hic sunt futura
Introduction
General trends
Universities are facing the biggest change in the last 800 years:
the digital revolution that has modified the teaching and learning processes

E-learning, cooperative learning, laboratory teaching
2 international mobility

Internationalization
3 lifelong learning
reduction of public financing

Fundraising, alliances, niche spaces
The national scenario
The virtuous triangle: autonomy, assessment and responsibility

- enhance both the autonomy of the universities and the activities of ANVUR (the Italian National Agency for the Evaluation of University and Research Systems) by simplifying the processes of assessment
- fully activate the funding based on standard costs
- apply merit-based funding criteria and recruitment policies
University, economic system and public administration: a new pact for development

• encourage the closest relationship among universities, businesses, professions, the world of work and public administration
• support higher apprenticeships
• foster spin-offs and start-ups
Position of UNIUD (the University of Udine) within the national system
INTRODUCTION

- medium-sized university, general studies with the presence of all the fundamental courses of studies: agriculture, economics, law, engineering, literature, languages, medicine, science
- opportunity to mix the educational offer in a distinctive way
- distinctive presence of a Superior Graduate School
• good ranking in research and fairly attractive offerings in teaching

• opportunity of the 'Conoscenza in Festa' event - sponsored by the CRUI (Conference of Italian University Rectors) - to make the state of the art of the methodologies of teaching, learning, generation, transfer and use of knowledge known at a national level
The University of Udine (Uniud) within the Regional System of Knowledge
• strategic alliance with regional universities (Trieste and the International School for Advanced Studies) and collaboration with those of Veneto, Trentino Alto Adige, Austria, Slovenia and Croatia
• partnership with the regional research system regionale (Sincrotrone, ICGB, CISM)
• structural relationship before university studies with the lower level regional high schools
• downstream partnership with the business, professional and public administration system
Decentralised University Branches
Gorizia

development of inter-university educational initiatives with the University of Trieste (Architecture, Dams, new master's degree in International Cooperation), new initiatives in common with the University of Trieste and on the horizon with the University of Nova Gorica, convergence on a common university campus with presence also in the city
Pordenone

consolidation of the educational initiatives with regional support, involvement of multimedia in the University e-learning project and as a service to businesses
Gemona

a qualified presence with the support of the local administration and in synergy with the educational initiatives of Udine
Partners of the University of Udine (UNIUD)
Participants

• Friuli Formazione
• Friuli Innovazione
• Azienda Ospedaliero-Universitaria Santa Maria della Misericordia (Azienda Sanitaria Universitaria Integrata di Udine)
• Forum Editrice Universitaria Udinese
INTRODUCTION

Others

• CRUP Foundation
• CARIGO Foundation
• University Consortia of Pordenone and Gorizia
• Trade Associations (Industrialists, Artisans, Chambers of Commerce, Industry, Agriculture and Artisanship, etc.)
• Regional schools
• Conservatories, theaters, cultural, sports associations, etc.
• Friuli nel Mondo
• Professional associations
The University We Want
• focus on students: from guidance to placement through tutoring
• focus on teachers, technical-administrative staff and expert linguistic collaborators: people make a difference
• focus on interdisciplinarity and experimentation in research and teaching
• focus on relationships, places and narratives
• focus on the University in the area as a development agency and example of good practices
Vision
Maintaining the unique specificity of a University born out of popular will strongly rooted in the territory and at the same time being universal in the classical academic tradition, a place where students participate in the construction of their future by experiencing the fact that "hic sunt futura"
Mission
Develop research also to qualify teaching and knowledge transfer, in collaboration with Italian and foreign institutions, in order to foster the development of students' critical, learning and professional skills and the civil, cultural, economic and social growth of the territory.

(Statute of the University of Udine, art. 1)
Values
1. universality and the value of knowledge
openness and pluralism
3 freedom and responsibility
transparency
5 merit
passion and commitment
7 patience and perseverance
8 generosity
INTRODUCTION
10 equanimity and fairness
### The orthogonal dimensions of uniqueness and universality

<table>
<thead>
<tr>
<th>DIMENSIONS</th>
<th>UNIVERSAL (CLASSIC)</th>
<th>UNIQUE (INNOVATIVE)</th>
<th>KEY WORDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Degrees</td>
<td>Classic</td>
<td>Distinctive</td>
<td>Deep (classic) &amp; mix (distinctive)</td>
</tr>
<tr>
<td>1</td>
<td>Degrees</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Teaching paths</td>
<td>Vertical</td>
<td>Horizontal</td>
<td>Three-year degree, Master’s degree, PhDs and schools of specialization (vertical) and Superior Graduate School (horizontal)</td>
</tr>
<tr>
<td>2</td>
<td>Teaching paths</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Qualification</td>
<td>National</td>
<td>International</td>
<td>Double degrees</td>
</tr>
<tr>
<td>3</td>
<td>Qualification</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Learning</td>
<td>Local</td>
<td>Remote</td>
<td>E-learning</td>
</tr>
<tr>
<td>4</td>
<td>Learning</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## The orthogonal dimensions of uniqueness and universality

<table>
<thead>
<tr>
<th></th>
<th>DIMENSIONS</th>
<th>UNIVERSAL (CLASSIC)</th>
<th>UNIQUE (INNOVATIVE)</th>
<th>KEY WORDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>5</td>
<td>Teaching</td>
<td>Lecture-type teaching &amp; Laboratory</td>
<td>Laboratory teaching Cooperative learning</td>
<td></td>
</tr>
<tr>
<td>6</td>
<td>Degrees</td>
<td>University &amp; Inter-university</td>
<td>Joint University Degree</td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>PhDs</td>
<td>University &amp; Research centers</td>
<td>Joint Research PhD Program</td>
<td></td>
</tr>
<tr>
<td>8</td>
<td>Right to education</td>
<td>Tax exemption &amp; Awards for the best students</td>
<td>Free access &amp; merit-based scholarships</td>
<td></td>
</tr>
<tr>
<td>9</td>
<td>Internationalization</td>
<td>Courses in English &amp; Courses in Italian</td>
<td>International University</td>
<td></td>
</tr>
<tr>
<td>10</td>
<td>Students</td>
<td>Youths &amp; Adults</td>
<td>Lifelong Learning</td>
<td></td>
</tr>
</tbody>
</table>
Formulation of the
strategic plan
• five-year perspective
• general strategic plan, not plan for implementation
• three-year plan of implementation with the formulation of strategic department plans (by June 30)
• actions subject to annual monitoring
• the results of the monitoring influence the implementation of the subsequent phases
• 3 working groups:
  - teaching
  - research
  - organization
teaching
The power of knowing: the student at the center, innovation in mind
Mission
1. the dissemination of knowledge

as integration with the territory and with an eye to the future
2 taking care of the student

Steering the teaching process in the direction of taking the greatest care of the student
3

laboratory of innovation

Being a laboratory for innovative educational technologies
Scenario
• a downward trend in the number of students enrolled (20% fewer in the last 10 years)

• in at least 20 of the courses of 1st and 2nd levels, the number of students enrolled in the first year are fewer than 25% of the places available (academic year 2013/14); minimum value 12%
• in at least 20 courses of the 1st and 2nd levels, the number of students who have not completed university exams within the set time period is greater than 20%; maximum 44%

• high incidence of dropouts between the 1st and 2nd year (27% in 1st-level courses; 10% in 2nd-level courses; years 2008/09 – 2012/13)
slight but constant upward trend of foreign students (from 3.7% of enrolled students for the year 2008/09 to 5.7% for the year 2014/15)
SWOT

strengths / weaknesses
opportunities / threats
Strategic plan 2015–2019

TEACHING

Student-friendly university
Good assessment of the teaching
ISO certification of educational services
Strong sense of belonging to the University

Not a great degree of competition
Good opportunities for advancement in educational careers
Resources to be invested

2nd level not very attractive
«Blurred» image of the University
Weak motivations for some teachers and researchers

Tolerability of the formative offer at risk
Teacher resources tending to decrease
Demographic trend not growing to the regional level
Goals
1 quality learning

Improve the quality of the learning process by interdisciplinary, laboratory and collaborative teaching
Increase the attractiveness of the courses on offer through greater integration with the territory (1st level) and a clearer distinctiveness of the courses (2nd level)
3

regularity of student careers

Improve the regularity of student careers by reducing educational wastage
1 quality learning

Improving the quality of the learning process by implementing interdisciplinary, laboratory and collaborative teaching
The purpose of the learning process is to train people to be competent, curious, critical and courageous. It is necessary to convey the awareness that knowledge is not possessed as a treasure, but it is practiced as a skill and for this reason, it is necessary to experience different areas of knowledge, to live the experience of research itself and also to actively participate in the learning process.
<table>
<thead>
<tr>
<th>ACTIONS</th>
<th>INDICATORS</th>
</tr>
</thead>
<tbody>
<tr>
<td>promote the development of <strong>interdisciplinary educational activities</strong> that allow for the participation and interaction of students from different courses (also via e-learning tools)</td>
<td><strong>number of students</strong> participating in interdisciplinary learning activities</td>
</tr>
<tr>
<td>ACTIONS</td>
<td>INDICATORS</td>
</tr>
<tr>
<td>------------------------------------------------------------------------</td>
<td>-----------------------------------------------------------------------------</td>
</tr>
<tr>
<td>encourage the opportunity to integrate the <strong>final exam</strong> with activities carried out within a <strong>research group</strong> or a <strong>workshop</strong> or a <strong>company</strong>, even <strong>abroad</strong></td>
<td><strong>number of students</strong> who carry out educational experiences in the <strong>field of research</strong> or in a <strong>business</strong> as an integral part of the <strong>final exam</strong> of their degree course</td>
</tr>
<tr>
<td>ACTIONS</td>
<td>INDICATORS</td>
</tr>
<tr>
<td>------------------------------------------------------------------------</td>
<td>------------------------------------------------------</td>
</tr>
<tr>
<td>promote the design and activation of <strong>laboratory-type teaching/learning activities</strong>, which allow students to deal with research problems and methods, geared to their competence</td>
<td>number of curricular <strong>workshops</strong> in degree courses in all areas, especially in those traditionally not open to this type of experience</td>
</tr>
</tbody>
</table>
**ACTIONS**

intensify (also through e-learning tools)
collaborative teaching (seminars/workshops)

**INDICATORS**

number of workshops/seminars and other collaborative learning opportunities for students
<table>
<thead>
<tr>
<th>ACTIONS</th>
<th>INDICATORS</th>
</tr>
</thead>
<tbody>
<tr>
<td>complete and update the technical equipment that makes it possible to use, local and remote access to multimedia resources in all classrooms, as a support to the traditional form of the lesson</td>
<td>number of classrooms equipped for multimedia and with Internet access</td>
</tr>
</tbody>
</table>
2 attractiveness of the courses on offer

Increase the attractiveness of the courses on offer through greater integration with the territory (1st level) and a clearer distinctiveness of the courses (2nd level)
Update the University’s educational offer through an effective vertical integration of the three university educational levels, creating a strong synergy with the regional territory, by updating the interaction with the national and international market realities.
Increase the attractiveness of the courses on offer (1st level)

**ACTIONS**
- **incoming orientation** (Plan of teaching/learning modules; surveys regarding the motivations and expectations of incoming students)
- specific orientation in the neighboring territorial areas
- use according to the orientation of the innovative teaching experiences

**INDICATORS**
- consolidation of the enrollments, with particular attention to the coverage parameters indicated in the classes of the course of study
## Increase the attractiveness of the courses of study on offer (2nd Level)

### ACTIONS

- Increase the differentiation of the course content of 1st and 2nd level with a clear and explicit manifestation of the progressive specialization acquired at the various educational levels.

