

NEGROS ORIENTAL STATE UNIVERSITY
ANNUAL PROCUREMENT PLAN FOR CY 2012

Ref	PROJECT/PROCUREMENT NAME/DESCRIPTION	PMO OR END USER	PROCUREMENT METHOD	Estimated ABC	PROCUREMENT SCHEDULE				Remarks
					1st Quarter (Jan-Mar)	2nd Quarter (Apr-Jun)	3rd Quarter (Jul-Sep)	4th Quarter (Oct-Dec)	
	MAINTENANCE AND OTHER OPERATING EXPENSES								
	Office Supplies (Regular and Ordinary Office supplies)								
	Supply and Delivery of various office supplies (common use)	ADMIN.	PS-DBM	120,000.00					Regular and Ordinary office supplies for day-to-day
	Supply & Delivery of Common Use office Supplies (not available at PS-DBM)	ADMIN.	shopping and	50,000.00					use to be purchased to the Procurement Service-DBM
	Supply and Delivery of various computer printer consumables	ADMIN.	small value	240,000.00					and local suppliers
	Supply & Delivery of Regular and Ordinary Office Equipment	ADMIN.	Agency to Agency	80,000.00					
	Drugs and Medicines								
	Purchase of various drugs and medicines for the University Clinic (antibiotics, paracetamol, vitamins, decongestants, etc.)	University Clinic	shopping and small value proc.	250,000.00					Drugs and Medicines for the University Clinic
	Medical, Dental & Laboratory Supplies								
	Supply & Delivery of various medical, dental supplies, programs & activities and equipment	University Clinic	shopping	60,000.00					Medical and Dental supplies for the University Clinic and instructional use
	Agriculture Supplies		shopping						
	Supply & Delivery of fertilizers, seedlings and agrivet supplies	CAF		100,000.00					Agricultural supplies for Main Campus 2, Dumaguete City
	Supply & Delivery of various laboratory chemicals for the Tissue Culture	CAF	shopping & small value proc.	20,000.00					Tissue Culture Laboratory and pamplona Campus
	Fuel, Oil and Lubricants Expenses								
	Purchase of fuel, oil and lubricants/periodic services maintenance of services vehicles (greasing, change oil and spraying)	ADMIN.	shopping and small value proc.	250,000.00					Fuel and lubricants for the University vehicles and maintenance service
	Maintenance Supplies Expenses								
	Repair, maintenance and replacement of spare parts for office equipment (exclusive distributorship) and consumables	ADMIN.	Neg. proc. direct contract	20,000.00					Equipment purchased with exclusive distributorship maintenance and lifetime free services
	sub-total =			1,190,000.00					

Joselyn I. Alba

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	sub-total forwarded			1,190,000.00					
	Hauling and Disposal of garbage, at the Dgte. Dumpsite, waste materials for auction at Main Campus 2 and transfer of unserviceable equipment	ADMIN.	shopping, Neg. Proc public bidding	180,000.00					disposal of garbage at MC 1 and transfer of waste materials for MC 2 security sevices for the University syste
	Periodic maintenance of university facilities (generator set, aircon, computers, drinking fountains, lighting and water system, etc.)	ADMIN.	shopping & Neg. Proc.	20,000.00					repalcement of detective computer hardware and periphe
	Supply & Delivery of various household cleaning chemicals and toiletrass	ADMIN.	small value proc.	30,000.00					
	Emergency purchases for immediate use of the University under Sec. 50 of RA 9184	ADMIN.	shopping	100,000.00					maitenance of comfort rooms and offices for the Universit
	Accountable Forms								
	Printing & Supply Accountable Form no. 51-A (Official Reciept) and other government standard forms	ADMIN.	Agency-to-Agency Direct Contracting NPO	600,000.00					Accountable forms for the Cashier and other offices from the National Printing office exclusive Gov. printing press
	Other Supplies and Expenses								
	Printing of the Student's Handbook	CARE	shopping & Neg. Proc	600,000.00					
	Venue, hotel accomodation, rentals and other amenities (package)	ADMIN.	shopping	120,000.00					lot purchased for (3) months contract of goods and service
	Food and Catering Expenses for various University acrivities	ADMIN.	shopping &	100,000.00					(venue, food and catering services, rentals)
	Venue and meals, manuals for trainings & live-in seminars (package)	ADMIN.	small value proc.	50,000.00					
	Electricity Expense		agency-to-agency						
	Water Expense		agency-to-agency						
	Internet, Telephone and other communication expenses		Neg. Contract						
	Postage and Courier expense		agency-to-agency						
	Printing and binding services (risograph, tarpaulin, T-shirt, programs bulletin of information & updates (4 mos. Contract) package	ADMIN.	shopping & small value proc.	400,000.00					
	Subscription expense (magazines, newspapers, journals)	ADMIN.	direct purchase						
	Supply & Delivery of laminated Student"s Identification Card, card holder and validation stickers	ADMIN.	shopping Neg. Contract	280,000.00					
	Printing and Supply of testing materials	CARE	public bidding	10,000.00					
	Printing of Diploma and cover, Transcript of Records, Grade sheets	ADMIN.	shopping &	600,000.00					
	Commencement Program and other Registrar's office forms	REG. OFFICE	small value proc.						
	Printing of the Handurawan student's folio		shopping	80,000.00					
	Printing and Delivery of The Norsunian school paper publication	The NORSUnian	shopping	180,000.00					
	Printing & Delivery of Research Manuals publication, Catalyst, Bulletin of Info.	ADMIN.	shopping	120,000.00					
	sub-total =			4,660,000.00					

