

E. COMMISSION ON HIGHER EDUCATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>31,684,508</u>	<u>30,887,893</u>	<u>29,678,007</u>
General Fund	31,684,508	30,887,893	29,678,007
Automatic Appropriations	<u>1,242,941</u>	<u>841,727</u>	<u>1,309,085</u>
Retirement and Life Insurance Premiums	40,631	42,629	41,271
Special Account	1,202,310	799,098	1,267,814
Continuing Appropriations	<u>3,508,426</u>	<u>5,262,050</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11518	105,000		
R.A. No. 11639		6,000	
Unreleased Appropriation for MOOE			
R.A. No. 11518	124,029		
Unobligated Releases for Capital Outlays			
R.A. No. 11518	264,555		
R.A. No. 11639		9,000	
Unobligated Releases for MOOE			
R.A. No. 11518	3,014,842		
R.A. No. 11639		5,247,050	
Budgetary Adjustment(s)	<u>8,657</u>		
Transfer(s) from:			
Pension and Gratuity Fund	6,636		
Unprogrammed Appropriation			
For payment of Personnel Benefits	<u>2,021</u>		
Total Available Appropriations	<u>36,444,532</u>	<u>36,991,670</u>	<u>30,987,092</u>
Unused Appropriations	<u>(6,562,829)</u>	<u>(5,262,050)</u>	
Unreleased Appropriation	(180,029)	(6,000)	
Unobligated Allotment	<u>(6,382,800)</u>	<u>(5,256,050)</u>	
TOTAL OBLIGATIONS	<u>29,881,703</u>	<u>31,729,620</u>	<u>30,987,092</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	127,059,000	128,960,000	166,235,000
Regular	127,059,000	128,960,000	166,235,000
PS	85,268,000	87,149,000	85,237,000
MOOE	41,791,000	41,811,000	48,223,000
CO			32,775,000
Support to Operations	13,074,000	15,236,000	14,177,000
Regular	13,074,000	15,236,000	14,177,000
PS	11,419,000	13,580,000	12,491,000
MOOE	1,655,000	1,656,000	1,686,000
Operations	29,741,570,000	31,585,424,000	30,806,680,000
Regular	27,057,480,000	29,982,924,000	29,573,695,000
PS	415,930,000	410,457,000	397,006,000
MOOE	26,596,941,000	29,572,467,000	29,176,689,000
CO	44,609,000		
Projects / Purpose	2,684,090,000	1,602,500,000	1,232,985,000
Locally-Funded Project(s)	2,684,090,000	1,602,500,000	1,232,985,000
MOOE	2,255,973,000	1,502,500,000	1,038,985,000
CO	428,117,000	100,000,000	194,000,000
TOTAL AGENCY BUDGET	29,881,703,000	31,729,620,000	30,987,092,000
Regular	27,197,613,000	30,127,120,000	29,754,107,000
PS	512,617,000	511,186,000	494,734,000
MOOE	26,640,387,000	29,615,934,000	29,226,598,000
CO	44,609,000		32,775,000
Projects / Purpose	2,684,090,000	1,602,500,000	1,232,985,000
Locally-Funded Project(s)	2,684,090,000	1,602,500,000	1,232,985,000
MOOE	2,255,973,000	1,502,500,000	1,038,985,000
CO	428,117,000	100,000,000	194,000,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	690	691	691
Total Number of Filled Positions	524	526	526

