

**CY 2014 PHYSICAL PLAN**

Department / Agency : **PHILIPPINE MERCHANT MARINE ACADEMY**

**BED No. 2**

MAJOR FINAL OUTPUTS (MFOs) /PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2013)		CY 2014 PHYSICAL TARGETS	CY 2014 QUARTERLY PHYSICAL TARGETS			
		ACTUAL	ESTIMATE		1st	2nd	3rd	4th
		Jan. 1 - Oct. 31	Nov. 1 Dec. 31					
1	2	3		4	5			
<b>A. Major Final Outputs (MFOs)/Operations</b>								
<b>MFO 1 : Higher Education Services</b>	Total number of graduates in mandated and priority programs	235		235		235		
	Percentage of students who will embark in international vessels for ship-board training and potentials employment after graduation	99%		99%		99%		
	Average percentage passing in licensure exam by SUC graduates/ national average percentage in board programs covered by SUC	124.56%		70%		70%		
<b>MFO 2 : Advanced Education Services</b>	Total number of graduates in mandated and priority programs	8		10		10		
	Percentage of graduates who engaged in employment or whose employment status improved within 1 year of graduation	100%		100%		100%		
	Percentage of students who are rate timeliness of education delivery	80%		80%		80%		
<b>MFO 3 : Research Services</b>	Number of research studies completed in the last three years (2011-2013)	2		2			1	1
	Percentage of research outputs in local, regional,national or international for a in the last three years (2011-2013)	50%		50%		50%		
	Percentage of research projects conducted or completed on schedule	100%		100%			50%	50%
<b>B. Support to Operations (STO)</b>	Percentage of students provided non-academic related services (library, medical-dental, guidance)	80%		80%	20%	20%	20%	20%
	Number of personnel enabled to pursue studies/trainings and provided with other support services	80%		80%	20%	20%	20%	20%

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<b>C. General Administration and Support Services (GASS)</b>	Percentage of actual utilization of budget inclusive of income to total operating budget	80%	15%	95%	24%	24%	24%	23%
	Percentage of financial statements and reports/documents submitted to COA, CHED. DBM and other agencies within mandated time	84%	16%	100%	25%	25%	25%	25%

Prepared By:

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Recommended By:

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**RADM RICHARD U. RITUAL**  
President

Date:

Date:

Date: