

GUIDELINES FOR THE QUALITY ASSURANCE OF THE PLANNING AND PROGRAMMING PROCESS

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Attachment: University Strategic Plan's Key Performance Indicators (KPIs)

1 Introduction

The Guidelines aim to provide, in the first section, an overview of the University's Quality Assurance (AQ) System for planning and programming. This framework constitutes the foundational basis for outlining the procedure for the review of the Governance System and the subsequent alignment of the entire University Quality System. To complete the strategic planning framework, the Guidelines also include the template for drafting and reviewing Departmental Strategic Plans (PSD).

The prescribed procedure for the adoption of this document, in relation to its placement in the context of strategic planning and programming, is as follows:

- ✓ Proposal to the Rector drafted by the University Quality Committee (PQA) with the consultation of the Delegate for Strategic Plan and Fundraising;
- ✓ Opinion of the Academic Senate and subsequent adoption by the Board of Directors (CdA), following the same procedure already defined for the adoption of the University Strategic Plan.

2 University Strategic Planning

This section illustrates the University's strategic planning, which is based on an integrated methodology, in compliance with current regulations and in agreement with ANVUR Guidelines. According to this approach, all other forms of planning and programming for the University and its Departments derive from the University Strategic Plan (PS), which outlines its values, mission and resulting strategic objectives.

2.1 UNIVERSITY STRATEGIC PLAN, DEPARTMENTAL STRATEGIC PLANS AND INTEGRATED PLAN OF ACTIVITIES AND ORGANISATION

The University's strategic planning consists of three main components:

- *University Strategic Plan (PS) 2024–2030* (adopted on January 31, 2025), which defines the overall mission and objectives of the University over a six-year horizon. Consistent with the Quality Assurance (AQ) logic, it provides for an “intermediate” monitoring phase in 2027 and a “final” monitoring phase in autumn 2030, coinciding with the end of the six-year period.
- *Departmental Strategic Plans* (hereinafter, PSD), to be drafted consistently with the PS. These are divided into two three-year cycles:
 - ✓ 2025–2027 (intermediate monitoring by summer 2026 and final monitoring in autumn 2027);
 - ✓ 2028–2030 (intermediate monitoring by summer 2029 and final monitoring in autumn 2030).

Each cycle is temporally aligned with the PS but runs on a shorter timeframe (three years) to allow for closer evaluations and adjustments.

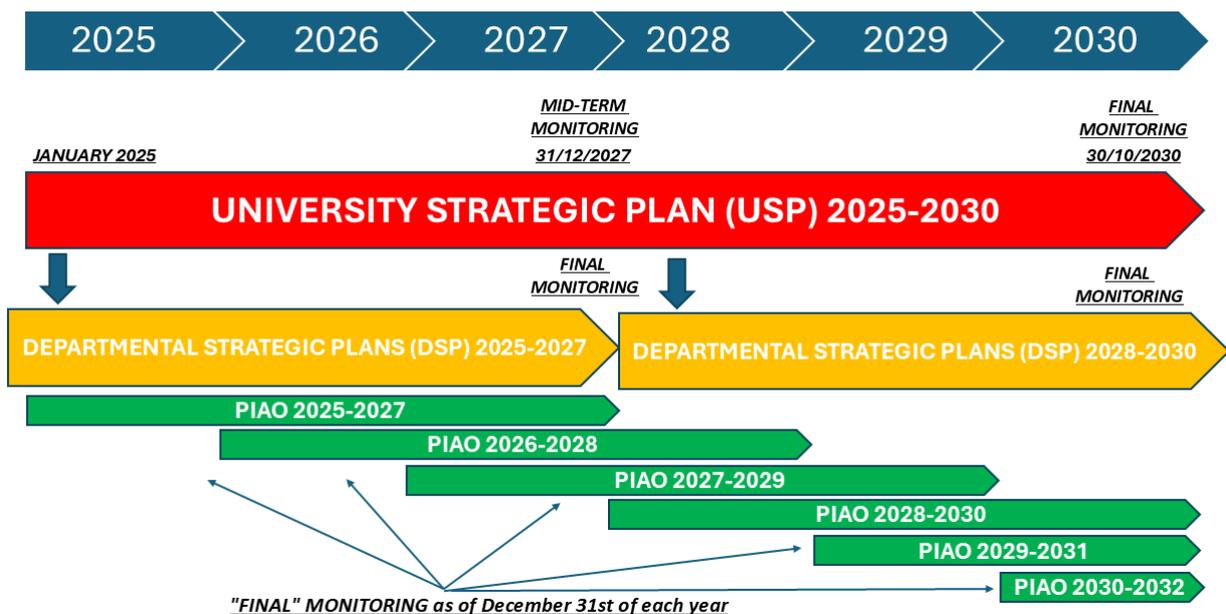
- *Integrated Plan of Activities and Organization* (hereinafter, PIAO), which, along with the three-year budget, constitutes the basis for operational planning. It covers rolling three-year periods (e.g. 2025–2027, 2026–2028, 2027–2029, etc.). The main purpose of the PIAO