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 29,678,007,000
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OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION REGULATION PROGRAM	326,065,000	147,129,000		473,194,000
HIGHER EDUCATION DEVELOPMENT PROGRAM	37,205,000	28,800,731,000	194,000,000	29,031,936,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	182,969,000	28,926,058,000	211,775,000	29,320,802,000
Regional Allocation	270,494,000	71,711,000	15,000,000	357,205,000
National Capital Region (NCR)	18,794,000	10,381,000		29,175,000
Region I - Ilocos	13,625,000	5,109,000		18,734,000
Cordillera Administrative Region (CAR)	18,945,000	3,801,000		22,746,000
Region II - Cagayan Valley	13,583,000	3,465,000		17,048,000
Region III - Central Luzon	18,126,000	3,680,000	15,000,000	36,806,000
Region IVA - CALABARZON	19,017,000	4,659,000		23,676,000
Region IVB - MIMAROPA	12,031,000	3,080,000		15,111,000
Region V - Bicol	18,278,000	3,965,000		22,243,000
Region VI - Western Visayas	21,363,000	4,236,000		25,599,000
Region VII - Central Visayas	19,320,000	6,258,000		25,578,000
Region VIII - Eastern Visayas	19,514,000	4,277,000		23,791,000
Region IX - Zamboanga Peninsula	15,463,000	3,842,000		19,305,000
Region X - Northern Mindanao	17,789,000	4,286,000		22,075,000
Region XI - Davao	16,221,000	3,499,000		19,720,000
Region XII - SOCCSKSARGEN	15,038,000	3,349,000		18,387,000
Region XIII - CARAGA	13,387,000	3,824,000		17,211,000
TOTAL AGENCY BUDGET	453,463,000	28,997,769,000	226,775,000	29,678,007,000

SPECIAL PROVISION(S)

- Higher Education Development Fund. In addition to the amounts appropriated herein, One Billion Two Hundred Sixty Seven Million Eight Hundred Fourteen Thousand Pesos (P1,267,814,000) shall be used for the MOOE requirements of the Commission, sourced from the following in accordance with Section 10 of R.A. No. 7722:

- Travel tax collections of the Tourism Infrastructure and Enterprise Zone Authority;
- Sales from the lotto operations of PCSO; and
- Collections of the Professional Regulation Commission.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

In the overall programming of Higher Education Development Fund, the CHED shall ensure that the full requirements of existing scholars are considered to guarantee their continuing funding. The CHED shall likewise prioritize courses aligned with global innovation platforms of Science, Technology, Engineering, Agri-fisheries and Mathematics (STEAM), as well as the priorities of the government in key growth areas, such as semiconductor and electronics, business process outsourcing, tourism, general infrastructure and other priority manufacturing industries in the grant of scholarships.

- Rationalization of State Universities and Colleges Programs and Course Offerings. The CHED shall evaluate and rationalize all existing programs and course offerings of the SUCs to ensure that they are directly aligned with the SUC's core mandate, consistent with its supervisory and regulatory functions. The CHED shall likewise evaluate requests for the opening of new programs and course offerings if they are within the core mandate of the SUCs or fall under the fields of STEAM, which are considered as engines of agro-industrial growth.
- Universal Access to Quality Tertiary Education. The amount appropriated for Universal Access to Quality Tertiary Education (UAQTE) shall be used to cover the cost of tertiary education for all Filipino students enrolled in SUCs, local universities and colleges (LUCs) and private higher education institutions (HEIs), subject to prioritization and availability of funds, pursuant to R.A. No. 10931 and its IRR.

The Unified Student Financial Assistance System for Tertiary Education (UniFAST) Board shall administer the amount appropriated herein: PROVIDED, That notwithstanding the lapse of the moratorium on the increase in tuition and other school fees, the same shall not be used to cover any increase in tuition and other school fees: PROVIDED, FURTHER, That in no case shall more than one percent (1%) of the amount for tertiary education subsidy (TES) and student loan program be used for administrative cost.

The implementation of UAQTE-TES shall likewise cover the existing grantees under the Tulong Dunong Program. A list of participating HEIs in the TES shall be posted in the UniFAST website.

The CHED shall ensure that the enrollment capacity is strictly observed by the LUCs in the implementation of this program. In the case of SUCs, the free higher education program of the UAQTE shall be lodged in their respective budgets.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

4. Scholarship Grants for Dependents of Sugar Industry Workers. The amount of Sixty Five Million One Hundred Forty Seven Thousand Pesos (P65,147,000) under Provision of assistance and incentives, scholarships and grants through Student Financial Assistance Programs shall be used as scholarship grants for dependents of sugar industry workers and small farmers pursuant to R.A. No. 10659.
5. Agriculture and Fisheries Modernization Program. The amount of Fifteen Million Three Hundred Ninety Seven Thousand Pesos (P15,397,000) appropriated herein under the Development of standards of excellence for higher education programs and institutions shall be used in support of the programs and projects under the Agriculture and Fisheries Modernization Program.
6. Reporting and Posting Requirements. The CHED shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - (a) URS or other electronic means for reports not covered by the URS; and
 - (b) CHED's website.

