

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:

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| 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:

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| 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 |

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| 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:

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| 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:

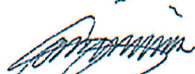
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|---|------------|-----------------------|
| 1 CONSTRUCTION OF ACADEMIC BUILDING | PHP | 20,000,000.00 |
| 2 ICT BUILDING | | 50,000,000.00 |
| 3 CONSTRUCTION OF GRANDSTAND AND ATHLETIC FIELD | | 30,000,000.00 |
| 4 PURCHASE OF TWO UNITS MINI SCHOOL 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 | 280,000,000.00 |

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.

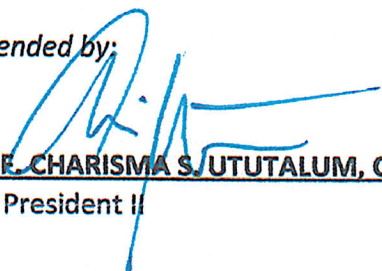
Again we appeal the National government amidst financial crisis of the country, to increase economic pie share--especially the peripheral areas such as Sulu Province belonging to the poorest of the poor area by way of providing their educational institution a reasonable budget allocation thus allowing 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