is to translate strategic objectives into operational actions and to monitor the performance of the administrative structures and the Rector's Delegates.

- ✓ Upcoming PIAOs must therefore be adopted concurrently with the three-year budget for the same period by December 31st of the preceding year.
- ✓ Consequently, the annual monitoring of the PIAO should be carried out in the autumn of each year.

Within University programming, the scheduling of monitoring activities in autumn ensures that the results can be effectively integrated through corrective actions in both the PIAO and the three-year budget adopted by December 31st for the following period. PSDs monitoring activities are scheduled halfway through the reference periods because corrective actions are less directly/immediately linked to university programming (e.g., deferred programming of the educational offer).

Figure 1: Integrated Planning System



The goal is to ensure a fully integrated cycle of planning, programming and control, with intermediate and final review stages, to constantly align strategies, resources, and performance at all levels (University, Departments, Administrative Structures).

2.2 PLANS MONITORING SYSTEM

Table 1: Structure of the monitoring system in university strategic planning.

Plan	UNIVERSITY STRATEGIC PLAN	DEPARTMENTAL STRATEGIC PLAN	PIAO
Planning-Programming Cycles	Single cycle 2024-2030	Two cycles: 2025-2027 e 2028-2030	Annual rolling triennial cycles
Scheme	Already approved	See section 3	Already defined at the time of first adoption (PIAO 2025-2027)
Role of Governing Bodies in the adoption phase	Proposal: Rector Opinion: Academic Senate (SA) Resolution: Board of Directors (CdA)	Proposal: Department Council Opinion: NdV Opinion: SA Resolution: CdA (non-binding regarding the commitment of resources to be invested)	Proposal: Rector with General Director (DG) Opinion: SA Resolution: CdA
Evaluator of the implementation phase	Evaluation Board (NdV)		
Evaluation Product	NdV Recommendations		
Intermediate Monitoring schedule	Autumn 2027	1st PSD: by Summer 2026 2nd PSD: by Summer 2029	Every year in the autumn preceding the first year of the reference triennium (e.g., Autumn 2025 for the 2026-2028 cycle)
Final Monitoring schedule	Autumn 2030	1st PSD: Autumn 2027 2nd PSD: Autumn 2030	
Analysis Focus in Monitoring	KPI Evolution and Qualitative Analysis	Department Self-Assessment (Report on the evolution of reference indicators and overall progress of the PSD)	PIAO Actions Progress: - Progress Status Report (SAL) on individual PIAO actions by the parties involved (as indicated in the PIAO) - Annual Reports of the Rector's Delegates <i>The report on the performance of the administrative structure is integrated into the above scheme with timing and procedures defined in the Performance Measurement and Evaluation System (SMVP).</i>
Bodies responsible for planning corrective actions	Governing Bodies	Department Councils	NdV recommendations procedure: - preliminary assessment by the parties in charge in the PIAO (divisions, delegates, representatives, etc.) - assessment by the Rector and General Director (RT and DG) - governing Bodies in the PIAO adoption process
<p>The PQA provides methodological support and verifies the implementation of the process and the integration of the model by adapting the thematic Quality Guidelines. The Department Quality Managers perform analogous complementary work on the individual Departments in close coordination with the PQA.</p>			

2.3 REVIEW OF THE GOVERNANCE SYSTEM

Table 2 summarises the review process of the Governance System, with reference to the QA system, in line with the principles of AVA 3 and in connection with the University strategic planning. The term *Governance System* refers to the set of bodies established under Law 240/2010, as well as to the University's overall organisational model. The review of the Governance System may involve:

- revision of roles not defined by current regulations (e.g. adjustments to the structure of Delegates and Representatives, thematic Committees, etc.);
- revision of the model described in section 2.2 (the monitoring process in all its dimensions, including any adjustments to internal sources such as regulations, including the Statute itself, within the limits of legally defined competencies).

