

ANNUAL GENDER AND DEVELOPMENT (GAD) PLAN AND BUDGET
FY 2019

Organization: Mariano Marcos State University		Organization Category: State Universities and Colleges, State University or College (Main Campus)		
Organization Hierarchy: Mariano Marcos State University				
Total Budget/GAA of Organization:	724,733,000.00			
Total GAD Budget	36,243,500.00	Primary Sources	36,243,500.00	
		Other Sources	0.00	
% of GAD Allocation:	5.00%			



	Gender Issue /GAD Mandate	Cause of Gender Issue	GAD Result Statement /GAD Objective	Relevant Organization MFO/PAP or PPA	GAD Activity	Performance Indicators /Targets	GAD Budget	Source of Budget	Responsible Unit /Office
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CLIENT-FOCUSED ACTIVITIES									



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1	CHED CMO No. 01 Series of 2015 mandate the establishment of GAD Resource Center (GRC) to strengthen gender mainstreaming in all areas and function of the University.	Lack of facilities and designated GAD resource centers to cater to clients needs	To provide accessible GAD training and resource centers to cater to the various needs of external and internal clients.	MFO: Support to Operation Administration Instruction Research Extension	1. Establishment of a designated GAD Resource Center (GADRC) in the University campuses, with basic office facilities and equipment.	Percent establishment of GRC - 75% established center	5,000,000.00	GAA	Administration PPGSD BAC Finance



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2	CHED CMO No. 01 Series of 2015 mandate the establishment of GAD Resource Center (GRC) to strengthen gender mainstreaming in all areas and function of the University.	Lack of facilities and designated GAD resource centers to cater to clients needs	To provide accessible GAD training and resource centers to cater to the various needs of external and internal clients.	MFO: Support to Operation Administration Instruction Research Extension	2. Improvement of the CASAT-GADRC/training center for internal and external clients - installation and purchase of other facilities for livelihood training particularly for fish processing.	Percent improvement/installed facilities and equipment - 75% installed facilities and equipment	5,000,000.00	GAA	Finance PPGSD Administration BAC



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3	Transfer of appropriate and suitable technologies that comprise skills and materials easily available in the locality that address gender issues and concerns (CHED CMO No. 01, Series of 2015)	Low access of GAD-related services/livelihood programs by external and internal clients.	To provide gender-responsive livelihood program, technical assistance and advocacy campaign in selected/adopted community identified in the TNA.	MFO: Support to operation Extension services	Conduct of TNA (Technology Training Needs Assessment) to identify appropriate livelihood technologies.	b) No. of created livelihood project - b) at least 1 livelihood project created (P100,000.00) a) No. of livelihood training activities. - a) at least 5 livelihood training activities (P50,000.00/training)	1,650,000.00	GAA	Research and Extension



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4	MCW IRR Section 25: Employers both in the public and private sectors shall provide services in support to balancing family obligations and work responsibilities.	Non-provision of lactating facilities for breastfeeding employees of the University and clients.	Provide services to pregnant/ lactating and university faculty and non-teaching employees and students with toddlers to be able to fulfill their productive and reproductive duties.	MFO: Support to services	Establish breastfeeding corner per college/unit and 1 Drop In Center with proposed design and facilities included in the capital outlay.	Establish breastfeeding corner per college/unit - No. of established breastfeeding corner establish 1 drop in center for women employees with toddlres- No. of established drop In Center	4,250,000.00	GAA	Finance BAC PPGSD Administration



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5	MCW IRR Section 25: Employers both in the public and private sectors shall provide services in support to balancing family obligations and work responsibilities.	Poor policies for pregnant/breastfeeding students and employees.	Provide services to pregnant/ lactating and university faculty and non-teaching employees and students with toddlers to be able to fulfill their productive and reproductive duties.	MFO: Support to services	Conduct of review of university policies re: pregnant students and employees	No. of revised policy in the employee/student manual - 1 revised policy b. No. of reviewed policies- at least 1 policy/manual a. No. of FGDs/meetings with external reviewers, heads of units/colleges and other key informants. - 2 FGDs/meetings	100,000.00	GAA	Administration GFPS ExeCom



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6	Low appreciation/participation of community partners on GAD Extension PAPs	Weak information dissemination strategies at the college/unit and community levels	Increase awareness/appreciation of MMSU constituents and community partners on GAD extension PAPs through information dissemination campaign	MFO: Support to operations Extension	1. Conduct of GAD advocacy seminar and stakeholders' forum for better appreciation and participation in improving GAD PAPs to be more relevant to the clients.2. Printing and distribution of information materials for community partners.	No. of conducted forum - at least 7 forum (P25,000.00 min. budget for each activity) No. of distributed flyers/information materials - at least 50 copies per topic	175,000.00 10,000.00	GAA GAA	UCGAD Administration Extension Directorate Colleges/units



