



# LEYTE STATE UNIVERSITY

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*Office of the President*

8 March 2006

**MEMORANDUM NO. 58**

Series of 2006

- T O:** Dr. Dilberto O. Ferraren  
Prof. Manolo B. Loreto, Jr.  
Ms. Linda N. Mariscal  
Ms. Teresita L. Quiñanola  
Ms. Jeanette B. Israel  
Engr. Nestor M. Israel  
Ms. Velma P. Bontuyan  
Prof. Teresita Aurora W. Tabada
- R E:** CY 2007 Budget Documentations

In preparation for the CY 2007 budget, we would like to request for some data/information that are needed for inclusion in the agency budget estimates as follows:

1. Planning Office

- CY 2007 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.
- CY 2005 accomplishments reports highlights

2. University Student Services Office

- 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 2005 – 2007) shall include book allowance, stipend and other related costs.
- Summary of merit scholars for the CY 2005 - 2006

3. University Registrar's Office

- Curricular offerings
- Weighted enrolled units, by degree program/sex (CY 2005 – 2007)
- Head count and FTE, by level/course (CY 2005 – 2007)
- Data on graduates
- Board examination performance

4. HRMDO

- Proposed staffing modification
- Staffing summary of non-permanent positions under the General Fund for the main and external campuses (CY 2005 – 2007)
- Schedule of terminal leave and retirement gratuity benefits including the external campuses (CY 2006 – 2007)
- Updated personal services itemization by campus (based on the latest PSIPOP)

5. SPMO

- Inventory of school buildings and classrooms (main and external campuses) as of December 2005
- Inventory of physical facilities other than school buildings (main and external campuses) as of December 2005
- List of equipment purchased in 2004 by source of funds

6. General Services Division

- Priority listing of the 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 to be supported with a breakdown of each item of expenditure and the corresponding amount

7. Budget Office (Ms. V. P. Bontuyan)

- Accountability reports of all funds for CY 2005.

8. GAD Focal Point

- GAD annual plan and budget
- GAD accomplishment report

Please submit the documents on or before March 20, 2006.

For compliance.

  
**PACIENCIA P. MILAN**  
President