Table 2: Model for the Review of the Governance System

PURPOSE	To ensure the continuous improvement and alignment of the Governance System with the University's strategic and operational objectives.
ACTOR INVOLVED	Rector, General Director, Academic Senate, Board of Directors (CdA), with the support of the University Quality Committee (PQA) and the Evaluation Board (NdV)
MAIN PHASES OF THE REVIEW PROCESS	
Planning	Define the annual Review calendar (preferably between November and December). Identify the relevant information and input documents (e.g., outcomes of strategic monitoring, PIAO, annual reports of NdV and PQA).
Analysis	Verify the progress status of any actions decided in previous Governance system reviews. Evaluate external/internal changes with impact on objectives. Analyze performance indicators and the effectiveness of the AQ System. Verify the adequacy of available resources. Identify risks and opportunities for improvement.
Elaboration of Results	Formulate decisions and plan actions for improvement or revision of the Governance System and/or the AQ System. Identify the necessary resources for the implementation of actions.
Documentation	Formalize procedures, results, decisions and implementation timelines. Archive produced documents to ensure traceability and transparency.
Implementation of actions	Introduce the necessary changes to the Governance System (where appropriate, including updates to the Statute and/or General Regulations). Integrate the outcomes into subsequent revisions of the strategic planning and the PIAO
Stakeholder Involvement	Ensure the active participation of all internal and external stakeholders. Grant students an effective and participatory role in all decision-making processes, in accordance with ANVUR Guidelines.
Periodicity and Coordination	Perform the review on an annual basis around November-December. Ensure that the review outcome is forwarded to the appropriate offices for its adoption
Expected Results	Continuous improvement of the Governance System and the AQ System. Adequate decision support for updating of the main planning and regulatory instruments. Greater involvement of stakeholders (particularly students) and strengthening of process transparency

2.4 ALIGNMENT OF THE UNIVERSITY QUALITY SYSTEM

Based on the University AQ System described in the previous sections, with specific reference to planning and programming, a systematic review of the thematic University Guidelines will be carried out, through a cascading approach. This process aims to achieve rationalization and consistency with the development of national and international quality standards, and alignment with the evolution of national and international quality standards, while preventing redundancies and enhancing accountability among the actors involved, in line with their institutional responsibilities.

3 Departmental Triennial Strategic Plan

The drafting of the PSD is integrated into the more general University planning, programming, monitoring and review process described in section 2. The general methodological approach reflects the "Deming Cycle" Plan/Do/Check/Act:

- Plan: definition of the vision and missions. Definition of strategic objectives within a continuous improvement perspective;
- Do: implementation of planned management actions;
- Check: monitoring progress and measuring the results achieved;
- Act: identification of potential corrective actions.

Departmental planning follows a three-year cycle. For Departments of Excellence, the AVA3 framework (AVA3 Periodic Accreditation Requirements, 13 February 2023) provides for a five-year planning horizon.

The PSD outlines the Department's priority strategies, particularly in the areas of Teaching, Research and Third Mission/Social Impact (Law 240/2010 and ANVUR Guidelines, QA System, 8 August 2024) and is developed in alignment with the scope and objectives of the University Strategic Plan (PS). While drafting the PSD, the Department plans its activities consistently with available resources and expertise, taking into account the results of the previous planning cycle, and defines specific monitoring actions to ensure its effective implementation in accordance with the University AQ processes.

