

E. COMMISSION ON HIGHER EDUCATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
New General Appropriations	49,426,187	51,491,252	39,659,793
General Fund	49,426,187	51,491,252	39,659,793
Automatic Appropriations	1,107,920	944,286	1,124,482
Retirement and Life Insurance Premiums	34,229	37,082	36,682
Special Account	1,073,691	907,204	1,087,800
Continuing Appropriations		21,926,635	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		330,629	
Unobligated Releases for MOOE			
R.A. No. 10964		21,596,006	
Budgetary Adjustment(s)	14,507		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,015		
Pension and Gratuity Fund	12,492		
Total Available Appropriations	50,548,614	74,362,173	40,784,275
Unused Appropriations	(22,006,400)	(21,926,635)	
Unreleased Appropriation	(1,838)		
Unobligated Allotment	(22,004,562)	(21,926,635)	
TOTAL OBLIGATIONS	28,542,214	52,435,538	40,784,275

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	102,451,000	133,050,000	102,898,000
Regular	102,451,000	133,050,000	102,898,000
PS	65,536,000	65,118,000	57,469,000
MOOE	36,821,000	50,467,000	39,624,000
CO	94,000	17,465,000	5,805,000
Support to Operations	50,693,000	79,504,000	62,676,000
Regular	9,545,000	12,615,000	11,869,000
PS	7,402,000	10,735,000	10,299,000
MOOE	2,143,000	1,880,000	1,570,000
Projects / Purpose	41,148,000	66,889,000	50,807,000
MOOE	13,025,000	14,182,000	45,273,000
CO	28,123,000	52,707,000	5,534,000
Operations	28,389,070,000	52,222,984,000	40,618,701,000
Regular	27,923,206,000	51,414,821,000	39,977,538,000
PS	348,492,000	373,665,000	372,080,000
MOOE	27,573,864,000	50,999,277,000	39,602,987,000
CO	850,000	41,879,000	2,471,000
Projects / Purpose	465,864,000	808,163,000	641,163,000
MOOE	455,793,000	612,283,000	445,283,000
CO	10,071,000	195,880,000	195,880,000
TOTAL AGENCY BUDGET	28,542,214,000	52,435,538,000	40,784,275,000
Regular	28,035,202,000	51,560,486,000	40,092,305,000
PS	421,430,000	449,518,000	439,848,000
MOOE	27,612,828,000	51,051,624,000	39,644,181,000
CO	944,000	59,344,000	8,276,000
Projects / Purpose	507,012,000	875,052,000	691,970,000
MOOE	468,818,000	626,465,000	490,556,000
CO	38,194,000	248,587,000	201,414,000
		STAFFING SUMMARY	
	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	675	675	675
Total Number of Filled Positions	533	536	536

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 39,659,793,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION REGULATION PROGRAM	296,257,000	116,509,000	2,471,000	415,237,000
HIGHER EDUCATION DEVELOPMENT PROGRAM	44,221,000	38,843,961,000	195,880,000	39,084,062,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	153,089,000	38,977,758,000	207,219,000	39,338,066,000
Regional Allocation	250,077,000	69,179,000	2,471,000	321,727,000
National Capital Region (NCR)	18,610,000	9,284,000		27,894,000
Region I - Ilocos	16,483,000	3,855,000		20,338,000
Cordillera Administrative Region (CAR)	14,743,000	3,447,000		18,190,000
Region II - Cagayan Valley	13,566,000	2,610,000	500,000	16,676,000
Region III - Central Luzon	14,430,000	3,956,000	747,000	19,133,000
Region IVA - CALABARZON	15,482,000	4,244,000		19,726,000
Region IVB - MIMAROPA	10,351,000	2,910,000		13,261,000
Region V - Bicol	20,747,000	3,593,000		24,340,000
Region VI - Western Visayas	21,440,000	5,138,000		26,578,000
Region VII - Central Visayas	18,262,000	5,580,000		23,842,000
Region VIII - Eastern Visayas	15,309,000	3,670,000		18,979,000
Region IX - Zamboanga Peninsula	18,086,000	3,766,000		21,852,000
Region X - Northern Mindanao	16,420,000	4,423,000	1,224,000	22,067,000
Region XI - Davao	14,842,000	4,983,000		19,825,000
Region XII - SOCCSKSARGEN	11,603,000	3,760,000		15,363,000
Region XIII - CARAGA	9,703,000	3,960,000		13,663,000
TOTAL AGENCY BUDGET	403,166,000	39,046,937,000	209,690,000	39,659,793,000

SPECIAL PROVISION(S)

- Higher Education Development Fund. In addition to the amounts appropriated herein, One Billion Eighty Seven Million Eight Hundred Thousand Pesos (P1,087,800,000) shall be used for the MOOE requirements of the Commission, sourced from the following in accordance with Section 10 of R.A. No. 7722:

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

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

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

- Rationalization of 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 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 (HEIs) pursuant to R.A. No. 10931 and its IRR. In no case shall more than one percent (1%) 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 (UniFAST) Board shall administer the amount appropriated herein which shall cover tuition and other school fees for fiscal year 2020.