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	sub-total forwarded			4,660,000.00					
	Printing of student's information cards and Employees Leave Cards	ADMIN.	shopping	10,000.00					
	Rental of Government venues, facilities and equipment	ADMIN.	agency to agency	80,000.00					
	Risographing services for teachers evaluation form	CIDA	direct contracting	40,000.00					
	Supply and Delivery of the PYLON Yearbook 2012	PYLON'	public bidding	3,500,000.00					
	Tarpaulin, trophies, prizes, tokens, fireworks, stagedesign, flowers, balloons plaques and other printing services for various university activities	ADMIN.	shopping	200,000.00					
	Repair and Maintenance - School and other Buildings								
	Supply and installation of white nicarta boards for classrooms & offices	ADMIN.		70,000.00					
	Repair and Rehabilitation of comfort rooms, MC 1 & 2	ADMIN.	public bidding	350,000.00					repair, replacement of unserviceable items and mainten
	Repair and Maintenance of library wooden and glass doors	ADMIN.	labor pakyaw	50,000.00					school and other buildings
	Repair and Rehabilitation of school buildings water system, MC 1 and 2 installation and upgrading of water tank reservoirs	ADMIN.	and neg. proc.	250,000.00					
	Termite and pest control services for Main Campuses 1 & 2	ADMIN.	public bidding	800,000.00					
	Supply & Delivery of various hardware & construction materials	ADMIN.	shopping &	600,000.00					
	Supply & Delivery of various electrical and plumbing materials	ADMIN.	small value proc.	300,000.00					
	Supply & Delivery of various lubricating and cleaning materials for Automotive, machine shop, Electronics and instructional equipment	ADMIN.	-do-	20,000.00					
									To provide students modern sports facilities with the end in view of improving the quality of their performances in selected sports games which are within international standards
	Repair and Maintenance - Land Transportation Equipment								
	Smoke emission test for University vehicles (by lot)	ADMIN.	shopping	5,000.00					repair, replacement of spare parts and maintenance servic
	Registration and Insurance expense for University vehicles (LTO,GSIS)	ADMIN.	agency to agency	65,000.00					official vehicles and other registration requirements
	Repair and replacement of spare parts for SHC 800 Mitsubishi Strada and periodic maintenance	ADMIN.	Neg. contract	250,000.00					
	Repair and replacement of spare parts for SEZ 747 Toyota Lite-Ace	ADMIN.	shopping	30,000.00					
	Repair & replacement of spare parts for SEZ 425 Mitsubishi L-200 pick-up	ADMIN.	Neg. contract	30,000.00					
	Repair and replacement of spare parts for SDN 662 Mitsubishi Lancer	ADMIN.	Neg. contract	60,000.00					
	Repair and replacement of spare parts for SEY 966 Suzuki Multicab	ADMIN.	shopping &]	20,000.00					
	Repair and replacement of spare parts for SEY 976 Suzuki Multicab	ADMIN.	small value proc.	20,000.00					
	Repair & replacement of body of SEY 246 School Bus	ADMIN.	shopping & small	280,000.00					
	Purchase of tires, batteries and other parts for service vehicles	ADMIN.	value proc.	50,000.00					
	sub-total =			11,740,000.00					

