

E. COMMISSION ON HIGHER EDUCATION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	36,690,607	33,310,278	33,149,787
General Fund	36,690,607	33,310,278	33,149,787
Automatic Appropriations	1,638,630	1,572,872	847,619
Retirement and Life Insurance Premiums	43,518	40,774	48,521
Special Account	1,595,112	1,532,098	799,098
Continuing Appropriations	14,442,624	20,514,035	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	100,000		
R.A. No. 11975		198,451	
R.A. No. 7722	26,693		
Unobligated Releases for MOOE			
R.A. No. 10848 - Agricultural Competitiveness			
Enhancement Fund (ACEF)		173,305	
R.A. No. 11936	12,656,358		
R.A. No. 11975		19,973,778	
R.A. No. 7722	1,659,573	168,501	
Budgetary Adjustment(s)	77,203		
Release(s) from:			
Department of Health (DOH)			
Office of the Secretary	16,948		
Miscellaneous Personnel Benefits Fund	28,467		
Pension and Gratuity Fund	5,631		
Unprogrammed Appropriation			
Pension and Gratuity Fund	638		
For Payment of Personnel Benefits	25,519		
Total Available Appropriations	52,849,064	55,397,185	33,997,406
Unused Appropriations	(22,481,154)	(20,514,035)	
Unobligated Allotment	(22,481,154)	(20,514,035)	
TOTAL OBLIGATIONS	30,367,910	34,883,150	33,997,406
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EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	212,688,000	143,798,000	161,327,000
Regular	212,688,000	143,798,000	161,327,000
PS	111,534,000	87,877,000	105,380,000
MOOE	74,847,000	55,921,000	55,947,000
CO	26,307,000		
Support to Operations	14,038,000	9,880,000	246,647,000
Regular	14,038,000	9,880,000	13,666,000
PS	12,594,000	8,164,000	11,919,000
MOOE	1,444,000	1,716,000	1,747,000
Projects / Purpose			232,981,000
Locally-Funded Project(s)			232,981,000
MOOE			97,786,000
CO			135,195,000
Operations	30,141,184,000	34,729,472,000	33,589,432,000
Regular	28,381,756,000	32,513,567,000	33,429,044,000
PS	446,569,000	399,109,000	457,985,000
MOOE	27,910,167,000	32,090,458,000	32,971,059,000
CO	25,020,000	24,000,000	
Projects / Purpose	1,759,428,000	2,215,905,000	160,388,000
Locally-Funded Project(s)	1,759,428,000	2,215,905,000	160,388,000
MOOE	1,503,030,000	2,213,589,000	223,000
CO	256,398,000	2,316,000	160,165,000
TOTAL AGENCY BUDGET	30,367,910,000	34,883,150,000	33,997,406,000
Regular	28,608,482,000	32,667,245,000	33,604,037,000
PS	570,697,000	495,150,000	575,284,000
MOOE	27,986,458,000	32,148,095,000	33,028,753,000
CO	51,327,000	24,000,000	
Projects / Purpose	1,759,428,000	2,215,905,000	393,369,000
Locally-Funded Project(s)	1,759,428,000	2,215,905,000	393,369,000
MOOE	1,503,030,000	2,213,589,000	98,009,000
CO	256,398,000	2,316,000	295,360,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	724	732	732
Total Number of Filled Positions	540	534	534

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 33,149,787,000
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OPERATIONS BY PROGRAM

PROPOSED 2026 (Cash-Based)

