



PROGRAM OF RECEIPTS AND EXPENDITURES (PRE) FY 2025

MINDORO STATE UNIVERSITY



Mindoro State University

**BOARD OF REGENTS
FY 2025**

MARITA R. CANAPI, Ed.D.
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Chairperson, MinsU BOR

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Owner, Gabutero Organic Farm
Member, MinsU BOR

EDNA MELDA F. LEGAZPI
Regional Director, CHED MIMAROPA
Resource Person, MinsU BOR

GENELITA E. HERNANDEZ, Ed.D.
Board Secretary

Excerpt from the Minutes of the 1st Quarter Regular Meeting of
the MinsU Board of Regents held on 30 January 2025 at the
Oriental Mindoro Heritage Museum, Ibadan East, Calapan City,
Oriental Mindoro

RESOLUTION NO. 02, s. 2025

**A RESOLUTION APPROVING THE FY 2025 ANNUAL
PROCUREMENT PLAN (A.P.P.) OF THE MINDORO STATE
UNIVERSITY (MINSU) AMOUNTING TO FOUR HUNDRED FIFTY-
NINE MILLION EIGHTY-FIVE THOUSAND EIGHT HUNDRED
TWENTY-SIX PESOS AND 68/100 (PHP459,478,858.32)**

WHEREAS, the Mindoro State University (MinsU) is a Higher
Education Institution (HEI) in the province of Oriental Mindoro
mandated to provide advanced education, professional, technological
instruction in agriculture, fisheries, forestry, engineering, industrial
technologies, teacher education, arts and sciences, information
technology, and other fields;

WHEREAS, the Annual Procurement Plan (A.P.P.) for FY 2025
of MinsU serves as a critical document that outlines the university's
procurement needs and priorities, aligning with its institutional goals,
strategic plans, and operational requirements;

WHEREAS, the A.P.P. ensures the systematic, transparent, and
compliant execution of procurement activities in accordance with the
provisions of Republic Act No. 9184, also known as the Government
Procurement Reform Act, and its Implementing Rules and
Regulations;

WHEREAS, MinsU's objective is to ensure the timely, efficient,
and transparent procurement of goods, services, and infrastructure
necessary to support its mission of academic excellence, research
innovation, and community engagement;

WHEREAS, the efficient procurement of resources and facilities
is essential for MinsU to continue fostering academic excellence
promoting innovation, and achieving its goals of sustainable
development for the benefit of Mindoro and its neighboring regions

WHEREAS, during the 1st Quarter Regular Meeting of the Board
of Regents held on 30 January 2025, the Governing Board reviewed
and approved the same, to wit:

Expenditure	CAA (PHP)	ATF (PAP)	Total (PHP)
Maintenance and Office Operating Expenses (MOOE)	288,102,078.12	150,912,667.50	437,914,745.62
Capital Outlay (CO)	37,821,360.30	14,248,821.30	52,070,181.60
Total	288,923,438.42	165,161,488.80	454,084,927.22

NOW, THEREFORE, in view of the foregoing premises, the
Governing Board approved as it is hereby approved, the FY 2025
Annual Procurement Plan (A.P.P.) of the Mindoro State University
(MinsU) Amounting to Four Hundred Fifty-Nine Million Eighty-Five



Mindanao State University - Marikina



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Chairperson, MINSU BOR

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Regional Director, CHED MIMAROPA
Resource Person, MINSU BOR

GENELITA E. HERNANDEZ, Ed.D.
Board Secretary

Thousand Eight Hundred Twenty-Six Pesos and 00/100
(Php459,478.83).

I hereby certify the correctness and authenticity of the foregoing
resolution.

GENELITA E. HERNANDEZ, Ed.D.
Board Secretary

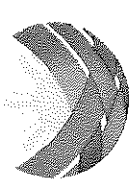
Attested:

[Signature]
ENYA MARIE D. APOSTOL, Ph.D.
SUC President III
Vice-Chair, MINSU BOR



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PROGRAM OF RECEIPTS AND EXPENDITURES (PRE) FY 2025

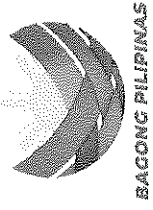
•Main Campus, Alcate, Victoria •Bongabong Campus, Labasan, Bongabong •Calapan City Campus, Masipit, Calapan City



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BAGONG PILIPINAS

GENERAL APPROPRIATIONS ACT (GAA)

•Main Campus, Alcate, Victoria •Bongabong Campus, Labasan, Bongabong •Calapan City Campus, Masipit, Calapan City



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CALABARZ PHILIPPINES

MINDORO STATE UNIVERSITY
Summary of Program Receipts and Expenditures
FY 2025

PARTICULARS	GAA		Internally Generated Income		
	Beginning Balance 2024	2025	Sub-Total	Beginning Income	Sub-Total
Personnel Services (PS)		235,980,000.00	235,980,000.00	8,655,550.49	17,574,069.32
Maintenance and Other Operating Expenses (MOOE)	54,597,078.13	105,701,000.00	160,298,078.13	96,432,510.79	150,912,967.50
Free Higher Education (FHE)		94,804,000.00	94,804,000.00		94,804,000.00
Tuition Dinning		1,000,000.00	1,000,000.00		1,000,000.00
Capital Outlay (CO)	5,150,360.00	37,821,360.00	37,821,360.00	6,638,735.30	14,249,521.00
GRAND TOTAL	59,747,438.13	470,156,000.00	529,903,438.13	112,981,736.32	182,136,457.82
					712,839,895.55

Graphical presentation of PEE FY 2025
GAA FY 2024 FY 2025

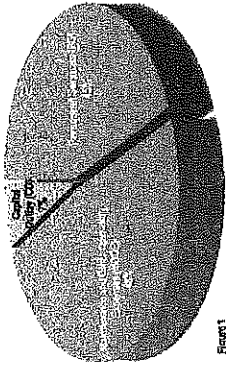


Figure 1

BEGINNING BALANCE FY 2025

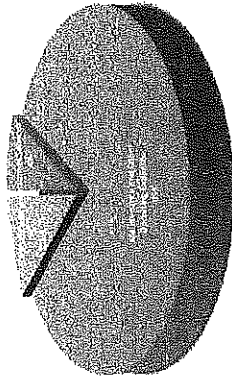


Figure 2

BEGINNING INCOME FY 2025

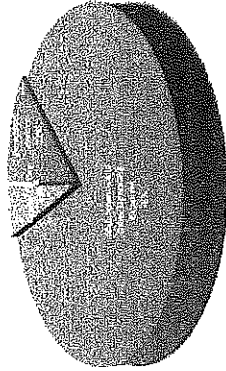


Figure 3

FREE HIGHER EDUCATION FY 2025

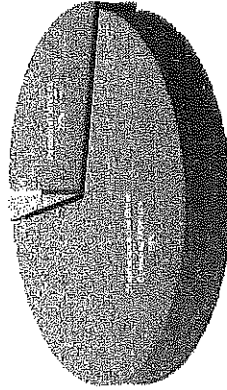


Figure 4

Prepared by:

JOSE LUIS ROYAS
JOSE LUIS ROYAS
Administrative Officer III
Supervising Administrative Officer - Finance

Approved:

EDUARDO ARISTOTEL
EDUARDO ARISTOTEL, Ph.D.
SUC President II

Recommendation Approval:

JOSE LUIS ROYAS
JOSE LUIS ROYAS
Administrative Officer III
Supervising Administrative Officer - Finance

The General Appropriations Act (GAA) Allocation for FY 2025, as illustrated in Figure 1, is divided into three primary expenditure categories: Personnel Services (PS), Maintenance and Other Operating Expenses (MOOE), and Capital Outlay (CO). Personnel Services (PS) is allocated ₱235,980,000.00, representing 45% of the total budget. Maintenance and Other Operating Expenses (MOOE) receives the largest portion of 49%, amounting to ₱256,102,078.13 while Capital Outlay (CO) is allocated the remaining 7%, totaling ₱37,821,360.00. This distribution reflects the university's priorities supporting salaries and wages under PS, addressing operational costs through MOOE, and funding infrastructure and equipment investments under CO. The CO allocation includes specific items as follows: technical and scientific equipment (₱8,000,000.00), transportation and equipment outlay (₱150,360.00), school buildings (₱12,500,000.00), office equipment (₱4,500,000.00), ICT equipment (₱2,000,000.00), other machinery and equipment (₱1,000,000.00), furniture and fixtures (₱4,500,000.00), and motor vehicle (₱5,171,000.00).

The Beginning Balance for FY 2025, as shown in Figure 2, totals ₱112,981,736.32, distributed across three primary expenditure categories: Personnel Services (PS), Maintenance and Other Operating Expenses (MOOE), and Capital Outlay (CO). PS accounts for ₱8,655,550.49, representing 8% of the beginning balance, while MOOE takes the largest share at 85%, amounting to ₱96,432,510.79. CO is allocated the remaining 7%, totaling ₱12,903,675.14. This breakdown highlights the institution's prioritization of operational expenses under MOOE while still allocating funds to support workforce requirements under PS and infrastructure investments under CO.

The Beginning Income for FY 2025 (Figure 3) amounts to ₱68,774,721.50, allocated across three major expenditure categories: Personnel Services (PS), Maintenance and Other Operating Expenses (MOOE), and Capital Outlay (CO). PS is allocated ₱8,655,550.49 accounting for 12% of the total income, while MOOE receives the largest share at 78%, amounting to ₱54,480,358.71. CO is allocated the remaining 10%, totaling ₱6,638,735.30. This allocation reflects the institution's emphasis on covering operational expenses under MOOE, alongside ensuring adequate support for workforce needs under PS and funding for infrastructure and equipment under CO.

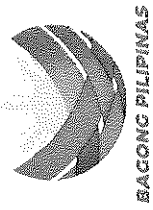
In Figure 4, the allocation for the FHE subsidy amounting to ₱94,804,000.00 and an additional ₱1,000,000.00 for TDP grant, the figure shows that ₱27,311,697.49 or 29% will be allocated for Personnel Services (PS) which will be utilized for the salaries and wages of Contract of Service faculty and staff as well as labor and wages for job order employees. The Maintenance and other operating expenses (MOOE) amount of ₱66,161,032.42 or 69% of the total allocation will be primarily for training and traveling expenses; office and other supplies; instructional materials; student and faculty activities, programs and projects; repair, maintenance, rehabilitation of building and other structures; and other expenses that cater to the priority needs of the MinSU stakeholders. A small portion of 2% or ₱2,331,270.10 will be allocated for the Capital Outlay (CO) focusing on land improvement, construction of infrastructures, procuring of ICT and Office equipment, Investment Outlay as well as Agricultural supplies and equipment.



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GENERAL APPROPRIATIONS ACT (GAA) 2024 BEGINNING BALANCE

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BACONG PILIPINAS

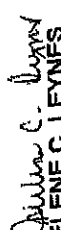
PROPOSED EXPENDITURES FOR FY 2025
GENERAL APPROPRIATIONS ACT (GAA)
Fund 101

GENERAL APPROPRIATIONS ACT (GAA)	
PARTICULARS	GAA 2024 (Beginning Balance)
Beginning Balance	
MAINTENANCE AND OTHER OPERATING EXPENSES	
Agricultural & Marine Supplies Expenses	75,000.00
Books	49,300,000.00
Survey Research, Exploration, and Development Expenses	4,947,976.73
Other Professional Fee	18,928.73
Other Maintenance and Operating Expenses	255,172.67
Sub-total	54,597,078.13
CAPITAL OUTLAY	
Machinery and Equipment	
Technical & Scientific Equipment	5,000,000.00
Transportation Equipment	
Motor Vehicle	150,360.00
Sub-total	5,150,360.00
GRAND TOTAL	59,747,438.13

Prepared by:


ROVELYN P. ROXAS
Acting Budget Officer III
Supervising Administrative Officer - Finance

Recommending Approval:


JOELENE C. LEYNES
Vice-President for Administration & Finance
Chief Administrative Officer - Finance

Approved:


ENYA MARIE D. APOSTOL, Ph.D.
SUC President III



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GENERAL APPROPRIATIONS ACT (GAA) 2025

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PROPOSED EXPENDITURES FOR FY 2025
GENERAL APPROPRIATIONS ACT (GAA)
Fund 101

GENERAL APPROPRIATIONS ACT (GAA)		GAA 2025
PARTICULARS		
PERSONNEL SERVICES		
Basic Salary		138,019,000.00
Lump-Sum of Filing of Positions		34,121,000.00
Salary of Non-permanent Position		1,493,000.00
Personnel Economic Relief Allowance		7,152,000.00
Representation Allowance		72,000.00
Transportation Allowance		72,000.00
Clothing Allowance		2,086,000.00
Honoraria		200,000.00
Mid Year Bonus		11,502,000.00
Year End Bonus		11,502,000.00
Cash Gift		1,490,000.00
Step Increment		345,000.00
Subsistence Allowance Magna Carta for Public Health Nurse		560,000.00
RLIP		16,562,000.00
Pag-Ibig		715,000.00
PhilHealth		3,417,000.00
Employees Compensation Insurance Premium		358,000.00
Productivity Enhancement Incentive		1,490,000.00
Other Personnel Benefits		4,824,000.00
Sub-total		235,980,000.00
MAINTENANCE AND OTHER OPERATING EXPENSES		
Travelling Expenses - Local		5,465,000.00
Travelling Expenses - Foreign		2,200,000.00
Training Expenses		4,168,000.00
Office Supplies Expenses		1,700,000.00
Accountable Forms		300,000.00
Drugs and Medicine Expenses		600,000.00
Fuel, Oil, & Lubricants		3,140,000.00
Agricultural & Marine Supplies Expenses		130,000.00
Semi-Expendable Machinery and Equipment Expenses - Office Equipment		132,000.00
Communications Technology Equipment		100,000.00
Semi-Expendable Furniture, Fixtures and Books Expenses - Furniture and Fixtures		31,459,000.00
Other Supplies Expenses		2,414,000.00
Water Expenses		62,000.00
Electricity Expenses		13,276,000.00
Postage & Courier Services		60,000.00
Telephone Land Expenses		1,162,000.00
Internet Subscription Expenses		3,362,000.00
Cable, Satellite, Telegraph, and Radio Expenses		6,000.00
Awards/Rewards Expenses		821,000.00
Survey Research, Exploration, and Development Expenses		10,965,000.00
Extraordinary and Miscellaneous Expenses		144,000.00
Legal Services		336,000.00
Auditing Services		100,000.00



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BACONG BILIPINAS

GENERAL APPROPRIATIONS ACT (GAA)	
PARTICULARS	GAA 2025
Security Services	940,000.00
Membership Dues and Contributions	445,000.00
Printing & Publication Expenses	268,000.00
Rent/Lease Expenses	144,000.00
Representation Expenses	250,000.00
Subscription Expenses	370,000.00
Other Professional Services	1,662,000.00
Repair & Maintenance - Building and Other Structure	3,000,000.00
Repair & Maintenance - Office Equipment	30,000.00
Repair & Maintenance - ICT Equipment	250,000.00
Repair & Maintenance - Machines & Equipment	500,000.00
Repair & Maintenance - Furniture and Fixtures	250,000.00
Repair & Maintenance - Motor Vehicle	1,600,000.00
Repair & Maintenance - Other Property, Plant, and Equipment	250,000.00
Taxes, Duties, and Licenses	160,000.00
Fidelity Bond Premiums	365,000.00
Insurance Expenses	3,252,000.00
Labor and Wages	5,855,000.00
Other Maintenance and Operating Expenses	4,008,000.00
Sub-total	105,701,000.00
Subsidies-Others	
Free Higher Education (FHE)	94,804,000.00
Tulong Dunong	1,000,000.00
Sub-total	95,804,000.00
TOTAL	201,505,000.00
CAPITAL OUTLAY	
Building & Other Structure	
School Buildings - Establishment of University Dormitory -Bongabong Campus	12,500,000.00
Machinery and Equipment	
Office Equipment	
ICT Equipment	4,500,000.00
Technical & Scientific Equipment	2,000,000.00
Other Machinery Equipment	3,000,000.00
Furniture, Fixtures and Books	1,000,000.00
Furniture and Fixtures	
Transportation Equipment	4,500,000.00
Motor Vehicle	
Sub-total	5,171,000.00
GRAND TOTAL	32,671,000.00
	470,156,000.00

Prepared by:

Recommending Approval:

ROVELYN P. ROXAS
Acting Budget Officer III/ SAO - Finance

JOELENE C. LEYNES
VP for Admin & Finance/CAO-Finance

Approved:

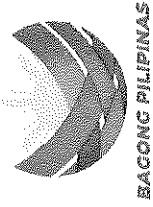
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BEGINNING BALANCE 2025

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BACOLONG DILIPINAS

Agency: MINDORO STATE UNIVERSITY
Campus Consolidated from Campuses
Department: STATE COLLEGES AND UNIVERSITIES

BEGINNING BALANCE
FOR FY 2025

PARTICULARS	AMOUNT	MAIN CAMPUS	CALAPAN CITY CAMPUS	BONGABONG CAMPUS
TOTAL AMOUNT FROM TUITION FEE				
INSTRUCTION (50% of tuition fees after deducting SUC-wide Common Fund)				
A. TUITION FEE				
Balance 2024				
FACULTY AND STAFF DEVELOPMENT (12.5% of tuition fee)	5,404,853.45	1,351,163.35	2,702,326.73	1,351,163.36
CURRICULUM DEVELOPMENT (12.5% of tuition fee)	2,329,454.36	1,470,787.70	429,333.33	429,333.33
STUDENT DEVELOPMENT (12.5% of t by	1,692,589.72	423,397.43	846,794.86	423,397.43
FACILITIES DEVELOPMENT (12.5% of tuition fees)	609,112.33	152,278.08	304,556.17	152,278.08
RESEARCH SERVICES (10% of tuition fees)	3,513,179.50	3,000,000.00	256,589.75	256,589.75
EXTENSION SERVICES (10% of tuition fees)	4,994,210.72	1,248,552.68	2,497,105.36	1,248,552.68
PRODUCTION SERVICES (10% of tuition fees)	4,026,231.47	937,827.51	937,827.51	2,150,576.45
ADMINISTRATIVE SERVICES (10% of tuition fee)	1,085,115.16	292,557.57	500,000.00	292,557.59
COMMON FUND	1,578,502.24	1,578,502.24	-	-
MANDATORY RESERVE FUND	14,997,409.85	3,745,352.46	7,490,704.93	3,745,352.46
Sub-Total	40,215,458.80	14,200,419.03	15,965,238.64	10,049,801.13
Continuing (with Pending PRs and BAC Reso)				
FACULTY AND STAFF DEVELOPMENT (12.5% of tuition fee)	16,162.00	13,948.00	774.00	1,440.00
CURRICULUM DEVELOPMENT (12.5% of tuition fee)	571,232.00	332,820.00	26,412.00	152,000.00
STUDENT DEVELOPMENT (12.5% of t by	32,180.00	32,180.00		
FACILITIES DEVELOPMENT (12.5% of tuition fees)	1,168.66			1,168.66
RESEARCH SERVICES (10% of tuition fees)	2,457,900.00	2,457,900.00		
EXTENSION SERVICES (10% of tuition fees)	3,849,423.55			3,849,423.55
PRODUCTION SERVICES (10% of tuition fees)				
ADMINISTRATIVE SERVICES (10% of tuition fee)	179,600.00	179,600.00		
COMMON FUND				
MANDATORY RESERVE FUND				
Sub-Total	7,047,666.21	3,015,448.00	27,186.00	4,004,032.21
TOTAL	47,263,125.01	17,215,867.03	15,992,424.64	14,053,833.34
B. FIDUCIARY FEE				
FIDUCIARY	40,906,016.41	24,614,403.13	9,523,884.17	6,767,729.11
CUSTODIAL	13,926,810.50	4,781,177.77	7,870,047.01	1,275,365.72
TOTAL	54,832,826.91	29,395,580.90	17,393,931.18	8,043,314.83
C. IGP & OTHER SERVICE INCOME				
	1,167,574.12	863,668.90	109,202.29	194,702.93
D. REVOLVING FUND				
	9,698,210.28	2,637,270.68	5,785,805.52	1,274,134.08
GRAND TOTAL	112,961,735.32	50,113,387.51	39,262,363.63	23,585,985.18

Prepared by:

ROVELYN P. ROXAS
ROVELYN P. ROXAS
Acting Budget Officer III
Supervising Administrative Officer - Finance

Recommending Approval:

JOELEN C. LEYNES
JOELEN C. LEYNES
Vice-President for Administration & Finance
Chief Administrative Officer - Finance

Approved:

ENYA MARIE D. APOSTOL, Ph.D.
ENYA MARIE D. APOSTOL, Ph.D.
SUC President III



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BEGINNING INCOME 2025

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**BEGINNING INCOME
FOR FY 2025**

Agency: MINDORO STATE UNIVERSITY
Campus: Consolidated from Campuses
Department: STATE COLLEGES AND UNIVERSITIES

PARTICULARS	AMOUNT	MAIN CAMPUS	CALAPAN CITY CAMPUS	BONGABONG CAMPUS
TOTAL AMOUNT FROM TUITION FEE INSTRUCTION (50% of tuition fees after deducting SUC-wide Common Fund)				
A. TUITION FEE				
FACULTY AND STAFF DEVELOPMENT (12.5% of tuition fee)	1,868,574.73	449,435.37	886,068.20	533,071.16
CURRICULUM DEVELOPMENT (12.5% of tuition fee)	1,868,574.73	449,435.37	886,068.20	533,071.16
STUDENT DEVELOPMENT (12.5% of tuition fees)	1,868,574.73	449,435.37	886,068.20	533,071.16
FACILITIES DEVELOPMENT (12.5% of tuition fees)	1,868,574.73	449,435.37	886,068.20	533,071.16
RESEARCH SERVICES (10% of tuition fees)	1,494,859.79	359,548.31	708,854.56	426,456.92
EXTENSION SERVICES (10% of tuition fees)	1,494,859.79	359,548.31	708,854.56	426,456.92
PRODUCTION SERVICES (10% of tuition fees)	1,494,859.79	359,548.31	708,854.56	426,456.92
ADMINISTRATIVE SERVICES (10% of tuition fee)	1,660,955.31	399,498.10	787,616.18	473,841.03
COMMON FUND	1,494,859.79	359,548.31	708,854.56	426,456.92
MANDATORY RESERVE FUND	1,494,859.79	359,548.31	708,854.56	426,456.92
TOTAL	16,609,553.18	3,994,981.13	7,876,161.78	4,738,410.27
B. FIDUCIARY FEE				
FIDUCIARY	35,608,620.85	7,771,997.56	17,906,552.12	9,930,071.17
CUSTODIAL	602,050.01	373,670.01		228,380.00
TOTAL	36,210,670.86	8,145,667.57	17,906,552.12	10,158,451.17
C. IGP & OTHER SERVICE INCOME				
	7,088,543.26	4,076,840.79	2,135,789.59	875,912.88
D. REVOLVING FUND				
	4,123,330.96	2,639,449.13	1,034,146.83	449,735.00
E. GRADUATE STUDIES				
	5,742,623.25	5,742,623.25		
GRAND TOTAL	69,774,721.50	24,599,561.87	28,952,650.32	16,222,509.32

Prepared by:

Roxas
ROVELYN P. ROXAS
Acting Budget Officer III
Supervising Administrative Officer - Finance

Recommending Approval:

Joelene C. Leynes
JOELENE C. LEYNES
Vice-President for Administration & Finance
Chief Administrative Officer - Finance

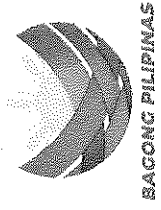
Approved:

Enya Marie D. Apostol
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FREE HIGHER EDUCATION ALLOCATION 2025

•Main Campus, Alcate, Victoria •Bongabong Campus, Labasan, Bongabong •Calapan City Campus, Masipit, Calapan City



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BACANG PILIPINAS

Breakdown for Free Higher Education (FHE)

FY 2025

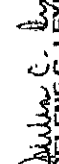
FEES	MAIN CAMPUS	CALAPAN CITY CAMPUS	BONGABONG CAMPUS	TOTAL
Tuition Fee	8,731,601.87	18,102,905.87	10,519,038.33	37,353,546.07
Fiduciary Fees	13,800,437.82	27,051,081.16	15,551,208.41	56,502,727.39
NSTP Fee	194,657.45	434,620.66	250,037.26	879,315.37
Athletic Fees	414,926.77	907,989.28	493,810.50	1,816,726.54
SCUAA	622,390.15	1,361,983.92	740,715.74	2,725,089.81
Internet Fees	1,395,080.31	2,912,367.83	1,535,731.49	5,843,179.63
Computer Fees	997,596.73	2,284,092.11	2,049,853.48	5,331,542.32
Cultural Fees	414,926.77	907,989.28	493,810.50	1,816,726.54
Publication	622,390.15	1,361,983.92	740,715.74	2,725,089.81
CSC	207,463.38	453,994.64	246,905.25	908,363.27
FFPCC	414,926.77	907,989.28	493,810.50	1,816,726.54
MFSC	62,239.02	136,198.39	74,071.57	272,508.98
SCEF	1,046,310.23	2,184,275.87	1,151,798.62	4,382,384.72
ISF	1,395,080.31	2,915,157.83	1,536,121.49	5,846,359.63
Guidance Fees	232,513.38	485,394.64	255,955.25	973,863.27
Handbook	45,473.73	112,001.33	110,717.35	268,192.40
AVR	232,513.38	485,394.64	256,131.25	974,039.27
Tech Fee	-	400,769.29	377,248.58	778,017.87
Lab Fee	1,252,256.95	1,612,343.96	1,041,211.15	3,905,812.06
Library Fee	1,162,566.92	2,426,973.19	1,279,776.24	4,869,316.36
Medical and Dental Fee	1,162,566.92	2,426,973.19	1,279,776.24	4,869,316.36
Red Cross	123,076.06	272,393.57	150,426.30	545,895.93
Insurance	102,563.38	226,994.64	125,355.25	454,913.27
School ID Fees	72,863.56	179,413.32	111,781.75	364,058.64
Entrance Exam	89,055.47	266,286.40	180,446.93	535,788.80
Graduation Fee	537,000.00	1,387,500.00	675,000.00	2,599,500.00
Tulong Dunong	1,000,000.00			1,000,000.00
Other Service Income	465,026.77	970,789.28	511,910.50	1,947,726.54
Registration Fees	465,026.77	970,789.28	511,910.50	1,947,726.54
GRAND TOTAL	22,997,066.46	46,124,776.30	26,682,157.24	95,804,000.00

Prepared by:

Recommending Approval:

Approved:


ROVELYN P. ROXAS
Acting Budget Officer III
SAO - Finance


JOELENE C. LEYNES
VP for Admin & Finance
CAO - Finance


ENYA MARIE D. APOSTOL, Ph.D.
SUC President III



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CONSOLIDATED PROPOSED EXPENDITURES FROM TUITION FEE

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**DETAILED PROPOSED EXPENDITURES
CHARGEABLE AGAINST INCOME FROM TUITION FEE
FOR FY 2025**

Agency: MINDORO STATE UNIVERSITY
Campus: Consolidated from Campuses
Department: STATE COLLEGES AND UNIVERSITIES

