



8 February 2018

MEMORANDUM NO. 115

Series of 2018

T O: Dr. Remberto A. Patindol
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VP for Research & Extension
VP for Planning & Resource Generation
Director, Human Resource
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Head, PRPEO
Principal, VSULHS
Principal, VSUSHS
Dean, Isabel Campus
Dean, Tolosa Campus
Dean, Alangalang Campus
Dean, Villaba Campus
Head, Supply Office
Dean of Students
Director, RCCRDC
Director, ISRDS
Chief Accountant
University Registrar
Head, Budget Office

R E: CY 2019 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 2019 agency budget estimates, where applicable:

Responsible Office	REPORT
OVPI, OVPAF, OVPRE, OVPPRGEA, ODGS, External Campuses	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 SY 2018-2019
ODGS	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, 2017



OVPAF, ODGS	Actual physical accomplishment as of Dec. 31, 2017
Accounting (Main & External)	Statement of Sources & Uses of Income (Main and External Campus) (Form F)
	Schedule of Fees and Charges (SY 2017-2018)
ODF, Budget Office	Budgetary Allocation for Research & Extension (2017-2018)
	Status of Funds CY 2017
	List of Campuses, its location and Budget for (2016-2018)
	Summary of Out-Year Requirements (BP 201 E)
	Statistical Data SY 2016-2017, 2017-2018, 2018-2019 (Form E)
OVPPRGEA, PMT	CY 2017 accomplishment report highlights
	Agency Performance Measures - MFO (BP Form B)
	Agency Performance Measures – Program (BP Form B-1)
	Convergence Program & projects (BP 202A)
	Performance Targets for CY 2019
ODS, ODGSSP, VSULHS, VSUSHS, External Campuses	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 2017 – 2019) shall include book allowance, stipend and other related costs
	Merit scholarship program per school term
OUR (Registrar)	Enrollment data (Main & External Campuses):
	Weighted enrolled units, by level/course (CY 2017 – 2019)
	Data on head count and FTE, by level/course (CY 2017 – 2019)
	Data on graduates (2016-2017)
	Performance on PRC Licensure (2016-2017)
	Course Program Offerings (2016-2017, 2017-2018, 2018-2019)
ODAHRD	Personnel Data (Main & External Campuses):
	BP 204 - Staffing summary of non-permanent positions (CY 2017 – 2019)
	BP 205 - Schedule of terminal leave and retirement gratuity benefits (CY 2019)
	Proposed staffing modification
	Faculty Educational Profile by Academic Rank (CY 2016-2017, 2017-2018)
	Updated personal services itemization (based on the latest PSIPOP)
	Comparative No. of Teaching & Non-Teaching Staff
	Manpower Complement – Authorized/Filled (Main & External Campuses CY 2017-2019)
	Summary of Filled & Unfilled Positions as of Dec. 31, 2017
PRPEO, NAPB	Budgetary requirements for needed JO in CY 2019 with rates prescribed in DBM/COA Joint Circular



SPPMO	Inventory of physical facilities as of December 2017
	Inventory of equipment purchased by source of funds as of December 2017
GAD	Annual GAD Plan and Budget
	Annual GAD Accomplishment Report CY 2017
RCCRDC	Climate Change Expenditure (BP Form 201-F)
OVPRE (Research/Extension)	List of Major R & D Projects CY 2017-2019 (Form G)
	Linkages/External Funding/Grants CY 2017-2019 (Form H)
	List of Extension Projects (CY 2017-2019)
	List of Registered/Property Rights

Please submit the above data to the ODF/Budget Office on or before February 19, 2018.

Your cooperation is highly appreciated.


EDGARDO E. TULIN
President