	PS	MOOE	CO	TOTAL
HIGHER EDUCATION REGULATION PROGRAM	369,378,000	221,726,000		591,104,000
HIGHER EDUCATION DEVELOPMENT PROGRAM	49,592,000	31,950,458,000	160,165,000	32,160,215,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	219,021,000	32,218,961,000	295,360,000	32,733,342,000
Regional Allocation	307,742,000	108,703,000		416,445,000
National Capital Region (NCR)	24,224,000	12,997,000		37,221,000
Region I - Ilocos	22,173,000	6,524,000		28,697,000
Cordillera Administrative Region (CAR)	22,994,000	4,669,000		27,663,000
Region II - Cagayan Valley	14,795,000	4,671,000		19,466,000
Region III - Central Luzon	18,641,000	4,942,000		23,583,000
Region IVA - CALABARZON	20,029,000	5,957,000		25,986,000
Region IVB - MIMAROPA	16,875,000	10,281,000		27,156,000
Region V - Bicol	20,859,000	5,238,000		26,097,000
Region VI - Western Visayas	24,789,000	5,269,000		30,058,000
Negros Island Region		12,202,000		12,202,000
Region VII - Central Visayas	22,036,000	7,365,000		29,401,000
Region VIII - Eastern Visayas	19,208,000	5,161,000		24,369,000
Region IX - Zamboanga Peninsula	12,577,000	4,760,000		17,337,000
Region X - Northern Mindanao	17,484,000	5,321,000		22,805,000
Region XI - Davao	21,544,000	4,405,000		25,949,000
Region XII - SOCCSKSARGEN	14,003,000	4,349,000		18,352,000
Region XIII - CARAGA	15,511,000	4,592,000		20,103,000
TOTAL AGENCY BUDGET	526,763,000	32,327,664,000	295,360,000	33,149,787,000
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SPECIAL PROVISION(S)

- Higher Education Development Fund. In addition to the amounts appropriated herein, Seven Hundred Ninety Nine Million Ninety Eight Thousand Pesos (P799,098,000) shall be used for the 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.

Further, the share from the proceeds from any sale, after deducting all expenses related to the sale, of portions of Metro Manila military camps by the Bases Conversion and Development Authority authorized under R.A. No. 7227, as amended, shall also be contributed to the Higher Education Development Fund (HEDF).

Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

In the overall programming of HEDF, the CHED shall ensure that the full requirements of existing scholars are considered to guarantee their continuing funding. The CHED En Banc is authorized to use the HEDF to fund qualified new tertiary education subsidy (TES) grantees, prioritizing those from low income households consistent with R.A. No. 10931, who cannot be covered by the current year's appropriations for TES. The CHED shall likewise prioritize courses aligned with global innovation platforms, as well as the priorities of the government in key growth areas in the grant of scholarships.

2. Rationalization of State Universities and Colleges and Local Universities and Colleges Programs and Course Offerings. The CHED shall evaluate and rationalize all existing programs and course offerings of the SUCs and local universities and colleges (LUCs), particularly LUCs-beneficiaries of R.A. No. 10931, prioritizing programs which are oversubscribed or programs identified by the National Government to be priority programs, to ensure that they are directly aligned with the SUCs'/LUCs' core mandate, consistent with its supervisory and regulatory functions. The CHED shall also ensure that the number of students admitted by the SUCs and LUCs does not exceed the optimal number of students that can be enrolled in each program offered and the number of students that the existing resources and capacity of the SUCs and LUCs can carry, based on predetermined parameters to be determined by the CHED. The CHED shall likewise evaluate applications for the opening of new programs and course offerings if they are within the core mandate of the SUCs/LUCs or fall under the fields of the priority programs.
3. 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, LUCs, and private higher education institutions (HEIs), subject to prioritization and availability of funds, pursuant to R.A. No. 10931 and its IRR:

(a) For the implementation of the TES which shall likewise cover the existing grantees under the Tulong Dunong Program. A list of participating HEIs in the TES shall be posted in the Unified Student Financial Assistance System for Tertiary Education (UniFAST) website.

The UniFAST Board shall administer the amount appropriated herein: Provided, That the same shall be used to cover tuition and other school fees based on 2024 rates: Provided, further, That in no case shall more than one and a half percent (1.5%) of the amount for TES and student loan program be used for administrative cost.

(b) For the implementation of the Free Higher Education (FHE), as determined by the respective governing boards of LUCs based on the actual number of enrollees for each academic year, shall be immediately released to such LUCs: Provided, That such determination of the actual number of enrollees and the amount to be reimbursed shall be subject to the validation of CHED.