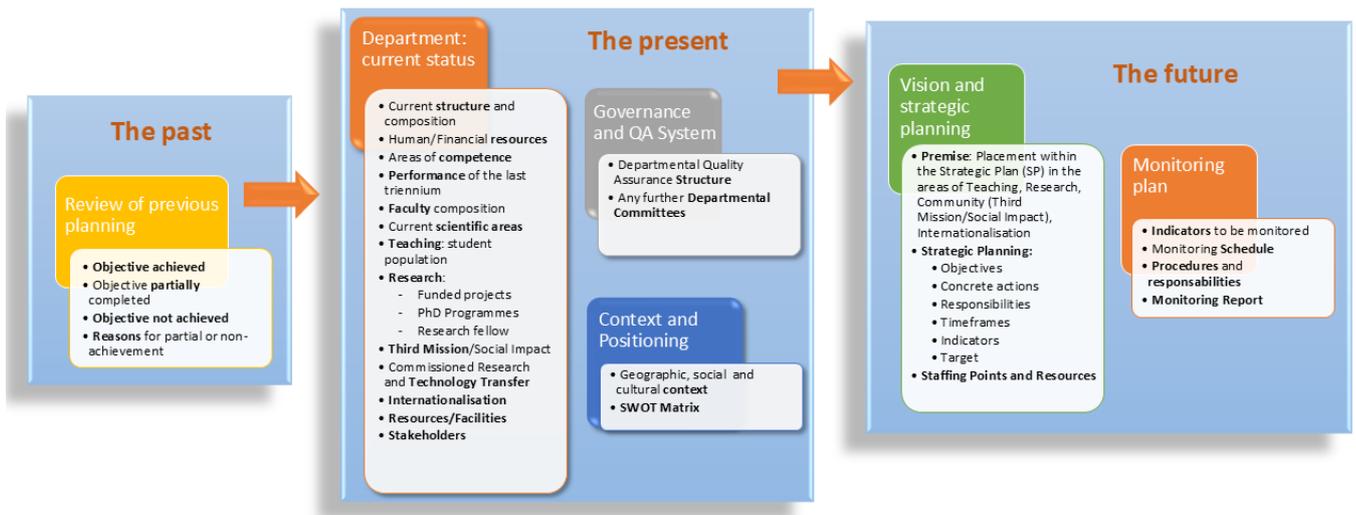
In the case of Departments that have undergone a periodic accreditation visit, the PSD must consider the observations and recommendations formulated by the Evaluation Expert Commission (CEV) in the Accreditation Report.

The responsibility for drafting the PSD and for its implementation, monitoring activities and review lies with the Departmental bodies according to the current regulations. For the purpose of drafting the **PSD**, each Director forms a working group, which may include multiple stakeholders (selected from AQ system actors, academic staff, technical-administrative staff, student representatives and social partners), with the aim of maximizing the potential for development and impact in the social, cultural and economic context of the Department. Such involvement may take different forms, including preliminary consultations, ongoing dialogue or direct participation in the drafting process.

The PSD drafting process includes a context analysis (current status), an examination of previous documentation (previous PSD), objective-based planning and the elaboration of a monitoring and review plan.

These Guidelines provide Departments with a reference model for drafting the PSD. The model is organised into **6 sections**, to be completed by the Departments, reflecting the structure shown in **Figure 2**.

Figure 2. PSD reference model



To support the Departments in drafting the plan, the following are provided:

- i. **general instructions for completion;**
- ii. notes on the main **data** to be reported and analysed;
- iii. an optional **table template** to be used where appropriate;
- iv. **key focus areas**, highlighting some of the aspects, including those reported in the Department self-evaluation forms prepared by ANVUR, that should be considered in the analysis and commentary sections.

3.1 DESCRIPTION OF THE DEPARTMENT CURRENT STATUS

This section requires a brief description of the Department's current structure and composition in terms of human and financial resources, the enucleation of the main areas of relevance, and the main performance data related to the last three years (the same period covered by the previous PSD).

The numerical and/or percentage data, relevant for the discussion, to be reported in tabular form concern:

- Composition of the faculty body (number of tenured/permanent and fixed-term professors, role), % coverage of the teaching load by faculty affiliated with the Department, and % of contract lecturers;
- Scientific areas represented within the Department;
- Teaching (per individual CdS - Degree Programme): number of newly enrolled students, number of enrolled students, % of regularly enrolled students, % of graduates within the normal duration of the course;

- Research: number/success rate in projects financed by competitive calls/grants and associated amount;
- Doctoral Programmes and number of Research Fellows (*Assegnisti di Ricerca*) (last concluded three-year period);
- Third Mission/Social Impact: number and type of activities carried out (last concluded three-year period);
- Revenues from commissioned research and technology transfer, revenues from training/research/third-party activities, various types of income;
- Internationalization (relevant existing collaborations in research and teaching, inbound and outbound mobility data where pertinent);
- Research infrastructures/resources/equipment.

In addition, Departments are required to define their stakeholder framework.

In the brief commentary on the data, it is necessary to correlate their analysis with a presentation of the specific characteristics and reference values of the Department, considered as a whole in relation with the strategic areas.