The CHED shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

7. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based), by Operating Units

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	78,759,000	48,223,000	32,775,000	159,757,000
100000100001000	General Management and Supervision	66,553,000	46,784,000	32,775,000	146,112,000
	National Capital Region (NCR)	66,553,000	46,784,000	32,775,000	146,112,000
	Central Office	66,553,000	46,784,000	32,775,000	146,112,000
100000100002000	Administration of Personnel Benefits	6,703,000			6,703,000
	National Capital Region (NCR)	2,189,000			2,189,000
	Central Office	2,189,000			2,189,000

	Region IVB - MIMAROPA	<u>1,202,000</u>		<u>1,202,000</u>
	Regional Office - IV - B	1,202,000		1,202,000
	Region VIII - Eastern Visayas	<u>2,131,000</u>		<u>2,131,000</u>
	Regional Office - VIII	2,131,000		2,131,000
	Region IX - Zamboanga Peninsula	<u>353,000</u>		<u>353,000</u>
	Regional Office - IX	353,000		353,000
	Region X - Northern Mindanao	<u>828,000</u>		<u>828,000</u>
	Regional Office - X	828,000		828,000
100000100003000	Management of receipts and payments in relation to Higher Education Development Fund	<u>5,503,000</u>	<u>1,439,000</u>	<u>6,942,000</u>
	National Capital Region (NCR)	<u>5,503,000</u>	<u>1,439,000</u>	<u>6,942,000</u>
	Central Office	<u>5,503,000</u>	<u>1,439,000</u>	<u>6,942,000</u>
	Sub-total, General Administration and Support	<u>78,759,000</u>	<u>48,223,000</u>	<u>32,775,000</u>
2000000000000000	Support to Operations	<u>11,434,000</u>	<u>1,686,000</u>	<u>13,120,000</u>
200000100001000	Provision of Legal Service	<u>11,434,000</u>	<u>1,686,000</u>	<u>13,120,000</u>
	National Capital Region (NCR)	<u>11,434,000</u>	<u>1,686,000</u>	<u>13,120,000</u>
	Central Office	<u>11,434,000</u>	<u>1,686,000</u>	<u>13,120,000</u>
	Sub-total, Support to Operations	<u>11,434,000</u>	<u>1,686,000</u>	<u>13,120,000</u>
3000000000000000	Operations	<u>363,270,000</u>	<u>27,908,875,000</u>	<u>28,272,145,000</u>
3101000000000000	HIGHER EDUCATION REGULATION PROGRAM	<u>326,065,000</u>	<u>147,129,000</u>	<u>473,194,000</u>
310100100001000	Monitoring and evaluation of performance of higher education programs	<u>265,980,000</u>	<u>71,711,000</u>	<u>337,691,000</u>
	National Capital Region (NCR)	<u>18,794,000</u>	<u>10,381,000</u>	<u>29,175,000</u>
	Regional Office - NCR	18,794,000	10,381,000	29,175,000
	Region I - Ilocos	<u>13,625,000</u>	<u>5,109,000</u>	<u>18,734,000</u>
	Regional Office - I	13,625,000	5,109,000	18,734,000
	Cordillera Administrative Region (CAR)	<u>18,945,000</u>	<u>3,801,000</u>	<u>22,746,000</u>
	Regional Office - CAR	18,945,000	3,801,000	22,746,000
	Region II - Cagayan Valley	<u>13,583,000</u>	<u>3,465,000</u>	<u>17,048,000</u>
	Regional Office - II	13,583,000	3,465,000	17,048,000
	Region III - Central Luzon	<u>18,126,000</u>	<u>3,680,000</u>	<u>21,806,000</u>
	Regional Office - III	18,126,000	3,680,000	21,806,000