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 FHE Program of the UAQTE shall be lodged in their respective budgets.

4. Bagong Pilipinas Merit Scholarship Program. The amount of Six Hundred Thirty Four Million Eight Hundred Eighty Nine Thousand Pesos (P634,889,000) appropriated herein under the Provision of Assistance and Incentives, Scholarships and Grants through Student Financial Assistance Programs shall be used for the implementation of the Bagong Pilipinas Merit Scholarship Program as educational support for incoming college students. The scholarship shall be given to those coming from lower middle income households and below who graduated with highest honors or equivalent academic distinction in Senior High Schools and with successful admission to priority Philippine HEIs identified by CHED.

The implementation of the Program shall be subject to guidelines to be issued jointly by the CHED, TESDA, and DepEd, in coordination with relevant government agencies.

5. 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.
6. 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.
7. 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 until such time that all agencies have fully migrated to the BTMS; 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.

8. 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	96,889,000	55,947,000		152,836,000
100000100001000	General Management and Supervision	82,865,000	54,456,000		137,321,000
	National Capital Region (NCR)	75,388,000	54,456,000		129,844,000
	Central Office	74,496,000	54,456,000		128,952,000
	Regional Office - NCR	892,000			892,000
	Region I - Ilocos	892,000			892,000
	Regional Office - I	892,000			892,000
	Cordillera Administrative Region (CAR)	892,000			892,000
	Regional Office - CAR	892,000			892,000
	Region III - Central Luzon	892,000			892,000
	Regional Office - III	892,000			892,000
	Region IVB - MIMAROPA	892,000			892,000
	Regional Office - IV - B	892,000			892,000
	Region V - Bicol	892,000			892,000
	Regional Office - V	892,000			892,000
	Region XII - SOCCSKSARGEN	892,000			892,000
	Regional Office - XII	892,000			892,000
	Region XIII - CARAGA	2,125,000			2,125,000
	Regional Office - XIII	2,125,000			2,125,000

100000100002000	Administration of Personnel Benefits	<u>5,098,000</u>		<u>5,098,000</u>
	National Capital Region (NCR)	<u>4,213,000</u>		<u>4,213,000</u>
	Central Office	<u>4,213,000</u>		<u>4,213,000</u>
	Cordillera Administrative Region (CAR)	<u>497,000</u>		<u>497,000</u>
	Regional Office - CAR	<u>497,000</u>		<u>497,000</u>
	Region VI - Western Visayas	<u>388,000</u>		<u>388,000</u>
	Regional Office - VI	<u>388,000</u>		<u>388,000</u>
100000100003000	Management of receipts and payments in relation to Higher Education Development Fund	<u>8,926,000</u>	<u>1,491,000</u>	<u>10,417,000</u>
	National Capital Region (NCR)	<u>8,926,000</u>	<u>1,491,000</u>	<u>10,417,000</u>
	Central Office	<u>8,926,000</u>	<u>1,491,000</u>	<u>10,417,000</u>
Sub-total, General Administration and Support		<u>96,889,000</u>	<u>55,947,000</u>	<u>152,836,000</u>
2000000000000000	Support to Operations	<u>10,904,000</u>	<u>1,747,000</u>	<u>12,651,000</u>
200000100001000	Provision of Legal Service	<u>10,904,000</u>	<u>1,747,000</u>	<u>12,651,000</u>
	National Capital Region (NCR)	<u>10,904,000</u>	<u>1,747,000</u>	<u>12,651,000</u>
	Central Office	<u>10,904,000</u>	<u>1,747,000</u>	<u>12,651,000</u>
Sub-total, Support to Operations		<u>10,904,000</u>	<u>1,747,000</u>	<u>12,651,000</u>
3000000000000000	Operations	<u>418,970,000</u>	<u>32,171,961,000</u>	<u>32,590,931,000</u>
3101000000000000	HIGHER EDUCATION REGULATION PROGRAM	<u>369,378,000</u>	<u>221,726,000</u>	<u>591,104,000</u>
310100100001000	Monitoring and evaluation of performance of higher education programs	<u>298,488,000</u>	<u>92,860,000</u>	<u>391,348,000</u>
	National Capital Region (NCR)	<u>23,332,000</u>	<u>11,568,000</u>	<u>34,900,000</u>
	Regional Office - NCR	<u>23,332,000</u>	<u>11,568,000</u>	<u>34,900,000</u>
	Region I - Ilocos	<u>21,281,000</u>	<u>5,295,000</u>	<u>26,576,000</u>
	Regional Office - I	<u>21,281,000</u>	<u>5,295,000</u>	<u>26,576,000</u>
	Cordillera Administrative Region (CAR)	<u>21,605,000</u>	<u>3,940,000</u>	<u>25,545,000</u>
	Regional Office - CAR	<u>21,605,000</u>	<u>3,940,000</u>	<u>25,545,000</u>
	Region II - Cagayan Valley	<u>14,795,000</u>	<u>3,592,000</u>	<u>18,387,000</u>
	Regional Office - II	<u>14,795,000</u>	<u>3,592,000</u>	<u>18,387,000</u>
	Region III - Central Luzon	<u>17,749,000</u>	<u>3,813,000</u>	<u>21,562,000</u>
	Regional Office - III	<u>17,749,000</u>	<u>3,813,000</u>	<u>21,562,000</u>

