

HIGHLIGHTS OF THE PROPOSED FY 2018 BUDGET

For FY 2018, the Sulu State College administration will implement the following programs: (1) Gender and Development (GAD), (2) ICT-MITHI, (3) Faculty and staff Development, (4) Cultural and Sport Development Program such as MASTS and SCUAA apart from the regular cultural Physical Plant Development.

As of FY 2018 proposed budget, the total amount requested for the New Spending Proposal of Php113,400,000.00 for Personnel Service (PS) to include NBC 461 implementation and reclassification creation and conversion, Php37,359,000.00 for Maintenance and other Operating Expenses (MOOE), and Ph94,000,000.00 for Capital outlay (CO). Hence, the total proposed budget for Sulu State College for FY 2018 is **Php244,759,000.00**.

For FY 2018 the College administration will strengthen quality instructions on our Flagship program, these are:

1. Agriculture, (2) Computer Science and engineering and (3) Allied Health Services Curriculum.

In the sphere of Research and Extension, the College will implement the community poverty alleviation program among the six (6) marginal municipalities in the Province of Sulu in partnership with the Office of the Commission on Higher Education

For the expenditures under Personnel Services, This includes implementation of NBC 461 6th and 7th Cycles to boost the morale of the College faculty members. This aforesaid budgetary item will also be used to pay salaries of regular employees, bonuses and cash-gifts, PERA, RATA, Clothing allowance, honoraria for the Board of Trustees, wages of casual/contractual employees, GSIS and Pag-ibig Premiums, Phil Health and other mandatory personnel service expenses,

To reinforce the smooth operation Expenses (MOOE) Budget amount to Php37,359,000.00 Including Php 16,332,000.00 for ESGPPA (Scholarship), will be spent for the regular expenditures that provide logistical support of the College, these are: (1) instruction, (2) research, and (3) extension,

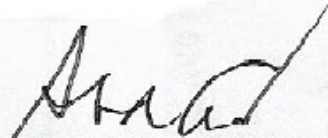
Under this MOOE, budget also included expenditures in utility expenses for electricity, supplies and materials, accountable forms, fuel, oil, lubricants, travelling and training expenses of faculty their respective skills and knowledge, development of sport/cultural programs and other related MOOE expenses to many to mention,

To reinforce the functions of the College aforementioned, it is important to reckon the continuous development of our school plant.

Under Capital Outlay, the proposed budget allocation of Php 94,000,000.00 Will be utilized in the implementation of the following infrastructures programs based on the Development Plan of the College: (1) Establishment of a complete Laboratory for Computer Science, Information Technology and Computer Engineering Php 30,500,000.00, (2) Renovation and Extension of Agriculture Campus Fencing Php 1,500,000.00 (3) 3 Campuses with CCTV Php 1,000,000.00 , (4) Construction of conversion of 7 Old Pre-Fab Building. (since 1974) Php 10,000,000.00. (5) Continuous upgrading of School of Nursing Facilities and Equipment Php 2,000,000.00. (6) Extension of Cover Court Php 1,000,000.00 (7) . Electrical Generator System(main campus) Php2,000,000.00.(8) Upgrading Agriculture Laboratory Building Php 2,000,000.00. (9) 3 Campuses Water System Php 5,000,000.00 (10) Construction of 3 storey IT Building php 18,000,000 (11) Construction of 2 storey Academic Building php 17,000,000 (12) IT, Agriculture, Library facilities and equipment php 4,000,000

Against this background, we are appealing that on correspondent hard ceiling for FY 2018 be adjusted to include MOOE and CO.

Finally, the administration of Sulu State College is hoping that the National Government will provide the necessary and sufficient needs and documents of the instruction to sustain quality services among its Tausug Clientele in the Province of Sulu.



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