

## D. COMMISSION ON HIGHER EDUCATION

Appropriations/Obligations

(In Thousand Pesos)

Description	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
New General Appropriations	18,704,975	49,426,187	49,499,081
General Fund	18,704,975	49,426,187	49,499,081
Automatic Appropriations	1,793,755	1,107,757	944,286
Retirement and Life Insurance Premiums	30,812	34,066	37,082
Special Account	1,762,943	1,073,691	907,204
Continuing Appropriations	1,266,762		
Unobligated Releases for Capital Outlays R.A. No. 10717	53,166		
Unobligated Releases for MOOE R.A. No. 10717	1,213,596		
Budgetary Adjustment(s)	578,576		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	540,540		
Miscellaneous Personnel Benefits Fund	23,258		
Pension and Gratuity Fund	14,778		
Total Available Appropriations	22,344,068	50,533,944	50,443,367
Unused Appropriations	( 1,667,314)		
Unreleased Appropriation	( 222)		
Unobligated Allotment	( 1,667,092)		
TOTAL OBLIGATIONS	20,676,754	50,533,944	50,443,367

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	112,751,000	135,628,000	113,085,000
Regular	112,751,000	135,628,000	113,085,000
PS	70,697,000	61,150,000	65,118,000
MOOE	36,921,000	56,178,000	47,967,000
CO	5,133,000	18,300,000	

Support to Operations	<u>9,692,000</u>	<u>111,544,000</u>	<u>79,504,000</u>
Regular	<u>9,692,000</u>	<u>9,653,000</u>	<u>12,615,000</u>
PS	7,580,000	7,428,000	10,735,000
MOOE	2,112,000	2,225,000	1,880,000
Projects / Purpose		<u>101,891,000</u>	<u>66,889,000</u>
MOOE		16,785,000	14,182,000
CO		85,106,000	52,707,000
Operations	<u>19,534,743,000</u>	<u>50,286,772,000</u>	<u>50,250,778,000</u>
Regular	<u>19,534,743,000</u>	<u>49,263,772,000</u>	<u>49,609,615,000</u>
PS	325,786,000	340,105,000	373,665,000
MOOE	19,199,688,000	48,893,306,000	49,229,099,000
CO	9,269,000	30,361,000	6,851,000
Projects / Purpose		<u>1,023,000,000</u>	<u>641,163,000</u>
MOOE		787,000,000	445,283,000
CO		236,000,000	195,880,000
Projects / Purpose	<u>1,019,568,000</u>		
MOOE	656,164,000		
CO	363,404,000		
TOTAL AGENCY BUDGET	<u>20,676,754,000</u>	<u>50,533,944,000</u>	<u>50,443,367,000</u>
Regular	<u>19,657,186,000</u>	<u>49,409,053,000</u>	<u>49,735,315,000</u>
PS	404,063,000	408,683,000	449,518,000
MOOE	19,238,721,000	48,951,709,000	49,278,946,000
CO	14,402,000	48,661,000	6,851,000
Projects / Purpose	<u>1,019,568,000</u>	<u>1,124,891,000</u>	<u>708,052,000</u>
MOOE	656,164,000	803,785,000	459,465,000
CO	363,404,000	321,106,000	248,587,000

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	662	662	662
Total Number of Filled Positions	544	542	542

Proposed New Appropriations Language  
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 49,499,081,000  
 =====

OPERATIONS BY PROGRAM	<u>PROPOSED 2019 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION REGULATION PROGRAM	300,075,000	112,471,000	6,851,000	419,397,000
HIGHER EDUCATION DEVELOPMENT PROGRAM	42,016,000	48,654,707,000	195,880,000	48,892,603,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	148,463,000	48,759,457,000	248,587,000	49,156,507,000
Regional Allocation	263,973,000	71,750,000	6,851,000	342,574,000
National Capital Region (NCR)	18,575,000	8,517,000		27,092,000
Region I - Ilocos	16,510,000	4,097,000	2,241,000	22,848,000
Cordillera Administrative Region (CAR)	14,793,000	3,805,000		18,598,000
Region II - Cagayan Valley	13,354,000	2,923,000		16,277,000
Region III - Central Luzon	21,067,000	4,106,000		25,173,000
Region IVA - CALABARZON	16,313,000	4,243,000		20,556,000
Region IVB - MIMAROPA	10,387,000	3,434,000		13,821,000
Region V - Bicol	17,340,000	4,045,000		21,385,000
Region VI - Western Visayas	20,138,000	4,629,000		24,767,000
Region VII - Central Visayas	17,751,000	6,684,000		24,435,000
Region VIII - Eastern Visayas	16,864,000	4,299,000		21,163,000
Region IX - Zamboanga Peninsula	20,078,000	4,285,000	1,410,000	25,773,000
Region X - Northern Mindanao	17,957,000	4,781,000		22,738,000
Region XI - Davao	16,427,000	3,901,000		20,328,000
Region XII - SOCCSKSARGEN	14,019,000	3,736,000		17,755,000
Region XIII - CARAGA	12,400,000	4,265,000	3,200,000	19,865,000
<b>TOTAL AGENCY BUDGET</b>	<b>412,436,000</b>	<b>48,831,207,000</b>	<b>255,438,000</b>	<b>49,499,081,000</b>

