

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									
Surigao City Campus													
MOOE	4,293	5,152	1,288	1,502	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	10,985	10,055	9,206	9,022	35,732	113,060	3,838	27,366	144,264
Sub-total	13,572	13,408	11,276	12,029	13,195	12,426	11,453	11,379	35,732	134,470	6,733	45,788	186,991
Malimono Campus													
MOOE	698	537	112	70	291	241	291	251		2,491		1,851	4,342
Capital Outlay				43		50		40	291	424		1,019	1,443
Sub-total	698	537	112	113	291	291	291	291	291	2,915	-	2,870	5,785
Mainit Campus													
MOOE	895	1,046	300	190	376	396	331	351		3,885		2,949	6,834
Capital Outlay				50	120	100	165	145	496	1,076		1,934	3,010
Sub-total	895	1,046	300	240	496	496	496	496	496	4,961	-	4,883	9,844
Del Carmen Campus													
MOOE	670	922	142	190	240	330	310	350		3,154		1,439	4,593
Capital Outlay			40	90	170	80	100	60	410	950		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	13,623	12,650	12,576	36,929	146,450	6,733	57,581	210,764
Graduate Programs													
MOOE												1,000	1,000
Capital Outlay												1,236	1,236
Total	-	-	-	-	-	-	-	-	-	-	-	2,236	2,236
Income Generating Pprojects													
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	13,623	12,650	12,576	36,929	146,450	6,733	71,817	225,000

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 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%)	Curriculum Dev (18%)	Student Dev (7.5%)	Facilities Dev (7.5%)									
Surigao City Campus													
MOOE	9,000	8,500	2,300	2,400	4,000	4,050	3,800	3,900					
Capital Outlay			1,450	1,350	1,000	950				37,950	1,000	10,000	48,950
Sub-total	9,000	8,500	3,750	3,750	5,000	5,000	5,000	5,000	5,000	12,050	2,000	20,000	34,050
Malimono Campus													
MOOE	112	413	112	70	150	100	150						
Capital Outlay				43		50		110		1,217	130	876	2,223
Sub-total	112	413	112	113	150	150	150	150	151	284	400	684	684
Mainit Campus													
MOOE	285	1,046	285	220	330	320	331	351					
Capital Outlay				65	51	61	50	351		3,168	445	2,500	6,113
Sub-total	285	1,046	285	285	381	381	381	381	381	638	155	1,000	1,793
Del Carmen Campus													
MOOE	291	1,069	251	201	340	314	289	329					
Capital Outlay			40	90	49	75	100	329		3,084	340	1,463	4,887
Sub-total	291	1,069	291	291	389	389	389	389	389	803	160	1,537	2,500
Total	9,688	11,028	4,438	4,439	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					
Capital Outlay				175	60	100	50	450		4,065	600		4,685
Total	1,375	375	375	375	500	500	500	500	500	935	200	1,135	1,135
GRAND TOTAL	11,063	11,403	4,813	4,814	6,420	6,420	6,420	6,420	6,421	64,194	4,230	38,576	107,000

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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%)									
Surigao City Campus	18%	17%	7.5%	7.5%									
MOOE	9,453	8,928	2,633	2,433	3,926	3,396	3,946	4,530		39,245	3,260	20,104	62,609
Capital Outlay			1,304	1,504	1,326	1,855	1,305	721	5,251	13,265	2,300	15,000	30,565
Sub-total	9,453	8,928	3,937	3,937	5,251	5,251	5,251	5,251	5,251	62,510	5,560	35,104	93,174
Mallimono Campus	16%	20%	7.5%	7.5%									
MOOE	227	300	112	90	160	100	150	110		1,239	131	1,000	2,370
Capital Outlay				22		50		40	150	262		517	779
Sub-total	227	300	112	112	160	150	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	321	331	351		3,105	500	2,007	5,612
Capital Outlay			30	100	50	60	50	30	381	701	127	1,500	2,328
Sub-total	285	1,046	285	285	381	381	381	381	381	3,806	627	3,507	7,940
Del Carman Campus	7.5%	27.5%	7.5%	7.5%									
MOOE	291	1,069	241	211	339	309	299	329		3,088	366	1,685	5,139
Capital Outlay			50	80	50	80	90	60	389	799	150	1,500	2,449
Sub-total	291	1,069	291	291	389	389	389	389	389	3,887	516	3,185	7,588
Total	10,266	11,343	4,625	4,625	6,171	6,171	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	336	476		4,233		635	4,868
Capital Outlay				152	80	100	200	60	536	1,128		200	1,328
Total	1,475	402	402	402	536	536	536	536	536	5,361	-	835	6,196
GRAND TOTAL	11,731	11,745	5,027	5,027	6,707	6,707	6,707	6,707	6,707	67,065	6,834	44,148	118,047

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