PARTICULARS	BEGINNING BALANCE 2025	BEGINNING INCOME 2025	FHE 2025	CUMULATIVE TOTAL
TOTAL AMOUNT FROM TUITION FEE	47,263,125.01	16,609,553.18	37,353,546.07	101,226,224.25
INSTRUCTION (50% of tuition fees after deducting SUC-wide Common Fund)				
FACULTY AND STAFF DEVELOPMENT (12.5% of tuition fee)	5,420,815.45	1,868,574.73	4,202,273.93	11,491,664.11
Personnel Services				
Maintenance and Other Operating Expenses	5,420,815.45	1,868,574.72	4,202,273.93	11,491,664.10
TOTAL FOR FACULTY AND STAFF DEVELOPMENT	5,420,815.45	1,868,574.72	4,202,273.93	11,491,664.10
CURRICULUM DEVELOPMENT (12.5% of tuition fee)	2,840,686.36	1,868,574.73	4,202,273.93	8,911,535.02
Personnel Services	-	1,114,187.00	937,986.00	2,052,173.00
Maintenance and Other Operating Expenses	2,740,686.36	754,387.72	3,049,085.90	6,544,159.98
Capital Outlay	100,000.00	-	215,202.00	315,202.00
TOTAL FOR CURRICULUM DEVELOPMENT	2,840,686.36	1,868,574.72	4,202,273.90	8,911,534.98
STUDENT DEVELOPMENT (12.5% of tuition fees)	1,725,769.72	1,868,574.73	4,202,273.93	7,796,618.38
Maintenance and Other Operating Expenses	1,725,769.72	1,606,841.40	4,085,273.93	7,417,885.05
Capital Outlay	-	261,733.33	117,000.00	378,733.33
TOTAL FOR STUDENT DEVELOPMENT	1,725,769.72	1,868,574.73	4,202,273.93	7,796,618.38
FACILITIES DEVELOPMENT (12.5% of tuition fees)	609,112.33	1,868,574.73	4,202,273.93	6,679,960.99
Maintenance and Other Operating Expenses	609,112.33	1,723,574.72	4,092,273.93	6,424,960.98
Capital Outlay	-	145,000.00	110,000.00	255,000.00
TOTAL FOR FACILITIES DEVELOPMENT	609,112.33	1,868,574.72	4,202,273.93	6,679,960.98
RESEARCH SERVICES (10% of tuition fees)	3,514,348.16	1,494,859.79	3,631,819.15	8,641,027.10
Personnel Services	711,372.00	-	237,516.00	948,888.00
Maintenance and Other Operating Expenses	2,067,976.16	1,494,859.79	2,961,321.90	6,524,157.85
Capital Outlay	735,000.00	-	162,981.25	897,981.25
TOTAL FOR RESEARCH SERVICES	3,514,348.16	1,494,859.79	3,361,819.15	8,371,027.10
EXTENSION SERVICES (10% of tuition fees)	7,452,110.72	1,494,859.79	3,361,819.15	12,308,789.66
Personnel Services	1,355,940.00	237,516.00	237,516.00	1,830,972.00
Maintenance and Other Operating Expenses	4,246,170.72	962,343.79	3,124,303.15	8,332,817.66
Capital Outlay	1,850,000.00	295,000.00	-	2,145,000.00
TOTAL FOR EXTENSION SERVICES	7,452,110.72	1,494,859.79	3,361,819.15	12,308,789.66
PRODUCTION SERVICES (10% of tuition fees)	7,875,655.02	1,494,859.79	3,631,819.15	13,002,333.96
Maintenance and Other Operating Expenses	7,605,655.02	1,494,859.79	2,951,474.72	12,051,989.53
Capital Outlay	270,000.00	-	410,344.43	680,344.43
TOTAL FOR PRODUCTION SERVICES	7,875,655.02	1,494,859.79	3,361,819.15	12,732,333.96
ADMINISTRATIVE SERVICES (10% of tuition fee)	1,085,115.16	1,494,859.82	3,361,819.18	5,941,794.16
Personnel Services	423,750.00	345,072.00	1,171,290.00	1,940,112.00
Maintenance and Other Operating Expenses	661,365.16	1,149,787.82	2,077,529.18	3,886,682.15
Capital Outlay	-	-	-	-
TOTAL FOR ADMINISTRATIVE SERVICES	1,085,115.16	1,494,859.82	3,361,819.18	5,941,794.15
MANDATORY RESERVED FUND	14,981,409.85	1,494,859.79	3,361,819.15	19,838,088.79
SUC - WIDE COMMON FUND (10% of Tuition Fees)	1,758,102.24	1,660,955.31	3,735,354.60	7,154,412.15
GRAND TOTAL	47,263,125.01	16,609,553.17	37,353,546.07	101,226,224.25

Prepared by:

ROVELYN P. ROXAS
Acting Budget Officer III/SAO-Finance

Approved:

JOELEN C. LEYNES
VP for Admin & Finance/CAO-Finance

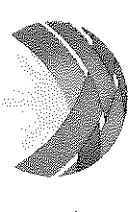
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CONSOLIDATED PROPOSED EXPENDITURES FROM FIDUCIARY FEE

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DETAILED PROPOSED EXPENDITURES
CHARGEABLE AGAINST INCOME FROM FIDUCIARY FEES
FOR FY 2025

Agency: MINDORO STATE UNIVERSITY
Campus: Consolidated from Campuses
Department: STATE COLLEGES AND UNIVERSITIES

PARTICULARS				TOTAL AMOUNT FROM FIDUCIARY FEES	
BEGINNING	BEGINNING	INCOME 2025	FHE 2025	CUMULATIVE	TOTAL
54,832,826.91	36,210,670.86	55,502,727.39	146,546,225.16	GRAND TOTAL	
2,370,266.70	6,147,612.30	1,163,168.10	8,681,037.10	Capital Outlay	
				Tulong Dunong	
46,428,732.38	26,468,724.07	28,612,169.79	101,509,626.24	Maintenance and Other Operating Expenses	
6,033,837.83	4,594,334.49	24,727,389.50	35,355,661.82	Personnel Services	

Prepared by:

ROVELYN P. ROXAS
Acting Budget Officer III/SAO-Finance

Recommending Approval:

JOELENE C. LEYNES
VP for Admin & Finance/CAO-Finance

Approved:

ENYA MARIE D. APOSTOL, Ph.D.
SUC President III

Main Campus, Alcala, Victoria • Bongabong Campus, Labasan, Bongabong • Catapuan City Campus, Masipit, Catapuan City



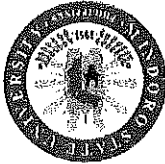
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CONSOLIDATED PROPOSED EXPENDITURES FROM IGP & OTHER SERVICE INCOME

•Main Campus, Alcate, Victoria •Bongabong Campus, Labasan, Bongabong •Calapan City Campus, Masipit, Calapan City



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DETAILED PROPOSED EXPENDITURES
CHARGEABLE AGAINST IGP AND OTHER SERVICE INCOME
FOR FY 2025

Agency: MINDORO STATE UNIVERSITY
Campus: Consolidated from Campuses
Department: STATE COLLEGES AND UNIVERSITIES

PARTICULARS				CUMULATIVE TOTAL	
BEGINNING BALANCE 2025	BEGINNING INCOME 2025	FYE 2025			
TOTAL AMOUNT FROM IGP AND OTHER SERVICE INCOME					
43,600.00	427,460.00	-	471,060.00		
Personnel Services					
1,123,974.12	6,261,083.26	1,737,726.54	9,122,783.92		
Maintenance and Other Operating Expenses					
	400,000.00	210,000.00	610,000.00		
Capital Outlay					
GRAND TOTAL			1,167,574.12	10,203,843.92	

Prepared by: ROVELYN P. ROXAS
Acting Budget Officer III/SAO-Finance
Recommended Approval: JOELENE C. LEYNES
VP for Admin & Finance/CAO-Finance
Approved: ENYA MARIE D. APOSTOL, Ph.D.
SUC President III

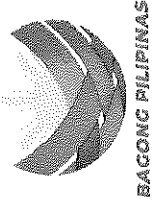
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PROPOSED EXPENDITURES FOR MAIN CAMPUS

•Main Campus, Alcate, Victoria •Bongabong Campus, Labasan, Bongabong •Calapan City Campus, Masipit, Calapan City



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**DETAILED PROPOSED EXPENDITURES
CHARGEABLE AGAINST INCOME FROM TUITION FEE
FOR FY 2025**

Agency: MINDORO STATE UNIVERSITY
Campus: MAIN
Department: STATE COLLEGES AND UNIVERSITIES

PARTICULARS	BEGINNING BALANCE 2025	BEGINNING INCOME 2025	FHE 2025	CUMULATIVE TOTAL
TOTAL AMOUNT FROM TUITION FEE	14,200,419.03	3,994,981.13	8,731,601.87	26,927,002.04
INSTRUCTION (50% of tuition fees after deducting SUC-wide Common Fund)	3,397,626.57	1,797,741.51	3,929,220.84	5,726,982.35
FACULTY AND STAFF DEVELOPMENT (12.5% of tuition fee)	1,351,163.36	449,435.37	982,305.21	2,782,903.94
Maintenance and Other Operating Expenses				1,049,400.00
Educational Tour/ Lakbay Aral Assistance	620,400.00			
94 faculty members @P6,600 (P2,200 for 3 days)		165,000.00		
25 Key officials @P6,600 (P2,200 for 3 days)			264,000.00	
40 staff @P6,600 (P2,200 for 3 days)				486,200.00
Travelling Expenses - Local				
25 staff @P6,600 (P2,200 for 3 days)		165,000.00		
73 faculty @P6,600 (P2,200 for 2 days)			321,200.00	
Travelling Expenses - Foreign				184,600.00
5 faculty and staff @P36,920 (airfare and DSA)	184,600.00			
Training Expenses				578,000.00
56 faculty members @P6,000 (P2,000 for 3 days)	336,000.00			
25 faculty members @P2,000		50,000.00		
32 faculty members @P6,000 (P2,000 for 3 days)			192,000.00	
Membership Dues and Contribution				55,000.00
11 programs @ 5,000 each	55,000.00			
Office Supplies Expenses				65,000.00
Semi-expendables ICT Equipment				30,000.00
Semi-expendable Furniture and Fixtures				90,000.00
Other MOE - Provision for Faculty and Staff Activities	155,163.36	69,435.37	20,105.21	244,703.94
Teacher's Days				
Sub-total	1,351,163.36	449,435.37	982,305.21	2,782,903.94
TOTAL FOR FACULTY AND STAFF DEVELOPMENT	1,351,163.36	449,435.37	982,305.21	2,782,903.94
CURRICULUM DEVELOPMENT (12.5% of tuition fee)	1,470,787.70	449,435.37	982,305.21	2,902,528.28
Maintenance and Other Operating Expenses				
Training Expenses				648,000.00
14 faculty members @P6,000 (P2,000 for 3 days)	84,000.00			
33 faculty members @P6,000 (P2,000 for 3 days)		198,000.00		
61 faculty members @P6,000 (P2,000 for 3 days)			366,000.00	
Travelling Expenses				92,400.00
14 faculty members @P6,600 (P2,200 for 3 days)			92,400.00	
Instructional Materials Expenses			210,348.49	210,348.49
Semi-Expendable Furnitures and Fixtures				45,000.00
2 steel Cabinet @P15,000 each			30,000.00	
1 glassboard @P15,000 each			15,000.00	
Semi-expendables ICT equipment				81,988.00
2 desktop computer @P40,999 each			81,988.00	
Repair and Maintenance - ICT equipment			8,536.15	8,536.15
Subscription Expenses - LMS	432,787.70			432,787.70



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SACONG PILIPINAS

PARTICULARS	BEGINNING BALANCE 2025	BEGINNING INCOME 2025	FHE 2025	CUMULATIVE TOTAL
Other MOE - AACUP Survey Visit Fee and Expenses				1,383,467.94
6 Colleges @P150,000 each	954,000.00			
Other expenses related to AACUP Accreditation		251,435.37		
IQAI Flexible Learning/ other accreditation related fees			178,032.57	
Sub-total				
TOTAL FOR CURRICULUM DEVELOPMENT	1,470,787.70	449,435.37	982,305.21	2,902,528.28
STUDENT DEVELOPMENT (12.5% of tuition fees)	1,470,787.70	449,435.37	982,305.21	2,902,528.28
Maintenance and Other Operating Expenses	423,397.43	449,435.37	982,305.21	1,855,138.01
Travelling Expenses - Local				165,000.00
33 students @ P 5,000 each	165,000.00			
Trainings Expenses (Student)			100,000.00	
20 students @ P 5,000 each			35,000.00	
7 students @ P 5,000 each			6,950.00	6,950.00
Telephone and Communication Expenses		200,000.00	210,000.00	
Scholarship Expenses				
Awards/ Rewards Expenses (Student Achiever)				
Semi-Expendable Furnitures and Fixtures			30,000.00	107,000.00
1-12 seater conference table @P30,000 each			40,000.00	
1 fold-in-half table @P40,000 each				
Semi-expendables ICT equipment				
1 printer @P12,000 each			12,000.00	
1 portable speaker @P25,000 each			25,000.00	
Semi-expendables Military, Security Equipment			60,000.00	60,000.00
CCTV with installation				
Other Supplies Expenses			25,000.00	25,000.00
Office Supplies Expenses	5,585.60		23,950.01	29,535.61
Repair and Maintenance of School Building and Other Structures	100,000.00			100,000.00
Awards/ Rewards Expenses (Student Achiever)		100,000.00	60,000.00	160,000.00
Labor and Wages (1 Job Order @P503.09/day x 22 days for 12 months)			132,815.76	192,815.76
Labor and Wages-Student Assistance (2@ P100 x 20 days for 10 months)			60,000.00	
Professional Services			15,000.00	15,000.00
Printing and Publication Expenses			12,600.00	12,600.00
Other Maintenance and Operating Expenses				
Participation for Other Student Activities - 321.80	152,811.83	149,435.37	83,989.44	386,236.64
Sub-total	423,397.43	449,435.37	932,305.21	1,295,138.01
Capital Outlay				
Information and Communication Equipment				
1 desktop computer @P50,000 each			50,000.00	50,000.00
Sub-total			50,000.00	50,000.00
TOTAL FOR STUDENT DEVELOPMENT	423,397.43	449,435.37	982,305.21	1,345,138.01
FACILITIES DEVELOPMENT (12.5% of tuition fees)	423,397.43	449,435.37	982,305.21	1,855,138.01
Maintenance and Other Operating Expenses	152,278.08	449,435.37	982,305.21	1,584,018.66
Repair and Maintenance of School Building and Other Structures				702,358.49
Improvement of the Administration building lobby/ balcony/CR	152,278.08	189,465.37	550,080.41	189,465.37
Improvement of the Old Horticulture Building			362,224.80	362,224.80
Labor and Wages (5 Job Order @P503.09/day x 24 days for 6 months)		5,000.00		5,000.00
Semi-Expendable Furnitures and Fixtures			25,000.00	25,000.00
1 glassboard @ P25,000 each				219,970.00
Semi-expendables ICT equipment				



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PARTICULARS	BEGINNING BALANCE 2025	BEGINNING INCOME 2025	FHE 2025	CUMULATIVE TOTAL
Other MOE - AACUP Survey Visit Fee and Expenses				1,383,467.94
6 Colleges @P159,000 each	954,000.00			
Other expenses related to AACUP Accreditation		251,435.37		
ICAI/ Flexible Learning/ other accreditation related fees			178,032.57	
Sub-total				
TOTAL FOR CURRICULUM DEVELOPMENT	1,470,787.70	449,435.37	982,305.21	2,902,528.28
STUDENT DEVELOPMENT (12.5% of tuition fees)	1,470,787.70	449,435.37	982,305.21	2,902,528.28
Maintenance and Other Operating Expenses	423,397.43	449,435.37	982,305.21	1,855,138.01
Travelling Expenses - Local				575,000.00
33 students @ P 5,000 each	165,000.00			
20 students @ P 5,000 each		100,000.00		
62 students @ P 5,000 each			310,000.00	
Trainings Expenses (Student)				135,000.00
20 students @ P 5,000 each		100,000.00		
7 students @ P 5,000 each			35,000.00	
Telephone and Communication Expenses			6,950.00	6,950.00
Awards/ Rewards Expenses (Student Achiever)				
Semi-Expendable Furnitures and Fixtures				
1 -12 seater conference table @P30,000 each				
1 fold-in-half table @P40,000 each			30,000.00	107,000.00
Semi-expendables ICT equipment			40,000.00	
1 printer @P12,000 each				
1 portable speaker @P25,000 each			12,000.00	
Semi-expendables Military, Security Equipment			25,000.00	
CCTV with installation			60,000.00	60,000.00
Other Supplies Expenses				25,000.00
Office Supplies Expenses	5,565.60		23,950.01	29,535.61
Repair and Maintenance of School Building and Other Structures	100,000.00			100,000.00
Awards/ Rewards Expenses (Student Achiever)		100,000.00	60,000.00	160,000.00
Labor and Wages (1 Job Order @P503.09/day x 22 days for 12months)			132,815.76	192,815.76
Labor and Wages-Student Assistance (2@ P100 x 20 days for 10 months)			60,000.00	
Professional Services			15,000.00	15,000.00
Printing and Publication Expenses			12,600.00	12,600.00
Other Maintenance and Operating Expenses				
Participation for Other Student Activities	152,811.83	149,435.37	83,989.44	386,236.64
Capital Outlay	423,397.43	449,435.37	932,305.21	1,805,138.01
Information and Communication Equipment				
1 desktop computer @P50,000 each			50,000.00	50,000.00
Sub-total				
Sub-total	423,397.43	449,435.37	982,305.21	1,855,138.01
TOTAL FOR STUDENT DEVELOPMENT	423,397.43	449,435.37	982,305.21	1,855,138.01
FACILITIES DEVELOPMENT (12.5% of tuition fees)	152,278.08	449,435.37	982,305.21	1,584,018.66
Maintenance and Other Operating Expenses				
Repair and Maintenance of School Building and Other Structures				702,352.49
Improvement of the Administration building lobby/ balcony/CR	152,278.08		550,080.41	
Improvement of the Old Horticulture Building		189,466.37		189,466.37
Labor and Wages (5 Job Order @P503.09/day x 24 days for 6 months)			362,224.80	362,224.80
Semi-Expendable Furnitures and Fixtures		5,000.00		5,000.00
1 glassboard@ P25,000 each			25,000.00	25,000.00
Semi-expendables ICT equipment				219,970.00



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1 printer @P15,000 each			15,000.00	
1 projector @P30,000 each			30,000.00	
3 laptop @P49,990 each		149,970.00	4 PR 2 4	
1 printer @P 15,000 each		15,000.00		
1 27" FHD IPS LCD Monitor @P10,000 each		10,000.00		
Sub-total	152,278.08	369,435.37	982,305.21	1,504,018.66
Capital Outlay				
Information and Communication Equipment				
All-in-One PC @P90,000 each		80,000.00	4 PR	80,000.00
Sub-total		80,000.00		80,000.00
Sub-total	152,278.08	449,435.37	982,305.21	1,584,018.66
Sub-total	152,278.08	449,435.37	982,305.21	1,584,018.66
TOTAL FOR FACILITIES DEVELOPMENT	3,000,000.00	359,548.31	785,844.17	4,145,392.48
RESEARCH SERVICES (10% of tuition fees)				
Personnel Services				
Salary and Wages (2 COS Extension Worker @ P19,744 per month for 12 months)	473,856.00			473,856.00
Sub-total	473,856.00			
Maintenance and Other Operating Expenses				
Research, Survey & Exploration Expenses	280,763.04	214,688.39	785,844.17	1,281,265.60
Semi-Expendable Information & Communication Equipment	97,500.00			97,500.00
Labor and Wages				
2 Job Order @503.09/day x 22 days for 12 months	265,631.52	144,889.92		1,071,770.88
2 Job Order @448.73/day x 22 days for 12 months	236,929.44			
1 Job Order @430/day x 22 days for 12 months	113,520.00			
3 Job Order @400/day x 22 days for 12 months	316,800.00			
Subscription Expenses (Turnitin)	480,000.00			480,000.00
Sub-Total	1,791,144.00	359,548.31	785,844.17	2,936,536.48
Capital Outlay				
Technical and Scientific Equipment	125,000.00	4 PR		125,000.00
Other Machinery Equipment	610,000.00	4 PR		610,000.00
Sub-Total	735,000.00	-	-	735,000.00
TOTAL FOR RESEARCH SERVICES	3,000,000.00	359,548.31	785,844.17	3,671,536.48
EXTENSION SERVICES (10% of tuition fees)	1,248,552.68	359,548.31	785,844.17	2,393,945.16
Personnel Services				
Salary and Wages				
1 COS Extension Worker @ P16,950x12months	203,400.00			643,392.00
1 COS Extension Worker @ P19,793x12months	237,516.00			
1 COS Extension Worker (SERD)@ P16,873x12months	202,476.00			
Sub-Total	643,392.00	-	-	643,392.00
Maintenance and Other Operating Expenses				
Travelling Expenses- Local			200,000.00	200,000.00
Training Expenses	208,009.16		144,269.17	352,278.33
Agricultural & Marine Supplies Expenses			49,500.00	49,500.00
Other Supplies and Materials for Extension Activities			62,075.00	62,075.00
Electricity Expenses			12,000.00	12,000.00
Internet Subscription Expenses			18,000.00	18,000.00
Awards/Rewards/Incentives			300,000.00	300,000.00
Semi-Expendable ICT Equipment				
1 printer @ P18,000 each	18,000.00			18,000.00
Labor and Wages				
1 Job Order @ P503.09/day x 22 days for 12 months	132,815.76			379,151.52
1 Job Order @ P503.09/day x 22 days for 12 months (KITTO)	132,815.76			



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PARTICULARS	BEGINNING BALANCE 2025	BEGINNING INCOME 2025	FHE 2025	CUMULATIVE TOTAL
1 Job Order @ P 430/day x 22 days for 12 months	113,520.00			
Research, Survey & Exploration Expenses		189,548.31		189,548.31
Sub-Total	605,160.68	189,548.31	785,844.17	1,590,553.16
Capital Outlay				
Furniture and Fixtures 1 Conference Table @170,000		170,000.00		170,000.00
Sub-Total	-	170,000.00	-	170,000.00
TOTAL FOR EXTENSION SERVICES	1,248,552.68	359,548.31	785,844.17	2,393,945.16
PRODUCTION SERVICES (10% of tuition fees)	937,827.51	359,548.31	785,844.17	2,083,219.99
Maintenance and Other Operating Expenses			2,020.00	2,020.00
Office Supplies Expenses			64,306.00	64,306.00
Other Supplies				
Labor and Wages				
7 Job Order @ P503.09/day x 24 days for 6 months	507,114.72		144,889.92	652,004.64
1 Job Order @503.09/days x 24 days for 12 months				
Repair and Maintenance of Other Structures				
Old Envi Sci Building		359,548.31		459,548.31
Repair & Maintenance - Machinery & Equipment			100,000.00	
Agricultural and Marine Expenses (Fertilizer inputs)	130,712.79		170,000.00	300,712.79
Semi-expendable equipment				
1 refrigerator @ P 30,000 each	30,000.00			30,000.00
Semi-expendable ICT equipment				
2 printers @ P 15,304.91 each			30,609.82	30,609.82
Other MOE - Broiler Production			34,018.43	
Sub-Total	667,827.51	359,548.31	545,844.17	1,539,201.56
Capital Outlay				
ICT Equipment				
3 flat screen smart tv @ P 90,000 each	270,000.00			270,000.00
Vegetables & Poultry Production			240,000.00	240,000.00
Sub-Total	270,000.00	-	240,000.00	510,000.00
TOTAL FOR PRODUCTION SERVICES	937,827.51	359,548.31	785,844.17	2,049,201.56
ADMINISTRATIVE SERVICES (10% of tuition fee)	292,557.57	359,548.31	785,844.17	1,437,950.05
Personnel Services				
Salary and Wages				
1 COS Computer Programmer @ P25,439 per month x 12 months			305,268.00	402,468.00
1 COS for LUDIP @ P16,200 per month x 6 months			97,200.00	
Sub-Total	-	-	402,468.00	402,468.00
Maintenance and Other Operating Expenses				
Labor and Wages				
3 Job Order @ P503.09/day x 24 days for 6 months	217,334.88		265,631.52	482,966.40
2 Job Order @ P503.09/day x 22 days for 12 months				
Semi-expendables ICT equipment	45,222.69			75,222.69
1 laptop @ P45,222.89 each	30,000.00			
2 printers @ P15,000 each		45,000.00		359,548.31
5 wireless router @ P9,000 each		50,400.00		
10 P2P wireless antenna @ P5,040 each		43,080.00		
1 fusion machine @43,080 each		62,884.31		
2 laptops @ P 31,417 each				
Other supplies				
6 thermal paste @ P850 each		5,100.00		
30 WIFI dongle @ P300 each		9,000.00		
8 cable manager @ P240 each		1,920.00		



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PARTICULARS	BEGINNING BALANCE 2025	BEGINNING INCOME 2025	FHE 2025	CUMULATIVE TOTAL
4 indoor UTP cable @ P6000 each		24,000.00		
3 outdoor TP plan cable @ P 8000 each		24,000.00		
5 data cabinet @ P4680 each		23,400.00		
6 uninterruptible power supply @ P8700 each		52,200.00		
6 Lan tester @ P560 each		3,360.00		
15 electrical tape @ P60 each		900.00		
12 surge protector @ P672 each		8,064.00		
6 nail clip 4mm @ P70 each		420.00		
6 nail clip 6mm @ P70 each		420.00		
3 splice tool kit optic @ P1800 each		5,400.00	117,744.65	117,744.65
Repair and Maintenance of Other Structure Admin comfort room				
Sub-Total				
TOTAL FOR ADMINISTRATIVE SERVICES	292,557.57	359,548.31	383,376.17	1,035,482.05
	292,557.57	359,548.31	785,844.17	1,437,950.05
MANDATORY RESERVED FUND	3,745,352.46	359,548.31	785,844.17	4,890,744.94
	1,578,502.24	399,498.10	873,160.19	2,851,160.53
SUC - WIDE COMMON FUND (10% of Tuition Fees)				
Maintenance and Other Operating Expenses				
Travelling Expenses	46,200.00			46,200.00
7 Official @P6,600 (P2,200 for 3 days)	1,014,229.44			1,014,229.44
Labor and Wages				
8 Job Order @ P503.09x 24 days x 12months				
Other Professional Services				
Psychometician @ P22,688x12 months	272,256.00			272,256.00
Board Sec Staff @P20,179 x 12 months	242,148.00			242,148.00
Administrative Assistant for the Office of the President @P19,744		236,928.00		236,928.00
Other MOE	3,668.80		873,160.18	876,828.98
MinSU Anniversary		158,205.10		158,205.10
CED Evaluation		4,365.00		4,365.00
Sub-Total	1,578,502.24	399,498.10	873,160.18	2,851,160.52
TOTAL FOR SUC-WIDE COMMON FUND	1,578,502.24	399,498.10	873,160.18	2,851,160.52
CUMULATIVE TOTAL FROM TUITION FEE	14,200,419.03	3,994,981.13	8,731,601.87	26,927,002.04
PARTICULARS	BEGINNING BALANCE 2025	BEGINNING INCOME 2025	FHE 2025	CUMULATIVE TOTAL
TOTAL AMOUNT FROM FIDUCIARY FEES				
Personnel Services	3,673,744.33	1,181,261.69	5,414,648.30	10,269,654.32
Maintenance and Other Operating Expenses	19,988,658.80	5,470,835.87	8,045,752.57	33,505,247.34
Capital Outlay	952,000.00	1,119,900.00	340,036.85	2,411,936.85
CUMULATIVE TOTAL FROM FIDUCIARY FEES	24,614,403.13	7,771,997.56	13,800,437.82	46,186,838.51
PARTICULARS	BEGINNING BALANCE 2025	BEGINNING INCOME 2025	FHE 2025	CUMULATIVE TOTAL
TOTAL AMOUNT IGP ANDFROM OTHER SERVICE INCOME	863,668.90	4,307,043.24	465,026.76	5,635,738.90
Personnel Services				
Salaries and Wages				
6 COS Instructors @ P 29,165.00 per month x 2 months		349,960.00		349,960.00
Honoraria -BAC Members	43,600.00	77,480.00		121,080.00
Sub-total	43,600.00	427,460.00	-	471,060.00