**SPECIAL PROVISION(S)**

1. Higher Education Development Fund. In addition to the amounts appropriated herein, Nine Hundred Seven Million Two Hundred Four Thousand Pesos (P907,204,000) shall be used for the MOOE requirements of the Commission sourced from:

(i) Travel tax collections of the Tourism Infrastructure and Enterprise Zone Authority;

(ii) Sales from the lotto operations of PCSO; and

(iii) Collections of the Professional Regulation Commission, constituted into the Higher Education Development Fund (HEDF) in accordance with Section 10 of R.A. No. 7722.

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 HEDF, 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.

2. Rationalization of SUCs 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.
3. Universal Access to Quality Tertiary Education. The amount of Forty Three Billion Nine Hundred Seventy Five Million Nine Hundred Nineteen Thousand Pesos (P43,975,919,000) appropriated herein for the Universal Access to Quality Tertiary Education shall be used to cover the cost of tertiary education for all Filipino students enrolled in SUCs, local universities and colleges and private higher education institutions pursuant to R.A. No. 10931 and its IRR. In no case shall more than three percent (3%) of the amount for tertiary education subsidy and student loan program be used as administrative cost.

The Unified Student Financial Assistance System for Tertiary Education Board shall administer the amount appropriated herein which shall cover tuition and other school fees for academic year 2019.

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. Tulong Dunong Program. The amount of One Billion One Hundred Ninety Three Million Fifteen Thousand Pesos (P1,193,015,000) appropriated herein under Provision of Assistance and Incentives, Scholarships and Grants, through Student Financial Assistance Programs shall be used for the grant of financial assistance to deserving students. In no case shall more than one percent (1%) of said amount be used for administrative expenses.

5. Scholarship Grants for Dependents of Sugar Industry Workers. The amount of Sixty Five Million One Hundred Forty Six Thousand Seven Hundred Pesos (P65,146,700) appropriated 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 Seventeen Million Seven Hundred Ninety Eight Thousand Five Hundred Pesos (P17,798,500) appropriated herein for the Development of Standards for Higher Education Programs and Institutions shall be used in support of the programs and projects under the Agriculture and Fisheries Modernization Program.
7. K to 12 Transition Program. The amount of Two Billion Three Hundred Forty Four Million Three Hundred Thirty One Thousand Pesos (P2,344,331,000) appropriated herein shall be used to cover the requirements of the K to 12 Transition Program.

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, and quarterly reports on financial and physical accomplishments.

8. 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) Unified Reporting System (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.

9. 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>
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	60,518,000	47,967,000		108,485,000
100000100001000	General Management and Supervision	45,708,000	46,362,000		92,070,000
	National Capital Region (NCR)	45,708,000	46,362,000		92,070,000
	Central Office	45,708,000	46,362,000		92,070,000
100000100002000	Administration of Personnel Benefits	10,245,000			10,245,000
	National Capital Region (NCR)	3,072,000			3,072,000
	Central Office	3,072,000			3,072,000
	Region I - Ilocos	435,000			435,000
	Regional Office - I	435,000			435,000
	Region III - Central Luzon	3,731,000			3,731,000
	Regional Office - III	3,731,000			3,731,000

