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DEFA

Development of the Financial
Autonomy of Universities in Kyrgyzstan

101082829-DEFA-ERASMUS-EDU-2022-CBHE

**UNIVERSITY
ADAM**



APPROVED
Rector of Adam University
Svetlana Simbard

« 20 » 20 23 y.

The overall work plan of Adam University for the implementation of the project Erasmus + «Development of financial autonomy of universities in Kyrgyzstan/DEFA» (101082829 — DEFA — ERASMUS-EDU-2022-CBHE (DEFA)) from 01.12.2022-30.11.2025

The work plan provides an overview of the project schedule for the period 01.12.2022 until 30.11.2025. The work plan of Adam University for this period addresses the timeline for the preparation and submission of interim reports on the project during each year.

The OWP consists of 6 work packages, including a project management work package (coordination and reporting).

Work Packages are outlined by specifying deliverables using a numbering code identical to the code contained in the detailed action plan in each Work Package under the Grant Agreement, by the responsible persons of Adam University for the implementation of the Work Packages' activities.

1st year

Work package and Deliverables (D) and Milestones (M)	Project title: 101082829 — DEFA — ERASMUS-EDU-2022-CBHE												Responsible person	
	MAIN ACTIVITIES													
	01.12.2022- 30.11.2023													
	Dec 22	Jan 23	Feb 23	Mar 23	Apr 23	May 23	June 23	July 23	Aug 23	Sep 23	Oct 23	Nov 23		
	1	2	3	4	5	6	7	8	9	10	11	12		
Deliverables of Work Package 1: Developing a financial autonomy model (1-18 mm.)	x	x	x	x	x	x	x	x						



D 1.1 Analysis of the situation on financial autonomy (FA) of universities	x	x	x	x	x	x	x						Svetlana Sirmbard – Manager, Zhamangulov Azat - Researcher, Burul Alchieva - Researcher, Azima Choiubekova – Administrative;
D 1.2 Strategy and Roadmap for FA of universities							x	x	x	x	x		
M 1.2.1 Development of the Strategy for FA of universities of the Kyrgyz Republic							x	x	x	x	x		Svetlana Sirmbard – Manager, Zhamangulov Azat - Researcher, Meerim Abykeeva - Researcher, Burul Alchieva – Thehcnical staff, Azima Choiubekova – Administrative.
M 1.2.2 Development of a Roadmap for FA of universities							x	x	x	x	x		Svetlana Sirmbard – Manager, Zhamangulov Azat - Researcher, Meerim Abykeeva - Researcher, Burul Alchieva – Thehcnical staff, Azima Choiubekova – Administrative.
D 1.3 Draft of model for the FA of universities and legal and regulatory acts											x	x	
M 1.3.1 Development of a model for the FA of universities											x	x	Svetlana Sirmbard – Manager, Zhamangulov Azat - Researcher, Meerim Abykeeva - Researcher, Burul Alchieva – Thehcnical staff, Azima Choiubekova – Administrative.



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M 1.3.2 Development of draft regulations the financial autonomy of universities												x	x	Svetlana Sirmbard – Manager, Zhamangulov Azat - Researcher, Meerim Abykeeva - Researcher, Burul Alchieva – Thehcnical staff, Azima Choiubekova – Administrative.
Deliverables of Work Package 2: Capacity building (1-32 mm.)														
	x	x	x	x	x	x	x	x	x	x	x	x	x	
D 2.1 Training needs analysis		x	x	x	x	x	x							Svetlana Sirmbard - Manager, Azima Choiubekova – Administrative.
D 2.2 Analysis of study visit							x							Azat Zhamangulov – Researcher, Azima Choiubekova – Administrative.
D 2.3 Skills Development Center on HEI Autonomy								x	x	x	x	x	x	
M 2.3. 1 Establishment of Skills Development Centre on HEI Autonomy								x	x	x	x	x	x	Svetlana Sirmbard - Manager, Meerim Abykeeva - Researcher, Nurkyz Suerkulova - Researcher, Burul Alchieva – Thehcnical staff, Azima Choiubekova – Administrative.
Deliverables of Work Package 4: Deliverables of Work Package 4: Quality Assurance System (2-34 mm.)														
		x	x	x	x	x	x	x	x	x	x	x	x	
D 4.1 The project Quality Assurance (QA) Plan		x	x	x	x									Svetlana Sirmbard - Manager, Nurkyz Suerkulova – Researcher, Asel Sharsheeva – Technical staff, Atai Egemberdiev – Administrative.