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Region IVA - CALABARZON	<u>19,017,000</u>	<u>4,659,000</u>	<u>23,676,000</u>
Regional Office - IVA	19,017,000	4,659,000	23,676,000
Region IVB - MIMAROPA	<u>10,829,000</u>	<u>3,080,000</u>	<u>13,909,000</u>
Regional Office - IV - B	10,829,000	3,080,000	13,909,000
Region V - Bicol	<u>18,278,000</u>	<u>3,965,000</u>	<u>22,243,000</u>
Regional Office - V	18,278,000	3,965,000	22,243,000
Region VI - Western Visayas	<u>21,363,000</u>	<u>4,236,000</u>	<u>25,599,000</u>
Regional Office - VI	21,363,000	4,236,000	25,599,000
Region VII - Central Visayas	<u>19,320,000</u>	<u>6,258,000</u>	<u>25,578,000</u>
Regional Office - VII	19,320,000	6,258,000	25,578,000
Region VIII - Eastern Visayas	<u>17,383,000</u>	<u>4,277,000</u>	<u>21,660,000</u>
Regional Office - VIII	17,383,000	4,277,000	21,660,000
Region IX - Zamboanga Peninsula	<u>15,110,000</u>	<u>3,842,000</u>	<u>18,952,000</u>
Regional Office - IX	15,110,000	3,842,000	18,952,000
Region X - Northern Mindanao	<u>16,961,000</u>	<u>4,286,000</u>	<u>21,247,000</u>
Regional Office - X	16,961,000	4,286,000	21,247,000
Region XI - Davao	<u>16,221,000</u>	<u>3,499,000</u>	<u>19,720,000</u>
Regional Office - XI	16,221,000	3,499,000	19,720,000
Region XII - SOCCSKSARGEN	<u>15,038,000</u>	<u>3,349,000</u>	<u>18,387,000</u>
Regional Office - XII	15,038,000	3,349,000	18,387,000
Region XIII - CARAGA	<u>13,387,000</u>	<u>3,824,000</u>	<u>17,211,000</u>
Regional Office - XIII	13,387,000	3,824,000	17,211,000
310100100002000 Development of standards of excellence for higher education programs and institutions	<u>21,912,000</u>	<u>31,031,000</u>	<u>52,943,000</u>
National Capital Region (NCR)	<u>21,912,000</u>	<u>31,031,000</u>	<u>52,943,000</u>
Central Office	21,912,000	31,031,000	52,943,000
310100100003000 Development of standards and monitoring of Expanded Tertiary Education Equivalency Accreditation Program (ETEEAP) and Ladderized Education Program and other non-conventional higher education programs	<u>2,994,000</u>	<u>2,339,000</u>	<u>5,333,000</u>
National Capital Region (NCR)	<u>2,994,000</u>	<u>2,339,000</u>	<u>5,333,000</u>
Central Office	2,994,000	2,339,000	5,333,000

310100100004000	Provision of appropriate incentives to quality HEIs and programs	<u>8,071,000</u>	<u>1,448,000</u>	<u>9,519,000</u>
	National Capital Region (NCR)	<u>8,071,000</u>	<u>1,448,000</u>	<u>9,519,000</u>
	Central Office	8,071,000	1,448,000	9,519,000
310100100005000	Legal Education Regulation Program	<u>27,108,000</u>	<u>40,600,000</u>	<u>67,708,000</u>
	National Capital Region (NCR)	<u>27,108,000</u>	<u>40,600,000</u>	<u>67,708,000</u>
	Central Office	27,108,000	40,600,000	67,708,000
310200000000000	HIGHER EDUCATION DEVELOPMENT PROGRAM	<u>37,205,000</u>	<u>27,761,746,000</u>	<u>27,798,951,000</u>
310200100001000	Formulation of higher education plans, directions, priorities and policies	<u>20,012,000</u>	<u>16,710,000</u>	<u>36,722,000</u>
	National Capital Region (NCR)	<u>20,012,000</u>	<u>16,710,000</u>	<u>36,722,000</u>
	Central Office	20,012,000	16,710,000	36,722,000
310200100002000	Development of strategies and schemes to establish linkages with international institutions of higher learning	<u>2,498,000</u>	<u>41,107,000</u>	<u>43,605,000</u>
	National Capital Region (NCR)	<u>2,498,000</u>	<u>41,107,000</u>	<u>43,605,000</u>
	Central Office	2,498,000	41,107,000	43,605,000
310200100004000	Provision of assistance and incentives, scholarships and grants through Student Financial Assistance Programs		<u>1,516,929,000</u>	<u>1,516,929,000</u>
	National Capital Region (NCR)		<u>1,516,929,000</u>	<u>1,516,929,000</u>
	Central Office		1,516,929,000	1,516,929,000
310200100006000	Formulation of policies and guidelines on student affairs and provision of student services	<u>11,310,000</u>	<u>16,300,000</u>	<u>27,610,000</u>
	National Capital Region (NCR)	<u>11,310,000</u>	<u>16,300,000</u>	<u>27,610,000</u>
	Central Office	11,310,000	16,300,000	27,610,000
310200100007000	Development of policies for Unified Student Financial Assistance System in Tertiary Education Program	<u>3,385,000</u>	<u>12,956,000</u>	<u>16,341,000</u>
	National Capital Region (NCR)	<u>3,385,000</u>	<u>12,956,000</u>	<u>16,341,000</u>
	Central Office	3,385,000	12,956,000	16,341,000
310200100010000	Universal Access to Quality Tertiary Education - Tertiary Education Subsidy		<u>20,484,918,000</u>	<u>20,484,918,000</u>
	National Capital Region (NCR)		<u>20,484,918,000</u>	<u>20,484,918,000</u>
	Central Office		20,484,918,000	20,484,918,000