Region IVA - CALABARZON	<u>20,029,000</u>	<u>4,828,000</u>	<u>24,857,000</u>
Regional Office - IVA	20,029,000	4,828,000	24,857,000
Region IVB - MIMAROPA	<u>15,983,000</u>	<u>9,402,000</u>	<u>25,385,000</u>
Regional Office - IV - B	15,983,000	9,402,000	25,385,000
Region V - Bicol	<u>19,967,000</u>	<u>4,109,000</u>	<u>24,076,000</u>
Regional Office - V	19,967,000	4,109,000	24,076,000
Region VI - Western Visayas	<u>24,401,000</u>	<u>4,390,000</u>	<u>28,791,000</u>
Regional Office - VI	24,401,000	4,390,000	28,791,000
Negros Island Region		<u>11,523,000</u>	<u>11,523,000</u>
Regional Office - NIR		11,523,000	11,523,000
Region VII - Central Visayas	<u>22,036,000</u>	<u>6,486,000</u>	<u>28,522,000</u>
Regional Office - VII	22,036,000	6,486,000	28,522,000
Region VIII - Eastern Visayas	<u>19,208,000</u>	<u>4,432,000</u>	<u>23,640,000</u>
Regional Office - VIII	19,208,000	4,432,000	23,640,000
Region IX - Zamboanga Peninsula	<u>12,577,000</u>	<u>3,981,000</u>	<u>16,558,000</u>
Regional Office - IX	12,577,000	3,981,000	16,558,000
Region X - Northern Mindanao	<u>17,484,000</u>	<u>4,442,000</u>	<u>21,926,000</u>
Regional Office - X	17,484,000	4,442,000	21,926,000
Region XI - Davao	<u>21,544,000</u>	<u>3,626,000</u>	<u>25,170,000</u>
Regional Office - XI	21,544,000	3,626,000	25,170,000
Region XII - SOCCSKSARGEN	<u>13,111,000</u>	<u>3,470,000</u>	<u>16,581,000</u>
Regional Office - XII	13,111,000	3,470,000	16,581,000
Region XIII - CARAGA	<u>13,386,000</u>	<u>3,963,000</u>	<u>17,349,000</u>
Regional Office - XIII	13,386,000	3,963,000	17,349,000
310100100002000 Development of standards of excellence for higher education programs and institutions	<u>57,749,000</u>	<u>31,350,000</u>	<u>89,099,000</u>
National Capital Region (NCR)	<u>57,749,000</u>	<u>31,350,000</u>	<u>89,099,000</u>
Central Office	57,749,000	31,350,000	89,099,000