	Region VII - Central Visayas	<u>578,000</u>		<u>578,000</u>
	Regional Office - VII	578,000		578,000
	Region IX - Zamboanga Peninsula	<u>1,867,000</u>		<u>1,867,000</u>
	Regional Office - IX	1,867,000		1,867,000
	Region X - Northern Mindanao	<u>220,000</u>		<u>220,000</u>
	Regional Office - X	220,000		220,000
	Region XIII - CARAGA	<u>342,000</u>		<u>342,000</u>
	Regional Office - XIII	342,000		342,000
100000100003000	Management of receipts and payments in relation to Higher Education Development Fund	<u>4,565,000</u>	<u>1,605,000</u>	<u>6,170,000</u>
	National Capital Region (NCR)	<u>4,565,000</u>	<u>1,605,000</u>	<u>6,170,000</u>
	Central Office	<u>4,565,000</u>	<u>1,605,000</u>	<u>6,170,000</u>
	Sub-total, General Administration and Support	<u>60,518,000</u>	<u>47,967,000</u>	<u>108,485,000</u>
2000000000000000	Support to Operations	<u>9,827,000</u>	<u>16,062,000</u>	<u>52,707,000</u>
200000100001000	Provision of Legal Service	<u>9,827,000</u>	<u>1,880,000</u>	<u>11,707,000</u>
	National Capital Region (NCR)	<u>9,827,000</u>	<u>1,880,000</u>	<u>11,707,000</u>
	Central Office	<u>9,827,000</u>	<u>1,880,000</u>	<u>11,707,000</u>
	Project(s)			
	Locally-Funded Project(s)		<u>14,182,000</u>	<u>52,707,000</u>
200000200001000	Implementation of the Information System Strategic Plan (ISSP)		<u>14,182,000</u>	<u>66,889,000</u>
	National Capital Region (NCR)		<u>14,182,000</u>	<u>66,889,000</u>
	Central Office		<u>14,182,000</u>	<u>66,889,000</u>
	Sub-total, Support to Operations	<u>9,827,000</u>	<u>16,062,000</u>	<u>78,596,000</u>
3000000000000000	Operations	<u>342,091,000</u>	<u>48,767,178,000</u>	<u>202,731,000</u>
3100000000000000	00 : Quality Tertiary Education Program to produce holistically-developed and civic-minded critical thinkers, lifelong learners innovators, job creators and entrepreneurs for inclusive growth	<u>342,091,000</u>	<u>48,767,178,000</u>	<u>202,731,000</u>
3101000000000000	HIGHER EDUCATION REGULATION PROGRAM	<u>300,075,000</u>	<u>112,471,000</u>	<u>6,851,000</u>
310100100001000	Monitoring and evaluation of performance of higher education programs	<u>256,800,000</u>	<u>71,750,000</u>	<u>6,851,000</u>
	National Capital Region (NCR)	<u>18,575,000</u>	<u>8,517,000</u>	<u>27,092,000</u>
	Regional Office - NCR	<u>18,575,000</u>	<u>8,517,000</u>	<u>27,092,000</u>

Region I - Ilocos	<u>16,075,000</u>	<u>4,097,000</u>	<u>2,241,000</u>	<u>22,413,000</u>
Regional Office - I	16,075,000	4,097,000	2,241,000	22,413,000
Cordillera Administrative Region (CAR)	<u>14,793,000</u>	<u>3,805,000</u>		<u>18,598,000</u>
Regional Office - CAR	14,793,000	3,805,000		18,598,000
Region II - Cagayan Valley	<u>13,354,000</u>	<u>2,923,000</u>		<u>16,277,000</u>
Regional Office - II	13,354,000	2,923,000		16,277,000
Region III - Central Luzon	<u>17,336,000</u>	<u>4,106,000</u>		<u>21,442,000</u>
Regional Office - III	17,336,000	4,106,000		21,442,000
Region IVA - CALABARZON	<u>16,313,000</u>	<u>4,243,000</u>		<u>20,556,000</u>
Regional Office - IVA	16,313,000	4,243,000		20,556,000
Region IVB - MIMAROPA	<u>10,387,000</u>	<u>3,434,000</u>		<u>13,821,000</u>
Regional Office - IV - B	10,387,000	3,434,000		13,821,000
Region V - Bicol	<u>17,340,000</u>	<u>4,045,000</u>		<u>21,385,000</u>
Regional Office - V	17,340,000	4,045,000		21,385,000
Region VI - Western Visayas	<u>20,138,000</u>	<u>4,629,000</u>		<u>24,767,000</u>
Regional Office - VI	20,138,000	4,629,000		24,767,000
Region VII - Central Visayas	<u>17,173,000</u>	<u>6,684,000</u>		<u>23,857,000</u>
Regional Office - VII	17,173,000	6,684,000		23,857,000
Region VIII - Eastern Visayas	<u>16,864,000</u>	<u>4,299,000</u>		<u>21,163,000</u>
Regional Office - VIII	16,864,000	4,299,000		21,163,000
Region IX - Zamboanga Peninsula	<u>18,211,000</u>	<u>4,285,000</u>	<u>1,410,000</u>	<u>23,906,000</u>
Regional Office - IX	18,211,000	4,285,000	1,410,000	23,906,000
Region X - Northern Mindanao	<u>17,737,000</u>	<u>4,781,000</u>		<u>22,518,000</u>
Regional Office - X	17,737,000	4,781,000		22,518,000
Region XI - Davao	<u>16,427,000</u>	<u>3,901,000</u>		<u>20,328,000</u>
Regional Office - XI	16,427,000	3,901,000		20,328,000
Region XII - SOCCSKSARGEN	<u>14,019,000</u>	<u>3,736,000</u>		<u>17,755,000</u>
Regional Office - XII	14,019,000	3,736,000		17,755,000
Region XIII - CARAGA	<u>12,058,000</u>	<u>4,265,000</u>	<u>3,200,000</u>	<u>19,523,000</u>
Regional Office - XIII	12,058,000	4,265,000	3,200,000	19,523,000

