

**EDUARDO
MONDLANE
UNIVERSITY**

**UEM STRATEGIC PLAN
2018 – 2028**

Towards a Research University

Approved by Resolution Nr. 18/CUN/2017

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TECHNICAL DATA

Title: UEM Strategic Plan 2018 – 2028

Year: 2017

Linguistic Editing: Almiro Lobo

General Edition: Drafting Committee of the UEM Strategic Plan (UEMSP) 2018 – 2028

Layout: Centro de Comunicação e Marketing, UEM

Published by: Imprensa Universitária, UEM

Copies: 100

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ABBREVIATIONS

| | |
|---------------|---|
| AB | Academic Body |
| CEDIR | Center of Studies on Regional Integration and SADC Law |
| CEND | Distance Learning Center |
| CEPE | Drafting committee of the UEM Strategic Plan 2017-2027 |
| CEPPAG | Center for the Study of Agro-Food Policies and Programs |
| CTA | Technical and Administrative Staff |
| DL | Distance Learning |
| ECA | School of Communication and Arts |
| ESCIDE | School of Sports Sciences |
| ESCMC | School of Marine and Coastal Sciences |
| ESHTI | Inhambane Higher School of Hospitality and Tourism |
| ESNEC | Chibuto School of Business and Entrepreneurship |
| ESUDER | Higher School of Rural Development |
| FACED | Faculty of Education |
| FAMED | Faculty of Medicine |
| FAECO | Faculty of Economics |
| FAEF | Faculty of Agronomy and Forestry Engineering |
| FAFILO | Faculty of Philosophy |
| FAPF | Faculty of Architecture and Physical Planning |
| FAVET | Faculty of Veterinary |
| FC | Faculty of Sciences |
| FD | Faculty of Law |
| FENG | Faculty of Engineering |
| FLCS | Faculty of Arts and Social Sciences |
| HE | Higher Education |
| HEI | Higher Education Institutions |
| HSHW | Hygiene, Safety and Health at Work |
| ICTs | Information and Communication Technologies |
| LGPE | General Lines of the UEM Strategic Plan 2018-2028 |
| MPGPP | Manual of Pedagogical Process Management Procedures |
| SB | State Budget |
| SIGA | Integrated Academic Management System |
| SP | Strategic Plan |
| UEM | Eduardo Mondlane University |
| UEMSP | UEM Strategic Plan |

PREFACE

This Strategic Plan 2018-2028 (UEMSP 2018-2028) is part of the Eduardo Mondlane University's Vision, approved in 2013, which highlights research as a foundation for the teaching-learning and extension processes. This is assumed to be the best way for UEM to contribute to the production of scientific knowledge and to a greater institutional intervention in the development of Mozambique in general and the higher education in particular, considering that it forms part of a general context whose dynamics directly or indirectly affect its way of living and acting, and that socio-political, economic and demographic factors at the global level are interrelated and have implications in the higher education context.

The main objective of the UEM Strategic Plan (UEMSP) 2018-2028 is to ensure that planned strategic actions contribute to the achievement of the desideratum of transforming UEM into a research university and that its performance is evaluated referring to the indicators established in the seven areas of the UEMSP, namely Education and Learning, Research, Extension, University Governance and Cooperation, Management, Finance and Human Resources, Facilities and Infrastructures and Cross-Cutting Issues.

The Plan states in a practical way how, in the light of the mentioned areas, available resources at UEM can be well invested and how to mitigate operational risks regarding, inter alia: (a) continuous innovation on the teaching and learning methods and improvement of the academic management process effectiveness; (b) appropriation of the UEM Research Policy and its Research Lines and the structuring of mechanisms for disseminating research results and increasing their impact; (c) promoting university extension as an autonomous function at UEM and a transforming fact in society; (d) adjustment of the UEM organic structure, in light of the academic structure of the organic bodies, to the current development level and the institution's vision and mission; (e) planning, accountability, periodic monitoring and evaluation culture at all governance and management levels, and increase in the capacity to raise competitive funds; (f) improvement on the physical infrastructure and its connectivity, and rationalization of the use of available spaces by the Academic Community; (g) Creation of an academic environment conducive to research and promotion of social and environmental justice at all levels.

In this perspective, I wish to invite the University Community, Government, Partners, and the wider society to use this Strategic Plan as the guiding document for the entire Strategic Planning Process at UEM and an instrument that should govern UEM's Life in the next 10 years, the period for structuring and materializing the UEM transformation process into a Research university which excels in excellence and global and local relevance.

Maputo, 13th October, 2017.
The UEM Rector
Prof. Orlando António Quilambo

EXECUTIVE SUMMARY

The UEM Strategic Plan (UEMSP 2018-2028) is the result of an extensive consultation and participation of various actors at the level of UEM and Mozambican society and is anchored in a systematic process of institutional insight and capitalization of the UEM challenges and achievements throughout its existence.

The Resolution 14/CUN/2008 of 2008 approved the UEM Strategic Plan 2008-2012. In 2010, and in the scope of the UEM restructuring, the Office of Planning proposed extending the term of this plan until 2014, which was approved by Resolution No. 03/CUN/2010.

The approval of the new UEM vision, mission and values in 2013, which emphasizes research as the foundation for the teaching-learning, extension and university management processes, implied a redefinition of the UEM place and role in the national, regional and international context. The Strategic Plan 2008-2014 evaluation confirmed the need for UEM to establish itself as a Research University in the context of a functional differentiation in the higher education subsector in Mozambique.

In response to the challenges highlighted on the functional analysis carried out in the evaluation context of the previous Strategic Plan², UEM structured the strategic interventions by mutually complementary areas, which individually bring together a set of strategic interventions which shall contribute to the achievement of the goal of transforming UEM into a Research University.

The defined areas are as follows:

- Teaching and Learning;
- Research;
- University Extension and Innovation;
- University Governance and Cooperation;
- Management, Finance and Human Resources;
- Facilities and infrastructure;
- Cross-Cutting Issues.

In the Teaching and Learning area the main challenges are: (i) to attract and admit the best students; (ii) increase access and adequacy of the offer for undergraduate and postgraduate face-to-face and distance programs; (iii) continuously innovate the teaching and learning methods, focusing the teaching process on the student, incorporating research and extension in the curriculum and the teaching and learning process; (iv) ensure an environment of an academic life which is conducive to the integral development of the student, increasing access and attention to students with special educational needs; and (v) improve the academic management processes; and (vi) improve and guarantee quality.

² See Strategic Plan 2008-2014 Review Report.

In the Research Area the main challenges are centered on: (i) appropriation, at all levels, of the UEM Research Policy and its Research Lines; (ii) the existence of experienced and competent human resources for research, innovation and technological development; (iii) strengthening the linkage between training and research, (iv) mobilization of material resources and tools to support research and innovation; (v) increasing production, productivity and the quality of scientific research works carried out at UEM and the technological innovation; (vi) mobilization and efficient allocation of resources to support research projects; (vii) adoption of structured mechanisms for the dissemination of research results; and (viii) promotion of basic and applied research, as well as transfer of technology.

In the University Extension and Innovation Area: (i) to standardize extension activities at UEM; (ii) promote university extension with transformative impact on society; (iii) disseminate, in a structured manner, the results of the extension activities with a view to increasing the visibility, scope and impact of its results; (iv) promote the linkage between the University and the industry; and (v) promote innovation based on research and partnership with the productive sector.

In the University Governance and Cooperation Area the challenges can be divided into two areas, namely Governance and Cooperation. On the governance substrate the main challenges are: to (i) ensure the implementation of democratic and collegial governance practices at all management levels; (ii) adjust the UEM organic structure and the academic structure of the organic bodies to the current development level and the institution's vision and mission; (iii) cultivate periodic planning, accountability, monitoring and evaluation at all governance and management levels; and (iv) redefine the place and role of UEM in the development of higher education and research in Mozambique.

In the cooperation substrate, the strengthening of national, regional and international cooperation and the maximization and use of the potential of partnership networks in order to actively intervene in major local, national, regional and international issues related to innovation and the transfer of knowledge remains a challenge for UEM.

In the Management, Finance and Human Resources Area: to (i) increase efficiency in the human resources management and the use and consolidation of information technology in all management areas in an integrated manner; (ii) implement the Higher Education Financing Strategy, based on performance and the increment of the raising capacity of competitive funds for teaching and learning, research and extension; and (iii) rationalize the Staff body, attract and retain the staff members committed to the challenges of a Research University.

In the Facilities and infrastructure Area the main challenges are: to (i) implement structural projects of the physical plant in order to respond to the current and future needs and challenges of UEM in the field of infrastructures and facilities; (ii) ensure appropriate and technologically up-to-date educational facilities for teaching and learning, research, and inclusive cultural, social and sporting infrastructures; (iii) share available spaces for the academic community; and (iv) improve physical infrastructure and connectivity.

In the Cross-cutting Issues Area, the challenges identified are: to (i) develop an organizational plan to address and integrate cross-cutting issues such as gender, culture, sport, environment, ethics, citizenship and health; (ii) promote culture and sport as a means of integral training for the graduate; (iii) promote gender equity; and (iv) promote environmental defense and conservation.

The strategies outlined in the UEMSP 2018-2028 are focused on:

- (i) Creating an academic environment which is conducive to the training of graduates capable of producing and applying knowledge to contribute to the economic, social, political and cultural development with social and ethical responsibility, ensuring lifelong learning;
- (ii) Consolidating an environment which is conducive to the intensification of scientific production through the promotion of management systems and practices and an incentive to the increase in the scientific production and productivity;
- (iii) Making the University Extension and Innovation the visible link between UEM and society and the promotion of innovation;
- (iv) Promoting, at all institutional levels, practices of democratic and collegial governance, ensuring a management structure in line with the goals of a Research University based on the spirit of good governance;
- (v) Developing and strengthening cooperation at national, regional and international levels to ensure continuity in the resource mobilization, expansion of access to opportunities and affirmation of the UEM as an institution of excellence in teaching, research and extension;
- (vi) Creating a strong and diversified financial base capable of being resilient to a financial volatility environment;
- (vii) Promoting the strategic and rational management of financial, human and material resources, taking into account the challenge of transforming UEM into a Research University;
- (viii) Rationalizing human resources by defining an adequate staff whose profile responds effectively and efficiently to the goals of a Research University;
- (ix) Providing the UEM academic community with quality infrastructures, appropriate to the needs of a Research University;
- (x) Creating an academic environment which is conducive to research and promotion of social and environmental justice at all levels.

The Strategic Plan adopts a set of indicators which should be used to ensure a monitoring and evaluation system which allows each step of the course to be measured in order to reach the institution's vision and mission over the next 10 years, which are presented in the matrix results.

The UEM academic bodies have a differentiated profile, reflecting the history of its implementation and development. In view of this, the UEM Strategic Plan 2018-2028 foresees that there are differentiated expectations for each unit depending on the current stage of its development, without neglecting the need to establish acceptable minimum growth standards. The Strategic Plan 2018-2028 adopts a differentiated approach for the different UEM organic bodies, and it is imperative that the Strategic Plan be deployed in Specific Plans of the Organic bodies, where it may take the form of Strategic Plans and/or Multi-year Operational Plans.

INTRODUCTION

The Eduardo Mondlane University Strategic Plan 2018-2028 (UEMSP 2018-2028) results from a process of wide consultation and participation of several key actors at the level of UEM and the Mozambican society in general. The drafting of the UEM Strategic Plan (UEMSP) was at the same time an introspection moment in which the University Community reflected on the past, present and future.

Resolution 14/CUN/2008 of 2008 approved the Strategic Plan 2008-2012 of the Eduardo Mondlane University (UEM). In 2010, and in the scope of the UEM restructuring, the Office of Planning proposed extending the term of this plan until 2014, which was approved by Resolution No. 03/CUN/2010.

The approval of a new UEM vision and mission in 2013, which emphasizes research as the foundation for the teaching-learning, extension and university management process, implied the redefinition of the place and role of the university in the national, regional and international context. The adoption of the new UEM vision and mission has implications on the various activity sectors in the institution. To build a Research University it will be necessary to adopt administrative, financial and human resources management models that may facilitate the development of research. It is important, both for the University's mission as well as its ability to attract funding and investment, that UEM builds its reputation of excellence in an environment of a dynamic higher education. This requires investment in the best available equipment and adequate infrastructures based on cutting-edge information and communication technology.

In 2014 UEM evaluated the Strategic Plan 2008-2014 and the conclusion was that the institution continued to be a graduate training university where the largest number of students continues to attend the undergraduate level.

During this period, an effort was also made to revitalize research and extension activities, illustrated by the evolution of the number of this type of activities carried out. The research projects totaled 287 and extension activities 334.

The fund raising, both from the State Budget and other alternative sources such as partners and own revenues, made it possible to finance 90% of the estimate for the operation of the Strategic Plan, with a greater focus on the infrastructure development and training of academic and non-academic staff. This fund raising was possible thanks to an increasingly open and transparent fund management policy and the adoption of more attractive governance models for the creation of national and international partnerships.

Studies have shown that universities that have specialized in research have overcome the difficulties created by the inhospitable external environment. These universities adopted administrative, financial and human resources management models which enabled them to attract the best talent (students, lecturers, researchers and the technical and administrative staff) and, above all, leading managers who understood the power of research in the institutional development process.