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PARTICULARS	BEGINNING BALANCE 2025	BEGINNING INCOME 2025	FYE 2025	CUMULATIVE TOTAL
Maintenance and Other Operating Expenses				
Travelling Expenses	43,433.23	200,000.00		243,433.23
Training Expenses		200,000.00		200,000.00
Office Supplies		276,838.23	46,026.76	321,864.99
Other Supplies Expenses	171,529.67	148,709.62		320,239.29
Agricultural and Marine Expenses	455,536.00			455,536.00
Semi-Expendable ICT				-
3 Printer @20,000		60,000.00		60,000.00
1 Desktop Computer @49,995		49,995.00		49,995.00
Semi-Expendable Furniture and Fixtures				-
5 Ergonomic Chairs @4,000		20,000.00		20,000.00
4 Office table @35,000		140,000.00		140,000.00
5 Swivel chair @5,000		25,000.00		25,000.00
Telephone Expenses		7,200.00		7,200.00
Postage & Courier Expenses		7,000.00		7,000.00
Printing and Publication Expenses		300,000.00		300,000.00
Repair and Maintenance - Office Equipment		50,000.00	50,000.00	100,000.00
Repair and Maintenance - ICT		15,000.00		15,000.00
Repair and Maintenance - School Building and Other Structures	149,570.00	300,000.00	200,000.00	649,570.00
Labor and Wages				-
5 Job Order @ P 503.09/day x 24 days for 12 months		724,449.60		724,449.60
1 Job Order @ P 503.09/day x 22 days for 12 months		132,815.76		132,815.76
Other MOE		269,107.58	40,000.00	309,107.58
Brassband		23,400.00		23,400.00
Enrollment campaign		60,000.00		60,000.00
Entrance Exam Facilitation		25,000.00		25,000.00
Comprehensive Exam & GS Grad		332,058.00		332,058.00
GS Activities		34,766.95		34,766.95
CHED-SIKAP		71,242.50		71,242.50
Graduation HS		7,000.00		7,000.00
Sub-total	820,068.90	3,479,583.24	335,026.76	4,634,678.90
Capital Outlay				
Procurement of Office Equipment				-
5 Information and Communication Equipment @80,000		400,000.00		400,000.00
2 Aircon 2.5HP Split Type Inverter @ 65,000			130,000.00	130,000.00
Sub-total		400,000.00	130,000.00	530,000.00
CUMULATIVE TOTAL FROM IGP AND OTHER SERVICE INCOME	863,668.90	4,307,043.24	465,026.76	5,635,738.90
TOTAL AMOUNT IGP ANDFROM OTHER SERVICE INCOME	863,668.90	4,307,043.24	465,026.76	5,635,738.90

Prepared by:

CHRISTIAN D. APÓSTOL, Ph.D.

ampus Executive Director, Main Campus

Checked and Verified by:

JOVELYN P. ROXAS

Acting Budget Officer III/SAO-Finance

Approved:

JOELENE C. LEYNES

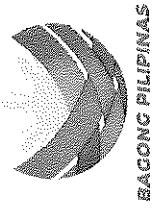
ce-President for Administration & Finance/CAO-Finance



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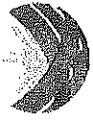
PROPOSED EXPENDITURES FOR CALAPAN CAMPUS

•Main Campus, Alcate, Victoria •Bongabong Campus, Labasan, Bongabong •Calapan City Campus, Masipit, Calapan City



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SACONG PILIPINAS

**DETAILED PROPOSED EXPENDITURES
CHARGEABLE AGAINST INCOME FROM TUITION FEE
FOR FY 2025**

Agency: MINDORO STATE UNIVERSITY
Campus: CALAPAN CITY CAMPUS
Department: STATE COLLEGES AND UNIVERSITIES

PARTICULARS	BEGINNING BALANCE 2025	BEGINNING INCOME 2025	FYE 2025	CUMULATIVE TOTAL
TOTAL AMOUNT FROM TUITION FEE	15,965,238.64	7,876,161.78	18,102,905.87	41,944,306.29
INSTRUCTION (50% of tuition fees after deducting SUC-wide Common Fund)	7,982,619.32	3,544,272.80	8,146,307.64	19,673,199.76
FACULTY AND STAFF DEVELOPMENT (12.5% of tuition fee)	2,702,326.73	886,068.20	2,036,576.91	5,624,971.84
Maintenance and Other Operating Expenses				
Educational Tour/ Lakbay Aral Assistance	125,400.00			125,400.00
19 Key Officials @ ₱ 6,600 (2,200 for 3 days)	99,000.00			99,000.00
15 faculty members @ ₱ 6,600 (2,200 for 3 days)				
102 faculty members @ ₱ 6,600 (2,200 for 3 days)			673,200.00	673,200.00
Travelling Expenses - Local				
10 staff @ ₱ 4,400 (2,200 for 2 days)	44,000.00			44,000.00
65 faculty and staff @ ₱ 4,400 (2,200 for 2 days)	286,000.00			286,000.00
2 faculty and staff @ ₱ 4,400 (2,200 for 2 days)		8,800.00		8,800.00
6 staff @ ₱ 4,400 (2,200 for 2 days)			26,400.00	26,400.00
40 faculty and staff @ ₱ 6,600 (2,200 for 3 days)			264,000.00	264,000.00
Travelling Expenses - Foreign				
2 faculty @ ₱ 40,000 (airfare and DSA)	80,000.00			80,000.00
2 faculty @ ₱ 30,000 (airfare and DSA)		60,000.00		60,000.00
Training Expenses				
20 faculty members @ ₱ 2,000	40,000.00			40,000.00
10 staff @ ₱ 2,000	20,000.00			20,000.00
25 faculty members @ ₱ 2,000		50,000.00		50,000.00
9 staff @ ₱ 6,000 (2,000 for 3 days)		54,000.00		54,000.00
40 faculty members @ ₱ 6,000 (2,000 for 3 days)			240,000.00	240,000.00
4 staff @ ₱ 4,000 (2,000 for 2 days)			16,000.00	16,000.00
Scholarship Expenses				
5 faculty members @ ₱ 30,000 for dissertation	150,000.00			150,000.00
4 faculty members @ ₱ 30,000 for dissertation			120,000.00	120,000.00
Office Supplies Expenses - 13,600 (30)	142,021.60	20,000.00	477,958.98	639,980.58
Membership Dues and Contribution				
Institutional			6,600.00	6,600.00
Other Maintenance and Operating Expenses				
Teacher's Day Celebration	80,000.00			80,000.00
Faculty Wellness Program	300,000.00			300,000.00
Faculty INSET (6 colleges)	600,000.00			600,000.00
Provision for Faculty and Staff Activities	735,905.13	693,268.20	212,417.93	1,641,591.26
Sub-total	2,702,326.73	886,068.20	2,036,576.91	5,624,971.84
TOTAL FOR FACULTY AND STAFF DEVELOPMENT	2,702,326.73	886,068.20	2,036,576.91	5,624,971.84
CURRICULUM DEVELOPMENT (12.5% of tuition fee)	429,333.33	886,068.20	2,036,576.91	3,351,978.44
Personnel Services				
Salaries and Wages		360,000.00		360,000.00
10 Part-Time Faculty @ ₱ 300/hr x 120 hrs/ sem		329,405.00	329,406.00	658,812.00
14 Part-Time Instructor @ ₱ 156.86/hr x 15 hrs x 4 wks x 5months		130,781.00		130,781.00
2 faculty (honorarium)			72,000.00	72,000.00
2 Part-Time Instructor CCJE @ ₱ 300/hr x 120 hrs/ sem			470,580.00	470,580.00
10 Part-Time Instructor @ ₱ 156.86/hr x 15 hrs x 4 wks x 5months		820,187.00	871,986.00	1,692,173.00
Sub-total				
Maintenance and Other Operating Expenses				
Travelling Expenses - Local				
4 faculty and staff @ ₱ 6,600 (2,200 for 3 days)			26,400.00	26,400.00
Training Expenses				
Main Campus, Alcaro, Victoria				
Rungahong Campus, Labasan, Rungahong				
Calapan City Campus, Masipit, Calapan City				



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SAGORG FILIPINAS

PARTICULARS	BEGINNING BALANCE 2025	BEGINNING INCOME 2025	FYE 2025	CUMULATIVE TOTAL
4 faculty members @ ₱ 6,000 (2,000 for 3 days)			24,000.00	24,000.00
Instructional Materials Expenses			181,937.77	181,937.77
Semi-Expendable ICT Equipment			254,324.25	254,324.25
Semi-Expendable Furniture and Fixture			27,768.00	27,768.00
Semi-Expendable Office Equipment - Paper Shredder			5,288.85	5,288.85
Other Materials and Supplies Expense			6,540.00	6,540.00
Information and Communication Technology ICT -Equipment (55" TV for Biolab) CTE				
Professional Fees/Notarial Fees			49,000.00	49,000.00
Membership Dues and Contribution			10,000.00	10,000.00
Membership fee (CCJE Org.)			20,000.00	20,000.00
Membership Fees			72,217.00	72,217.00
Subscription Expenses				
CBM Google Drive @ ₱ 1500 for 1 year			1,500.00	1,500.00
Subscription Expenses - Allocation FOR LMS	429,333.33			429,333.33
Other Maintenance and Operating Expenses				
AACCCUP Fee for BSIT		65,881.20	31,592.36	97,473.56
Culminating Activities (TEACH Fest, LET Recognition) CTE			35,000.00	35,000.00
INSET Faculty Training Development for CBM			83,820.68	83,820.68
Curriculum Development Review and Development			120,000.00	120,000.00
Sub-total	429,333.33	65,881.20	949,388.91	1,444,603.44
Capital Outlay				
1 Split-type airconditioning units 2.5HP with free installation			65,000.00	65,000.00
1 Desktop Unit			50,000.00	50,000.00
2 Laptops			100,202.00	100,202.00
Sub-total	-	-	215,202.00	215,202.00
TOTAL FOR CURRICULUM DEVELOPMENT	429,333.33	886,068.20	2,036,576.91	3,351,978.44
STUDENT DEVELOPMENT (12.5% of tuition fees)	846,794.86	886,068.20	2,036,576.91	3,769,439.97
Maintenance and Other Operating Expenses				
Labor and Wages				
3 Job Order @ ₱ 503.09/day x 24 for 12 months			217,334.88	652,004.64
20 Student Assistant @ ₱ 25.00/hour for 10 months			244,800.00	519,800.00
Travelling Expenses -Local			145,000.00	225,000.00
Travelling Expenses -Foreign			50,000.00	50,000.00
Training Expenses (In-house and external seminars/trainings/Capacity			245,000.00	290,000.00
Scholarship Expense -Internally funded scholarship			250,000.00	350,000.00
Survey Research, Exploration and Development Expenses				
Thesis Assistance Program - 17 students x P2,000			34,000.00	34,000.00
Office Supplies Expenses	6,000.00	7,000.00	56,949.40	69,949.40
Semi-Expendable - Office Equipment			7,500.00	7,500.00
Semi-Expendable -Sports Equipment			55,000.00	55,000.00
Semi-Expendable -Other Machinery Equipment - Drinking Water Facility			43,225.00	43,225.00
Semi-Expendable ICT Equipment				
1 Desktop Computer with peripherals @ ₱ 49,980.00	49,980.00			49,980.00
1 All-in - 1 printer @ ₱ 15,000.00	15,000.00			15,000.00
Other Supplies and Materials	20,000.00		9,770.00	29,770.00
Postage & Courier Services	5,000.00		5,000.00	10,000.00
Awards/Rewards - Cash Incentives for Student Achievers	75,000.00		40,000.00	115,000.00
Awards / Rewards -Student Recognition Program			100,000.00	100,000.00
Legal Services			3,500.00	3,500.00
Repair & Maintenance - Building (OSAS and USG Offices)			35,000.00	35,000.00
Repair & Maintenance -Office Equipment (aircon)			15,000.00	15,000.00
Other Maintenance and Operating Expenses				
Participation for Other Student Activities (In-house student activities	258,479.98	100,000.00		258,479.98
Participation for Other Students Activities (CCAA Participation)			25,000.00	100,000.00
Printing and Publication			202,297.63	25,000.00
Students Activities			60,000.00	202,297.63
Mandatory Random Drug Test			47,000.00	60,000.00
School Campaign and Admissions			28,200.00	47,000.00
Promotional Video			50,000.00	28,200.00
Free Meal Project				50,000.00
Sub-total	846,794.86	624,334.88	1,969,576.91	3,440,706.65



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SACONG FILIPINAS

PARTICULARS		BEGINNING BALANCE 2025	BEGINNING INCOME 2025	FHE 2025	CUMULATIVE TOTAL
Capital Outlay					
Other Machinery and Equipment - Collapsible Tent					
ICT Equipment - 1 Laptop unit with HDMI @ ₱ 67000					
			261,733.32		261,733.32
				67,000.00	67,000.00
			261,733.32	67,000.00	328,733.32
TOTAL FOR STUDENT DEVELOPMENT					
		846,794.86	886,068.20	2,036,576.91	3,769,439.97
FACILITIES DEVELOPMENT (12.5% of tuition fees)					
Maintenance and Other Operating Expenses					
Labor and Wages					
6 Job Order @ ₱ 503.09/day x 24 for 12 months					
2 Job Order @ ₱ 503.09/day x 24 for 12 months					
Repair and Maintenance					
Repair and Maintenance of Comfort Room, BSED					
Repair and Maintenance - Office Equipment (4 units Airconditioning unit)					
Repair and Maintenance - Other Structure (Guesthouse)					
Repair and Maintenance of Water Closet and Fixtures					
BTVTD-FGT Lab. Room in MCC					
Office Equipment					
30 pcs Solar Lights @ ₱ 3000.00					
Furniture and Fixture					
4 units of Swivel Chair					
1 unit of Information Desk					
Other Supplies and Materials					
Rechargeable Bulbs					
Electrical supplies					
			10,000.00		10,000.00
			821,068.20	2,036,576.91	3,162,201.28
Sub-total					
		304,556.17			
Capital Outlay					
Office Equipment -Airconditioning Unit (Split type 2.5HP with Installation)					
			65,000.00		65,000.00
			65,000.00		65,000.00
Sub-total					
		304,556.17	886,068.20	2,036,576.91	3,227,201.28
TOTAL FOR FACILITIES DEVELOPMENT					
RESEARCH SERVICES (10% of tuition fees)					
Personnel Services					
Salaries and Wages					
2 COS Science Research Assistant @ ₱ 19,793.00/month for 12 m					
Honoraria (Incentives for Researcher/Presenters)					
		237,516.00		237,516.00	475,032.00
				300,000.00	300,000.00
		237,516.00	-	537,516.00	775,032.00
Sub-total					
Maintenance and Other Operating Expenses					
Travelling Expenses - Local					
15 faculty and staff @ ₱ 6,600 (2,200 for 3 days)					
20 faculty and staff @ ₱ 6,600 (2,200 for 3 days)					
Travelling Expenses - Foreign					
2 faculty @ ₱ 35000 (airfare and DSA)					
Training Expenses					
8 faculty members @ ₱ 6,000 (2,000 for 3 days)					
20 faculty members @ ₱ 6,000 (2,000 for 3 days)					
Office Supplies Expenses					
Other Supplies and Materials					
Raw Materials of Research Products					
Other Maintenance and Operating Expenses					
Other MOE (Provision for other Research Activities)					
Printing and Publication - (Research Publications)					
Other MOE (Provision for the conduct of Research Activities)					
Copyright, Patent - (IPR Applications)					
Repair and Maintenance (R&D Office, FIG, FPIRDC, ICT equipment)					
		19,073.75	5,000.00	75,229.51	99,303.26
			10,000.00		10,000.00
			356,854.56		356,854.56
			120,000.00	250,000.00	370,000.00
				337,516.02	337,516.02
				33,000.00	33,000.00
				144,000.00	144,000.00
		19,073.75	708,854.56	1,091,745.53	1,619,673.84
		256,589.75	708,854.56	1,629,261.53	2,594,705.84
		2,497,105.36	708,854.56	1,629,261.53	4,835,221.45
TOTAL FOR RESEARCH SERVICES					
EXTENSION SERVICES (10% of tuition fees)					
Personnel Services					
Salaries and Wages					
2 COS Extension Staff @ ₱ 19,793.00/month x 12 months					
2 COS Extension Worker @ ₱ 19,793.00/month x 12 months					
Honoraria of Trainers in Extension Activities					
		475,032.00		237,516.00	475,032.00
		350,000.00		300,000.00	650,000.00
		825,032.00	237,516.00	537,516.00	1,600,064.00

*Main Campus, Avarate, Victoria *Bongabong Campus, Lanasan, Bongabong *Calapan City Campus, Masipit, Calapan City



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ESACONG PILIPINAS

PARTICULARS	BEGINNING BALANCE 2025	BEGINNING INCOME 2025	FYE 2025	CUMULATIVE TOTAL
Maintenance and Other Operating Expenses				
Training Expenses	1,242,073.36		342,544.00	1,584,617.36
Office Supplies Expenses	105,000.00	10,000.00		115,000.00
Office Equipment				
1 All-in-1 printer @ ₱ 15,000.00	15,000.00			15,000.00
Other Supplies and Materials for Extension Activities	10,000.00	35,000.00		45,000.00
Other Maintenance and Operating Expenses				
Notarial Fee	10,000.00			10,000.00
Membership Fees	200,000.00			200,000.00
Subscription Expenses	50,000.00			50,000.00
Other Maintenance and Operating Expenses		10,000.00		10,000.00
Transportation and Delivery Expenses	40,000.00		250,000.00	290,000.00
Other MOE - Printing and Publication Expenses		416,338.56	399,201.53	815,540.09
Other MOE - Institutional Extension Activities			100,000.00	100,000.00
Other MOE - Advertising Expenses (Print-Ads, Radio and TV Promotional ads)	1,672,073.36	471,338.56	1,091,745.53	3,235,157.45
Sub-Total	2,497,105.36	708,854.56	1,629,261.53	4,835,221.45
TOTAL FOR EXTENSION SERVICES	937,827.51	708,854.56	1,629,261.53	3,275,943.60
REDUCTION SERVICES (10% of tuition fees)				
Maintenance and Other Operating Expenses				
Labor and Wages	845,191.20		1,183,267.68	845,191.20
14 Job Order Admin Staff @ ₱ 503.09/day x 24 for 5 months				1,183,267.68
14 Job Order Admin Staff @ ₱ 503.09/day x 24 for 7 months		36,230.56		36,230.56
Office Supplies Expenses				
Repair and Maintenance				
Furniture and Fixtures Computer Table and Divider (Internet Café) (6 units)	50,000.00			50,000.00
Office Equipment - (2 Airconditioning unit)	42,636.31	45,000.00		87,636.31
Other Supplies - ICT peripherals		177,624.00		177,624.00
Printing and Publication Expenses		153,000.00		153,000.00
Other Maintenance and Operating Expenses				
CBM IGP - Production and Commercialization of Herbal Soap		147,000.00		147,000.00
CAS/CCS IGP - Bookbinding/Customized Printing Services		150,000.00	20,000.00	170,000.00
BT/VED IGP - Food Production Business			200,281.45	200,281.45
BSED IGP - Photocopying Service Center			125,000.00	125,000.00
CCJE IGP - Locker Cabinet Rentals			100,712.40	100,712.40
Sub-Total	937,827.51	708,854.56	1,629,261.53	3,275,943.60
TOTAL FOR PRODUCTION SERVICES	937,827.51	708,854.56	1,629,261.53	3,275,943.60
ADMINISTRATIVE SERVICES (10% of tuition fee)	500,000.00	708,854.56	1,629,261.53	2,838,116.09
Personnel Services				
Salaries and Wages				
1 COS Admin.AUX @ ₱ 21,129.00/month for 12 months		126,774.00	126,774.00	253,548.00
1 COS Admin. OP @ ₱ 15,254.00/month for 12 months		91,524.00	91,524.00	183,048.00
1 COS Guidance Associate @ ₱ 21,129.00/month for 12 months		126,774.00	126,774.00	253,548.00
5 COS Security Guard @ ₱ 14,125/month for 12 months	423,750.00		423,750.00	847,500.00
Sub-Total	423,750.00	345,072.00	768,822.00	1,537,644.00
Maintenance and Other Operating Expenses				
Office Supplies			141,352.73	141,352.73
Labor and Wages				
8 Job Order @ ₱ 503.09/days x 24 days for 12 months	76,250.00	363,782.56	719,086.80	1,159,119.36
Sub-Total	76,250.00	363,782.56	860,439.53	1,300,472.09
TOTAL FOR ADMINISTRATIVE SERVICES	500,000.00	708,854.56	1,629,261.53	2,838,116.09
MANDATORY RESERVED FUND	7,490,704.93	708,854.56	1,629,261.53	9,828,821.02
UNIVERSITY-WIDE COMMON FUND (10% of Tuition Fees)				
Other Maintenance and Operating Expenses	-	787,616.18	1,810,290.59	2,597,906.77
Other Professional Fee	-	477,616.18	1,810,290.59	2,287,906.77
Consultancy Services		310,000.00		310,000.00
CUMULATIVE TOTAL FROM TUITION FEE	15,965,238.64	7,876,161.78	18,102,905.88	41,944,306.30



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BACONG PILIPINAS

PARTICULARS	BEGINNING BALANCE 2025	BEGINNING INCOME 2025	FHE 2025	CUMULATIVE TOTAL
PARTICULARS	BEGINNING BALANCE 2025	BEGINNING INCOME 2025	FHE 2025	CUMULATIVE TOTAL
TOTAL AMOUNT FROM FIDUCIARY FEES				
Personnel Services	935,246.00	-	12,464,947.02	13,400,193.02
Maintenance and Other Operating Expenses	6,331,692.81	17,479,252.48	14,196,043.14	38,006,988.43
Capital Outlay	2,256,945.36	427,299.64	390,000.00	3,074,245.00
CUMULATIVE TOTAL FROM FIDUCIARY FEES	9,523,884.17	17,906,552.12	27,050,990.16	54,481,426.45
PARTICULARS	BEGINNING BALANCE 2025	BEGINNING INCOME 2025	FHE 2025	CUMULATIVE TOTAL
TOTAL AMOUNT FROM IGP AND OTHER SERVICE INCOME	109,202.29	2,009,391.61	970,789.28	3,089,383.18
Maintenance and Other Operating Expenses				
Travelling Expenses		10,000.00	10,000.00	20,000.00
Training Expenses		12,606.10	30,000.00	42,606.10
Office Supplies	109,202.29	214,608.41		323,810.70
Other Supplies Expenses		74,720.00	4,000.00	78,720.00
Semi-Expendable Information and Communication Equipment		80,000.00	6,000.00	86,000.00
Semi-Expendable Furniture and Fixtures		60,000.00		60,000.00
Repair and Maintenance - Office Equipment		18,000.00	15,000.00	33,000.00
Repair and Maintenance - Information and Communication Equipment		18,000.00	15,000.00	33,000.00
Pricing and Publication Expenses		170,000.00		170,000.00
Repair and Maintenance - School Building and Other Structures		627,007.50	810,789.28	1,437,796.78
Labor and Wages		724,449.60		724,449.60
5 Job Order @ ₱ 503.09/day x 24 for 12 months		2,009,391.61	890,789.28	3,009,383.18
Sub-total	109,202.29			
Capital Outlay				
Procurement of ICT Equipment			80,000.00	80,000.00
Sub-total			80,000.00	80,000.00
CUMULATIVE TOTAL FROM IGP AND OTHER SERVICE INCOME	109,202.29	2,009,391.61	970,789.28	3,089,383.18
GRAND TOTAL	109,202.29	2,009,391.61	970,789.28	3,089,383.18

Prepared by:

FRANIE M. FABLE, DBM/HM

Campus Executive Director, Calapan City Campus

Noted by:

OVERLYN P. ROXAS

Acting Budget Officer III/SAO-Finance

Approved:

JOELENE C. LEYNES

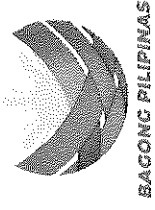
Vice-President for Administration & Finance/CAO-Finance



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PROPOSED EXPENDITURES FOR BONGABONG CAMPUS

•Main Campus, Alcate, Victoria •Bongabong Campus, Labasan, Bongabong •Calapan City Campus, Masipit, Calapan City

**DETAILED PROPOSED EXPENDITURES
CHARGEABLE AGAINST INCOME FROM TUITION FEE
FOR FY 2025**

gency: MINDORO STATE UNIVERSITY

Campus: BONGABONG

Department: STATE COLLEGES AND UNIVERSITIES

PARTICULARS	BEGINNING BALANCE 2025	BEGINNING INCOME 2025	FHE 2025	CUMULATIVE TOTAL
TOTAL AMOUNT FROM TUITION FEE	13,899,224.68	4,738,410.27	10,519,038.33	29,156,673.28
INSTRUCTION (50% of tuition fees after deducting SUC-wide common Fund)	2,356,172.20	2,132,284.64	4,733,567.24	9,222,024.08
FACULTY AND STAFF DEVELOPMENT (12.5% of tuition fee)	1,351,163.36	533,071.16	1,183,391.81	3,067,626.33
Maintenance and Other Operating Expenses				
Educational and Other Operating Expenses				
33 faculty members @ ₱6,600 (₱2,200 for 3 days)	217,800.00	217,800.00		435,600.00
21 Key Officials @ ₱6,600 (₱2,200 for 3 days)	138,600.00			138,600.00
14 Staff @ ₱6,600 (₱2,200 for 3 days)	92,400.00			92,400.00
40 faculty members @ ₱6,600 (₱2,200 for 3 days)			264,000.00	264,000.00
20 Key Officials @ ₱6,600 (₱2,200 for 3 days)			132,000.00	132,000.00
10 Staff @ ₱6,600 (₱2,200 for 3 days)			66,000.00	66,000.00
30 Faculty @ ₱6,600 (₱2,200 for 3 days)			198,000.00	198,000.00
5 Staff @ ₱6,600 (₱2,200 for 3 days)			33,000.00	33,000.00
Travelling Expenses - Local	100,000.00	50,000.00		150,000.00
40 faculty members @ ₱6,600 (₱2,200 for 3 days)	264,000.00			264,000.00
Training Expenses				-
40 Faculty members @ ₱6,000 (₱2,000 for 3 days)	240,000.00			240,000.00
33 faculty members @ ₱6,000 (₱2,000 for 3 days)		198,000.00		198,000.00
30 Faculty members @ ₱6,000 (₱2,000 for 3 days)			180,000.00	180,000.00
5 Staff @ ₱6,600 (₱2,000 for 3 days)			30,000.00	30,000.00
Office Supplies Expenses	63,363.36	67,271.16	173,091.81	303,726.33
Scholarship Expenses for Faculty and Staff				-
3 Faculty @ ₱30,000 each	90,000.00			90,000.00
1 Dissertation Assistance @ ₱30,000.00			30,000.00	30,000.00
Semi-Expendable Office Equipment				-
1 unit Heavy-Duty Paper Shredder Machine @ ₱15,000.00	15,000.00			15,000.00
Semi-Expendable ICT Equipment				-
1 Projector @ ₱30,000.00	30,000.00			30,000.00
Other MOOE				-
Provision for Faculty and Staff Activities			77,300.00	77,300.00
Values Orientation Workshop Seminar	50,000.00			50,000.00
Mental Health & Wellness Program	50,000.00			50,000.00
Sub-total	1,351,163.36	533,071.16	1,183,391.81	3,067,626.33
TOTAL FOR FACULTY AND STAFF DEVELOPMENT	1,351,163.36	533,071.16	1,183,391.81	3,067,626.33
CURRICULUM DEVELOPMENT (12.5% of tuition fee)	429,333.33	533,071.16	1,183,391.81	2,145,796.30
Personnel Services				
Honorarium				
1 Lawyer @ ₱350.00 x 21 units x 4 weeks x 5 months		147,000.00		147,000.00
1 Engineer @ ₱350.00 x 21 units x 4 weeks x 5 months		147,000.00		147,000.00
2 part time instructors @ ₱300/hr x 15hrs/day x 4weeks x 5 months			66,000.00	66,000.00
Sub-total	-	294,000.00	66,000.00	360,000.00
Maintenance and Other Operating Expenses				
Travelling Expenses				
19 Faculty @ ₱6,600 (₱2,200 for 3 days)			125,400.00	125,400.00
4 Staff @ ₱6,600 (₱2,200 for 3 days)			26,400.00	26,400.00
OJT Deployment				
Bachelor of Science in Information Technology		15,600.00		15,600.00
Bachelor of Science in Computer Engineering		15,600.00		15,600.00
Bachelor of Science in Fisheries		15,600.00		15,600.00
Bachelor of Science in Hospitality Management		15,600.00		15,600.00
Bachelor of Science in Tourism Management		15,600.00		15,600.00
Training Expenses				
19 Faculty @ ₱6,000 (₱2,000 for 3 days)			114,000.00	114,000.00
4 Staff @ ₱6,600 (₱2,000 for 3 days)			30,000.00	30,000.00