- Integration between the educational project of the courses of 2nd level and those of the PhD courses, strengthening the peculiarities.

### INDICATORS

- Increase in the percentage of in-house students passing from the courses of the 1st level to those of the 2nd level.

- Increase in the percentage of students enrolled in 2nd level courses coming from other Universities.
Increase the attractiveness of the courses on offer (2\textsuperscript{nd} Level)

<table>
<thead>
<tr>
<th>ACTIONS</th>
<th>INDICATORS</th>
</tr>
</thead>
<tbody>
<tr>
<td>integration between the educational offer and the competences and production needs of the territory in a regional and cross-border context, in particular with regard to the educational courses that affect social development</td>
<td>increase in the percentage of in-house students who pass from 1\textsuperscript{st} to 2\textsuperscript{nd} level courses</td>
</tr>
<tr>
<td></td>
<td>increase in the percentage of students enrolled in 2\textsuperscript{nd} level courses coming from other Universities</td>
</tr>
</tbody>
</table>
Increase the attractiveness of the courses on offer (2\textsuperscript{nd} Level)

**ACTIONS**

enhance integration between teaching and research at a local level and in an international context, in collaboration with neighboring countries for the development of a competitive, unique and highly qualified educational offer

**INDICATORS**

- increase in the percentage of in-house students who pass from 1\textsuperscript{st} to 2\textsuperscript{nd} level courses
- increase in the percentage of students enrolled in 2\textsuperscript{nd} level courses coming from other Universities
Increase the attractiveness of the courses on offer (2nd Level)

<table>
<thead>
<tr>
<th>ACTIONS</th>
<th>INDICATORS</th>
</tr>
</thead>
<tbody>
<tr>
<td>increase the number of the international 2nd level courses with double or joint degree offering</td>
<td>number of 2nd level courses offering a double degree or a joint degree</td>
</tr>
<tr>
<td>increase and promote international mobility, also as a way to prepare for the final exam</td>
<td>number of University Credits acquired by furloughed students for study, thesis or internship</td>
</tr>
</tbody>
</table>
3 regularity of student careers

Improve the regularity of student careers by reducing educational wastage
Put the student at the center:

- define the competences, skills and motivations of the incoming and outgoing students for each course of study (1\textsuperscript{st} and 2\textsuperscript{nd} level)
- take care of the student during his/her career by optimizing the sequence, the attendance of the course/preparation/passing of the exam
• have a constantly updated picture of the curricular, cognitive and motivational progress of each student

• provide the student with all the teaching tools necessary for his/her progressive development of self-learning skills, thanks in particular to e-learning
## TEACHING

### ACTIONS

- Strengthen the tools for the assessment of the competences of incoming, in particular for those with a high drop-out rate.
- Define remedial educational activities after the entrance test (especially e-learning) for courses with no limited number.

### INDICATORS

- Reduce the percentage of drop-outs between 1\textsuperscript{st} and 2\textsuperscript{nd} level.
- Number of students who enroll in the 2\textsuperscript{nd} year with at least 12 University Credits.
- Reduce the percentage of students who do not finish the course of study within the established time period.

### Objectives

- Improve the regularity of student careers by reducing educational wastage.
## Improve the regularity of student careers by reducing educational wastage

<table>
<thead>
<tr>
<th>ACTIONS</th>
<th>INDICATORS</th>
</tr>
</thead>
<tbody>
<tr>
<td>set up courses for part-time students</td>
<td>reduce the dropout rate between the first and second year</td>
</tr>
<tr>
<td>improve the management of teaching activities, in particular during the first year by providing teaching materials offered in the e-learning mode, the preparation of ongoing tests, the best management of exam sessions</td>
<td>number of students who enroll in the second year with at least 12 University Credits</td>
</tr>
<tr>
<td></td>
<td>reduce the percentage of students who have not completed university exams within set time period</td>
</tr>
<tr>
<td></td>
<td>increase the number of university credits provided in blended mode in a course of study</td>
</tr>
</tbody>
</table>
## Improve the regularity of student careers by reducing educational wastage

