

D. COMMISSION ON HIGHER EDUCATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	2,368,769	5,635,834	12,496,752
General Fund	2,368,769	5,635,834	12,496,752
Automatic Appropriations	1,157,540	4,021,530	870,542
Military Camps Sales Proceeds Fund	21,787		
Retirement and Life Insurance Premiums	24,416	22,338	30,113
Special Account	1,111,337	3,999,192	840,429
Continuing Appropriations	3,788,500	331,096	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	518,033		
Unobligated Releases for MOOE			
R.A. No. 10633	3,270,467		
R.A. No. 10651		331,096	
Budgetary Adjustment(s)	129,147		
Transfer(s) from:			
E-Government Fund	83,812		
Miscellaneous Personnel Benefits Fund	37,318		
Pension and Gratuity Fund	8,017		
Total Available Appropriations	7,443,956	9,988,460	13,367,294
Unused Appropriations	(407,739)	(331,096)	
Unobligated Allotment	(407,739)	(331,096)	
TOTAL OBLIGATIONS	7,036,217	9,657,364	13,367,294

EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000001000000000	General Administration and Support	98,208,000	104,989,000	97,799,000
	PS	61,269,000	38,174,000	50,326,000
	MOOE	36,442,000	42,494,000	39,008,000
	CO	497,000	24,321,000	8,465,000

000002000000000	Support to Operations	6,903,000	8,404,000	10,676,000
	PS	4,756,000	6,298,000	8,490,000
	MOOE	2,147,000	2,106,000	2,186,000
000003000000000	Operations	5,170,755,000	8,766,471,000	11,392,819,000
	PS	241,572,000	215,899,000	303,331,000
	MOOE	4,906,475,000	8,538,519,000	11,087,888,000
	CO	22,708,000	12,053,000	1,600,000
	Projects	1,760,351,000	777,500,000	1,866,000,000
	MOOE	1,244,485,000	677,500,000	1,328,000,000
	CO	515,866,000	100,000,000	538,000,000
TOTAL AGENCY BUDGET		7,036,217,000	9,657,364,000	13,367,294,000
	PS	307,597,000	260,371,000	362,147,000
	MOOE	6,189,549,000	9,260,619,000	12,457,082,000
	CO	539,071,000	136,374,000	548,065,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	642	642	642
Total Number of Filled Positions	532	539	539

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 12,496,752,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION POLICY SERVICES	32,982,000	26,523,000	1,600,000	61,105,000
MFO 2: HIGHER EDUCATION DEVELOPMENT SERVICES	5,859,000	10,097,395,000		10,103,254,000
MFO 3: SUPERVISION OF THE HIGHER EDUCATION DEVELOPMENT FUND	4,165,000	1,862,000		6,027,000
MFO 4: HIGHER EDUCATION REGULATION SERVICES	234,969,000	121,679,000		356,648,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	124,066,000	11,535,334,000	548,065,000	12,207,465,000
Regional Allocation (net of Central Office):	207,968,000	81,319,000		289,287,000
National Capital Region (NCR)	13,320,000	9,855,000		23,175,000
Region I - Ilocos	11,577,000	4,741,000		16,318,000
Cordillera Administrative Region (CAR)	11,209,000	3,839,000		15,048,000

Region II - Cagayan Valley	12,095,000	3,380,000	15,475,000
Region III - Central Luzon	13,444,000	4,751,000	18,195,000
Region IVA - CALABARZON	14,025,000	4,911,000	18,936,000
Region IVB - MIMAROPA	8,359,000	3,464,000	11,823,000
Region V - Bicol	13,690,000	4,681,000	18,371,000
Region VI - Western Visayas	16,583,000	5,357,000	21,940,000
Region VII - Central Visayas	15,198,000	7,735,000	22,933,000
Region VIII - Eastern Visayas	14,388,000	4,339,000	18,727,000
Region IX - Zamboanga Peninsula	14,609,000	4,959,000	19,568,000
Region X - Northern Mindanao	14,821,000	5,532,000	20,353,000
Region XI - Davao	13,111,000	4,515,000	17,626,000
Region XII - SOCCSKSARGEN	11,716,000	4,324,000	16,040,000
Region XIII - CARAGA	9,823,000	4,936,000	14,759,000
TOTAL AGENCY BUDGET	332,034,000	11,616,653,000	548,065,000 12,496,752,000