The materialization of this aspiration requires that the university defines an adequate Strategic Plan. To this end, a Drafting Committee of the Strategic Plan was created.

One of the main tasks of this Committee was to prepare the General Lines of the UEM Strategic Plan and bring them to the discussion with the University Community, Cooperation Partners and Mozambican Society.

In the drafting process of the UEMSP 2018-2028, whose general lines constitute the foundation, the following was taken as reference: (i) the National Development Strategy 2015-2035, (ii) the Government's Five Year Plan, (iii) the Strategic Plan for Higher Education 2012 - 2020, (iv) the University Community Consultation Report, (v) the Monitoring Report for the Implementation of the Recommendations of the University Community Consultation Report (vi) the UEM Strategic Plan Evaluation Report 2008-2014, and (vii) the UEM Research Policy, among others.

Therefore, the General Lines of the UEM Strategic Plan (LGPE) 2018-2028 constitute a document that presents a set of ideas with strategic coherence about what future the UEM should embrace and how to transform UEM into a Research University. The General Lines of the UEM Strategic Plan have been designed to stimulate discussion with the Academic Community, Government, national and international organizations, private sector and civil society. The projected activities and goals for 2018-2028 decade is aimed at achieving the UEM vision and mission, *to be a national, regional and international reference university in the production and dissemination of scientific knowledge and in innovation, highlighting research as a foundation for the teaching-learning processes and extension.*

Initially, the LGPE assumed that the Strategic Plan would be based on six strategic areas, namely: (i) teaching and learning; (ii) research; (iii) extension and innovation; (iv) university governance and cooperation, (v) management, finance and human resources; and (vi) facilities and infrastructure. Later on, as a direct result of the University community consultation process, this assumption was considered and one more area was included, the (vi) Cross-cutting issues area. Each area presents its linkage between the previous and the new strategic plan, the challenges in relation to the transformation of UEM into an Research University and the strategic objectives of each area.

In the Teaching and Learning Area, during the enforcement of the 2008-2014 Strategic Plan, a downward trend in the gross graduation rate was noteworthy, which may mean that there was no improvement in the achievement rates in this period. This period was marked by a

large increase in university access and the number of enrolled students (11.9% per year), influenced mainly due to the increase in the number of offered courses (more diversity of specialization areas and levels, mainly masters) and the offering modalities (introduction and increase in the evening and distance courses). However, the percentage of students enrolled in postgraduate courses only grew from 4.4 to 7.2%.

The large increase in the student number resulted in a drop in the gross graduation rate from 7.2% (2008) to 5.8% (2014) and an increase in the student/lecturer ratio from 15:1 (2008) to 21:1 (2014), despite the great effort in hiring and training lecturers. In this period, there was an increase in the percentage of lecturers with doctoral levels, which rose from 15% in 2008 to 21% in 2014.

Thus, the Strategic Plan and the achievements in the period 2008-2014 focused fundamentally on increasing access, curriculum reform for regional and international integration, teacher training and the establishment of a quality assurance system. With these actions, the foundations were laid for defining new strategies, guided by the new UEM mission and vision and the Strategic Plan 2018-2028, towards a Research University.

In research, the Strategic Plan 2008-2014 review and the annual activity reports of that period demonstrated a significant increase in research initiatives in the various scientific areas. However, the research standard used at UEM remains very fragmented in terms of thematic focus and research objects, in association with current research practices pursuant to the diversified profile and interest of research lecturers linked to the various UEM organic bodies.

In addition, research works undertaken in these circumstances do not always adhere to systematic research criteria and procedures and they can hardly be traced and monitored in an easily understandable way, since they: (i) do not feed consistent monitoring and evaluation frameworks; (ii) do not respond to institutional and collective research agendas; and (iii) are difficult to harmonize in the framework of UEM activities, given their thematic diversity and focus. This scenario contributes to diluting the visibility and impact of the various research initiatives undertaken at UEM.

In a number of cases, UEM research initiatives are linked to the needs for training the staff of the various organic bodies and do not necessarily represent a conscious investment to respond to a clear agenda to feed specific research objectives. This challenge is linked to the fact that the previous Strategic Plan has not been sufficiently specific in defining the strategic research lines and delimiting the thematic research priorities, but without intending to limit the creative scope of the research initiatives.

Reversing this framework by establishing a guiding framework with a structured research thematic agenda framed by clear benchmarks as well as closer links between research and teaching-learning processes and extension represent a major challenge for the new Strategic Plan 2018-2028.

During the Strategic Plan 2008-2014 evaluation, the difficulty in obtaining data on extension activities was noteworthy since it has always been linked to research. One of the causes of this connection was the poor definition, identification and subsequent isolation of the extension for analysis purposes. Thus, the University Extension in the UEM has its foundations, on the one hand, in the paradigm of University Social Responsibility (RSU), with regards to nature (being a public university) and its historical role (serving the Mozambican society) and, on the other hand, in the concept of Extension embodied in the Strategic Plan for Higher Education 2012-2020. Therefore, for the purposes of this Strategic Plan, the University Extension is defined as an interdisciplinary, educational, technical-scientific, social, political and cultural process that promotes the transformative interaction between University and society. The ultimate purpose of extension at UEM is the promotion of citizenship and collective well-being. To this end, the following dimensions of university extension were identified: (i) theory-practice (curricular) linkage; (ii) community development and technology transfer; and (iii) provision of services and technical assistance; (iv) social responsibility and raising civic awareness.

With these approaches, the university extension was also associated with innovation, which would be the way in which society would receive the linkage between theory and practice and the research results, thus generating a transformative impact on society.

University Governance and Cooperation also deserved prominence and elevation at the level of the area. In the Strategic Plan 2008-2014, strategic objectives specifically related to university governance were not envisaged. In that Plan, governance processes were approached transversally, which, to a certain extent, minimized their strategic relevance. This situation also made it difficult to systematically assess institutional performance in governance. One of the challenges of the new Strategic Plan is to highlight university governance as an autonomous area with specific priorities, objectives and strategic actions. The Strategic Plan Evaluation Report 2008-2014 gives some important indications to this effect by highlighting priorities such as the consolidation of participatory and democratic governance practices at all levels of institutional management; review of the organic structure and review and production of policies, regulations and standards that are deemed necessary to guide the management and governance procedures and processes.

With regard to the management, finance and human resources, the UEM Strategic Plan Review Report 2008-2014 shows that in 2014 the overall UEM budget exceeded US \$ 100 million, that is, it doubled the raised budget in relation to the base year 2008. With the adoption of the UEM's new vision and mission, where the research component shall gain greater relevance, it is necessary to take into account the increased resources allocated to research, teaching and extension, in order to: (i) modernize and adapt teaching-learning methods to the University's goals and mission through the promotion of pedagogical research and innovation; (ii) mobilize more and more resources to finance research activities and develop models for public and private sector participation in innovation and research activities; and (iii) establish community-research partnerships in order to capture more and

more resources for university extension activities. In this context, there is pressure to increase additional resources in general, as well as improving the optimal use of the currently available resources.

The Strategic Plan is structured as follows::

- (i) Global and local context of the Eduardo Mondlane University
- (ii) Challenges
- (iii) UEM's Strategic Vision
- (iv) UEM's Strategic Objectives
- (v) Goals, Strategies and Performance Indicators
- (vi) Growth projections 2018-2028.

The overall cost estimate of the Strategic Plan 2018-2028 is 39.1 billion Metical, corresponding to an allocation of about 3.9 billion Metical for each year.

It is envisaged that the proposed budget will be covered, above all, by the State Budget, Own Revenues and Donations.

UEM STRATEGIC VISION 2018-2028



Transforming UEM into a Research University

1. GLOBAL CONTEXT, IMPERATIVES AND LOCAL CHALLENGES

1.1. Global context

UEM is part of a global context whose dynamics affect, directly or indirectly, its way of being and acting. Sociopolitical, economic and demographic factors at the global level are interrelated and have implications for higher education in Mozambique.

Table 1 below briefly summarizes the global trends influencing the integration of UEM into the global world

Table 1: Context and Global Trends Influencing UEM's Insertion in the Global World

| Sociopolitical | Economic and Demographic | Higher Education |
|---|---|--|
| <ul style="list-style-type: none"> • Multipolarity and the rise of the South; • Energy, water and food security demand; • Scarcity of resources (energy, water, oil); • Proliferation of social and political identities, where religion is an important brand identity; • Challenges to the maintenance of peace and security; • Changes in the geopolitical environment due to the gender empowerment; • Rise of fundamentalism and terrorism based on religion. | <ul style="list-style-type: none"> • Growing interconnection of the world and free availability of knowledge thanks to the developments in information and communication technologies • Slow growth of the world and the southern economies in particular; • Rapid growth of the world's youth population (excluding China and developed countries); • Rapid urbanization in the developing world, leading to greater migration and mobility of people and goods; • Race for access to and control of natural resources in Africa. | <ul style="list-style-type: none"> • Greater participation, diversity and massification of higher education; • Increased competitiveness; • Economy of ICT knowledge and society as a research tool; • Demand for knowledge capacity and its division into national, regional and international; • Internationalization of the Higher Education; • Use of Distance Learning to increase access; • Employability of Graduates. |

Source: Drafting committee of the UEM Strategic Plan 2018-2028.

In response UEM seeks:

- Affirmation as a leading university in the national and regional context of higher education;

- Functional differentiation in the higher education subsystem, using research as a mobile to increase its overall visibility;
- Intensification of research as a strategy;
- Creation of an excellence niche in research; and
- Internationalization as a global projection strategy.

1.2. Local transformation imperatives and challenges

At the national level, UEM plays a key role as a reference institution, as a knowledge production center for society in general and for the academic and scientific community, in particular, in responding to development challenges.

The following table presents the Particular Imperatives and Challenges that influence the local insertion of UEM.

Table 2: Local Context and Trends - Particular Imperatives and Challenges Influencing the Local Insertion of UEM

| Sociopolitical | Economic and Demographic | Higher Education |
|--|--|--|
| <ul style="list-style-type: none"> • Political, economic and financial instability; • Limited financial capacity of the State /Public sector to cover the higher education demands; • Increasing involvement of civil society organizations in political and economic life; • Insufficiency of social and physical infrastructure; • Persistence of social and economic inequalities. | <ul style="list-style-type: none"> • A relatively volatile economy; • Infrastructure growth in some areas; • Absence of precise knowledge on the real competence needs for the different economic areas; • Unemployment, particularly among the working population (42% in 2013³); • Rapid growth of the juvenile population (growth rate); • Growth of the young population in an environment characterized by poverty; • Competing national priorities (health and social welfare)). | <ul style="list-style-type: none"> • Pressure to increase access and levels of institutional transformation; • Implications of the higher education funding strategy; • Excessive reliance of UEM on the State funding/Lack of diversity of funding sources (72% State Budget, 12% donations and 16% own revenues)⁴ ; • Increase of institutions providing higher education in the country; • Absence of a Higher Education functional differentiation policy; • Difficulty of retention of researchers with high productivity level; • Teaching staff and students, mainly national; • Political and social pressure to respond to multiple demands vs. Maintaining <i>ethos</i>⁵ |

Source: Drafting committee of the UEM Strategic Plan 2018-2028.

³ National Institute of Statistics, 2013

⁴ Annual Financial and Activity Report 2016.

⁵ Ethos is a word with Greek origin, which means "moral character." It is used to describe the set of habits or beliefs that define a community or nation. In this particular case, it refers to the habits and customs characteristic of an academy.

In response UEM seeks to:

- Take the lead in the process of functional differentiation of the higher education subsystem
- Diversify funding sources by increasing their performance and becoming more competitive.

2. CHALLENGES



2.1. Teaching and Learning Area

- Attract and admit the best students;
- Increase access to and adequacy of the offer for undergraduate and postgraduate courses in face-to-face and distance learning schemes;
- Continually innovate teaching and learning methods, focusing the education on the student, incorporating research and extension into the curricula and the teaching and learning process;
- Ensure an academic life environment which is conducive to an integral development of students, increasing access and attendance of students with special educational needs;
- Improve academic management processes;
- Improve and guarantee quality.



2.2. Research

- Appropriate, at all levels, the UEM Research Policy and its Research Lines;
- Provide human resources with experience and expertise for research, innovation and technological development;
- Strengthen the linkage between training and research;
- Mobilize material resources and tools to support research and innovation;
- Increase production, productivity and the quality of scientific research and technological innovation work carried out at UEM;
- Mobilize efficient allocation of resources to support research projects;
- Adopt structured mechanisms to disseminate research results and increase their impact; and
- Promote basic and applied research and technology transfer.



2.3. Extension and Innovation

- Standardize⁶ extension activities at UEM;
- Promote university extension with transformative impact on society;
- Disseminate, in a structured way, the results of the extension activities in order to increase the visibility, scope and impact of their results;
- Promote the University's link with Industry; and
- Promote research-based innovation in partnership with the productive sector.