PARTICULARS	BEGINNING BALANCE 2025	BEGINNING INCOME 2025	FHE 2025	CUMULATIVE TOTAL
Semi Expendable - ICT Equipment 1 set desktop computer		40,000.00		40,000.00
Other Supplies Expenses (for BSCPE)		121,071.16		121,071.16
Office Supplies Expenses			52,751.61	52,751.61
Textbooks and Instructional Materials Expenses				
Bachelor of Science in Computer Engineering			24,400.00	24,400.00
Bachelor of Science in Information Technology			23,700.00	23,700.00
Bachelor of Science in Criminology			10,000.00	10,000.00
Bachelor of Science in Fisheries			10,000.00	10,000.00
College of Teacher Education			13,700.00	13,700.00
Subscription Expenses			1,500.00	1,500.00
Journals (allocation for LMS)	423,033.33			423,033.33
Google Drive @ ₱1,500 annually	1,500.00			1,500.00
Membership Dues and Contributions				
College of Business Management			10,000.00	10,000.00
Bachelor of Science in Information Technology			10,000.00	10,000.00
Bachelor of Science in Computer Engineering			10,000.00	10,000.00
Other Maintenance and Operating Expenses				
Curriculum Review- CBM			54,900.00	54,900.00
Curriculum Review- BSFI	4,800.00			4,800.00
Inset Faculty Training and Development				
College of Teacher Education			80,000.00	80,000.00
College of Business & Management			163,700.00	163,700.00
Flexible Learning				
Office Supplies			118,600.20	118,600.20
IQA				
Office Supplies			60,340.00	60,340.00
Semi-Expendable ICT Equipment (IQA)				
1 unit Computer Desktop			38,000.00	38,000.00
1 unit Printer			20,000.00	20,000.00
Semi-Expendable ICT Equipment (CBM)				
6 units 32" SMART LED TV (for classroom) @ 20,000 each			120,000.00	120,000.00
Sub-total	429,333.33	239,071.16	1,117,391.81	1,785,796.30
	429,333.33	533,071.16	1,183,391.81	2,145,796.30
	423,397.43	533,071.16	1,183,391.81	2,139,860.40
TOTAL FOR CURRICULUM DEVELOPMENT				
STUDENT DEVELOPMENT (12.5% of tuition)				
Maintenance and Other Operating Expenses				
Travelling Expenses - Local (student activities)		45,000.00		45,000.00
9 students @ ₱5000 each			100,000.00	100,000.00
20 students @ ₱5000 each			50,000.00	50,000.00
Travelling Expenses - Foreign				
Training Expenses (Student)				
Youth Leadership Training	30,000.00			30,000.00
Entrepreneurship Training	30,000.00			30,000.00
Development Program		45,000.00		45,000.00
9 students @ ₱5000 each			100,000.00	100,000.00
20 students @ ₱5000 each			70,000.00	70,000.00
In-house and external seminars/trainings			13,900.00	13,900.00
Capacity Training for SAS	60,007.51	87,281.23	38,779.41	186,068.15
Office Supplies Expenses				
Semi-Expendable Office Equipment				
Water Dispenser - hot and cold			12,500.00	12,500.00
Semi-Expendable ICT Equipment				
1 Laptop		49,900.00		49,900.00
1 Steel cabinet		15,000.00	9,700.00	15,000.00
1 unit printer				9,700.00
Repair and Maintenance				
Building and other structures		50,000.00		50,000.00
Repair-SAS Office			50,000.00	50,000.00
Labor and Wages				
Student Labor/Assistants		96,000.00		96,000.00
2 JO @ ₱503.09 x 24 x 6 months	144,889.92		144,889.92	289,779.84
2 JO @ ₱503.09 x 24 x 6 months		144,889.93		144,889.93
12 student assistants @ ₱hp 25.00/hour x 10 months			144,000.00	144,000.00

PARTICULARS	BEGINNING BALANCE 2025	BEGINNING INCOME 2025	FHE 2025	CUMULATIVE TOTAL
1 Admin Aide Admissions Staff @ ₦503.09/day for 3 months			36,222.48	36,222.48
Postage and Courier Services			5,000.00	5,000.00
Other Maintenance and Operating Expenses				
Students & Parents Orientation, Meetings and Consultations	25,000.00			25,000.00
Mural Painting - Grand Stand	50,000.00			50,000.00
Alumni Wall of Fame	53,500.00			53,500.00
Students and Parents Orientation, competitions, rehearsals			30,300.00	30,300.00
Mandatory Random Drug Test			35,000.00	35,000.00
School Campaign and Admissions			47,200.00	47,200.00
Promotional Video			16,600.00	16,600.00
Free Meal Project			27,800.00	27,800.00
Scholarship Grant/Expenses - internally funded scholarship				-
100 students @ ₦1,500.00 each (partial scholarship)			150,000.00	150,000.00
Awards/Rewards and Prizes				-
Cash Incentives for Student Achievers			20,000.00	20,000.00
Student Recognition Program			23,000.00	23,000.00
Other Professional Services				-
Legal Services			3,500.00	3,500.00
Survey Research, Exploration and Development Expenses				-
Thesis Assistance 20 students @ ₦2,000 each			40,000.00	40,000.00
Printing and Publication Expenses			15,000.00	15,000.00
Sub-total				
TOTAL FOR STUDENT DEVELOPMENT	423,397.43	533,071.16	1,183,391.81	2,139,860.40
FACILITIES DEVELOPMENT (12.5% of tuition fees)	423,397.43	533,071.16	1,183,391.81	2,139,860.40
Maintenance and Other Operating Expenses	152,278.08	533,071.16	1,183,391.81	1,868,741.05
Office Supplies Expenses		48,626.20		48,626.20
Semi-Expendable ICT Equipment				-
15 units 8-Port Gigabit Switch hub @ ₦1,500.00 each		22,500.00		22,500.00
5 Gigabit Wifi Router @ ₦2,950.00 each		14,750.00		14,750.00
6 Uninterruptible Power Supply (UPS) 1100VA/630W @ ₦2,300.00 each		13,800.00		13,800.00
19 Mini UPS Battery backup for Router/Modem (6000mAh 12v 1.5A) @ ₦955.95 each		18,100.00		18,100.00
1 Projector (3LCD 3800 Lumens)		40,850.00		40,850.00
Semi-Expendable Furniture and Fixtures				-
16 pcs Electric Fan (Stand Fan) @ ₦2,500.00 each		40,000.00		40,000.00
Other Machinery and Equipment				-
College of Criminology Justice Education - Water Tank			48,500.00	48,500.00
Other Office Supplies	7,388.16	12,055.04	45,332.13	64,775.33
Repair and Maintenance				-
School Buildings		177,500.00		177,500.00
Hostel			300,000.00	300,000.00
Administration Building			100,000.00	100,000.00
Labor and Wages				-
2 Job Order Personnel @ ₦503.09 x 24 days x 6 months	144,889.92	144,889.92		289,779.84
8 Job Order Personnel @ ₦503.09 24 days x 6 months			579,559.68	579,559.68
Sub-total	152,278.08	533,071.16	1,073,391.81	1,758,741.05
Capital Outlay				-
Office Equipment				-
2 Airconditioning Unit - split-type system aircon 1.5HP, inverter			110,000.00	110,000.00
with installation - Hostel, Science Lab @ ₦55,000.00 each				-
Sub-total				
TOTAL FOR FACILITIES DEVELOPMENT	152,278.08	533,071.16	110,000.00	110,000.00
RESEARCH SERVICES (10% of tuition fees)	256,589.75	426,456.92	1,183,391.81	1,868,741.05
Maintenance and Other Operating Expenses			946,713.45	1,629,760.12
Travelling Expenses	66,699.83			66,699.83
6 Faculty @ ₦6600.00 each		39,600.00		39,600.00
15 faculty members @ ₦6,600.00 each			99,000.00	99,000.00
AWATI Project Benchmarking Activities			50,000.00	50,000.00
Travelling Expenses (Foreign)			90,000.00	90,000.00
Training Expenses				-
6 Faculty @ ₦2,000.00 for 3 days		36,000.00		36,000.00
15 Faculty @ ₦2,000.00 for 3 days			90,000.00	90,000.00
Office Supplies Expenses			31,923.53	31,923.53
Other Supplies and Materials				-
Labor and Wages		8,967.00		8,967.00

PARTICULARS	BEGINNING BALANCE 2025	BEGINNING INCOME 2025	FYE 2025	CUMULATIVE TOTAL
2 Job Order @ ₱503.09 x 24 x 6 months	144,889.92		144,889.92	289,779.84
2 Job Order @ ₱503.09 x 24 x 6 months		144,889.92		144,889.92
Printing and Publication(Presentation		100,000.00	260,000.00	360,000.00
Research Conduct			51,000.00	51,000.00
Semi-Expendable Office Equipment				-
1 Airconditioning Unit - split-type system aircon 1.5HP, inverter with	45,000.00			45,000.00
Survey Research, Exploration and Development Expenses		97,000.00		97,000.00
Patent and Copyright (IPR Application)			129,900.00	129,900.00
Sub-Total			946,713.45	1,629,760.12
TOTAL FOR RESEARCH SERVICES	256,589.75	426,456.92	946,713.45	1,629,760.12
XTENSION SERVICES (10% of tuition fees)	256,589.75	426,456.92	946,713.45	1,629,760.12
Sub-Total	1,248,552.68	426,456.92	946,713.45	2,621,723.05
Personnel Services				
Salary and Wages	237,516.00			237,516.00
1 COS @ ₱19,793.00 for 12 months	237,516.00	-	-	237,516.00
Sub-Total				
Maintenance and Other Operating Expenses				
Travelling Expenses			54,000.00	54,000.00
Training Expenses (for conduct of extension activities)	400,793.00	173,660.00	510,500.00	1,084,953.00
Office Supplies Expenses	12,818.72	30,351.96	39,768.49	82,939.17
Semi-expendable - furniture and fixtures				-
1 unit 4D lateral steel cabinet @ ₱10,000.00		10,000.00		10,000.00
Semi-expendable - technical and scientific equipment				-
Speaker and microphone		15,000.00		15,000.00
Labor and Wages				-
1 Job Order Personnel @ ₱503.09 x 24 days x 6 months	72,444.96		72,444.96	144,889.92
1 Job Order Personnel @ ₱503.09 x 24 days x 6 months		72,444.96		72,444.96
Survey, Research, Exploration and Development Expenses	105,000.00			105,000.00
Semi-expendable - ICT equipment				-
1 unit desktop computer	49,980.00			49,980.00
1 unit printer	10,000.00			10,000.00
2 hard drives @ ₱5,000.00 each	10,000.00			10,000.00
Other Maintenance and Operating Expenses				-
Support to Research and Development/Extension Services			70,000.00	70,000.00
Awards and Incentives				-
Extension Incentives			200,000.00	200,000.00
Sub-Total	661,036.68	301,456.92	946,713.45	1,909,207.05
Capital Outlay				-
ICT Equipment				-
1 Unit Desktop (i5)		50,000.00		50,000.00
Office Equipment	350,000.00			350,000.00
1 Photocopier		75,000.00		75,000.00
1 split Type Airconditioning Unit 2hp (inverter) with installation	350,000.00	125,000.00	-	475,000.00
Sub-Total	1,248,552.68	426,456.92	946,713.45	2,621,723.05
TOTAL FOR EXTENSION SERVICES	2,150,576.45	426,456.92	946,713.45	3,523,746.82
PRODUCTION SERVICES (10% of tuition fees)				
Maintenance and Other Operating Expenses				
Labor and Wages	217,334.88		217,334.88	434,669.76
3 Job Order Personnel @ ₱503.09 x 24 days x 6 months		217,334.88		217,334.88
3 Job Order Personnel @ ₱503.09 x 24 days x 6 months		209,122.04		209,122.04
Other Maintenance and Operating Expenses				-
Fishpond IGP Project (Milkfish and Shrimp Production)	1,933,241.57			1,933,241.57
Bagoang Production (BSFi)			206,138.74	206,138.74
Green Book (CAS)			41,000.00	41,000.00
Field Study Toolkit: Books and Uniforms (CTE)			108,239.83	108,239.83
Printing Services (CCS)			261,000.00	261,000.00
Vendo Machine for E-Loading (CCJE)			113,000.00	113,000.00
Sub-Total	2,150,576.45	426,456.92	946,713.45	3,523,746.82
TOTAL FOR PRODUCTION SERVICES	2,150,576.45	426,456.92	946,713.45	3,523,746.82
ADMINISTRATIVE SERVICES (10% of tuition f	292,557.59	426,456.92	946,713.45	1,665,727.96
Maintenance and Other Operating Expenses				-
Travelling Expense - Local	147,667.67		200,699.84	348,367.51
4 Staff @ ₱6,600 (₱2,200 for 3 days)		26,400.00		26,400.00
Training Expenses				-

PARTICULARS	BEGINNING BALANCE 2025	BEGINNING INCOME 2025	FHE 2025	CUMULATIVE TOTAL
4 Staff @ ₱6,000 (₱2,000 for 3 days)		24,000.00		24,000.00
Office Supplies Expenses		58,067.00	34,843.85	92,910.85
Semi-Expendable Office Equipment				-
1 unit 24-holes binding machine @ 22,000		22,000.00		22,000.00
1 water dispenser (hot and cold) @ 9,000		9,000.00		9,000.00
Semi-Expendable ICT Equipment				-
1 projector (1080p 5500 lumens HD, wifi 3D LED) @ ₱48,000.00		48,000.00		48,000.00
1 unit 3-in-1 printer Ink Tank Printer @ ₱14,900.00		14,900.00		14,900.00
Semi-Expendable Furniture and Fixtures		45,000.00		45,000.00
office tables @ ₱22,650.00 each			45,300.00	45,300.00
2 office swivel chair @ ₱4,500.00 each			9,000.00	9,000.00
1 steel cabinet @ ₱15,300.00			15,300.00	15,300.00
Semi-Expendable - Communication Expenses				-
1 unit Two-way radio with earphones		3,500.00		3,500.00
1 unit Megaphone		3,000.00		3,000.00
Other Supplies and Materials Expense		16,000.00		16,000.00
Office Equipment		57,600.00		57,600.00
Other Maintenance and Operating Expenses		17,000.00		17,000.00
MBC Performance Management Review			31,000.00	31,000.00
Labor and Wages	144,889.92	144,889.92		289,779.84
2 Job Order Personnel @ ₱503.09 x 24 days x 6 months			434,669.76	434,669.76
6 Job Order Personnel @ ₱503.09 x 24 days x 6 months	292,557.59	426,456.92	833,713.45	1,552,727.96
Sub-Total				
Capital Outlay				
Office Equipment			50,000.00	50,000.00
1 Airconditioning Unit, (1.5HP) Dual Inverter with installation				-
ICT Equipment			63,000.00	63,000.00
1 Laptop			113,000.00	113,000.00
Sub-Total			946,713.45	1,665,727.96
TOTAL FOR ADMINISTRATIVE SERVICES	292,557.59	426,456.92		
	3,745,352.46	426,456.92	946,713.45	5,118,522.83
MANDATORY RESERVED FUND				
SUC - WIDE COMMON FUND (10% of Tuition I				
Other Maintenance and Operating Expenses		473,841.03	1,051,903.83	1,525,744.86
CONTINUING (with pending PRs and BAC Re	4,004,032.21			4,004,032.21
FACULTY AND STAFF DEVELOPMENT (12.5% of tuition fee)				-
Travelling Expenses Local	1,440.00			1,440.00
CURRICULUM DEVELOPMENT (12.5% of tuition fee)				-
Textbooks and Instructional Materials Expenses	52,000.00			52,000.00
Information and Communication Equipment	100,000.00			100,000.00
STUDENT DEVELOPMENT (12.5% of tuition fees)				-
FACILITIES DEVELOPMENT (12.5% of tuition fees)				-
RESEARCH SERVICES (10% of tuition fees)				-
Printing and Publication Expenses	1,168.66			1,168.66
EXTENSION SERVICES (10% of tuition fees)				-
PRODUCTION SERVICES (10% of tuition fees)				-
Repair and Maintenance of Fish Pond at MINSU Bongabong Camp	3,849,423.55			3,849,423.55
ADMINISTRATIVE SERVICES (10% of tuition fee)				-
Sub-Total	4,004,032.21			4,004,032.21
TOTAL	4,004,032.21			4,004,032.21
COMMON FUND				
MANDATORY RESERVE FUND				
CUMULATIVE TOTAL FROM TUITION FEE	14,053,833.34	4,738,410.27	10,519,038.33	29,311,281.94

PARTICULARS	BEGINNING BALANCE 2025	BEGINNING INCOME 2025	FHE 2025	CUMULATIVE TOTAL
TOTAL AMOUNT FROM FIDUCIARY FEES	6,767,729.11	9,930,068.17	15,651,208.41	32,349,005.69
Personnel Services		1,870,926.00	6,847,794.17	8,718,720.17
Maintenance and Other Operating Expenses	5,999,005.11	6,373,145.17	8,370,282.99	20,742,433.27
Capital Outlay	768,724.00	1,686,000.00	433,131.25	2,887,855.25
CUMULATIVE TOTAL FROM FIDUCIARY FEES	6,767,729.11	9,930,071.17	15,651,208.41	32,349,008.69
PARTICULARS	BEGINNING BALANCE 2025	BEGINNING INCOME 2025	FHE 2025	CUMULATIVE TOTAL
TOTAL AMOUNT FROM IGP AND OTHER SERVICE INCOME	194,702.93	772,108.41	511,910.50	1,478,721.84
Maintenance and Other Operating Expenses				
Travelling Expenses		20,000.00	20,000.00	40,000.00
Training Expenses		20,000.00	20,000.00	40,000.00
Office Supplies Expenses	10,777.52	126,434.06	36,965.54	174,177.12
Other Supplies Expenses		30,250.00	1,500.00	31,750.00
Semi Expendable Furniture and Fixture	72,000.00	54,000.00	192,000.00	318,000.00
Semi Expendable Office Equipment			48,000.00	48,000.00
Semi Expendable Informationa and Communication Equipment	5,925.41	49,554.59	56,000.00	111,480.00
Postage & Courier Expenses			5,000.00	5,000.00
Printing and Publication Expenses	106,000.00	30,000.00	30,000.00	166,000.00
Repair and Maintenance - School Building and Other Structures			30,000.00	30,000.00
1 JO (Admin Aide I) @ ₱ 503.09/day			72,444.96	72,444.96
3 JO (Admin Aide I) @ ₱ 503.09/day				
Telephone Expenses		434,869.78		434,869.78
		7,200.00		7,200.00
Sub-Total	194,702.93	772,108.41	511,910.50	1,478,721.84
CUMULATIVE TOTAL FROM IGP AND OTHER SERVICE INCOME	194,702.93	772,108.41	511,910.50	1,478,721.84
GRAND TOTAL	16,359,562.47	19,130,481.42	26,170,246.74	61,660,290.63

Prepared by:


CIEDELLE P. SALAZAR, Ph.D.

Acting Campus Executive Director, Bongabong Campus

Checked and Verified by:


ROVELYN P. ROXAS

Acting Budget Officer III/SAO-Finance

Approved:


JOELENE C. LEYNES

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PROPOSED EXPENDITURES FOR REVOLVING FUND

•Main Campus, Alcate, Victoria •Bongabong Campus, Labasan, Bongabong •Calapan City Campus, Masipit, Calapan City



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LAGOONG PILLIPINAS

**DETAILED PROPOSED EXPENDITURES
CHARGEABLE AGAINST REVOLVING FUND
FOR FY 2025**

Agency: MINDORO STATE UNIVERSITY
Camp Consolidated from Campuses
Department: STATE COLLEGES AND UNIVERSITIES

PROPOSED DETAILED EXPENDITURES FOR REVOLVING FUND

PARTICULARS	MAIN CAMPUS	CALAPAN CITY CAMPUS	BONGABONG CAMPUS	CUMULATIVE TOTAL
TOTAL AMOUNT FROM REVOLVING FUND				
BANANA FRUIT				
Agricultural and Marine Supplies Expense	14,886.00			14,886.00
BRASS BAND				
Other Maintenance and Operating Expenses	11,400.00			11,400.00
CARA CATTLE				
Other Maintenance and Operating Expenses	6,250.00			6,250.00
CATTLE - HEAD BEEF				
Agricultural and Marine Supplies Expense	137,100.00			137,100.00
Other Maintenance and Operating Expenses	118,487.75			118,487.75
CALAMANSI				
Agricultural and Marine Supplies Expense	9,495.00			9,495.00
COCONUT				
Agricultural and Marine Supplies Expense	283,053.58			283,053.58
COLLEGE CANTEEN / STORE				
Other Maintenance and Operating Expenses	147,798.02			147,798.02
CORN				
Agricultural and Marine Supplies Expense	18,715.00			18,715.00
DORM				
Repairs and Maintenance - Buildings and Other Structures - Buildings (University H	919,629.00			919,629.00
Other Supply (Electrical Supply - with PPMP)	29,870.00			29,870.00
EGGS				
Other Maintenance and Operating Expenses	750.00			750.00
GATEPASS				
Other Supplies and Materials Expenses	10,000.00			10,000.00
1 3-in-1 printer Ink Tank Printer @ 15,000	15,000.00			15,000.00
10 bottles Printer Ink Refill @ 736.00	7,360.00			7,360.00
1 All-in-one Personal Computer @ 60,000	60,000.00			60,000.00
GOAT				
Other Maintenance and Operating Expenses	52.89			52.89
ID				
Other Supplies and Materials Expenses				
Other Supplies (ID Template)	42,500.00			42,500.00
5 ID Ribbon Hifi CS-2 @ 8,500.00				
Semi Expendable ICT and Office Equipment	17,310.00			17,310.00
1 3-in-1 printer Ink Tank Printer @ 17,310.00				
LIBRARY CARD				
Other Supplies and Materials Expenses	9,467.00			9,467.00
NURSERY				
Agricultural and Marine Supplies Expense	5,750.00			5,750.00
PE UNIFORM				
Other Maintenance and Operating Expenses	129,600.00			129,600.00
PHOTOCOPY				
Office Supplies Expenses	11,200.00			11,200.00
Other Maintenance and Operating Expenses	63.00			63.00
POULTRY				
Other Maintenance and Operating Expenses	1,292.21			1,292.21
POULTRY				
Agricultural and Marine Supplies Expense	140,200.00			140,200.00
RAMBUTAN				
Agricultural and Marine Supplies Expense	25,755.00			25,755.00
LANSONES				
Agricultural and Marine Supplies Expense	3,000.00			3,000.00

• Main Campus, Alcala, Victoria

• Bongabong Campus, Loboan, Bongabong

• Calapan City Campus, Masipit, Calapan City



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SACONG FILIPINAS

PARTICULARS	MAIN CAMPUS	CALAPAN CITY CAMPUS	BONGABONG CAMPUS	CUMULATIVE TOTAL
BIGNAY				-
Other Maintenance and Operating Expenses	130.00			130.00
RENTAL				-
Other Supplies and Materials Expenses	210,000.00	109,600.00		319,600.00
Other Machinery and Equipment	191,064.00			191,064.00
Fuel, Oil and Lubricants	48,750.00			48,750.00
Internet Subscription Expenses		50,000.00		50,000.00
Repairs and Maintenance - Buildings and Other Structures - Buildings		800,000.00	200,000.00	1,000,000.00
Labor and Wages (2 x 480 x 22 x 12) + (2 x 400 x 22 x 12)		464,640.00		464,640.00
Labor and Wages 503.09 x 24 x 12 x 2)			289,779.84	289,779.84
School Buildings (Construction)		460,000.00		460,000.00
Information and Communications Technology Equipment		635,005.00		635,005.00
Other Maintenance and Operating Expenses	0.56	0.47	4,630.16	4,631.19
RENTAL				-
Other Maintenance and Operating Expenses	499,999.00			499,999.00
RICE SEEDS				-
Agricultural and Marine Supplies Expense	90,883.52			90,883.52
RICE ADMIN				-
Agricultural and Marine Supplies Expense	467,951.64			467,951.64
Fuel, Oil and Lubricants	35,000.00			35,000.00
Salary and Wages (1 JO @ 503.09 x 24 x 6)	72,444.96			72,444.96
RICE ADMIN				-
Agricultural and Marine Supplies Expense	97,840.00			97,840.00
RICE - ORGANIC				-
Other Maintenance and Operating Expenses	242,426.63			242,426.63
SARILING SIKAP				-
Agricultural and Marine Supplies Expense	59,950.00			59,950.00
SPACE RENTAL				-
Semi-Expendable Furniture and Fixtures	305,000.00			305,000.00
Other Supplies and Materials Expenses	85,393.77			85,393.77
SPACE RENTAL ELECTRIC				-
Other Maintenance and Operating Expenses	30,665.11			30,665.11
STATIONERY				-
Other Supplies and Materials Expenses	168,159.95			168,159.95
Semi-expandable ICT Equipment	70,000.00			70,000.00
SWINE				-
Other Maintenance and Operating Expenses	13,242.87			13,242.87
SCHOOL FEES				-
Other Maintenance and Operating Expenses	15,390.00			15,390.00
ULING				-
Agricultural and Marine Supplies Expense	31,230.00			31,230.00
UBE				-
Agricultural and Marine Supplies Expense	12,000.00			12,000.00
VEGETABLES				-
Agricultural and Marine Supplies Expense	29,744.00			29,744.00
WATER				-
Merchandise Inventory	80,089.50			80,089.50
Other Maintenance and Operating Expenses	25,662.80			25,662.80
VERMICAST				-
Agricultural and Marine Supplies Expense	64,512.00			64,512.00
MUSHROOM				-
Agricultural and Marine Supplies Expense	134,090.00			134,090.00
OTHER				-
Office Supplies Expenses	20,115.00			20,115.00
CAFETERIA & KITAM				-
Other Supplies and Materials Expenses		136,120.95		136,120.95
Labor and Wages		105,600.00		105,600.00
School Buildings (Construction)		2,300,000.00		2,300,000.00
Technical and Scientific Equipment		390,000.00		390,000.00
COLLEGE STORE				-
Repairs and Maintenance - Buildings and Other Structures - Buildings		448,153.42		448,153.42
COLLEGE STORE (Pending)				-
Office Equipment		389,400.00		389,400.00