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7	Low appreciation/participation of community partners on GAD Extension PAPs	Non-involvement of community partners (CPs) in GAD-related activities.	Increase awareness/appreciation of community partners on GAD extension PAPs. Packaged GAD-Training Needs Assessment (TNA) result for GAD-related PAPs.	MFO: Support to Operations Extension	1. Information Education and Communication (IEC) campaign on GAD-related extension PAPs including production of GAD-knowledge products. 2. Conduct of TNA to identify and include issues/concerns of CPs in GAD PAPs and policy formulation.	Number of GAD-related IEC campaign and produced knowledge products - at least 5 campaigns and knowledge products % of identified GAD-related issues/concernsincrease - 85% GAD-related issues and concerns of PCs	600,000.00	GAA	Administration UCGAD Colleges/units Extension Directorate
8	Low appreciation/participation of community partners on GAD Extension PAPs	Weak information dissemination strategies at the community levels.	Increase awareness/appreciation of CPs on GAD extension PAPs through information dissemination campaign.	MFO: Support to operations Extension	Advocacy campaign on GAD-related PAPs, laws, and policies in the community.	No. of implemented advocacy campaign - at least 7 advocacy campaign (P25,000.00 min. budget for each activity)	750,000.00	GAA	Extension Directorate UCGAD Colleges/units Administration



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9	Low level of compliance of University policies, standards, and guidelines to GAD-related laws (CEDAW, BFPA, MCW, etc.)	Lack expertise and measures in the review of University's provisions/policies/standards/guidelines and processes in extending services for men and women clients	To increase level of compliance of policies, standards and guidelines for better service to clients of GAD programs and projects	MFO: Administration MFO: Support Services	Conduct of review of existing University policies and process as to their gender-responsiveness.	a) No. of policies, process, services assessed/ evaluated - - a) at least 25% of all policies and processes are evaluated and are gender-responsive b) No. of recommendations cited-- b) at least 1 policy recommendation forwarded	100,000.00	GAA	UCGAD Colleges/units Administration Extension Directorate



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10	Low level of interest and appreciation of GAD concepts and programs among MMSU employees, students and outside clients.	Low level of interest and appreciation of GAD concepts and programs among MMSU employees and students.	Heightened level of awareness and application of GAD concepts and knowledge in academic and non-academic activities.	MFO: Human Resources MFO: Student Services MFO: Support to Operations	1. Conduct gender-sensitivity seminars/training programs among newly-hired MMSU employees and incoming first year students.	a) No. of GSS/T- - at least 3 (1 for faculty members 1 for first year students and 1 for non-teaching/administrative group) b) No. of participants in the GSS/T - - 90% of faculty and non-teaching members c) % heightened awareness -- at least 95% gender sensitized newly hired employees and freshmen students	200,000.00	GAA	UCGAD HRMO ANTAP FAI SSD Extension Directorate



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11	Low level of interest and appreciation of GAD concepts and programs among MMSU employees, students and outside clients.	Low level of interest and appreciation of GAD concepts and programs among MMSU employees and students.	Heightened level of awareness and application of GAD concepts and knowledge in academic and non-academic activities.	MFO: Student Services MFO: Support to Operations MFO: Human Resources	2. UCGAD PAPs Awareness Campaign through development of IEC materials and radio program.	a.) No. of IEC materials developed - - at least 30 IEC materials b.) No. of radio program slot with GAD topics - - at least 2 radio program slot	500,000.00 250,000.00	GAA GAA	SSD FAI ANTAP HRMO UCGAD Extension Directorate



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12	Weak impact of gender advocacy campaign within the University	Poor participation of MMSU constituents on gender advocacies due to low awareness on national/instituional mandate on GAD (Non-adherence to the provision of CMO No.1 s. 2015 in the formulation and implementation of PAPs)	Heighten awareness and participation on GAD advocacies through gender mainstreaming in the instruction, research and extension functions of the university	MFO: Support to Operations MFO: Student Services MFO: Extension services	Participation in GAD-related celebrations (Women's month, GAD summit, Anti-VAWC campaign, Human Rights Celebration, etc.)	b) No. of GAD advocates/employees/ students who participated - - at least 25 faculty,25 students (per college/unit)100 non-teaching staff participated per event a) No. of programs attended/conducted- - at least 1 program attended/conducted per advocacy event c) No. of coordinators and implementers recognized for outstanding GAD accomplishments-- at least 1 awardee/yr	350,000.00	GAA	UCGAD HRMO SSD Colleges/units Extension Directorate