⁶ "Standardization" means the process of preparing, disseminating and implementing the Standards of a specific system or service. Normalization is, thus, in the management context, the process of formulation and application of rules with a view to obtaining the optimum degree of order in a given context. With standardization, conditions are created that enable a process, system, good or service to serve the intended purpose or for which it was created



2.4. University Governance and Cooperation

2.4.1. Governance

- Ensure the implementation of democratic and collegial governance practices at all management levels;
- Adjust the UEM organic structure and the academic structure of the organic bodies to the current development level and the institution's vision and mission;
- Cultivate planning, accountability, monitoring and periodic evaluation at all governance and management levels; and
- Redefine the place and role of UEM in the development of higher education and research in Mozambique.

2.4.2. Cooperation

- Strengthen national, regional and international cooperation; and
- Maximize and strengthen the partnership networks in order to actively intervene in the major local, national, regional and international issues related to innovation and the transfer of knowledge.



2.5. Management, Finance and Human Resources

- Increase efficiency in the management of human resources and in the use and consolidation of information technology in all management areas in an integrated manner;
- Implement the Higher Education Financing Strategy, based on the performance and increase in the competitive fund raising capacity for the teaching and learning process, research and extension; and
- Rationalize Staff members, attract and retain those committed to meeting the challenges of a Research University.



2.6. Facilities and Infrastructure

- Implement structuring projects of the physical plant to respond to the UEM current and future needs and challenges in the field of infrastructure and facilities.
- Ensure appropriate and technologically up-to-date educational facilities for teaching and learning, research, and inclusive cultural, social and sporting infrastructures;
- Share available spaces for the academic community; and
- Improve physical infrastructure and connectivity.



2.7. Cross-Cutting Issues

- Develop an organizational plan to address and integrate cross-cutting issues such as gender, culture, sport, environment, ethics and citizenship, and health;
- Promote culture and sport as a means of integral training for the graduate;
- Promote gender equity; and
- Promote the environmental defense and conservation.



UNIVERSIDADE
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MONDLANE

3. UEM's VISION, MISSION AND VALUES

VISION

To be a national, regional and international reference university in the production and dissemination of scientific knowledge and innovation, highlighting research as the foundation of the teaching-learning processes and extension

MISSION

To produce and disseminate scientific knowledge and promote innovation through research as the foundation of the teaching-learning and extension processes, educating generations with humanistic values in order to face contemporary challenges for the development of society

VALUES

- 1. Academic Freedom:** UEM is committed to the promotion of freedom of expression, creation and establishment of teaching, research and extension agenda.
- 2. Institutional autonomy:** UEM safeguards autonomy in academic, administrative, financial and patrimonial governance and management, taking into account the national, regional and international standards of academic excellence.
- 3. Collegiality:** UEM is a collegial community of researchers, lecturers, technical staff and students, whose academic and management practices are informed by decision-making processes emanating from collegiate bodies.
- 4. Social and community engagement:** the involvement of UEM in outreach activities or community social engagement must take place primarily as provided for in the curricula and in the research activity plans, rather than through welfare.
- 5. Independent inquiry and confidence:** UEM academics and students must show the ability to operate independently in accordance with the quality standards and assumptions, university principles and values and mandates and responsibilities that may have an impact on the labour and knowledge areas.
- 6. National and international commitment:** members of the UEM community play roles as academics, intellectuals, managers and proactive members of Mozambican and global society.
- 7. Ethics and professional conduct:** all UEM stakeholders are active participants in an intellectual community, grounded in academic citizenship, and the work they do must meet the highest standards of intellectual integrity.
- 8. Creativity:** UEM should stimulate and value creativity in the fields of science, art and culture.

- 9. Internationalization:** to project itself as a 21st Century University, facing the challenges of the knowledge society, UEM must stimulate the international linkages of researchers and research groups.
- 10. Unity in Diversity and Inclusiveness:** Members of the UEM community strive for respect of human rights and non-discrimination based on gender, race, ethnicity, religion, social origin, physical condition, among others.

The guiding strategy of the UEM vision is to consider research, teaching and learning activities, and those deriving from them, as nuclear; the engagement with society in economic and social development, as well as projecting academic work in national, regional and international contexts.

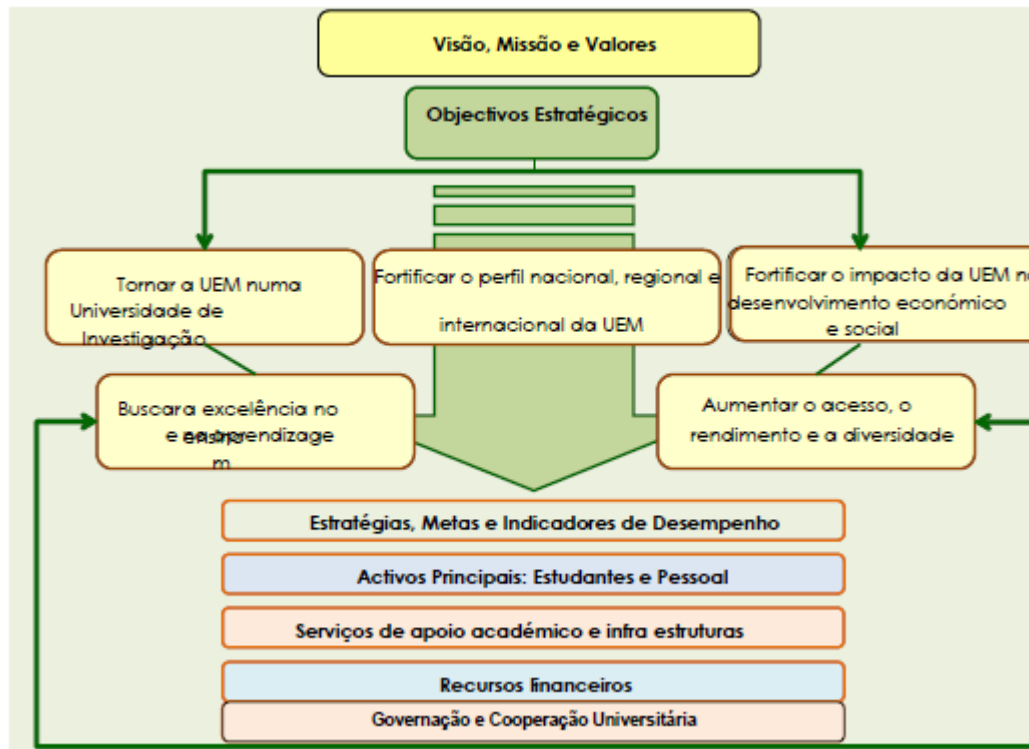


Figure 1: UEM's Strategic Vision
 Source: Drafting committee of the UEM Strategic Plan 2018-2028

The focus of the UEM strategy is to intensify research and the need to produce scientific knowledge which is consistent with that produced by the global academic community, relevant to the society in which it operates. This UEM global vision is operationalized through strategic objectives translated into strategies, goals and performance indicators.

The institutional mainstay for reaching the UEM vision lies in researchers, lecturers, students and the Administrative and Technical Body, academic and infrastructure support services, as well as financial resources.

The UEM Strategic vision for the next 10 years is to strengthen its international profile using the research results to increasingly meet society needs. As a Research University, the institution will focus on problems of national and/or regional interest, in order to simultaneously maximize the local impact, seeking academic excellence and visibility in a highly competitive world. Thus, in addition to equipping its graduates with necessary skills and abilities to adapt to the demands of a changing world, UEM is committed to the needs and challenges of the Mozambican society and its economy, and it contributes to the training of high level human capital to meet the country's key challenges.

4. UEM's GENERAL STRATEGIC OBJECTIVES PER AREA



4.1. Teaching and Learning

To create an academic environment which is conducive to the training of graduates capable of producing and applying knowledge that may contribute to the economic, social, political and cultural development, with ethics, ensuring lifelong learning.



4.2. Research

To consolidate an environment which is conducive to the intensification of scientific production through the promotion of management and incentive systems and practices to increase the scientific production and productivity.



4.3. Extension and Innovation

To make the University Extension a visible link between UEM and society and the promotion of innovation through theory-practice linkage, community development and technology transfer, service provision and technical assistance, social responsibility and raising civic awareness.

4.4. University Governance and Cooperation

4.4.1 Governance

To promote, at all institutional levels, democratic and collegial governance practices, ensuring a management structure that is in line with the goals of a Research University based on the spirit of good governance.

4.4.2 Cooperation

To develop and strengthen cooperation at national, regional and international levels to ensure continuity in resource mobilization, expansion of access to opportunities and affirmation of UEM as an institution of excellence in teaching, research and extension.



4.5. Management, Finance and Human Resources

4.5.1 Finances

To create a strong and diversified financial base with the capacity to be resilient to a financially volatile environment.

4.5.2. Management

To promote a strategic and rational management of financial, human and material resources taking into account the challenge of transforming UEM into a Research University.

4.5.3. Human Resources

To rationalize the human resources by defining an adequate staff body whose profile responds effectively and efficiently to the goals of a Research University.



4.6. Facilities and Infrastructure

To provide the UEM academic community with quality infrastructures, appropriate to the needs of a Research University



4.7. Cross-Cutting Issues

To create an academic environment which is conducive to the research and promotion of social and environmental justice, gender, culture, sport, environmental conservation, ethics, citizenship and health at all levels.



5. UEM's DIFFERENTIATED GROWTH

The UEM academic bodies have a differentiated profile reflecting the history of their establishment and development. In this sense, in designing the UEM growth base, it is legitimate to create differentiated expectations for each unit according to the current stage of its development, without neglecting the need to establish acceptable minimum growth standards.

Table 1 presents the different growth scenarios, taking into account the current development stage. Each organic body should opt for its own growth model. The growth model presented in Scenario 1 refers to the decision to maintain the current growth levels of each unit (0 to 2.5%). The moderate growth presented in Scenario 2 refers to the situation where units decide to grow by 2.5% to 5% and accelerated growth and Scenario 3 represent a growth model of 5% to 10%. Each of these growth options will have implications on the UEM functioning.

6. STRATEGIES, GOALS AND PERFORMANCE INDICATORS

6.1. Teaching and Learning

| Challenge 1: Attract and admit the best students | | | |
|---|--|---|--|
| <i>Strategic Objective 1: Attract and select the best and talented⁷ students for undergraduate and graduate courses at UEM, ensuring the various dimensions of inclusion and equity</i> | | | |
| Strategic Interventions | Current status/situation | Goals for input indicators | Goals for output indicators |
| Approve new Policies, Regulation and Admission Procedures which are appropriate to UEM | Notice published annually with procedures | Working Group for the preparation of the Policy, Regulation and Procedures for Admission to UEM; Terms of reference for the working group. | UEM Admission Policy, Regulation and Procedures including diversified and course-specific admission procedures, ensuring a growing alignment between the academic requirements set for the courses and the qualifications of those admitted, appropriate to the current political and socio-economic context, without compromising the teaching quality. |
| Select the best students | Average admission grade at UEM (admission exams): 9.6 marks; There is no scholarship of excellence. | A sector at the Department of Admission Exams working on the dissemination of courses, identification and recruitment of talents; Mechanisms/resources for facilitating access to talents; Excellence scholarship for talented students; Support sector for secondary school teachers in the context of continuous training to improve the quality of students (Admission Examinations Department and Faculty of Education - FACED/CDA). | Increase in the average grade of admission to UEM (admission exams); 200 (20/year) excellent (talented) students admitted to UEM; 200 (on average 20 per year) scholarships of excellence awarded; 200 Secondary school teachers supported by UEM in the scope of continuous training to improve the students quality. |
| Ensure gender equity in new entrants (percentage of new entrants distributed by gender) | 34% to 36% women, from 2008 to 2013. | Permanent team for academic support and guidance to girls (Admission Examinations Department in conjunction with CECAGE); Terms of reference for the permanent team; Number of new entrants distributed by gender. | Permanent support and orientation team in operation; Number of admitted women. |
| Challenge 2: Increase access to and adequacy of the offer for undergraduate and graduate programs in face-to-face and distance learning | | | |
| <i>Strategic Objective 2: Increase the relevance, diversity and offering modalities of undergraduate and postgraduate courses to meet the needs of national development and society</i> | | | |
| Strategic Interventions | Current status /situation | Goals for input indicators | Goals for output indicators |
| Increase and adapt the offer of undergraduate (day and evening classes), post-graduate (day and evening classes) courses and Distance Teaching. | Number of courses 84 - Graduation 51 - Masters 03 - Doctorate | Study of the institution and society needs for the identification of new courses/programs | Number of courses; Number of graduates in undergraduate, master's and doctoral degrees in day, evening classes and distance learning. |
| Improve students' skills for life and work | Employability rate for graduates | Survey of employed and self-employed graduates after graduation | Number of courses including internships as a curricular activity |
| Challenge 3: Continuous innovation of teaching and learning methods, focusing the teaching process on the student, incorporating research and extension into the curricula and the teaching and learning process | | | |
| <i>Strategic Objective 3: Ensure innovation in the teaching-learning process, based on research and extension</i> | | | |

⁷ Talented - a student who stands out for the exceptional ability demonstrated in certain academic, sporting, cultural or other activity. In academic activities, a talented student is considered to have an average of 17 or more marks.

