

E.9. PHILIPPINE MERCHANT MARINE ACADEMY

STRATEGIC OBJECTIVES

- MANDATE** : The Philippine Merchant Marine Academy (PMMA) confers the degrees of Bachelor of Science in Marine Transportation or Bachelor of Science in Marine Engineering to deserving PMMA midshipmen. It trains PMMA midshipmen as licensed officers of the Philippine Merchant Marine; trains and upgrades merchant marine officers in shipboard or off-shore positions as shipping executives and technical consultants; trains student apprentices in various shipboard or shore facilities rank and file billets through the offering of practicum classes. It prepares and recommends graduates of the PMMA as commissioned officers of the Philippine Navy; offers post-graduate studies in maritime education and shipping business. The PMMA also conducts research and development projects affecting the education and training of PMMA midshipmen and post-graduate students and in the pursuit of new information and knowledge of value to the maritime industry.
- VISION** : The Philippine Merchant Marine Academy envisions through its academic programs the quasi-military training to produce a balanced personality out of every graduate, i.e. an internationally acceptable officer and gentleman who can function efficiently in their field of endeavor and contribute to the development and progress of the Filipino nation.
- MISSION** : To educate and train midshipmen/women to become qualified and competent merchant marine officers for shipboard and shore-based positions, in response to the global requirements of the expanding international maritime industry as well as to become competent and capable naval officers who can serve as naval and military auxiliaries in times of war and national emergencies and to contribute to the improvement of maritime education and the pool ship business managers through graduate school programs.
- KEY RESULT AREAS** : Poverty reduction and empowerment of the poor and vulnerable
- SECTOR OUTCOME** : 1. Human development status improved (PDP 2011-2016)
2. Access to quality education, training and culture improved
- 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

SECTION 1 : EXPENDITURE PROGRAM (in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	55,445,000	51,737,000	62,294,000
	PS	20,152,000	16,012,000	24,118,000
	MOOE	35,293,000	35,725,000	38,176,000
000002000000000	Support to Operations	17,972,000	16,057,000	17,699,000
	PS	15,741,000	12,896,000	14,378,000
	MOOE	2,231,000	3,161,000	3,321,000

000003000000000	Operations	72,588,000	73,015,000	73,664,000
	PS	38,565,000	35,219,000	34,995,000
	MOOE	34,023,000	37,796,000	38,669,000
	Projects	19,867,000	45,005,000	20,000,000
	CO	19,867,000	45,005,000	20,000,000
TOTAL AGENCY BUDGET		165,872,000	185,814,000	173,657,000
	PS	74,458,000	64,127,000	73,491,000
	MOOE	71,547,000	76,682,000	80,166,000
	CO	19,867,000	45,005,000	20,000,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	221	221	221
Total Number of Filled Positions	192	192	192

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	28,131,000	32,114,000		60,245,000
MFO 2: ADVANCED EDUCATION SERVICES	2,770,000	5,945,000		8,715,000
MFO 3: RESEARCH SERVICES	1,153,000	610,000		1,763,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	68,072,000	80,166,000	20,000,000	168,238,000
Region III - Central Luzon	68,072,000	80,166,000	20,000,000	168,238,000
TOTAL AGENCY BUDGET	68,072,000	80,166,000	20,000,000	168,238,000

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

To utilize the Academy's strength, highly focused programs, international training and linkages of faculty and management commitment and to improve the Academy's research capability, thereby improving cadets' learning environment.