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	sub-total forwarded			11,740,000.00					
	CAPITAL OUTLAY								
	Land and Land Improvement								
	Proposed concreting of roads, drainage and leveling of grounds at MC 2	ADMIN.	public bidding	1,000,000.00					Improvement of University site
	Improvement of pathways and landscaping areas at MC 1 & 2	ADMIN.	and labor pakyaw	350,000.00					
	Supply , Delivery & installation of drinking fountains for external campuses	ADMIN.	(Admin)	300,000.00					
	Proposed covered walk from entrance gate up to Educatuion Building, MC 1	ADMIN.	Neg. Procurement	350,000.00					
	Repainting of gymnasium, main gate and Main Campus 2 stage	ADMIN.	shopping	80,000.00					
	Purchase of additional lighting system for the open court	ADMIN.	shopping	150,000.00					
	Installation of bronze photographic engraving tablets for University buildings	ADMIN.	shopping	60,000.00					
	Labor Pakyaw contract services for Admin. Funded projects	ADMIN.	labor pakyaw	400,000.00					
	Installation and repair of water drainage system	ADMIN.	shopping	150,000.00					
	BUILDINGS								
	ADMIN BUILDINGS								
	Constructions, rehabilitations and repair of buildings								
									repair, construction of school and admin. Buildings
	Additional Commercial Spaces for IGP food stalls	ADMIN.	neg. proc. And	80,000.00					
	Improvement/Repair/Repainting of PREXIL and CVCIRRD offices	ADMIN.	labor pakyaw thru	200,000.00					
	Construction of Administration comfort rooms	ADMIN.		1,000,000.00					
	Proposed Multi-purpose Amphitheater (Chapel) MC 1	ADMIN.		300,000.00					
	Proposed replacement of asbestos roofing of Mechanical Technology, Shop building	ADMIN.		600,000.00					
	Proposed College of Engineering & Architecture (CEA) Laboratory Building and IGP facility	CEA		500,000.00					
	Development of CEA Student Center	ADMIN.		150,000.00					
		CEA							
	Improving/Construction of Agro-Forest Laboratory at MC2.	CAF		800,000.00					
	sub-total =			18,210,000.00					

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	sub-total forwarded			18,210,000.00					
	EQUIPMENT								
	Office Equipment								purchase of various office equipment
	Supply & Delivery of new I. T. equipment for offices & Laboratory rooms	ADMIN.	public bidding	5,000,000.00					
	Supply & Installation, repair of vertical blinds for buildings & offices	ADMIN.	shopping & SVP	300,000.00					
	Supply & Delivery of classroom & office monobloc chairs	ADMIN.	public bidding	400,000.00					
	Supply & Delivery of window type airconditioning units for offices & replacement of defective units	ADMIN.	shopping & SVP	125,000.00					
	Supply,Delivery & Installation of split type airconditioning system for new buildings and new offices	ADMIN.	public bidding	250,000.00					
	Supply & Delivery of steel filing and storage cabinets with and without safe for offices and departments	ADMIN.	shopping	420,000.00					
	Purchase of digital video cameras for office documentation	ADMIN.	shopping	250,000.00					
	Supply & Delivery of typewriters for the CBA Department instructional	CBA	shopping	250,000.00					
	Supply & Delivery of mult-purpose computer printers and accessories	ADMIN.	shopping	180,000.00					
	Installation of Surveillance Cameras for new buildings	ADMIN.	shopping	300,000.00					
	Firefighting Equipment and accessories (Fire Extinguishers)			800,000.00					
	Supply & Installation of fire extinguishers, dry chem. 5 kls, 10 kls for Main Campuses 1 & 2 school buildings (indoor & outdoor)	ADMIN.	shopping						fire fighting equipment and building code redurement/saf
	Supply & Installation of fire alarm system for Main Campuses 1 & 2 and newly constructed School buildings	ADMIN.	apublic bidding						
	Refilling of fire extinguishers	ADMIN.	Neg. Proc						
	School Equipment								
	Purchase of lawn mowers and portable grass cutters	ADMIN.	shopping	60,000.00					
	Supply and installation of distribution transformer and additional electrical loads per building. 100 and 50 KVA	ADMIN.	public bidding	375,000.00					purchase of school equipment for offices and departments
	sub-total =			26,920,000.00					