310100100002000	Development of standards of excellence for higher education programs and institutions	<u>28,376,000</u>	<u>34,523,000</u>		<u>62,899,000</u>
	National Capital Region (NCR)	<u>28,376,000</u>	<u>34,523,000</u>		<u>62,899,000</u>
	Central Office	28,376,000	34,523,000		62,899,000
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>4,670,000</u>	<u>3,201,000</u>		<u>7,871,000</u>
	National Capital Region (NCR)	<u>4,670,000</u>	<u>3,201,000</u>		<u>7,871,000</u>
	Central Office	4,670,000	3,201,000		7,871,000
310100100004000	Provision of appropriate incentives to quality HEIs and programs	<u>10,229,000</u>	<u>2,997,000</u>		<u>13,226,000</u>
	National Capital Region (NCR)	<u>10,229,000</u>	<u>2,997,000</u>		<u>13,226,000</u>
	Central Office	10,229,000	2,997,000		13,226,000
3102000000000000	HIGHER EDUCATION DEVELOPMENT PROGRAM	<u>42,016,000</u>	<u>48,654,707,000</u>	<u>195,880,000</u>	<u>48,892,603,000</u>
310200100001000	Formulation of higher education plans, directions, priorities and policies	<u>21,585,000</u>	<u>6,469,000</u>		<u>28,054,000</u>
	National Capital Region (NCR)	<u>21,585,000</u>	<u>6,469,000</u>		<u>28,054,000</u>
	Central Office	21,585,000	6,469,000		28,054,000
310200100002000	Development of strategies and schemes to establish linkages with international institutions of higher learning	<u>4,971,000</u>	<u>4,512,000</u>		<u>9,483,000</u>
	National Capital Region (NCR)	<u>4,971,000</u>	<u>4,512,000</u>		<u>9,483,000</u>
	Central Office	4,971,000	4,512,000		9,483,000
310200100003000	Provision of assistance to HEIs for K to 12 Transition Programs		<u>639,392,000</u>		<u>639,392,000</u>
	National Capital Region (NCR)		<u>639,392,000</u>		<u>639,392,000</u>
	Central Office		639,392,000		639,392,000
310200100004000	Provision of assistance and incentives, scholarships and grants through Student Financial Assistance Programs		<u>1,709,944,000</u>		<u>1,709,944,000</u>
	National Capital Region (NCR)		<u>1,709,944,000</u>		<u>1,709,944,000</u>
	Central Office		1,709,944,000		1,709,944,000
310200100005000	Provision of scholarship to faculty HEI and administrators		<u>1,854,939,000</u>		<u>1,854,939,000</u>
	National Capital Region (NCR)		<u>1,854,939,000</u>		<u>1,854,939,000</u>
	Central Office		1,854,939,000		1,854,939,000