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>1,954,000</u>	<u>28,267,000</u>	<u>30,221,000</u>
	National Capital Region (NCR)	<u>1,954,000</u>	<u>13,853,000</u>	<u>15,807,000</u>
	Central Office	1,954,000	12,424,000	14,378,000
	Regional Office - NCR		1,429,000	1,429,000
	Region I - Ilocos		<u>1,229,000</u>	<u>1,229,000</u>
	Regional Office - I		1,229,000	1,229,000
	Cordillera Administrative Region (CAR)		<u>729,000</u>	<u>729,000</u>
	Regional Office - CAR		729,000	729,000
	Region II - Cagayan Valley		<u>1,079,000</u>	<u>1,079,000</u>
	Regional Office - II		1,079,000	1,079,000
	Region III - Central Luzon		<u>1,129,000</u>	<u>1,129,000</u>
	Regional Office - III		1,129,000	1,129,000
	Region IVA - CALABARZON		<u>1,129,000</u>	<u>1,129,000</u>
	Regional Office - IVA		1,129,000	1,129,000
	Region IVB - MIMAROPA		<u>879,000</u>	<u>879,000</u>
	Regional Office - IV - B		879,000	879,000
	Region V - Bicol		<u>1,129,000</u>	<u>1,129,000</u>
	Regional Office - V		1,129,000	1,129,000
	Region VI - Western Visayas		<u>879,000</u>	<u>879,000</u>
	Regional Office - VI		879,000	879,000
	Negros Island Region		<u>679,000</u>	<u>679,000</u>
	Regional Office - NIR		679,000	679,000
	Region VII - Central Visayas		<u>879,000</u>	<u>879,000</u>
	Regional Office - VII		879,000	879,000
	Region VIII - Eastern Visayas		<u>729,000</u>	<u>729,000</u>
	Regional Office - VIII		729,000	729,000
	Region IX - Zamboanga Peninsula		<u>779,000</u>	<u>779,000</u>
	Regional Office - IX		779,000	779,000

	Region X - Northern Mindanao		879,000		879,000
	Regional Office - X		879,000		879,000
	Region XI - Davao		779,000		779,000
	Regional Office - XI		779,000		779,000
	Region XII - SOCCSKSARGEN		879,000		879,000
	Regional Office - XII		879,000		879,000
	Region XIII - CARAGA		629,000		629,000
	Regional Office - XIII		629,000		629,000
310100100004000	Provision of appropriate incentives to quality HEIs and programs	11,187,000	2,400,000		13,587,000
	National Capital Region (NCR)	11,187,000	2,400,000		13,587,000
	Central Office	11,187,000	2,400,000		13,587,000
310100100005000	Legal Education Regulation Program		66,849,000		66,849,000
	National Capital Region (NCR)		66,849,000		66,849,000
	Central Office		66,849,000		66,849,000
310200000000000	HIGHER EDUCATION DEVELOPMENT PROGRAM	49,592,000	31,950,235,000		31,999,827,000
310200100001000	Formulation of higher education plans, directions, priorities and policies	25,290,000	17,317,000		42,607,000
	National Capital Region (NCR)	25,290,000	17,317,000		42,607,000
	Central Office	25,290,000	17,317,000		42,607,000
310200100002000	Development of strategies and schemes to establish linkages with international institutions of higher learning	4,511,000	42,466,000		46,977,000
	National Capital Region (NCR)	4,511,000	42,466,000		46,977,000
	Central Office	4,511,000	42,466,000		46,977,000
310200100004000	Provision of assistance and incentives, scholarships and grants through Student Financial Assistance Programs		2,154,418,000		2,154,418,000
	National Capital Region (NCR)		2,154,418,000		2,154,418,000
	Central Office		2,154,418,000		2,154,418,000
310200100006000	Formulation of policies and guidelines on student affairs and provision of student services	15,924,000	23,109,000		39,033,000
	National Capital Region (NCR)	15,924,000	23,109,000		39,033,000
	Central Office	15,924,000	23,109,000		39,033,000

