

**OCCIDENTAL MINDORO STATE COLLEGE
PERFORMANCE MEASURES AND TARGETS**

PARTICULARS	FY 2010	FY 2011	FY 2012
	Amount (P000) / Actual	Amount (P000) / Target	Amount (P000) / Target
MFO 1			
Advance and Higher Education Services	101,503	97,833	94,517
Number of Weighted Full Time Equivalent Students (FTES)			
Technical / Vocational	-	-	-
Pre - Baccalaureate	188	245	194
Baccalaureate	5,669	5,830	5,839
Post Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	232	86	239
Doctor of Philosophy	-	-	-
Total	6,089	6,161	6,272
Weighted Number of Graduates			
Technical / Vocational	-	-	-
Pre - Baccalaureate	94	100	63
Baccalaureate	759	1,045	1,017
Post Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	8	4	22
Doctor of Philosophy	-	-	-
Total	861	1,149	1,102
Gross Graduation Rates Per Program Level			
Technical / Vocational	-	-	-
Pre - Baccalaureate	87%	93%	58%
Baccalaureate	38%	54%	50%
Post Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	30%	20%	80%
Doctor of Philosophy	-	-	-
All Program Levels Combined	40%	56%	51%
Full Time Equivalent Faculty Highest Degree			
FTE Faculty With Baccalaureate as Highest Degree	159.94	167.83	163.96
FTE Faculty With Masters as Highest Degree	80.00	90.28	85.5
FTE Faculty With Doctorate as Highest Degree	14.92	15.42	15.58
% of FTE Faculty With Baccalaureate as Highest Degree	62%	61%	62%
% of FTE Faculty With Masters as Highest Degree	32%	33%	32%
% of FTE Faculty With Doctorate as Highest Degree	5.85%	6%	6%

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Licensure Passing Rates (Average Per Year)			
Agriculture, Forestry, Fisheries	7.69%	52%	35.15%
Education, Science and Teacher Training	20%	36%	22.66%
Engineering, Technology and IT	-	-	-
Natural Science and Math	-	-	-
Business and Related	-	-	-
Medical and Allied	38.46%	53%	40%
Other Fields	17.86%	43%	35.33%
All Fields Combined	21%	46%	33.28%
		-	-
% Of All Programs which are Accredited at Level 1			
Technical / Vocational	-	-	-
Pre - Baccalaureate	-	-	-
Baccalaureate	64%	39%	55%
Post Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	-	-	-
Doctor of Philosophy	-	-	-
		-	-
% Of All Programs which are Accredited at Level 2			
Technical / Vocational	-	-	-
Pre - Baccalaureate	-	-	-
Baccalaureate	18%	11%	27%
Post Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	-	-	-
Doctor of Philosophy	-	-	-
		-	-
% Of All Programs which are Accredited at Level 3			
Technical / Vocational	-	-	-
Pre - Baccalaureate	-	-	-
Baccalaureate	-	-	-
Post Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	-	-	-
Doctor of Philosophy	-	-	-
		-	-
Number of Externally - Funded Merit Scholars			
Technical / Vocational	-	-	-
Pre - Baccalaureate	-	-	-
Baccalaureate	1223	700	1340
Post Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	-	-	-
Doctor of Philosophy	-	-	-
Total	1223	700	1340

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MFO 2			
Research Services	300	563	563
Number of Research Outputs Published			
In Refereed International Journals	14	1	1
In Other International Journals	-	1	2
In Refereed National Journals	24	1	12
In Other National Journals	-	1	4
In Institutional Journals	10	4	10
Number of Research Outputs Dessiminated or Presented			
In International Fora/Conferences	23	-	4
In National Fora/Conferences	32	16	20
In Philippine Regional Fora/Conferences	-	-	2
No. of Researchers with Track Records	7	8	8
No. of Inventions Patented	1	1	1
No. of Copyrights Registered	-	-	2
No. of Externally-Funded Research Projects in Progress	2	2	2
MFO 3			
Extension Services	252	363	363
Number of Persons Trained			
Agricultural Extension	3253	2,979	3,900
Technical/Vocational	400	300	400
Continuing Education for Professionals	-	-	-
Others	299	120	150
Total	3,952	3,399	4,450
Number of Person-Days Trained			
Agricultural Extension	5,791	5,940	6,800
Technical/Vocational	486	300	400
Continuing Education for Professionals	-	-	-
Others	2600	120	150
Total	8,877	6,360	7,350
Number of LGUs Assisted in Development Planning			
Agricultural Extension	-	-	4
TOTAL MFO	102,055	98,759	95,443

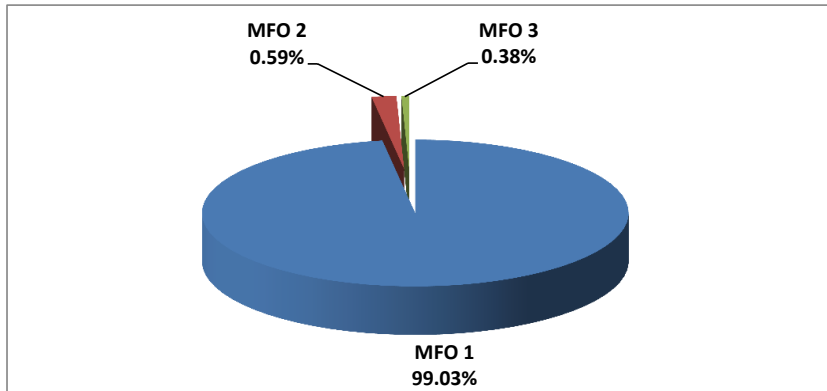
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**OCCIDENTAL MINDORO STATE COLLEGE
FY 2012 MFO BUDGET
By MFO/By Expense Class
(In Thousand Pesos)**

articula	PS	MOOE	CO	TOTAL	% Share
MFO 1	Adv	8,742	-	94,517	99.03%
MFO 2	Res	563	-	563	0.59%
MFO 3	Ext	363	-	363	0.38%
TOTAL		9,668	-	95,443	100.00%
% Share	#	10.13%	0.00%	100.00%	

By MFO
(Total Budget = P95,443,000.00)



By Expense Class
(Total Budget = P95,443,000.00)

