

**E. COMMISSION ON HIGHER EDUCATION**

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>51,491,252</u>	<u>46,782,466</u>	<u>49,596,405</u>
General Fund	51,491,252	46,782,466	49,596,405
Automatic Appropriations	<u>944,509</u>	<u>1,124,482</u>	<u>1,331,668</u>
Retirement and Life Insurance Premiums	37,305	36,682	39,740
Special Account	907,204	1,087,800	1,291,928

Continuing Appropriations	<u>21,926,635</u>	<u>37,902,585</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		4,211	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11260		25,300	
Unreleased Appropriation for MOOE			
R.A. No. 11260		14,465,671	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		253,734	
R.A. No. 10964	330,629		
Unobligated Releases for MOOE			
R.A. No. 11260		23,138,300	
R.A. No. 10964	21,596,006		
Unobligated Releases for PS			
R.A. No. 11260		15,369	
Budgetary Adjustment(s)	<u>30,709</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	20,269		
Pension and Gratuity Fund	<u>10,440</u>		
Total Available Appropriations	74,393,105	85,809,533	50,928,073
Unused Appropriations	<u>( 40,724,682)</u>	<u>( 37,902,585)</u>	
Unreleased Appropriation	<u>( 14,495,183)</u>	<u>( 14,495,182)</u>	
Unobligated Allotment	<u>( 26,229,499)</u>	<u>( 23,407,403)</u>	
TOTAL OBLIGATIONS	<u>33,668,423</u>	<u>47,906,948</u>	<u>50,928,073</u>
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**EXPENDITURE PROGRAM  
(in pesos)**

	( Cash-Based )		
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
	<u>                    </u>	<u>                    </u>	<u>                    </u>
General Administration and Support	151,658,000	126,898,000	112,578,000
Regular	<u>151,658,000</u>	<u>102,898,000</u>	<u>112,578,000</u>
PS	81,414,000	57,469,000	72,241,000
MOOE	54,914,000	39,624,000	40,337,000
CO	15,330,000	5,805,000	
Projects / Purpose		<u>24,000,000</u>	
CO		24,000,000	
Support to Operations	<u>84,080,000</u>	<u>62,676,000</u>	<u>9,934,000</u>
Regular	<u>12,419,000</u>	<u>11,869,000</u>	<u>9,934,000</u>
PS	10,708,000	10,299,000	8,336,000
MOOE	1,711,000	1,570,000	1,598,000
Projects / Purpose	<u>71,661,000</u>	<u>50,807,000</u>	
MOOE	5,905,000	45,273,000	
CO	65,756,000	5,534,000	

Operations	<u>33,432,685,000</u>	<u>47,717,374,000</u>	<u>50,805,561,000</u>
Regular	<u>32,990,712,000</u>	<u>46,869,211,000</u>	<u>48,555,898,000</u>
PS	378,838,000	372,080,000	388,979,000
MOOE	32,588,309,000	46,469,660,000	48,166,919,000
CO	23,565,000	27,471,000	
Projects / Purpose	<u>441,973,000</u>	<u>848,163,000</u>	<u>2,249,663,000</u>
MOOE	241,667,000	637,283,000	2,053,783,000
CO	200,306,000	210,880,000	195,880,000
TOTAL AGENCY BUDGET	<u>33,668,423,000</u>	<u>47,906,948,000</u>	<u>50,928,073,000</u>
Regular	<u>33,154,789,000</u>	<u>46,983,978,000</u>	<u>48,678,410,000</u>
PS	470,960,000	439,848,000	469,556,000
MOOE	32,644,934,000	46,510,854,000	48,208,854,000
CO	38,895,000	33,276,000	
Projects / Purpose	<u>513,634,000</u>	<u>922,970,000</u>	<u>2,249,663,000</u>
MOOE	247,572,000	682,556,000	2,053,783,000
CO	266,062,000	240,414,000	195,880,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	675	675	675
Total Number of Filled Positions	548	545	545

