

D. COMMISSION ON HIGHER EDUCATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>5,635,834</u>	<u>18,704,975</u>	<u>12,415,209</u>
General Fund	5,635,834	18,704,975	12,415,209
Automatic Appropriations	<u>2,172,687</u>	<u>870,542</u>	<u>1,107,757</u>
Retirement and Life Insurance Premiums	26,892	30,113	34,066
Special Account	2,145,795	840,429	1,073,691
Continuing Appropriations	<u>331,096</u>	<u>1,266,762</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10717		53,166	
Unobligated Releases for MOOE			
R.A. No. 10651	331,096		
R.A. No. 10717		1,213,596	
Budgetary Adjustment(s)	<u>87,670</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	78,133		
Pension and Gratuity Fund	9,537		
Total Available Appropriations	<u>8,227,287</u>	<u>20,842,279</u>	<u>13,522,966</u>
Unused Appropriations	<u>(1,565,066)</u>	<u>(1,266,762)</u>	
Unobligated Allotment	<u>(1,565,066)</u>	<u>(1,266,762)</u>	
TOTAL OBLIGATIONS	<u>6,662,221</u>	<u>19,575,517</u>	<u>13,522,966</u>

EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>112,118,000</u>	<u>97,799,000</u>	<u>135,628,000</u>
Regular	<u>112,118,000</u>	<u>97,799,000</u>	<u>135,628,000</u>
PS	61,078,000	50,326,000	61,150,000
MOOE	37,749,000	39,008,000	56,178,000
CO	13,291,000	8,465,000	18,300,000
Support to Operations	<u>9,404,000</u>	<u>10,676,000</u>	<u>111,544,000</u>
Regular	<u>9,404,000</u>	<u>10,676,000</u>	<u>9,653,000</u>
PS	7,359,000	8,490,000	7,428,000
MOOE	2,045,000	2,186,000	2,225,000
Projects / Purpose			<u>101,891,000</u>
MOOE			16,785,000
CO			85,106,000

Operations	<u>5,974,611,000</u>	<u>18,601,042,000</u>	<u>13,275,794,000</u>
Regular	<u>5,974,611,000</u>	<u>18,601,042,000</u>	<u>12,493,934,000</u>
PS	292,975,000	303,331,000	340,105,000
MOOE	5,677,158,000	18,296,111,000	12,148,468,000
CO	4,478,000	1,600,000	5,361,000
Projects / Purpose			<u>781,860,000</u>
MOOE			545,860,000
CO			236,000,000
Projects / Purpose	<u>566,088,000</u>	<u>866,000,000</u>	
MOOE	499,179,000	528,000,000	
CO	66,909,000	338,000,000	
TOTAL AGENCY BUDGET	<u>6,662,221,000</u>	<u>19,575,517,000</u>	<u>13,522,966,000</u>
Regular	<u>6,096,133,000</u>	<u>18,709,517,000</u>	<u>12,639,215,000</u>
PS	361,412,000	362,147,000	408,683,000
MOOE	5,716,952,000	18,337,305,000	12,206,871,000
CO	17,769,000	10,065,000	23,661,000
Projects / Purpose	<u>566,088,000</u>	<u>866,000,000</u>	<u>883,751,000</u>
MOOE	499,179,000	528,000,000	562,645,000
CO	66,909,000	338,000,000	321,106,000

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	642	641	641
Total Number of Filled Positions	539	549	549

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 12,415,209,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2018</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION REGULATION PROGRAM	271,351,000	125,633,000	5,361,000	402,345,000
HIGHER EDUCATION DEVELOPMENT PROGRAM	40,076,000	11,495,004,000	236,000,000	11,771,080,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	139,776,000	11,610,909,000	344,767,000	12,095,452,000
Regional Allocation	234,841,000	84,916,000		319,757,000
National Capital Region (NCR)	16,079,000	10,079,000		26,158,000
Region I - Ilocos	14,129,000	4,849,000		18,978,000
Cordillera Administrative Region (CAR)	13,023,000	4,503,000		17,526,000
Region II - Cagayan Valley	12,769,000	3,459,000		16,228,000
Region III - Central Luzon	15,853,000	4,859,000		20,712,000
Region IVA - CALABARZON	15,475,000	5,022,000		20,497,000
Region IVB - MIMAROPA	9,217,000	4,064,000		13,281,000
Region V - Bicol	15,687,000	4,787,000		20,474,000
Region VI - Western Visayas	17,669,000	5,479,000		23,148,000
Region VII - Central Visayas	16,808,000	7,911,000		24,719,000
Region VIII - Eastern Visayas	15,311,000	5,088,000		20,399,000
Region IX - Zamboanga Peninsula	17,029,000	5,071,000		22,100,000
Region X - Northern Mindanao	16,612,000	5,658,000		22,270,000
Region XI - Davao	15,047,000	4,617,000		19,664,000
Region XII - SOCCSKSARGEN	13,335,000	4,422,000		17,757,000
Region XIII - CARAGA	10,798,000	5,048,000		15,846,000
TOTAL AGENCY BUDGET	374,617,000	11,695,825,000	344,767,000	12,415,209,000