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13	Weak integration of GAD in the institutional research agenda	Lack of incentives and other support structures for the conduct of GAD-related research	Institutionalization of GAD-responsive research	MFO: Research Services MFO: Support to Operations	1. Conduct of/attendance to GAD research capability building programs (regional, national, and international training program).	No. of trained/capacitated researchers-- at least 50% of the researchers are capable to propose and conduct GAD-sensitive/ responsive researches/studies	700,000.00	GAA	UCGAD Research Colleges



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14	Weak integration of GAD in the institutional research agenda	Lack of incentives and other support structures for the conduct of GAD-related research	Institutionalization of GAD-responsive research	MFO: Research Services MFO: Support to Operations	2. Crafting and dissemination of gender-responsive institutional agenda.	Policy to mainstream gender equality and women's empowerment - - at least 95% gender mainstreamed agenda plans, proposals and implemented PAPs	100,000.00	GAA	Colleges Extension Research UCGAD



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15	Weak integration of GAD in the institutional research agenda	Lack of incentives and other support structures for the conduct of GAD-related research	Institutionalization of GAD-responsive research	MFO: Research Services MFO: Support to Operations	3. Conduct of strategic planning and programming focused on gender mainstreaming with community stakeholders.	No. of planning and programming activity -- conducted at least 2 planning meeting on the 1st (doable plan for present year) and last quarter of the year (target plans for the incoming year)	130,000.00	GAA	Colleges Research Extension UCGAD



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16	Weak integration of GAD in the institutional research agenda	Lack of incentives and other support structures for the conduct of GAD-related research	Institutionalization of GAD-responsive research	MFO: Research Services MFO: Support to Operations	4. Conduct of GAD PAPs proposal writeshop.	No. of proposal writeshop - - at least 1 writeshop in the first quarter	75,000.00	GAA	UCGAD Extension Research Colleges



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17	Weak integration of GAD in the institutional research agenda	Lack of incentives and other support structures for the conduct of GAD-related research	Institutionalization of GAD-responsive research	MFO: Research Services MFO: Support to Operations	Implementation, dissemination and publication GAD related-researches.	No. of approved proposals included in the 2019 GAD Work and Financial Plan - - at least 1 approved proposal on instruction/ curriculum-related research at least 50% research proposals meet ethical standards and within priority research areas is implemented per college/unit No. of conducted proposals - at least 3 projects with 3 studies No. of disseminated/published research results - at least 3 articles	2,000,000.00	GAA	Colleges Extension UCGAD Research



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18	Sex dis-aggregated data and gender-related information is not consistently collected in all units/colleges	Collection and generation of sex dis-aggregated data is not institutionalized that may elucidate gender issues.	Sustain management and operation of GAD database and information system.	MFO: support services MFO: General administration	Maintenance and updating of the database.	Percent maintenance/updating of GAD database-- at least 90% updated GAD database	500,000.00	GAA	All units/colleges in the University



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ORGANIZATION-FOCUSED ACTIVITIES									



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19	MCW IRR Section 25: Employers both in the public and private sectors shall provide services in support to balancing family obligations and work responsibilities.	Weak reproductive and other health-related campaign/services that addresses different gender health concerns for male and female employees.	Provide health services addressing different gender health concerns for male and female employees.	MFO: Support to services	Conduct reproductive health seminars, awareness campaign and other health-related program for both male and female.	No. of conducted health seminars, awareness campaign and health related program - 10 seminars/program	941,000.00	GAA	Human Resources College of Health Sciences Infirmary



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20	Weak institutional mechanism to catalyze and sustain gender mainstreaming efforts	Lack of designated GAD satellite offices in the colleges/ units	To strengthen and sustain institutional mechanism for gender mainstreaming activities	MFO: Administration MFO: Support to Services	1. Operationalization of GAD satellite offices	No. of operational GAD satellite offices - at least 5 colleges/units have operational satellite GAD office	2,997,500.00	GAA	All colleges PPGSD Office of the Vice President for Planning and Finance BAC



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21	Weak institutional mechanism to catalyze and sustain gender mainstreaming efforts	Limited capacities, weak skills and competencies of GFPS, middle managers, policymakers and programmers and university constituents for gender-responsive PAPs/.	Enhance capacities, skills, and competencies on GAD issues, national policies and other gender-related programs for gender-responsive PAPs.	MFO: Support to Services MFO: Extension MFO: Research MFO: Administration	2. Attendance of GFPS to GST and other GAD-related capability/capacity training program by Accredited GAD Trainers.	No. of trained members of the GFPS on GST, Gender Analysis, Mainstreaming, HDGD, Tagging and other GAD-related capability training program --all GFPS members attended to at least 3 GAD-related training program	320,000.00	GAA	Administration GFPS UCGAD college/units coordinators