| Strategic Interventions | Current status/situation | Goals for input indicators | Goals for output indicators |
|--|---|--|---|
| Introduce e-learning platforms for teaching and learning and use computer resources in the teaching and learning process | The Model platform is being used only for the Distance Education | Availability of e-learning platforms for teaching and learning; Survey of needs in information technology at the Academic Bodies. | Use of e-learning platforms in face-to-face and distance learning as a way of implementing innovative and student-centered methodologies; Number of teachers trained in the use of teaching and e-learning platforms. |
| Adopt Extension as an indicator in the evaluation process at the Units | Evaluation criteria in the Units <i>do not include</i> the University Extension | Definition of indicators, methodologies and instruments; Introduction of a computerized information and management system on extension activities; Establishment of a schedule (2018). | All Eligible Units implement the computerized information and management system on the extension |
| Implement student-centered teaching methods at all teaching levels. | No data available | Survey of courses that already implement student-centered teaching and identification and sharing of good pedagogical practices. | Number of courses applying student-centered teaching methods and other pedagogical innovations. |
| Integrate students into research activities and projects | No data available | Survey of existing courses and/or research actions and sharing of best practices. | Number of undergraduate students participating in research activities; Number of postgraduate students participating in research activities, considering the diversity of postgraduate forms (masters, professionalizing masters, doctorates). |
| Integrate students into extension activities formally established in the curriculum | No data available | | All students at UEM participating in extension activities |
| Maintain teacher/student- | Ratio - 1:20 | | Ratio - 1:20 |
| Assign academic credits to the extension activities | Extension component not considered in student's background | All courses include extension in the student's academic record. | 80% of the courses include extension in the student's academic record. Institutionalization of extension in the various forms of classroom teaching. |
| Challenge 4: Ensure an academic life environment conducive to comprehensive student development by increasing access and care for students with special educational needs | | | |
| <i>Strategic Objective 4: Ensure an academic and social life environment for the integral development of students</i> | | | |
| Strategic Interventions | Current status/situation | Goals for input indicators | Goals for output indicators |
| Develop activities aiming at welcoming and integrating entrant students | 30% (estimated) of students covered | Student reception area (at the Social Services Directorate - DSS or with participation of the Students Association) equipped | Number of new entrants received; Student reception services in operation. |
| Improve the scholarship allocation system, making it fair and equitable (Percentage of scholarship holders enrolled) | 8.9% of students enrolled in the bachelor's degree in morning and afternoon classes Number of scholarships: Full scholarship - 555 Half scholarship - 978 Tuition exemption - 514 Reduction in tuition 50% - 39 TOTAL Scholarships: 2 086 | Budget availability to increase the scholarships; Increase and improvement of housing infrastructure. | Number of undergraduate students (morning and afternoon classes) with scholarship; Number of complete scholarships available; Number of postgraduate students on research master's and doctorate degrees with scholarship; |
| Create differentiated support systems and services for students with special educational needs | In the initial phase Reading room <i>Braille</i> | Access and other specific conditions (sign language, specific electronic means, etc ...) installed | Inclusive university; Number of students with special needs attended and integrated. |

| | | | |
|---|---|--|--|
| Guarantee users access to the Integrated Academic Management System (SIGA), including on mobile devices for registration, consultation of notes, scholarships, etc. | 0% | SIGA installed, 60% in operation and 40% used | Number of users with efficient and effective access |
| Establish the structure and operate the academic and social support system (Student Center), with qualified and competent staff | Student Center at the early stage; Psychosocial care centers in some colleges. | Student Center; Call centers in some colleges. | Student Center with its own and functional infrastructures; Psychosocial care centers in operation. |
| Challenge 5: Improve the academic management processes | | | |
| <i>Strategic Objective 5: Transform the teaching and learning process management, adapting it to the needs of a Research University</i> | | | |
| Strategic Interventions | Current status/situation | Goals for input indicators | Goals for output indicators |
| Implement a computerized academic management system (SIGA) | There is - 5% implementation | % of academic information registered and available in the computerized academic management system; Level of use of SIGA | Academic information registered and available in the computerized academic management system. SIGA is functional. |
| Implement the Manual of Procedures for Management of the Pedagogical Process (MPGPP) | Early in implementation | Level of compliance with standards and principles established in the MPGPP | Compliance with the standards established in the MPGPP. |
| Implement the quality assurance system of the courses and institutional | Out of 84 undergraduate courses at UEM, 34 self-assessed (40%); Out of 57 postgraduate courses, 8 (14%) were self-assessed; Weak technical and financial capacity to implement improvement plans 3 undergraduate courses were accredited; none post-graduate | Self-assessment of the remaining 50 courses (60%) by 2022 (10 courses per year) Self-assessment of the remaining 49 courses (60%) by 2022 (10 courses per year) Implementation of at least 50% of the improvement plans of the evaluated courses Accreditation of at least 50% of the courses | 100% of undergraduate courses self-evaluated and with reports. 100% of self-evaluated and report-based graduate courses. Improvement plans implemented. At least 50% of courses accredited by 2027. |
| Develop a system for resolving disciplinary cases, including plagiarism, fraud and others | Partially covered by the Pedagogical Regulation | Disciplinary Case Resolution Instrument | Specific regulation adopted |

6.2. Research

| | | | |
|--|--|---|--|
| Challenge 1: Appropriation of UEM Research Policy and its Research Lines | | | |
| <i>Strategic Objective 1: To ensure the relevance and the systematicity of the thematic priorities and contents of research by adopting strategies and structured research plans in the academic bodies of UEM</i> | | | |
| Strategic Interventions | Current status/situation | Goals for input indicators | Goals for output indicators (outputs) |
| Implement policy dissemination actions and their research lines at UEM | The UEM research policy and lines have not been formally discussed at the Academic bodies; in 2016 the Scientific Directorate began the discussing process of the research lines and organization of the AU research programs. | Exposed organic bodies (faculties, schools and centers) which discuss the UEM content, policy and research lines; Number of organic bodies exposed to the UEM Policy and Research Lines. | Number of units that are familiar with the UEM Research Policy and Lines |
| Develop Strategies and Operational Research Plans for the UEM academic bodies | No information | Organic bodies, Centers and Faculties with Strategic and Operational Research Plans; Number of Organic bodies, Faculties and Centers with research plans developed. | Number of organic bodies, faculties and centers with approved research plans |

| | | | |
|--|--|--|--|
| Strengthen the capacity to manage and coordinate research activities at the UEM level; Restructure and strengthen the administrative structure to promote and facilitate the incorporation of research as a foundation for excellence at UEM Incorporate the systematic coordination functions, articulation of research plans, collection and registration of research information regarding the team competences | The DC is designing an information monitoring system on research | Administrative structure for managing strengthened research at the central level; Enhanced research directorates (attached) at the level of relevant academic bodies. | Administrative structure for the management of strengthened research at the central level; Number of Academic bodies with reinforced Research Directorates (attached). |
| Challenge 2: Availability of human resources with experience and expertise for research, innovation and technological development | | | |
| <i>Strategic Objective 2: Increase the availability of qualified lectures and researchers and career technicians for the realization of the UEM research agenda by investing in the recruitment, training and retention of research staff</i> | | | |
| Strategic Interventions | Current status/situation | Goals for input indicators | Goals for output indicators |
| Establish the human resources needs framework for the implementation of the research agenda | In 2015 the teaching staff was of 1790 members. The research staff was 117. Need to confirm the number of lecturers and researchers conducting research | Human resource needs for research (between researchers and technicians) at the level of academic bodies have been determined; Number of researchers required at various levels, categories and scientific areas; Number of technicians required; | Number of researchers recruited; Number of researchers withheld; Number of technicians withheld; |
| Hire researchers and technicians according to the needs and priorities for the provision of human resources defined in the research plans of the organic bodies | Researchers and contracted technicians (numbers) There are still no systematic data of the research needs | Number of researchers recruited per year; Number of technicians hired per year. | Number of researchers hired in the period, as planned; Number of technicians hired in the period, as planned. |
| Implement the Researcher Career Regulation | Researcher Career Regulations approved in 2015 | Continued dissemination of the Researcher Career Regulation; Number of researchers adhering to/governed by researcher career. | Number of researchers joining the researcher career |
| Implement multidisciplinary training, capacity building and knowledge transfer programs for career researchers and technicians Develops systematic and multidisciplinary training, capacity building and knowledge transfer programs for career researchers Develop systematic and multidisciplinary training, capacity building and knowledge transfer programs for career technicians | In 2015 the following was carried out: - multifunctional platform for scientific research in the areas of environmental interest under constitution; - training and capacity-building courses for UEM for the realization and promotion of scientific research | A number of training sessions/initiatives, capacity building and knowledge transfer for researchers has been carried out; Number of training, capacity building and knowledge transfer sessions/initiatives for technicians researchers has been carried out at the organic bodies level. | Number of researchers trained and successfully completing training programs; Number of career technicians trained in the capacity building and knowledge transfer programs. |
| Implement the Researcher Career Regulations Promote merit, productivity and innovation incentives | Researcher Career Regulations approved in 2015 | Continuous dissemination of the Regulation on the Researcher Career; Number of researchers who adhere to and/or are governed by the researcher career. | Number of researchers joining the researcher career |
| Challenge 3: Strengthening the link between training and research and identifying clinical services (public and private) that may develop relevant research to UEM | | | |

| Strategic Objective 3: Strengthen the link between training and research at the undergraduate and postgraduate level, as a mechanism for preparing the future generation of researchers and elevation of the quality of the teaching and learning process | | | |
|--|---|--|---|
| Strategic Interventions | Database /Current Status | Goals for input indicators | Goals for output indicators (outputs) |
| Articulate the curricula of the relevant undergraduate and postgraduate courses to incorporate the research dimension as a central part of the teaching and learning process | Several undergraduate curricula adjusted between 2014-2015, involving about 40,000 Students (2015) Postgraduate Courses incorporate, in their curricula, research methodology disciplines/modules and research seminars ⁸ . Between 2015-2016, the Scientific research funded course completion works: 62 Master's students (39 men and 23 women) and 4 doctorates (4 men and 0 women). In 2016, the FIC financed 14 master's students (11 men and 3 women). | Curricula and Programs adjusted to strengthen the weight of the research component (scientific initiation, research methodologies, as a way of culmination of studies and others); Number of programs and curricula adjusted, incorporating the research component as a foundation of the teaching and learning process | Number of students trained in curricula and adjusted programs, with acquired competence for research (annual); Number of undergraduate and graduate students who investigate themes and problems defined in the Strategies and Research Plans of the Organic bodies. |
| Institutionalize incentives to foster generations of researchers and scientists Establish competitive programs for the awarding of scientific initiation scholarships and technological development for outstanding students | In 2014, the Scientific Gala granted 10 awards of excellence in Research, Extension and Teaching and Merit Awards in support of research, extension and teaching. ⁹ | Number of scientific initiation and research development programs established; Number of programs and initiatives to foster technological development established. | Number of students benefiting from resources to promote research and technological development; Number of research projects and technology development programs successfully completed disaggregating by knowledge area. |
| Expand the exposure of students to processes and initiatives of research and technological development at national and international level Establish exchange programs that incorporate and capitalize on the research and technological development dimension at the undergraduate and postgraduate levels | Between 2014-2016, various forms of exchange between UEM and National, Regional and International Institutions took place, coordinated by the Cooperation Office ¹⁰ | Number of exchange programs on research and technological development established | Number of lecturers, researchers and students participating in technological exchange and development programs; Number of research and technological development projects carried out. |
| Challenge 4: Mobilization of material resources and tools to support research and innovation | | | |
| Strategic Objective 4: Ensure availability and efficiency in the use of material, laboratory and research support tools | | | |
| Strategic Interventions | Database/Current status | Goals for input indicators | Goals for output indicators |
| Carry out a systematic inventory on the availability and functionality of the material resources supporting research and technological development | Database currently non-existent; Lists of laboratory and computer equipment in place in some organic bodies | Database on the availability of research support equipment and monitoring systems of its functionality established; Quantity/quality and functionality of research support equipment existing at UEM determined; Location and accessibility of these equipments mapped | Number of researchers accessing and using existing research support resources; Frequency of use of resources to support research. |

⁸ See information given by the Scientific Directorate

⁹ Lecturers and researchers awards began in 2012, with the Scientific Gala on the occasion of 50 years of Higher Education in Mozambique.