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BAGONG FILIPINAS

PARTICULARS	MAIN CAMPUS	CALAPAN CITY CAMPUS	BONGABONG CAMPUS	CUMULATIVE TOTAL
UNIFORMS AND SCHOOL ID				-
Other Supplies and Materials Expenses		93,799.77		93,799.77
UNIFORMS AND SCHOOL ID (Pending)				-
Other Supplies and Materials Expenses		251,200.00		251,200.00
PRINTING				-
Other Supplies and Materials Expenses		50,612.00		50,612.00
INTEREST INCOME				-
'Other Maintenance and Operating Expenses		11,659.74		11,659.74
VEHICLE STICKER				-
Traveling Expenses - Local		10,000.00		10,000.00
Training Expense		10,000.00		10,000.00
Office Supplies Expenses		27,210.00		27,210.00
Other Supplies and Materials Expenses		39,991.00		39,991.00
SCHOOL FEES				-
Other Maintenance and Operating Expenses		35,000.00		35,000.00
PROCESSING (BAGOOONG)				-
Other Supplies and Materials Expenses			174,894.83	174,894.83
'Other Maintenance and Operating Expenses			8,075.00	8,075.00
Labor and Wages			7,700.00	7,700.00
FISHPOND				-
Agricultural and Marine Supplies Expense			134,460.00	134,460.00
MULTI-PURPOSE HATCHERY				-
'Other Maintenance and Operating Expenses			442.50	442.50
BUSINESS CENTER				-
Office Supplies Expenses			80,000.00	80,000.00
Other Supplies and Materials Expenses			395,590.00	395,590.00
'Repairs and Maintenance - Machinery and Equipment - ICT Equipment			60,000.00	60,000.00
'Other Maintenance and Operating Expenses			62,658.00	62,658.00
Labor and Wages				-
CANTEEN				-
'Other Maintenance and Operating Expenses			278,470.75	278,470.75
COCONUT				-
'Other Maintenance and Operating Expenses			25,168.00	25,168.00
MANGO				-
Other Maintenance and Operating Expenses			2,000.00	2,000.00
GRAND TOTAL	5,276,719.76	6,820,952.35	1,723,869.08	13,821,541.19

Prepared by:

ROVELYN P. ROXAS
Acting Budget Officer III
Supervising Administrative Officer - Finance

Attested by:

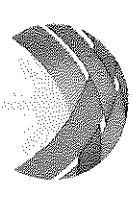
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BAGONG PILIPINAS

PROPOSED EXPENDITURES FOR CUSTODIAL FUND

•Main Campus, Alcate, Victoria •Bongabong Campus, Labasan, Bongabong •Calapan City Campus, Masipit, Calapan City



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**DETAILED PROPOSED EXPENDITURES
CHARGEABLE AGAINST TRUST FUND
FOR FY 2025**

Agency: MINDORO STATE UNIVERSITY
Camp Consolidated from Campuses
Department: STATE COLLEGES AND UNIVERSITIES

PROPOSED DETAILED EXPENDITURES FOR CUSTODIAL FUND

PARTICULARS	MAIN CAMPUS	CALAPAN CITY CAMPUS	BONGABONG CAMPUS	TOTAL
TOTAL AMOUNT FROM TRUST FUND				
CSC				
Other MOOE		95.78	127,879.34	127,975.12
MFSC				
Training Expenses				
Travelling Expenses				
Office Supplies	66,150.00	54,000.00		54,000.00
Other Supplies and Materials	24,510.00	26,000.00		26,000.00
Semi-Expendable Office Equipment	190,000.00			66,150.00
Semi-Expendable ICT	49,990.00	247,500.00	36,500.00	24,510.00
Other MOOE	4,798.65	15,763.50		474,000.00
FFPCC				
Travel Expenses - Local				
Training Expense		250,000.00		49,990.00
Awards and Rewards Expenses		530,000.00		25,414.65
Other Supplies and Materials		250,000.00		
Repair and Maintenance - Other Structure (Activity Center)		250,000.00		
Membership Dues and Contribution		1,000,000.00		250,000.00
Other MOOE	298,225.12	75,000.00		1,000,000.00
FFPCC				
Office Supplies	15,625.00	486,300.30		75,000.00
Other MOOE	213,085.25			784,525.42
Semi Furniture and Fixture	63,648.20			
Semi-Expendable - Office Equipment	15,674.50			
Semi-Expendable - ICT Equipment	56,918.10			
Office Equipment	19,532.70			
Information and Communications Technology Equipment	51,000.00			
FFP-FAHP				
Semi-Expendable ICT	20,000.00			
Semi-Expendable - Office Equipment	28,000.00			
Training Expenses	82,065.83			
Repairs and Maintenance - Buildings and Other Structures	27,000.00			
FF-FAHP-FFPCC (2011)				
Other MOOE	48,724.88			
FF-FAHP-FFPCC (2013)				
Other MOOE	64,540.47	43,011.00	116,285.00	48,724.88
FF-FAHP-FFPCC (2013)				
Semi-Expendable - Furniture and Fixtures		20,000.00		
NSTP-CWTS				
Office Supplies	40,825.25			
NSTP-OLD				
Other MOOE	51,330.00			
NSTP-ROTC				
Other MOOE	0.01			
Provision for Student Activities - Rehearsal		59,426.00		
REDCROSS				
Other MOOE	36,586.40	440.00	18,675.60	
SCHOOL ORGAN (COLLEGE)				
Other MOOE	194,164.89		13,638.00	
Office Supplies - Photo Papers and Bond Papers		34,173.21		
Semi Furniture and Fixture - 3 Office Tables		33,000.00		
Capital Outlay - 2 Smart TV - 85"		200,000.00		
SCUAA				
Other Supplies and Materials - Paints		926.00		
YEARBOOK				
Travelling Expenses				
Office Supplies		15,000.00		
Semi-Expendable Furniture and Fixture		5,000.00		
Semi-Expendable ICT - Laptop and Printer		220,165.38		
		75,000.00		



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SAGORÉ PHILIPPINES

PARTICULARS	MAIN CAMPUS	CALAPAN CITY CAMPUS	BONGABONG CAMPUS	TOTAL
Other Professional Services	50,000.00		50,000.00	100,000.00
Other Maintenance and Operating Expenses	404,105.00	150,000.00	363,119.03	917,224.03
Labor and Wages - Admin Aide		144,889.92		144,889.92
Labor and Wages- Student	20,000.00	100,000.00	20,000.00	140,000.00
CPD				-
Other MOOE	637.95			637.95
SCHOOL FEES				-
Travelling Expenses	350,000.00			350,000.00
Training Expenses	255,355.63			255,355.63
Repair and Maintenance - School Building	400,000.00			400,000.00
Office Supplies	77,950.00		14,975.34	92,925.34
SENIOR HIGH SCHOOL				-
Salaries and Wages	933,280.00	1,399,920.00	554,135.00	2,887,335.00
Labor and Wages - Admin Aide	144,889.92			144,889.92
Repair and Maintenance - School Building (MCC - LHS)		712,168.59		712,168.59
Travelling Expenses				-
Office Supplies			6,276.50	6,276.50
Training Expenses				-
Other Maintenance and Operating Expenses	24,390.51			24,390.51
SENIOR HIGH SCHOOL				-
Salaries and Wages			40,633.50	40,633.50
Labor and Wages	49,930.24			49,930.24
Semi-Expendable - Office Equipment		22,930.24		22,930.24
Semi-Expendable - Furniture and Fixtures				-
SBO				-
Training Expenses	29,076.50	17,032.50	3,065.00	49,174.00
DIPLOMA - HS				-
Other Supplies and Materials Expense	5,100.00			5,100.00
SCHOOL ID				-
Printing and Publication	390,127.85			390,127.85
SCHOOL ORGAN (HS)	89,732.13	17.88		109,750.01
Training Expenses			7,131.25	7,131.25
Other MOOE				-
AFS-Assoc of Future Scientist				-
Training Expenses	17,733.00		3,150.00	20,883.00
Other MOOE		9,639.00		9,639.00
AFS-Assoc of Future Scientist				-
Other MOOE	15,580.00			15,580.00
BSP - CSP				-
Training Expenses	60,130.00		15,480.00	75,610.00
Membership and dues		11,664.50		11,664.50
ENTRANCE EXAM JUNIOR AND SENIOR HS				-
Other Supplies and Materials Expense				-
BIDDING DOCS	13,700.00			13,700.00
Office Supplies Expense				-
Other MOOE	14,681.00		1,495.00	16,176.00
LEA / ALE Review				-
Office Supplies Expense	31,200.00			31,200.00
Semi-Expendable - ICT	13,000.00			13,000.00
Semi-Expendable Office Equipment	15,000.00			15,000.00
Honorarium	39,025.80			39,025.80
Awards and Recognition	30,000.00			30,000.00
LEA / ALE Review				-
Other Maintenance and Operating Expenses	36,497.00			36,497.00
LET & LEC Review				-
Other MOOE	530.00	5,025.54		5,555.54
Office Supplies				-
Semi-Expendable - ICT Equipment		20,000.00		20,000.00
1 Printer		51,000.00		51,000.00
2 Smart TV - 50"		42,000.00		42,000.00
1 Desktop Computer				-
Semi-Expendable - Furniture and Fixture				-
1 Sofa Set for Office Use				-
3 Steel Locker Cabinet				-
Semi-Expendable - Technical and Scientific Equipment				-
1 Wireless Lapel Microphone with Speaker		12,000.00		12,000.00
Capital Outlay - ICT Equipment				-
1 Laptop		56,000.00		56,000.00
STUDENT HANDBOOK				-
Printing and Publication Expenses		621,565.00	13,474.00	635,039.00



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SARONG RIZONAS

PARTICULARS	MAIN CAMPUS	CALAPAN CITY CAMPUS	BONGABONG CAMPUS	TOTAL
OUTPRACTICUM				-
Other Supplies and Materials		20,000.00		20,000.00
Other MOOE			455.00	455.00
Travelling Expenses		362,764.25		362,764.25
TESTING MATERIALS				-
Office Supplies		111,701.87		111,701.87
SCHOOL ID				-
Other Supplies		14,168.50		14,168.50
Graduation Fee			4,838.00	4,838.00
Other MOOE				-
Insurance				-
Other MOOE		1,400.00	3,689.00	5,089.00
INTEREST INCOME				-
Training Expenses - In House		11,388.05		11,388.05
GRAND TOTAL	5,154,847.78	7,870,047.01	1,503,965.72	14,528,860.51

Prepared by:


ROWELYN P. ROXAS
Acting Budget Officer III
Supervising Administrative Officer - Finance

Attested by:

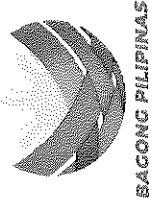

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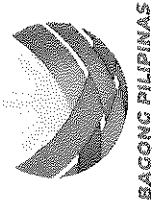
PROPOSED DETAILED EXPENDITURES FROM FIDUCIARY FEE

•Main Campus, Alcate, Victoria •Bongabong Campus, Labasan, Bongabong •Calapan City Campus, Masipit, Calapan City



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PROPOSED DETAILED EXPENDITURES FROM FIDUCIARY FEE FORM MAIN CAMPUS

•Main Campus, Alcate, Victoria •Bongabong Campus, Labasan, Bongabong •Calapan City Campus, Masipit, Calapan City



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**PROPOSED EXPENDITURES
SPECIAL TRUST FUND ACCOUNT
FOR THE FY 2025**

Agency : MINDORO STATE UNIVERSITY
Campus: MAIN CAMPUS
Department: STATE COLLEGES AND UNIVERSITIES

PROPOSED DETAILED EXPENDITURES FROM FIDUCIARY FEE FOR MAIN CAMPUS

PARTICULARS	BEGINNING BALANCE 2025	BEGINNING INCOME 2025	FHE 2025	CUMULATIVE TOTAL
PROPOSED EXPENDITURES FROM FIDUCIARY FEES				
Estimated Income from Library Fee	2,654,774.58	824,720.00	1,162,566.92	4,642,061.50
Personnel Services				
Salaries and Wages	727,884.00			727,884.00
3 Licensed Librarian COS @ P20,219.00 for 12 months	727,884.00	-	-	727,884.00
Maintenance and Other Operating Expenses				
Travelling Expenses	120,000.00			120,000.00
Training and Scholarship Expenses	80,000.00			80,000.00
In-Service Training, Team Building, Benchmarking	34,720.82	11,720.00	782,677.00	46,440.82
Office Supplies	10,000.00			782,677.00
Textbooks and Instructional Materials Expenses	75,000.00			10,000.00
Other Materials and Supplies Expenses	60,000.00	224,000.00		224,000.00
Semi-Expendable Furniture & Fixtures	70,000.00			75,000.00
5 Locker @ P15,000	30,000.00			60,000.00
2 Sofa Set @ P30,000	70,000.00			70,000.00
2 Office Chairs @ P3,500			30,000.00	30,000.00
2 Locker @ P15,000		89,000.00		89,000.00
Semi-Expendable Office Equipment				30,000.00
3 Water Dispenser @ P10,000	30,000.00			30,000.00
2 Airconditioning unit @ P45,000	90,000.00			90,000.00
9 Stand Fan @ P2,500	22,500.00			22,500.00
1 TV @ P30,000			30,000.00	30,000.00
Repair and maintenance - Building and Other Structures				150,000.00
Library Roof - CAAAF Library Building	150,000.00			350,000.00
Library Ceiling - Old Library Building	350,000.00			
Labor and Wages	144,889.92		144,889.92	289,779.84
1 Job Order @ P503.09/day x 24 days for 12 months	144,889.92			144,889.92
Additional 1 Job Order @ P503.09/day x 24 days for 12 months	144,889.92			144,889.92
Additional 1 Utility Staff Job Order @ P503.09/day x 24 days for 12 m	144,889.92			144,889.92
Other Maintenance & Operating Expenses			175,000.00	175,000.00
Subscription Expenses	40,000.00			40,000.00
National Book Week	1,566,880.58	324,720.00	1,162,566.92	3,054,177.50
Sub-total				
Capital Outlay				
Furniture and Fixtures				60,000.00
1 Reception Table @ P60,000	60,000.00			300,000.00
5 (4 Seater Workstation) @ P60,000	300,000.00			
Military, Police and Security Equipment		500,000.00		500,000.00
CCTV Camera	360,000.00	500,000.00	-	860,000.00
Sub-total	2,654,774.58	824,720.00	1,162,566.92	4,642,061.50
TOTAL PROPOSED EXPENDITURES FROM LIBRARY FEE				
	784,844.29	-	414,926.77	1,199,771.06
Estimated Income from Athletic Fee				
Maintenance and Other Operating Expenses				
Travelling Expenses - Local			100,000.00	100,000.00
Training Expenses			100,000.00	100,000.00
Office Supplies			3,464.00	3,464.00
Semi Expendable - Sports Equipment	108,945.00		100,000.00	208,945.00
Semi Expendable - ICT Equipment	70,000.00			70,000.00
1 Printer @ P10,000 each			10,000.00	10,000.00



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BACONG FILIPINAS

PARTICULARS	BEGINNING BALANCE 2025	BEGINNING INCOME 2025	FHE 2025	CUMULATIVE TOTAL
Other Supplies and Materials Expenses	263,500.00			263,500.00
Repair and Maintenance - Sports Equipment	29,710.00			29,710.00
Awards and Rewards Expenses	15,000.00		31,462.77	46,462.77
Other Maintenance and Operating Expenses	182,689.29		70,000.00	252,689.29
Sub-total	669,844.29	-	414,926.77	1,084,771.06
Capital Outlay				
ICT Equipment				
1 USB Receiver @ ₱50,000	50,000.00			50,000.00
Sports Equipment				
1 LED Scoreboard @ ₱65,000	65,000.00			65,000.00
Sub-total	115,000.00	-	-	115,000.00
TOTAL PROPOSED EXPENDITURES FROM ATHLETIC FEE	784,844.29	-	414,926.77	1,199,771.06
Estimated Income from Cultural Fee	676,362.09	130,633.00	414,926.77	1,221,921.86
Maintenance and Other Operating Expenses				
Training Expenses				
Office Supplies Expenses			50,000.00	50,000.00
Semi Expendable - ICT Equipment	61,000.00		199,926.77	199,926.77
1 Extension Cord Cable Reel 50 meters (4 Outlets) @ ₱ 5,000				
Semi Expendable - Technical and Scientific Equipment			5,000.00	5,000.00
1 Condenser Mic @ ₱30,000			30,000.00	30,000.00
Semi Expendable - Office Equipment				
4 Wall Fan @ ₱2,500			10,000.00	10,000.00
Other Supplies and Materials Expenses	56,500.00	125,633.00		182,133.00
Other Professional Service	15,000.00		50,000.00	50,000.00
Awards and Rewards Expenses	15,000.00			15,000.00
Other Maintenance and Operating Expenses	543,862.09	5,000.00		548,862.09
Sub-total	676,362.09	130,633.00	344,926.77	1,151,921.86
Capital Outlay				
1 Electric piano @ ₱70,000			70,000.00	70,000.00
Sub-total		-	70,000.00	70,000.00
TOTAL PROPOSED EXPENDITURES FROM CULTURAL FEE	676,362.09	130,633.00	414,926.77	1,221,921.86
Estimated Income from Medical and Dental Fee	457,082.05	177,400.00	1,162,566.92	1,797,048.97
Personnel Services				
Salaries and Wages				
1 COS Nurse @ ₱25,439 x 6 months	152,634.00		152,634.00	305,268.00
Honorarium				
1 Part Time Physician @ ₱400/hr (P32,000/month x 6 months)	192,000.00		192,000.00	384,000.00
Sub-total	344,634.00	-	344,634.00	689,268.00
Maintenance and Other Operating Expenses				
Training Expenses				
Office Supplies			48,000.00	48,000.00
Medical and Dental Supplies			96,675.00	96,675.00
Drugs and Medicines			105,243.84	105,243.84
Semi Expendable - Medical Equipment			278,406.00	278,406.00
1 Ophthalmoscope @ ₱19,600	19,600.00			19,600.00
1 Desk type BP app @ ₱33,600	33,600.00			33,600.00
Semi Expendable - Furniture and Fixture				
1 Water Dispenser @ ₱ 9,000			9,000.00	9,000.00
1 Electric boiler @ ₱6,000			6,000.00	6,000.00
Semi Expendable - Technical and Scientific Equipment				
1 Refrigerator @ ₱23,448.05	23,448.05			23,448.05
Semi Expendable - Medical and Dental Equipment			85,998.08	85,998.08
Other Supplies and Materials Expenses		56,400.00	67,710.00	67,710.00
12 Aqua Resigen @ ₱4,700			46,400.00	46,400.00
Repair and Maintenance - Medical Equipment		47,800.00		47,800.00
Repair of Dental Chair		37,500.00		37,500.00
Microbiology Water Test				
Water Potability Test	35,800.00		74,500.00	74,500.00
Other Maintenance and Operating Expenses		35,700.00		35,800.00
Sub-total	112,448.05	177,400.00	817,932.92	1,107,780.97



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PARTICULARS	BEGINNING BALANCE 2025	BEGINNING INCOME 2025	FYE 2025	CUMULATIVE TOTAL
TOTAL PROPOSED EXPENDITURES FROM MEDICAL AND DENTAL	457,082.05	177,400.00	1,162,566.92	1,797,048.97
Estimated Income from Internet Fee	-	-	1,395,080.31	1,395,080.31
Personnel Services				
Salaries and Wages				
4 COS Faculty @ P29,165 per month for 10 months			1,166,600.00	1,166,600.00
1 COS Faculty @ P29,165 month for 7 months			204,155.00	204,155.00
Additional allotment for salaries of COS Faculty			24,325.31	24,325.31
Sub-total			1,395,080.31	1,395,080.31
TOTAL PROPOSED EXPENDITURES FROM INTERNET FEE	-	-	1,395,080.31	1,395,080.31
Estimated Income from Laboratory Fee	499,028.67	-	1,252,256.56	1,751,285.23
Personnel Services				
Salaries and Wages				
2 COS Faculty @ 29,165 for 6 months	349,980.00			349,980.00
1 COS Faculty @ 29,165 for 5 months	145,825.00			145,825.00
7 COS Faculty @ 29,165 for 6 months			1,224,930.00	1,224,930.00
Additional allotment for salaries of COS Faculty	3,223.67		27,326.56	30,550.23
Sub-total	499,028.67	-	1,252,256.56	1,751,285.23
TOTAL PROPOSED EXPENDITURES FROM LABORATORY FEE	499,028.67	-	1,252,256.56	1,751,285.23
Estimated Income from Technology Fee	320,963.78	-	-	320,963.78
Personnel Services				
Salaries and Wages				
1 COS Faculty @ 29,165 for 10 months	291,650.00			291,650.00
Additional allotment for salaries of COS Faculty	29,313.78			29,313.78
Sub-total	320,963.78	-	-	320,963.78
TOTAL PROPOSED EXPENDITURES FROM TECHNOLOGY FEE	320,963.78	-	-	320,963.78
Estimated Income from Computer Fee	1,092,978.27	-	997,596.73	2,090,575.00
Personnel Services				
Salaries and Wages of COS Faculty				
3 COS Faculty @ P29,165x 10 months	874,950.00			874,950.00
1 COS Faculty @ P29,165 x 7 months	204,155.00		874,950.00	204,155.00
5 COS Faculty @ P29,165 x 6 months			116,660.00	116,660.00
5 COS Faculty @ P29,165 x 6 months			5,986.73	19,850.00
Additional allotment for salaries of COS Faculty	13,873.27	-	997,596.73	2,090,575.00
Sub-total	1,092,978.27	-	997,596.73	2,090,575.00
TOTAL PROPOSED EXPENDITURES FROM COMPUTER FEE	1,092,978.27	-	997,596.73	2,090,575.00
Estimated Income from Guidance Fee		183,880.06	232,513.38	463,251.79
Maintenance and Other Operating Expenses				
Office Supplies				
Semi Expandable - Office Equipment		19,702.00		19,702.00
1 DSLR Camera 4000D @ P 22,000		22,000.00		22,000.00
Semi Expandable - Furniture and Fixture				
1 Steel Cabinet @ P 18,000		18,000.00		18,000.00
1 Office Table @ P 18,000		18,000.00		18,000.00
Semi Expandable - ICT Equipment				
1 Printer @ P 30,000		30,000.00		30,000.00
1 CPU @ P 42,000		42,000.00		42,000.00
Other Materials and Supplies Expenses		1,500.00		1,500.00
Labor and Wages				
1 Guidance Office Staff JO @ P 503.09/day x 24 days for 3 months	36,222.48			36,222.48
1 Guidance Office Staff JO @ P 503.09/day x 24 days 1for 2 months			144,889.92	144,889.92
Other Maintenance and Operating Expenses			87,623.46	96,259.33
UTP Cable CAT6 Outdoor	10,635.87	1,500.00		1,500.00
Suicide Prevention Month: Mental Health Hour (Sept 24-26, 2024)		7,640.00		7,640.00
Evaluation and Planning on Guidance Services (September 24-25, 2024)		12,448.06		12,448.06
Training of Trainers Program for Suicide Prevention and Awareness		11,090.00		11,090.00
Sub-total	46,858.35	183,880.06	232,513.38	463,251.79



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SAGORC FLORAS

PARTICULARS	BEGINNING BALANCE 2025	BEGINNING INCOME 2025	FYE 2025	CUMULATIVE TOTAL
TOTAL PROPOSED EXPENDITURES FROM GUIDANCE FEE	45,858.35	183,880.06	232,513.38	463,251.79
Estimated Income from AVR Fee	620,765.92	-	232,513.38	853,279.30
Maintenance and Other Operating Expenses	157,506.16			157,506.16
Office Supplies				
Semi Expandable - Office Equipment			8,000.00	8,000.00
1 Water Dispenser @ ₱ 8,000				
Semi Expandable - Furniture and Fixtures			55,000.00	55,000.00
20 Office Chairs @ ₱ 2,750			5,000.00	5,000.00
1 Swivel Chair @ ₱ 5,000	55,000.00			55,000.00
11 Swivel Chair @ ₱ 5,000	26,000.00			26,000.00
4 Office Chair @ ₱ 6,500				
Semi Expandable - ICT Equipment	31,270.00		19,623.46	31,270.00
2 Printer 3 in 1				19,623.46
Other Supplies Expenses				
Labor and Wages	195,989.76			195,989.76
Laboratory Technicians			144,889.92	144,889.92
1 Job Order @ ₱ 503.09 x 24 days for 12 months		-	232,513.38	698,279.30
Sub-total	455,765.92	-		
Capital Outlay				
ICT Equipment	80,000.00			80,000.00
1 Desktop Computer All in-One PC @ ₱ 80,000	75,000.00			75,000.00
1 Laptop @ 75,000	155,000.00			155,000.00
Sub-total	620,765.92	-	232,513.38	853,279.30
TOTAL PROPOSED EXPENDITURES FROM AVR FEE				
Estimated Income from Student Enhancement and Capability Fee	2,300,322.74	148,146.75	1,046,310.23	3,494,779.72
Maintenance and Other Operating Expenses				
Other Maintenance and Operating Expenses		19,176.75		19,176.75
FARM DAY Celebration		3,000.00		3,000.00
Agri Tagisan Quiz 2024		7,050.00		7,050.00
8th Local Education Congress		11,930.00		11,930.00
TAMARAW Month Celebration		11,510.00		11,510.00
Tech Leadership Reimagined		26,480.00		26,480.00
ITS Acquaintance Party		4,500.00		4,500.00
Lights and Sounds for 1 day (Maimel Burgos)		64,500.00		64,500.00
Mindoro				
BS Agroforestry (Society of Agroforestry)	200,170.06		90,989.76	291,159.82
BS Entrepreneurship Major in Farm Business (FYI Society)	122,248.39		58,373.81	180,622.20
BS Entrepreneurship Major in Tourism Business (FYI Society)	142,778.65		61,082.83	203,861.48
BS Agriculture Major in Animal Science (FARM Society)	169,841.27		78,281.84	248,123.11
BS Agriculture Major in Crop Science (FARM Society)	149,777.61		68,903.85	218,681.46
BS Environmental Science (MAPA Society)	64,856.97		29,735.93	94,592.90
BS Agricultural and Biosystems Engineering (MABESC)	212,301.59		97,217.77	309,519.36
BS Tourism Management (D'BYAHERO Society)	261,294.27		117,818.64	379,112.91
BS Information Technology (IT Society)	395,674.18		178,163.44	573,837.62
BS Horticulture (Horticulture Society)	147,911.22		67,328.82	215,240.04
AB English (L2sias)	111,516.66		50,264.85	161,781.51
Bachelor in Elementary Education (MES)	51,325.66		23,372.94	74,698.60
Bachelor in Secondary Education (MES)	270,626.21		124,775.75	395,401.96
Sub-total	2,300,322.74	148,146.75	1,046,310.23	3,494,779.72
ENHANCEMENT AND CAPABILITY FEE				
Estimated Income from Instruction Support Fund Fee	1,760,773.62	-	1,395,080.31	3,155,853.93
Personnel Services				
Salaries and Wages				
20 COS Faculty @ ₱ 29,165 for 3months	1,749,900.00		1,312,425.00	1,749,900.00
15 COS Faculty @ ₱ 29,165 for 3months			58,330.00	1,312,425.00
1 COS Faculty @ ₱ 29,165 for 2 months	10,873.62		24,325.31	58,330.00
Additional Allotment for salaries of COS Faculty	1,760,773.62	-	1,395,080.31	3,155,853.93
Sub-total				