The implementation of Tertiary Education Subsidy (TES) shall cover the existing or ongoing grantees under the Tulong Dunong Program, as well as the grant of financial assistance to deserving new students. Further, TES voucher shall be jointly managed by UniFAST and the Private Education Assistance Committee (PEAC). A list of participating HEIs in the TES is posted in the UniFAST and PEAC websites.

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

4. Scholarship Grants for Dependents of Sugar Industry Workers. The amount of Sixty Five Million One Hundred Forty Seven Thousand Pesos (P65,147,000) under Provision of Assistance, Incentives, Scholarships and Grants through Student Financial Assistance Programs shall be used as scholarship grants for dependents of sugar industry workers and small farmers pursuant to R.A. No. 10659.
5. Agriculture and Fisheries Modernization Program. The amount of Fifteen Million One Hundred Twenty Five Thousand Pesos (P15,125,000) 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.
6. 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.

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:
- Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
 - 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

		<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	53,261,000	39,624,000	5,805,000	98,690,000
100000100001000	General Management and Supervision	41,884,000	38,284,000	5,805,000	85,973,000
	National Capital Region (NCR)	41,884,000	38,284,000	5,805,000	85,973,000
	Central Office	41,884,000	38,284,000	5,805,000	85,973,000

100000100002000	Administration of Personnel Benefits	<u>7,498,000</u>		<u>7,498,000</u>
	National Capital Region (NCR)	<u>1,348,000</u>		<u>1,348,000</u>
	Central Office	410,000		410,000
	Regional Office - NCR	938,000		938,000
	Region II - Cagayan Valley	<u>162,000</u>		<u>162,000</u>
	Regional Office - II	162,000		162,000
	Region IVA - CALABARZON	<u>452,000</u>		<u>452,000</u>
	Regional Office - IVA	452,000		452,000
	Region V - Bicol	<u>3,575,000</u>		<u>3,575,000</u>
	Regional Office - V	3,575,000		3,575,000
	Region VI - Western Visayas	<u>1,279,000</u>		<u>1,279,000</u>
	Regional Office - VI	1,279,000		1,279,000
	Region X - Northern Mindanao	<u>38,000</u>		<u>38,000</u>
	Regional Office - X	38,000		38,000
	Region XII - SOCCSKSARGEN	<u>644,000</u>		<u>644,000</u>
	Regional Office - XII	644,000		644,000
100000100003000	Management of receipts and payments in relation to Higher Education Development Fund	<u>3,879,000</u>	<u>1,340,000</u>	<u>5,219,000</u>
	National Capital Region (NCR)	<u>3,879,000</u>	<u>1,340,000</u>	<u>5,219,000</u>
	Central Office	<u>3,879,000</u>	<u>1,340,000</u>	<u>5,219,000</u>
	Sub-total, General Administration and Support	<u>53,261,000</u>	<u>39,624,000</u>	<u>5,805,000</u>
2000000000000000	Support to Operations	<u>9,427,000</u>	<u>46,843,000</u>	<u>5,534,000</u>
200000100001000	Provision of Legal Service	<u>9,427,000</u>	<u>1,570,000</u>	<u>10,997,000</u>
	National Capital Region (NCR)	<u>9,427,000</u>	<u>1,570,000</u>	<u>10,997,000</u>
	Central Office	9,427,000	1,570,000	10,997,000
	Project(s)			
	Locally-Funded Project(s)		<u>45,273,000</u>	<u>5,534,000</u>
200000200001000	Implementation of the Information System Strategic Plan (ISSP)		<u>45,273,000</u>	<u>5,534,000</u>
	National Capital Region (NCR)		<u>45,273,000</u>	<u>5,534,000</u>
	Central Office		45,273,000	5,534,000
	Sub-total, Support to Operations	<u>9,427,000</u>	<u>46,843,000</u>	<u>5,534,000</u>