310200100006000	Formulation of policies and guidelines on student affairs and provision of student services	<u>15,460,000</u>	<u>3,800,000</u>	<u>19,260,000</u>
	National Capital Region (NCR)	<u>15,460,000</u>	<u>3,800,000</u>	<u>19,260,000</u>
	Central Office	15,460,000	3,800,000	19,260,000
310200100007000	Development of policies for Unified Student Financial Assistance System in Tertiary Education Program		<u>14,449,000</u>	<u>14,449,000</u>
	National Capital Region (NCR)		<u>14,449,000</u>	<u>14,449,000</u>
	Central Office		14,449,000	14,449,000
310200100008000	Universal Access to Quality Tertiary Education		<u>43,975,919,000</u>	<u>43,975,919,000</u>
	National Capital Region (NCR)		<u>43,975,919,000</u>	<u>43,975,919,000</u>
	Central Office		43,975,919,000	43,975,919,000
	Project(s)			
	Locally-Funded Project(s)		<u>445,283,000</u>	<u>195,880,000</u>
310200200001000	Research and Scholarship Project		<u>445,283,000</u>	<u>195,880,000</u>
	National Capital Region (NCR)		<u>445,283,000</u>	<u>195,880,000</u>
	Central Office		<u>445,283,000</u>	<u>195,880,000</u>
	Sub-total, Operations	<u>342,091,000</u>	<u>48,767,178,000</u>	<u>202,731,000</u>
	TOTAL NEW APPROPRIATIONS	P 412,436,000	P 48,831,207,000	P 255,438,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	254,808	283,878	309,020
Total Permanent Positions	<u>254,808</u>	<u>283,878</u>	<u>309,020</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	13,079	13,176	13,008
Representation Allowance	6,622	6,414	6,102
Transportation Allowance	5,702	6,414	6,102
Clothing and Uniform Allowance	2,988	2,745	3,252
Honoraria	188	722	722
Overtime Pay	1,483		



Mid-Year Bonus - Civilian	21,536	23,655	25,753
Year End Bonus	21,165	23,655	25,753
Cash Gift	2,750	2,745	2,710
Productivity Enhancement Incentive	2,451	2,745	2,710
Performance Based Bonus	10,115		
Step Increment		710	773
Collective Negotiation Agreement	11,077		
<b>Total Other Compensation Common to All</b>	<b>99,156</b>	<b>82,981</b>	<b>86,885</b>
Other Compensation for Specific Groups			
Other Personnel Benefits	6,792		
Anniversary Bonus - Civilian			1,626
<b>Total Other Compensation for Specific Groups</b>	<b>6,792</b>		<b>1,626</b>
Other Benefits			
Retirement and Life Insurance Premiums	30,422	34,066	37,082
PAG-IBIG Contributions	645	659	650
PhilHealth Contributions	2,115	2,135	2,890
Employees Compensation Insurance Premiums	648	659	650
Loyalty Award - Civilian	5		470
Terminal Leave	9,472	4,305	10,245
<b>Total Other Benefits</b>	<b>43,307</b>	<b>41,824</b>	<b>51,987</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>404,063</b>	<b>408,683</b>	<b>449,518</b>
Maintenance and Other Operating Expenses			
Travelling Expenses	66,062	112,989	108,771
Training and Scholarship Expenses	959,226	37,436	21,490
Supplies and Materials Expenses	37,500	44,764	30,167
Utility Expenses	16,800	25,435	25,033
Communication Expenses	11,485	20,486	18,908
Awards/Rewards and Prizes	30		8,910
Generation, Transmission and Distribution Expenses	20		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	4,825	4,910	4,801
Professional Services	177,060	300,363	221,215
General Services	21,016	21,410	22,599
Repairs and Maintenance	4,863	13,547	7,462
Financial Assistance/Subsidy		175,787	125
Taxes, Insurance Premiums and Other Fees	3,497	3,093	3,046
Other Maintenance and Operating Expenses			
Advertising Expenses	2,209	8,061	1,741
Printing and Publication Expenses	9,195	21,077	8,774
Representation Expenses	74,909	161,163	57,756
Transportation and Delivery Expenses	108	1,645	227
Rent/Lease Expenses	7,959	9,039	17,126
Membership Dues and Contributions to Organizations	153	484	411
Subscription Expenses	62,124	4,648	9,055
Donations	18,374,098	48,303,771	49,037,196
Other Maintenance and Operating Expenses	61,746	485,386	133,598
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>19,894,885</b>	<b>49,755,494</b>	<b>49,738,411</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>20,298,948</b>	<b>50,164,177</b>	<b>50,187,929</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		1,722	
Buildings and Other Structures	5,168	1,837	6,851
Machinery and Equipment Outlay	365,266	280,379	247,247
Transportation Equipment Outlay	7,165	11,240	
Furniture, Fixtures and Books Outlay	207	17,902	1,000
Intangible Assets Outlay		56,687	340
<b>TOTAL CAPITAL OUTLAYS</b>	<b>377,806</b>	<b>369,767</b>	<b>255,438</b>
<b>GRAND TOTAL</b>	<b>20,676,754</b>	<b>50,533,944</b>	<b>50,443,367</b>