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22	Weak institutional mechanism to catalyze and sustain gender mainstreaming efforts	Limited capacities, weak skills and competencies of GFPS, middle managers, policymakers and programmers and university constituents for gender-responsive PAPs/.	Enhance capacities, skills, and competencies on GAD issues, national policies and other gender-related programs for gender-responsive PAPs.	MFO: Administration MFO: Research MFO: Extension MFO: Support to Services	3. Accreditation by PCW of GAD Trainer from the MMSU-GFPS members.	No. of recommended/accredited GAD trainer -- at least 1 GFPS member	250,000.00	GAA	college/units coordinators GFPS ExeCom Administration



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23	Weak institutional mechanism to catalyze and sustain gender mainstreaming efforts	Limited capacities, weak skills and competencies of GFPS, middle managers, policymakers and programmers and university constituents for gender-responsive PAPs/.	Enhance capacities, skills, and competencies on GAD issues, national policies and other gender-related programs for gender-responsive PAPs.	MFO: Support to Services MFO: Extension MFO: Research MFO: Administration	4. Conduct of TOTs for GAD advocates and coordinators of colleges/units.	a) No. of TOTs conducted - - at least 3 TOTs b) No. of GAD advocates/college/unit coordinators participated - - at least 50 GAD advocates and coordinators	350,000.00	GAA	GFPS college/units coordinators Administration



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24	Weak institutional mechanism to catalyze and sustain gender mainstreaming efforts	Limited capacities, weak skills and competencies of GFPS, middle managers, policymakers and programmers and university constituents for gender-responsive PAPs/.	Enhance capacities, skills, and competencies on GAD issues, national policies and other gender-related programs for gender-responsive PAPs.	MFO: Administration MFO: Research MFO: Extension MFO: Support to Services	5. Conduct of GAD learning and development programs for university constituents including the training on the utilization and maintenance of the sex-dis aggregated database in each college/unit.	b) No. of GFPS and university constituents provided with learning and development programs -- at least 80% of the GFPS and 50% among other constituents a) No of continuous learning program and seminars/training programs- - at least 3 programs	325,000.00	GAA	GFPS college/units coordinators Administration



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25	Weak institutional mechanism to catalyze and sustain gender mainstreaming efforts	Limited capacities, weak skills and competencies of GFPS, middle managers, policymakers and programmers and university constituents for gender-responsive PAPs/.	Enhance capacities, skills, and competencies on GAD issues, national policies and other gender-related programs for gender-responsive PAPs.	MFO: Administration MFO: Research MFO: Extension MFO: Support to Services	6. Organizational and consultative meetings.	a) No. of GFPS meeting conducted - - at least 1 meeting conducted per quarter per college/unit (4 quarterly meetings and estimated 4 emergency meetings) b) No. of GFPS consultative meeting conducted - at least 4 consultative meeting	120,000.00	GAA	college/units coordinators Administration GFPS Exe Com
26	Low percent utilization of GAD budget.	Poor monitoring and evaluation scheme of conducted/implemented GAD PAPs	Establish an efficient mechanism scheme of monitoring and reporting of GAD accomplishments.	MFO: Planning and Finance MFO: Administration	1. Training/seminar/workshops on gender-based monitoring and evaluation scheme.	No. training/seminar/workshops - at least two training program	150,000.00	GAA	Planning and Finance GFPS
27	Low percent utilization of GAD budget.	Poor monitoring and evaluation scheme of conducted/implemented GAD PAPs	Establish an efficient mechanism scheme of monitoring and reporting of GAD accomplishments.	MFO: Administration MFO: Planning and Finance	2. Conduct monitoring and evaluation of implemented GAD PAPs (included in the budget will be the honoraria of external evaluators and fee for consultancy services)	No. of monitored/evaluated GAD PAPs - at least 1 program or 3 projects	350,000.00	GAA	GFPS Planning and Finance Administration

ATTRIBUTED PROGRAM

28					Refurbishment and maintenance of COEDs dorm		8,000,000.00	GAA	Business Directorate PPGSD
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SUB-TOTAL								36,243,500.00	GAA	
TOTAL GAD BUDGET								36,243,500.00		



Prepared By:	Approved By:	Date
AMI RUTH R. COCSON	SHIRLEY C. AGRUPIS	07/20/2018
GFPS EXECUTIVE DIRECTOR	PRESIDENT	

