

PROFILE FOR TIER 2 BUDGET PROPOSALS

| | | |
|-------------------------------------|---|--|
| 1. Proposal/Project Name | Acquisition/Upgrading of ICT Facilities for SMART Campus v. 4.0 | |
| 2. Implementing Department / Agency | State Universities and Colleges (SUCs) / Western Mindanao State University | |
| 3. Priority Ranking No. | 12 | |
| 4. Categorization | <input checked="" type="checkbox"/> New <input type="checkbox"/> For issuance of MYCA: <input type="checkbox"/> Expanded/Revised | <input type="checkbox"/> Infrastructure <input type="checkbox"/> ICT <input type="checkbox"/> Non-ICT <input checked="" type="checkbox"/> Non-Infrastructure <input checked="" type="checkbox"/> ICT <input type="checkbox"/> Non-ICT |
| 5. DEPDev PIP Code: | 2026-08086-001426 | |
| 6. Total Project Cost: | | |
| Original | 60,879 | |
| Revised | 0 | |
| 7. Total Proposal Cost: | 60,879 | |
| 8. Description: | <p>The project involves the acquisition and upgrading of Information and Communication Technology (ICT) facilities to support the implementation of SMART Campus v. 4.0. This includes enhancing network infrastructure, acquiring modern computing devices, upgrading software systems, and integrating digital tools to improve teaching, learning, research, and administrative processes. The upgraded ICT facilities aim to create a more efficient, connected, and technologically advanced campus environment.</p> | |
| 9. Purpose: | <p>The purpose of the project is to strengthen the university's digital infrastructure to support innovative, technology-driven education, research, and administration. It aims to enhance connectivity, improve access to digital resources, and streamline academic and administrative operations, fostering a more efficient and smart learning environment.</p> | |
| 10. Beneficiaries: | <p>Primary beneficiaries include students, faculty, and staff who will directly utilize the upgraded ICT facilities for learning, teaching, research, and administration.</p> | |

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|----------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| 11. Implementation Period: | ORIGINAL | | | |
| | Start Date: | 04/01/2027 | | |
| | Finish Date: | 31/12/2027 | | |
| | REVISED | | | |
| | Start Date: | | | |
| | Finish Date: | | | |
| | Approving Authorities | Reviewed/Approved | | |
| | | Yes | No | Not Applicable |
| | MITHI Steering Committee | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| | RDC Endorsed | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| | Others | | | |
| | Board-Approved ISSP | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| | Board Resolution | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| Remarks | | | | |

13. Financial (in P'000) and Physical Details

13.1. PAP ATTRIBUTION BY EXPENSE CLASS

| PAP (A) | FY 2027 (B) | | | FY 2028 TIER 1 (C) | FY 2029 TIER 1 (D) |
|---|----------------|---------------|---------------|--------------------------|--------------------------|
| | TIER 1 | TIER 2 | TOTAL | | |
| Acquisition/Upgrading of ICT Facilities for SMART Campus v. 4.0 | 0 | 60,879 | 60,879 | 0 | 0 |
| MOOE | 0 | 11,411 | 11,411 | 0 | 0 |
| CO | 0 | 49,468 | 49,468 | 0 | 0 |
| GRAND TOTAL | 0 | 60,879 | 60,879 | 0 | 0 |

13.2. PHYSICAL TARGETS

| | |
|----------------------------|---|
| PERFORMANCE INDICATORS (A) | Acquisition/Upgrading of ICT Facilities for SMART Campus v. 4.0 |
| TARGETS | 0 |
| 2025 ACTUAL (B) | 0 |
| 2026 CURRENT (C) | 0 |

| | |
|------------|--------|
| FY 2027 | |
| TIER 1 (D) | 0 |
| TIER 2 (E) | 60,879 |
| TOTAL (F) | 60,879 |
| 2028 (G) | 0 |
| 2029 (H) | 0 |

13.3. TOTAL PROJECT COST

| Expense Class | Total Project Cost |
|---|--------------------|
| Maintenance and Other Operating Expenses (MOOE) | 11,411 |
| Capital Outlay (CO) | 49,468 |
| GRAND TOTAL | 60,879 |

13.4. REQUIREMENTS FOR OPERATING COST OF INFRASTRUCTURE PROJECT

For Infrastructure projects, show the estimated ongoing operating costs to be included in Forward Estimates

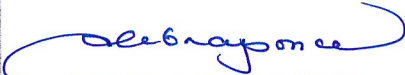



| PAP (A) | 2028 (B) | 2029 (C) |
|--------------------|-------------|-------------|
| MOOE | 0 | 0 |
| CO | 0 | 0 |
| GRAND TOTAL | 0 | 0 |

13.5. COSTING BY COMPONENT(S)

| Components (A) | PS (B) | MOOE (C) | CO (D) | FINEX (E) | TOTAL (F) |
|---|-----------|---------------|---------------|--------------|---------------|
| Acquisition/Upgrading of ICT Facilities for SMART Campus v. 4.0 | 0 | 11,411 | 49,468 | 0 | 60,879 |
| GRAND TOTAL | 0 | 11,411 | 49,468 | 0 | 60,879 |

13.6. LOCATION OF IMPLEMENTATION

| Location (A) | PS (B) | MOOE (C) | CO (D) | FINEX (E) | TOTAL (F) |
|---------------------------------|-----------|---------------|---------------|--------------|---------------|
| Region IX - Zamboanga Peninsula | 0 | 11,411 | 49,468 | 0 | 60,879 |
| GRAND TOTAL | 0 | 11,411 | 49,468 | 0 | 60,879 |

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| Prepared By: | Certified Correct: | Approved: | Date: |
|  DEBRA ANN M. PONCE Planning Officer III |  SUZETTE G. DUCANES Budget Officer III |  CHRISTIANNE DAWN R. SICAT Accountant III |  MA. CARLA A. OCHOTORENA, RN, PH. D. University President |
| | | | 24/04/2026 DAY/MO/YEAR |