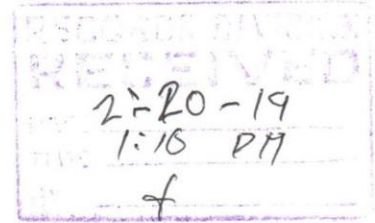




18 February 2019

**MEMORANDUM NO. 68**  
Series of 2019



**T O:** Dr. Beatriz S. Belonias  
Dr. Remberto A. Patindol  
Dr. Othello B. Capuno  
Dr. Dilberto O. Ferraren  
Dr. Lourdes B. Cano  
Dr. Obdulia G. Camoying  
Dr. Merlita D. Veloso  
Dr. Manuel S. Rona  
Dr. Alberto L. Carillas  
Prof. Efren B. Saz  
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Dr. Annabella B. Tulin  
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Prof. Manolo B. Loreto, Jr.  
Prof. Maria Aurora Teresita W. Tabada  
Engr. Mario Lilio P. Valenzona  
Ms. Erlinda S. Esguerra  
Ms. Teresita L. Quiñanola  
Ms. Myrna S. Pancito  
Ms. Alicia M. Flores  
Mr. Eusebio D. Olleras

**R E:** CY 2020 Budget Proposals

In connection with our annual budget preparation activity, we would like to request your office to furnish the following data that are needed for inclusion in the CY 2020 agency budget estimates, where applicable:

1. **PMT - Performance Targets for all Programs(CY 2020)**
2. **OVPI, OVPAF, OVPPRGEA, OVPRE, GSD, External Campuses** (choose only items applicable)
  - Prioritized listing of equipment (₱15,000.00 and above) giving priority to technical equipment. The list shall reflect the complete specifications, quantity, unit cost, deployment, inventory of similar equipment and justifications.
  - Faculty Development Plan (OVPI)
  - Major Research Programs (FY: 2018-2019; 2019-2020; 2020-2021)
  - Research and Development Projects (FY: 2018-2019; 2019-2020; 2020-2021)
  - External Funding/Linkages (FY: 2018-2019; 2019-2020; 2020-2021)
  - Extension Services Activities (FY: 2018-2019; 2019-2020; 2020-2021)
3. **OVPAF & GSD**
  - 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. (2020)
  - Estimated operating cost of completed or soon to be completed projects as of Dec. 31, 2018.





- Actual Physical Accomplishment as of Dec. 31, 2018.

**4. Accounting Office**

- Schedule of Income and Other Receipts (CY 2018-2020) for both the main and external campuses.
- Sources and Uses of Income (FY: 2018-2019; 2019-2020; 2020-2021)

**5. Budget Office**

- Actual Obligations for CY 2018 (General Fund and STF) for the main and external campuses.

**6. OVPPRGEA, PLANNING DEVELOPMENT OFFICE (PDO)**

- CY 2018 Accomplishment Report Highlights
- Agency Measures (BP Form B)
- Agency Performance Measures (BP Form B-1)
- Program Expenditure Plan (BP Form 201 E)
- Matrix of Priority Programs and Participating Agencies (BP Form 201 E-1)

**7. ODGSP, USSO, VSULHS**

- Budget estimates for the graduate, undergraduate and high school scholarship program and other forms of scholarships to be computed on a per scholar basis. Details of cost for a three-year period (CY 2018-2020) shall include book allowance, stipend and other related costs.
- Merit Scholarship Program per school term.

**8. Office of the University Registrar (OUR)**

**Enrollment Data (Main & External Campuses)**

- Weighted Enrolled Units, by level/course (CY: 2018-2020)
- Data on Head Count and FTE, by level/course (CY: 2018-2020)
- Data on Graduates (SY: 2018)
- Data on Board Examination Performance
- Statistical Data (SY: 2018-2019; 2019-2020; 2020-2021)
- Course (Program) Offerings (SY: 2018-2019; 2019-2020; 2020-2021)

**9. ODAHRD & PRPEO (Personnel Data consolidated for whole VSU System)**

- BP 204 – Staffing Summary of Non-Permanent Positions (CY 2018-2020)
- BP 205 – Schedule of Terminal Leave and Retirement Gratuity Benefits (CY 2018-2020)
- Proposed Staffing Modification





- Faculty Educational Profile by Academic Rank (FY: 2018-2019; 2019-2020; 2020-2021)
- Updated Personal Services Itemization (based on the latest PSIPOP)
- Comparative Number of Teaching and Non-Teaching positions (FY: 2018-2019; 2019-2020; 2020-2021)

**10. SPPMO & External Campuses**

- Inventory of Physical Facilities as of December, 2018
- Inventory of Equipment purchased by source of funds as of December, 2018

**11. GAD (BP Forms 400 and 400A)**

- Annual GAD Plan and Budget
- Annual GAD Accomplishment Report CY 2018

**12. RCCRDC (BP Form 201 F)**

- Climate Change Expenditure

Please submit the above data to the ODF/Budget Office on or before February 28, 2019.

Your cooperation is highly appreciated.

  
EDGARDO E. TULIN  
President