| | | | |
|--|--|---|--|
| | | Need for new acquisitions of equipment determined | |
| Develop a policy/plan for maintenance of laboratory, technological and scientific research support equipment | Development of a manual of general procedures on installation, operation, management and maintenance of laboratories at UEM underway | Plan for maintenance and acquisition of equipment and resources to support the research developed, with human resources and budget allocated; Equipment maintenance actions performed; Equipment for research support arranged; Number of laboratory units and others furnished and operational. | Number of laboratory equipment, technological development preserved/acquired and operational, comparing with the list of acquisitions and database |
| Institutionalize practices and a culture of sharing and a multidisciplinary use of laboratory resources and existing equipment | Currently non-existent | Development and sharing of catalogs, leaflets and references on the type and location of research support equipment; Catalogs and leaflets drawn up and distributed; Provision of information electronically on the stock of research support resources at UEM. | Number of researchers accessing and using the laboratory and research support resources already in place |
| Provide literature and bibliographical references (printed and digital) relevant to the researchers work | 6000 articles in 2013; 30000 Electronic journals in 2014. | Plan for the acquisition of bibliographic references and subscriptions of scientific journals prepared, based on the needs of the organic bodies; Number of books purchased (soft and hard copy); Number of journals subscribed (soft and hard copy). | Records of access frequencies and use of bibliographic references (number of visitors); Ratio of bibliographic access per student/course; Database subscriptions and scientific journals. |
| Consolidate the use of ICTs in the processes of research and sharing of research results. Review and implement ICT norms, policies and strategies, including the components of acquisition and use of software in institutions | Informatics Policy reviewed in 2014; ICT Strategic Plan; Internet access points: 8 to 24 per faculty on the main campus (2014) | Capacity and quality of broadband internet in schools located outside Maputo increased | Number of researchers and students who access and use ICT in their research work |
| Implement the ICT Strategy, including the components of acquisition and use of software in institutions | Internet access via mobile providers per unit off-campus and out-of-Maputo (2014) | | |
| Challenge 5: Increase in the production, productivity and quality of scientific research and technological innovation at UEM | | | |
| Strategic Objective 5: Extend the quality and quantity of research carried out in EMU in line with approved research lines and research plans | | | |
| Strategic Intervention | Database /Current status | Goals for input indicators | Goals for output indicators |
| Establish a compensation system based on career categories and researcher productivity levels, with benefits and incentives for researchers who excel in the achievement of individual and collective research agendas within the framework of approved research plans | Performance-based incentive and compensation policy approved in 2015; Subsidies for innovation, discovery and scientific invention regulated, in addition to considering a risk subsidy in research | Number of researchers benefiting from the incentive and remuneration policy established; Number and percentage of researchers benefiting from the regulation on subsidies for innovation, discovery and scientific invention. | Number of research projects and initiatives implemented under the research incentives policy; Number of innovation, discovery and scientific invention products materialized in the framework of implementation of the innovation regulation; |

| | | | |
|---|---|--|--|
| | | | Number of publications in scientific journals indexed or with peer review; Number of patents obtained; |
| Consolidate the honorific awards system based on productivity and performance | Honorific performance awards Regulation established, taking into account the quality, relevance and impact of the research and technological innovation works carried out; The awards to lecturers, researchers and the Administrative Body are biennial ¹¹ | Holding biennial awards and honorific recognition of research work events | Number of award-winning researchers |
| Consolidate the internationalization and elevation of the research quality carried out at UEM | Research Plans of the organic bodies incorporating multidisciplinary approaches and integration into transnational research teams | Proportion of organic bodies with defined and functional international cooperation programs | Number of transnational projects implemented and completed; Number of researchers with international exposure through participation in work teams. |
| Implement methodological improvement programs, focusing on the development of proposals for competitive research projects | Technical and methodological improvement programs for the development of proposals and systematization of developed research results; Conduct short courses for the improvement of research techniques ¹² | Number of methodological and technical improvement programs implemented; Number of researchers trained. | Number of research projects submitted and approved in competitive funding initiatives |
| Encourage the publication of research results in nationally and internationally indexed journals, with peer review | Development of training programs on writing and scientific writing (<i>writeshop</i>) with a view to increasing the number and quality of publications Announcement by the Scientific Publication Incentive Fund ¹³ | Number of programs established; Number of researchers trained. | Number of research projects results published in indexed scientific journals or with peer review, nationally and internationally accredited; Number of scientific publications in journals with a high Science Citation Index |

¹¹

¹² The Scientific Directorate, in coordination with the Units/other Institutions, organized short courses for lecturers, researchers, technical staff and students of postgraduate courses, with the aim of perfecting research techniques (writing and editing of scientific articles, preparation of research projects). Number of editions: in 2014: 4 editions; in 2015: 4 editions; in 2016??

¹³ Announcement published in May 2016 by the Scientific Directorate. The Scientific Publication Incentive Fund is part of the implementation of the UEM Excellence Initiative. It is intended for all members of the UEM Academic Units. This fund financially subsidizes more productive lecturers and researchers to increase the rates of scientific publications. The announcement is intended for candidates whose articles were carried out in 2015. The document establishing the Fund has the following references: Order No. 166 /RT/2016, of 20 April.

| | | | |
|--|---|---|---|
| Establish research centers and innovation excellence | | Number of centers of excellence in research and innovation created | Number of researchers using research and innovation centers |
| Challenge 6: Mobilization and efficiency in the allocation of resources to support research projects | | | |
| Strategic Objective 6: Ensure the increase of financial resources for the promotion of research initiatives | | | |
| Strategic Interventions | Data Base/Current status | Goals for input indicators | Goals for input indicators |
| Provide technical assistance to the Organic bodies for the determination of more accurate cost estimates for the full financing of the research plans ; | All UEM organic bodies receive technical assistance to fund their research plans | Number of organic bodies with research plans with multi-year cost estimates | Number of UEM organic bodies with funded research plans |
| Develop a strategy for mobilizing resources for research funding | Resource mobilization strategy developed and implemented (including State Budget, public/private partnerships, international partnerships and sources of resources generated by the results of research work) Strategy developed | Percentage for the increment of resources for research funding | Number of research projects funded per year |
| Strengthen existing administrative structures for the management of funds aimed at supporting research | In-service training plan for resources management teams (financial management, procurement, financial auditing and others). | Increased levels of disbursement and efficiency in the timely allocation of resources for research funding | Number of approved and timely funded research projects |
| Challenge 7: Structuring mechanisms for disseminating research results and increasing their impact | | | |
| Strategic Objective 7: Promote the structured dissemination of research results in order to increase the visibility, scope and impact of research results | | | |
| Strategic Interventions | Data Base/Current Status | Goals for input indicators | Goals for output indicators |
| Expand the visibility of research conducted by UEM through the strategic and structured dissemination of ongoing initiatives and research results | Between 2008-2015 ; Four scientific conferences organized at the central level The organic bodies organized 334 scientific events | Strategy for disseminating research results, detailing the objectives, approaches, means, channels and frequency of dissemination of research results developed; Number of works and research projects disseminated by the different established channels, including the use of the digital format in the UEM platform and others; | Number of research papers published in scientific journals; Number of research papers disseminated through events; Number of works published on electronic platforms and websites |

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| | <p>305 articles published in peer-reviewed journals</p> <p>UEM Scientific Journal only published four series out of the eight</p> | <p>Number of research results in scientific journals indexed or peer reviewed at national and international levels .</p> | |
| <p>Extend the availability, access and impact of UEM research and results in the productive sphere (economic, social and cultural)</p> | | <p>Establishment of partnerships with the productive, public, private sector and civil society organizations in the design and use of research results (MoU);</p> <p>Number of institutional partnerships established;</p> <p>Provision of assistance and follow-up for the operational implementation of research results.</p> | <p>Number of research papers disseminated;</p> <p>Number of technology transfer initiatives materialized;</p> <p>Number of initiatives and partnerships for the provision of technical assistance established.</p> |
| <p>Challenge 8: Promotion of basic and applied research and technology transfer</p> | | | |
| <p>Strategic Objective 8: Increase basic and applied research and technology transfer projects</p> | | | |
| <p>Extend UEM's contribution to increase national production and productivity and improve citizens' well-being</p> | <p>Basic and applied research and technology transfer enhanced</p> | <p>Development and dissemination of techniques that contribute to the improvement of diagnosis and treatment of diseases, with reference to endemic diseases;</p> <p>Evaluation of nutritional and medicinal value of native plants and fruits;</p> <p>Development and dissemination of techniques that allow scientific and industrial production of medicinal products based on Mozambican plants;</p> <p>Development and dissemination of technologies to increase agricultural, livestock and fish production and productivity;</p> <p>Characterization, mapping and development of integrated natural resource management systems;</p> <p>Development and dissemination of techniques for preserving ecosystems and sustainable environmental management;</p> <p>Development of technological innovations with industrial application, including in the areas of civil construction, transport, energy, automation, material handling and information and communication technologies;</p> <p>Development and dissemination of techniques for exploring alternative sources of energy and with minimal impact on the environment;</p> <p>Development of approaches to ensure planned and sustainable urban growth</p> | <p>Methods and techniques to leverage production and productivity in different productive areas developed and improved;</p> <p>Technologies resulting from the research process to the productive sector transferred;</p> <p>Participation of UEM in the implementation of national development programs and strategies increased;</p> <p>Link between UEM and society tightened;</p> <p>Availability of methods and techniques for improving production and productivity;</p> <p>Relevance of research and UEM in national and global development efforts.</p> |

6.3. Extension and Innovation

| Challenge 1: Standardization of extension activities at UEM¹⁴ | | | |
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| Strategic Objective 1: To strengthen the role of extension in the context of a Research University | | | |
| Strategic interventions/actions | Current status/situation | Goals for input indicators | Goals for output indicators |
| Develop a University Extension Policy at UEM Approve and disseminate the University Extension Policy by all the organic bodies | Lack of university extension policy at UEM | Indication of a multidisciplinary work team to prepare the Extension Policy; Availability of material and financial resources; Establishment of a schedule (2018). | By 2018, Extension Policy approved; Policy published. |
| Propose normative, compatible, regular and permanent instruments for financing extension actions | Practice currently non-existent | Use of legal mechanisms for monitoring the development of extension at UEM; Establishment of a schedule (2019). | Legal mechanisms for permanent extension funding created (2019); 75% of extension activities carried out under existing funding mechanisms. |
| Prepare a regulation that shall govern all extension activities Approve and disseminate the regulation on the University Extension by all organic bodies | Lack of an Extension Regulation based on a related policy | Indication of a multidisciplinary work team to prepare the regulation on the University Extension; Availability of material and financial resources; Establishment of a schedule (2018). | Extension Regulation approved by 2018; Extension Regulation published. |
| Define an extension financing policy; Prepare a regulation on extension financing Approve and disseminate the Extension Financing Regulation | There is no specific funding line for extension activities/projects. | Number of internal projects with potential to be funded; Extension projects triggered according to the approved funding policy. | Extension financing policy defined by 2018; Financial impact of financing justified by the number of developed and self-sustaining extension projects. |
| 8. Adopt extension as an indicator in the evaluation process within the unities | Evaluation criteria in the units do not include the University Extension | Definition of indicators, methodologies and instruments; Introduction of a computerized information and management system on extension activities; Establishment of a schedule (2018). | All eligible units implement the computerized information and management system on the extension (2019) |

¹⁴ Standardization means the process of preparing, disseminating and implementing norms of a specific system or service. Standardization is, in the management context, the process of formulating and applying rules in order to obtain the optimum degree of order in a given context. With standardization, conditions are created that enable a process, system, good or service to serve the intended purpose or the purpose for which it was created.

| Challenge 2: Promotion of Extension actions with transformative impact on society | | | |
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| Strategic Objective 2: To generate impact on society through extension | | | |
| Strategic Interventions/Actions | Current status/situation | Goals for input indicators | Goals for output indicators |
| Identify/create projects with transformative impact on society and integrate students into civic action and solidarity | Existence of projects with potential to improve the lives of unknown communities | By 2027, number of projects/project ideas shall have a transformative impact (by reference to the units); Establishment of an annual/biannual/triennial or five-year schedule (2019): | Number ¹⁵ of projects with a transformative impact carried out by 2027 pursuant to the adopted schedule. |
| Strengthen the centers dedicated to the Extension | Existence of research centers that carry out non-formalized extension; Centers not identified by their vocation | Centers to carry out activities with transformative impact empowered | Centers carrying out extension activities with impact, based on pre-defined and approved indicators. |
| Establish and strengthen extension partnerships between the University and society | Existing partnerships not registered | Establishment of potential partnerships to generate transformative impacts | Number of Partnerships signed (2018-2022/2022-2027) |
| Establish a service provision model at UEM; | There is service provision, but not institutionalized | Establishment of a functional service delivery model | Service provision model established and functional |
| Integrate extension into the evaluation and promotion of lecturers, researchers and members of the Administrative and Technical Body | Extension activities with no direct effect on the evaluation and performance of lecturers and members of the Administrative and Technical Body Lack of a percentage of extension activities that should influence the evaluation process for lecturers and researchers | All lecturers evaluated on the basis of their involvement in extension activities and, consequently, promoted in the light of this element; All organic bodies and departments affected by the new paradigm. | All lecturers have been sensitized on the impact of extension on their evaluation; All organic bodies and departments operate according to the new paradigm; The timetable of lecturers involved in the extension has been designed, taking into account this factor. |
| Challenge 3: Structured dissemination of extension results in order to increase their visibility, scope and impact | | | |
| Strategic Objective 3: To promote the structured dissemination of extension results in order to increase the visibility, scope and impact of its results | | | |
| Strategic Interventions | Real situation | Goals for input indicators | Goals for output indicators |
| Create a university extension journal at UEM | There are no means for disseminating extension activities | Number of projects /activities with potential for publication on the UEM extension journal | Periodical publication of the journal (monthly, bimonthly, monthly, quarterly, semiannually or annually) |
| Purchase appropriate equipment for information collection and processing | Non-existent situation | Training of journalist-students (ECA) for preparation of TV reports | Ensure that each unit has at least two TV reports per year |

¹⁵ Exact values will be the responsibility of the organic bodies, pursuant to their nature, specification and mission.