SPECIAL PROVISION(S)

- Higher Education Development Fund. In addition to the amounts appropriated herein, One Billion Seventy Three Million Six Hundred Ninety One Thousand Pesos (P1,073,691,000) 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.

The CHED shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, 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 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, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, 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, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, 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.

3. 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.
4. Tulong Dunong Program. The amount of Five Billion Eight Hundred Sixty Million Eight Hundred Fifty Nine Thousand Pesos (P5,860,859,000) 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.

The CHED shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, 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 their websites 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 administrators or their equivalent shall be responsible for ensuring that said information are posted on the agencies' websites.

5. PAYapa at MASaganang PamayaNan Program. The amount of Eighteen Million Eight Hundred Sixty Thousand Pesos (P18,860,000) 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.

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.

The CHED shall submit to the OPAPP, either in printed form or by way of electronic document, quarterly reports on the status of 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 Three Billion Nine Hundred Two Million Eighty One Thousand Pesos (P3,902,081,000) appropriated herein shall be used to cover the requirements of the K to 12 Transition Program.

Release of funds shall be subject to 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.

The CHED shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, 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 ARMM 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 website.

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 Seventy Eight Million Four Hundred Ninety Thousand Pesos (P78,490,000) under Provision of Assistance and Incentives, Scholarships and Grants through Student Financial Assistance Programs 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, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, 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 their websites 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					
1000000000000000	General Administration and Support	<u>56,393,000</u>	<u>56,178,000</u>	<u>18,300,000</u>	<u>130,871,000</u>
100000100001000	General Management and Supervision	<u>47,866,000</u>	<u>54,278,000</u>	<u>18,300,000</u>	<u>120,444,000</u>
	National Capital Region (NCR)	<u>47,866,000</u>	<u>54,278,000</u>	<u>18,300,000</u>	<u>120,444,000</u>
	Central Office	<u>47,866,000</u>	<u>54,278,000</u>	<u>18,300,000</u>	<u>120,444,000</u>
100000100002000	Administration of Personnel Benefits	<u>4,305,000</u>			<u>4,305,000</u>
	National Capital Region (NCR)	<u>2,126,000</u>			<u>2,126,000</u>
	Central Office	<u>2,126,000</u>			<u>2,126,000</u>
	Region VI - Western Visayas	<u>54,000</u>			<u>54,000</u>
	Regional Office - VI	<u>54,000</u>			<u>54,000</u>
	Region VII - Central Visayas	<u>190,000</u>			<u>190,000</u>
	Regional Office - VII	<u>190,000</u>			<u>190,000</u>
	Region IX - Zamboanga Peninsula	<u>1,079,000</u>			<u>1,079,000</u>
	Regional Office - IX	<u>1,079,000</u>			<u>1,079,000</u>
	Region X - Northern Mindanao	<u>343,000</u>			<u>343,000</u>
	Regional Office - X	<u>343,000</u>			<u>343,000</u>
	Region XII - SOCCSKSARGEN	<u>513,000</u>			<u>513,000</u>
	Regional Office - XII	<u>513,000</u>			<u>513,000</u>
100000100003000	Management of receipts and payments in relation to Higher Education Development Fund	<u>4,222,000</u>	<u>1,900,000</u>		<u>6,122,000</u>
	National Capital Region (NCR)	<u>4,222,000</u>	<u>1,900,000</u>		<u>6,122,000</u>
	Central Office	<u>4,222,000</u>	<u>1,900,000</u>		<u>6,122,000</u>
	Sub-total, General Administration and Support	<u>56,393,000</u>	<u>56,178,000</u>	<u>18,300,000</u>	<u>130,871,000</u>
2000000000000000	Support to Operations	<u>6,797,000</u>	<u>19,010,000</u>	<u>85,106,000</u>	<u>110,913,000</u>
200000100001000	Provision of Legal Service	<u>6,797,000</u>	<u>2,225,000</u>		<u>9,022,000</u>
	National Capital Region (NCR)	<u>6,797,000</u>	<u>2,225,000</u>		<u>9,022,000</u>
	Central Office	<u>6,797,000</u>	<u>2,225,000</u>		<u>9,022,000</u>

