

SURIGAO STATE COLLEGE OF TECHNOLOGY
Surigao City

Consolidated FY 2021 Proposed Budget - Special Trust Fund (STF) - per CAMPUS
(In Thousand Pesos)

Particulars	INSTRUCTION					Research Program	Extension Program	Production	Administrative Services	Mandatory Reserves	Total Tuition Fee	Other Misc Fees	Fiduciary Fees	Grand Total
	Faculty Dev	Curriculum Dev	Student Dev	Facilities Dev	Other									
<u>Surigao City Campus</u>														
MOOE	4,293	5,152	1,288	1,502	2,210	2,210	2,361	2,247	2,357	21,410	2,895	18,422	42,727	
Capital Outlay	9,279	8,256	9,988	10,527	10,885	10,885	10,065	9,206	9,022	113,060	3,838	27,366	144,264	
Sub-total	13,572	13,408	11,276	12,029	13,195	13,195	12,426	11,453	11,379	134,470	6,733	45,788	186,991	
<u>Malimono Campus</u>														
MOOE	698	537	112	70	291	291	241	291	251	2,491		1,851	4,342	
Capital Outlay				43			50		40	424		1,019	1,443	
Sub-total	698	537	112	113	291	291	291	291	291	2,915		2,870	5,785	
<u>Mainit Campus</u>														
MOOE	895	1,046	300	190	378	378	396	331	351	3,888		2,949	6,834	
Capital Outlay				50	120	120	100	165	145	1,076		1,934	3,010	
Sub-total	895	1,046	300	240	496	496	496	496	496	4,961		4,883	9,844	
<u>Del Carmen Campus</u>														
MOOE	670	922	142	190	240	240	330	310	350	3,154		1,439	4,593	
Capital Outlay			40	90	170	170	80	100	60	960		2,601	3,551	
Sub-total	670	922	182	280	410	410	410	410	410	4,104		4,040	8,144	
Total	15,835	15,913	11,870	12,662	14,392	14,392	13,623	12,650	12,576	146,450	6,733	57,581	210,764	
<u>Graduate Programs</u>														
MOOE												1,000	1,000	
Capital Outlay												1,236	1,236	
Total												2,236	2,236	
Income Generating Projects														
MOOE												10,890	10,890	
Capital Outlay												1,110	1,110	
Total												12,000	12,000	
GRAND TOTAL	15,835	15,913	11,870	12,662	14,392	14,392	13,623	12,650	12,576	146,450	6,733	71,817	225,000	

Prepared by:

Approved by:

FELIP T. CACHO
Budget Officer III

GREGORIO Z. GAMBOA, JR. Ed. D.
College President III

SURIGAO STATE COLLEGE OF TECHNOLOGY
Surigao City

Consolidated FY 2020 Proposed Budget - Special Trust Fund (STF) - per CAMPUS
(in Thousand Pesos)

Particulars	INSTRUCTION (50%)					Research Services (10%)	Extension Services (10%)	Production (10%)	Administrative Services (10%)	Mandatory Reserves (10%)	Total Tuition Fee (100%)	Other Misc Fees	Fiduciary Fees	Grand Total
	Faculty Dev (17%)	Bursar/Student Dev (18%)	Student Dev (7.5%)	Facilities Dev (7.5%)	Dev (7.5%)									
Surigao City Campus														
MOOE	9,000	8,500	2,300	2,400	4,000	4,050	3,800	3,900	3,900	5,000	37,950	1,000	10,000	48,950
Capital Outlay			1,450	1,350	1,000	950	1,200	1,100	1,100	5,000	12,050	2,000	20,000	34,050
Sub-total	9,000	8,500	3,750	3,750	5,000	5,000	5,000	5,000	5,000	5,000	50,000	3,000	30,000	83,000
Maitimong Campus														
MOOE	112	413	112	70	150	100	150	110	110		1,217	130	876	2,223
Capital Outlay				43	50	50		40	40		284		400	684
Sub-total	112	413	112	113	150	150	150	150	150	151	1,501	130	1,276	2,907
Mainit Campus														
MOOE	285	1,046	285	220	330	320	331	351	351		3,168	445	2,500	6,113
Capital Outlay				65	51	61	50	30	30		638	155	1,000	1,793
Sub-total	285	1,046	285	285	381	381	381	381	381	381	3,806	600	3,500	7,806
Del Carmen Campus														
MOOE	291	1,069	251	201	340	314	269	329	329		3,084	340	1,463	4,887
Capital Outlay			40	90	49	75	100	60	60		803	160	1,537	2,500
Sub-total	291	1,069	291	291	389	389	389	389	389	389	3,887	500	3,000	7,387
Total	9,688	11,028	4,438	4,439	5,920	5,920	5,920	5,920	5,920	5,921	59,194	4,230	37,776	101,200
Graduate Programs														
MOOE	1,375	375	375	200	440	400	450	450	450		4,065		600	4,665
Capital Outlay				175	60	100	50	50	50		935		200	1,135
Total	1,375	375	375	375	500	500	500	500	500	500	5,000	-	800	5,800
GRAND TOTAL	11,063	11,403	4,813	4,814	6,420	6,420	6,420	6,420	6,420	6,421	64,194	4,230	38,576	107,000