<table>
<thead>
<tr>
<th>ACTIONS</th>
<th>INDICATORS</th>
</tr>
</thead>
<tbody>
<tr>
<td>actions to improve motivational inclination during the course of study and especially during the first and second year</td>
<td>improvement of the student’s satisfaction rate detected, for each course of study, by the questionnaires on the assessment of teaching</td>
</tr>
</tbody>
</table>
## Improve the regularity of student careers by reducing educational wastage

### ACTIONS

- Enhancement of inbound and outbound Erasmus mobility

### INDICATORS

- Number of incoming furloughed Erasmus students
- Number of outgoing furloughed Erasmus students
- Number of University Credits acquired abroad by regular students
- Number of current graduates who have acquired at least 9 University Credits abroad
research
Initial situation

- personnel engaged in research
- 2010-2014 Fund for the Ordinary Financing of universities
- Result of 2004-2010 Research Quality Assessment
- dynamics of bibliometric indicators
- participation in projects
- network of partners
- revenues for research activities
- dynamics of patent applications and marketing
- spin-offs
SWOT

strengths / weaknesses
opportunities / threats
on the average a young academic body and a high number of active teachers

research groups with good/excellent positioning and international recognition as well as strong interdisciplinary potential

increasing research productivity in terms of publications/citations and good capacity for attracting competitive financing

irregularity of participation in research networks/platforms and limited experience in coordinating large projects

irregular commitment to research activity

technical administrative structure to support and coordinate research undersized with respect to needs

uncertainty about the availability of resources to support departmental research

limited supply (and obsolescence) of research tools (including Bibliographic assets)
University as a partner recognized by companies, agencies, and organizations of the economic and social system

consolidation of evaluation and self-evaluation procedures/mechanisms for the assignment of reward resources

presence of a strategic University hospital and territorial cultural heritage

research themes oriented towards application objectives

progressive evolution towards teaching University (teaching vs. research)

lack of turn-over of teaching and non-teaching staff

continuous reduction of national and regional funds for research

research themes oriented towards application objectives
Vision
Increase the university’s capacity for research

- Develop processes that are more and more effective and efficient
- UNIUD as a partnership research University
Goals
1 Promote the quality and competitiveness of research:

• overall improvement of positioning in the national rankings of performance in research assessment

• improvement of performances in competitive financing

• enhancement of complementarities and competences, and a possible focus between regional poles
Support research training (being a "research school"):

- improvement of accreditation performances
- improvement of attractiveness
- productivity of PhD students/PhDs, placement of PhDs
Promote interaction with the economic and social system

- annual research plans to be shared with the representative subjects on the territory
- qualify the networks of collaboration, in order to favor support of research and the development of procedures for the transfer of the results of research
Promote the University as a high-level scientific partner towards the scientific community and society:

• the University’s integrated communication plan
• participation in international rankings
1 Promote the quality and the competitiveness of research

**ACTIONS**

Adopt reward systems for the allocation of resources

- according to scientific productivity and in a multi-year perspective (planning)
- promoting interdisciplinary, infrastructural, multi-departmental planning and favoring co-financing
- favoring the balanced development of the university and the support of research groups that develop roadmaps to improve their performance
- implementing reward systems for fund distribution at the departmental level

**INDICATORS**

Adoption (Implementation plan)

Annual monitoring
1 Promote the quality and the competitiveness of research

**ACTIONS**

- Strengthen supporting services in the search for partners, in the drafting of projects on competitive calls and the management of research projects
  - expansion of the special task force
  - strengthening of the supporting services for the management of research projects
  - adoption of an organizational structure that favors integration among the different managerial levels of the research activity

**INDICATORS**

- number of staff in support of planning and management
- number of teachers
## 1 Promote the quality and the competitiveness of research