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 49,596,405,000  
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OPERATIONS BY PROGRAM	<u>PROPOSED 2021 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION REGULATION PROGRAM	309,373,000	118,480,000		427,853,000
HIGHER EDUCATION DEVELOPMENT PROGRAM	46,392,000	48,810,294,000	195,880,000	49,052,566,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based )  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	175,542,000	48,902,749,000	195,880,000	49,274,171,000
Regional Allocation	254,274,000	67,960,000		322,234,000
National Capital Region (NCR)	19,615,000	9,837,000		29,452,000
Region I - Ilocos	15,542,000	4,842,000		20,384,000
Cordillera Administrative Region (CAR)	15,701,000	3,602,000		19,303,000
Region II - Cagayan Valley	14,166,000	3,284,000		17,450,000
Region III - Central Luzon	15,191,000	3,488,000		18,679,000
Region IVA - CALABARZON	14,614,000	4,416,000		19,030,000
Region IVB - MIMAROPA	10,867,000	2,919,000		13,786,000
Region V - Bicol	18,797,000	3,758,000		22,555,000
Region VI - Western Visayas	19,788,000	4,014,000		23,802,000
Region VII - Central Visayas	19,266,000	5,930,000		25,196,000
Region VIII - Eastern Visayas	16,610,000	4,053,000		20,663,000
Region IX - Zamboanga Peninsula	21,283,000	3,641,000		24,924,000
Region X - Northern Mindanao	14,405,000	4,062,000		18,467,000
Region XI - Davao	15,573,000	3,316,000		18,889,000
Region XII - SOCCSKSARGEN	11,567,000	3,174,000		14,741,000
Region XIII - CARAGA	11,289,000	3,624,000		14,913,000
<b>TOTAL AGENCY BUDGET</b>	<b>429,816,000</b>	<b>48,970,709,000</b>	<b>195,880,000</b>	<b>49,596,405,000</b>

**SPECIAL PROVISION(S)**

- Higher Education Development Fund. In addition to the amounts appropriated herein, One Billion Two Hundred Ninety One Million Nine Hundred Twenty Eight Thousand Pesos (P1,291,928,000) shall be used for the MOOE requirements of the Commission, sourced from the following in accordance with Section 10 of R.A. No. 7722:

(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.

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 State Universities and Colleges 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.
- 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 FY 2021.

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 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.
5. Agriculture and Fisheries Modernization Program. The amount of Fifteen Million Three Hundred Ninety Seven Thousand Pesos (P15,397,000) appropriated herein under the Development of standards of excellence for higher education programs and institutions shall be used in support of the programs and projects under the Agriculture and Fisheries Modernization Program.
6. K to 12 Transition Program. The amount of Nine Hundred Ninety Four Million Three Hundred Thirty One Thousand Pesos (P994,331,000) 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:

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) CHED's website.

The CHED shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

8. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects ( Cash-Based ), by Operating Units

		<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	66,435,000	40,337,000		106,772,000
100000100001000	General Management and Supervision	58,380,000	38,973,000		97,353,000
	National Capital Region (NCR)	58,380,000	38,973,000		97,353,000
	Central Office	58,380,000	38,973,000		97,353,000
100000100002000	Administration of Personnel Benefits	3,651,000			3,651,000
	National Capital Region (NCR)	68,000			68,000
	Central Office	68,000			68,000
	Region V - Bicol	1,277,000			1,277,000
	Regional Office - V	1,277,000			1,277,000
	Region IX - Zamboanga Peninsula	2,215,000			2,215,000
	Regional Office - IX	2,215,000			2,215,000