Prepared by:

FELIPE T. CACHO
Budget Officer III

Approved by:

GREGORIO Z. GAMBOA, JR. Ed. D.
College President III

SURIGAO STATE COLLEGE OF TECHNOLOGY
Surigao City

Consolidated FY 2019 Proposed Budget - Special Trust Fund (STF) - SUMMARY
(In Thousand Pesos)

Particulars	INSTRUCTION (50%)						Research Services (10%)	Extension Services (10%)	Production (10%)	Administrative Services (10%)	Mandatory Reserves (10%)	Total Tuition Fee (100%)	Other Misc Fees	Fiduciary Fees	Grand Total
	Faculty Dev (17%)	Curriculum Dev (18%)	Student Dev (7.5%)	Facilities Dev (7.5%)	MOOE	Capital Outlay									
Surigao City Campus	18%	17%	7.5%	7.5%											
MOOE	9,453	8,928	2,633	2,433	3,926	3,946	4,530					39,245	3,260	20,104	62,609
Capital Outlay			1,304	1,504	1,325	1,305	721					13,265	2,300	15,000	30,565
Sub-total	9,453	8,928	3,937	3,937	5,251	5,251	5,251					52,510	5,560	35,104	93,174
Malibono Campus	15%	20%	7.5%	7.5%											
MOOE	227	300	112	90	150	150	110					1,239	131	1,000	2,370
Capital Outlay				22	50	50	40					262		517	779
Sub-total	227	300	112	112	150	150	150					1,501	131	1,517	3,149
Mainit Campus	7.5%	27.5%	7.5%	7.5%											
MOOE	285	1,046	255	185	331	331	351					3,105	500	2,007	5,612
Capital Outlay			30	100	50	50	30					701	127	1,500	2,328
Sub-total	285	1,046	285	285	381	381	381					3,806	627	3,507	7,940
Del Carmen Campus	7.5%	27.5%	7.5%	7.5%											
MOOE	291	1,069	241	211	339	299	329					3,088	366	1,665	5,139
Capital Outlay			50	80	50	90	60					798	150	1,500	2,449
Sub-total	291	1,069	291	291	389	389	389					3,887	516	3,165	7,568
Total	10,256	11,343	4,625	4,625	6,171	6,171	6,171					61,704	6,834	43,313	111,851
Graduate Programs	27%	7.5%	7.5%	7.5%											
MOOE	1,475	402	402	250	456	436	476					4,233		635	4,868
Capital Outlay				152	80	100	60					1,128		200	1,328
Total	1,475	402	402	402	536	536	536					5,361		835	6,196
GRAND TOTAL	11,731	11,745	5,027	5,027	6,707	6,707	6,707					67,065	6,834	44,148	118,047

Prepared by:

FELIPE T. CACHO
Budget Officer III

Approved by:

GREGORIO Z. GAMBOA, JR., Ed.D.
College President II