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310200100011000	Universal Access to Quality Tertiary Education - Free Higher Education		<u>5,522,826,000</u>		<u>5,522,826,000</u>
	National Capital Region (NCR)		<u>5,522,826,000</u>		<u>5,522,826,000</u>
	Central Office		5,522,826,000		5,522,826,000
310200100012000	Seed Fund for Development of Medical Schools in SUCs		<u>150,000,000</u>		<u>150,000,000</u>
	National Capital Region (NCR)		<u>150,000,000</u>		<u>150,000,000</u>
	Central Office		<u>150,000,000</u>		<u>150,000,000</u>
Sub-total, Operations		<u>363,270,000</u>	<u>27,908,875,000</u>		<u>28,272,145,000</u>
Sub-total, Program(s)		P 453,463,000	P 27,958,784,000	P 32,775,000	P 28,445,022,000
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B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310200200003000	Subsidy for Tuition Fees of Medical Students in State Universities and Colleges		<u>18,500,000</u>		<u>18,500,000</u>
	National Capital Region (NCR)		<u>18,500,000</u>		<u>18,500,000</u>
	Central Office		18,500,000		18,500,000
310200200007000	Financial Assistance for Post Graduate Students		<u>505,000,000</u>		<u>505,000,000</u>
	National Capital Region (NCR)		<u>505,000,000</u>		<u>505,000,000</u>
	Central Office		505,000,000		505,000,000
310200200020000	Medical Scholarship and Return Service Program		<u>500,000,000</u>		<u>500,000,000</u>
	National Capital Region (NCR)		<u>500,000,000</u>		<u>500,000,000</u>
	Central Office		500,000,000		500,000,000
310200200034000	Generation of Higher Education Statistics, Mapping of Higher Education Institutions		<u>15,485,000</u>	<u>6,000,000</u>	<u>21,485,000</u>
	National Capital Region (NCR)		<u>15,485,000</u>	<u>6,000,000</u>	<u>21,485,000</u>
	Central Office		15,485,000	6,000,000	21,485,000
310200200035000	Construction of Eight-Storey Higher Education Development Center (HEDC) II			<u>173,000,000</u>	<u>173,000,000</u>
	National Capital Region (NCR)			<u>173,000,000</u>	<u>173,000,000</u>
	Central Office			173,000,000	173,000,000

