

HIGHLIGHTS OF PROPOSED BUDGET FOR FISCAL YEAR 2022

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 2021, 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 2022, 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 2022 to wit:

A. Personnel Services	PHP	146,232,476.00
B. MOOE	PHP	83,165,600.00
C. Capital Outlay	PHP	280,000,000.00
TOTAL	PHP	509,398,076.00

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

1 Basic Salary - Regular Positions	PHP	81,511,000.00
2 Salaries and Wages-Non-Permanent Positions		4,263,000.00
3 Personal Economic Relief Allowance (PERA)		4,680,000.00
4 Representation Allowance (RA)		774,000.00
5 Transportation Allowance (TA)		774,000.00

6 Clothing Allowance	1,170,000.00
7 Honoraria	553,000.00
8 Mid-year Bonus	6,792,000.00
9 Year End Bonus	6,792,000.00
10 Cash Gift	975,000.00
11 Productivity Enhancement Incentive	975,000.00
12 Lump-sum for Filling of Positions	11,812,000.00
13 Lump-sum for step Increments-length of service	211,000.00
14 Subsistence Allowance-for Public Health Workers	20,000.00
15 Terminal Leave Benefits	5,387,000.00
16 Retirement Gratuity	6,962,000.00
17 Retirement and Life Insurance Premiums	9,781,000.00
18 Pag-Ibig Contributions	235,000.00
19 Philhealth Contributions	1,175,476.00
20 Employees Compensation Insurance Premium	235,000.00
21 Anniversary Bonus	1,085,000.00
22 Loyalty Award	70,000.00
TOTAL	PHP 146,232,476.00

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
2 Training Expenses		6,163,000
3 office Supplies Expenses		5,810,000
4 Other Supplies and Material Expenses		3,883,000
5 Electricity Expenses		4,114,000
6 Communication Expenses-Mobile		2,980,000
7 Extraordinary and Miscellaneous Expenses		440,000
8 Professional Services		2,526,000
9 General Services		
a.) Janitorial Services		3,008,000
b.) Security Services		4,276,000
c.) Consultancy Services (ISO - 9001 Certification)		2,000,000
d.) Other General Services		12,909,600
10 Repair and Maintenance		
a.) School Building		3,000,000
b.) Office Equipment		300,000
c.) Transportation Equipment		300,000
11 Labor and Wages		2,974,000
12 Other Maintenance & Other Operating Expenses		2,243,000
13 Printing and Publication Expenses		1,500,000
14 Representation Expenses		1,419,000
15 Membership Dues and Contribution to Organizations		3,121,000
16 Subscription Expenses		400,000
17 Fuel, Oil and Lubricants Expenses		600,000
18 Textbooks		2,000,000
19 Internet Subscription		1,008,000
20 Semi-Expendable Furniture and Fixtures		4,090,000
21 Research, Exploration and Development Expenses		4,686,000
22 Awards/Rewards and Incentives Expenses		1,725,000
TOTAL	PHP	83,165,600


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:

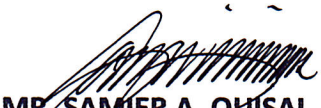
1	PURCHASE OF TWO UNITS MINI SCHOOL BUS FOR THE TWO CAMPUS	PHP	8,000,000
2	CONSTRUCTION OF GRANDSTAND AND ATHLETIC FIELD		30,000,000
3	ICT BUILDING		50,000,000
4	CONTRUCTION OF ACADEMIC BUILDING		20,000,000
	CENTER OF ORGANIC FARMING (IN LINE WITH THE CURRENT		
5	PROGRAM IN AGRICULTURE, TO LEAD THE INSTITUTION AS CENTER OF ORGANIC FARMING IN SULU AND BARMM)		10,000,000
6	RESEARCH CENTER		55,000,000
7	CONSTRUCTION OF NURSING LABORATORY		10,000,000
	CONSTRUCTION OF A NEW STUDENT CENTER BUILDING WHERE		
8	THE SCHOOL CLINIC, GUIDANCE OFFICE, STUDENT AFFAIRS, CENTRAL STUDENT GOVERNMENT, NSTP AND SCHOLARSHIP OFFICE ARE HOUSE IN ONE ROOF		30,000,000
9	CONSTRUCTION OF DORMITORY FOR STAFF AND FACULTY		30,000,000
10	REHABILITATION OF ECO PARK (DAYANG DAYANG PIANDAO PARK)		20,000,000
11	REPAIR OF THE FILIPINO BUILDING		5,000,000
12	REPAIR OF 4 PRE-PUB BUILDINGS		12,000,000
	TOTAL	PHP	280,000,000

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:


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BOARD of TRUSTEES