3000000000000000	Operations	<u>340,478,000</u>	<u>38,960,470,000</u>	<u>198,351,000</u>	<u>39,499,299,000</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>340,478,000</u>	<u>38,960,470,000</u>	<u>198,351,000</u>	<u>39,499,299,000</u>
3101000000000000	HIGHER EDUCATION REGULATION PROGRAM	<u>296,257,000</u>	<u>116,509,000</u>	<u>2,471,000</u>	<u>415,237,000</u>
310100100001000	Monitoring and evaluation of performance of higher education programs	<u>242,989,000</u>	<u>69,179,000</u>	<u>2,471,000</u>	<u>314,639,000</u>
	National Capital Region (NCR)	<u>17,672,000</u>	<u>9,284,000</u>		<u>26,956,000</u>
	Regional Office - NCR	17,672,000	9,284,000		26,956,000
	Region I - Ilocos	<u>16,483,000</u>	<u>3,855,000</u>		<u>20,338,000</u>
	Regional Office - I	16,483,000	3,855,000		20,338,000
	Cordillera Administrative Region (CAR)	<u>14,743,000</u>	<u>3,447,000</u>		<u>18,190,000</u>
	Regional Office - CAR	14,743,000	3,447,000		18,190,000
	Region II - Cagayan Valley	<u>13,404,000</u>	<u>2,610,000</u>	<u>500,000</u>	<u>16,514,000</u>
	Regional Office - II	13,404,000	2,610,000	500,000	16,514,000
	Region III - Central Luzon	<u>14,430,000</u>	<u>3,956,000</u>	<u>747,000</u>	<u>19,133,000</u>
	Regional Office - III	14,430,000	3,956,000	747,000	19,133,000
	Region IVA - CALABARZON	<u>15,030,000</u>	<u>4,244,000</u>		<u>19,274,000</u>
	Regional Office - IVA	15,030,000	4,244,000		19,274,000
	Region IVB - MIMAROPA	<u>10,351,000</u>	<u>2,910,000</u>		<u>13,261,000</u>
	Regional Office - IV - B	10,351,000	2,910,000		13,261,000
	Region V - Bicol	<u>17,172,000</u>	<u>3,593,000</u>		<u>20,765,000</u>
	Regional Office - V	17,172,000	3,593,000		20,765,000
	Region VI - Western Visayas	<u>20,161,000</u>	<u>5,138,000</u>		<u>25,299,000</u>
	Regional Office - VI	20,161,000	5,138,000		25,299,000
	Region VII - Central Visayas	<u>18,262,000</u>	<u>5,580,000</u>		<u>23,842,000</u>
	Regional Office - VII	18,262,000	5,580,000		23,842,000
	Region VIII - Eastern Visayas	<u>15,309,000</u>	<u>3,670,000</u>		<u>18,979,000</u>
	Regional Office - VIII	15,309,000	3,670,000		18,979,000
	Region IX - Zamboanga Peninsula	<u>18,086,000</u>	<u>3,766,000</u>		<u>21,852,000</u>
	Regional Office - IX	18,086,000	3,766,000		21,852,000