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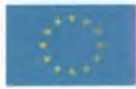
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M 4.1.1 The project QA Plan			x	x									Svetlana Sirmbard - Manager, Nurkyz Suerkulova – Researcher, Asel Sharsheeva – Technical staff, Atai Egemberdiev – Administrative.
M 4.1.2 The project self-monitoring system						x							Svetlana Sirmbard - Manager, Nurkyz Suerkulova – Researcher, Asel Sharsheeva – Technical staff, Atai Egemberdiev – Administrative.
Deliverables of Work Package 5: Dissemination (4-36 MM.)													
				x	x	x	x	x	x	x	x	x	
D 5.1 Dissemination and strategic plans on sustainability of the project results			x	x	x	x							Svetlana Sirmbard – Manager, Nurkyz Suerkulova - Researcher, Burul Alchieva – Thehcnical staff, Azima Choiubekova – Administrative.
M 5.1.1 Dissemination Plan			x	x									Nurkyz Suerkulova - Researcher, Altynbek Shaidyldaev – Thehcnical staff, Azima Choiubekova – Administrative.
M 5.1.2 The strategic plan on sustainability of the project results				x	x	x							Svetlana Sirmbard – Manager, Azat Zhamangulov - Researcher, Meerim Abykeeva - Researcher, Azima Choiubekova – Administrative.
D 5.2 The DEFA project website			x	x	x	x	x						



M 5.2. 1 Development of the DEFA project website				x	x	x	x	x					Svetlana Sirmbard – Manager, Altynbek Shaidyldaev – Thehnickal staff, Azima Choiubekova – Administrative.
D 5.3 Presentations on the project results through mass media, posters and publications, round tables, conferences and final project conference									x	x	x	x	Svetlana Sirmbard – Manager, Azat Zhamangulov - Researcher, Burul Alchieva – Thehnickal staff, Azima Choiubekova – Administrative.
Deliverables of Work Package 6: Project Management (1-36 mm.)													
	x	x	x	x	x	x	x	x	x	x	x	x	
D 6.1 The project kick-off meeting	x	x											Svetlana Sirmbard – Manager, Azima Choiubekova - Administrative.
D 6.2 The project Partnership agreements	x	x	x	x									Svetlana Sirmbard – Manager, Azima Choiubekova - Administrative.
Annual Report											x	x	Svetlana Sirmbard – Manager, Azima Choiubekova - Administrative.
Mid-term report	x	x	x	x	x	x	x	x	x	x	x	x	Svetlana Sirmbard – Manager, Azima Choiubekova - Administrative.
Financial tranche 1	x												Svetlana Sirmbard – Manager, Azima Choiubekova - Administrative.



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Work package and Deliverables (D) and Milestones (M)	Project title: 101082829 — DEFA — ERASMUS-EDU-2022-CBHE												Responsible person	
	MAIN ACTIVITIES													
	01.12.2023-30.11.2024													
	Dec 23	Jan 24	Feb 24	Mar 24	Apr 24	May 24	June 24	July 24	Aug ust 24	Sep 24	Oct 24	Nov 24		
13	14	15	16	17	18	19	20	21	22	23	24			
Deliverables of Work Package 1: Developing a financial autonomy model (1-18 mm.)														
	x	x	x	x	x	x								
D 1.3 Draft of model for the FA of universities and legal and regulatory acts	x	x	x	x	x	x								
M 1.3.1 Development of a model for the FA of universities	x	x	x	x	x	x							Svetlana Sirmbard – Manager, Zhamangulov Azat - Researcher, Meerim Abykeeva - Researcher, Burul Alchieva – Thehcnical staff, Azima Choiubekova – Administrative.	
M 1.3.2 Development of draft regulations the financial autonomy of universities	x	x	x	x	x	x							Svetlana Sirmbard – Manager, Zhamangulov Azat - Researcher,	



