

6.3. OCCIDENTAL MINDORO STATE COLLEGE

(OCCIDENTAL MINDORO NATIONAL COLLEGE)

STRATEGIC OBJECTIVES

MANDATE

The Occidental Mindoro State College provides technical and vocational education and offers baccalaureate courses leading to the degrees of Bachelor of Science in Education, Bachelor of Science in Elementary Education, Bachelor of Arts, Bachelor of Science in Commerce, Bachelor of Science in Agriculture, Bachelor of Science in Fishery, and Bachelor of Science in Forestry.

VISION

The Occidental Mindoro State College is envisioned to be an agent of change for the development of the total person responsive to the challenges of globalization.

MISSION

To train and develop a new breed of highly competitive, innovative, resourceful and values-oriented graduates through quality instruction, relevant research, community-based extension, and sustainable production.

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME

Enhanced knowledge and skills, attitudes and values of Filipinos to lead productive lives

ORGANIZATIONAL OUTCOME

1. Globally competitive public higher education graduates
2. New knowledge and technologies generated and disseminated
3. Welfare of local communities improved

New Appropriations, by Program/Project

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
100000000 General Administration and Support	P 15,696,000	P 8,623,000		P 24,319,000
300000000 Operations	75,587,000	38,085,000		113,672,000
MFO 1: Higher Education Services	74,984,000	35,729,000		110,713,000
MFO 2: Research Services	603,000	1,795,000		2,398,000
MFO 3: Technical Advisory Extension Services		561,000		561,000
Total, Programs	91,283,000	46,708,000		137,991,000
B. PROJECT(S)				
400000000 Locally-Funded Project(s)			1,300,000	1,300,000
Total, Project(s)			1,300,000	1,300,000
TOTAL, NEW APPROPRIATIONS	P 91,283,000	P 46,708,000	1,300,000	P 139,291,000

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New Appropriations, by Central/Regional Allocations
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGION				
Regional Allocation	P 91,283,000	P 46,708,000	P 1,300,000	P 139,291,000
Region IV B - MIMAROPA	91,283,000	46,708,000	1,300,000	139,291,000
TOTAL, NEW APPROPRIATIONS	P 91,283,000	P 46,708,000	P 1,300,000	P 139,291,000

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Jumpstart Occidental Mindoro State College Universityhood

MAJOR FINAL OUTPUTS (MFO)/ PERFORMANCE INDICATORS
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	<u>Targets</u> =====
MFO 1: HIGHER EDUCATION SERVICES	
Total Number of Graduates	1,200
Percentage of total Graduates that are in priority courses	83%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	91%
Percentage of programs accredited at Level 1	13.64%
Percentage of programs accredited at Level 2	9.09%
Percentage of graduates who finished academic program according to the prescribed timeframe	87%
MFO 2: RESEARCH SERVICES	
Number of research studies completed	90
For Levels 1 -2 SUCs: Percentage of research outputs presented in local, regional, national or international fora	44.44%
For Levels 3- 4 SUCs: Percentage of research outputs published in a recognized journal or submitted for patenting or patented	10%
Percentage of research projects completed within the original project timeframe	97.14%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length of training	7,300
Number of persons provided with technical advice	500
Percentage of trainees who rate the training course as good or better	80%
Percentage of clients who rate the advisory services as good or better	80%

Percentage of requests for training responded to within 3 days of request	80%
Percentage of requests for technical advice that are responded to within 3 days	80%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	80%