	Region XI - Davao	<u>91,000</u>		<u>91,000</u>
	Regional Office - XI	91,000		91,000
100000100003000	Management of receipts and payments in relation to Higher Education Development Fund	<u>4,404,000</u>	<u>1,364,000</u>	<u>5,768,000</u>
	National Capital Region (NCR)	<u>4,404,000</u>	<u>1,364,000</u>	<u>5,768,000</u>
	Central Office	<u>4,404,000</u>	<u>1,364,000</u>	<u>5,768,000</u>
	Sub-total, General Administration and Support	<u>66,435,000</u>	<u>40,337,000</u>	<u>106,772,000</u>
200000000000000	Support to Operations	<u>7,616,000</u>	<u>1,598,000</u>	<u>9,214,000</u>
200000100001000	Provision of Legal Service	<u>7,616,000</u>	<u>1,598,000</u>	<u>9,214,000</u>
	National Capital Region (NCR)	<u>7,616,000</u>	<u>1,598,000</u>	<u>9,214,000</u>
	Central Office	<u>7,616,000</u>	<u>1,598,000</u>	<u>9,214,000</u>
	Sub-total, Support to Operations	<u>7,616,000</u>	<u>1,598,000</u>	<u>9,214,000</u>
300000000000000	Operations	<u>355,765,000</u>	<u>48,928,774,000</u>	<u>195,880,000</u>
310000000000000	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>355,765,000</u>	<u>48,928,774,000</u>	<u>195,880,000</u>
310100000000000	HIGHER EDUCATION REGULATION PROGRAM	<u>309,373,000</u>	<u>118,480,000</u>	<u>427,853,000</u>
310100100001000	Monitoring and evaluation of performance of higher education programs	<u>250,691,000</u>	<u>67,960,000</u>	<u>318,651,000</u>
	National Capital Region (NCR)	<u>19,615,000</u>	<u>9,837,000</u>	<u>29,452,000</u>
	Regional Office - NCR	19,615,000	9,837,000	29,452,000
	Region I - Ilocos	<u>15,542,000</u>	<u>4,842,000</u>	<u>20,384,000</u>
	Regional Office - I	15,542,000	4,842,000	20,384,000
	Cordillera Administrative Region (CAR)	<u>15,701,000</u>	<u>3,602,000</u>	<u>19,303,000</u>
	Regional Office - CAR	15,701,000	3,602,000	19,303,000
	Region II - Cagayan Valley	<u>14,166,000</u>	<u>3,284,000</u>	<u>17,450,000</u>
	Regional Office - II	14,166,000	3,284,000	17,450,000
	Region III - Central Luzon	<u>15,191,000</u>	<u>3,488,000</u>	<u>18,679,000</u>
	Regional Office - III	15,191,000	3,488,000	18,679,000
	Region IVA - CALABARZON	<u>14,614,000</u>	<u>4,416,000</u>	<u>19,030,000</u>
	Regional Office - IVA	14,614,000	4,416,000	19,030,000

	Region IVB - MIMAROPA	<u>10,867,000</u>	<u>2,919,000</u>	<u>13,786,000</u>
	Regional Office - IV - B	10,867,000	2,919,000	13,786,000
	Region V - Bicol	<u>17,520,000</u>	<u>3,758,000</u>	<u>21,278,000</u>
	Regional Office - V	17,520,000	3,758,000	21,278,000
	Region VI - Western Visayas	<u>19,788,000</u>	<u>4,014,000</u>	<u>23,802,000</u>
	Regional Office - VI	19,788,000	4,014,000	23,802,000
	Region VII - Central Visayas	<u>19,266,000</u>	<u>5,930,000</u>	<u>25,196,000</u>
	Regional Office - VII	19,266,000	5,930,000	25,196,000
	Region VIII - Eastern Visayas	<u>16,610,000</u>	<u>4,053,000</u>	<u>20,663,000</u>
	Regional Office - VIII	16,610,000	4,053,000	20,663,000
	Region IX - Zamboanga Peninsula	<u>19,068,000</u>	<u>3,641,000</u>	<u>22,709,000</u>
	Regional Office - IX	19,068,000	3,641,000	22,709,000
	Region X - Northern Mindanao	<u>14,405,000</u>	<u>4,062,000</u>	<u>18,467,000</u>
	Regional Office - X	14,405,000	4,062,000	18,467,000
	Region XI - Davao	<u>15,482,000</u>	<u>3,316,000</u>	<u>18,798,000</u>
	Regional Office - XI	15,482,000	3,316,000	18,798,000
	Region XII - SOCCSKSARGEN	<u>11,567,000</u>	<u>3,174,000</u>	<u>14,741,000</u>
	Regional Office - XII	11,567,000	3,174,000	14,741,000
	Region XIII - CARAGA	<u>11,289,000</u>	<u>3,624,000</u>	<u>14,913,000</u>
	Regional Office - XIII	11,289,000	3,624,000	14,913,000
310100100002000	Development of standards of excellence for higher education programs and institutions	<u>42,602,000</u>	<u>45,253,000</u>	<u>87,855,000</u>
	National Capital Region (NCR)	42,602,000	45,253,000	87,855,000
	Central Office	42,602,000	45,253,000	87,855,000
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>5,269,000</u>	<u>2,720,000</u>	<u>7,989,000</u>
	National Capital Region (NCR)	5,269,000	2,720,000	7,989,000
	Central Office	5,269,000	2,720,000	7,989,000
310100100004000	Provision of appropriate incentives to quality HEIs and programs	<u>10,811,000</u>	<u>2,547,000</u>	<u>13,358,000</u>
	National Capital Region (NCR)	10,811,000	2,547,000	13,358,000
	Central Office	10,811,000	2,547,000	13,358,000