Project(s)					
	Locally-Funded Project(s)		<u>16,785,000</u>	<u>85,106,000</u>	<u>101,891,000</u>
200000200002000	Implementation of the Information System Strategic Plan (ISSP)		<u>16,785,000</u>	<u>85,106,000</u>	<u>101,891,000</u>
	National Capital Region (NCR)		<u>16,785,000</u>	<u>85,106,000</u>	<u>101,891,000</u>
	Central Office		<u>16,785,000</u>	<u>85,106,000</u>	<u>101,891,000</u>
	Sub-total, Support to Operations	<u>6,797,000</u>	<u>19,010,000</u>	<u>85,106,000</u>	<u>110,913,000</u>
3000000000000000	Operations	<u>311,427,000</u>	<u>11,620,637,000</u>	<u>241,361,000</u>	<u>12,173,425,000</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>311,427,000</u>	<u>11,620,637,000</u>	<u>241,361,000</u>	<u>12,173,425,000</u>
3101000000000000	HIGHER EDUCATION REGULATION PROGRAM	<u>271,351,000</u>	<u>125,633,000</u>	<u>5,361,000</u>	<u>402,345,000</u>
310100100001000	Monitoring and evaluation of performance of higher education programs	<u>232,662,000</u>	<u>84,916,000</u>		<u>317,578,000</u>
	National Capital Region (NCR)	<u>16,079,000</u>	<u>10,079,000</u>		<u>26,158,000</u>
	Regional Office - NCR	<u>16,079,000</u>	<u>10,079,000</u>		<u>26,158,000</u>
	Region I - Ilocos	<u>14,129,000</u>	<u>4,849,000</u>		<u>18,978,000</u>
	Regional Office - I	<u>14,129,000</u>	<u>4,849,000</u>		<u>18,978,000</u>
	Cordillera Administrative Region (CAR)	<u>13,023,000</u>	<u>4,503,000</u>		<u>17,526,000</u>
	Regional Office - CAR	<u>13,023,000</u>	<u>4,503,000</u>		<u>17,526,000</u>
	Region II - Cagayan Valley	<u>12,769,000</u>	<u>3,459,000</u>		<u>16,228,000</u>
	Regional Office - II	<u>12,769,000</u>	<u>3,459,000</u>		<u>16,228,000</u>
	Region III - Central Luzon	<u>15,853,000</u>	<u>4,859,000</u>		<u>20,712,000</u>
	Regional Office - III	<u>15,853,000</u>	<u>4,859,000</u>		<u>20,712,000</u>
	Region IVA - CALABARZON	<u>15,475,000</u>	<u>5,022,000</u>		<u>20,497,000</u>
	Regional Office - IVA	<u>15,475,000</u>	<u>5,022,000</u>		<u>20,497,000</u>
	Region IVB - MIMAROPA	<u>9,217,000</u>	<u>4,064,000</u>		<u>13,281,000</u>
	Regional Office - IV - B	<u>9,217,000</u>	<u>4,064,000</u>		<u>13,281,000</u>
	Region V - Bicol	<u>15,687,000</u>	<u>4,787,000</u>		<u>20,474,000</u>
	Regional Office - V	<u>15,687,000</u>	<u>4,787,000</u>		<u>20,474,000</u>
	Region VI - Western Visayas	<u>17,615,000</u>	<u>5,479,000</u>		<u>23,094,000</u>
	Regional Office - VI	<u>17,615,000</u>	<u>5,479,000</u>		<u>23,094,000</u>