Points of attention:

- What are the main areas of Teaching and Research (including advanced education) and of Third Mission / Social Impact in which the Department's vision is expressed?
- Are there Degree Programmes showing critical issues in terms of student numbers (total/regular number of regularly enrolled students), teaching staff, sustainability of teaching, etc.?
- What are the existing international collaborations/agreements and the potential development opportunities in this area?
- Is the current endowment of personnel, (infra)structures, and support services adequate in relation to the Department's activities in the various areas?
- What are the main financial sources available to the Department for self-funding?
- How does the Department assess its current performance in Internationalization?
- Does the Department maintain collaboration agreements with economic, social and cultural stakeholders (public or private) in its reference context?

3.2 DESCRIPTION OF THE DEPARTMENT'S GOVERNANCE SYSTEM AND QUALITY ASSURANCE STRUCTURE

This section requires reporting the Department's AQ Structure Table according to the template provided by the University Quality Committee (PQA) to the Department Directors (latest update requested in December 2024), integrating it possibly with further data on specific Departmental Committees that reflect the organization of the Department's Governance system.

3.3 REVIEW OF THE PREVIOUS TRIENNIAL PLAN

This section requires elaborating a concise overall evaluation of the outcomes of the previous PSD, identifying the main objectives achieved, those only partially completed and those not reached, along with the reasons for partial or non-achievement. Relevant data can also be derived from the annual monitoring carried out by the Departments in relation to the various strategic areas.

It is required to report the outcomes of the previous PSD in tabular form, as shown below, accompanied by a brief commentary.

Table 3: Template for the review of the previous PSD.

Objective	Brief description	Achievement	Reason for eventual non-achievement	Possible adjustments
Title	Short description	Achieved / Partially achieved / Not achieved	Short explanation	YES/NO

Key focus areas

- What difficulties did the Department encounter in achieving the objectives set out in the previous **PSD** and due to which factors?
- In which strategic areas did the Department obtain particularly relevant results?
- Were improvement actions introduced, and if so, was their effectiveness adequately monitored?
- Does the Department consider that some of the objectives should be repropose in the new triennial planning?

3.4 CONTEXT ANALYSIS AND POSITIONING: FUTURE DEVELOPMENT POSSIBILITIES

In this section, also in light of the data discussed in the preceding sections, it is first required to analyze the Department's reference context from a geographical, social and cultural perspective, possibly considering comparison with similar Departments both locally and nationally, and then to identify possible strengths, weaknesses, opportunities and threats through the SWOT matrix (also keeping in mind the University's matrix included in the PS), linking the reflection on the Department's current state to the planning of future developments. For Departments that have been subject to an accreditation visit, it is suggested to also take into consideration CEV recommendations.

Tabella 4: Departmental SWOT Matrix

Internal Perspective	Strengths	Weaknesses
External Perspective	Opportunities	Threats

Key focus areas

- Considering the Department's specific positioning, to what extent do the currently available resources favor or limit its development?
- How might the location in the North-West area influence the Department's performance indicators and growth?
- What are the Department's strengths and weaknesses compared to similar Departments or research units at national or international level, especially in Research?

3.5 DEFINITION OF THE DEPARTMENT'S DEVELOPMENT GUIDELINES: VISION AND STRATEGIC PLANNING

In this section, the Department expresses its placement within the strategies of the PS, taking into account its specific characteristics, analyzed above, also in terms of already available human and financial resources, its territorial location, and the needs for future development in the strategic areas identified by the PS: Teaching, Research, and Community (Third Mission/Social Impact), along with the cross-cutting area of Internationalization and the ability to attract resources. The Department also defines its vision of quality for the University's strategic areas, identifying the objectives coherent with that vision, through which the Department's missions are expressed. To achieve these strategic objectives, the Department identifies actions, whose effectiveness must be measurable through appropriate indicators, which must be quantifiable and time-bound and will be used for monitoring and the resources (also in terms of staff points) linked to the realization of the actions themselves are indicated. Below is the required structure for drafting the core section of the PSD.

3.5.1 Introduction

This section provides a concise and clear introduction to the Department's strategic vision, aligned with its specific characteristics and with the PS, and outlines the main elements that contributed to defining this vision, including interactions with social partners.