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														Meerim Abykeeva - Researcher, Burul Alchieva – Thehcnical staff, Azima Choiubekova – Administrative.
Deliverables of Work Package 2: Capacity building (1-32 mm.)														
	x	x	x	x	x	x	x	x	x	x	x	x	x	
D 2.3 Skills Development Center on HEI Autonomy	x	x	x	x	x	x								
M 2.3. 1 Establishment of Skills Development Centre on HEI Autonomy	x	x	x	x	x	x								Svetlana Sirmbard - Manager, Meerim Abykeeva - Researcher, Nurkyz Suerkulova - Researcher, Burul Alchieva – Thehcnical staff, Azima Choiubekova – Administrative.
Deliverables of Work Package 3: Implementation (19-32 mm.)														
								x	x	x	x	x	x	
D 3.1 Model Implementation Guide								x	x					Svetlana Sirmbard - Manager, Azat Zhamangulov - Researcher, Azima Choubekova – Technical staff, Atai Egemberdiev – Administrative.
D 3.2 General Exploitation Plan									x					
M 3.2.1 General Exploitation Plan for FA is developed									x					Svetlana Sirmbard - Manager, Azat Zhamangulov - Researcher,



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														Azima Choubekova – Technical staff, Atai Egemberdiev – Administrative.
M 3.2.2 Model of the university FA										x	x	x		Svetlana Sirmbard - Manager, Azat Zhamangulov - Researcher, Azima Choubekova – Technical staff, Atai Egemberdiev – Administrative.
Deliverables of Work Package 4: Quality Assurance System (2-34 mm.)														
	x	x	x	x	x	x	x	x	x	x	x	x	x	
D 4.1 The project Quality Assurance (QA) Plan														
M 4.1.2 The project self-monitoring system						x							x	Svetlana Sirmbard - Manager, Nurkyz Suerkulova – Researcher, Asel Sharsheeva – Technical staff, Atai Egemberdiev – Administrative.
Deliverables of Work Package 5: Dissemination (4-36 mm.)														
	x	x	x	x	x	x	x	x	x	x	x	x	x	
D 5.3 Presentations on the project results through mass media, posters and publications, round tables, conferences and final project conference	x	x	x	x	x	x	x	x	x	x	x	x	x	Svetlana Sirmbard – Manager, Azat Zhamangulov - Researcher, Burul Alchieva – Thehcnical staff, Azima Choiubekova – Administrative.
Deliverables of Work Package 6: Project Management (1-36 mm.)														



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	x	x	x	x	x	x	x	x	x	x	x	x	
M 6.2.2 Final financial statement and technical report								x					Svetlana Sirmbard – Manager, Azima Choiubekova - Administrative.
Annual Report	x										x	x	Svetlana Sirmbard – Manager, Azima Choiubekova - Administrative.
Mid-term report	x	x	x	x	x	x	x	x	x	x			Svetlana Sirmbard – Manager, Azima Choiubekova - Administrative.
Final Progress Report									x	x	x	x	Svetlana Sirmbard – Manager, Azima Choiubekova - Administrative.
Financial tranche 2											x	x	Svetlana Sirmbard – Manager, Azima Choiubekova - Administrative.

3rd Year

Work package and Deliverables (D) and Milestones (M)	Project title: 101082829 — DEFA — ERASMUS-EDU-2022-CBHE												Responsible person
	MAIN ACTIVITIES												
	01.12.2024-30.11.2025												
	Dec 24	Jan 25	Feb 25	Mar 25	Apr 25	May 25	June 25	July 25	Aug 25	Sep 25	Oct 25	Nov 25	
	25	26	27	28	29	30	31	32	33	34	35	36	
Deliverables of Work Package 2: Capacity building (1-32 mm.)													
x	x	x	x	x	x	x	x						



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D 5.3 Presentations on the project results through mass media, posters and publications, round tables, conferences and final project conference	x	x	x	x	x	x	x	x	x	x	x	x	Svetlana Sirmbard – Manager, Azat Zhamangulov - Researcher, Burul Alchieva – Thehncial staff, Azima Choiubekova – Administrative.
Deliverables of Work Package 6: Project Management (1-36 mm.)													
	x	x	x	x	x	x	x	x	x	x	x	x	
M 6.2.2 Final financial statement and technical report												x	Svetlana Sirmbard – Manager, Azima Choiubekova - Administrative.
Annual Report	x										x	x	Svetlana Sirmbard – Manager, Azima Choiubekova - Administrative.
Final Progress Report	x	x	x	x	x	x	x	x	x	x	x	x	Svetlana Sirmbard – Manager, Azima Choiubekova - Administrative.