310200100007000	Development of policies for Unified Student Financial Assistance System in Tertiary Education Program	<u>3,867,000</u>	<u>13,426,000</u>	<u>17,293,000</u>
	National Capital Region (NCR)	<u>3,867,000</u>	<u>13,426,000</u>	<u>17,293,000</u>
	Central Office	3,867,000	13,426,000	17,293,000
310200100008000	Universal Access to Quality Tertiary Education		<u>27,406,787,000</u>	<u>27,406,787,000</u>
	National Capital Region (NCR)		<u>27,406,787,000</u>	<u>27,406,787,000</u>
	Central Office		27,406,787,000	27,406,787,000
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		150,000,000	150,000,000
310200100013000	Medical Scholarship and Return Service Program		<u>909,994,000</u>	<u>909,994,000</u>
	National Capital Region (NCR)		<u>909,994,000</u>	<u>909,994,000</u>
	Central Office		909,994,000	909,994,000
310200100014000	Financial Assistance for Post Graduate Students		<u>1,193,000,000</u>	<u>1,193,000,000</u>
	National Capital Region (NCR)		<u>1,193,000,000</u>	<u>1,193,000,000</u>
	Central Office		1,193,000,000	1,193,000,000
310200100015000	Generation of Higher Education Statistics, Mapping of Higher Education Institutions		<u>39,718,000</u>	<u>39,718,000</u>
	National Capital Region (NCR)		<u>39,718,000</u>	<u>39,718,000</u>
	Central Office		<u>39,718,000</u>	<u>39,718,000</u>
Sub-total, Operations		<u>418,970,000</u>	<u>32,171,961,000</u>	<u>32,590,931,000</u>
Sub-total, Program(s)	P 526,763,000	P 32,229,655,000	P 32,756,418,000	
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B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

200000200002000	Implementation of the Information Systems Strategic Plan (ISSP)	<u>97,786,000</u>	<u>135,195,000</u>	<u>232,981,000</u>
	National Capital Region (NCR)	<u>97,786,000</u>	<u>135,195,000</u>	<u>232,981,000</u>
	Central Office	97,786,000	135,195,000	232,981,000
310200200003000	Subsidy for Tuition Fees of Medical Students in State Universities and Colleges	<u>223,000</u>		<u>223,000</u>
	National Capital Region (NCR)	<u>223,000</u>		<u>223,000</u>
	Central Office	223,000		223,000

Maintenance and Other Operating Expenses

Travelling Expenses	106,252	74,332	79,519
Training and Scholarship Expenses	11,385	24,032	16,004
Supplies and Materials Expenses	65,292	46,358	155,715
Utility Expenses	20,335	18,625	22,416
Communication Expenses	10,697	10,370	17,451
Awards/Rewards and Prizes	403	124	220
Demolition/Relocation and Desilting/Dredging Expenses		135	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	5,426	5,823	6,255
Professional Services	371,410	255,929	288,824
General Services	27,441	30,762	31,605
Repairs and Maintenance	6,129	5,325	5,661
Financial Assistance/Subsidy		5	150,005
Taxes, Insurance Premiums and Other Fees	5,445	4,906	5,862
Labor and Wages	21		
Other Maintenance and Operating Expenses			
Advertising Expenses	4,001	91	50
Printing and Publication Expenses	1,949	3,000	5,555
Representation Expenses	164,891	70,375	89,977
Transportation and Delivery Expenses	774	748	670
Rent/Lease Expenses	43,309	63,699	40,981
Membership Dues and Contributions to Organizations	214	184	242
Subscription Expenses	1,924	1,337	7,297
Donations	28,596,322	33,549,016	32,040,535
Other Maintenance and Operating Expenses	45,868	196,508	161,918
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	29,489,488	34,361,684	33,126,762
TOTAL CURRENT OPERATING EXPENDITURES	30,060,185	34,856,834	33,702,046
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	266,582	3,816	160,165
Machinery and Equipment Outlay	13,840	2,500	135,195
Transportation Equipment Outlay	26,307	5,000	
Furniture, Fixtures and Books Outlay	996	15,000	
TOTAL CAPITAL OUTLAYS	307,725	26,316	295,360
GRAND TOTAL	30,367,910	34,883,150	33,997,406