	Region X - Northern Mindanao	<u>16,382,000</u>	<u>4,423,000</u>	<u>1,224,000</u>	<u>22,029,000</u>
	Regional Office - X	16,382,000	4,423,000	1,224,000	22,029,000
	Region XI - Davao	<u>14,842,000</u>	<u>4,983,000</u>		<u>19,825,000</u>
	Regional Office - XI	14,842,000	4,983,000		19,825,000
	Region XII - SOCCSKSARGEN	<u>10,959,000</u>	<u>3,760,000</u>		<u>14,719,000</u>
	Regional Office - XII	10,959,000	3,760,000		14,719,000
	Region XIII - CARAGA	<u>9,703,000</u>	<u>3,960,000</u>		<u>13,663,000</u>
	Regional Office - XIII	9,703,000	3,960,000		13,663,000
310100100002000	Development of standards of excellence for higher education programs and institutions	<u>37,816,000</u>	<u>42,156,000</u>		<u>79,972,000</u>
	National Capital Region (NCR)	<u>37,816,000</u>	<u>42,156,000</u>		<u>79,972,000</u>
	Central Office	37,816,000	42,156,000		79,972,000
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>4,657,000</u>	<u>2,672,000</u>		<u>7,329,000</u>
	National Capital Region (NCR)	<u>4,657,000</u>	<u>2,672,000</u>		<u>7,329,000</u>
	Central Office	4,657,000	2,672,000		7,329,000
310100100004000	Provision of appropriate incentives to quality HEIs and programs	<u>10,795,000</u>	<u>2,502,000</u>		<u>13,297,000</u>
	National Capital Region (NCR)	<u>10,795,000</u>	<u>2,502,000</u>		<u>13,297,000</u>
	Central Office	10,795,000	2,502,000		13,297,000
310200000000000	HIGHER EDUCATION DEVELOPMENT PROGRAM	<u>44,221,000</u>	<u>38,843,961,000</u>	<u>195,880,000</u>	<u>39,084,062,000</u>
310200100001000	Formulation of higher education plans, directions, priorities and policies	<u>23,384,000</u>	<u>5,399,000</u>		<u>28,783,000</u>
	National Capital Region (NCR)	<u>23,384,000</u>	<u>5,399,000</u>		<u>28,783,000</u>
	Central Office	23,384,000	5,399,000		28,783,000
310200100002000	Development of strategies and schemes to establish linkages with international institutions of higher learning	<u>5,105,000</u>	<u>3,767,000</u>		<u>8,872,000</u>
	National Capital Region (NCR)	<u>5,105,000</u>	<u>3,767,000</u>		<u>8,872,000</u>
	Central Office	5,105,000	3,767,000		8,872,000
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>516,929,000</u>		<u>516,929,000</u>
	National Capital Region (NCR)		<u>516,929,000</u>		<u>516,929,000</u>
	Central Office		516,929,000		516,929,000
310200100005000	Provision of scholarship to faculty members and HEI 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>14,871,000</u>	<u>3,172,000</u>		<u>18,043,000</u>
	National Capital Region (NCR)	<u>14,871,000</u>	<u>3,172,000</u>		<u>18,043,000</u>
	Central Office	14,871,000	3,172,000		18,043,000
310200100007000	Development of policies for Unified Student Financial Assistance System in Tertiary Education Program	<u>861,000</u>	<u>12,061,000</u>		<u>12,922,000</u>
	National Capital Region (NCR)	<u>861,000</u>	<u>12,061,000</u>		<u>12,922,000</u>
	Central Office	861,000	12,061,000		12,922,000
310200100008000	Universal Access to Quality Tertiary Education		<u>35,363,019,000</u>		<u>35,363,019,000</u>
	National Capital Region (NCR)		<u>35,363,019,000</u>		<u>35,363,019,000</u>
	Central Office		35,363,019,000		35,363,019,000
	Project(s)				
	Locally-Funded Project(s)		<u>445,283,000</u>	<u>195,880,000</u>	<u>641,163,000</u>
310200200001000	Research and Scholarship Project		<u>445,283,000</u>	<u>195,880,000</u>	<u>641,163,000</u>
	National Capital Region (NCR)		<u>445,283,000</u>	<u>195,880,000</u>	<u>641,163,000</u>
	Central Office		445,283,000	195,880,000	641,163,000
	Sub-total, Operations	<u>340,478,000</u>	<u>38,960,470,000</u>	<u>198,351,000</u>	<u>39,499,299,000</u>
TOTAL NEW APPROPRIATIONS		P 403,166,000	P 39,046,937,000	P 209,690,000	P 39,659,793,000
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Obligations, by Object of ExpendituresCYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	274,515	309,020	305,678	
Total Permanent Positions	<u>274,515</u>	<u>309,020</u>	<u>305,678</u>	
Other Compensation Common to All				
Personnel Economic Relief Allowance	12,687	13,008	12,864	
Representation Allowance	6,585	6,102	5,994	
Transportation Allowance	5,882	6,102	5,994	
Clothing and Uniform Allowance	3,245	3,252	3,216	
Honoraria	164	722	722	
Overtime Pay	1,537			
Mid-Year Bonus - Civilian	22,988	25,753	25,474	
Year End Bonus	22,722	25,753	25,474	
Cash Gift	2,621	2,710	2,680	
Productivity Enhancement Incentive	2,610	2,710	2,680	
Step Increment		773	765	
Collective Negotiation Agreement	12,304			
Total Other Compensation Common to All	<u>93,345</u>	<u>86,885</u>	<u>85,863</u>	
Other Compensation for Specific Groups				
Other Personnel Benefits	6,040			
Anniversary Bonus - Civilian		1,626		
Total Other Compensation for Specific Groups	<u>6,040</u>	<u>1,626</u>		
Other Benefits				
Retirement and Life Insurance Premiums	32,091	37,082	36,682	
PAG-IBIG Contributions	658	650	643	
PhilHealth Contributions	2,645	2,890	2,841	
Employees Compensation Insurance Premiums	632	650	643	
Retirement Gratuity	536			
Loyalty Award - Civilian	105	470		
Terminal Leave	10,863	10,245	7,498	
Total Other Benefits	<u>47,530</u>	<u>51,987</u>	<u>48,307</u>	
TOTAL PERSONNEL SERVICES	<u>421,430</u>	<u>449,518</u>	<u>439,848</u>	
Maintenance and Other Operating Expenses				
Travelling Expenses	48,384	108,771	88,525	
Training and Scholarship Expenses	970,942	21,490	66,602	
Supplies and Materials Expenses	37,688	30,167	34,528	
Utility Expenses	18,783	25,033	23,313	
Communication Expenses	10,744	18,908	14,880	
Awards/Rewards and Prizes	50	8,910		
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	4,645	4,801	5,203	
Professional Services	204,752	224,215	228,433	
General Services	21,562	22,599	20,231	
Repairs and Maintenance	4,151	7,462	3,890	
Financial Assistance/Subsidy		125	200	
Taxes, Insurance Premiums and Other Fees	2,853	3,046	6,185	