	Region VII - Central Visayas	<u>16,618,000</u>	<u>7,911,000</u>		<u>24,529,000</u>
	Regional Office - VII	16,618,000	7,911,000		24,529,000
	Region VIII - Eastern Visayas	<u>15,311,000</u>	<u>5,088,000</u>		<u>20,399,000</u>
	Regional Office - VIII	15,311,000	5,088,000		20,399,000
	Region IX - Zamboanga Peninsula	<u>15,950,000</u>	<u>5,071,000</u>		<u>21,021,000</u>
	Regional Office - IX	15,950,000	5,071,000		21,021,000
	Region X - Northern Mindanao	<u>16,269,000</u>	<u>5,658,000</u>		<u>21,927,000</u>
	Regional Office - X	16,269,000	5,658,000		21,927,000
	Region XI - Davao	<u>15,047,000</u>	<u>4,617,000</u>		<u>19,664,000</u>
	Regional Office - XI	15,047,000	4,617,000		19,664,000
	Region XII - SOCCSKSARGEN	<u>12,822,000</u>	<u>4,422,000</u>		<u>17,244,000</u>
	Regional Office - XII	12,822,000	4,422,000		17,244,000
	Region XIII - CARAGA	<u>10,798,000</u>	<u>5,048,000</u>		<u>15,846,000</u>
	Regional Office - XIII	10,798,000	5,048,000		15,846,000
310100100002000	Development of standards of excellence for higher education programs and institutions	<u>26,603,000</u>	<u>33,381,000</u>	<u>5,361,000</u>	<u>65,345,000</u>
	National Capital Region (NCR)	<u>26,603,000</u>	<u>33,381,000</u>	<u>5,361,000</u>	<u>65,345,000</u>
	Central Office	26,603,000	33,381,000	5,361,000	65,345,000
310100100003000	Development of standards and monitoring of the Expanded Tertiary Education Equivalency Accreditation Program (ETEEAP) and Ladderized Education Program and other non-conventional higher education programs	<u>4,299,000</u>	<u>3,789,000</u>		<u>8,088,000</u>
	National Capital Region (NCR)	<u>4,299,000</u>	<u>3,789,000</u>		<u>8,088,000</u>
	Central Office	4,299,000	3,789,000		8,088,000
310100100004000	Provision of appropriate incentives to quality HEIs and programs	<u>7,787,000</u>	<u>3,547,000</u>		<u>11,334,000</u>
	National Capital Region (NCR)	<u>7,787,000</u>	<u>3,547,000</u>		<u>11,334,000</u>
	Central Office	7,787,000	3,547,000		11,334,000
3102000000000000	HIGHER EDUCATION DEVELOPMENT PROGRAM	<u>40,076,000</u>	<u>11,495,004,000</u>	<u>236,000,000</u>	<u>11,771,080,000</u>
310200100001000	Formulation of higher education plans, directions, priorities and policies	<u>21,625,000</u>	<u>7,655,000</u>		<u>29,280,000</u>
	National Capital Region (NCR)	<u>21,625,000</u>	<u>7,655,000</u>		<u>29,280,000</u>
	Central Office	21,625,000	7,655,000		29,280,000

310200100002000	Development of strategies and schemes to establish linkages with international institutions of higher learning	<u>4,439,000</u>	<u>5,340,000</u>	<u>9,779,000</u>
	National Capital Region (NCR)	<u>4,439,000</u>	<u>5,340,000</u>	<u>9,779,000</u>
	Central Office	4,439,000	5,340,000	9,779,000
310200100003000	Provision of assistance to HEIs for K to 12 Transition Programs		<u>756,731,000</u>	<u>756,731,000</u>
	National Capital Region (NCR)		<u>756,731,000</u>	<u>756,731,000</u>
	Central Office		756,731,000	756,731,000
310200100004000	Provision of assistance and incentives, scholarships and grants through Student Financial Assistance Programs		<u>6,862,470,000</u>	<u>6,862,470,000</u>
	National Capital Region (NCR)		<u>6,862,470,000</u>	<u>6,862,470,000</u>
	Central Office		6,862,470,000	6,862,470,000
310200100005000	Provision of scholarship to faculty HEI and administrators		<u>3,295,350,000</u>	<u>3,295,350,000</u>
	National Capital Region (NCR)		<u>3,295,350,000</u>	<u>3,295,350,000</u>
	Central Office		3,295,350,000	3,295,350,000
310200100006000	Formulation of policies and guidelines on student affairs and provision of student services	<u>14,012,000</u>	<u>4,497,000</u>	<u>18,509,000</u>
	National Capital Region (NCR)	<u>14,012,000</u>	<u>4,497,000</u>	<u>18,509,000</u>
	Central Office	14,012,000	4,497,000	18,509,000
310200100007000	Development of policies for Unified Student Financial Assistance System in Tertiary Education Program		<u>17,101,000</u>	<u>17,101,000</u>
	National Capital Region (NCR)		<u>17,101,000</u>	<u>17,101,000</u>
	Central Office		17,101,000	17,101,000
	Project(s)			
	Locally-Funded Project(s)		<u>545,860,000</u>	<u>236,000,000</u>
310200200001000	Research and Scholarship Project		<u>527,000,000</u>	<u>236,000,000</u>
	National Capital Region (NCR)		<u>527,000,000</u>	<u>236,000,000</u>
	Central Office		527,000,000	236,000,000
310200200002000	Study Grant Program under the PAyapa at MASaganang PamayaNAN (PAMANA)		<u>18,860,000</u>	<u>18,860,000</u>
	National Capital Region (NCR)		<u>18,860,000</u>	<u>18,860,000</u>
	Central Office		18,860,000	18,860,000
Sub-total, Operations		<u>311,427,000</u>	<u>11,620,637,000</u>	<u>241,361,000</u>
			<u>12,173,425,000</u>	