6.4. University Governance and Cooperation

6.4.1. Governance

| Challenge 1: To ensure democratic and collegial governance practices at all management levels | | | |
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| Strategic Objective 1: Consolidate democratic and collegial governance | | | |
| Strategic Interventions | Current Status | Goals for input indicators | Goals for output indicators |
| Consolidate the operation of central collegiate bodies | All central bodies provided for in the UEM Statutes (CR, CD, CA and CUN) have been established and are operating regularly, as provided for in their respective internal regulations and annual schedules | By 2018, UEM Statutes revised and approved by the Government of Mozambique | Regular operation of central collegiate bodies consolidated and it has been ensured that by 2019 they all have the composition provided for in the revised Statutes of UEM |
| Establish and operate collegial bodies at the level of organic bodies (Faculties, Schools, Centers, AHM and Museums) and UEM central services | By 2015, only about 50% of the organic bodies and central services had all internal collegiate bodies set up and functioning regularly. Part of the units had bodies constituted in an <i>ad hoc</i> manner (eg. Faculty/School Council) responding to timely needs | By 2018, all organic bodies and central services with internal regulations drawn up and approved by the relevant bodies | Ensure that by 2019 all organic bodies and central departments have their collegiate bodies established and functioning regularly, as provided for in their respective internal regulations |
| Improve the instruments for promotion of transparency and democracy in the processes of electing and legitimating directors of Faculties, Schools and Research Centers | Some relevant aspects regarding the Regulation on the Election of Directors of Faculties, Schools and Centers, including the discretionary power of the Rector haven been questioned. The perception on the part of the university community is that the candidate who occupies the first place in the internal elections should be automatically approved as the director of the respective unit | By 2019, effectiveness of the current regulation and the impact of the current models of legitimating directors in the functioning of organic bodies reviewed | Ensure that by 2020 a Regulation for Election of Candidates for the positions of Faculty Deans, School and Centers Directors is prepared and implemented in a more effective and consensual manner |
| Challenge 2: To adjust the UEM organic structure and the academic structure of the organic bodies to the current level of development and the Institution's Vision and Mission | | | |
| Strategic Objective 2: To reform the UEM management and governance structure, adapting it to the aims of a Research University | | | |
| Strategic Interventions | Current Status | Goals for input indicators | Goals for output indicators |
| Design and operate a new UEM organic structure, defined in the light of the new Vision and Mission of the revised UEM Statutes and the current stage of institutional development | The UEM organic structure does not match with its current level of development, the revised statutes and its new Vision and Mission | By 2018, UEM revised Statute approved; By 2018, a diagnosis of the operation of the UEM current organic structure made | By 2018, a new UEM organic structure approved and under operation |
| To design and operate a new academic structure for Faculties and Schools, defined in light of the new Vision and Mission and the revised UEM Statutes | The academic structure of Faculties and Schools - centered on disciplinary and compartmentalized departments and sections – appears to be mismatched with the current designs of a Research-oriented University | By 2018, a diagnosis of the operation of the current academic structure of Faculties and Schools | By 2018, a new academic structure of Faculties and Schools approved and in operation |
| To frame properly the management and governance bodies and forums in the UEM organic structure | There are management and governance bodies and forums which, despite their recognized relevance, are not foreseen in the UEM organic structure - Enlarged Board of Directors, Deputy Directors Forum for Teaching and Deputy Directors Forum for Research, Extension and Postgraduate | By 2018, and in the context of the diagnosis of the operation of the current UEM organic structure, the relevance of the management and governance bodies and forums under operation, but not foreseen in the current structure | By 2018, all relevant management and governance bodies and forums properly framed within the UEM organic structure |

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| Establish an integrated computer system for information and communication management | Lack of an integrated information and communication management system | By June 2018, the diagnosis of the needs and functionalities of an integrated information and communication management system for UEM shall be made | By 2018, an integrated information and communication management system created and in effective operation |
| Challenge 3: Culture of planning, accountability, monitoring and periodic review at all governance and management levels | | | |
| Strategic Objective 3: Ensure planning and compliance with deadlines and accountability at all governance and management levels | | | |
| Strategic Interventions | Current Status | Goals for input indicators | Goals for Output Indicators |
| Define, disseminate and implement the vision and mission in all organic bodies and services | Not all organic bodies and central services have duly defined and disseminated their vision and mission | By 2018, diagnosis of the organic bodies and the central services with vision and mission defined, disseminated and under implementation | As of 2018, 100% of the organic bodies and central services shall have their vision and mission defined, disseminated and under implementation |
| Monitor and evaluate the implementation of the UEMSP-2018-2028 and its Operational Plan | There is an evaluation report of the UEMSP-2008-2014, but there are no mid-term monitoring and evaluation reports | By 2018, mechanisms and instruments for the monitoring and evaluation of the UEMSP-2018-2028 defined | By 2022, Midterm evaluation of the UEMSP shall be made and its respective reports presented and approved by the relevant collegial bodies; By 2027, Midterm evaluation of the UEMSP shall be made and its respective reports presented and approved by the relevant collegial bodies. |
| Monitor and evaluate the implementation of operational plans for organic bodies and central services | Not all organic bodies and central services have operational plans | By October 2017, UEMSP approved and by May 2018, Operational Plan of UEM approved | By 2018, 90% of the organic bodies and central services shall be complying with their operational plans |
| Regularly train managers of organic bodies and central services in matters of university governance and management | At the level of the organic bodies and central services there are managers without training in management matters | By 2018, managers training needs shall be diagnosed | By 2018, all managers of the organic bodies and central services shall be trained on management matters |
| Distinguish the best academic and central units for the fulfillment of their missions and plans | Lack of mechanisms for recognition of the best UEM academic and central units | By 2018, processes shall be defined and instruments for the distinction and awards of the best academic and central units prepared | As of 2018, distinction and award of the best academic and central units shall be institutionalized |
| Distinguish the employees and managers of the organic bodies and central services according to the quality of performance of their activities and functions | Lack of mechanisms for recognition of the best UEM officials and managers | By 2018, processes shall be defined and instruments for the distinction and awards of the best employees and managers of the organic bodies and central services | As of 2018, the best employees and managers of the organic bodies and central services shall be distinguished and awarded |
| Implement the system of institutional quality assurance (of organic bodies and central services) | Organic bodies and central services do not have a systematic mechanism for quality assurance of their activities | Quality assurance mechanism for organic bodies and central services shall be established; Mechanism shall be implemented: evaluated, based on performance and efficiency indicators, all organic bodies and central services | By 2018, preparation and approval of manuals and procedures for institutional evaluation; Application of the manuals for the production of annual (regular) performance evaluation reports (including efficiency indicators). |
| Challenge 4: Redefine the UEM role and place in the development of higher education and research | | | |
| Strategic Objective 4: Establish, in partnership with the State, strategies and mechanisms that allow the transformation of UEM into a Research University, as a lever for the higher education | | | |
| Strategic Interventions | Current Status (Actual) | Goals for input indicators | Goals for output indicators (outputs) |
| Promote agreements with the State on financing and financial management mechanisms that allow the materialization of a Research University | Approximately 75% of the overall UEM budget is allocated by the State through the State Budget Most of this budget is spent on salaries and operating expenses, with only about 15% dedicated to research. Mozambique has approved a new funding strategy for Higher Education, which is mainly oriented towards the teaching mission. | By 2018, negotiation strategy with the State defined, with clear justification of the potentialities of functional differentiation in higher education for the development of research and the country | By 2018, exclusive mechanisms for financing and financial management agreed with the State for UEM |

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| <p>Promotes the definition of UEM as the State's preferred partner in research, innovation and consultancy activities</p> | <p>State institutions have often commissioned research and consultancy work for international entities. Some, unaware of the Mozambican reality, subcontract national technicians, including UEM, to integrate their work teams.</p> | <p>By 2018, UEM's capabilities in terms of research, innovation and consultancy activities will be mapped out with reference to those that may be of interest to the State; By 2018, the internal structures for coordination and marketing of research, innovation and consultancy activities carried out at UEM shall be set up or strengthened.</p> | <p>By 2020, UEM defined as the State's preferred partner in research, innovation and consulting activities</p> |
| <p>Institutionalize UEM as a lever for higher education in the country</p> | <p>UEM has supported the installation and consolidation of new HEIs, has participated in the design of policies and strategies for the development of higher education in the country. The UEM also support institutions in curriculum development and teacher training. Although acknowledged, this role is not properly formalized, preventing UEM from having counterparts that could contribute to its internal development</p> | <p>By 2018, the UEM intervention areas for the development of Higher Education in Mozambique shall be mapped</p> | <p>By 2020, UEM defined as the State's preferred partner in the development of higher education in Mozambique</p> |

6.4.2. Cooperation

| Challenge 1: To strengthen national, regional and international cooperation | | | |
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| Strategic Objective 1: To increase partnerships at national, regional and international levels, aligned with the new UEM Mission and Vision | | | |
| Strategic Interventions | Current Situation | Goals for input indicators | Goals for output indicators |
| Identify UEM partnering strategies | The organic bodies use different strategies for the establishment of partnerships | By 2018, strategies used to establish partnerships shall be mapped in all UEM central units and services | By 2018, mechanisms and strategies for establishing partnerships shall be defined and socialized. |
| Standardize procedures for the establishment of partnerships throughout UEM | No co-operation policy and strategy at UEM | By 2018, UEM co-operation policy and strategy approved | As of 2018, Cooperation Policy shall be implemented in all organic bodies. |
| Building a database on UEM cooperation | No database on UEM cooperation | By 2018, data collection on cooperation at UEM undertaken | By 2019, a cooperation database at UEM shall be established. |
| Challenge 2: To maximize and empower networks and partnerships to actively intervene in major local, national, regional and international issues related to innovation and knowledge transfer. | | | |
| Strategic Objective 2: Consolidate the mobility of students, lecturers/researchers and members of the Technical and Administrative Staff | | | |
| Strategic Interventions | Current Status | Goals for input indicators | Goals for output indicators |
| Increase the mobility of lecturers, researchers, students and the Technical and Administrative Staff | Shortage of funds for participation in scientific and cultural events; Lack of a regulation on mobility at UEM; Weak mastery of foreign languages by students involved in mobility programs; Exclusive use of Portuguese language in UEM curricula. | By 2018, diagnosis on the need to practice mobility at UEM completed and documented; By the first term of 2018: mobility regulation at UEM approved and institutionalized. | At least 20 lecturers/researchers, 50 students and 10 members of the Technical and Administrative Staff participate in training programs and exchange of experiences in other partner, regional and international institutions); Increase in the number of foreign students at UEM. |
| Review the UEM credit system, according to the National System for Accumulation and Transfer of Academic Credits (SNATCA) | Lack of clarification on the operation of the Academic Credits System | As of 2018, UEM Academic Credits Scheme adjusted to the main regional and international HEIs | As of 2018, UEM Academic Credits Scheme adjusted to the main regional and international HEIs. |

6.5. Management, Finance and Human Resources

| Challenge 1: To increase efficiency in human resources management and use and consolidation of IT resources in all integrated management areas | | | |
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| Strategic objective 1: Manage allocated resources efficiently, transparently and reliably | | | |
| Strategic Interventions | Current Status | Goals for input indicators | Goals for output indicators |
| Improve the planning process in the organic bodies | Current planning models do not include efficiency indicators; Lack of uniformity in the plans elaborated by the organic bodies. | Plans and Accountability Model Activity plans based on the evaluation reports of the organic bodies and central services prepared Planned activities implemented | Plans that reflect the specific attributions of each unit aligned with the strategic plan by 2019; Monitor the implementation of plans based on performance and efficiency indicators. |
| Allocate resources based on the performance of the organic bodies | The basis for distribution of the budget allocation is oriented to finance needs without any connection with performance, which hampers the evaluation process | Plan Models and Accountability include criteria for allocating funds based on performance indicators | Budget distribution plans allocated based on performance indicators by 2018 |
| Ensure a correct implementation of administrative and financial management standards and procedures | There are gaps in the implementation of applicable administrative and financial management standards and procedures | Number of organic bodies with approved administrative and financial management instruments (Unity procedures manual and regulation); Number of organic bodies able to have all sources of funding audited; Number of reservations in audit reports; Number of recommendations in the audit reports. | Units with adequate procedures implemented; All sources of funding in conditions to be audited; Reduction in the percentage of reserve values in audit reports; Degree of regularization of recommendations increased. |
| Continue the process of outsourcing services outside the university's scope of work | Significant weight of the administrative body in non-core activities | Number of outsourced services compared to what was planned; Volume of resources saved in outsourcing; Degree of satisfaction of users of outsourced services. | Non-priority services outsourced by 2027; Resources saved in the scope of non-priority outsourced services Degree of satisfaction of users of non-priority outsourced services increased. |
| Promote the spirit of sharing | There is redundancy in the acquisition of some means and they are for the exclusive use of the units; There is low interdisciplinary collaboration between teaching and research units. | Demand <i>versus</i> resource utilization level | Number of units sharing resources; Resources saved as a result of the sharing process. |
| Rationalize the use of financial, human, material and temporal resources | Inefficient and inadequate use of existing resources | | Increased productivity; Reduced operating costs. |
| Challenge 2: Implement the Higher Education Financing Strategy based on the performance and increase in capacity raising of competitive funds for teaching and learning, research and extension | | | |