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	sub-total forwarded			26,920,000.00					
	Supply & Delivery of 4 seaters gang chairs and outdoor umbrellas	ADMIN.	shopping	100,000.00					
	Supply & Delivery of photocopier, fax machine for BAC and other offices	ADMIN.	shopping & Neg.	60,000.00					
	Supply & Delivery of plotter Printer for the University Engineer's Office and CIT Department	ADMIN.	procurement	170,000.00					
	Supply & Delivery of digital and Video cameras for offices and departments	ADMIN.	shopping	250,000.00					
	Supply & Delivery of conference tables and chairs (10-12 seaters)	ADMIN.	shopping	80,000.00					
	Supply & Delivery of Musical instruments for the University Band	CULTURAL	shopping	200,000.00					
	Purchased of electric floor polisher and other household equipment for the mini hotel and shop instructional use	CTHM	shopping & small value proc.	40,000.00					
	Supply and Delivery of office chair, Office Table, Digital Camera, Led TV, LCD Projector	CARE	shopping	50,000.00					
	Purchase of TIG/Stick welding Machine Miller Syncrowave	CIT	shopping	150,000.00					
	Land Transportation Equipment								
	Supply and Delivery of airconditioned shuttle bus (reconditioned) 25 seaters	ADMIN.	public bidding	1,500,000.00					Purchased of brand new and reconditioned unit vehicles a instructional, replacement of unserviceable school vehicles
	Supply and Delivery of multicab service vehicle (surplus unit)	ADMIN.	public bidding	160,000.00					
	Supply and Delivery of Patrol car for Deftac instructional use (surplus)	ADMIN.	public bidding	180,000.00					
	Supply & Delivery of Automatic man lifter (surplus unit) Vehicle driven	ADMIN.	public bidding	1,500,000.00					
	Purchased of surplus unit diesel and gasoline automotive electronic engine for replacement of serviceable motor vehicles	ADMIN.	shopping	180,000.00					
	Information Technology Equipment and Software								
	Supply & Delivery of I.T. and Communications equipmment, CCTV and software for Main Campuses 1 & 2	ADMIN.	public bidding	100,000.00					high-end computers purchase, laptops and other audio-vis function equipmnt for the info tech
	Purchased of Multimedia projectors with scrolling motion screen for colleges	Various depts.	shopping	800,000.00					
	Medical/Dental Equipment								
	Supply & Delivery of dental chair with accessories	University Clinic	public bidding	650,000.00					
	Supply & Delivery of various medical and instructional equipment for the Restorative, Pedodontic and Oethodontic clinic	University Clinic	shopping	200,000.00					
	sub-total =			33,290,000.00					

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	sub-total forwarded			33,290,000.00					
	Supply & Delivery and Installation of plastic signage of various sizes for the Dental Medicine Department	Univerity Clininc	shopping	10,000.00					
	Purchase of monocular and binocular microscopes, simulators and dental Apparatus	Univerity Clininc	shopping	400,000.00					
	Communication Equipment								
	Supply & Delivery of Cellular Phones	ADMIN.	shopping	60,000.00					
	Purchased of handheld radio transceiver and battery packs	ADMIN.	small value proc. and shopping	120,000.00					
	Supply & Delivery of amplifiers, progammable kits, digital sound mixers and wireless microphones	ADMIN.		600,000.00					
	Supply and Installations of PABX System for MC2	ADMIN.		250,000.00					
	Technical and Scientific Equipment								
	Supply & Delivery of various laboratory equipment for instructional use of colleges and departments	Various Depts.	public bidding	2,000,000.00					
	Supply & Delivery & installation of total station (surveying instrument) CEA	CEA	public bidding	2,000,000.00					
	Supply, Delivery & installation of Universal testing machine	ADMIN.	public bidding	4,500,000.00					
	Installation of Multimedia Speech Laboratory	CAS	public bidding	4,500,000.00					
	Fabrication and Installation of Science Dept. Laboratory demonstration and lecture tables with accessories	CAS	public bidding	700,000.00					
	Purchased of digital microscopes (Computer compatible for Biology Dept.)	CAS	shopping	150,000.00					
	Supply and Delivery of Refrigeration and Aircon Trainer with Latest Desktop compute and cable rack with Free trainers and consultation.	CEA	shopping	500,000.00					
	sub-total =			49,080,000.00					