TOTAL, NEW APPROPRIATIONS

P 374,617,000 P 11,695,825,000 P 344,767,000 P 12,415,209,000
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Obligations, by Object of Expenditures

CYs 2016-2018
 (In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	226,193	250,952	283,878
Total Permanent Positions	<u>226,193</u>	<u>250,952</u>	<u>283,878</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	12,675	12,936	13,176
Representation Allowance	6,641	6,306	6,414
Transportation Allowance	5,588	6,306	6,414
Clothing and Uniform Allowance	2,665	2,695	2,745
Honoraria	168	722	722
Overtime Pay	880		
Mid-Year Bonus - Civilian	6,329	20,911	23,655
Year End Bonus	20,949	20,911	23,655
Cash Gift	3,171	2,695	2,745
Step Increment		1,418	710
Collective Negotiation Agreement	12,701		
Productivity Enhancement Incentive	9,701	2,695	2,745
Performance Based Bonus	6,377		
Total Other Compensation Common to All	<u>87,845</u>	<u>77,595</u>	<u>82,981</u>
Other Compensation for Specific Groups			
Quarters Allowance	30		
Longevity Pay	57		
Lump-sum for filling of Positions - Civilian	5,064		
Other Personnel Benefits	7,825		
Total Other Compensation for Specific Groups	<u>12,976</u>		
Other Benefits			
Retirement and Life Insurance Premiums	27,152	30,113	34,066
PAG-IBIG Contributions	626	646	659
PhilHealth Contributions	2,099	1,798	2,135
Employees Compensation Insurance Premiums	625	646	659
Loyalty Award - Civilian	40		
Terminal Leave	3,856	397	4,305
Total Other Benefits	<u>34,398</u>	<u>33,600</u>	<u>41,824</u>
TOTAL PERSONNEL SERVICES	<u>361,412</u>	<u>362,147</u>	<u>408,683</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	54,754	141,145	112,989
Training and Scholarship Expenses	405,837	75,169	37,436
Supplies and Materials Expenses	28,178	38,874	44,764
Utility Expenses	16,561	23,582	25,435
Communication Expenses	10,789	31,787	20,486
Awards/Rewards and Prizes	2		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	4,765	4,879	4,910
Professional Services	142,288	217,935	292,363
General Services	19,044	19,422	21,410

Repairs and Maintenance	10,934	7,178	13,547
Financial Assistance/Subsidy	446,070	175,787	175,787
Taxes, Insurance Premiums and Other Fees	2,233	2,564	3,093
Labor and Wages	80		
Other Maintenance and Operating Expenses			
Advertising Expenses	2,108	6,725	8,061
Printing and Publication Expenses	14,145	19,778	21,077
Representation Expenses	42,606	112,057	161,163
Transportation and Delivery Expenses	12	1,106	1,645
Rent/Lease Expenses	8,065	6,975	9,039
Membership Dues and Contributions to Organizations	152	393	484
Subscription Expenses	248	2,383	4,648
Donations	4,991,333	17,941,666	11,325,793
Other Maintenance and Operating Expenses	15,927	35,900	485,386
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>6,216,131</u>	<u>18,865,305</u>	<u>12,769,516</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>6,577,543</u>	<u>19,227,452</u>	<u>13,178,199</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		1,584	1,722
Buildings and Other Structures	6,500	8,465	1,837
Machinery and Equipment Outlay	73,978	329,770	271,379
Transportation Equipment Outlay		3,200	9,240
Furniture, Fixtures and Books Outlay	1,854	4,800	14,902
Intangible Assets Outlay	2,346	246	45,687
TOTAL CAPITAL OUTLAYS	<u>84,678</u>	<u>348,065</u>	<u>344,767</u>
GRAND TOTAL	<u>6,662,221</u>	<u>19,575,517</u>	<u>13,522,966</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