548 EXPENDITURE PROGRAM FY 2021 VOLUME III

31020000000000	HIGHER EDUCATION DEVELOPMENT PROGRAM	<u>46,392,000</u>	<u>48,810,294,000</u>	<u>195,880,000</u>	<u>49,052,566,000</u>
310200100001000	Formulation of higher education plans, directions, priorities and policies	<u>23,853,000</u>	<u>14,990,000</u>		<u>38,843,000</u>
	National Capital Region (NCR)	<u>23,853,000</u>	<u>14,990,000</u>		<u>38,843,000</u>
	Central Office	<u>23,853,000</u>	<u>14,990,000</u>		<u>38,843,000</u>
310200100002000	Development of strategies and schemes to establish linkages with international institutions of higher learning	<u>5,370,000</u>	<u>3,835,000</u>		<u>9,205,000</u>
	National Capital Region (NCR)	<u>5,370,000</u>	<u>3,835,000</u>		<u>9,205,000</u>
	Central Office	<u>5,370,000</u>	<u>3,835,000</u>		<u>9,205,000</u>
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		<u>639,392,000</u>		<u>639,392,000</u>
310200100004000	Provision of assistance and incentives, scholarships and grants through Student Financial Assistance Programs		<u>1,516,929,000</u>		<u>1,516,929,000</u>
	National Capital Region (NCR)		<u>1,516,929,000</u>		<u>1,516,929,000</u>
	Central Office		<u>1,516,929,000</u>		<u>1,516,929,000</u>
310200100005000	Provision of scholarship to faculty members and HEI administrators		<u>354,939,000</u>		<u>354,939,000</u>
	National Capital Region (NCR)		<u>354,939,000</u>		<u>354,939,000</u>
	Central Office		<u>354,939,000</u>		<u>354,939,000</u>
310200100006000	Formulation of policies and guidelines on student affairs and provision of student services	<u>13,116,000</u>	<u>3,229,000</u>		<u>16,345,000</u>
	National Capital Region (NCR)	<u>13,116,000</u>	<u>3,229,000</u>		<u>16,345,000</u>
	Central Office	<u>13,116,000</u>	<u>3,229,000</u>		<u>16,345,000</u>
310200100007000	Development of policies for Unified Student Financial Assistance System in Tertiary Education Program	<u>4,053,000</u>	<u>12,278,000</u>		<u>16,331,000</u>
	National Capital Region (NCR)	<u>4,053,000</u>	<u>12,278,000</u>		<u>16,331,000</u>
	Central Office	<u>4,053,000</u>	<u>12,278,000</u>		<u>16,331,000</u>
310200100008000	Universal Access to Quality Tertiary Education		<u>44,210,919,000</u>		<u>44,210,919,000</u>
	National Capital Region (NCR)		<u>44,210,919,000</u>		<u>44,210,919,000</u>
	Central Office		<u>44,210,919,000</u>		<u>44,210,919,000</u>



