

HIGHLIGHTS OF PROPOSED BUDGET FOR FISCAL YEAR 2020

This year budget focuses on building a more dynamic and stronger SSC thru the 4 development pillars that is anchored on the delivery of excellent academic services, engage in research development and extension, resource generation and management and contribution to socio economic development in Sulu.

Albeit for this Fiscal year 2019, we witness a cut-down in our budget--more specifically our MOOE and Capital Outlay, under the able leadership of our College –President Dr. Charisma S. Ututalum - who is also very much supportive of the Duterte's administration, she will surely tighten her belt to do whatever scarce but valuable resources to the optimal utilization in the course of regular operation of the college.

Hopefully, with this year meager budgetary allocation, the Sulu State College will maintain its vigour to sustainably serve – most especially the marginalized, and underserved Tausug community in the Province of Sulu.

Hence for Fiscal year 2020, we hope that the National Government will provide substantial and reasonable budget for the regular operation of the College which shall focus its pro-people and pro-development priority programs and project aimed at sustainability of quality education which will eventually produced highly competitive manpower based on international standard.

Needless to say, with this given opportunity, the Tausug constituents in the Province of Sulu can possess the required cultural capital enabling them to be socially empowered and thus capable to face the challenges of the 21st century.

Against this background, we are therefore proposing the corresponding funds for our budgetary items effective fiscal year 2020 to wit:

A. Personnel Services.....	Php 152,075,555.84
B. MOOE.....	Php 54,649,000.00
C. Capital Outlay.....	Php 174,000,000.00
TOTAL	Php 380,724,555.84

For Personnel Services, this component will be utilized to shoulder the expenses incurred in the following services:

1. Basic Salary	94,419,000.00
2. Salaries & Wages-Contractual	2,128,852.92
3. PERA	5,952,000.00
4. Representation Allowance	1,806,000.00
5. Transportation Allowance	1,806,000.00
6. Clothing Allowance	1,488,000.00
7. Subsistence Allowance-for Public Health Workers	20,000.00
8. Productivity Enhancement Incentive	1,240,000s.00
9. Honoraria	553,000.00
10. Terminal Leave Benefits	14,227,153.92
11. Overtime Pay	300,000.00
12. Bonus Mid-year and Year End	14,136,412.00
13. Cash Gift	1,240,000.00
14. Retirement and Life Insurance Premiums	9,870,137.00
15. Pag-ibig Contributions	295,000.00
16. Philhealth Contributions	1,169,000.00

17. Employees Compensation Insurance Premium	295,000.00
18. Anniversary Bonus	549,000.00
19. Lump-sum for step increments-length of service	166,000.00
20. Loyalty Award	415,000.00
TOTAL	152,075,555.84

For MOOE, this component will primarily be used to shoulder the expenses incurred in the following activities of the College such as:

1. Travelling Expenses	5,000,000.00
2. Training Expenses	5,000,000.00
3. Accreditation	5,000,000.00
4. Office Supplies	3,053,000.00
5. Other Supplies and Materials	3,053,000.00
6. Accountable Forms	1,500,000.00
7. Gasoline, Oil and Lubricants	600,000.00
8. Textbooks	1,500,000.00
9. Electricity	3,600,000.00
10. Communication Expenses-Mobile	1,440,000.00
11. Internet Subscription	2,400,000.00
12. Membership Dues and Contribution to organizations	230,000.00
13. Printing and Publications	300,000.00
14. Representation Expenses	460,000.00
15. Subscription Expenses	353,000.00
16. General Services	
a). Janitorial Services	4,320,000.00
b). Security Services	3,600,000.00
c.) Other General Services	5,040,000.00
17. Other Professional Expenses	480,000.00
18. Repair and Maintenance	
a). Office Building	500,000.00
b). School Building	2,000,000.00
c). Transportation Equipment	200,000.00
d). Office Equipment	200,000.00
e). Other Structures	500,000.00
19. Extraordinary and Miscellaneous Expenses	120,000.00
20. ISO- 2020	1,500,000.00
21. Other Maintenance & Other Operating Expenses	2,700,000.00
TOTAL	54,649,000.00

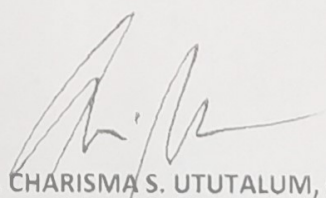
For Capital Outlay, this shall serve as logistical support to sustain the quality services of the College hence, the following priority programs and projects must be in place:

1. Construction of Cultural Center and Auditorium	30,000,000.00
2. Free WIFI Connectivity in Campus	4,000,000.00
3. Construction of Administrative Building	18,000,000.00
4. Center of Organic Farming in line with the current program in	

agriculture to lead the institution as center of organic farming in Sulu	6,000,000.00
5. Purchase of two units Mini School Bus	4,000,000.00
6. Repair of Education Department	6,000,000.00
7. Repair of School of Agriculture Building	6,000,000.00
8. Extension of Library Building	20,000,000.00
9. Construction of a New Student Center Building where the school Clinic ,Guidance Office, Student Affairs, Central Student Government NSTP and scholarship office are house in one roof.	16,000,000.00
10. Purchase of School chairs, and Teachers table (1,000 chairs 50 table} and Office Equipment.	3,000,000.00
11. Construction of Laboratory High School	17,000,000.00
12. Repair of Pre-Pub Building	9,000,000.00
13. Construction of School Cafeteria and Social Hall	15,000,000.00
14. Renovation and repair of School main campus fencing and gate	10,000,000.00
15. Computer Electronics and Laboratory	10,000,000.00
TOTAL	174,000,000.00

Finally, fervently hope that the NATIONAL Government will sympathizes with plight of the Tausug constituents of the Province to have a chance to be liberated from the bondage of poverty and eventually achieved the illusive climate of peace in the locality.

Again we appeal the National government amidst financial crisis of the country, to increase economic pie share--especially the peripheral areas such as Sulu Province belonging to the poorest of the poor area by way of providing their educational institution a reasonable budget allocation thus allowing them to sustain their quality services in the field of instruction, research and extension.


DR. CHARISMA S. UTUTALUM, CESE
SUC President II