LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
Naga City

Department/Office: **CITY COLLEGE OF NAGA**

Mandate/Legal Basis: 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.

Vision: The City College of Naga is the premiere Educational Institution of Academic, Quality, and Excellence.

Mission: The City college of Naga provides excellent and responsive instructions, research and extension services attuned to global standards, geared towards local development.

Organizational Outcome

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%	11,372,656.00	589,000.00		11,961,656.00
	B. SUPPORT TO OPERATIONS							
8000-2-02-47-002-001-000	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
8000-2-02-47-002-002-000	BOT meeting, Honorarium and Toga		For BOT updates specifically the requirements for HEI recognition and compliance			10,000.00		10,000.00
8000-2-02-47-002-003-000	Capacity Development		No. of training courses attended by instructors to strengthen their compentencies	At least 4		100,000.00		100,000.00
8000-2-02-47-002-004-000	Career Education/ Recruitment Campaign (CHED and TESDA Courses)		No. of career guidance sessions conducted	At least 10		30,000.00		30,000.00
8000-2-02-47-002-005-000	Library and Laboratory Services		Library and Laboratory Services provided to students	100%		150,000.00	400,000.00	550,000.00
	C. OPERATIONS							
8000-2-02-47-003-001-000	Midwifery and TESDA Courses	CCN Services	CHED and TESDA courses implemented in 2 semesters within budget and schedule	100%		6,000,000.00		6,000,000.00
8000-2-02-47-003-002-000	Student Affiliation Program		Compliance of the actual delivery, Intravenus Insertion, Actual suture, Internal Examination.	100%		50,000.00		50,000.00
8000-2-02-47-003-003-000	Research and Extension (includes NSTP)		Compliance per requiremnt in HEI Recognition	100%		50,000.00		50,000.00
TOTAL					**11,372,656.00**	**7,004,000.00**	**400,000.00**	**18,776,656.00**

Prepared:

MAGNO S. CONAG
College Administrator

Reviewed: Local Finance Committee

WILFREDO B. PRILLES, JR
City Planning & Devt. Coordinator II

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

JESUS S. DEL VILLAR
Acting City Budget Officer

Approved:

MARIA LEONOR G. ROBREDO
City Mayor

MA. SOCORRO R. GAYANILO
City Treasurer