	Project(s)			
	Locally-Funded Project(s)	<u>2,053,783,000</u>	<u>195,880,000</u>	<u>2,249,663,000</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	<u>445,283,000</u>	<u>195,880,000</u>	<u>641,163,000</u>
310200200003000	Subsidy for Tuition Fees of Medical Students in State Universities and Colleges	<u>83,500,000</u>		<u>83,500,000</u>
	National Capital Region (NCR)	<u>83,500,000</u>		<u>83,500,000</u>
	Central Office	<u>83,500,000</u>		<u>83,500,000</u>
310200200006000	Funding Requirements for the Sustainable Development Goals and Futures Thinking Research Programs	<u>10,000,000</u>		<u>10,000,000</u>
	National Capital Region (NCR)	<u>10,000,000</u>		<u>10,000,000</u>
	Central Office	<u>10,000,000</u>		<u>10,000,000</u>
310200200007000	Financial Assistance for Post Graduate Students	<u>1,505,000,000</u>		<u>1,505,000,000</u>
	National Capital Region (NCR)	<u>1,505,000,000</u>		<u>1,505,000,000</u>
	Central Office	<u>1,505,000,000</u>		<u>1,505,000,000</u>
310200200008000	Funding Requirements for Trainings and Programs to Improve the Quality of English in the Tertiary Level	<u>5,000,000</u>		<u>5,000,000</u>
	National Capital Region (NCR)	<u>5,000,000</u>		<u>5,000,000</u>
	Central Office	<u>5,000,000</u>		<u>5,000,000</u>
310200200009000	Financial Assistance for the Enhancement of Courses and Programs to Social Work, Guidance Counseling and Psychology	<u>5,000,000</u>		<u>5,000,000</u>
	National Capital Region (NCR)	<u>5,000,000</u>		<u>5,000,000</u>
	Central Office	<u>5,000,000</u>		<u>5,000,000</u>
Sub-total, Operations		<u>355,765,000</u>	<u>48,928,774,000</u>	<u>195,880,000</u>
TOTAL NEW APPROPRIATIONS		P 429,816,000	P 48,970,709,000	P 195,880,000
		=====	=====	=====
				P 49,596,405,000
				=====

Obligations, by Object of ExpendituresCYs 2019-2021  
(In Thousand Pesos)

	( Cash-Based )		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	302,809	305,678	331,186
Total Permanent Positions	<u>302,809</u>	<u>305,678</u>	<u>331,186</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	12,634	12,864	13,080
Representation Allowance	6,759	5,994	6,066
Transportation Allowance	5,863	5,994	6,066
Clothing and Uniform Allowance	3,218	3,216	3,270
Honoraria	91	722	722
Overtime Pay	2,261		
Mid-Year Bonus - Civilian	25,090	25,474	27,601
Year End Bonus	22,463	25,474	27,601
Cash Gift	2,649	2,680	2,725
Productivity Enhancement Incentive	1,407	2,680	2,725
Step Increment		765	827
Collective Negotiation Agreement	11,462		
Total Other Compensation Common to All	<u>93,897</u>	<u>85,863</u>	<u>90,683</u>
Other Compensation for Specific Groups			
Longevity Pay	31		
Other Personnel Benefits	12,725		
Anniversary Bonus - Civilian	4,520		
Total Other Compensation for Specific Groups	<u>17,276</u>		
Other Benefits			
Retirement and Life Insurance Premiums	35,094	36,682	39,740
PAG-IBIG Contributions	626	643	652
PhilHealth Contributions	2,813	2,841	2,992
Employees Compensation Insurance Premiums	633	643	652
Loyalty Award - Civilian	430		
Terminal Leave	17,382	7,498	3,651
Total Other Benefits	<u>56,978</u>	<u>48,307</u>	<u>47,687</u>
TOTAL PERSONNEL SERVICES	<u>470,960</u>	<u>439,848</u>	<u>469,556</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	60,502	88,525	149,273
Training and Scholarship Expenses	541,039	70,602	1,496,248
Supplies and Materials Expenses	38,655	34,528	43,988
Utility Expenses	19,917	23,313	24,200
Communication Expenses	10,442	14,880	14,387
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	5,259	5,203	5,800
Professional Services	217,052	228,433	376,204
General Services	25,722	20,231	21,144
Repairs and Maintenance	3,063	3,890	4,361
Financial Assistance/Subsidy		200	110
Taxes, Insurance Premiums and Other Fees	2,870	6,185	19,465
Labor and Wages			9,494