## 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)	2017 GAA Targets	2017 Actual
Quality tertiary education programmed to promote inclusive growth		
Percentage change in the number of HEIs implementing programs that are compliant with the CHED minimum standard	Increase not less than 3%	1,914
Percentage of HEIs that are implementing strategic growth programs in the CHED identified priority areas	Increase not less than 1%	46.7% (894/1,914)
Access increased for deserving but poor students to quality tertiary education		
Percentage of scholarship grantees from CHED completing their courses in priority programs	Increase not less than 1%	85.67% (4,430/5,171)
Higher education research and extension purposely directed to meet needs of agro-industrialization and development		
Percentage increase in the number of CHED-funded research and/or CHED-recognized extension programs in Agriculture, Fisheries, Environmental Science, Entrepreneurship, Science, Technology, Engineering, Food and Nutrition, and Health Sciences that have a) produced patents or Intellectual Properties (IPs); b) engendered business incubators; or c) created partnerships with local business, community-based organizations or Local Government Units (LGUs)	Increase not less than 3%	93
Percentage of CHED funded research and/or CHED recognized extension programs which have a) produced patents or IPs; b) engendered business incubators; or c) created partnerships with local business, community-based organizations or LGUs	Increase not less than 1%	53.76 (50/93)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION POLICY SERVICES		
Number of CHED education policies developed and issued or updated and disseminated	90	117
Percentage of stakeholders who rate CHED policies as good or better	96%	98%
Percentage of CHED education policies that are updated, issued and disseminated in the last 3 years	60%	65.97%

MFO 2: HIGHER EDUCATION DEVELOPMENT SERVICES

Number of project proposals reviewed	180	194
Number of scholarships and student grants awarded	445,836	456,441
Number of scholars for graduate degree programs (K to 12)	8,726	9,443
Number of grants awarded for development of faculty and staff (K to 12 non-degree)	1,883	2,009
Number of innovation grants availed by HEIs (K to 12)	125	231
Number of high-end Research and Development outputs promoted/supported	9	9
Percentage of research projects completed within the last 3 years whose results are published in a recognized journal/ presented in a creditable national/ international fora	25%	46.51%
Percentage of scholarship holders who complete their degree	85%	85.67%
Percentage of HEIs assisted as a percentage of total number of HEIs needing assistance	80%	88%
Percentage of payments received within 5 working days of the scheduled payment date	100%	100%

MFO 3: SUPERVISION OF THE HIGHER EDUCATION DEVELOPMENT FUND

Number of project proposals funded	80	93
------------------------------------	----	----

MFO 4: HIGHER EDUCATION REGULATION SERVICES

Standard Setting		
Number of public and private higher education institutions subject to standards	1,000	1,081
Number of HEIs with accredited programs as a percentage of the total number of HEIs	25%	28.01%
Percentage of State Universities and Colleges whose budget reviews are submitted to DBM at least 8 months before the start of the financial year	100%	100%
Monitoring		
Number of quality assurance inspections carried out	500	886
Percentage of inspections that resulted in the recommendation of an incentive, sanction or other interventions	25%	50.87%
Enforcement		
Number of incentive or sanction actions/ recommendations undertaken	140	178

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

2018 GAA Targets

Baseline

2019 Targets

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

## HIGHER EDUCATION REGULATION PROGRAM

## Outcome Indicators

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	12%	255/2,396	12%
2. Percentage increase of higher education graduates able to demonstrate excellence in the 21st century global knowledge economy	480,000		480,000
3. Percentage of HEIs subjected to reform	5%	129/2,396	5%
Output Indicators			
1. Number and percentage of public and private HEIs visited/ inspected/ subjected to standards	1,005 (51.93%)	1,013 (52.39%)	1,005 (51.93%)
2. Percentage of HEIs given incentives for offering quality higher education programs	10%	250/2,396	10%
3. Percentage of permits issued within the prescribed period	25%	322/1,011	25%

## HIGHER EDUCATION DEVELOPMENT PROGRAM

## Outcome Indicators

1. Percentage of tertiary graduates in science, engineering, manufacturing and construction	30%	228,962/645,973	30%
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	50	48	50
3. Percentage of scholarship grantees from CHED completing their courses in priority programs	80%	4,430/5,171	80%
Output Indicators			
1. Number of scholarships and student grants awarded	433,466	456,441	315,228
2. Number of faculty members provided with faculty development grants	5,953	9,443	5,693
3. Number of research, development and innovation project proposals funded	95	93	70