

## HIGHLIGHTS OF THE PROPOSED FY 2017 BUDGET

For FY 2017, 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 2017 proposed budget, the total amount requested for the New Spending Proposal of Php63,728,000.00 for Personnel Service (PS) to include NBC 461 implementation and reclassification creation and conversion, Php33,498,000.00 for Maintenance and other Operating Expenses (MOOE), and Php55,000,000.00 for Capital outlay (CO). Hence, the total proposed budget for Sulu State College for FY 2017 is **Php152,226,000.00**.

For FY 2017 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 6<sup>th</sup> and 7<sup>th</sup> 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 Php33,498,000.00 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,

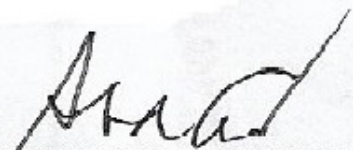
Under this MOOE, budget also included expenditures in utility expenses for electricity, supplies and materials, accountable forms, fuel, oil, lubricants, travelling and training expenses of faculty their respective skills and knowledge, development of sport/cultural programs and other related MOOE expenses 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 (10), the proposed budget allocation of Php55,000,000.00 Will be utilized in the implementation of the following infrastructures programs based on the Development Plan of the College: (1)Renovation of Hostel and Ladies Dormitory-Php5,000,000,00, (2) Renovation and major repair of the Gymnasium- Php10,000,000.00 (3) Construction of Science Laboratory Building-Php15,000,000.00, (4)Renovation and major repair of the Computer Science and Engineering Building Php 5,000,000,00. (5) Construction of Circumferential Road at the main campus-Php10,000,000,00. and (6) Construction of covered Pathway (from Math and Science Bldg. to Education Building) Php5,000,000,00. I.T., Nursing, Science Laboratory Equipment and Library Equipment Php5,000,000.00.

Against this background, we are appealing that on correspondent hard ceiling for FY 2017 be adjusted to included 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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SUC President II