Other Maintenance and Operating Expenses			
Advertising Expenses	418	633	512
Printing and Publication Expenses	3,172	6,263	2,836
Representation Expenses	68,096	37,196	47,254
Transportation and Delivery Expenses	238	195	137
Rent/Lease Expenses	15,841	20,948	24,289
Membership Dues and Contributions to Organizations	187	285	298
Subscription Expenses	1,288	13,967	2,806
Donations	31,862,218	46,443,159	47,920,759
Other Maintenance and Operating Expenses	16,527	174,774	99,072
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>32,892,506</u>	<u>47,193,410</u>	<u>50,262,637</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>33,363,466</u>	<u>47,633,258</u>	<u>50,732,193</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay		20,000	
Buildings and Other Structures	11,613	9,012	
Machinery and Equipment Outlay	247,216	236,181	194,880
Transportation Equipment Outlay	8,662	1,000	
Furniture, Fixtures and Books Outlay	9,062	7,040	1,000
Intangible Assets Outlay	28,404	457	
TOTAL CAPITAL OUTLAYS	<u>304,957</u>	<u>273,690</u>	<u>195,880</u>
GRAND TOTAL	<u>33,668,423</u>	<u>47,906,948</u>	<u>50,928,073</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 (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 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%	18.47% (442/2,393)
2. Percentage increase of higher education graduates able to demonstrate excellence in the 21st century global knowledge economy	480,000	6.83% (51,310/751,310)
3. Percentage of HEIs subjected to reform	5%	5.65% (111/1,963)

Output Indicators

1. Number and percentage of public and private HEIs visited/inspected/subjected to standards	1,005 (51.93%)	1,073 (54.66%) (1,073/1,963)
2. Percentage of HEIs given incentives for offering quality higher education programs	10%	10.65% (255/2,393)
3. Percentage of permits issued within the prescribed period	25%	25.96% (108/416)

HIGHER EDUCATION DEVELOPMENT PROGRAM

Outcome Indicators

1. Percentage of tertiary graduates in science, engineering, manufacturing and construction	30%	36.53% (274,469/751,310)
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	94 (16%) (15/94)
3. Percentage of scholarship grantees from CHED completing their courses in priority programs	80%	84% (88,533/105,988)

Output Indicators

1. Number of scholarships and student grants awarded	315,228	158,964
2. Number of faculty members provided with faculty development grants	5,693	6,669
3. Number of research, development and innovation project proposals funded	70	88

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
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Quality Tertiary Education Program to produce holistically-developed and civic-minded critical thinkers, lifelong learners innovators, job creators and entrepreneurs for inclusive growth

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	18% (424/2,353)	18% (424/2,353)	18% (424/2,353)
2. Percentage increase of higher education graduates able to demonstrate excellence in the 21st century global knowledge economy	700,000	5% (24,000/480,000)	5% (24,000/480,000)
3. Percentage of HEIs subjected to reform	12.12% (231/1,906)	13% (248/1,906)	13% (248/1,906)

Output Indicators

1. Number and percentage of public and private HEIs visited/inspected/subjected to standards	1,149 (60.28%) (1,149/1,906)	1,200 (62%) (1,200/1,935)	1,200 (62%) (1,200/1,935)
2. Percentage of HEIs given incentives for offering quality higher education programs	11.43% (269/2,353)	12% (282/2,353)	12% (282/2,353)
3. Percentage of permits issued within the prescribed period	35.04% (336/959)	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	37% (223,100/596,257)	38% (76,000/200,000)	38% (76,000/200,000)
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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	79 (18%) (14/79)	80 (18%) (15/80)	115 (18%) (21/115)
3. Percentage of scholarship grantees from CHED completing their courses in priority programs	86% (4,430/5,171)	80% (1,782/2,228)	80% (1,782/2,228)
Output Indicators			
1. Number of scholarships and student grants awarded	402,369	221,079	44,115
2. Number of faculty members provided with faculty development grants	7,514	5,693	6,343
3. Number of research, development and innovation project proposals funded	179	130	130