310200200036000 Structural Investigation and Retrofitting Works of the CHEDRO III Building									15,000,000	15,000,000		
Region III - Central Luzon									15,000,000	15,000,000		
Regional Office - III									15,000,000	15,000,000		
Sub-total, Locally-Funded Project(s)									1,038,985,000	194,000,000	1,232,985,000	
Sub-total, Project(s)									P 1,038,985,000	P 194,000,000	P 1,232,985,000	
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TOTAL NEW APPROPRIATIONS									P 453,463,000	P 28,997,769,000	P 226,775,000	P 29,678,007,000
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Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	336,830	355,251	343,925
Total Permanent Positions	<u>336,830</u>	<u>355,251</u>	<u>343,925</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	12,606	12,960	12,624
Representation Allowance	7,447	6,720	6,336
Transportation Allowance	6,367	6,720	6,336
Clothing and Uniform Allowance	3,114	3,240	3,156
Honoraria	749	722	722
Overtime Pay	1,035		
Mid-Year Bonus - Civilian	26,789	29,605	28,662
Year End Bonus	27,885	29,605	28,662
Cash Gift	2,631	2,700	2,630
Productivity Enhancement Incentive	2,580	2,700	2,630
Step Increment		889	860
Collective Negotiation Agreement	11,552		
Total Other Compensation Common to All	<u>102,755</u>	<u>95,861</u>	<u>92,618</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	11,935		
Anniversary Bonus - Civilian			1,647
Total Other Compensation for Specific Groups	<u>11,935</u>		<u>1,647</u>
Other Benefits			
Retirement and Life Insurance Premiums	39,683	42,629	41,271
PAG-IBIG Contributions	626	648	629
PhilHealth Contributions	5,895	7,224	7,002
Employees Compensation Insurance Premiums	649	648	629
Loyalty Award - Civilian	300		310
Terminal Leave	13,944	8,925	6,703
Total Other Benefits	<u>61,097</u>	<u>60,074</u>	<u>56,544</u>
TOTAL PERSONNEL SERVICES	<u>512,617</u>	<u>511,186</u>	<u>494,734</u>

Maintenance and Other Operating Expenses

Travelling Expenses	34,644	86,968	48,279
Training and Scholarship Expenses	62,331	23,301	61,656
Supplies and Materials Expenses	61,112	57,158	40,175
Utility Expenses	18,657	18,446	18,575
Communication Expenses	11,414	23,358	9,843
Awards/Rewards and Prizes	228	30	110
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	6,132	5,561	5,778
Professional Services	308,812	231,646	164,109
General Services	27,109	21,552	22,224
Repairs and Maintenance	5,053	4,542	4,410
Financial Assistance/Subsidy		10	5
Taxes, Insurance Premiums and Other Fees	5,669	4,748	4,861
Other Maintenance and Operating Expenses			
Advertising Expenses	149	120	66
Printing and Publication Expenses	2,468	4,993	2,230
Representation Expenses	62,483	88,250	48,557
Transportation and Delivery Expenses	745	580	2,205
Rent/Lease Expenses	28,616	19,937	27,843
Membership Dues and Contributions to Organizations	104	217	179
Subscription Expenses	6,199	2,049	2,956
Donations	28,218,089	30,442,524	29,647,022
Other Maintenance and Operating Expenses	36,346	82,444	154,500
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>28,896,360</u>	<u>31,118,434</u>	<u>30,265,583</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>29,408,977</u>	<u>31,629,620</u>	<u>30,760,317</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay	20,000		
Buildings and Other Structures	41,535	100,000	188,000
Machinery and Equipment Outlay	404,524		6,000
Transportation Equipment Outlay			32,775
Furniture, Fixtures and Books Outlay	6,667		
TOTAL CAPITAL OUTLAYS	<u>472,726</u>	<u>100,000</u>	<u>226,775</u>
GRAND TOTAL	<u>29,881,703</u>	<u>31,729,620</u>	<u>30,987,092</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Lifelong learning opportunities for all ensured
 2. Income-earning ability increased
 3. Technology adoption promoted and accelerated
 4. Innovation stimulated

ORGANIZATIONAL OUTCOME : Quality Tertiary Education Program to produce holistically-developed and civic-minded critical thinkers, lifelong learners innovators, job creators and entrepreneurs for inclusive growth

