



19 January 2017

MEMORANDUM NO. 13
Series of 2017

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R E: CY 2018 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 2018 agency budget estimates, where applicable:

1. OVPI, OVPAF, OVPRE, OVPRPRGEA, ODGS, External Campuses

- CY 2018 consolidated budget based on targets and needs for Advance Education Services, Higher Education Services including the Laboratory High School, Research and Extension Services with the corresponding list of ongoing and new projects and extension projects shall be submitted to the Office of the Vice President for Research and Extension.
- Prioritized listing of equipment (P15,000.00 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 program
- Performance targets for CY 2017 and 2018

2. 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.



- Estimated operating cost of completed or soon to be completed projects as of Dec. 31, 2016
- Actual physical accomplishment as of Dec. 31, 2016

3. Accounting Office

- Schedule of income and other receipts (CY 2016 – 2019) for both the main and external campuses

4. Budget Office

- Actual obligations for CY 2016 (General Fund and STF) for the main and external campuses

5. OVPPRGEA, PDO

- CY 2018 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 2016 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)

6. ODGSSP, ODS, 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 2016 – 2018) shall include book allowance, stipend and other related costs.
- Merit scholarship program per school term

7. Office of the University Registrar (OUR)

Enrollment data (Main & External Campuses):

- Weighted enrolled units, by level/course (CY 2016 – 2018)
- Data on head count and FTE, by level/course (CY 2016 – 2018)
- Data on graduates
- Data on board examination performance



8. ODAHRD (BP Forms 204 and BP 205)

Personnel Data (Main & External Campuses):

- BP 204 - Staffing summary of non-permanent positions (CY 2016 – 2018)
- BP 205 - Schedule of terminal leave and retirement gratuity benefits (CY 2018)
- Proposed staffing modification
- Faculty Educational Profile by Academic Rank
- Updated personal services itemization (based on the latest PSIPOP)

9. SPPMO

- Inventory of physical facilities as of December 2016
- Inventory of equipment purchased by source of funds as of December 2016

10. GAD (BP Forms 400 and 400A)

- Annual GAD Plan and Budget
- Annual GAD Accomplishment Report CY 2016

11. RCCRDC (BP Form 201 F)

- Climate Change Expenditure

Please submit the above data to the ODF/Budget Office on or before February 3, 2017.

Your cooperation is highly appreciated.


EDGARDO E. TULIN
President