<table>
<thead>
<tr>
<th>ACTIONS</th>
<th>INDICATORS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Budget to be allocated to departmental research on a reward basis</td>
<td>Budget and definition (Implementation plan)</td>
</tr>
<tr>
<td>Define a policy for the use of overheads to support departmental research activities</td>
<td>Definition (Implementation plan)</td>
</tr>
<tr>
<td>Adopt an open access policy and consequent action plan</td>
<td>% of Departments that adopt university policies</td>
</tr>
<tr>
<td></td>
<td>Adoption and Plan to be implemented</td>
</tr>
</tbody>
</table>
2 Support research training

<table>
<thead>
<tr>
<th>ACTIONS</th>
<th>INDICATORS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Consolidate the offer of PhD programs</td>
<td>no. of accredited PhDs</td>
</tr>
<tr>
<td>Develop inter-university, international and industrial PhDs</td>
<td>average indicator of accreditation of University PhDs</td>
</tr>
<tr>
<td></td>
<td>no. of inter-university, international and industrial PhDs</td>
</tr>
</tbody>
</table>
## 2 Support research training

<table>
<thead>
<tr>
<th>ACTIONS</th>
<th>INDICATORS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Define policies for agreements on funding for PhD scholarships</td>
<td>Defining (Implementation Plan)</td>
</tr>
<tr>
<td></td>
<td>no. of funding proposals submitted for PhD scholarships</td>
</tr>
<tr>
<td>Define relationships with institutions and sponsoring companies</td>
<td>Defining (Implementation plan)</td>
</tr>
<tr>
<td></td>
<td>no. of PhD scholarships and/or research grants financed by private bodies</td>
</tr>
</tbody>
</table>
## Support research training

### ACTIONS

Consolidate the number and the amount of research grants and postgraduate grants

### INDICATORS

no. and size of research grants and post-graduate scholarships
# 3 Promote interaction with the socio-economic system

<table>
<thead>
<tr>
<th>ACTIONS</th>
<th>INDICATORS</th>
</tr>
</thead>
</table>
| Codify the relationships with local trade associations | no. of codified framework agreements  
no. of trade associations on the territory  
Funds from framework agreements |
| Implement interventions to stimulate entrepreneurship | no. of university spin-offs  
no. of training interventions-research interventions for new entrepreneurship |
## 3 Promote interaction with the socio-economic system

### ACTIONS

Promote projects of lasting interaction with companies and organizations, based on research training and participation in projects of common interest

Develop industrial and apprenticeship PhDs

### INDICATORS

- no. multi-year agreements
- no. agreements with companies
- no. PhD scholarships and/or research grants financed by private citizens
- no. of industrial and apprenticeship PhDs
3 Promote interaction with the socio-economic system

<table>
<thead>
<tr>
<th>ACTIONS</th>
<th>INDICATORS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Define a policy for the protection and ownership of the results of the research</td>
<td>Definition (Implementation Plan)</td>
</tr>
<tr>
<td></td>
<td>no. of marketed patents</td>
</tr>
<tr>
<td></td>
<td>no. active patents</td>
</tr>
<tr>
<td>Participate in the preparation of position papers in the field of regional/European programming</td>
<td>no. of <em>position papers</em> presented and accepted</td>
</tr>
</tbody>
</table>
4 Promote the University as a high-level scientific partner, both by the national and international scientific community and by society

**ACTIONS**

Carry out a systematic analysis of the scientific competences present in the University and of the potential channels for enhancement in relation to national/European research topics

**INDICATORS**

Adoption (Implementation plan)

Annual update of the map of competences
4 Promote the University as a high-level scientific partner, both by the national and international scientific community and by society

**ACTIONS**
Define and implement a communication and dissemination plan

**INDICATORS**
Definition (Implementation plan)
Positioning in international rankings
4 Promote the University as a high-level scientific partner, both by the national and international scientific community and by society