SPECIAL PROVISION(S)

- Higher Education Development Fund. In addition to the amounts appropriated herein, Eight Hundred Forty Million Four Hundred Twenty Nine Thousand Pesos (P840,429,000) 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 Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

The CHED shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments, including the amounts allocated per province in the ARMM. Likewise, the ARGMM shall submit, either in printed form or by way of electronic document, quarterly reports on the utilization of funds per province in the ARMM. The heads of agencies and web administrators or their equivalent, shall be responsible for ensuring that said quarterly reports are likewise posted on the CHED and ARMM websites.

- Scholarship Program. In the overall programming of the HEDF, the CHED shall ensure that the full requirements of existing scholars are considered to guarantee their continued 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.

The CHED shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments including the amounts allocated per province in the ARMM. Likewise, the ARGMM shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on the utilization of funds per province in the ARMM. The heads of agencies and web administrators or their equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the agencies' websites.

- Agriculture and Fisheries Modernization Program. The amount of Twenty One Million Four Hundred Forty Four Thousand Pesos (P21,444,000) 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.
- Tulong Dunong Program. The amount of Four Billion Five Hundred Forty Three Million Seven Hundred Ninety Nine Thousand Pesos (P4,543,799,000) appropriated herein under Provision of Assistance, Incentives, Scholarships and Grants 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.

The CHED shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on the utilization of funds. In addition, the CHED and the recipient SUC or Higher Education Institution (HEI) shall post on its website the following: (i) recipient SUC or HEI and number of scholars enrolled therein; and (ii) name and address of all scholars in each SUC or HEI. The heads of agencies and web administrator or their equivalent shall be responsible for ensuring that said information are posted on the agencies' websites.

- PAYAPA at MASaganang PamayaNAn Program. The amount of Twenty Two Million Pesos (P22,000,000) appropriated herein for the PAYAPA at MASaganang PamayaNAn (PAMANA) Program shall be used exclusively to implement projects in conflict-affected areas already identified by the OPAPP.

The CHED shall submit to the OPAPP, either in printed form or by way of electronic document, quarterly reports on

The CHED shall submit to the OPAPP, either in printed form or by way of electronic document, quarterly reports on the status of the implementation of the PAMANA Program, including the list of projects and beneficiaries and their corresponding amounts. The Chairperson of CHED and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the CHED website.

6. K to 12 Transition Program. The amount of Four Billion Five Hundred Fifty Two Million Eighty One Thousand Pesos (P4,552,081,000) appropriated herein shall be used to cover the requirements of the K to 12 Transition Program.

Release of funds shall be subject to 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.

7. 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 and/or fall under the fields of science, technology, engineering, agriculture and mathematics, which are considered as engines of agro-industrial growth. In all cases, the CHED shall ensure that there is no duplication of programs and courses among the SUCs within the same region.
8. Scholarship Grants for Dependents of Sugar Industry Workers. The amount of Eighty Million Pesos (P80,000,000) under Provision of Assistance, Incentives, Scholarships and Grants shall be used as grants for scholarship for children and dependents of sugar industry workers and small farmers pursuant to R.A. No. 10659.

The CHED shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on the utilization of funds. In addition, the CHED and the recipient SUC shall post on its website the following: (i) recipient SUC and number of scholars enrolled therein; and (ii) name and address of all scholars in each SUC. The Chairperson of CHED and Presidents of the SUCs and their web administrators or their equivalent shall be responsible for ensuring that said information are posted on the agencies' websites.

9. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects, 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>
PROGRAMS				
0000010000000000 General Administration and Support	46,275,000	39,008,000	8,465,000	93,748,000
1030010001000000 General management and supervision	P 45,084,000	P 39,008,000	P 8,465,000	P 92,557,000
National Capital Region (NCR)	45,084,000	39,008,000	8,465,000	92,557,000
Central Office	45,084,000	39,008,000	8,465,000	92,557,000
1030010002000000 Administration of Personnel Benefits	1,191,000			1,191,000
National Capital Region (NCR)	794,000			794,000
Central Office	794,000			794,000
Region IVA - CALABARZON	397,000			397,000
Regional Office - IVA	397,000			397,000
Sub-total, General Administration and Support	46,275,000	39,008,000	8,465,000	93,748,000

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000002000000000	Support to Operations	<u>7,784,000</u>	<u>2,186,000</u>		<u>9,970,000</u>
103002000100000	Provision of Legal Services	<u>7,784,000</u>	<u>2,186,000</u>		<u>9,970,000</u>
	National Capital Region (NCR)	<u>7,784,000</u>	<u>2,186,000</u>		<u>9,970,000</u>
	Central Office	<u>7,784,000</u>	<u>2,186,000</u>		<u>9,970,000</u>
	Sub-total, Support to Operations	<u>7,784,000</u>	<u>2,186,000</u>		<u>9,970,000</u>
000003000000000	Operations	<u>277,975,000</u>	<u>10,247,459,000</u>	<u>1,600,000</u>	<u>10,527,034,000</u>
000003010000000	MFO 1: HIGHER EDUCATION POLICY SERVICES	<u>32,982,000</u>	<u>26,523,000</u>	<u>1,600,000</u>	<u>61,105,000</u>
267003010100000	Formulation of higher education plan and policies/priorities on research and planning for a systematic documentation, publication and dissemination of information on higher education	<u>17,344,000</u>	<u>4,750,000</u>		<u>22,094,000</u>
	National Capital Region (NCR)	<u>17,344,000</u>	<u>4,750,000</u>		<u>22,094,000</u>
	Central Office	<u>17,344,000</u>	<u>4,750,000</u>		<u>22,094,000</u>
269003010200000	Development of strategies and schemes to establish linkages with international institutions of higher learning	<u>4,002,000</u>	<u>1,846,000</u>		<u>5,848,000</u>
	National Capital Region (NCR)	<u>4,002,000</u>	<u>1,846,000</u>		<u>5,848,000</u>
	Central Office	<u>4,002,000</u>	<u>1,846,000</u>		<u>5,848,000</u>
269003010300000	Formulation of policies and guidelines on student affairs and provision of student services	<u>11,636,000</u>	<u>3,324,000</u>		<u>14,960,000</u>
	National Capital Region (NCR)	<u>11,636,000</u>	<u>3,324,000</u>		<u>14,960,000</u>
	Central Office	<u>11,636,000</u>	<u>3,324,000</u>		<u>14,960,000</u>
264003010400000	Unified Student Financial Assistance System in Tertiary Education Program		<u>16,603,000</u>	<u>1,600,000</u>	<u>18,203,000</u>
	National Capital Region (NCR)		<u>16,603,000</u>	<u>1,600,000</u>	<u>18,203,000</u>
	Central Office		<u>16,603,000</u>	<u>1,600,000</u>	<u>18,203,000</u>
000003020000000	MFO 2: HIGHER EDUCATION DEVELOPMENT SERVICES	<u>5,859,000</u>	<u>10,097,395,000</u>		<u>10,103,254,000</u>
269003020100000	Provision of assistance to HEIs and external accrediting bodies		<u>450,000,000</u>		<u>450,000,000</u>
	National Capital Region (NCR)		<u>450,000,000</u>		<u>450,000,000</u>
	Central Office		<u>450,000,000</u>		<u>450,000,000</u>
264003020200000	Provision of assistance, incentives, scholarships and grants	<u>5,859,000</u>	<u>6,775,058,000</u>		<u>6,780,917,000</u>
	National Capital Region (NCR)	<u>651,000</u>	<u>6,775,058,000</u>		<u>6,775,709,000</u>
	Central Office		<u>6,775,058,000</u>		<u>6,775,058,000</u>
	Regional Office - NCR	<u>651,000</u>			<u>651,000</u>
	Region I - Ilocos	<u>651,000</u>			<u>651,000</u>

