PROFILE FOR TIER 2 BUDGET PROPOSALS

1. Proposal/Project Name	Establishment of MSU-TCTO Data Analytics and Modeling Center (DAMC)
2. Implementing Department / Agency	State Universities and Colleges (SUCs) / MSU-Tawi-Tawi College of Technology and Oceanography
3. Priority Ranking No.	7

4. Categorization	[X] New [ ] For issuance of MYCA: [ ] Expanded/Revised	[ ] Infrastructure [ ] ICT [ ] Non-ICT [X] Non-Infrastructure [ ] ICT [ ] Non-ICT

5. DEPDev PIP Code:	

6. Total Project Cost:	
Original	19,524
Revised	0
7. Total Proposal Cost:	0

8. Description:	The MSU-TCTO Data Analytics and Modeling Center (DAMC) is a permanent computational research facility designed for high-intensity data science, machine learning, and AI research. The Center is equipped with an Enterprise AI GPU Server, 22 specialized high-performance workstations, and a 15kW Hybrid Solar Power Plant with 100kWh battery storage. This infrastructure provides 24/7 energy autonomy and satellite connectivity to support continuous computational cycles independent of local utility limitations.
9. Purpose:	To operationalize specialized doctoral-level expertise in Informatics and Data Science by providing the high-performance computing (HPC) environment required for training Large Language Models (LLMs) and complex machine learning architectures. The Center serves to facilitate the acquisition of competitive national and regional research grants, provide foundational infrastructure for the forthcoming BS Data Science program, and generate data-driven models for decision-making in archipelagic and multidisciplinary research domains.
10. Beneficiaries:	University faculty and researchers; undergraduate and graduate students in Mathematics, Statistics, and Data Science; the MSU-TCTO institution (via improved SUC leveling and research grant revenue); national research councils and regional ministries (e.g., PCIEERD, PCHRD, BFAR, CHED, DENR, and BARMM ministries); and the wider scientific community through specialized research in island-province and archipelagic contexts.

11. Implementation Period:	**ORIGINAL**	
	Start Date:	01/01/2027
	Finish Date:	31/12/2027
	REVISED	
	Start Date:	
	Finish Date:	

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		
Conduct of Research Services	0	19,524	19,524	0	0
MOOE	0	1,330	1,330	0	0
CO	0	18,194	18,194	0	0
GRAND TOTAL	**0**	**19,524**	**19,524**	**0**	**0**

13.2. PHYSICAL TARGETS

PERFORMANCE INDICATORS (A)	
TARGETS	
2025 ACTUAL (B)	
2026 CURRENT (C)	
FY 2027	
TIER 1 (D)	
TIER 2 (E)	
TOTAL (F)	
2028 (G)	
2029 (H)	

13.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
Maintenance and Other Operating Expenses (MOOE)	1,330
Capital Outlay (CO)	18,194
GRAND TOTAL	**19,524**

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)
Information and Communication Technology Equipment	0	0	5,714	0	5,714
Other Machinery and Equipment	0	0	5,225	0	5,225
Office Equipment	0	0	1,600	0	1,600
Buildings and Other Structures	0	0	4,500	0	4,500
Furniture and Fixtures	0	0	1,155	0	1,155
Subscription Expenses	0	400	0	0	400
Other MOOE	0	930	0	0	930
GRAND TOTAL	**0**	**1,330**	**18,194**	**0**	**19,524**

13.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Bangsamoro Autonomous Region In	0	1,330	18,194	0	19,524
GRAND TOTAL	**0**	**1,330**	**18,194**	**0**	**19,524**

Prepared By:		**Certified Correct:**	**Approved:**	**Date:**
JAIDA A. ALSHARIF, CPA Director, Budget Management Office	**FREDDY A. JULKANAIN** Vice Chancellor for Planning and Development	**RUKAYYA A. DARUL-SALIM, CPA** Chief Accountant	**PROF. MARY JOYCE Z. GUINTO-SALI, Ph.D.** University Chancellor	DAY/MO/YEAR