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
Quality Tertiary Education Program to produce holistically-developed and civic-minded critical thinkers, lifelong learners innovators, job creators and entrepreneurs for inclusive growth		P 29,741,570,000
HIGHER EDUCATION REGULATION PROGRAM		P 1,052,717,000
Outcome Indicator(s)		
1. Percentage of Higher Education Institutions (HEIs) with Centers of Excellence, Center of Development, with recognized flagship program, with Autonomous or Deregulated status, or with Level III or Level IV accredited programs	18% (424/2,353)	20.33% (493/2,424)
2. Percentage increase of higher education graduates able to demonstrate excellence in the 21st century global knowledge economy	6% (46,120/765,000)	0%
3. Percentage of HEIs subjected to reform	13% (256/1,975)	15.80% (312/1,975)
Output Indicator(s)		
1. Number and percentage of public and private HEIs visited/inspected/subjected to standards	1,200 (61%) (1,200/1,975)	1,215 (61.51%) (1,215/1,975)
2. Percentage of HEIs given incentives for offering quality higher education programs	12% (282/2,396)	14.07% (337/2,396)
3. Percentage of permits issued within the prescribed period	30% (300/1,000)	31% (389/1,240)
HIGHER EDUCATION DEVELOPMENT PROGRAM		P 28,688,853,000
Outcome Indicator(s)		
1. Percentage of tertiary graduates in science, engineering, manufacturing and construction	40% (203,000/506,204)	42.74% (147,493/345,110)
2. Number and percentage increase of government industry-academe collaboration/cooperation on research and innovation projects and joint ventures, consultancy contracts and supervisory-faculty exchange	115 (18%) (21/115)	239 (28.87%) (69/239)
3. Percentage of scholarship grantees from CHED completing their courses in priority programs	80% (1,325/1,657)	86.40% (4,293/4,969)
Output Indicator(s)		
1. Number of scholarships and student grants awarded	58,025	63,261
2. Number of faculty members provided with faculty development grants	2,300	2,099
3. Number of research, development and innovation project proposals funded	100	113

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Quality Tertiary Education Program to produce holistically-developed and civic-minded critical thinkers, lifelong learners innovators, job creators and entrepreneurs for inclusive growth		P 31,585,424,000	P 30,806,680,000
HIGHER EDUCATION REGULATION PROGRAM		P 986,140,000	P 1,459,346,000
Outcome Indicator(s)			
1. Percentage of Higher Education Institutions (HEIs) with Centers of Excellence, Center of Development, with recognized flagship program, with Autonomous or Deregulated status, or with Level III or Level IV accredited programs	18.66% (445/2,385)	18% (424/2,353)	18.15% (440/2,424)
2. Percentage increase of higher education graduates able to demonstrate excellence in the 21st century global knowledge economy	5.19% (26,264/506,264)	6% (36,000/540,000)	6% (20,700/345,000)
3. Percentage of HEIs subjected to reform	21.98% (432/1,965)	20% (400/1,975)	22.04% (439/1,992)

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Output Indicator(s)			
1. Number and percentage of public and private HEIs visited/inspected/subjected to standards	1,277 (64.99%) (1,277/1,965)	1,250 (64%) (1,250/1,965)	1,295 (65.01%) (1,295/1,992)
2. Percentage of HEIs given incentives for offering quality higher education programs	12.49% (298/2,385)	12% (282/2,396)	11.63% (282/2,424)
3. Percentage of permits issued within the prescribed period	26.69% (150/562)	30% (300/1,000)	30% (300/1,000)
HIGHER EDUCATION DEVELOPMENT PROGRAM		P 30,599,284,000	P 29,347,334,000
Outcome Indicator(s)			
1. Percentage of tertiary graduates in science, engineering, manufacturing and construction	42.02% (212,750/506,264)	40% (216,000/540,000)	40% (138,000/345,000)
2. Number and percentage increase of government industry-academe collaboration/cooperation on research and innovation projects and joint ventures, consultancy contracts and supervisory-faculty exchange	170 (32.35%) (55/170)	225 (32%) (72/225)	225 (32%) (72/225)
3. Percentage of scholarship grantees from CHED completing their courses in priority programs	91.95% (2,091/2,274)	91.77% (21,742/23,691)	79.98% (1,518/1,898)
Output Indicator(s)			
1. Number of scholarships and student grants awarded	44,316	24,170	20,934
2. Number of faculty members provided with faculty development grants	1,165	2,300	750
3. Number of research, development and innovation project proposals funded	238	130	130