## CY 2012 PHYSICAL PLAN

**Department:** State Universities and Colleges

### CY 2012 QUARTERLY TARGETS BY KEY RESULT AREAS

<table>
<thead>
<tr>
<th>KEY OR MAJOR PROGRAMS/PROJECTS</th>
<th>MAJOR FINAL OUTPUTS (MFO)/Performance Indicators (Pis)</th>
<th>PREVIOUS YEAR ACCOMPLISHMENT (CY 2011)</th>
<th>CY 2012 QUARTERLY TARGETS</th>
<th>REMARKS IMPLEMENTATION</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>1st</td>
<td>2nd</td>
<td>3rd</td>
</tr>
<tr>
<td>MFO 1</td>
<td>Advance &amp; Higher Education Services</td>
<td>45,843,000</td>
<td>9,080,000</td>
<td>9,080,000</td>
</tr>
<tr>
<td>MFO 2</td>
<td>Research Services</td>
<td>153,000</td>
<td>57,750</td>
<td>57,750</td>
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<tr>
<td>MFO 3</td>
<td>Extension Services</td>
<td>154,000</td>
<td>57,750</td>
<td>57,750</td>
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</tbody>
</table>

**Prepared By:**

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