**ACTIONS**

Define an action plan for the implementation of the European Charter for researchers and welcoming services for PhD students and researchers

**INDICATORS**

Adoption (Implementation plan)
4 Promote the University as a high-level scientific partner, both by the national and international scientific community and by society

**ACTIONS**

Define an incentive policy for participation in networks

**INDICATORS**

Definition (Implementation plan)
Incentivization budget
Organization of processes, organizational climate, organizational effectiveness
The stages
- analyze the context
- design organizational conditions aimed at focusing on the University's CORE mission - teaching and research
- define the tools for their achievement
Scenario
• the University of Udine currently earns approx. 75 million euros from the fund for the ordinary financing of universities and approx. 15 million euros from revenues on projects

• when fully operational, 70% of the fund for the ordinary financing of universities will be distributed on a standard cost basis (linked to teaching) and 30% on the reward quota (linked to the results of the research)
• interventions aimed at improving the organizational structure of the University have an impact on both the aspects of teaching and on research

• in both cases they can improve the competitive capacity of the University regarding the two main sources of financing
## ORGANIZATION

### ROLE

<table>
<thead>
<tr>
<th>Role</th>
<th>December 31st 2014</th>
<th>December 31st 2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Full-time professors</td>
<td>175</td>
<td>151</td>
</tr>
<tr>
<td>Associate professors</td>
<td>196</td>
<td>187</td>
</tr>
<tr>
<td>Researchers</td>
<td>281</td>
<td>278</td>
</tr>
<tr>
<td>Open-ended contract researchers A)</td>
<td>21</td>
<td>0</td>
</tr>
<tr>
<td>Open-ended contract researchers B)</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>Assistant professor</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>676</strong></td>
<td><strong>618</strong></td>
</tr>
</tbody>
</table>

planned terminations known on January 31st, 2015

### MACRO STRUCTURE

<table>
<thead>
<tr>
<th>Structure</th>
<th>December 31st 2014</th>
<th>December 31st, 2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Managers</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>Central administration</td>
<td>293</td>
<td>285</td>
</tr>
<tr>
<td>Departments</td>
<td>144</td>
<td>144</td>
</tr>
<tr>
<td>Libraries</td>
<td>43</td>
<td>43</td>
</tr>
<tr>
<td>Other structures</td>
<td>24</td>
<td>24</td>
</tr>
<tr>
<td>Work execution certificate</td>
<td>31</td>
<td>29</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>537</strong></td>
<td><strong>527</strong></td>
</tr>
</tbody>
</table>
Departments

2014

2017
SWOT

strengths / weaknesses
opportunities / threats
Wide and diversified range of courses on offer
Competitive and wide-ranging research activity
Solid University administrative structure
Qualified staff

Presence of professionalism with high degree of growth potential
Aptitude for change
Use of certification as a driving factor
Performance-related financing

Separation of Learning Centers from departments
Poor coordination among Courses of Study
Departmental fragmentation and moderate specific critical mass
Logistical waste Departments

Difficulty of integration between administrative tools of teaching and research
Lack of stimulating incentives
Inflexibility in the logistical reorganization of the Departments
Goals
1 redesign the organizational model of the University
2 reconsider the departmental structure and the internal organization of the Departments
carry out a review of the University regulatory framework
adjust the logistical structure
5 promote organizational well-being
1 Redesign the organizational model of the University
• improve the control skills and move to improve the quality of processes and services
• reduce ambiguity and indeterminateness in the operational flows deriving from excess/overlapping of regulatory acts
• simplify the decision-making processes
• recognize the value of time
• redesign the responsibilities at individual level and within the organizational unit

• establish horizontal processes and transversal objectives with respect to the area/hierarchical-functional units

• design an organization interpreted in a unitary way, as a series of flows of activities oriented towards results, independent of formal functional boundaries
1 Redesign the organizational model of the University
Actions and tools
• review the internal system of regulations and replace current provisions for functional areas with non-regulatory acts, in the form of circulars and procedures

