



# VISAYAS STATE UNIVERSITY

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## *Office of the President*

15 February 2008

**MEMORANDUM NO. 52**  
Series of 2008

**T O:** Dr. Conchita A. Ito  
Dr. Edwin A. Balbarino  
Dr. Othello B. Capuno  
Dr. Roberto C. Guarte  
Dr. Roberta D. Lauzon  
Dr. Manuel K. Palomar  
Dr. Pablo B. Pedrera  
Dr. Oscar B. Posas  
Dr. Edgardo E. Tulin  
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Engr. Nestor M. Israel  
Ms. Roberta C. Lemos  
Prof. Manolo B. Loreto, Jr.  
Ms. Linda N. Mariscal  
Ms. Teresita L. Quiñanola  
Engr. Alex P. Tulin

**R E:** CY 2009 Budget Proposals

In preparation for the CY 2009 budget, we would like to request your office to furnish the following data that are needed for inclusion in the agency budget estimates, where applicable:

1. Consolidated budget based on targets and needs for Advanced Education Services, Higher Education Services including the Laboratory High School, Research and Extension Services with the corresponding list of ongoing and new projects. For the external campuses, proposals for research and extension shall be submitted to the Office of the Vice President for Research and Extension.
2. Prioritized listing of equipment (P10,000.00 and above) giving priority to technical equipment. The list shall reflect the complete specifications, quantity, unit cost, deployment, inventory of similar equipment and justifications.
3. Funding requirements for repair and maintenance of laboratory and other technical equipment.
4. Faculty Development program
5. Performance targets

6. Physical Data:

- Capital outlay program of the university giving priority to completion of ongoing construction and major repairs and rehabilitation of occupied building and structures.
- Funding requirement for repair and maintenance of land, buildings and equipment including motor vehicles.

7. Schedule of income and other receipts (CY 2007 – 2010) for both the main and external campus

8. Actual obligations for CY 2007 (General Fund and STF) for the main and external campuses

9. CY 2009 approved plans and programs highlighting the major items proposed including narrative or quantitative justifications on any significant shifts in agency programs and priorities. This would include the strategies to operationalize these programs and activities and the specific major final outputs for individual programs/activities.

10. CY 2007 accomplishment report highlights

11. Data on student scholarship (Graduate, Undergraduate and High School)

- Budget estimates for the undergraduate scholarship program and other forms of scholarship to be computed on a per scholar basis. Details of cost for a three-year period (CY 2007 – 2009) shall include book allowance, stipend and other related costs
- Merit scholarship program per school term

12. Enrollment data (Main and External Campuses):

- Weighted enrolled units, by level/course (CY 2007 – 2009)
- Data on head count and FTE, by level/course (CY 2007 – 2009)
- Data on graduates
- Data on board examination performance

13. Personnel data (Main and External Campuses):

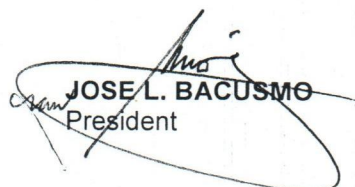
- Proposed staffing modification
- Staffing summary of non-permanent positions (CY 2007 – 2009)
- Schedule of terminal leave and retirement gratuity benefits (CY 2009)
- Updated personal services itemization (based on the latest PSIPOP)

14. Inventories (Main and External Campuses):

- Inventory of school buildings and classrooms as of December 2007
- Inventory of physical facilities other than school buildings as of December 2007
- List of equipment purchased in 2007 by source of funds

Please submit the above data to the Budget Office on or before March 14, 2008.

Your cooperation is highly appreciated.

  
JOSE L. BACUSMO  
President