3.5.2 Departmental Strategic Planning

Focusing on the strategic objectives, this section must contain the following information:

- (i) **thematic objectives**, at least 1 per strategic area (considering the first 4 areas of the PS, as they are directly relevant to Departments), and no more than 4 per area (minimum 4 and maximum 16 objectives total);
- (ii) **concrete actions** to be implemented over the three-year period to achieve each objective;
- (iii) **responsibilities**, identifying any key role necessary for the realization of each objective;
- (iv) **expected timelines**;
- (v) **Performance indicators**, linked to the objectives in (i) and selected from the University Strategic Plan KPI system (attached). At least one strategic KPI must be included for each of the first 4 areas. Departments may add further (quantitative or qualitative) indicators. For each indicator, a baseline and a three-year target must be defined;
- (vi) **targets**, as in reference values to be achieved.

For more clarity, all elements must be reported in tabular form, with a separate table for each relevant strategic area. An example is provided in Table 5.

Key focus areas:

- What is the Department's main contribution to the achievement of the PS objectives, considering its current context and its specific qualities?
- What are the Department's development priorities consistent with the PS?
- What impact might the Department's strategic objectives have in its reference context?
- Has the Department considered external stakeholders in defining strategic development lines for its educational offer?
- What development of the educational offer is envisaged (in terms of new programmes, changes to Degree Programmes regulations, introduction of courses offered in foreign languages, deactivations, interdepartmental/interdisciplinary initiatives etc.)?

- Regarding Research, what level of involvement is foreseen in interdepartmental research centres?
- How does the Department contribute to strengthening the international dimension of Teaching and Research in the University?

Table 5: Structure of Departmental strategic plan objectives (example)

Area	Objective	Action	Responsibility	Timelines	Indicator(s) (from PS KPIs + any additional)	Baseline	Target
Teaching	Promote the increase in enrolments in the Degree Programmes in ...	Redesign of programme regulations and overall teaching offer of the Degree Programmes, with the introduction of ...	Directors	Next academic year	Number of new enrolments	32 for Degree Programme ...65 for Degree Programme	Increase first-year enrolments by 5%

3.6 RESOURCES

This section requires the identification of priorities regarding human and material resources deemed essential for achieving the objectives defined above, clearly indicating how these needs relate to the implementation of each objective.

It is also required to specify any planned actions aimed at covering these needs at the Department/Center level (funding of positions, participation in partnerships for research infrastructures, collaborations with third parties, etc.)

Regarding staff points, it is required to specify the order of priority and the disciplinary area and academic rank of each requested position (this point will serve as the reference for future requests to activate new positions; if the request is modified at a later stage, such changes must be justified within the review process of the PSD).

In this section, the Department also clarifies the criteria, likewise linked to strategic planning, used for resource allocation and any incentives, ensuring their transparency and public availability.

