



LEYTE STATE UNIVERSITY

Visca, Baybay, Leyte 6521-A
Philippines

Office of the President

18 February 2002

MEMORANDUM NO. 68

Series of 2002

T O: **Dr. Jose M. Alkuino, Jr.**
Dr. Jose L. Bacusmo
Dr. Manuel K. Palomar
Dr. Nerelito P. Pascual

R E: **Physical and Financial Data for CY 2002-2005**

Following the new organizational structure of the University, please submit the following data where applicable:

1. Deployment of existing personnel (regular and non-plantilla items)
2. CY 2003-2005 plans and programs highlighting the major/new items proposed including justifications on any significant shifts in agency programs and priorities. This would include:
 - The brief description of each budgetary function, program and activity as well as strategies involved to make these programs and activities operational,
 - Performance targets by function including CY 2002. Based on the Organizational Performance Indicator Framework, the outcomes and major final outputs, appropriate performance indicators, accomplishments and targets for each budgetary function (Advanced Education, Higher Education, Research and Extension) shall be specified.
 - CY 2001 accomplishment reports.
3. Enrolment data by program, CY 2001 (Actual), CY2002 – 2005 (projections), data on graduates, board examination performance.

4. Actual and projected income and other receipts and disbursements, CY 2001-2005
5. Actual obligations for CY 2001 and budgetary requirements for CY 2003-2005 by function (GASS, Auxiliary Services, Advanced and Higher Education to include the external campuses and Research and Extension Services)
 - Urgent major repairs of structures and facilities shall include the scope of work estimates
 - Prioritized listing of equipment giving priority to technical equipment. The list shall reflect the complete specifications, quantity, unit cost, deployment, inventory of similar equipment. Priority is given to initial acquisition and replacement units (duly supported with Inventory and Inspection Report).
 - List of research and extension projects.

The data under No. 1, No. 2 (performance target for CY 2002), and updated list of research and extension projects shall be submitted on February 28, 2002 while the other data shall be submitted on or before March 15, 2002.

Your cooperation is highly appreciated.


PACIENCIA P. MILAN
President 

cc: Accounting Office
Budget Office
HRMDO
Registrar's Office
Planning Office
Records
File