Other Maintenance and Operating Expenses			
Advertising Expenses	488	1,741	633
Printing and Publication Expenses	15,358	8,774	6,263
Representation Expenses	58,863	57,756	37,196
Transportation and Delivery Expenses	119	227	195
Rent/Lease Expenses	8,528	20,126	20,948
Membership Dues and Contributions to Organizations	134	411	285
Subscription Expenses	2,003	9,055	13,967
Donations	26,650,601	50,864,424	39,402,159
Other Maintenance and Operating Expenses	20,998	240,048	161,101
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>28,081,646</u>	<u>51,678,089</u>	<u>40,134,737</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>28,503,076</u>	<u>52,127,607</u>	<u>40,574,585</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	50		
Buildings and Other Structures		28,544	5,012
Machinery and Equipment Outlay	39,088	267,747	201,181
Transportation Equipment Outlay		3,000	1,000
Furniture, Fixtures and Books Outlay		7,500	2,040
Intangible Assets Outlay		1,140	457
TOTAL CAPITAL OUTLAYS	<u>39,138</u>	<u>307,931</u>	<u>209,690</u>
GRAND TOTAL	<u>28,542,214</u>	<u>52,435,538</u>	<u>40,784,275</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>2018 GAA Targets</u>	<u>Actual</u>
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%	18.03% (424/2,353)
2. Percentage increase of higher education graduates able to demonstrate excellence in the 21st century global knowledge economy	480,000	700,000
3. Percentage of HEIs subjected to reform	5%	12.12% (231/1,906)

Output Indicators

1. Number and percentage of public and private HEIs visited/inspected/subjected to standards	1,005 (51.93%)	1,149 (60.28%) (1,149/1,906)
2. Percentage of HEIs given incentives for offering quality higher education programs	10%	11.43% (269/2,353)
3. Percentage of permits issued within the prescribed period	25%	35.04% (336/959)

HIGHER EDUCATION DEVELOPMENT PROGRAM

Outcome Indicators

1. Percentage of tertiary graduates in science, engineering, manufacturing and construction	30%	37% (223,100/596,257)
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	79
3. Percentage of scholarship grantees from CHED completing their courses in priority programs	80%	67% (100,694/149,485)

Output Indicators

1. Number of scholarships and student grants awarded	433,466	402,369
2. Number of faculty members provided with faculty development grants	5,953	7,514
3. Number of research, development and innovation project proposals funded	95	179

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 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			
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	11% (255/2,396)	12% (282/2,353)	18% (424/2,353)
2. Percentage increase of higher education graduates able to demonstrate excellence in the 21st century global knowledge economy	480,000	480,000	5% (24,000/480,000)
3. Percentage of HEIs subjected to reform	5% (129/2,396)	5% (95/1,906)	13% (248/1,906)
Output Indicators			
1. Number and percentage of public and private HEIs visited/inspected/subjected to standards	1,013 (52.39%)	1,005 (51.93%) (1,005/1,935)	1,200 (62%) (1,200/1,935)
2. Percentage of HEIs given incentives for offering quality higher education programs	10% (250/2,396)	10% (235/2,353)	12% (282/2,353)
3. Percentage of permits issued within the prescribed period	32% (322/1,011)	25% (250/1,000)	25% (250/1,000)

HIGHER EDUCATION DEVELOPMENT PROGRAM

Outcome Indicators

1. Percentage of tertiary graduates in science, engineering, manufacturing and construction	35% (228,962/645,973)	30% (150,000/500,000)	38% (76,000/200,000)
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	48	50	80
3. Percentage of scholarship grantees from CHED completing their courses in priority programs	86% (4,430/5,171)	80% (7,466/9,332)	80% (1,782/2,228)

Output Indicators

1. Number of scholarships and student grants awarded	456,441	315,228	221,079
2. Number of faculty members provided with faculty development grants	9,443	5,693	5,693
3. Number of research, development and innovation project proposals funded	93	70	130