| Strategic Objective 2: Mobilize additional resources for UEM | | | |
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| Strategic Interventions | Real situation | Goals for input indicators | Goals for output indicators |
| <p>Improve the financial capacity to cope with planned activities</p> <p>Approve the Budgets of the Organic bodies (where applicable), contemplating extension elements</p> | <p>Budget deficit to finance activities;</p> <p>Lack of funds to materialize the infrastructure development plan;</p> <p>Under the new higher education funding strategy, the funds allocated to UEM would be reduced for the following reasons: a large number of students were outside the normal training period; low graduation rates; mixture of students with the majority enrolled in classroom-based courses.</p> <p>The strategy does not give due emphasis to research; stagnation of the number of new admissions.</p> | <p>Budget Increase;</p> <p>Partnership value raised;</p> <p>Number of new tickets;</p> <p>Rate of student failures; Number of graduates; Number of students in laboratory-based courses; Number of courses; Number of students outside the normal graduation period;</p> <p>Increase in own revenues.</p> | <p>Reduce the deficit of funds to finance planned activities;</p> <p>Allocated budget from the new EFES;</p> <p>Income obtained through donations, sponsorships and legacies (in million meticaís).</p> |
| Monetize the use of existing media | Existing means are not being monetized to their fullest potential to bring money to the University | Number of products and services offered to the market by UEM | <p>Increase in own revenues;</p> <p>Weight of Own Revenues in the Budget.</p> |
| Challenge 3: Rationalize Staff and attract and retain committed staff to meet the challenges of a Research University | | | |
| Strategic objective 3: Increase attractiveness, efficiency and effectiveness in human resources management | | | |
| Strategic intervention | Real situation | Goals for input indicators | Goals for output indicators |
| Adjust the Staff Body to the new UEM mission and vision | <p>Staff body does not match the UEM needs;</p> <p>The ratio employee/student is not adjusted for an efficient operation of the institution</p> | <p>Number of admission, promotion and retirement actions;</p> <p>Number of employees reoriented and streamlined;</p> <p>Number of employees hired, reassigned and retired;</p> <p>Number of reassigned according to outsourced services</p> | <p>Number of employees admitted, promoted and retired;</p> <p>Number of employees reoriented and streamlined;</p> <p>Employee/student ratio;</p> <p>Ratio of employees to administrative activities/student;</p> <p>Ratio of employees to teaching and research activities/student.</p> |
| Empower the teaching staff and researchers to meet the new UEM challenges | <p>Many teaching staff and researchers do not benefit from promotion because they do not participate in the required professional capacity building in the field of career management</p> <p>The percentage of lecturers with doctoral degrees is still small for the new UEM mission and vision and to ensure a better quality of teaching and research</p> | <p>Number of lectures and researchers enrolled in courses in order to earn an academic degree and in professional training courses;</p> <p>Number of scholarships awarded to the Lecturers and Researchers Body (CDI for Master's and Doctoral courses);</p> <p>Number of doctoral courses available at UEM;</p> <p>Number of participation in scientific events by lecturer/researcher</p> | <p>Number of lecturers and researchers trained (academic degree) and refreshed (professional training);</p> <p>Number of new lecturers with a doctoral degree per year at UEM;</p> <p>Number (total and by faculty/school) of Professors;</p> <p>Number of doctoral students enrolled in PhD classes, which belong to the Lecturers and Researchers Body (CDI).</p> |

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| Train the Technical and Administrative Staff | Technical deficiencies of some of the staff members of the Technical and Administrative Staff due to lack of specialized training; | Number of employees from the Technical and Administrative Staff enrolled in courses in order to earn an academic degree and also engaged in professional training courses. | Number of employees from the Technical and Administrative Staff trained (degree levels) and refreshed (professional training) |
| Implement retention and professional development policies, taking into account the specificity of the organic bodies | Noncompetitive salaries, lack of standardization of praise systems, awards and social benefits and hygiene, health and safety at work. | Number of employees with remuneration improvement; Number of benefits created to encourage employees | Degree of retention and satisfaction of employees; Number of beneficiary employees; Number of units that meet the national standards in terms of hygiene, safety and health at work (HSHW). |

6.6. Facilities and Infrastructure

| Challenge 1: To implementation of structural plant projects to respond to UEM current and future needs and challenges in the field of infrastructure and facilities | | | |
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| Strategic Objective 1: Ensure/guarantee research support/development infrastructure (laboratories/libraries/technical networks and cultural spaces), including undergraduate academic courses | | | |
| Strategic Interventions | Current Status | Goals for input indicators | Goals for output indicators |
| <p>Design infrastructure projects to support the academic area of graduation.</p> <p>Design the expansion project for the Central Library Brazão Mazula.</p> <p>Prepare reference laboratory projects with multidisciplinary use.</p> <p>Create basic infrastructures to accommodate technical networks (water, power, sanitation and communications - especially optical fiber) Include the concept of the Sciences of Art and Education in the reference laboratories -</p> <p>Build and expand teaching and research facilities and infrastructures</p> <p>Prepare an executive project and build a Publisher for the UEM scientific journal</p> | <p>Main projects and needs have been mapped; The design for the Library expansion project already exists;</p> <p>Disorganized installation of technical networks (water, electricity, sewage, data, security, etc.)</p> <p>Inadequate facilities for the current level of research activities</p> <p>Publishing Project for the UEM scientific journal has been drafted</p> | <p>Number of organic bodies evaluated to increase access, diversifying supply;</p> <p>Number of students with access to the central library;</p> <p>Number of titles in knowledge areas in the library and availability of the bibliographic collection for consultation and loan to students;</p> <p>Number of computer rooms and number of computers per room;</p> <p>Number of reference laboratories with multidisciplinary use;</p> <p>Existence of infrastructures and special equipment for leisure, sport and art;</p> <p>Number of buildings with registration and equipment and their real potential;</p> <p>Number of facilities rehabilitated for the required service standard;</p> <p>Number of degraded facilities for the required service standard.</p> | <p>Number of projects drawn up and implemented;</p> <p>Number of students with access to the central library;</p> <p>Number of titles per knowledge area in the library;</p> <p>Number of works for consultation and loan per student;</p> <p>Number of laboratories equipped for classrooms;</p> <p>Number of covered areas with data network access and adequate bandwidth;</p> <p>Number of results of research projects published in national and internationally accredited scientific journals;</p> <p>Number of scientific publications in journals with a high science citation index.</p> |
| Challenge 2: To ensure appropriate and technologically up-to-date spaces for teaching and learning, inclusive research, cultural, social and sporting infrastructures | | | |
| Strategic Objective 2: Ensure appropriate and technologically up-to-date spaces for teaching and learning, inclusive research, cultural, social and sporting infrastructures | | | |
| Strategic Interventions | Current Status | Goals for input indicators | Goals for output indicators |
| <p>Draft a project for construction of a common use pedagogical complex</p> <p>Standardize and classify classrooms, equipment and furniture</p> <p>Improve mechanisms and tools for institutional management and articulation through a better asset management</p> <p>Increase the number of units that record and</p> | <p>There are 3 pedagogical complexes on the main campus</p> <p>Concept of a type design already drafted</p> <p>Proposal of standards for classroom-type, equipment and environmental comfort already prepared</p> | <p>Number of students per classroom and amphitheatres;</p> <p>Area of common spaces with all conditions created;</p> <p>Number of amphitheatres and classrooms duly equipped for teaching and learning;</p> <p>Number of classrooms and amphitheatres with</p> | <p>Increase in the area of common classrooms and amphitheatres per student;</p> <p>Number of amphitheatres and classrooms properly equipped for teaching and learning added to the existing one;</p> <p>Number of classrooms and amphitheatres with support equipment for students and lecturers with disabilities added to the existing one;</p> |

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| control the UEM assets | | support equipment for students and lecturers with disabilities; | |
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| <p>Project and materialize the construction of a university student center</p> <p>Project and materialize the construction of university residences for students and employees</p> <p>Re-qualify existing buildings and common spaces in order to encourage other impact activities for UEM</p> <p>Build or expand infrastructures for social use</p> <p>Ensure funding for residential project on the main campus and at ESUDER, ESHTI, ESNEC and ESCMC</p> <p>Promote practices of sharing spaces, facilities, equipment and services</p> | <p>There is no student center</p> <p>University residence project designed</p> | <p>Number of students accommodated in university residences;</p> <p>Number of graduates participating and knowledgeable about arts, sport and other forms of cultural expression;</p> <p>Number of playing fields for sports;</p> <p>Number of plots allocated to UEM officials;</p> <p>Number of dwellings in the social housing subsystem for UEM students and staff.</p> | <p>Number of students exposed and involved in sports and cultural activities;</p> <p>Psychosocial care centers in operation;</p> <p>Number of students with special needs integrated;</p> <p>Increase in the number of students accommodated at UEM;</p> <p>Number of available spaces for artistic, sports, and leisure activities, including gardens, restaurants and snack bars, and UEM shops;</p> <p>Number of playgrounds for sports.</p> |
|---|--|---|---|

Challenge 3: To share available spaces to the academic community

Strategic Objective 3: To improve performance in the use of buildings and their surroundings (rehabilitation, re-qualification and maintenance of spaces and technical networks)

| Strategic Interventions | Current Status | Goals for input indicators | Goals for output indicators |
|--|--|--|--|
| <p>Draft proposals for Scientific and Technological Park project (resources and extension centers)</p> <p>Project the construction of scattered cross-community support services</p> | <p>UEM scientific park developed</p> <p>Potential spaces for its implementation identified</p> <p>Lack of integrated resource centers</p> <p>There are not enough support services dispersed</p> | <p>Percentage of area for research, extension and development;</p> <p>Percentage of business incubator area;</p> <p>Number of Distance Learning Center (CEND) students with access to computer network services.</p> | <p>Number of knowledge areas covered by each scientific and technological park;</p> <p>Number of aggregate services to support the university community (catering, bookstores, ATMs, computer stores, stationery, banking services ...) per student and per m².</p> |

Challenge 4: Improve Physical Infrastructure and Connectivity

Strategic Objective 4: Improve buildings in terms of performance (rehabilitation, re-qualification and maintenance of spaces and technical networks)

| Strategic Interventions | Current Status | Goals for input indicators | Goals for output indicators |
|---|--|---|--|
| <p>Implement the campus improvement plan</p> <p>Create instruments to assess the conservation levels of buildings and equipment</p> <p>Project the energetic improvement of UEM assets, in particular real estate</p> <p>Design and implement a maintenance plan for the infrastructures and internal road network of the university campus</p> | <p>Improvement plan already prepared and approved by collegiate bodies</p> <p>Ongoing training of caretakers and maintenance technicians</p> | <p>Indicators for maintenance of buildings and equipment;</p> <p>Number of buildings benefiting from maintenance;</p> <p>Monthly amounts spent on the use of resources (electricity, water, telephones, internet, gas);</p> <p>Number of classrooms, amphitheatres, offices and laboratories;</p> | <p>Percentage of savings in resource expenditures;</p> <p>Number of buildings with maintenance plans in operation;</p> <p>Number of education/awareness campaigns for the different users of the spaces, focused on the correct use of buildings and equipment;</p> <p>Percentage of university facilities rehabilitated in terms of water supply, electricity, sanitation and</p> |

| | | | |
|--|--|---|----------|
| Increase levels of energy savings and resources (water, telephones, electricity) | | Number of units operating on a precarious basis; Number of university facilities with deficiencies in water supply, electricity network, sanitation and roofing. | roofing. |
|--|--|---|----------|

