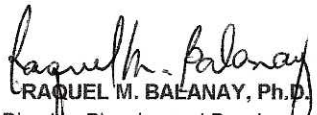


PROGRAM/ACITIVITY/PROJECT	PERFORMANCE MEASURES	PHYSICAL TARGET	ACCOMPLISHMENT	VARIANCE	REMARKS
(1)	(2)	(3)	(4)	(5)	(6)
<p>- Improve academic support facilities</p> <p>MFO 2 Research Services</p>	<u>No. of PhD & MA /MS sent</u>				
	* Main Campus				
	- Ph.D.	5	2	-3	
	- MS/MA	7	0	-7	
	* Cabadbaran Campus				
	- Ph.D.	6	0	-6	
	- MA/MS	4	0	-4	
	<u>No. of Faculty sent for relevant trainings, seminars, conferences</u>				
	* Main Campus	25	41	16	
	* Cabadbaran Campus	10	8	-2	
	f. Provide basic laboratory facilities to comply with CMO-based programs by 2014				
	- Assay. Lab	1	1	0	
	- Computer Lab.	1	1	0	
	a. Attain university standards for library services				
	- increase library holdings from 5600 to 10,000 titles by 2014				
	* number of library holdings	500	5,600	5100	
	b. Improve student services				
- Enrollment	3300	3,904	604		
Increase farmers' awareness on Income enhancement thru Agritechnology					
- Information campaign	1	1	0		
Increase in no. of research outputs presented					
*No. of Research output presented					
- National/Regional fora	10	0	-10		
- International Fora	1	3	2		
- On-Farm Techno Demo	2	0	-2		
Increase in no. of researchers					
- No. of Researchers	5	5	0		


PROGRAM/ACTIVITY/PROJECT (1)	PERFORMANCE MEASURES (2)	PHYSICAL TARGET (3)	ACCOMPLISHMENT (4)	VARIANCE (5)	REMARKS (6)
MFO 2 Extension Services	Increased knowledge of Caraga farmers through capability building and training sessions. - No. of trainings/ seminars	2	10	8	
	Increase in no. of Technologies transferred - No. of Technologies Transferred	2	5	3	
	Increase in no. of Technical Assistance to LGU & NGO - No. of Technical Assistance	5	105	100	
	Increase in no. of clients served - No. of clients	1000	118	-882	
	Increase in no. of trainings/workshop conducted - No. of trainings/ workshops conducted	1	8	7	
	Increase in no. of on-farm demos established - No. of on-farm demos established	1	8	7	

Prepared by:


MA. VICTORIA M. LABISTO
 Budget Officer III


RAQUEL M. BALANAY, Ph.D.
 Director, Planning and Development

Noted by:


JOANNA B. CUENCA, Ph.D., CEO III
 CSU President