	Region I - Ilocos	<u>651,000</u>		<u>651,000</u>
	Regional Office - I	651,000		651,000
	Cordillera Administrative Region (CAR)	<u>651,000</u>		<u>651,000</u>
	Regional Office - CAR	651,000		651,000
	Region IVA - CALABARZON	<u>651,000</u>		<u>651,000</u>
	Regional Office - IVA	651,000		651,000
	Region IVB - MIMAROPA	<u>651,000</u>		<u>651,000</u>
	Regional Office - IV - B	651,000		651,000
	Region ¹ VI - Western Visayas	<u>651,000</u>		<u>651,000</u>
	Regional Office - VI	651,000		651,000
	Region VII - Central Visayas	<u>651,000</u>		<u>651,000</u>
	Regional Office - VII	651,000		651,000
	Region IX - Zamboanga Peninsula	<u>651,000</u>		<u>651,000</u>
	Regional Office - IX	651,000		651,000
	Region X - Northern Mindanao	<u>651,000</u>		<u>651,000</u>
	Regional Office - X	651,000		651,000
264003020300000	Provision of scholarship to faculty members and HEI administrators		<u>2,872,337,000</u>	<u>2,872,337,000</u>
	National Capital Region (NCR)		<u>2,872,337,000</u>	<u>2,872,337,000</u>
	Central Office		2,872,337,000	2,872,337,000
000003030000000	MFO 3: SUPERVISION OF THE HIGHER EDUCATION DEVELOPMENT FUND	<u>4,165,000</u>	<u>1,862,000</u>	<u>6,027,000</u>
264003030100000	Management of receipts and payments in relation to the Higher Education Development Fund	<u>4,165,000</u>	<u>1,862,000</u>	<u>6,027,000</u>
	National Capital Region (NCR)	<u>4,165,000</u>	<u>1,862,000</u>	<u>6,027,000</u>
	Central Office	4,165,000	1,862,000	6,027,000
000003040000000	MFO 4: HIGHER EDUCATION REGULATION SERVICES	<u>234,969,000</u>	<u>121,679,000</u>	<u>356,648,000</u>
264003040100000	Monitoring and evaluation of performance of higher education programs and institutions and provision of appropriate incentives as well as imposition of sanctions	<u>201,712,000</u>	<u>81,319,000</u>	<u>283,031,000</u>
	National Capital Region (NCR)	<u>12,669,000</u>	<u>9,855,000</u>	<u>22,524,000</u>
	Regional Office - NCR	12,669,000	9,855,000	22,524,000
	Region I - Ilocos	<u>10,926,000</u>	<u>4,741,000</u>	<u>15,667,000</u>
	Regional Office - I	10,926,000	4,741,000	15,667,000