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BACOLONG PHILIPPINES

PARTICULARS	BEGINNING BALANCE 2025	BEGINNING INCOME 2025	FHE 2025	CUMULATIVE TOTAL
TOTAL PROPOSED EXPENDITURES FROM INSTRUCTION SUPPO	1,760,773.62	-	1,395,080.31	3,155,853.93
Estimated Income from Facilities Upgrading Fee				27,422.07
Maintenance and Other Operating Expenses				27,422.07
Other Supplies Expenses				27,422.07
Sub-total	27,422.07			27,422.07
TOTAL PROPOSED EXPENDITURES FROM FACILITIES UPGRADE	27,422.07			27,422.07
Estimated Income from SCUAA Fee			622,390.15	622,390.15
Maintenance and Other Operating Expenses				100,000.00
Travelling Expenses -Local				200,000.00
Training Expenses				
Other Maintenance and Operating Expenses				322,390.15
SCUAA meet				622,390.15
Sub-total			622,390.15	622,390.15
TOTAL PROPOSED EXPENDITURES FROM SCUAA FEE			622,390.15	622,390.15
Estimated Income from NSTP Fee	408,743.68	152,000.00	194,657.45	755,401.13
Personnel Services				
Honoraria of NSTP facilitators and Resource persons	108,743.68		30,000.00	138,743.68
Sub-total	108,743.68		30,000.00	138,743.68
Maintenance and Other Operating Expenses				80,952.05
Travelling Expenses -Local	30,000.00		50,052.05	94,605.40
Training Expenses	30,000.00			
Semi Expandable - ICT Equipment		30,000.00		30,000.00
1 Bluetooth Speaker with Wireless Microphone @ P 30,000		20,000.00		20,000.00
10 Two Way Radio Walkie Talkie @ P 2,000		17,000.00		17,000.00
1 Continues Ink Printer @ P 17,000				
Other Supplies and Materials Expenses		5,000.00		5,000.00
Janitorial Supplies	100,000.00			100,000.00
50 Alloy Rifle @ P 2,000	10,000.00			10,000.00
5 Saber Sword @ P 2,000	50,000.00			50,000.00
Repair and Maintenance - Building and Other Structures			50,000.00	50,000.00
Other Maintenance and Operating Expenses				
Sub-total	220,000.00	72,000.00	154,657.45	456,657.45
Capital Outlay				80,000.00
ICT Equipment	80,000.00			80,000.00
Desktop Computer Set	80,000.00			160,000.00
Sub-total	160,000.00			160,000.00
TOTAL PROPOSED EXPENDITURES FROM NSTP FEE	408,743.68	152,000.00	194,657.45	755,401.13
Estimated Income from Services and Security Fees	650,014.45	80,000.00		730,014.45
Proposed Expenditures				
Maintenance and Other Operating Expenses				
Other Maintenance and Operating Expenses	150,000.00			150,000.00
Repair and Maintenance -School Building and Other Structures		80,000.00		80,000.00
MAED in Guidance for the extension project designed for the Aged				
Center Aruga-Kapaid Foundation Inc.				
Other Supplies Expenses	65,124.53			65,124.53
Labor and Wages @503.09x12x24x1	144,889.92			144,889.92
Office Supplies Expenses	50,000.00			50,000.00
Sub-total	410,014.45	80,000.00		490,014.45
Capital Outlay				
ICT Equipment				
Desktop Computer Set	240,000.00			240,000.00
Sub-total	240,000.00			240,000.00
TOTAL PROPOSED EXPENDITURES FROM SERVICES AND SECUR	650,014.45	80,000.00		730,014.45
Estimated Income from Publication Fee	3,802,452.97		622,390.15	4,424,853.12
Maintenance and Other Operating Expenses				
Travelling Expenses -Local	945,000.00		260,000.00	1,205,000.00
Travelling Expenses -Foreign	300,000.00			300,000.00



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BACONG FILIPINAS

PARTICULARS	BEGINNING BALANCE 2025	BEGINNING INCOME 2025	FHE 2025	CUMULATIVE TOTAL
Training Expenses	170,000.00			170,000.00
Office Supplies	119,808.23			119,808.23
Textbooks and Instructional Materials Expenses	5,950.00			5,950.00
Semi-Expandables - Furniture and Fixtures				
10 Office Chairs @ P 4,000	40,000.00			40,000.00
3 Steel Cabinet @ P 20, 000	60,000.00			60,000.00
1 Executive Chair @ P 10,000	10,000.00			10,000.00
1 L-Shape Office Table @ P 30,000	30,000.00			30,000.00
Semi-Expandables - ICT Equipment				
1 27" Curved Monitor @ P 20,000	20,000.00			20,000.00
1 WIFI Router @ P 6,000	6,000.00			6,000.00
1 Printer (All in One) @ P 35,000	35,000.00			35,000.00
Semi-Expandables - Office Equipment				
8 Camera Lenses @ P 47,950	383,600.00			383,600.00
Other Supplies and Materials Expenses	63,000.00		1,500.00	64,500.00
Semi-Expandable - Technical and Scientific Equipment				
2 Wireless Lavalier Microphones @ P 35,000	70,000.00			70,000.00
Postage and Courier Expenses	10,000.00			10,000.00
Awards/Rewards Expenses	140,000.00			140,000.00
Repair and Maintenance - Building and Other Structures				
Comfort room (CT Office and Student Center) - water supply and drain	80,000.00			80,000.00
Roofworks (Student Center)	135,000.00			135,000.00
Door Replacement	30,000.00			30,000.00
Repair and Maintenance - Office Equipment	9,104.74		10,000.00	19,104.74
Legal Services	5,000.00			5,000.00
Other Professional Services	48,000.00			48,000.00
Other Maintenance and Operating Expenses				
Printing and Publication Expenses				
Printing of Newsletter, Tabloid, Folio, Magazine				
Printing of Yearbook				
Other Maintenance and Operating Expenses	1,000,000.00			1,000,000.00
Sub-total	3,715,462.97	-	622,390.15	4,337,853.12
Capital Outlay				
Information and Communication Technology Equipment				
1 Laptop @ P 87,000	87,000.00			87,000.00
Sub-total	87,000.00	-	-	87,000.00
TOTAL PROPOSED EXPENDITURES FROM PUBLICATION FEE	3,802,462.97	-	622,390.15	4,424,853.12
Estimated Income from CSC Fee	235,092.96	24,800.00	207,463.38	467,356.34
Maintenance and Other Operating Expenses				
Office Supplies	37,295.00			37,295.00
Other Supplies and Materials Expenses	7,915.00	4,800.00	12,400.00	25,115.00
Semi Expandable - Office Equipment			15,000.00	15,000.00
Training Expense (@13,500.00 * 6 pax)	81,000.00			81,000.00
Travelling Expense (@6,500.00 * 6 pax)	39,000.00			39,000.00
Other Maintenance and Operating Expenses				
USG Uniforms		20,000.00		20,000.00
Hearts' Day 2025	25,000.00			25,000.00
Students' Week 2025			150,000.00	150,000.00
FRESH'ival 2025			20,000.00	20,000.00
MinSU CORE			5,063.38	5,063.38
Teachers' Day 2025	9,882.96		5,000.00	9,882.96
USG Elections 2025				5,000.00
Year-End Party	35,000.00			35,000.00
Sub-total	235,092.96	24,800.00	207,463.38	467,356.34
Sub-total	190,210.00	24,800.00	27,400.00	242,410.00
TOTAL PROPOSED EXPENDITURES FROM CSC FEE	235,092.96	24,800.00	207,463.38	467,356.34
Estimated Income from MFSC Fee	274,241.88	-	62,239.02	336,480.90
Maintenance and Other Operating Expenses				
Semi-Expandable Office Equipment	65,000.00			65,000.00
10 Water Dispenser @ P 6,500				



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SACONG FILIPINAS

PARTICULARS	BEGINNING BALANCE 2025	BEGINNING INCOME 2025	FYE 2025	CUMULATIVE TOTAL
5 Industrial Stand Fan @15,000	75,000.00			75,000.00
Semi-Expandable ICT Equipment				
1 Printer w/ Scanner @ ₱ 36,000	36,000.00		40,500.00	36,000.00
1 Desktop PC @ ₱ 40, 500				40,500.00
Semi-Expandable Furniture and Fixtures				
1 Conference Table @ ₱ 30,000	30,000.00			30,000.00
9 Swivel Chair @ ₱ 5,000	45,000.00			45,000.00
Training Expense (@13,500.00 * 1 pax)	13,500.00		19,500.00	33,000.00
Travelling Expense (@6,500.00 * 1 pax)	6,500.00			6,500.00
Other Maintenance and Operating Expense	3,241.88			3,241.88
Provision for University Anniversary Expense			2,239.02	2,239.02
Provision for Other Programs Student Activities				
Sub-total	274,241.88	-	62,239.02	336,480.90
TOTAL PROPOSED EXPENDITURES FROM MFSC FEE	274,241.88	-	62,239.02	336,480.90
Estimated Income from Handbook Fee	1,496,728.89	-	45,473.73	1,542,202.62
Maintenance and Other Operating Expenses				
Printing and Publication Expenses	1,496,728.89		45,473.73	1,542,202.62
Sub-total	1,496,728.89	-	45,473.73	1,542,202.62
TOTAL PROPOSED EXPENDITURES FROM HANDBOOK FEE	1,496,728.89	-	45,473.73	1,542,202.62
Estimated Income from Speech Laboratory Fee	397,623.03	-	-	397,623.03
Maintenance and Other Operating Expenses				
Other Maintenance and Operating Expenses	397,623.03		-	397,623.03
Sub-total	397,623.03	-	-	397,623.03
TOTAL PROPOSED EXPENDITURES FROM SPEECH LABORATOR	397,623.03	-	-	397,623.03
Estimated Income from Red Cross Fee	1,901,411.84	-	123,076.06	2,024,487.90
Maintenance and Other Operating Expenses				
Membership Dues and Contributions	1,901,411.84		123,076.06	2,024,487.90
Sub-total	1,901,411.84	-	123,076.06	2,024,487.90
TOTAL PROPOSED EXPENDITURES FROM RED CROSS FEE	1,901,411.84	-	123,076.06	2,024,487.90
Estimated Income from School ID Fee	1,301,129.40	-	72,863.56	1,373,992.96
Maintenance and Other Operating Expenses				
Other Maintenance and Operating Expenses	1,301,129.40		72,863.56	1,373,992.96
Sub-total	1,301,129.40	-	72,863.56	1,373,992.96
TOTAL PROPOSED EXPENDITURES FROM SCHOOL ID FEE	1,301,129.40	-	72,863.56	1,373,992.96
Estimated Income from Insurance Fee	690,251.01	-	102,563.38	792,814.39
Maintenance and Other Operating Expenses				
Insurance Expenses	690,251.01		102,563.38	792,814.39
Sub-total	690,251.01	-	102,563.38	792,814.39
TOTAL PROPOSED EXPENDITURES FROM INSURANCE FEE	690,251.01	-	102,563.38	792,814.39
Estimated Income from FPPCC Fee	3,237,509.56	-	414,927.19	3,652,436.75
Maintenance and Other Operating Expenses				
Travelling Expenses - Local	250,000.00			250,000.00
Travelling Expenses -Foreign	250,000.00			250,000.00
Training Expenses	150,000.00			150,000.00
Leadership Training for IP Students	100,000.00			100,000.00
Leadership Training for Student Leaders	50,000.00			50,000.00
Orientation on Cooperative Development	100,000.00			100,000.00
Parliamentary Procedure Training	200,000.00			200,000.00
Scholarship Grant/Expenses	42,904.82			42,904.82
Grant Writing Thesis Proposals	200,500.00			200,500.00
Office Supplies	60,000.00			60,000.00
Semi-Expandables - Furniture and Fixtures	117,000.00			117,000.00
3 Steel Cabinets @ ₱ 20,0000	35,000.00			35,000.00
Semi-Expandables - ICT Equipment	6,000.00			6,000.00
Sub-total	3,237,509.56	-	414,927.19	3,652,436.75
1 WIFI Router @ ₱ 6,000				



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SACONG PHILIPINAS

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Other Supplies and Materials Expenses	120,000.00			120,000.00
Postage and Courier Expenses	10,000.00			10,000.00
Awards/Rewards Expenses	125,000.00			125,000.00
Legal Services	5,000.00			5,000.00
Other Professional Services	48,000.00			48,000.00
Repair and Maintenance - Building and Other Structures	330,000.00			330,000.00
Repair and Maintenance - Office Equipment	3,104.74			3,104.74
Labor and Wages 1JO P503.09 x 24 days x 12 months			144,889.92	144,889.92
Other Maintenance and Operating Expenses				
Leadership Convention	500,000.00			500,000.00
Vegetable Production Project	100,000.00			100,000.00
Establishment of Student Cooperative	135,000.00			135,000.00
Poultry Production Project	100,000.00			100,000.00
Investment Outlay (Breeding Stock)			270,037.27	270,037.27
Free meal project (in partnership with OSAS)	50,000.00			50,000.00
Sub-total	3,087,509.56	-	414,927.19	3,502,436.75
Capital Outlay				
Office Equipment	50,000.00			50,000.00
1 DSLR camera @ P 50,000				
ICT Equipment	100,000.00			100,000.00
2 Desktop PC @ P 50,000	150,000.00			150,000.00
Sub-total	3,237,509.56	-	414,927.19	3,652,436.75
TOTAL PROPOSED EXPENDITURES FROM FPCC FEE				
Sub-total	78,800.00	-	-	78,800.00
Estimated Income from School Organ Fee				
Maintenance and Other Operating Expenses	27,550.00			27,550.00
Training Expenses	51,250.00			51,250.00
Other Supplies and Materials Expenses	78,800.00			78,800.00
Sub-total	78,800.00	-	-	78,800.00
TOTAL PROPOSED EXPENDITURES FROM SCHOOL ORGAN FEE				
Sub-total	1,321,471.43	-	-	1,321,471.43
Estimated Income from OJT Fee				
Maintenance and Other Operating Expenses	1,321,471.43			1,321,471.43
Travelling Expenses	1,321,471.43			1,321,471.43
Sub-total	1,321,471.43	-	-	1,321,471.43
TOTAL PROPOSED EXPENDITURES FROM OJT FEE				
Sub-total	39,360.00	-	-	39,360.00
Estimated Income from BSP Fee				
Maintenance and Other Operating Expenses	39,360.00			39,360.00
Training Expenses	39,360.00			39,360.00
Sub-total	39,360.00	-	-	39,360.00
TOTAL PROPOSED EXPENDITURES FROM BSP FEE				
Sub-total	32,820.00	-	-	32,820.00
Estimated Income from SBO Fee				
Proposed Expenditures	32,820.00			32,820.00
Maintenance and Other Operating Expenses	32,820.00			32,820.00
Training Expenses	32,820.00			32,820.00
Sub-total	32,820.00	-	-	32,820.00
TOTAL PROPOSED EXPENDITURES FROM SBO FEE				
Sub-total	14,320.00	9,150.00	-	23,470.00
Estimated Income from AFS Fee				
Maintenance and Other Operating Expenses	14,320.00			14,320.00
Training Expenses		9,150.00		9,150.00
Other Maintenance and Operating Expenses	14,320.00			23,470.00
Sub-total	14,320.00	9,150.00	-	23,470.00
TOTAL PROPOSED EXPENDITURES FROM AFS FEE				
Sub-total	445.00	-	-	445.00
Estimated Income from Thesis Fee				
Maintenance and Other Operating Expenses	445.00			445.00
Other Maintenance and Operating Expenses				
Sub-total	445.00	-	-	445.00



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TOTAL PROPOSED EXPENDITURES FROM THESIS FEE	445.00	-	-	445.00
Estimated Income from Laboratory High School Fee	2,123,304.48	102,877.52	-	2,226,182.00
Maintenance and Other Operating Expenses				
Travelling Expenses - Local	1,123,304.48			1,123,304.48
Training Expenses	500,000.00			500,000.00
Office Supplies	116,950.00	4,000.00		120,950.00
Semi-Expendables - ICT Equipment				
1 Printer @ P 33,000		33,000.00		33,000.00
1 Wireless Microphone @ P 10,000		10,000.00		10,000.00
Other Supplies and Materials		877.52		877.52
Repair and maintenance - Building and Other Structures				
LHS Building and Faculty Room	383,050.00			383,050.00
Sub-total	2,123,304.48	47,877.52	-	2,171,182.00
Capital Outlay				
Office Equipment				
1 DSLR Camera @ P 55,000		55,000.00		55,000.00
Sub-total		55,000.00	-	55,000.00
TOTAL PROPOSED EXPENDITURES FROM LABORATORY HIGH SCHOOL FEE	2,123,304.48	102,877.52	-	2,226,182.00
Estimated Income from Internet (HS) Fee	146,400.00	-	-	146,400.00
Maintenance and Other Operating Expenses				
Internet Expenses	146,400.00			146,400.00
Sub-total	146,400.00	-	-	146,400.00
TOTAL PROPOSED EXPENDITURES FROM HS FEE	146,400.00	-	-	146,400.00
Estimated Income from Computer (HS) Fee	249,995.00	-	-	249,995.00
Maintenance and Other Operating Expenses				
Other Maintenance and Other Operating Expenses	95.00			95.00
Sub-total	95.00	-	-	95.00
Capital Outlay				
Information and Communication Equipment Units@49,980	249,900.00			249,900.00
Sub-total	249,900.00			249,900.00
TOTAL PROPOSED EXPENDITURES FROM COMPUTER (HS) FEE	249,995.00	-	-	249,995.00
Estimated Income from Testing Materials and Diploma Fee	35,870.00	-	-	35,870.00
Maintenance and Other Operating Expenses				
Semi-Expendable ICT 2pcs @15,000	30,000.00			30,000.00
Office Supplies Expenses	5,870.00			5,870.00
Sub-total	35,870.00	-	-	35,870.00
TOTAL PROPOSED EXPENDITURES FROM TESTING MATERIALS	35,870.00	-	-	35,870.00
Estimated Income from Insurance (HS) Fee	37,500.00	-	-	37,500.00
Maintenance and Other Operating Expenses				
Insurance Expenses	37,500.00			37,500.00
Sub-total	37,500.00	-	-	37,500.00
TOTAL PROPOSED EXPENDITURES FROM INSURANCE (HS) FEE	37,500.00	-	-	37,500.00
Estimated Income from Library (HS) Fee	77,850.00	-	-	77,850.00
Maintenance and Other Operating Expenses				
Other Supplies and Materials Expenses	77,850.00			77,850.00
Sub-total	77,850.00	-	-	77,850.00
TOTAL PROPOSED EXPENDITURES FROM LIBRARY (HS) FEE	77,850.00	-	-	77,850.00
Estimated Income from Practicum Fee	37,490.00	-	-	37,490.00
Maintenance and Other Operating Expenses				
Semi-Expendable ICT 2 pcs @15,000	30,000.00			30,000.00
Other Supplies Expenses	7,490.00			7,490.00
Sub-total	37,490.00	-	-	37,490.00
TOTAL PROPOSED EXPENDITURES FROM PRACTICUM FEE	37,490.00	-	-	37,490.00



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SACONG RUPINAS

PARTICULARS	BEGINNING BALANCE 2025	BEGINNING INCOME 2025	FYE 2025	CUMULATIVE TOTAL
Estimated Income from FAHP Fee	79,125.00	-	-	79,125.00
Proposed Expenditures				
Maintenance and Other Operating Expenses	79,125.00			79,125.00
Training Expenses	79,125.00	-	-	79,125.00
Sub-total	79,125.00	-	-	79,125.00
TOTAL PROPOSED EXPENDITURES FROM FAHP FEE				
Estimated Income from Athletic (HS) Fee	-	47,360.00	-	47,360.00
Maintenance and Other Operating Expenses				
Other Maintenance and Operating Expenses		12,360.00		12,360.00
Assistance Fund for District Meet		35,000.00		35,000.00
Assistance for School Sports Meet		47,360.00	-	47,360.00
Sub-total	-	47,360.00	-	47,360.00
TOTAL PROPOSED EXPENDITURES FROM ATHLETIC (HS) FEE				
Estimated Income from Science Laboratory Fee	66,800.00	-	-	66,800.00
Maintenance and Other Operating Expenses				
Other Maintenance and Operating Expenses	66,800.00			66,800.00
Sub-total	66,800.00	-	-	66,800.00
TOTAL PROPOSED EXPENDITURES FROM SCIENCE LABORATORY FEE				
Estimated Income from BSP (HS) Fee	1,900.00	-	-	1,900.00
Maintenance and Other Operating Expenses				
Other Maintenance and Operating Expenses	1,900.00	-	-	1,900.00
Sub-total	1,900.00	-	-	1,900.00
TOTAL PROPOSED EXPENDITURES FROM BSP (HS) FEE				
Estimated Income from GS Fee	524,596.31	-	-	524,596.31
Maintenance and Other Operating Expenses				
Semi Expendable Furniture and Fixtures	96,000.00			96,000.00
Other Supplies	29,250.00			29,250.00
Insurance Expenses	16,400.00			16,400.00
Other Maintenance and Operating Expenses	382,946.31			382,946.31
Student Activities	524,596.31	-	-	524,596.31
Sub-total	524,596.31	-	-	524,596.31
TOTAL PROPOSED EXPENDITURES FROM GS FEE				
Estimated Income from Entrance Exam			89,055.47	89,055.47
Maintenance and other Operating Expenses				
Other Maintenance and Operating Expenses			89,055.47	89,055.47
Sub-total			89,055.47	89,055.47
TOTAL PROPOSED EXPENDITURES FROM ENTRANCE EXAM				
Estimated Income from Graduation Fee			537,000.00	537,000.00
Maintenance and other Operating Expenses				
Other Maintenance and Operating Expenses			537,000.00	537,000.00
Sub-total			537,000.00	537,000.00
TOTAL PROPOSED EXPENDITURES FROM GRADUATION FEE				
Tulong Dunong Program			1,000,000.00	1,000,000.00
Maintenance and other Operating Expenses				
Other Maintenance and Operating Expenses			1,000,000.00	1,000,000.00
Sub-total			1,000,000.00	1,000,000.00
TOTAL PROPOSED EXPENDITURES FROM TULONG DUNONG PR				
GRAND TOTAL	30,505,433.33	1,880,967.33	13,800,437.82	46,186,838.48

Prepared by:
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Campus Executive Director, Main Campus

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Acting Budget Officer III(SAO-Finance)

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PROPOSED DETAILED EXPENDITURES FROM FIDUCIARY FEE FORM CALAPAN CAMPUS

•Main Campus, Alcate, Victoria •Bongabong Campus, Labasan, Bongabong •Calapan City Campus, Masipit, Calapan City



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**PROPOSED EXPENDITURES
SPECIAL TRUST FUND ACCOUNT
FOR THE FY 2025**

Agency : MINDORO STATE UNIVERSITY
Campus: CALAPAN CAMPUS
Department STATE COLLEGES AND UNIVERSITIES

PROPOSED DETAILED EXPENDITURES FROM FIDUCIARY FEE FOR CALAPAN CITY CAMPUS

PARTICULARS	BEGINNING BALANCE 2025	BEGINNING INCOME 2025	FYE 2025	CUMULATIVE TOTAL
PROPOSED EXPENDITURES FROM FIDUCIARY FEES				
Estimated Income from Library Fee	1,039,780.58	682,085.00	2,426,973.19	4,128,838.77
Proposed Expenditures				
Personnel Services				
Salaries and Wages of 2 Licensed Librarian COS @20,219.00/month for 12 months	485,256.00			485,256.00
Salaries and Wages of 2 Licensed Librarian COS @20,219.00/month for 12 months			485,256.00	485,256.00
Sub-total	485,256.00	-	485,256.00	970,512.00
Maintenance and Other Operating Expenses				
Travelling Expenses - Local	93,429.00			93,429.00
Training Expenses	25,425.00		25,000.00	51,425.00
Office Supplies Expense			100,450.00	100,450.00
Textbooks and Other Instructional Materials			500,000.00	500,000.00
Semi-Expendable Furniture and Fixtures				
Other Supplies and Materials Expenses		347,500.00		347,500.00
Repair and Maintenance - Building and Other Structures		149,585.00		199,585.00
Labor and Wages			50,000.00	50,000.00
3 Library Staff JO @503.09/day x 24 days x 12 months	434,570.58		466,487.35	466,487.35
2 JO Maintenance @ 503.09/day x 24 days x 12 months				
Subscription Expense				
Sub-total	554,524.58	497,085.00	1,941,717.19	2,993,326.77
Capital Outlay				
Office Equipment		165,000.00		165,000.00
Sub-total		165,000.00		165,000.00
TOTAL PROPOSED EXPENDITURES FROM LIBRARY FEE	1,039,780.58	682,085.00	2,426,973.19	4,128,838.77
Estimated Income from Athletic Fee	2,699,751.86		907,989.28	3,607,741.14
Proposed Expenditures				
Maintenance and Other Operating Expenses				
Travelling Expenses	150,000.00		50,000.00	200,000.00
Training Expenses	150,000.00		50,000.00	200,000.00
Office Supplies Expenses	30,000.00		10,000.00	40,000.00
Repair and Maintenance - School Building and Other Structures	1,000,000.00		100,000.00	1,100,000.00
Awards and Rewards Expenses	100,000.00		50,000.00	150,000.00
Other Maintenance and Operating Expenses	1,269,751.86		647,989.28	1,917,741.14
TOTAL PROPOSED EXPENDITURES FROM ATHLETIC FEE	2,699,751.86		907,989.28	3,607,741.14
Estimated Income from Cultural Fee	696,111.80	25,815.00	907,989.28	1,829,915.08
Proposed Expenditures				
Maintenance and Other Operating Expenses				
Training Expenses	70,000.00		50,000.00	120,000.00
Other Supplies and Materials Expenses	150,000.00			150,000.00
Costume and Arts Materials	75,000.00		50,000.00	125,000.00
Awards and Rewards Expenses	601,111.80	25,815.00	307,989.28	1,434,916.08
Other Maintenance and Operating Expenses				
TOTAL PROPOSED EXPENDITURES FROM CULTURAL FEE	896,111.80	25,815.00	907,989.28	1,829,916.08
Estimated Income from Medical and Dental Fee	569,059.07	63,862.00	2,426,973.19	3,064,894.26
Proposed Expenditures				
Maintenance and Other Operating Expenses				
Personnel Services				
Salaries and Wages of 2 COS 29,165.00@ /mo x 12 months	174,990.00		699,960.00	874,950.00
Honoraria of Part-Time Medical Doctor - 500/hr @ 100 hrs x 12 months	100,000.00		600,000.00	700,000.00
Honoraria of Part-Time Dentist - 400/hr @ 100 hrs x 12 months	80,000.00		480,000.00	560,000.00
Sub-total	354,990.00		1,779,960.00	2,134,950.00
Travelling Expenses - Local	30,000.00		30,000.00	30,000.00
Training Expenses			30,000.00	30,000.00
Office Supplies	50,262.00		14,618.00	64,880.00
Medical and Dental Supplies	15,510.00		97,070.00	112,580.00
Drugs and Medicines			101,500.00	101,500.00
Other Supplies and Materials Expenses	46,037.07	11,662.00	59,962.28	59,962.28
Semi-Expendable Furnitures and Fixtures	30,000.00		13,100.00	24,762.00
10 sets Window Blinds @3,000	24,000.00			24,000.00
3 Window Blinds @8,000				