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
Quality Tertiary Education Program to produce holistically-developed and civic-minded critical thinkers, lifelong learners innovators, job creators and entrepreneurs for inclusive growth		
Percentage change in the number of HEIs implementing programs that are compliant with the CHED minimum standard	1,710	Increase not less than 3%
Percentage of HEIs that are implementing strategic growth programs in the CHED identified priority areas	36.17% (700/1,935)	Increase 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	87.55% (10,315/11,782)	Increase 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 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)	93	Increase not less than 3%
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	37.63% (35/93)	Increase not less than 1%

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION POLICY SERVICES			
Number of CHED education policies developed and issued or updated and disseminated	80	82	90
Percentage of stakeholders who rate CHED policies as good or better	96%	98.09%	96%
Percentage of CHED education policies that are updated, issued and disseminated in the last 3 years	60%	60.13%	60%
MFO 2: HIGHER EDUCATION DEVELOPMENT SERVICES			
Number of project proposals reviewed	110	257	180
Number of scholarships and student grants awarded	155,690	211,776	445,836
Number of scholars for graduate degree programs (K to 12)	6,464	5,604	8,726
Number of grants awarded for development of faculty and staff (K to 12 non-degree)	10,024	4,613	1,883
Number of innovation grants availed by HEIs (K to 12)	17	88	125
Number of high-end Research and Development outputs promoted/supported	8	7	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%	34.31%	25%
Percentage of scholarship holders who complete their degree	87%	87.55%	85%
Percentage of HEIs assisted as a percentage of total number of HEIs needing assistance	80%	91.30%	80%

Percentage of payments received within 5 working days of the scheduled payment date	100%	100%	100%
MFO 3: SUPERVISION OF THE HIGHER EDUCATION DEVELOPMENT FUND			
Number of project proposals funded	80	93	80
MFO 4: HIGHER EDUCATION REGULATION SERVICES			
Standard Setting			
Number of public and private higher education institutions subject to standards	1,000	1,005	1,000
Number of HEIs with accredited programs as a percentage of the total number of HEIs	24%	26.63%	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%	100%	100%
Monitoring			
Number of quality assurance inspections carried out	500	835	500
Percentage of inspections that resulted in the recommendation of an incentive, sanction or other interventions	30%	43.90%	25%
Enforcement			
Number of incentive or sanction actions/ recommendations undertaken	150	191	140

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2018 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, Centers of Development, with recognized flagship program, with Autonomous or Deregulated status, or with Level III or Level IV accredited programs | 10% | 12% |
| 2. Percentage increase of higher education graduates able to demonstrate excellence in the 21st century global knowledge economy | 440,000 | 480,000 |
| 3. Percentage of HEIs subjected to reform | 0 | 5% |

Output Indicators

- | | | |
|--|----------------|----------------|
| 1. Number and percentage of public and private HEIs visited/ inspected/ subjected to standards | 1,005 (51.93%) | 1,005 (51.93%) |
| 2. Percentage of HEIs given incentives for offering quality higher education programs | 8% | 10% |
| 3. Percentage of permits issued within the prescribed period | 33.29% | 25% |

HIGHER EDUCATION DEVELOPMENT PROGRAM

Outcome Indicators

1. Percentage of tertiary graduates in science, engineering, manufacturing and construction	26%	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	44	50
3. Percentage of scholarship grantees from CHED completing their courses in priority programs	87.55%	80%

Output Indicators

1. Number of scholarships and student grants awarded	211,776	433,466
2. Number of faculty members provided with faculty development grants	4,613	5,953
3. Number of research, development and innovation project proposals funded	93	95