• start an analysis and mapping of the processes with respect to the flow of activities and the users the results are aimed at

• use inter-area working groups that support the exchange of information and integration among the various roles
• adopt a two-year training plan to improve managerial skills and develop skills related to the strategic choices of the administration

➔ from roles to processes ←

Catalyst for the activities:
Obtaining the UNIVERSITY ISO 9001: 2016 certification
Reconsider the departmental structure and the internal organization of the Departments
• refocus the University on its institutional activities
• contextualize the structure by adapting the organizational model to the realities of the individual cultural areas
• equip the Departments with the capacity for orientation, impulse, support and coordination of teaching and research activities
• remove the criticalities associated with the organizational aspects of teaching
• promote interdisciplinarity as an instrument of scientific and cultural progress
• improve representativeness towards external subjects
2 Reconsider the departmental structure and the internal organization of the departments
Procedure
• call for proposals (BoD)

• invitation to present didactic-scientific projects in carrying out the guidelines of the Strategic Plan, highlighting the necessary resources

• 2 modes
  - departmental initiative
  - initiative of groups of teachers

• opinion of the Academic Senate, final approval of the Board of Directors
Reconsider the departmental structure and the internal organization of the Departments Model
• incorporation of administrative activities associated with teaching (planning, relations with students, assistance to CCSS, assessment procedures regarding external teachers, schedules, exams, timetables)

• strengthen the activities in support of operations regarding the preparation and the management of research projects
• The model could include:

- the establishment of a body with promotional tasks and didactic coordination and harmonization of procedures among CCSS, reference teachers, mutual exchanges, Erasmus

- the reinstatement off the University teaching commission

- organization into sections established for scientific purposes, without administrative autonomy
- the establishment of a body with promotional tasks and coordination of research activities, common services, equipment, technical personnel

- the constitution of a Department Council, with the preliminary function of planning human and instrumental resources and of approving issues delegated by the Board
- the appointment of the Director's delegates

- the activation of structured modes of relationship with other Departments, with the University and with the outside world
3 Carry out a review of the University regulatory framework
Actions
• adapt the Statute and the General Regulations to the new organizational structure:
  - in the composition and functions of the Academic Senate
  - in the composition and functions of the Board of Directors (BoD)
  - in the competences and functioning of the Departments
• adapt the internal regulations of the Departments (in times compatible with the realization of the objectives of the Plan)
4 Adjust the logistical structure of the University
Actions
• reconsider the organization of spaces (classrooms, studies and libraries) to rationalize the teaching and research activities

• reconsider the organization of the laboratories, especially with regard to their management and possibly the optimization of the equipment

• adapt the teaching structures to new technologies
5 Promote organizational well-being
Actions
• implement an annual program for the monitoring of the organizational climate

• adopt plans for improvement of the University in the areas of investigation that obtain critical results

• adopt plans for the improvement of an individual Area/Service

• carry out training programs and accompaniment for technical-administrative staff and for teaching staff
Strategic plan
2015-2017
Resources
<table>
<thead>
<tr>
<th>Resources needed for the implementation of the strategic plan*</th>
<th>year 2015</th>
<th>year 2016</th>
<th>year 2017</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2nd sem</td>
<td>1st sem</td>
<td>2nd sem</td>
<td>1st sem</td>
</tr>
<tr>
<td>Resources needed for the implementation of the strategic plan*</td>
<td>1,000,000</td>
<td>2,000,000</td>
<td>3,000,000</td>
<td>3,000,000</td>
</tr>
</tbody>
</table>

* By March 31<sup>st</sup>, 2015 the strategic plan will have been submitted for approval by the Board of Directors which will identify the resources to be allocated to the full coverage of the plan for the 5 semesters.

By June 30<sup>th</sup>, 2015 the Plan for the use of the sum for the 5 semesters with the details of the expenditure interventions will have been approved by the Board of Directors and the expenses semester by semester will have been authorized also supplying monitoring and, as far as possible, effectiveness.