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SAGONG PILIPINAS

PARTICULARS	BEGINNING BALANCE 2025	BEGINNING INCOME 2025	FYE 2025	CUMULATIVE TOTAL
1 Foldable heavy duty ladder (4steps) @ 2,500.00	25,000.00			2,500.00
1 Refrigerator 6 cubic feet (inverter) @ 25,000.00	18,000.00			25,000.00
1 Medical Examination table with foam @ 18,000.00				18,000.00
Repair and Maintenance - Medical Equipment				30,000.00
Labor and Wages				
Labor and Wages of 3 JO (Janitor - Auxiliary) @ P430/day x 22days x 12 months				
JO (Janitor - Auxiliary) 3 @ 400 x 12 months		3,200.00		56,760.00
Other Maintenance and Operating Expenses				316,800.00
Sub-total	258,069.07	14,862.00	647,013.19	929,944.26
TOTAL PROPOSED EXPENDITURES FROM MEDICAL AND DENTAL FEE	623,059.07	14,862.00	2,435,973.19	3,064,894.26
Estimated Income from Guidance Fee	9,426.88	74,465.00	485,394.64	569,286.52
Proposed Expenditures				
Maintenance and Other Operating Expenses				
Travelling Expenses - Local		22,990.00		30,000.00
Training Expenses				42,990.00
Office Supplies				10,000.00
Textbook & Other Instructional Materials (Psychological Test)				30,000.00
Other Supplies and Materials Expenses	4,246.88			30,000.00
Repair and Maintenance - Office Equipment	5,000.00			5,000.00
Labor and Wages				5,490.64
Labor and Wages of 1 licensed Psychometrist @ 20,219/ month for 8 months				161,752.00
Labor and wages of 1 Job Order @ 503.06/day x 24 days x 12 months		51,475.00		144,889.92
Other Maintenance and Operating Expenses				129,737.08
TOTAL PROPOSED EXPENDITURES FROM GUIDANCE FEE	9,246.88	74,465.00	485,394.64	569,106.52
Estimated Income from AVR Fee	629,354.43	73,745.50	485,394.64	1,188,494.57
Proposed Expenditures				
Maintenance and Other Operating Expenses				
Other Supplies and Materials Expenses	100,000.00			170,000.00
LED Fluorescent Lamps and Replaceable Emergency Light Bulbs				100,000.00
Repair and Maintenance - Building and Other Structures	395,562.43	73,745.50		395,140.14
Repair of AVR entrance				395,562.43
Labor and Wages				
Labor and Wages - 1 Auxiliary Personnel @ P503.09 x 22 days x 12 months	132,792.00			132,792.00
TOTAL PROPOSED EXPENDITURES FROM AVR FEE	629,354.43	73,745.50	485,394.64	1,188,494.57
Estimated Income from Student Enhancement and Capability Fee	4,818,546.26	276,147.80	2,184,275.87	7,278,969.93
Proposed Expenditures				
Maintenance and Other Operating Expenses				
Travelling Expenses	240,000.00			442,000.00
Office Supplies	168,567.06			294,872.45
Semi Expendable - Sports Equipment	32,000.00			32,000.00
Semi Expendable - ICT Equipment	448,000.00			621,000.00
Semi Expendable - Office Equipment	139,000.00			204,000.00
Semi Expendable - Furniture and Fixtures	229,000.00			289,000.00
Semi Expendable - Technical and Scientific Equipment	58,000.00			83,000.00
Other Supplies and Materials Expenses	113,500.00			198,500.00
Repair and Maintenance - Building and Other Structures	350,000.00			350,000.00
Repair and Maintenance - ICT Equipment				10,000.00
Other Maintenance and Operating Expenses	2,273,889.20	276,147.80		3,923,097.46
Sub-total	4,052,046.26	276,147.80	2,059,275.87	6,387,469.93
Capital Outlay				
ICT Equipment	79,000.00			79,000.00
Office Equipment				125,000.00
Technical and Scientific Equipment	687,500.00			887,500.00
Sub-total	765,500.00			887,500.00
TOTAL PROPOSED EXPENDITURES FROM STUDENT ENHANCEMENT AND CAPABILITY FEE	4,818,546.26	276,147.80	2,184,275.87	7,278,969.93
Estimated Income from NSTP Fee	1,835,785.73		454,520.66	1,470,406.39
Proposed Expenditures				
Personnel Services				
Honoraria	95,000.00			170,000.00
Sub-total	95,000.00			170,000.00
Maintenance and Other Operating Expenses				
Travelling Expenses - Local	5,000.00			20,000.00
Training Expenses	5,000.00			20,000.00
Office Supplies	49,302.85			77,260.65
Textbooks and Instructional Materials Expenses				8,000.00
Other Supplies and Materials Expenses	97,000.00			99,254.78
Labor and Wages				
Labor and Wages of 1 JO Office Staff @ 503.09/day x 24days x 6 mos	68,407.88			68,407.88
Sub-total	68,407.88			132,815.76



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PARTICULARS	BEGINNING BALANCE 2025	BEGINNING INCOME 2025	FYE 2025	CUMULATIVE TOTAL
Semi Expendable - Furniture and Fixture 2 Steel Storage Cabinet (swag) @ 26,000.00 2 Steel Cabinet @26,000.00 1 Office table @6,000.00 1 Printer (continuous)@ 15,000.00 1 Bluetooth Speaker with 2 wireless microphone @ 30,000.00 5 Two way Radio Walkie Talkie @ 10,000.00 1 Uninterrupted Power Source @ 5,000.00 1 3-in-1 Printer Ink Tank @ 15,000.00 Other Maintenance and Operating Expenses	15,000.00 30,000.00 10,000.00 378,075.00		26,000.00 26,000.00 6,000.00 5,000.00 15,000.00	26,000.00 26,000.00 6,000.00 15,000.00 30,000.00 10,000.00 5,000.00 15,000.00 378,075.00
Sub-total	655,785.73		309,620.66	965,406.39
Capital Outlay ICT Equipment 1 All-In-One PC - Intel i5 @80,000.00 1 Laptop - Processor: Intel Core i5 @80,000.00 1 Projector @ 100,000.00 1. DSLR Camera @ 65,000.00 ICT Equipment 1 Desktop Computer Set - i7 10700, H510 @ 50,000.00	60,000.00 60,000.00 100,000.00 65,000.00			60,000.00 60,000.00 100,000.00 65,000.00 50,000.00
Sub-total	285,000.00		50,000.00	335,000.00
TOTAL PROPOSED EXPENDITURES FROM NSTP FEE	1,035,785.73		434,620.66	1,470,406.39
Estimated Income from Services and Security Fees	2,650.00			2,650.00
Proposed Expenditures				
Maintenance and Other Operating Expenses				
Other Supplies and Materials Expenses	2,650.00			2,650.00
2 pcs - Flashlights	2,650.00			2,650.00
TOTAL PROPOSED EXPENDITURES FROM SERVICES AND SECURITY FEES				
Estimated Income from Publication Fee	2,577,525.50	477,800.00	1,361,983.92	4,357,309.42
Proposed Expenditures				
Maintenance and Other Operating Expenses				
Traveling Expenses - Local	600,000.00		300,000.00	900,000.00
Training Expenses	327,321.00		201,983.00	529,304.00
Office Supplies	28,204.21			28,204.21
Semi-Expendables - Furniture and Fixtures	45,000.00			45,000.00
10 Office Swivel Chair @4,500.00	55,000.00			55,000.00
10 Office Table, wooden @ 3,500.00		30,000.00		30,000.00
Semi-Expendables - ICT Equipment		105,500.00		105,500.00
Semi-Expendables - Office Equipment				
Other Materials and Supplies Expenses	2,500.00			2,500.00
1 Roll of Linoleum	2,500.00			2,500.00
3 pcs - Curtain	40,000.00			40,000.00
Awards/Rewards Expenses	1,000,000.00		50,000.00	90,000.00
Printing and Publication Expenses	25,000.29		750,000.00	1,750,000.00
Other Maintenance and Operating Expenses			60,000.92	85,001.21
Sub-total	2,175,525.50	135,500.00	1,361,983.92	3,623,009.42
Capital Outlay Information and Communications Equipment Office Equipment	452,000.00			452,000.00
Sub-total	452,000.00	282,300.00		282,300.00
TOTAL PROPOSED EXPENDITURES FROM PUBLICATION FEE	2,577,525.50	477,800.00	1,361,983.92	4,357,309.42
Estimated Income from Facilities Upgrading Fee		1,350,000.00		1,350,000.00
Proposed Expenditures				
Maintenance and Other Operating Expenses				
Repair and Maintenance - Office Equipment - (Cabinets in Clinic)	300,000.00			300,000.00
Repair and Maintenance - Buildings and Other Structures (Clinic)	280,000.00			280,000.00
Repair and Maintenance - Buildings and Other Structures (CBM Building)	600,000.00			600,000.00
Repair and Maintenance - Office Equipment - (Fabrication of RTVED Electronics Laboratory Table)	180,000.00			180,000.00
TOTAL PROPOSED EXPENDITURES FROM FACILITIES UPGRADING FEE	1,360,000.00			1,360,000.00
Estimated Income from CSC Fee	179,783.69	52,700.00	453,994.64	686,478.33
Proposed Expenditures				
Maintenance and Other Operating Expenses				
Scholarship Expenses			45,000.00	45,000.00
Supplies and Materials Expenses				
Office Supplies Expense		17,500.00		30,000.00
Other Supplies and Materials Expenses				17,500.00
Semi Expendable Office equipment				
Repair and Maintenance - USG Office Floor and Ceiling			24,000.00	24,000.00
Other Maintenance and Operating Expenses			100,000.00	100,000.00
TOTAL PROPOSED EXPENDITURES FROM CSC FEE	179,783.69	35,200.00	254,994.64	469,978.33
Sub-total	179,783.69	52,700.00	453,994.64	686,478.33



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PARTICULARS	BEGINNING BALANCE 2025	BEGINNING INCOME 2025	FYE 2025	CUMULATIVE TOTAL
Estimated Income from MFSC Fee	218,682.82		135,198.37	354,881.19
Proposed Expenditures				
Maintenance and Other Operating Expenses				
Travelling Expenses - Local	65,000.00		60,000.00	125,000.00
Training Expenses	135,000.00		50,000.00	185,000.00
Other Maintenance and Operating Expenses	18,682.82		25,198.37	44,881.19
TOTAL PROPOSED EXPENDITURES FROM MFSC FEE	218,682.82		135,198.37	354,881.19
Estimated Income from Speech Laboratory Fee	1,300.00			1,300.00
Proposed Expenditures				
Maintenance and Other Operating Expenses				
Other Supplies and Materials Expenses	1,300.00			1,300.00
15 pcs - LED Light Bulbs	1,300.00		-	1,300.00
TOTAL PROPOSED EXPENDITURES FROM SPEECH LABORATORY FEE				
Estimated Income from Red Cross Fee	325,522.27		272,393.57	597,915.84
Maintenance and Other Operating Expenses				
Membership Dues and Contributions	325,522.27		272,393.57	597,915.84
TOTAL PROPOSED EXPENDITURES FROM RED CROSS FEE	325,522.27		272,393.57	597,915.84
Estimated Income from School ID Fee	85,042.75		179,413.32	264,456.07
Proposed Expenditures				
Maintenance and Other Operating Expenses	85,042.75		179,413.32	264,456.07
Other Supplies and Materials Expenses	85,042.75		179,413.32	264,456.07
TOTAL PROPOSED EXPENDITURES FROM SCHOOL ID FEE				
Estimated Income from FPCC Fee	2,537,945.36		907,398.28	3,445,343.64
Maintenance and Other Operating Expenses				
Travelling Expenses - Local	150,000.00		150,000.00	300,000.00
Training and Scholarship Expenses	300,000.00			300,000.00
Scholarship for Indigenous Students	120,000.00			120,000.00
Academic Scholar	80,000.00			80,000.00
Scholarship for Officers	32,000.00		30,000.00	62,000.00
Office Supplies	3,000.00			3,000.00
Semi-Expendable - Office Equipment			20,000.00	20,000.00
Electric Fans			12,000.00	12,000.00
Ringbinder				30,000.00
Semi-Expendables - Furniture and Fixtures	30,000.00			16,000.00
Steel Cabinet	16,000.00			80,000.00
Semi-Expendables - ICT Equipment	80,000.00			73,500.00
Printer w/ Scanner	53,500.00		20,000.00	400,000.00
Laptop (2 units @ P40,000)	400,000.00			300,000.00
Other Supplies and Materials Expenses	300,000.00			880,888.28
Repair and Maintenance of Comfort Room (Grandstand)	420,000.00		480,888.28	
Other Maintenance and Operating Expenses	1,984,500.00		692,898.28	2,677,398.28
Sub-total				
Capital Outlay				
Furniture and Fixtures				
Table with Cabinet	53,445.36		80,000.00	133,445.36
Technical and Scientific Equipment				
Solar Panel - Complete Set	80,000.00			80,000.00
High Speed Sewing Machine (3 sets @ P50,000)	150,000.00			150,000.00
Edging Machine 4 threaders (2 sets @ P50,000)	100,000.00			100,000.00
Piping Industrial Sewing Machine	60,000.00		70,000.00	60,000.00
Speaker With Professional Microphone				70,000.00
Office Equipment	50,000.00		65,000.00	50,000.00
Airconditioner - Split-Type				65,000.00
DSLR Camera				60,000.00
ICT Equipment	60,000.00			60,000.00
Desktop Computer	553,445.36		215,000.00	768,445.36
Sub-total	2,537,945.36		907,398.28	3,445,343.64
TOTAL PROPOSED EXPENDITURES FROM FPCC FEE				
Estimated Income from BSP Fee	650.00			650.00
Maintenance and Other Operating Expenses				
Training Expenses	650.00			650.00
TOTAL PROPOSED EXPENDITURES FROM BSP FEE				
Estimated Income from SBO Fee	6,550.00			6,550.00
Proposed Expenditures				
Maintenance and Other Operating Expenses				



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BACONG ALUPNAN

PARTICULARS	BEGINNING BALANCE 2025	BEGINNING INCOME 2025	FYE 2025	CUMULATIVE TOTAL
Training Expenses	6,550.00			6,550.00
TOTAL PROPOSED EXPENDITURES FROM SBO FEE	6,550.00			6,550.00
Estimated Income from AFS Fee				
Maintenance and Other Operating Expenses				
Training Expenses	3,960.00			3,960.00
TOTAL PROPOSED EXPENDITURES FROM AFS FEE	3,960.00			3,960.00
Estimated Income from Laboratory High School Fee				
Proposed Expenditures				
Maintenance and Other Operating Expenses				
Travelling Expenses				
RSPC 2025 @ Tagaytay				
MRAA @ Puerto Princesa, Palawan				
Repair and Maintenance				
Improvement of Academic Facility - 2 Classrooms with Comfort Rooms				
Other Maintenance and Operating Expenses				
TOTAL PROPOSED EXPENDITURES FROM LABORATORY HIGH SCHOOL FEE	1,038,735.44	70,474.00		1,109,209.44
Estimated Income from Sanitation Fee				
Proposed Expenditures				
Maintenance and Other Operating Expenses				
Travelling Expenses				
RSPC 2025 @ Tagaytay				
MRAA @ Puerto Princesa, Palawan				
Repair and Maintenance				
Improvement of Academic Facility - 2 Classrooms with Comfort Rooms				
Other Maintenance and Operating Expenses				
TOTAL PROPOSED EXPENDITURES FROM LABORATORY HIGH SCHOOL FEE	1,038,735.44	70,474.00		1,109,209.44
Estimated Income from Sanitation Fee				
Proposed Expenditures				
Maintenance and Other Operating Expenses				
Other Supplies and Materials Expenses				
TOTAL PROPOSED EXPENDITURES FROM SANITATION FEE	69,050.00			69,050.00
Estimated Income from Computer (HS) Fee				
Proposed Expenditures				
Maintenance and Other Operating Expenses				
Internet Expenses				
TOTAL PROPOSED EXPENDITURES FROM COMPUTER FEE	23,495.00			23,495.00
Estimated Income from Testing Materials and Diploma Fee				
Proposed Expenditures				
Maintenance and Other Operating Expenses				
Other Maintenance and Operating Expenses				
TOTAL PROPOSED EXPENDITURES FROM TESTING MATERIALS AND DIPLOMA FEE	7,200.00			7,200.00
Estimated Income from Energy Fee				
Proposed Expenditures				
Maintenance and Other Operating Expenses				
Other Supplies and Materials Expenses				
10 pcs - LED Fluorescent Lamp				
60 pcs - LED Bulbs				
TOTAL PROPOSED EXPENDITURES FROM ENERGY FEE	13,450.00			13,450.00
Estimated Income from FAHP Fee				
Proposed Expenditures				
Maintenance and Other Operating Expenses				
Training Expenses				
TOTAL PROPOSED EXPENDITURES FROM FAHP FEE	1,100.00			1,100.00
Estimated Income from Science Laboratory Fee				
Proposed Expenditures				
Maintenance and Other Operating Expenses				
Semi Expendable - Technical and Scientific Equipment				
1 pc - Compound Microscope				
TOTAL PROPOSED EXPENDITURES FROM SCIENCE LABORATORY FEE	12,400.00			12,400.00
Estimated Income from Development Fee				
Proposed Expenditures				
Maintenance and Other Operating Expenses				
Repair and Maintenance of DIRM Office				
TOTAL PROPOSED EXPENDITURES FROM DEVELOPMENT FEE	596,650.00			596,650.00
Estimated Income from Technology /Shop Fee				
Proposed Expenditures				
Personnel Services				
Salaries and Wages of 1 COS 29,165.00@ /mo x 12 months				
Addition allotment for salaries of COS Faculty				
TOTAL PROPOSED EXPENDITURES FROM TECHNOLOGY FEE	349,980.00	50,789.29	400,769.29	400,769.29
Estimated Income from Computer Fee				
Proposed Expenditures				
Personnel Services				
Salaries and Wages of 6 COS 29,165.00@ /mo x 12 months				
Addition allotment for salaries of COS Faculty				
TOTAL PROPOSED EXPENDITURES FROM COMPUTER FEE	2,099,880.00	184,212.11	2,284,092.11	2,284,092.11



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PARTICULARS	BEGINNING BALANCE 2025	BEGINNING INCOME 2025	FYE 2025	CUMULATIVE TOTAL
Estimated Income from Instruction Support Fund Fee			2,915,157.83	2,915,157.83
Proposed Expenditures				
Personnel Services				
Salaries and Wages of 8 COS 29,165.00@ /mo x 12 months			2,799,840.00	2,799,840.00
Addition allotment for salaries of COS Faculty			115,317.83	115,317.83
TOTAL PROPOSED EXPENDITURES FROM INSTRUCTION SUPPORT FUND FEE			2,915,157.83	2,915,157.83
Estimated Income from SCUA Fee	4,511,179.58	437,853.00	1,361,983.92	6,311,016.50
Proposed Expenditures				
Maintenance and Other Operating Expenses				
Travelling Expenses	100,000.00			100,000.00
Training Expenses	250,000.00			250,000.00
Other Supplies and Materials Expenses (Uniform)	600,000.00	424,913.00		1,024,913.00
Awards/Rewards and Prizes	150,000.00			150,000.00
Legal Services	20,000.00			20,000.00
Labor and Wages	144,889.92			144,889.92
Labor and Wage of 1 JO @ Php 503.09 X 24 X 12				
Other Maintenance and Operating Expenses	3,246,289.65	12,940.00	1,361,983.92	4,621,213.58
TOTAL PROPOSED EXPENDITURES FROM SCUA FEE	4,511,179.58	437,853.00	1,361,983.92	6,311,016.50
Estimated Income from Internet Fee			2,912,367.83	2,912,367.83
Proposed Expenditures				
Personnel Services				
Salaries and Wages of 8 COS 29,165.00@ /mo x 12 months			2,799,840.00	2,799,840.00
Addition allotment for salaries of COS Faculty			112,527.83	112,527.83
TOTAL PROPOSED EXPENDITURES FROM INTERNET FEE			2,912,367.83	2,912,367.83
Estimated Income from Handbook Fee			112,001.33	112,001.33
Maintenance and Other Operating Expenses				
Printing and Publication Expenses			112,001.33	112,001.33
TOTAL PROPOSED EXPENDITURES FROM HANDBOOK FEE			112,001.33	112,001.33
Estimated Income from Laboratory Fee			1,612,343.56	1,612,343.56
Proposed Expenditures				
Personnel Services				
Salaries and Wages of 8 COS 29,165.00@ /mo x 12 months			1,399,920.00	1,399,920.00
Addition allotment for salaries of COS Faculty			212,423.56	212,423.56
TOTAL PROPOSED EXPENDITURES FROM LABORATORY FEE			1,612,343.56	1,612,343.56
Estimated Income from Insurance Fee			226,994.64	226,994.64
Proposed Expenditures				
Maintenance and Other Operating Expenses			226,994.64	226,994.64
Insurance Expenses			226,994.64	226,994.64
TOTAL PROPOSED EXPENDITURES FROM INSURANCE FEE			226,994.64	226,994.64
Estimated Income from Entrance Exam			266,286.40	266,286.40
Proposed Expenditures				
Maintenance and Other Operating Expenses			266,286.40	266,286.40
Other Maintenance and Operating Expenses			266,286.40	266,286.40
TOTAL PROPOSED EXPENDITURES FROM Entrance Exam			266,286.40	266,286.40
Estimated Income from Graduation Fee			1,387,500.00	1,387,500.00
Maintenance and Other Operating Expenses				
Other Maintenance and Operating Expenses			1,387,500.00	1,387,500.00
Graduation Stipend for 925 students			1,387,500.00	1,387,500.00
TOTAL PROPOSED EXPENDITURES FROM Graduation Fee			1,387,500.00	1,387,500.00
GRAND TOTAL	23,964,489.02	3,465,947.30	27,050,990.16	54,481,426.48

Prepared by:

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Campus Executive Director, Calapan City Campus

Noted by:

ROWELMY P. ROXAS
Acting Budget Officer III
SAO-Finance

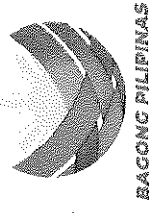
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PROPOSED DETAILED EXPENDITURES FROM FIDUCIARY FEE FOR BONGABONG CAMPUS

•Main Campus, Alcate, Victoria •Bongabong Campus, Labasan, Bongabong •Calapan City Campus, Masipit, Calapan City



PROPOSED DETAILED EXPENDITURES FROM FIDUCIARY FEE FOR BONGABONG CAMPUS
SPECIAL TRUST FUND ACCOUNT
FOR THE FY 2025



Agency : MINDORO STATE UNIVERSITY
Campus: BONGABONG CAMPUS
Department: STATE COLLEGES AND UNIVERSITIES

PARTICULARS	BEGINNING BALANCE 2025	BEGINNING INCOME 2025	FYE 2025	CUMULATIVE TOTAL
PROPOSED EXPENDITURES FROM FIDUCIARY FEES				
Estimated Income from Library Fee	1,050,799.11	831,742.34	1,279,776.24	3,162,317.69
Personnel Services				
Salaries and Wages of 2 COS Librarian @ ₱20,219.00/month for 12 months		242,628.00	242,628.00	485,256.00
Sub-total		242,628.00	242,628.00	485,256.00
Maintenance and Other Operating Expenses				
Travelling Expenses		6,536.18	30,000.00	36,536.18
Training Expenses		6,000.00	18,371.80	24,371.80
Office Supplies Expenses			50,255.00	50,255.00
Textbooks and Instructional Materials Expenses			100,000.00	100,000.00
Semi expendable Office Equipment				
1 Ringbinder	5,000.00			5,000.00
1 Paper Cutter	3,000.00			3,000.00
1 24 Holes Binding Machine		22,000.00		22,000.00
Semi-expendable Furniture and Fixtures				
1 Sofa Set	29,720.00			29,720.00
2 steel shelves	23,200.00			23,200.00
1 enclosed bulletin board	9,880.00			9,880.00
Other Supplies and Materials Expenses		104,650.00	20,000.00	124,650.00
Labor and Wages				
3 Library Staff @₱5,03.09/day x 24 days x 12 months		217,334.88	217,334.88	434,669.76
2 Utility Worker @₱503.09/day x 24 days x 12 months)		96,593.28	193,186.56	289,779.84
Subscription Expenses			335,000.00	335,000.00
Destiny Library Manager Support Maintenance	177,000.00			177,000.00
Subscription of E-Journals	279,275.11			279,275.11
Other Maintenance and Operating Expenses				
National Book Week		10,000.00	10,000.00	20,000.00
Sub-total	527,075.11	463,114.34	974,148.24	1,954,337.69
Capital Outlay				
Office Equipment				
2 Airconditioning Unit	233,724.00			233,724.00
ICT Equipment				
2 Laptop		126,000.00	63,000.00	189,000.00
Military, Police and Security Equipment				
CCTV camera	290,000.00			290,000.00
Sub-total	523,724.00	126,000.00	63,000.00	712,724.00
TOTAL PROPOSED EXPENDITURES FROM LIBRARY FEE	1,050,799.11	831,742.34	1,279,776.24	3,162,317.69
Estimated Income from Athletic Fee		520,732.21	493,810.50	1,014,542.71
Maintenance and Other Operating Expenses				
Travelling Expenses		23,750.00	20,000.00	43,750.00
Training Expenses		23,750.00	20,000.00	43,750.00
Semi-Expendable - Sports Equipment				
Procurement of semi-expendable Sports Equipment		273,232.21	153,810.50	427,042.71
Other Maintenance and Operating Expenses		200,000.00		200,000.00
Intercollegiate Games			150,000.00	150,000.00
Intramurals			150,000.00	150,000.00
TriSectoral Meet		520,732.21	493,810.50	1,014,542.71
TOTAL PROPOSED EXPENDITURES FROM ATHLETIC FEE				
Estimated Income from Cultural Fee	480,510.00	521,731.50	493,810.50	1,496,052.00
Maintenance and Other Operating Expenses				
Travelling Expenses		70,000.00	70,000.00	140,000.00

PARTICULARS	BEGINNING BALANCE 2025	BEGINNING INCOME 2025	FYE 2025	CUMULATIVE TOTAL
Training Expenses				
Office Supplies		70,000.00	50,000.00	120,000.00
Semi-expendable Office Equipment	37,475.00	25,500.00	23,270.00	86,245.00
1 pc camera lens	15,000.00			15,000.00
Semi-expendable Technical and Scientific Equipment				
1 62 Keys Portable keyboard	15,000.00			15,000.00
2 sets Wireless microphone	22,000.00			22,000.00
10 pcs stage lights	34,000.00			34,000.00
1 pc Yamaha C-40M Classical Guitar		15,000.00		15,000.00
1 set Forza Strad Violin		25,000.00		25,000.00
1 pc Cort CM150B Bass Guitar Amplifier		20,000.00		20,000.00
1 pc Cort CM112 Electric Guitar Amplifier Cabinet		18,000.00		18,000.00
1 set Flagship 360 Degree Professional Makeup Station		23,000.00		23,000.00
1 set Godox SK11 300-D 300watts Studio Strobe Package 300 watts (Built-in 2.4 GHz wireless receiver)		40,000.00		40,000.00
Semi-expendable Furniture and Fixtures				
1 pc L-shaped Office table	25,000.00			26,000.00
2 Steel Cabinet	24,000.00			24,000.00
Other Supplies and Materials Expenses	65,090.00			65,090.00
Costumes	86,500.00			86,500.00
Awards/Rewards Expenses	63,750.00			63,750.00
Other MOOE (Provision for School Program/ Activities)	31,695.00	215,231.50	350,540.50	597,457.00
Cultural Festival				
Inter-Campus - Cultural Festival				
STRASUC Regional Cultural Competition				
STRASUC National Cultural Competition				
Membership Dues and Contributions				
Sub-total	420,510.00	521,731.50	493,810.50	1,436,052.00
Capital Outlay				
Technical and Scientific Equipment				
DJI Mini 3 Pro RC Drone	60,000.00			60,000.00
Sub-total	60,000.00			60,000.00
TOTAL PROPOSED EXPENDITURES FROM CULTURAL FEE	480,510.00	521,731.50	493,810.50	1,496,052.00
Estimated Income from Medical and Dental Fee				
Personal Services	19,606.00	1,598,191.13	1,279,776.24	2,897,573.37
Salaries and Wages of 1 COS Nurse @ P25,439/mo. X 12 mos		305,258.00		305,258.00
Honorarium of 1 Part time Physician @P500/hr x 8hrs/day x 5days x 12months)		240,000.00		240,000.00
Honorarium of 1 Part time Dentist @P400/hr x 8hrs/day x 5days x 12months)		192,000.00		192,000.00
Sub-total		737,268.00		737,268.00
Maintenance and Other Operating Expenses				
Office Supplies Expenses	19,606.00	40,605.00		60,211.00
Drugs and Medicines Expenses		284,817.00	195,740.00	480,557.00
Medical, Dental and Laboratory Supplies		68,725.13		68,725.13
Semi-expendable Furniture and Fixtures		38,000.00		38,000.00
Sliding doors Steel Partry glass storage cabinet - SB21 (Assembled) White				
Semi-expendable Other Machinery Equipment				
Fogging Machine/Mist Machine disinfectant sprayer and mosquito sprayer		18,000.00		18,000.00
Other Supplies and Materials Expenses		392,535.00	20,000.00	412,535.00
Repair & Maintenance -Building and Other Structures			1,029,932.24	1,029,932.24
Repair & Maintenance -Medical Equipment			34,104.00	34,104.00
Repair & Maintenance -Water Supply Systems		18,241.00		18,241.00
Sub-total	19,606.00	860,923.13	1,279,776.24	2,160,305.37
TOTAL PROPOSED EXPENDITURES FROM MEDICAL/DENTAL FEES	19,606.00	1,598,191.13	1,279,776.24	2,897,573.37
Estimated Income from Internet Fees				
Personal Services			1,535,731.49	1,535,731.49
Salaries and Wages of COS Faculty				
5 COS Faculty @ P29,165 for 10 months			1,458,250.00	1,458,250.00
1 COS Faculty @ P29,165 for 2 months			58,330.00	58,330.00
Additional Allotment for the salaries of COS Faculty			19,151.49	19,151.49
Sub-total			1,535,731.49	1,535,731.49