Cordillera Administrative Region (CAR)	<u>10,558,000</u>	<u>3,839,000</u>	<u>14,397,000</u>
Regional Office - CAR	10,558,000	3,839,000	14,397,000
Region II - Cagayan Valley	<u>12,095,000</u>	<u>3,380,000</u>	<u>15,475,000</u>
Regional Office - II	12,095,000	3,380,000	15,475,000
Region III - Central Luzon	<u>13,444,000</u>	<u>4,751,000</u>	<u>18,195,000</u>
Regional Office - III	13,444,000	4,751,000	18,195,000
Region IVA - CALABARZON	<u>12,977,000</u>	<u>4,911,000</u>	<u>17,888,000</u>
Regional Office - IVA	12,977,000	4,911,000	17,888,000
Region IVB - MIMAROPA	<u>7,708,000</u>	<u>3,464,000</u>	<u>11,172,000</u>
Regional Office - IV - B	7,708,000	3,464,000	11,172,000
Region V - Bicol	<u>13,690,000</u>	<u>4,681,000</u>	<u>18,371,000</u>
Regional Office - V	13,690,000	4,681,000	18,371,000
Region VI - Western Visayas	<u>15,932,000</u>	<u>5,357,000</u>	<u>21,289,000</u>
Regional Office - VI	15,932,000	5,357,000	21,289,000
Region VII - Central Visayas	<u>14,547,000</u>	<u>7,735,000</u>	<u>22,282,000</u>
Regional Office - VII	14,547,000	7,735,000	22,282,000
Region VIII - Eastern Visayas	<u>14,388,000</u>	<u>4,339,000</u>	<u>18,727,000</u>
Regional Office - VIII	14,388,000	4,339,000	18,727,000
Region IX - Zamboanga Peninsula	<u>13,958,000</u>	<u>4,959,000</u>	<u>18,917,000</u>
Regional Office - IX	13,958,000	4,959,000	18,917,000
Region X - Northern Mindanao	<u>14,170,000</u>	<u>5,532,000</u>	<u>19,702,000</u>
Regional Office - X	14,170,000	5,532,000	19,702,000
Region XI - Davao	<u>13,111,000</u>	<u>4,515,000</u>	<u>17,626,000</u>
Regional Office - XI	13,111,000	4,515,000	17,626,000
Region XII - SOCCSKSARGEN	<u>11,716,000</u>	<u>4,324,000</u>	<u>16,040,000</u>
Regional Office - XII	11,716,000	4,324,000	16,040,000
Region XIII - CARAGA	<u>9,823,000</u>	<u>4,936,000</u>	<u>14,759,000</u>
Regional Office - XIII	9,823,000	4,936,000	14,759,000
264003040200000 Development of standards for higher education programs and institutions	<u>30,043,000</u>	<u>36,644,000</u>	<u>66,687,000</u>
National Capital Region (NCR)	<u>30,043,000</u>	<u>36,644,000</u>	<u>66,687,000</u>
Central Office	30,043,000	36,644,000	66,687,000

264003040300000	Development of Standards for the Expanded Tertiary Education Equivalency Accreditation Program (ETEEAP)	<u>2,711,000</u>	<u>1,428,000</u>	<u>4,139,000</u>
	National Capital Region (NCR)	<u>2,711,000</u>	<u>1,428,000</u>	<u>4,139,000</u>
	Central Office	2,711,000	1,428,000	4,139,000
264003040400000	Ladderized Education Program	<u>503,000</u>	<u>2,288,000</u>	<u>2,791,000</u>
	National Capital Region (NCR)	<u>503,000</u>	<u>2,288,000</u>	<u>2,791,000</u>
	Central Office	503,000	2,288,000	2,791,000
Sub-total, Operations		<u>277,975,000</u>	<u>10,247,459,000</u>	<u>1,600,000</u> <u>10,527,034,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P 332,034,000	P 10,288,653,000	P 10,065,000 P 10,630,752,000
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000004000000000	Locally-Funded Projects	<u>1,328,000,000</u>	<u>538,000,000</u>	<u>1,866,000,000</u>
000004080000000	Education	<u>1,328,000,000</u>	<u>538,000,000</u>	<u>1,866,000,000</u>
000004080300000	Tertiary Education	<u>1,328,000,000</u>	<u>538,000,000</u>	<u>1,866,000,000</u>
267004080300001	Research and Scholarship Project	<u>1,247,000,000</u>	<u>516,000,000</u>	<u>1,763,000,000</u>
	National Capital Region (NCR)	<u>1,247,000,000</u>	<u>516,000,000</u>	<u>1,763,000,000</u>
	Central Office	1,247,000,000	516,000,000	1,763,000,000
291004080300002	Study Grant Program under the P Ayapa at MAsaganang PamayanAn (PAMANA)	<u>22,000,000</u>		<u>22,000,000</u>
	National Capital Region (NCR)	<u>22,000,000</u>		<u>22,000,000</u>
	Central Office	22,000,000		22,000,000
264004080300009	Implementation of the FY 2017 Information System Strategic Plan (ISSP)	<u>59,000,000</u>	<u>22,000,000</u>	<u>81,000,000</u>
	National Capital Region (NCR)	<u>59,000,000</u>	<u>22,000,000</u>	<u>81,000,000</u>
	Central Office	59,000,000	22,000,000	81,000,000
Sub-total, Locally-Funded Project(s)		<u>1,328,000,000</u>	<u>538,000,000</u>	<u>1,866,000,000</u>
TOTAL PROJECTS		P 1,328,000,000	P 538,000,000	P 1,866,000,000
		=====	=====	=====
TOTAL NEW APPROPRIATIONS		P 332,034,000	P 11,616,653,000	P 548,065,000 P 12,496,752,000
		=====	=====	=====

