

HIGHLIGHTS OF PROPOSED BUDGET FOR FISCAL YEAR 2023

This year budget focuses on building a more dynamic and stronger SSC thru the stalwart education 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 2022, 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 new 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 2023, we hope that the National Government will provide substantial and reasonable budget for the regular operation of the College and continue to provide the Free Higher Education and Student Assistance Program 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 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 2023 to wit:

A. Personnel Services	PHP	132,887,297.64
B. MOOE	PHP	145,598,600.00
C. Capital Outlay	PHP	280,000,000.00
TOTAL	PHP	558,485,897.64

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

1 Basic Salary - Regular Positions	PHP	83,283,984.00
2 Salaries and Wages-Non-Permanent Positions		4,403,089.28
3 PERA		4,992,000.00
4 Representation Allowance		774,000.00
5 Transportation Allowance		774,000.00

6 Clothing Allowance		1,248,000.00
7 Honoraria		553,000.00
8 Mid-year Bonus		6,716,726.00
9 Year End Bonus		6,716,726.00
10 Cash Gift		1,040,000.00
11 Productivity Enhancement Incentive		1,040,000.00
12 Lump-sum for step Increments-length of service		116,622.00
13 Subsistence Allowance-for Public Health Workers		20,000.00
14 Terminal Leave Benefits		0.00
15 Retirement Gratuity		9,763,195.20
16 Retirement and Life Insurance Premiums		9,672,085.44
17 Pag-Ibig Contributions		249,600.00
18 Philhealth Contributions		1,194,669.72
19 Employees Compensation Insurance Premium		249,600.00
20 Loyalty Award		80,000.00
TOTAL	PHP	<u>132,887,297.64</u>

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	PHP	5,690,000.00
2 Training Expenses		6,163,000.00
3 office Supplies Expenses		5,810,000.00
4 Other Supplies and Material Expenses		3,883,000.00
5 Electricity Expenses		4,114,000.00
6 Communication Expenses-Mobile		2,980,000.00
7 Extraordinary and Miscellaneous Expenses		440,000.00
8 Professional Services		2,526,000.00
9 General Services		
a.) Janitorial Services		3,008,000.00
b.) Security Services		4,276,000.00
c.) Consultancy Services (ISO-9001 Certification)		2,000,000.00
d.) Other General Services		12,909,600.00
10 Repair and Maintenance		
a.) School Building		3,000,000.00
b.) Office Equipment		300,000.00
c.) Transportation Equipment		300,000.00
11 Labor and Wages		2,974,000.00
12 Other Maintenance & Other Operating Expenses		2,243,000.00
13 Printing and Publication Expenses		1,500,000.00
14 Representation Expenses		1,419,000.00
15 Membership Dues and Contribution to Organizations		3,121,000.00
16 Subscription Expenses		400,000.00
17 Fuel, Oil and Lubricants Expenses		600,000.00
18 Textbooks		2,000,000.00
19 Internet Subscription		3,008,000.00
20 Semi-Expendable Furniture and Fixtures		4,090,000.00
21 Research, Exploration and Development Expenses		4,686,000.00
22 Awards/Rewards and Incentive Expenses		1,725,000.00
23 Student Assistance Program		500,000.00
24 Free Higher Education		59,933,000.00
TOTAL	PHP	<u>145,598,600.00</u>

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:

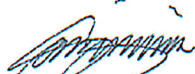
1 CONSTRUCTION OF ACADEMIC BUILDING	PHP	20,000,000.00
2 ICT BUILDING		50,000,000.00
3 CONSTRUCTION OF GRANDSTAND AND ATHLETIC FIELD		30,000,000.00
4 PURCHASE OF TWO UNITS MINI SCHOOL BUS FOR THE TWO CAMPUSES		8,000,000.00
5 CENTER OF ORGANIC FARMING		10,000,000.00
6 RESEARCH CENTER		55,000,000.00
7 CONSTRUCTION OF NURSING LABORATORY		10,000,000.00
8 CONSTRUCTION OF STUDENT CENTER		30,000,000.00
9 CONSTRUCTION OF DORMITORY FOR STAFF AND FACULTY		30,000,000.00
10 REHABILITATION OF ECO PARK (DAYANG DAYANG PIANDAO PARK)		20,000,000.00
11 REPAIR OF THE FILIPINO BUILDING		5,000,000.00
12 REPAIR OF 4 PREFAB BUILDINGS		12,000,000.00
TOTAL	PHP	<u>280,000,000.00</u>

Finally, fervently hope that the NATIONAL Government will sympathize 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.

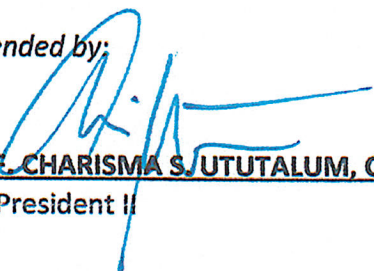
Again we appeal the National government amidst financial crisis of the country, to increase economic pie share--especially the peripheral areas such as Sulu Province belonging to the poorest of the poor area by way of providing their educational institution a reasonable budget allocation thus allowing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

Proposed by:


MR. ABDULNASIR N. ANTAO
Budget officer III


MR. SAMIER A. QUISAI, CPA
Accountant III

Recommended by:


PROF. CHARISMA S. UTUTALUM, CESE
SUC President II

Approved by:

BOARD of TRUSTEES