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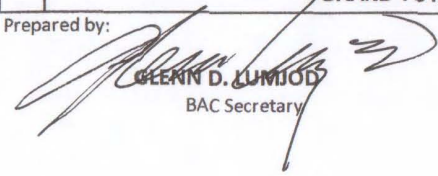
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	sub-total forwarded			49,080,000.00					
	Furnitures and Fixtures								Furnitures and fixtures ready-made or fabricated for office and function rooms and IGP buildings
	Supply & Fabrication of library tables, book shelves	UNIV. LIBRARY	shopping and	120,000.00					
	Supply & Delivery of office and computer tables, chairs, cabinets (ready-made) foe Admin Offices and Departments	ADMIN.	shopping and small value proc.	60,000.00					
	Fabrication of adjustable shelves for supply, Computer dept. and other offices	ADMIN.	shopping	60,000.00					
	Purchase of display cabinets with glass shutters and partitions for offices	ADMIN.	shopping	80,000.00					
	Installation of pre-fabricated laboratory tables and chairs for the Geology	CAS							
	Biology, Physics & Chemistry Dept. laboratory rooms		public bidding	600,000.00					
	Installation of Computer tables and fixed chairs for the CIT Computer Tech.	CIT	shopping	320,000.00					
	Laboratory rooms	ADMIN.							
	Supply and installation of vertical blinds for the new buildings laboratory rooms	ADMIN.	shopping	150,000.00					
	Books								
	Supply & Delivery of various library books (Filipiniana, foreign authors, reprints and hardbound) for the University Library and departments	UNIV. LIBRARY	public bidding and negotiated proc.	1,500,000.00					purchase of library books on public bidding, shopping and exclusive sole distributorship
			shopping	500,000.00					
	Other Assets, Equipment								
	Supply and Delivery of 100 KVA generator set	ADMIN.	public bidding	2,000,000.00					
	Purchased of band uniforms, dance troupe, choir and candidates costumes	CULTURAL	shopping	100,000.00					
	Supply & Delivery of steel filing cabinets, ready made office tables and chairs and other office furniture and equipment	ADMIN.	shopping	80,000.00					
	Sports Equipment								
	Purchase of various sporting goods and athletic equipment for the Athletic Dept.	DRTS AND ATHLET	shopping	250,000.00					purchase of supplies and equipment for the Athletics Dept
	Supply, Delivery and installation of fiberglass basketball backboard and accessories	DRTS AND ATHLET	public bidding	750,000.00					
	Purchased of athletic uniforms and accessories for athletes	DRTS AND ATHLET	shopping	120,000.00					
	Purchase of computer set. Digital camera and public address system	ADMIN.	shopping	75,000.00					
	sub-total =			55,845,000.00					

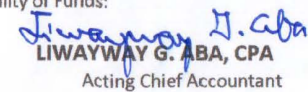
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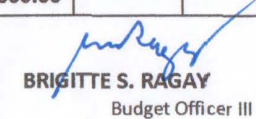
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	sub-total forwarded			55,845,000.00					
	ADMIN Equipment								
	Supply & Delivery of plain paper photocopier, fax machines	ADMIN.	shopping	60,000.00					
	Supply & Delivery of split and window type airconditioning units/ Replacement	ADMIN.	shopping	75,000.00					
	Purchase of I.D maker machine	SAO	public bidding	180,000.00					
	Installation of central fire alarm system	ADMIN.	public bidding	210,000.00					
	Purchase of laptop units for Department heads and other officials	Various Depts.	shopping	140,000.00					
	Others:								
	Supply & Delivery of Electrical, Hardware & Cons. Materials	ADMIN.	shopping	40,000.00					
	Supply & Delivery of meals, Snacks, Venue for meeting & Conferences	ADMIN.	shopping	80,000.00					
	Rental of lights, Sound System	ADMIN.	shopping	30,000.00					
	Supply & Delivery of Newspaper & Periodicals	UNIV. LIBRARY	shopping	15,000.00					
	Printing of School Newspaper, Annual Reports, Journals Bulletin of Information	UNIV. LIBRARY	shopping	210,000.00					
	Security services for the entire NORSU system	ADMIN.	shopping	4,000,000.00					
	Janitorial Services for the entire NORSU system	ADMIN.	public bidding	3,800,000.00					
	Laundry and Storage services	ADMIN.	shopping	40,000.00					
	Earthquake, fire and other disasters drill and information drive consultancy services	ADMIN.	shopping	15,000.00					
	Geodetic and Engineering survey services for university land and other Fixed Assets	CEA	shopping	35,000.00					
	Rental of Airconditioned Commuter Bus	ADMIN.	shopping	50,000.00					
	GRAND TOTAL =			64,825,000.00					

Prepared by:

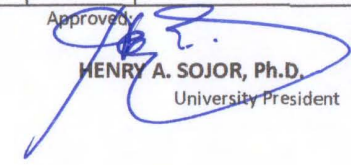

GLENN D. LUMJOD
BAC Secretary

Certification as to Availability of Funds:


LIWAYWAY G. ABA, CPA
Acting Chief Accountant


BRIGITTE S. RAGAY
Budget Officer III

Approved by:


HENRY A. SOJOR, Ph.D.
University President