Obligations, by Object of ExpendituresCYs 2015-2017
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	195,207	186,145	250,952

Total Permanent Positions	195,207	186,145	250,952
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,972	11,712	12,936
Representation Allowance	6,590	5,850	6,306
Transportation Allowance	5,789	5,850	6,306
Clothing and Uniform Allowance	2,540	2,440	2,695
Productivity Incentive Allowance	956		
Honoraria	194	722	722
Overtime Pay	494		
Mid-Year Bonus - Civilian			20,911
Year End Bonus	16,433	15,511	20,911
Cash Gift	2,845	2,440	2,695
Step Increment		819	1,418
Collective Negotiation Agreement	11,843		
Productivity Enhancement Incentive	16,203	2,440	2,695
Total Other Compensation Common to All	75,859	47,784	77,595
Other Compensation for Specific Groups			
Longevity Pay	290		
Other Personnel Benefits	5,943		
Total Other Compensation for Specific Groups	6,233		
Other Benefits			
Retirement and Life Insurance Premiums	22,982	22,338	30,113
PAG-IBIG Contributions	642	586	646
PhilHealth Contributions	1,955	1,585	1,798
Employees Compensation Insurance Premiums	606	586	646
Retirement Gratuity	502		
Terminal Leave	3,611	1,347	397
Total Other Benefits	30,298	26,442	33,600
TOTAL PERSONNEL SERVICES	307,597	260,371	362,147
Maintenance and Other Operating Expenses			
Travelling Expenses	62,711	83,930	141,145
Training and Scholarship Expenses	512,277	231,294	75,169
Supplies and Materials Expenses	22,319	40,643	38,874
Utility Expenses	17,429	26,115	23,582
Communication Expenses	11,543	18,812	31,787
Awards/Rewards and Prizes	6		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	4,180	4,012	4,879
Professional Services	201,418	247,608	217,935
General Services	17,726	14,090	19,422
Repairs and Maintenance	3,826	7,711	7,178
Financial Assistance/Subsidy		374,194	7
Taxes, Insurance Premiums and Other Fees	1,596	1,903	2,564
Other Maintenance and Operating Expenses			
Advertising Expenses	2,432	5,490	6,725
Printing and Publication Expenses	7,255	17,256	19,778
Representation Expenses	36,048	74,682	112,057
Transportation and Delivery Expenses	10,203	1,411	1,106
Rent/Lease Expenses	4,721	14,106	6,975
Membership Dues and Contributions to Organizations	41	200	393
Subscription Expenses	200	706	2,383
Donations	5,249,667	8,066,681	11,709,223
Other Maintenance and Operating Expenses	23,951	29,775	35,900
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	6,189,549	9,260,619	12,457,082
TOTAL CURRENT OPERATING EXPENDITURES	6,497,146	9,520,990	12,819,229
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			1,584