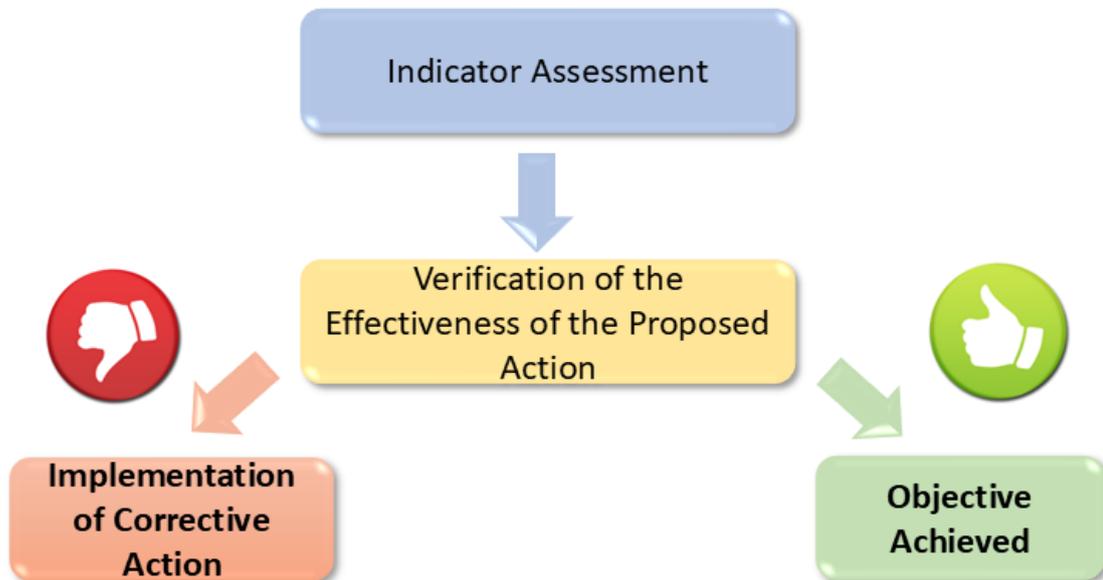
3.7 PSD MONITORING PLAN

This section requires the Department to illustrate how the monitoring of indicators, and thus of the associated strategic actions, is implemented. Periodic self-assessment must be functional to monitoring the progress of the actions and the effectiveness of the results achieved compared to the proposed objectives, and therefore to identify any corrective action. Monitoring outcomes are to be understood as part of a continuous-improvement cycle. Consequently, the Department should not only produce a monitoring report but also examine it collectively, in order to identify concrete opportunities for improvement in all strategic areas under analysis, taking into consideration any contextual changes that may occur.

With respect to the planning already outlined, the Department schedules its actions within the intermediate and final monitoring process with reference to what is reported in section 2.2., specifically identifying, at the departmental structure level, the responsibilities for monitoring, taking charge of any improvements, and the review, with verification of the effectiveness of any corrective actions applied. In line with the planning already outlined, the Department schedules its actions within the intermediate and final monitoring processes, as specified in Section 2.2, and clearly identifies, at the level of the departmental governance structure, the responsibilities for monitoring, for taking charge of any improvement actions and for the periodic review, including verifying the effectiveness of any corrective actions implemented.

The information to be included comprises indicators to be monitored, the timeline of monitoring activities in relation to strategic actions, the procedures and responsibilities for monitoring and drafting the related report.

Figure 4: Monitoring process



Key focus areas:

- Does the Department make use of an adequate Quality Assurance System to monitor the outcomes of its strategies, provide an appropriate analysis and verify the effectiveness of corrective actions?
- How does the Department carry out the monitoring of its strategic planning?

4 Documentation and Regulatory Framework

The AVA3 cycle: Guidelines and support tools (<https://www.anvur.it/attivita/ava/accreditamento-periodico/modello-ava3/strumenti-di-supporto/>)

ANVUR Periodic Accreditation Report for Università del Piemonte Orientale (19/09/2024; https://www.anvur.it/sites/default/files/2024-11/RAPPORTO-AP_PIEMONTE-ORIENTALE.pdf)

ATTACHMENT: University Strategic Plan (PS) Key Performance Indicators (KPIs)

STRATEGIC DOMAIN	Expected impact/KPI Key Performance Indicator	Associated Quantitative Indicators	2024/2025 or A.Y. 2024	2027 Horizon		2030 Horizon		
				2027 Milestone	% Increase	2030 Target	% Increase	
TEACHING	Increase the total number of students	Number of enrolled students (L; LMCU; LM)	15076	15300		16.000		
	Increase the percentage of regular students and reduce attrition/drop-out	Number of Regular Enrolled Students for the purpose of CSTD (L; LMCU; LM; Phd)	77%	82%		85%		
	Increase innovative educational offerings (inter and transdisciplinarity, innovative teaching methodologies and blended learning)	Hours of faculty training on innovative and interactive teaching	Data not available / a specific survey will be conducted			10% triennial average		20% triennial average
		Number of Degree Programs offered in blended mode (L, LM, LMCU)		1	2		3	

STRATEGIC DOMAIN	Expected impact/KPI Key Performance Indicator	Associated Quantitative Indicators	2024/2025 or A.Y. 2024	2027 Horizon		2030 Horizon	
				2027 Milestone	% Increase	2030 Target	% Increase
RESEARCH	Increase UPO's international visibility	Number of projects submitted for competitive international calls/grants	Not yet consolidated with research monitoring	48 annual average over the first triennium		55 annual average over the second triennium	
	Improve the quality of scientific production and maintain a high level of research infrastructure and University research centers.	Number of products published in Q1 and Q2 journals or according to ANVUR classification	Not yet consolidated		10%		20%
		Number of products published in Q1 and Q2 journals or according to ANVUR classification with foreign co-authors	Not yet consolidated		15%		25%
		Increase in project proposals submitted in response to competitive calls dedicated to early-career researchers (e.g., ERC, FIS, PRIN,...)	Not yet consolidated with research monitoring	30 annual average over the first triennium		34 annual average over the second triennium	
	Increase the capacity to raise funds for research activities, including, but not exclusively, in response to competitive calls.	€ from commercial research (contracted)	Not yet consolidated		20%		40%
		€ from agreements/collaborations for collaborative research activities, including those for the activation of doctoral scholarships or for the recruitment of research fellows/grant holders	Not yet consolidated		20%		40%

