4					
Number of Research Outputs Dessiminated or Presented												
-In International For a/Conference				2			2					
-In National For a/Conference			1	1	1	1	4					
-In Philippine Regional For a/Conference				1			1					
Number of Researchers with Track Records	2		1	1	1	1	4					
Number of Copyrights Registered			1	1	1	1	4					
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.		77,048.57						100,000.00	100,000.00	100,000.00	100,000.00	400,000.00
Number of Persons Trained												
- Agricultural Extension												
- Others	10		10	10	10	10	40					
Total	10		10	10	10	10	40					
Number of Person-Days Trained												
- Agricultural Extension												
- Others	80		80	80	80	80	320					
Total	80		80	80	80	80	320					
Number of LGUs Assisted in Development Planning	2		1	1	1	1	4					
Prepared by:	Approved by:											
NORBERTO P. ALMARZA Administrative Officer V	CDR ALFONSO LL. LAFORTEZA, JR. Administrative Officer V				RADM FIDEL E. DINOSO, PMMA President							