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Average percentage passing in licensure examination by the SUC graduates/national average	1.48 (87%/58.63%)	1.50 (88%/58.63%)
percentage in passing board programs covered by the SUC		

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Percentage of graduates tracked who are employed in jobs related to their undergraduate programs	100%	100%
	-	-
Access of Deserving But Poor Students to Quality Tertiary Education Increased		
Percentage of students in priority programs awarded financial aid	100%	100%
	-	-
Percentage of students awarded financial aid who completed their degrees	97%	97%
	-	-
Higher Education Research Improved To Promote Economic Productivity and Innovation		
Percentage change in the number of faculty engaged in researched work applied in any of the following:		
a) pursuing advanced research degree program (Ph. D.); or	a) -	a) -
b) publishing (investigative, or basic scientific research)	b) -	b) -

<u>MFO / PIs</u>	<u>2016 Targets</u>
MFO 1: HIGHER EDUCATION SERVICES	
Provision of Higher Education Services	
Total number of graduates in mandated and priority programs	235
Average percentage passing in licensure exam by SUC graduates/national average percentage in board programs covered by SUC.	65%
Percentage of graduates who finished their academic programs according to the prescribed timeframe.	97%
MFO 2: ADVANCED EDUCATION SERVICES	
Provision of Advanced Education Services	
Total number of graduates in mandated priority programs	8
Percentage of graduates who engaged in employment or whose employment status improved within 1 year of graduation	80%
Percentage of students who rate timeliness of education delivery.	80%
MFO 3: RESEARCH SERVICES	
Conduct of Research Services	
Number of research studies completed	2
% of research outputs published in an recognized journal or submitted for patenting or patented	50%
% of research projects completed within the original timeframe	100%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	136,241	180,545	168,238
General Fund		180,545	168,238
R.A. No. 10633	136,241		
Automatic Appropriations	5,856	5,269	5,419
Retirement and Life Insurance Premiums	5,856	5,269	5,419
Continuing Appropriations		133	
Unobligated Releases for Capital Outlays			
R.A. No. 10633		133	

Budgetary Adjustment(s)	25,002		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	20,000		
Miscellaneous Personnel Benefits Fund	6,487		
Pension and Gratuity Fund	1,969		
Transfer(s) to:			
State Universities and Colleges (SUCs)			
Ramon Magsaysay Technological University	(3,454)		
Total Available Appropriations	167,099	185,947	173,657
Unused Appropriations	(1,227)	(133)	
Unobligated Allotment	(1,227)	(133)	
TOTAL OBLIGATIONS	165,872	185,814	173,657
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Proposed New Appropriations Language
For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 168,238,000
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New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
000001000000000 General Administration and Support	22,788,000	38,176,000		60,964,000
103001000100000 General Management and Supervision	P 15,829,000	P 38,176,000		P 54,005,000
103001000200000 Administration of Personnel Benefits	6,959,000			6,959,000
Sub-total, General Administration and Support	22,788,000	38,176,000		60,964,000
000002000000000 Support to Operations	13,230,000	3,321,000		16,551,000
264002000100000 Auxiliary Services	13,230,000	3,321,000		16,551,000
Sub-total, Support to Operations	13,230,000	3,321,000		16,551,000
000003000000000 Operations	32,054,000	38,669,000		70,723,000
000003010000000 MFO 1: HIGHER EDUCATION SERVICES	28,131,000	32,114,000		60,245,000
264003010100000 Provision of Higher Education Services including P3,454,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P250,000 for Tulong Dunong	28,131,000	32,114,000		60,245,000
000003020000000 MFO 2: ADVANCED EDUCATION SERVICES	2,770,000	5,945,000		8,715,000
264003020100000 Provision of Advanced Education Services	2,770,000	5,945,000		8,715,000