Buildings and Other Structures	4,980	16,053	8,465
Machinery and Equipment Outlay	516,475	109,949	529,770
Transportation Equipment Outlay	17,376	6,000	3,200
Furniture, Fixtures and Books Outlay	240	1,963	4,800
Intangible Assets Outlay		2,409	246
TOTAL CAPITAL OUTLAYS	539,071	136,374	548,065
GRAND TOTAL	7,036,217	9,657,364	13,367,294

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Development of high-level manpower and globally competitive professionals and generations/transfer of knowledge/technology

ORGANIZATIONAL

OUTCOME

1. Quality tertiary education programmed to promote inclusive growth
2. Access increased for deserving but poor students to quality tertiary education
3. Higher education research and extension purposely directed to meet needs of agro-industrialization and development

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Aligning HEI programs with national development goals
2. Typology and Mapping of HEIs and Programs
3. Amalgamation of HEIs and Programs
4. Quality Assurance Projects
5. Quality Improvement Projects
6. Participation in International and Regional Networking
7. Student Financial and Assistance Programs (STUFAPs)
8. Promoting Alternative Learning System (ALS)
9. Governance Reforms in SUCs
10. Simplification of Frontline Services through IT Systems
11. Tibay Edukasyon
12. CHED Human Resource Development
13. Rationalization, Modernization and Upgrading of Physical Plant

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
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	1,708	Increase of not less than 3%
Percentage of HEIs that are implementing strategic growth programs in the CHED identified priority areas	34% (650/1,935)	Increase of not less than 1%
Access increased for deserving but poor students to quality tertiary education		
Percentage of scholarship grantees from CHED completing their courses in priority programs	85.40% (9,592/11,231)	Increase of not less than 1%
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	77	Increase of not less than 3%
a) produced patents or Intellectual Properties (IPs); b) engendered business incubators; or		
c) created partnerships with local business, community - based organizations or local government		
Percentage of CHED funded research and/or CHED recognized extension programs which have a) produced patents or IPs; b) engendered business incubators; or	52% (40/77)	Increase of not less than 1%
c) created partnerships with local business, community-based organizations or LGUs		

MFO / PIs

2017 Targets

MFO 1: HIGHER EDUCATION POLICY SERVICES

Number of CHED education policies developed and issued or updated and disseminated	90
Percentage of stakeholders who rate CHED policies as good or better	96%
Percentage of CHED education policies that are updated, issued and disseminated in the last 3 years	60%

MFO 2: HIGHER EDUCATION DEVELOPMENT SERVICES

Number of project proposals reviewed	180
Number of scholarships and student grants awarded	445,836
Number of scholars for graduate degree programs (K-12)	12,257
Number of grants awarded for development of faculty and staff (K-12 non-degree)	3,083
Number of innovation grants availed by HEIs (K-12)	125
Number of high-end Research and Development outputs promoted/supported	32
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%
Percentage of scholarship holders who complete their degree	85%
Percentage of HEIs assisted as a percentage of total number of HEIs needing assistance	80%
Percentage of payments received within 5 working days of the scheduled payment date	100%

MFO 3: SUPERVISION OF THE HIGHER EDUCATION DEVELOPMENT FUND

Number of project proposals funded	80
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MFO 4: HIGHER EDUCATION REGULATION SERVICES

Standard Setting	
Number of public and private higher education institutions subject to standards	1,000
Number of HEIs with accredited programs as a percentage of the total number of HEIs	25%
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%
Monitoring	
Number of quality assurance inspections carried out	500
Percentage of inspections that resulted in the recommendation of an incentive, sanction or other interventions	25%
Enforcement	
Number of incentive or sanction actions/recommendations undertaken	140