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)	2024 GAA Targets	Actual
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Quality Tertiary Education Program to produce holistically-developed and civic-minded critical thinkers, lifelong learners innovators, job creators and entrepreneurs for inclusive growth

P 30,141,184,000

HIGHER EDUCATION REGULATION PROGRAM

P 1,406,373,000

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	18.15% (440/2,424)	18.48% (448/2,424)
2. Percentage increase of higher education graduates able to demonstrate excellence in the 21st century global knowledge economy	6.00% (20,700/345,000)	21.07% (160,777/763,048)
3. Percentage of HEIs subjected to reform	22.04% (439/1,992)	22.84% (455/1,992)

Output Indicator(s)

1. Number and percentage of public and private HEIs visited/inspected/subjected to standards	1,295 (65.01%) (1,295/1,992)	1,315 (66.01%) (1,315/1,992)
2. Percentage of HEIs given incentives for offering quality higher education programs	11.63% (282/2,424)	11.92% (289/2,424)
3. Percentage of permits issued within the prescribed period	30.00% (300/1,000)	30.21% (329/1,089)

HIGHER EDUCATION DEVELOPMENT PROGRAM

P 28,734,811,000

Outcome Indicator(s)

1. Percentage of tertiary graduates in science, engineering, manufacturing and construction	40.00% (138,000/345,000)	45.40% (346,452/763,048)
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	225 (32.00%) (72/225)	239 (0.00%) (0/420)
3. Percentage of scholarship grantees from CHED completing their courses in priority programs	79.98% (1,518/1,898)	85.75% (981/1,144)

Output Indicator(s)

1. Number of scholarships and student grants awarded	20,394	21,391
2. Number of faculty members provided with faculty development grants	750	1,495
3. Number of research, development and innovation project proposals funded	130	131

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 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 34,729,472,000	P 33,589,432,000
HIGHER EDUCATION REGULATION PROGRAM		P 1,094,944,000	P 1,112,655,000
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	18.48% (448/2,424)	18.32% (431/2,353)	20.01% (485/2,424)
2. Percentage increase of higher education graduates able to demonstrate excellence in the 21st century global knowledge economy	21.07% (160,777/763,048)	11.00% (73,537/668,521)	10.00% (76,305/763,048)
3. Percentage of HEIs subjected to reform	22.84% (455/1,992)	22.89% (452/1,975)	25.10% (500/1,992)
Output Indicator(s)			
1. Number and percentage of public and private HEIs visited/inspected/subjected to standards	1,315 (66.01%) (1,315/1,992)	1,255 (63.87%) (1,255/1,965)	1,380 (69.28%) (1,380/1,992)
2. Percentage of HEIs given incentives for offering quality higher education programs	11.92% (289/2,424)	12.52% (300/2,396)	12.00% (291/2,424)
3. Percentage of permits issued within the prescribed period	30.21% (329/1,089)	30.86% (337/1,092)	32.00% (320/1,000)

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HIGHER EDUCATION DEVELOPMENT PROGRAM

P 33,634,528,000

P 32,476,777,000

Outcome Indicator(s)

1. Percentage of tertiary graduates in science, engineering, manufacturing and construction	45.40% (346,452/763,048)	39.95% (240,908/603,000)	46.00% (358,800/780,000)
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	239 (0.00%) (0/420)	420 (43.10%) (181/420)	250 (4.60%) (11/239)
3. Percentage of scholarship grantees from CHED completing their courses in priority programs	85.75% (981/1,144)	94.00% (6,196/6,592)	86.00% (897/1,043)

Output Indicator(s)

1. Number of scholarships and student grants awarded	21,391	25,827	23,337
2. Number of faculty members provided with faculty development grants	1,495	2,055	2,000
3. Number of research, development and innovation project proposals funded	131	114	135