

**PROFILE FOR TIER 2 BUDGET PROPOSALS**

1. Proposal/Project Name	Increase in Carrying Capacity of the College of Medicine		
2. Implementing Department / Agency	State Universities and Colleges (SUCs) / Western Mindanao State University		
3. Priority Ranking No.	17		
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	15,900		
Revised	0		
7. Total Proposal Cost:	15,900		
8. Description:	The project involves initiatives to increase the carrying capacity of the College of Medicine to accommodate a greater number of medical students. This includes the enhancement of academic facilities, laboratories, learning resources, faculty support, and related infrastructure to ensure the continued delivery of quality medical education while addressing growing enrollment demands.		
9. Purpose:	The purpose of the project is to expand access to medical education by increasing student intake while maintaining high standards of training and instruction. It aims to strengthen the institution's contribution to the healthcare workforce by producing more competent and qualified medical professionals.		
10. Beneficiaries:	Primary beneficiaries include current and prospective medical students who will gain increased access to quality medical education. Secondary beneficiaries include faculty and staff, healthcare institutions, and the broader community who will benefit from a larger pool of well-trained medical professionals and improved healthcare services.		

11. Implementation Period:	<b>ORIGINAL</b>				
	Start Date:	04/01/2027			
	Finish Date:	31/12/2027			
	<b>REVISED</b>				
	Start Date:				
	Finish Date:				
	Approving Authorities	Reviewed/Approved			
		Yes	No	Not Applicable	Remarks
	RDC Endorsed	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	Others				
	Breakdown of Expenditures	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	Indicative APP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	Board Resolution	<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		
Increase in Carrying Capacity of the College of Medicine	0	15,900	15,900	0	0
PS	0	3,900	3,900	0	0
MOOE	0	12,000	12,000	0	0
<b>GRAND TOTAL</b>	<b>0</b>	<b>15,900</b>	<b>15,900</b>	<b>0</b>	<b>0</b>

13.2. PHYSICAL TARGETS

PERFORMANCE INDICATORS (A)	Increase in Carrying Capacity of the College of Medicine
TARGETS	0
2025 ACTUAL (B)	0
2026 CURRENT (C)	0

FY 2027	
TIER 1 (D)	0
TIER 2 (E)	15,900
TOTAL (F)	15,900
2028 (G)	0
2029 (H)	0

**13.3. TOTAL PROJECT COST**

Expense Class	Total Project Cost
Personnel Services (PS)	3,900
Maintenance and Other Operating Expenses (MOOE)	12,000
<b>GRAND TOTAL</b>	<b>15,900</b>

**13.4. REQUIREMENTS FOR OPERATING COST OF INFRASTRUCTURE PROJECT**

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

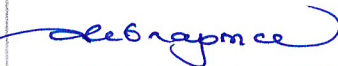



PAP (A)	2028 (B)	2029 (C)
MOOE	0	0
CO	0	0
<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>

**13.5. COSTING BY COMPONENT(S)**

Components (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Increase in Carrying Capacity of the College of Medicine	3,900	12,000	0	0	15,900
<b>GRAND TOTAL</b>	<b>3,900</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>15,900</b>

13.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Region IX - Zamboanga Peninsula	3,900	12,000	0	0	15,900
<b>GRAND TOTAL</b>	<b>3,900</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>15,900</b>

Prepared By:		Certified Correct:	Approved:	Date:
				24/04/2026
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