00003030000000 MFO 3: RESEARCH SERVICES	<u>1,153,000</u>	<u>610,000</u>	<u>1,763,000</u>
267003030100000 Conduct of Research Services	<u>1,153,000</u>	<u>610,000</u>	<u>1,763,000</u>
Sub-total, Operations	<u>32,054,000</u>	<u>38,669,000</u>	<u>70,723,000</u>
TOTAL PROGRAMS AND ACTIVITIES	P <u>68,072,000</u>	P <u>80,166,000</u>	P <u>148,238,000</u>
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000004000000000 Locally-Funded Projects		<u>20,000,000</u>	<u>20,000,000</u>
000004010000000 Buildings and Other Structures		<u>17,000,000</u>	<u>17,000,000</u>
000004010100000 School Buildings		<u>17,000,000</u>	<u>17,000,000</u>
206004010100006 Renovation of Dormitory - Barrack I		<u>5,000,000</u>	<u>5,000,000</u>
206004010100007 Renovation of Dormitory - Barrack II		<u>5,000,000</u>	<u>5,000,000</u>
205004010100008 Renovation of Gymnasium		<u>5,000,000</u>	<u>5,000,000</u>
103004010100009 Renovation of Medical and Dental Building		<u>2,000,000</u>	<u>2,000,000</u>
000004080000000 Education		<u>3,000,000</u>	<u>3,000,000</u>
000004080300000 Tertiary Education		<u>3,000,000</u>	<u>3,000,000</u>
264004080300001 Purchase of Classroom and Laboratory Equipment		<u>3,000,000</u>	<u>3,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>20,000,000</u>	<u>20,000,000</u>
TOTAL PROJECTS		P <u>20,000,000</u>	P <u>20,000,000</u>
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TOTAL NEW APPROPRIATIONS	P <u>68,072,000</u>	P <u>80,166,000</u>	P <u>20,000,000</u>
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Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	43,732	43,908	45,163
Total Permanent Positions	<u>43,732</u>	<u>43,908</u>	<u>45,163</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,442	4,512	4,608
Representation Allowance	204	252	252
Transportation Allowance	204	252	252
Clothing and Uniform Allowance	1,000	940	960
Productivity Incentive Allowance	315	376	
Honoraria	3,136	1,981	1,981
Overtime Pay	2,305		
Year End Bonus	3,512	3,658	3,763
Cash Gift	903	940	960
Step Increment	60	110	261
Productivity Enhancement Incentive			960
Total Other Compensation Common to All	<u>16,081</u>	<u>13,021</u>	<u>13,997</u>

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	117	135	135
Lump-sum for filling of Positions - Civilian			6,959
Other Personnel Benefits	6,387		
Total Other Compensation for Specific Groups	<u>6,504</u>	<u>135</u>	<u>7,094</u>
Other Benefits			
Retirement and Life Insurance Premiums	4,933	5,269	5,419
PAG-IBIG Contributions	234	225	230
PhilHealth Contributions	497	464	477
Employees Compensation Insurance Premiums	232	222	228
Retirement Gratuity	94		
Terminal Leave	267		
Total Other Benefits	<u>6,257</u>	<u>6,180</u>	<u>6,354</u>
Non-Permanent Positions	<u>1,884</u>	<u>883</u>	<u>883</u>
TOTAL PERSONNEL SERVICES	<u>74,458</u>	<u>64,127</u>	<u>73,491</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,118	3,405	3,405
Training and Scholarship Expenses	1,008	4,544	1,275
Supplies and Materials Expenses	40,032	40,267	45,004
Utility Expenses	8,733	10,888	12,000
Communication Expenses	796	500	705
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	87	110	110
Professional Services	2,140	1,784	2,090
General Services	4,795	4,857	6,112
Repairs and Maintenance	7,628	4,800	6,500
Taxes, Insurance Premiums and Other Fees	1,235	4,912	2,000
Other Maintenance and Operating Expenses			
Advertising Expenses	37	75	75
Printing and Publication Expenses	109	115	115
Representation Expenses	530	75	75
Transportation and Delivery Expenses	1	10	10
Rent/Lease Expenses	449		
Membership Dues and Contributions to Organizations	138	150	500
Subscription Expenses	168	190	190
Other Maintenance and Operating Expenses	1,543		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>71,547</u>	<u>76,682</u>	<u>80,166</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>146,005</u>	<u>140,809</u>	<u>153,657</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	14,053	45,005	17,000
Machinery and Equipment Outlay	1,389		3,000
Transportation Equipment Outlay	4,425		
TOTAL CAPITAL OUTLAYS	<u>19,867</u>	<u>45,005</u>	<u>20,000</u>
GRAND TOTAL	<u>165,872</u>	<u>185,814</u>	<u>173,657</u>