Visayas State University

Office of the President

9 February 2015

MEMORANDUM NO. 20
Series of 2015

T O:	Dr. Rolando H. Arpilleda	Dr. Victor B. Asio
	Dr. Edwin A. Balbarino	Dr. Lourdes B. Cano
	Dr. Othello B. Capuno	Ms. Erlinda S. Esguerra
	Ms. Alicia M. Flores	Ms. Anita G. Godoy
	Dr. Roberto C. Guarte	Engr. Nestor M. Israel
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	Dr. Eduardo O. Mangaoang	Dr. Marichu M. Padayao
	Ms. Teresita L. Quiñanola	Prof. Gavino E. Romero, Jr.
	Ms. Teresita Aurora W. Tabada	Dr. Edgardo E. Tulin
	Mr. Eliezer L. Velasco	

R E: CY 2016 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 2016 agency budget estimates, where applicable:

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

   - CY 2016 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 (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.

- Funding requirements for repair and maintenance of laboratory and other technical equipment under each function.

- Faculty development program

- Performance targets for CY 2015 and 2016

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.

3. **Accounting Office**

- Schedule of income and other receipts (CY 2014 – 2017) for both the main and external campuses

4. **Budget Office**

- Actual obligations for CY 2014 (General Fund and STF) for the main and external campuses

5. **OVPPRGEA, PDO**

- CY 2016 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 2014 accomplishment report highlights

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 2014 – 2016) 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 2014 – 2016)
- Data on head count and FTE, by level/course (CY 2014 – 2016)
- Data on graduates
- Data on board examination performance

8. ODAHRD

Personnel Data (Main & External Campuses):
- Proposed staffing modification
- Staffing summary of non-permanent positions (CY 2014 – 2016)
- Faculty Educational Profile by Academic Rank
- Schedule of terminal leave and retirement gratuity benefits (CY 2016)
- Updated personal services itemization (based on the latest PSIPOP)

9. SPPMO

- Inventory of school buildings and classrooms as of December 2014
- Inventory of physical facilities other than school buildings as of December 2014
- List of equipment purchased in 2014 by source of funds
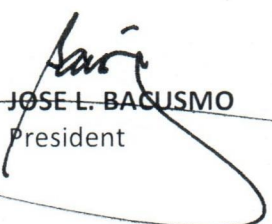
10. GAD

- Annual GAD Plan and Budget
- Annual GAD Accomplishment Report CY 2014

11. RCCRDC

- Climate Change Expenditure

Please submit the above data to the ODF/Budget Office on or before February 16, 2015.

Your cooperation is highly appreciated.

JOSE L. BACUSMO
President