

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025  
Naga City

Department/Office  
Mandate/Legal Basis  
  
Vision  
Mission  
Organizational Outcome

CITY COLLEGE OF NAGA  
  
Administration of the City College of Naga, an educational and training facility established under the Ordinance No. 2015-011 to recognize the vital role of the youth in our society; to assist them in their full development; and to promote and protect the right of all citizens to quality education at all levels.  
  
The City College of Naga is the premiere Educational Institution of Academic, Quality, and Excellence.  
  
The City college of Naga provides excellent and responsive instructions, research and extension services attuned to global standards, geared towards local development.

AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for the Year			
					PS	MOOE	CO	Total
A. GENERAL ADMINISTRATION AND SUPPORT (GAS)								
8000-2-02-47-001-000-000	General Administrative Services	Administrative and Support Services	Percentage of administrative and other support services fully completed within budget and schedule	100%	11,095,631.00	3,799,000.00	600,000.00	15,494,631.00
B. OPERATIONS								
8000-2-02-47-001-002-000	Upgrading of personnel and faculty through trainings and seminars	CCN services	No. of seminars conducted or attended	At least 4 seminars within a year be conducted or attended		100,000.00		100,000.00
8000-2-02-47-001-003-000	Provision for necessary equipment, instructional material, supplies and other needs which will be useful for the support of the college to make it really conducive and competitive for the learner's learning.		Compliance and with HEI recognition for 2025	100%		400,000.00		400,000.00
8000-2-02-47-001-004-000	Program accreditation, membership and opening of new program, CHED and TESDA courses.		Expansion and compliance of the requirements of college	100%		25,000.00		25,000.00
8000-2-02-47-001-005-000	BOT meeting, Honorarium and Toga		For BOT updates specifically the requirements for HEI recognition and compliance			30,000.00		30,000.00
8000-2-02-47-001-006-000	Conduct of Advocacy campaign thru career guidance, both CHED and TESDA		Conduct career guidance and orientation to graduating senior HS both in public and private schools	At least 10		30,000.00		30,000.00
8000-2-02-47-001-007-000	Student affiliation and other campus activities.		Compliance of the actual delivery, Intravenous Insertion, Actual suture, Internal Examination.	100%		10,000.00		10,000.00
8000-2-02-47-001-008-000	Research and Extension (includes NSTP)		Compliance per requiremnt in HEI Recognition	100%		10,000.00		10,000.00
TOTAL					11,095,631.00	4,404,000.00	600,000.00	16,099,631.00

Prepared:

MAGNO S. CONAG  
Acting College Administrator

Reviewed: Local Finance Committee

WILFREDO B. PRILLES, JR  
City Planning & Development Coordinator

JESUS S. DEL VILLAR  
Acting Assistant City Budget Officer

MA. SOCORRO R. GAYANILO  
City Treasurer

Approved:

ELMER T. STO DOMINGO, JR.  
Chairperson, Naga City People's Council Member, Local Finance Committee

NELSON S. LEGACION  
City Mayor