PARTICULARS	BEGINNING BALANCE 2025	BEGINNING INCOME 2025	FHE 2025	CUMULATIVE TOTAL
TOTAL PROPOSED EXPENDITURES FROM INTERNET FEES			1,535,731.49	1,535,731.49
Estimated Income from Laboratory Fees				
Personal Services			1,041,211.15	1,041,211.15
Salaries and Wages of COS Faculty				
3 COS Faculty @ ₱29,165 for 10 months			874,950.00	874,950.00
1 COS Faculty @ ₱29,165 for 5 months			145,825.00	145,825.00
Additional Allotment for the salaries of COS Faculty			20,436.15	20,436.15
Sub-total			1,041,211.15	1,041,211.15
TOTAL PROPOSED EXPENDITURES FROM LABORATORY FEES			1,041,211.15	1,041,211.15
Estimated Income from Technology Fees			377,248.58	377,248.58
Personal Services				
Salaries and Wages of COS Faculty				
1 COS Faculty @ ₱29,165 for 10 months			291,650.00	291,650.00
1 COS Faculty @ ₱29,165 for 3 months			78,495.00	78,495.00
Additional Allotment for the salaries of COS Faculty			7,103.58	7,103.58
Sub-total			377,248.58	377,248.58
TOTAL PROPOSED EXPENDITURES FROM TECHNOLOGY FEES			377,248.58	377,248.58
Estimated Income from Computer Fees			2,049,853.46	2,049,853.46
Personal Services				
Salaries and Wages of COS Faculty				
7 COS Faculty @ ₱29,165 for 10 months			2,041,550.00	2,041,550.00
Additional Allotment for the salaries of COS Faculty			8,303.46	8,303.46
Sub-total			2,049,853.46	2,049,853.46
TOTAL PROPOSED EXPENDITURES FROM COMPUTER FEES			2,049,853.46	2,049,853.46
Estimated Income from Guidance Fee	193,534.52	58,107.81	255,955.25	507,597.58
Maintenance and Other Operating Expenses				
Travelling Expenses			30,000.00	30,000.00
Training Expenses	20,930.00		10,000.00	30,930.00
Office Supplies Expense		2,402.17	30,000.00	32,402.17
Textbooks and Instructional Materials Expenses	50,000.00		20,000.00	70,000.00
Semi-Expendable - ICT Equipment				
1 External Hard Drive 1 TB		2,080.00		2,080.00
2 Flash drive		3,000.00		3,000.00
Other Supplies Expense		2,328.00	69,361.97	71,690.97
Labor and Wages		48,256.64	96,593.28	144,889.92
1 Guidance Office Staff @ ₱29,165/03.09/day x 24 days x 12 months	122,604.52			122,604.52
Other Maintenance and Operating Expenses	193,534.52	58,107.81	255,955.25	507,597.58
Sub-total	193,534.52	58,107.81	255,955.25	507,597.58
TOTAL PROPOSED EXPENDITURES FROM GUIDANCE FEES				
Estimated Income from AVR Fees			256,131.25	256,131.25
Capital Outlay				
Office Equipment				
2 Floor mounted aircon with installation			256,131.25	256,131.25
Sub-total			256,131.25	256,131.25
TOTAL PROPOSED EXPENDITURES FROM AVR FEES				
Estimated Income from Student Capability Enhancement Fee	177,553.00	2,546,085.71	1,151,798.62	3,877,437.33
Maintenance and Other Operating Expenses				
Travelling Expenses		14,000.00		14,000.00
Office Supplies Expenses	14,335.00	151,219.90		165,554.90
Semi-Expendable Office Equipment		183,997.00		183,997.00
Semi-Expendable ICT Equipment	27,495.00	207,497.00		234,992.00
Semi-Expendable Furniture and Fixtures		33,484.30		33,484.30

PARTICULARS	BEGINNING BALANCE 2025	BEGINNING INCOME 2025	FHE 2025	CUMULATIVE TOTAL
Other Supplies and Materials Expense		38,402.09		38,402.09
Awards/Rewards Expenses		25,000.00		25,000.00
Repair and Maintenance - Land Improvements		70,002.05		70,002.05
Other Professionals Expenses		13,400.00		13,400.00
Other Maintenance and Operating Expenses	135,723.00	1,631,083.37	1,151,798.62	2,918,604.99
Sub-total	177,553.00	2,368,085.71	1,151,798.62	3,697,437.33
Capital Outlay				
Office Equipment		60,000.00		60,000.00
1 unit DSLR Camera				-
ICT Equipment		50,000.00		50,000.00
1 unit Projector (Full HD)				-
Technical and Scientific Equipment		70,000.00		70,000.00
1 set speaker and mixer				
Sub-total		180,000.00		180,000.00
TOTAL PROPOSED EXPENDITURES FROM SCEF	177,553.00	2,548,085.71	1,151,798.62	3,877,437.33
Estimated Income from Faculty Support Fund			1,536,121.49	1,536,121.49
Personal Services				
Salaries and Wages of COS Faculty			1,458,250.00	1,458,250.00
5 COS Faculty @ P29,165 for 10 months			58,330.00	58,330.00
1 COS Faculty @ P29,165 for 2 months			19,541.49	19,541.49
Additional Allotment for the salaries of COS Faculty			1,536,121.49	1,536,121.49
Sub-total			1,536,121.49	1,536,121.49
TOTAL PROPOSED EXPENDITURES FROM FACULTY SUPPORT FUND				
Estimated Income from SCUAA Fees		99,473.71	740,715.74	840,189.45
Maintenance and Other Operating Expenses				
Travelling Expenses		30,000.00	70,000.00	100,000.00
Training Expenses		30,000.00	70,000.00	100,000.00
Other Supplies and Materials Expenses			200,000.00	200,000.00
Unififorms			80,000.00	80,000.00
Rolling Beds			100,000.00	100,000.00
Awards/Rewards/Prizes			10,000.00	10,000.00
Legal Services		29,473.71	220,715.74	250,189.45
Other Maintenance and Operating Expenses		99,473.71	740,715.74	840,189.45
Sub-total		99,473.71	740,715.74	840,189.45
TOTAL PROPOSED EXPENDITURES FROM SCUAA FEES				
Estimated Income from National Service Training Program		1,114,003.58	250,037.26	1,364,040.84
Personal Services				
Honoraria of NSTP facilitators and Resource persons		150,000.00	65,000.00	215,000.00
Sub-total		150,000.00	65,000.00	215,000.00
Maintenance and Other Operating Expenses				
Travelling Expenses		300,000.00	10,000.00	310,000.00
Training Expenses		100,000.00	10,000.00	110,000.00
Office Supplies Expenses		100,303.58	5,037.26	105,340.84
Semi-expendable Office Equipment			75,000.00	75,000.00
Semi-expendable Furniture and Fixtures			5,000.00	5,000.00
2 Office Table @ P6,000 per pc		10,000.00		10,000.00
2 office chair @ P3,500/pc		7,000.00		7,000.00
Semi-expendable ICT Equipment		45,000.00		45,000.00
1 desktop for NSTP Office		20,000.00		20,000.00
2 All-in-one printer @ P10,000/unit		46,700.00	35,000.00	46,700.00
1 Tablet (IOS)				35,000.00
Other Supplies and Materials Expenses		220,000.00		220,000.00
Alloy M14 Rifle Replica (110pcs @ P2,000)		25,000.00		25,000.00
GALA Uniform for Colors (5pcs @ P5,000)		25,000.00		25,000.00
Alloy M14 Rifle Replica (25pcs @ P1,000)			45,000.00	45,000.00
Other Maintenance and Operating Expenses			183,037.26	1,084,040.84
Sub-total		899,003.58	183,037.26	1,084,040.84

PARTICULARS	BEGINNING BALANCE 2025	BEGINNING INCOME 2025	FHE 2025	CUMULATIVE TOTAL
Capital Outlay				
Office Equipment				
Camera		65,000.00		65,000.00
		65,000.00		65,000.00
Sub-total				
TOTAL PROPOSED EXPENDITURES FROM NATIONAL SERVICE TRAINING PROGRAM		1,114,003.58	250,037.26	1,364,040.84
Estimated Income from Security Fee		19,006.50		19,006.50
Maintenance and Other Operating Expenses				
Semi-Expendable Military, Police and Security Equipment		19,006.50		19,006.50
1 set CCTV camera KIT Full color With Audio CCTV Package HD		19,006.50		19,006.50
Sub-total		19,006.50		19,006.50
TOTAL PROPOSED EXPENDITURES FROM SECURITY FEE				
Estimated Income from Publication Fee	322,756.50	2,871,418.51	740,715.74	3,934,890.75
Maintenance and Other Operating Expenses				
Travelling Expenses		300,000.00	80,000.00	380,000.00
Training Expenses		300,000.00	80,000.00	380,000.00
Office Supplies Expenses	16,938.50	180,000.00	185,715.74	382,654.24
Other Supplies and Equipment		61,418.51	200,000.00	261,418.51
Semi-expendable Office Equipment	5,250.00			5,250.00
Semi-Expendables - Furniture and Fixtures	52,500.00	80,000.00		52,500.00
Semi-expendable ICT Equipment	29,368.00	100,000.00		109,368.00
Awards/Rewards Expenses				100,000.00
Repair & Maintenance - Office Equipment			45,000.00	45,000.00
Repair & Maintenance -ICT Equipment			150,000.00	150,000.00
Printing and Publication				-
tablet				
folio				
magazine				
Other Maintenance and Operating Expenses	33,700.00			33,700.00
Sub-total	137,756.50	2,271,418.51	740,715.74	3,149,890.75
Capital Outlay				
Office Equipment				
1 Split type 2HP Airconditioning unit	55,000.00			55,000.00
1 DSLR Camera	80,000.00			80,000.00
1 camera set		65,000.00		85,000.00
ICT Equipment				
1 Desktop Computer	50,000.00			50,000.00
5 tablet (IOS)		175,000.00		175,000.00
3 Laptop		240,000.00		240,000.00
Technical and Scientific Equipment				
1 drone set		100,000.00		100,000.00
Sub-total	185,000.00	600,000.00		785,000.00
TOTAL PROPOSED EXPENDITURES FROM PUBLICATION FEE	322,756.50	2,871,418.51	740,715.74	3,934,890.75
Estimated Income from CSC Fee		412,435.68	246,905.25	659,340.93
Maintenance and Other Operating Expenses				
Travelling Expenses - Local		130,000.00		130,000.00
Training Expenses		132,800.00		132,800.00
Office Supplies Expenses		24,635.68		24,635.68
Semi Expendable Furniture and Fixtures		10,000.00		10,000.00
Repair & Maintenance - Land Improvements				-
Repair of MBC Pathway			132,905.25	132,905.25
Printing and Publication Expenses		10,000.00		10,000.00
Other Maintenance and Operating Expenses		105,000.00		105,000.00
Sub-total		412,435.68	132,905.25	545,340.93
Capital Outlay				
ICT Equipment				

PARTICULARS	BEGINNING BALANCE 2025	BEGINNING INCOME 2025	FYE 2025	CUMULATIVE TOTAL
1 Desktop Computer			59,000.00	59,000.00
1 Laptop			55,000.00	55,000.00
Sub-total			114,000.00	114,000.00
TOTAL PROPOSED EXPENDITURES FROM CSC Fee		412,435.68	246,905.25	659,340.93
Estimated Income from MFSC Fee	60,970.00	48,051.08	74,071.57	183,092.65
Maintenance and Other Operating Expenses				
Office Supplies Expense	12,370.00			12,370.00
Semi Expendable Office Equipment		43,000.00		43,000.00
Other Maintenance and Operating Expenses	48,600.00	5,051.08	74,071.57	127,722.65
Sub-total	60,970.00	48,051.08	74,071.57	183,092.65
TOTAL PROPOSED EXPENDITURES FROM MFSC Fee	60,970.00	48,051.08	74,071.57	183,092.65
Estimated Income from Handbook Fee			110,717.35	110,717.35
Maintenance and Other Operating Expenses				
Printing and Publication Expenses			110,717.35	110,717.35
Sub-total			110,717.35	110,717.35
TOTAL PROPOSED EXPENDITURES FROM HANDBOOK FEES			110,717.35	110,717.35
Estimated Income from Speech Lab Fee		68,569.91		68,569.91
Maintenance and Other Operating Expenses				
Office Supplies Expenses		30,000.00		30,000.00
Semi-expendable ICT Equipment		20,000.00		20,000.00
Other Supplies and Materials Expenses		18,569.91		18,569.91
Sub-total		68,569.91		68,569.91
TOTAL PROPOSED EXPENDITURES FROM SPEECH LAB FEE		68,569.91		68,569.91
Estimated Income from Red Cross Fee		178,206.80	150,426.30	328,633.10
Maintenance and Other Operating Expenses				
Membership Dues and Contributions		178,206.80	150,426.30	328,633.10
Sub-total		178,206.80	150,426.30	328,633.10
TOTAL PROPOSED EXPENDITURES FROM RED CROSS FEE		178,206.80	150,426.30	328,633.10
Estimated Income from School ID Fee		130,413.55	111,781.75	242,195.30
Maintenance and Other Operating Expenses				
Office Supplies Expenses		30,000.00	70,000.00	100,000.00
Other Supplies and Materials Expenses		100,413.55		100,413.55
Repair and Maintenance - Office Equipment			41,781.75	41,781.75
Sub-total		130,413.55	111,781.75	242,195.30
TOTAL PROPOSED EXPENDITURES FROM SCHOOL ID FEE		130,413.55	111,781.75	242,195.30
Estimated Income from Insurance Fees			125,355.25	125,355.25
Maintenance and Other Operating Expenses				
Insurance Expenses			125,355.25	125,355.25
Sub-total			125,355.25	125,355.25
TOTAL PROPOSED EXPENDITURES FROM INSURANCE FEES			125,355.25	125,355.25
Estimated Income from FPPCC Fee		2,293,111.35	493,810.50	2,786,921.85
Maintenance and Other Operating Expenses				
Travelling Expenses - Foreign		100,000.00		100,000.00
Travelling Expenses - Local		50,000.00		50,000.00
Travelling Expenses		50,000.00		50,000.00
Training Expenses		50,000.00		50,000.00
Office Supplies Expenses		100,000.00		100,000.00
Other Supplies Expense		118,552.35		118,552.35
Semi Expendable Technical & Scientific Equipment		30,000.00		30,000.00
Semi Expendable Office Equipment		86,939.00		86,939.00

PARTICULARS	BEGINNING BALANCE 2025	BEGINNING INCOME 2025	FYE 2025	CUMULATIVE TOTAL
Semi Expendable Furniture & Fixtures		58,500.00		58,500.00
Semi Expendable ICT Equipment		6,000.00		6,000.00
Other Maintenance & Operating Expenses			493,810.50	493,810.50
Student Research & Product Expo (PANDAW)		80,000.00		80,000.00
Extension Program and Outreach Activities		150,000.00		150,000.00
Survey Research Exploration & Dev't Expenses		200,000.00		200,000.00
Awards, Rewards and Prizes		100,000.00		100,000.00
Production Activity (GP)		150,000.00		150,000.00
Postage and Courier Services		13,100.00		13,100.00
FFPCC Day Celebration		120,000.00		120,000.00
Other Supplies and Materials Expenses		15,000.00		15,000.00
Organization's Shirt for Officers and Advisers		100,000.00		100,000.00
Repair and Maintenance of FFPCC Office		1,578,111.35	493,810.50	2,071,921.85
Sub-total				
Capital Outlay				
ICT Equipment				
7 units Desktop Computer with printer (70,000.00 each)		490,000.00		490,000.00
1 unit Laptop		65,000.00		65,000.00
2 units 65" Smart LED Flat Screen TV (80,000.00 each)		160,000.00		160,000.00
Sub-total		715,000.00	-	715,000.00
TOTAL PROPOSED EXPENDITURES FROM FFPCC FEE		2,293,111.35	493,810.50	2,786,921.85
Estimated Income from BSP Fee				
Maintenance and Other Operating Expenses		7,070.00		7,070.00
Membership Dues and Contributions				
Sub-total		7,070.00		7,070.00
TOTAL PROPOSED EXPENDITURES FROM BSP Fee		7,070.00		7,070.00
Estimated Income from SBO Fee				
Maintenance and Other Operating Expenses		3,560.00		3,560.00
Training Expenses				
Sub-total		3,560.00		3,560.00
TOTAL PROPOSED EXPENDITURES FROM SBO Fee		3,560.00		3,560.00
Estimated Income from AFS Fee				
Maintenance and Other Operating Expenses		1,820.00		1,820.00
Training Expenses				
Sub-total		1,820.00		1,820.00
TOTAL PROPOSED EXPENDITURES FROM AFS Fee		1,820.00		1,820.00
Estimated Income from Laboratory High School Fee				
Maintenance and Other Operating Expenses		741,030.00		741,030.00
Salaries and Wages of COS Faculty				
2 COS Faculty @ #29,165 for 10 months		583,300.00		583,300.00
1 COS Faculty @ #29,165 for 5 months		145,825.00		145,825.00
Additional Allotment for the salaries of COS Faculty		11,905.00		11,905.00
Sub-total		741,030.00		741,030.00
TOTAL PROPOSED EXPENDITURES FROM LABORATORY HIGH SCHOOL FEE		741,030.00		741,030.00
Estimated Income from Internet High School Fee				
Maintenance and Other Operating Expenses		23,400.00		23,400.00
Semi-Expendable ICT Equipment				
1 Printer All-in-One		23,400.00		23,400.00
Sub-total		23,400.00		23,400.00
TOTAL PROPOSED EXPENDITURES FROM INTERNET HS FEE		23,400.00		23,400.00

PARTICULARS	BEGINNING BALANCE 2025	BEGINNING INCOME 2025	FYE 2025	CUMULATIVE TOTAL
Estimated Income from Sanitation High School Fee		17,700.00		17,700.00
Maintenance and Other Operating Expenses				
Other Supplies and Materials Expense		17,700.00		17,700.00
Sub-total		17,700.00		17,700.00
TOTAL PROPOSED EXPENDITURES FROM SANITATION HS FEE		17,700.00		17,700.00
Estimated Income from Computer Laboratory High School Fee		36,500.00		36,500.00
Maintenance and Other Operating Expenses				
Semi-Expendable ICT Equipment		30,000.00		30,000.00
1 unit Projector		6,500.00		6,500.00
1 500GB One Touch SSD		36,500.00		36,500.00
Sub-total		36,500.00		36,500.00
TOTAL PROPOSED EXPENDITURES FROM COMPUTER LHS FEE		36,500.00		36,500.00
Estimated Income from Energy High School Fee		75,400.00		75,400.00
Maintenance and Other Operating Expenses				
Semi-Expendable Office Equipment		15,000.00		15,000.00
10 ceiling fans		29,940.00		29,940.00
Other Supplies and Materials Expenses		30,460.00		30,460.00
Repair of Electrical Equipment		75,400.00		75,400.00
Sub-total		75,400.00		75,400.00
TOTAL PROPOSED EXPENDITURES FROM ENERGY LHS FEE		75,400.00		75,400.00
Estimated Income from Testing Materials and Diploma Fee		2,400.00		2,400.00
Maintenance and Other Operating Expenses				
Office Supplies Expense		2,400.00		2,400.00
Sub-total		2,400.00		2,400.00
TOTAL PROPOSED EXPENDITURES FROM TESTING MATERIALS AND DIPLOMA FEE		2,400.00		2,400.00
Estimated Income from Insurance LabHS		6,870.00		6,870.00
Maintenance and Other Operating Expenses				
Insurance Expenses		6,870.00		6,870.00
Sub-total		6,870.00		6,870.00
TOTAL PROPOSED EXPENDITURES FROM INSURANCE LABORATORY HS		6,870.00		6,870.00
Estimated Income from Library LabHS		3,700.00		3,700.00
Maintenance and Other Operating Expenses				
Office Supplies Expense		3,700.00		3,700.00
Sub-total		3,700.00		3,700.00
TOTAL PROPOSED EXPENDITURES FROM LIBRARY LABORATORY HS		3,700.00		3,700.00
Estimated Income from Medical LabHS		69,300.00		69,300.00
Maintenance and Other Operating Expenses				
Office Supplies Expenses		19,815.00		19,815.00
Medical, Dental and Laboratory Supplies		21,315.00		21,315.00
Other Supplies and Materials Expenses		28,170.00		28,170.00
Sub-total		69,300.00		69,300.00
TOTAL PROPOSED EXPENDITURES FROM MEDICAL LABORATORY HS		69,300.00		69,300.00
Estimated Income from FAHP Fee		26,400.00		26,400.00
Maintenance and Other Operating Expenses				
Semi-Expendable ICT Expenses		15,000.00		15,000.00
1 (3-in-1) Ink Tank Printer		11,400.00		11,400.00
Other Maintenance and Operating Expenses		26,400.00		26,400.00
Skills Competition				
Sub-total		26,400.00		26,400.00

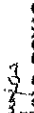
PARTICULARS	BEGINNING BALANCE 2025	BEGINNING INCOME 2025	FYE 2025	CUMULATIVE TOTAL
TOTAL PROPOSED EXPENDITURES FROM FAHP FEE		26,400.00		26,400.00
Estimated Income from Athletics Laboratory HS				
Maintenance and Other Operating Expenses		11,050.00		11,050.00
Awards/Rewards Expenses		11,050.00		11,050.00
Sub-total		11,050.00		11,050.00
TOTAL PROPOSED EXPENDITURES FROM ATHLETICS LABORATORY HS				
Estimated Income from Science Laboratory HS		31,889.78		31,889.78
Maintenance and Other Operating Expenses				
Semi Expendable - Technical and Scientific Equipment		1,000.00		1,000.00
2 Physics Optical lens test Kit		30,889.78		30,889.78
Other Supplies and Materials Expenses		31,889.78		31,889.78
Sub-total		31,889.78		31,889.78
TOTAL PROPOSED EXPENDITURES FROM SCIENCE LABORATORY HS				
Estimated Income from School Organ - HS		20,700.00		20,700.00
Maintenance and Other Operating Expenses				
Travelling Expenses		10,000.00		10,000.00
Training Expenses		10,700.00		10,700.00
Sub-total		20,700.00		20,700.00
TOTAL PROPOSED EXPENDITURES FROM SCHOOL ORGAN - HS				
Estimated Income from Entrance Exam			180,446.93	180,446.93
Maintenance and Other Operating Expenses				
Other Maintenance and Operating Expenses			180,446.93	180,446.93
Sub-total			180,446.93	180,446.93
TOTAL PROPOSED EXPENDITURES FROM ENTRANCE EXAM				
Estimated Income from Graduation Fee			675,000.00	675,000.00
Maintenance and Other Operating Expenses				
Other Maintenance and Operating Expenses			675,000.00	675,000.00
Sub-total			675,000.00	675,000.00
TOTAL PROPOSED EXPENDITURES FROM GRADUATION FEE				
GRAND TOTAL	2,305,729.13	14,392,071.15	15,651,208.41	32,349,008.69

Prepared by: 

CIEDELLE P. SALAZAR, Ph.D.

Acting Campus Executive Director, Bongabong Campus

Checked and Verified by:



ROVELYN P. ROXAS

Acting Budget Officer III/SAO-Finance

Approved:



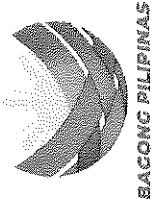
JOYLENE C. LEYNES

Vice-President for Administration & Finance/CAO-Finance



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SUMMARY OF THE PENDING PRs and Request for Fund

•Main Campus, Alcate, Victoria •Bongabong Campus, Labasan, Bongabong •Calapan City Campus, Masipit, Calapan City



Mindoro State University
Victoria, Oriental Mindoro 5205 Philippines

Email: universitypresident@minsu.edu.ph
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**PENDING PURCHASE REQUESTS AND BAC ACTIONS
CHARGEABLE AGAINST INCOME FROM TUITION FEES
FOR FY 2025**

Agency: MINDORO STATE UNIVERSITY

Campus:

Department: STATE COLLEGES AND UNIVERSITIES

PARTICULARS		Amount
TOTAL AMOUNT FROM TUITION FEE		7,047,666.38
INSTRUCTION (50% of tuition fees after deducting SUC-wide Common Fund)		
FACULTY AND STAFF DEVELOPMENT (12.5% of tuition fee)		
Maintenance and Other Operating Expenses		16,162.00
Travelling Expenses - Local		
Sub-total		16,162.00
TOTAL FOR FACULTY AND STAFF DEVELOPMENT		16,162.00
CURRICULUM DEVELOPMENT (12.5% of tuition fee)		
Maintenance and Other Operating Expenses		26,412.00
Office Supplies Expenses		52,000.00
Instructional Materials Expenses		332,820.00
Other MOE - AACCUJP Survey Visit Fee and Expenses		
Sub-total		411,232.00
Capital Outlay		
Information and Communication Equipment		100,000.00
Sub-total		100,000.00
TOTAL FOR CURRICULUM DEVELOPMENT		511,232.00
STUDENT DEVELOPMENT (12.5% of tuition fees)		
Maintenance and Other Operating Expenses		32,180.00
Other Maintenance and Operating Expenses		
Recognition Program IABE		
Sub-total		32,180.00
TOTAL FOR STUDENT DEVELOPMENT		32,180.00
RESEARCH SERVICES (10% of tuition fees)		
Maintenance and Other Operating Expenses		1,168.83
Printing and Publication Expenses		
Sub-Total		1,168.83
TOTAL FOR RESEARCH SERVICES		1,168.83
EXTENSION SERVICES (10% of tuition fees)		
Maintenance and Other Operating Expenses		2,457,900.00
Trainings Expenses		
Research, Survey and Exploration Expenses		37,900.00
Repair & Maintenance - Other Structures		170,000.00
Sub-Total		750,000.00
TOTAL FOR EXTENSION SERVICES		957,900.00
Capital Outlay		
Motor Vehicles		1,500,000.00
Sub-Total		1,500,000.00
TOTAL FOR EXTENSION SERVICES		2,457,900.00
PRODUCTION SERVICES (10% of tuition fees)		
Maintenance and Other Operating Expenses		3,849,423.55
Rehabilitation of Fishpond		
Sub-Total		3,849,423.55
TOTAL FOR PRODUCTION SERVICES		3,849,423.55
SUC - WIDE COMMON FUND (10% of Tuition Fees)		
Other Maintenance and Operating Expenses		179,600.00
Sub-Total		179,600.00
GRAND TOTAL		7,047,666.38

Prepared by:

ROVELYN P. ROXAS

Acting Budget Officer III

Supervising Administrative Officer - Finance

•Main Campus, Alcatraz, Victoria

•Bongabong Campus, Labasan, Bongabong

•Calepan City Campus, Musipit, Calepan City