6.7. Cross-Cutting Issues

| Challenge 1: Development of an organizational plan to address and integrate cross-cutting issues such as gender, culture, sport, environment, ethics and citizenship and health | | | |
|---|---|---|---|
| Strategic Objective 1: Develop an organizational plan to address and integrate cross-cutting issues such as gender, culture, sport, environment, ethics and citizenship, and health | | | |
| Strategic Interventions | Current Status | Goals for input indicators | Goals for output indicators |
| Develop policies and plans for the integration of cross-cutting issues in all UEM units Design mechanisms for monitoring and evaluating policies and plans for the integration of cross-cutting issues | There is no comprehensive UEM policy dealing with the integration of cross-cutting issues | Work teams created per unit for the design of policies and integration plans for cross-cutting issues | Policies and plans developed; Plans and systems for monitoring and evaluating Policies and Plans for the integration of cross-cutting issues; Number of cross-cutting issues defined by UEM and the Organic bodies; Cross-cutting issues elected by the UEM units as strategic in their areas of activity. |
| Challenge 2: Promotion of Culture and Sport as a means of integral training for the graduates | | | |
| Strategic Objective: To promote Culture and Sport as a means of integral training for the graduates | | | |
| Strategic Interventions | Current Status | Goals for input indicators | Goals for output indicators |
| Strengthen university sports programming and the linkage with the community | The existing sports facilities at UEM do not meet the demand and they do not have all necessary conditions | All UEM campuses have multipurpose camps; The main campus has two multipurpose camps. | Five multipurpose fields built; Number of people in the community who practice sports on UEM infrastructure. |
| Strengthen the university's cultural programming and communication with the university community/society in general | Cultural programs and activities at UEM take place in an embryonic way, not usually regular, and less articulated The number of university students covered by these programs is still very small The participation of lecturers and the Technical and Administrative Staff in the activities and/or programs offered is very little There is a greater offer of activities related to Music Opportunities for contact and/or familiarization | All units carry out cultural (theoretical/practical) activities and, through them, they interact with the community; The cultural activities carried out in all units are coordinated by DCult in collaboration with ECA; The units (Human and Social Sciences area) include cultural activities in the Educational History; The other manifestations and artistic expressions are offered in all units. | Number of cultural activities (theoretical-practical) carried out by the units; Number of cultural activities carried out in all units, coordinated by DCult in collaboration with ECA; Number of cultural activities in the Humanities and Social Sciences area (theoretical-practical) included in the Educational History; Number of activities related to theater, dance, music in all existing units. |

| | | | |
|--|--|---|--|
| | with other manifestations and forms of artistic expressions are limited. | | |
| Reclassify existing cultural spaces (University Cultural Center - CCU, Museums...) and admit specialized personnel | <p>There is a lack of musical instruments, diverse equipment and more spaces on the campuses for the practice of cultural activities</p> <p>The number of professionals able to guide all those interested in the different faculties and schools on the campuses is limited</p> | <p>All rehabilitated cultural spaces; Five specialized professionals hired; All academic bodies have a professional (focal point) for the field of culture.</p> | <p>All cultural spaces rehabilitated;■ Five specialized professionals hired; Each academic body has a cultural animator.</p> |

7. ANNEXES

ANNEX 1: Projected UEM development scenarios for Teaching and Learning

| Faculty/School | Total Nr of Students enrolled | Students enrolled in undergraduate courses by Faculty and Higher School (2016) | Students enrolled in Postgraduate courses by Faculty and Higher School (2016) | Indicators | | | | | | | | | | | | | | | Indicators: Projections by 2027 | | | | | |
|----------------|-------------------------------|--|---|--------------------|--|---------|---------------|--|-------|-------|---|-----|------|----------------------------|--------|--------|------|---|--|-----|------|---|----|------|
| | | | | Total of Lecturers | Lecturers by academic degree per Faculty and Higher School | | | Projected number of undergraduate students by 2028 | | | Projected number of postgraduate students by 2028 | | | Ratio (Students/Lecturers) | | | | Additional needs in terms of PhD (2017) | Ideal nr. of PhD to reach the reference ratio in 2016 (20:1) | | | Estimate of the (possible/feasible) number of PhD required to reach the reference ratio | | |
| | | | | | | | | C1 | C2 | C3 | C1 | C2 | C3 | Total Ratio (TE/TD) | EM/Doc | EL/Doc | L/MA | | C1 | C2 | C3 | C1 | C2 | C2 |
| | | | | | Doctors | Masters | Undergraduate | | | | | | | | | | | | | | | | | |
| FAEF | 1262 | 899 | 363 | 90 | 31 | 29 | 15 | 1615 | 2056 | 3273 | 147 | 233 | 364 | 14 | 12 | 29 | 31 | 32 | 81 | 103 | 164 | 4 | 5 | 8 |
| FAPF | 506 | 422 | 84 | 38 | 5 | 16 | 17 | 648 | 824 | 1312 | 62 | 99 | 154 | 13 | 17 | 84 | 26 | 20 | 32 | 41 | 66 | 2 | 2 | 3 |
| FC | 5870 | 5613 | 257 | 290 | 75 | 93 | 87 | 7514 | 9562 | 15225 | 472 | 752 | 1173 | 20 | 3 | 75 | 60 | 219 | 376 | 478 | 761 | 19 | 24 | 38 |
| FAECO | 4693 | 4208 | 485 | 96 | 8 | 30 | 51 | 6007 | 7644 | 12172 | 156 | 249 | 388 | 49 | 61 | 526 | 140 | 227 | 300 | 382 | 609 | 15 | 19 | 30 |
| FD | 1991 | 1462 | 529 | 58 | 3 | 15 | 37 | 2549 | 3243 | 5164 | 94 | 150 | 235 | 34 | 176 | 487 | 97 | 97 | 127 | 162 | 258 | 6 | 8 | 13 |
| FACED | 2854 | 2428 | 426 | 102 | 14 | 31 | 48 | 3653 | 4649 | 7403 | 166 | 265 | 413 | 28 | 30 | 173 | 78 | 129 | 183 | 232 | 370 | 9 | 12 | 19 |
| FEng | 5399 | 5276 | 123 | 154 | 39 | 20 | 83 | 6911 | 8794 | 14004 | 251 | 399 | 623 | 35 | 3 | 135 | 264 | 231 | 346 | 440 | 700 | 17 | 22 | 35 |
| FAFILO | 822 | 799 | 23 | 26 | 7 | 2 | 15 | 1052 | 1339 | 2132 | 42 | 67 | 105 | 32 | 3 | 114 | 400 | 34 | 53 | 67 | 107 | 3 | 3 | 5 |
| FLCS | 9735 | 9111 | 624 | 250 | 44 | 90 | 83 | 12462 | 15857 | 25250 | 407 | 648 | 1011 | 39 | 14 | 207 | 101 | 443 | 623 | 793 | 1263 | 31 | 40 | 63 |
| FacMEd | 1627 | 1104 | 523 | 192 | 27 | 24 | 123 | 2083 | 2650 | 4220 | 313 | 498 | 777 | 8 | 19 | 41 | 46 | 54 | 104 | 133 | 211 | 5 | 7 | 11 |
| FAVET | 406 | 323 | 83 | 65 | 18 | 21 | 18 | 520 | 661 | 1053 | 106 | 169 | 263 | 6 | 5 | 18 | 15 | 2 | 26 | 33 | 53 | 1 | 2 | 3 |
| ECA | 1273 | 1273 | 95 | 5 | 14 | 60 | 1630 | 2074 | 3302 | 155 | 246 | 384 | 13 | 0 | 255 | 91 | 59 | 81 | 104 | 165 | 4 | 5 | 8 | 1273 |

| | | | | | | | | | | | | | | | | | | | | | | | | |
|--------|-------|-------|------|------|-----|-----|------|-------|-------|--------|------|------|------|----|------|-----|----|----|-----|-----|----|---|---|------|
| ESCIDE | 266 | 266 | 43 | 7 | 16 | 18 | 341 | 433 | 690 | 70 | 112 | 174 | 6 | 0 | 38 | 17 | 6 | 17 | 22 | 34 | 1 | 1 | 2 | 266 |
| ESCMC | 401 | 383 | 18 | 41 | 3 | 8 | 26 | 513 | 653 | 1040 | 67 | 106 | 166 | 10 | 6 | 128 | 48 | 17 | 26 | 33 | 52 | 1 | 2 | 3 |
| ESUDER | 1136 | 1136 | 82 | 4 | 21 | 54 | 1454 | 1850 | 2946 | 134 | 213 | 332 | 14 | 0 | 284 | 54 | 53 | 73 | 93 | 147 | 4 | 5 | 7 | 1136 |
| ESHTI | 1265 | 1265 | 47 | 1 | 8 | 36 | 1619 | 2061 | 3281 | 77 | 122 | 190 | 27 | 0 | 1265 | 158 | 62 | 81 | 103 | 164 | 4 | 5 | 8 | 1265 |
| ESNEC | 1235 | 1235 | 62 | 1 | 14 | 38 | 1581 | 2012 | 3203 | 101 | 161 | 251 | 20 | 0 | 1235 | 88 | 61 | 79 | 101 | 160 | 4 | 5 | 8 | 1235 |
| Total | 40741 | 37203 | 3538 | 1731 | 292 | 452 | 809 | 52152 | 66363 | 105672 | 2820 | 4490 | 7003 | 24 | | | | | | | | | | |

Annex 2: Projected UEM development scenarios for Research *

(Unity:10³ MT)

| Faculty/School | Indicators: Current Situation | | Indicators: Projections | C1 | C2 | C3 |
|---|--|---|--|---|---|---|
| | Reference ratio (2016) (2:1) - 2 articles per PhD vs. No. Articles that should be published by Fac., Sch., in 2016 | Amount paid per item in 2016: (31.000,00MT) | Estimate of the number (possible/feasible) of articles to be published by each Faculty, maintaining the Reference Ratio up to 2028 | Amount to be allocated per item by 2028 | Amount paid per item in 2016: (31.000,00MT) | Amount paid per item in 2016: (31.000,00MT) |
| Faculty of Agronomy and Forestry Engineering | 62 | 1,922.00 | 620 | 2,460.32 | 3,130.74 | 4,985.17 |
| Faculty of Architecture and Physical Planning | 10 | 310.00 | 100 | 396.83 | 504.96 | 804.06 |
| Faculty of Sciences | 150 | 4,650.00 | 1500 | 5,952.39 | 7,574.36 | 12,060.90 |
| Faculty of Economy | 16 | 496.00 | 160 | 634.92 | 807.93 | 1,286.50 |
| Faculty of Law | 2 | 62.00 | 20 | 79.37 | 100.99 | 160.81 |
| Education University | 28 | 868.00 | 280 | 1,111.11 | 1,413.88 | 2,251.37 |
| Faculty of Engineering | 78 | 2,418.00 | 780 | 3,095.24 | 3,938.67 | 6,271.67 |
| Faculty of Philosophy | 14 | 434.00 | 140 | 555.56 | 706.94 | 1,125.68 |
| Faculty of Arts and Social Sciences | 88 | 2,728.00 | 880 | 3,492.07 | 4,443.62 | 7,075.73 |
| Faculty of Medicine | 54 | 1,674.00 | 540 | 2,142.86 | 2,726.77 | 4,341.92 |
| Faculty of Veterinary | 36 | 1,116.00 | 360 | 1,428.57 | 1,817.85 | 2,894.62 |
| School of Communication and Arts | 10 | 310.00 | 100 | 396.83 | 504.96 | 804.06 |
| Higher School of Sports Sciences | 14 | 434.00 | 140 | 555.56 | 706.94 | 1,125.68 |
| Higher School of Marine and Coastal Sciences | 6 | 186.00 | 60 | 238.10 | 302.97 | 482.44 |

| | | | | | | |
|--|---|------------------|----|------------------|------------------|------------------|
| Higher School of Rural Development | 8 | 248.00 | 80 | 317.46 | 403.97 | 643.25 |
| Higher School of Hospitality and Tourism | 2 | 62.00 | 20 | 79.37 | 100.99 | 160.81 |
| Higher School of Business and Entrepreneurship | 2 | 62.00 | 20 | 79.37 | 100.99 | 160.81 |
| Total | | 17,980.00 | | 23,015.92 | 29,287.53 | 46,635.49 |

* There is no historical data on the extension and innovation area but this has always been coupled with research. It is up to the Units to make the projections, based on the following indicators: Number of theory-practice link projects, service provision and technical assistance, community development and technology transfer and social responsibility and civic awareness raising.

Annex 2: Projected UEM development scenarios for University Governance and Cooperation*.

(Unit:10³ MT)

| Growth Scenario | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | Total | Goal for Annual Increase (%) |
|---|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|-----------|------------------------------|
| Training of Directors and Officers | | | | | | | | | | | | | |
| Scenario 1 | 1,064.80 | 1,224.52 | 1,408.20 | 1,619.43 | 1,862.34 | 2,141.69 | 2,462.94 | 2,832.39 | 3,257.24 | 3,745.83 | 4,307.71 | 25,927.08 | 15% |
| Scenario 2 | 1,111.09 | 1,333.31 | 1,599.98 | 1,919.97 | 2,303.97 | 2,764.76 | 3,317.71 | 3,981.25 | 4,777.50 | 5,733.00 | 6,879.60 | 35,722.15 | 20% |
| Scenario 3 | 1,157.39 | 1,446.74 | 1,808.42 | 2,260.53 | 2,825.66 | 3,532.07 | 4,415.09 | 5,518.87 | 6,898.58 | 8,623.23 | 10,779.04 | 49,265.62 | 25% |

Annex 4: Projected UEM development scenarios for Management, Finance and Human Resources

Unit in 10³ MT

| Growth Scenario | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | Total | Goal for Annual Increase (%) |
|--|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|------------------------------|
| Training for the Technical and Administrative Staff (CTA) | | | | | | | | | | | | | |
| Scenario 1 | 1,018.50 | 1,120.35 | 1,232.39 | 1,355.63 | 1,491.19 | 1,640.31 | 1,804.34 | 1,984.77 | 2,183.25 | 2,401.58 | 2,641.73 | 18,874.05 | 10% |
| Scenario 2 | 1,064.80 | 1,277.76 | 1,533.31 | 1,839.97 | 2,207.97 | 2,649.56 | 3,179.47 | 3,815.37 | 4,578.44 | 5,494.13 | 6,592.96 | 34,233.74 | 15% |
| Scenario 3 | 1,111.09 | 1,277.76 | 1,469.42 | 1,689.84 | 1,943.31 | 2,234.81 | 2,570.03 | 2,955.53 | 3,398.86 | 3,908.69 | 4,495.00 | 27,054.35 | 20% |

