

PROFILE FOR TIER 2 BUDGET PROPOSALS

1. Proposal/Project Name	MOOE, Subsidies, Free Higher Education (FHE)		
2. Implementing Department / Agency	State Universities and Colleges (SUCs) / Western Mindanao State University		
3. Priority Ranking No.	14		
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 type="checkbox"/> ICT <input checked="" type="checkbox"/> Non-ICT	
5. DEPDev PIP Code:			
6. Total Project Cost:			
Original	38,885		
Revised	0		
7. Total Proposal Cost:	38,885		
8. Description:	The project covers the provision and management of Maintenance and Other Operating Expenses (MOOE) and subsidies under the Free Higher Education (FHE) program to support the operational and academic needs of the institution. It includes funding for instructional materials, utilities, student services, and other essential expenses necessary to sustain the delivery of quality education without tuition fees.		
9. Purpose:	The purpose of the project is to ensure the continuous and effective implementation of the Free Higher Education program by providing adequate financial support for institutional operations and student services. It aims to promote equitable access to quality higher education and support student retention and success.		

10. Beneficiaries:	The amount proposed under Free Higher Education (FHE), Tier 1, is allocated to financially support around 15,000 students for the school year, inclusive of tuition and other school fees. In relation to this, the proposed amount for FHE, Tier 2, is projected to accommodate a total of 5,000 additional students that would enable the institution to further expand its accessibility - guided by its student population target of 20,000 per school year.				
11. Implementation Period:	ORIGINAL				
	Start Date:	04/01/2027			
	Finish Date:	31/12/2027			
	REVISED				
	Start Date:				
	Finish Date:				
	Approving Authorities	Reviewed/Approved			Remarks
		Yes	No	Not Applicable	
	RDC Endorsed	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	Others				
	Applicable Board Resolutions	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

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		
Free Higher Education	0	38,885	38,885	0	0
MOOE	0	38,885	38,885	0	0
GRAND TOTAL	0	38,885	38,885	0	0

13.2. PHYSICAL TARGETS

PERFORMANCE INDICATORS (A)	MOOE, Subsidies, Free Higher Education (FHE)
TARGETS	0
2025 ACTUAL (B)	0
2026 CURRENT (C)	0

FY 2027	
TIER 1 (D)	0
TIER 2 (E)	38,885
TOTAL (F)	38,885
2028 (G)	0
2029 (H)	0

13.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
Maintenance and Other Operating Expenses (MOOE)	38,885
GRAND TOTAL	38,885

13.4. REQUIREMENTS FOR OPERATING COST OF INFRASTRUCTURE PROJECT

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

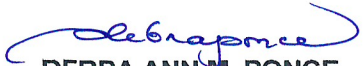




PAP (A)	2028 (B)	2029 (C)
MOOE	0	0
CO	0	0
GRAND TOTAL	0	0

13.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
MOOE, Subsidies, Free Higher Education (FHE)	0	38,885	0	0	38,885
GRAND TOTAL	0	38,885	0	0	38,885

13.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Region IX - Zamboanga Peninsula	0	38,885	0	0	38,885
GRAND TOTAL	0	38,885	0	0	38,885

Prepared By:		Certified Correct:	Approved:	Date:
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Planning Officer III	Budget Officer III	Accountant III	University President 	DAY/MO/YEAR