STRATEGIC DOMAIN	Expected impact/KPI Key Performance Indicator	Associated Quantitative Indicators	2024/2025 or A.Y. 2024	2027 Horizon		2030 Horizon	
				2027 Milestone	% Increase	2030 Target	% Increase
THIRD MISSION	Enhance Third Mission and Social Impact activities, including initiatives related to "citizen science"	I.0.0.C - Number of Third Mission activities	Not yet consolidated		5%		10%
		Number of clinical trials (observational and interventional)	Not yet consolidated		15%		30%
		Number of Citizen Science initiatives	0		1 throughout the triennium		3 overall
	Increase technology transfer and academic entrepreneurship activities	Number of active university spin-offs and patents registered and approved at national and European offices	11	13		16	

STRATEGIC DOMAIN	Expected impact/KPI Key Performance Indicator	Associated Quantitative Indicators	2024/2025 or A.Y. 2024	2027 Horizon		2030 Horizon	
				2027 Milestone	% Increase	2030 Target	% Increase
INTERNATIONALIZATION	Increase international collaborations and project development in research and teaching (joint offerings, exchanges)	Number of degree programs (all types) that plan to issue double, multiple, or joint degrees with international universities	9	11		15	
	Strengthen the internationalization of all University components (incoming and outgoing exchanges, full degree recruitment of international students, and faculty internationalization)	Percentage of students enrolled in the first year of the bachelor's degree (L) and master's degree (LM; LM CU) who obtained their previous qualification abroad	Not yet available		10%		12%
	Broaden direct participation in international networks	Number of international networks (excluding project-based networks and scientific societies). E.g., Coara (Coalition for Advancing Research Assessment) of which the University is already a member or others such as the Global Young Academy (GYA)		2 new		1 additional	

STRATEGIC DOMAIN	Expected impact/KPI Key Performance Indicator	Associated Quantitative Indicators	2024/2025 or A.Y. 2024	2027 Horizon		2030 Horizon	
				2027 Milestone	% Increase	2030 Target	% Increase
PEOPLE - RESOURCES	Maintain and possibly improve the University's economic and financial sustainability through cost optimization and the expansion of external support sources (widespread fundraising, research valorization, etc.)	ISEF	1,24	>1		>1	
	Enhance and increase the skills of technical - administrative staff	Hours of PTAB training (hours x number of participants)	9729	13,000 per year - three-year average		16,000 per year - three-year average	
	Improve the level of satisfaction with services provided to students and faculty	Faculty - PhD Students Satisfaction Level (scale 1-6)	4,29	>4,4		>4,65	
		Students Satisfaction Level (scale 1-6)	4,16	>4,18		>4,22	
	Average Organizational Well-being Indicator (scale 1-6)	Average Organizational Well-being Indicator (scale 1-6)	3,88	>3,9		>4	
	Support and incentivize more efficient integration of early-career researchers	No. of training and awareness initiatives		2 throughout the triennium		1 1 per year	

STRATEGIC DOMAIN	Expected impact/KPI Key Performance Indicator	Associated Quantitative Indicators	2024/2025 or A.Y. 2024	2027 Horizon		2030 Horizon	
				2027 Milestone	% Increase	2030 Target	% Increase
BUILDING - HEALTHCARE	Improve the quality and quantity of university spaces in terms of accessibility, functionality, safety, inclusivity and sustainability, with particular attention to the green dimension.	Total SMQ	144.664	Not planned		165.000	
		SQM redeveloped	0			>10.000	
		University residence beds	268			> 700	
	Strengthen the integration between UPO and the various stakeholders in the local, national and international healthcare sector, also through a full valorization of the integration between clinical research, assistance, and translational research.	% of specialty residents who have completed rotations in university facilities of both AOU	Data not available / a specific survey will be conducted		10%		20%
Increase innovation in professionalizing training activities for students in healthcare degree programs and for specialty residents in the healthcare sector.	Hours of innovative training for students and specialty residents	Data not available / a specific survey will be conducted		10%		20%	

Approved by the University Quality Committee in the session of January 28, 2026