

Implementation Plan for the Competitiveness Improvement Program for the Period 2016-2020

	Strategic initiatives (SI)/ tasks (T) / activities (A)	Key performance indicators (indicator and measurement unit)	Key Performance Indicator Values								Activities according to Government Regulation from March 16, 2013 № 211
			2016		2017		2018		2019	2020	
			1h	2h	1h	2h	1h	2h			
SI 1	Breakthroughs in science and education	mln rub	60	70	111	111	158	158	329	339	
Task 1.1	Introduce and promote international programs carried out in collaboration with leading universities, research organizations and top-ranked high-tech companies	<i>mln rub</i>	9	9	21	21	33	33	63	63	<i>e</i>
A 1.1.1	Develop, introduce and promote joint educational programs with leading universities, research organizations and top-ranked high-tech companies. Introduce and promote educational programs in English for staffing of the top-priority areas of social and economic development on the regional and federal level, including development of such industries as medicine and biosciences, agriculture and IT	Number of educational programs of higher education and vocational programs developed and implemented in partnership with the leading Russian and foreign universities and/or in the leading Russian and foreign scientific organizations, units				2		4	7	10	<i>zh</i>
A 1.1.2	Obtain international accreditation for key educational programs with further promotion to the global market	Number of educational programs with international accreditation, units (cumulative)							3	6	<i>zh</i>

Task 1.2	Arrange work and perform scientific research in leading Russian and international laboratories, as well as ensure partnerships with leading international organizations and institutions of the Russian Academy of Sciences	<i>mln rub</i>	9	9	19	19	28	28	52	52	z
A 1.2.1	Perform research together with world leading academics, in particular by means of attracting academics for work in collaboration with academic staff of SUSU and partner organizations	Number of research projects involving the leading foreign and Russian scientists and/or in cooperation with leading Russian and foreign scientific organizations at the University basis, including the ability to create structural divisions of the University, units		5		10		15	20	25	z
A 1.2.2	Organize joint researches in collaboration with leading international organizations, institutions of the Russian Academy of Sciences, especially through establishment of consortia and joint and mirror laboratories	Number of University's academic mobility programs for both, its faculty and faculty of external organizations, units									z
Task 1.3	Ensure development of applied market-oriented scientific research and development	<i>mln rub</i>	26	36	43	43	61	61	132	142	z
A 1.3.1	Implement a system for conducting a market analysis of the needs of the applied research and development market for further initiation of research and development projects and development of cooperation with business community	Research and development costs per academic, mln rub		0		0		1	1,2	2	z
A 1.3.2	Set up “one-stop shop” services for work with the business community	Number of research and development projects in cooperation with Russian and international high-tech companies on the basis of the University, including the ability to create structural divisions of the University, units		50		75		100	125	150	z

A 1.3.3	Develop cooperation with the business community to implement projects in breakthrough areas on the regional, Russia-wide and global levels	Total value of business contracts, mln rub		270		360		450	600	850	z
Task 1.4	<i>Ensure the establishment of new cross-disciplinary scientific platforms and the further development of existing ones</i>	<i>mln rub</i>	<i>16</i>	<i>16</i>	<i>28</i>	<i>28</i>	<i>36</i>	<i>36</i>	<i>82</i>	<i>82</i>	<i>z</i>
A 1.4.1	With approval of the International Scientific Council, organize temporary creative groups via attraction of world leading academics to perform advanced research	Share of foreign professors, lecturers and researchers in the total number of faculty, including Russians with foreign Universities PhD, %		1		2		3	5	10	z
A 1.4.2	With approval of the International Scientific Council, develop infrastructure for scientific and educational centers and laboratories via attracting world leading academics	Average citation in Scopus per 1 faculty staff (during the last 5 years), units		1		1		2	5,2	12	z
A 1.4.3	Set up a system for searching and maintaining applications for international grants, as well as for training SUSU academics in preparing applications for international grants	Total value of international grants received by the SUSU academics, mln rub (cumulative)		2		10		30	40	50	v
SI 2	Recruiting talented faculty	mln rub	44	44	151	151	241	241	480	480	
Task 2.1	<i>Organize advanced training programs for academic staff aimed at preparing them to international work</i>	<i>mln rub</i>	<i>19</i>	<i>19</i>	<i>40</i>	<i>40</i>	<i>63</i>	<i>63</i>	<i>125</i>	<i>125</i>	<i>v</i>
A 2.1.1	Implement best practices of university language training from the 5-100 Program	Number of young faculty staff who certified IELTS, people (cumulative)		10		30		70	150	200	v
A 2.1.2	Establish an Academic Writing Office for development of publishing and professional communication skills	Number of publications in Scopus per 1 faculty staff (during the last 5 years), units		1		0,7		1	1,9	3	v
Task 2.2	<i>Implement an international recruitment system</i>	<i>mln rub</i>	<i>13</i>	<i>13</i>	<i>86</i>	<i>86</i>	<i>138</i>	<i>138</i>	<i>276</i>	<i>276</i>	<i>b</i>

A 2.2.1	Create a University system for international recruiting and hiring of junior academic staff, especially through creating a system of open international scientific contests and grants	Share of young faculty staff, %										<i>b</i>
A 2.2.2	Create a program motivating the board of executives to recruit external academic staff, including international	Share of young faculty staff with experience in leading Russian and foreign universities and/or in the leading Russian and foreign scientific organizations in the total number of young faculty staff, %		0		0,8		2	2,2	3		<i>z</i>
Task 2.3	<i>Ensure increased citation indices for the University's faculty</i>	<i>mln rub</i>	13	13	25	25	40	40	79	79		<i>v</i>
A 2.3.1	Ensure access to full-text databases and informational resources	Number of unique users of databases and informational resources, people		120		200		350	650	1000		<i>z</i>
A 2.3.2	Improve the system for motivating academic staff to publish articles in high-impact academic journals	Number of publications in top-10% of scientific magazines (SNIP), units (cumulative)		10		25		50	80	120		<i>z</i>
A 2.3.3	Create a system for promoting the results of scientific work, as well as motivating academics to speak at top-rated conferences and forums and recruiting foreign collaborators	Number of grants for participation in the academic mobility program itemized by types (individual, for research groups//for participation in conferences, for allocation during carrying-out of scientific projects, etc.), units		10		15		20	25	30		<i>z</i>
SI 3	Recruiting talented prospective students	mln rub	33	33	68	68	259	259	534	544		
Task 3.1	<i>Ensure the development of the academic postgraduate model; implement a system of measures for enrolment of alumni from Russian and foreign universities for postgraduate studies</i>	<i>mln rub</i>	10	10	21	21	33	33	67	67		<i>g</i>
A 3.1.1	Implement integrated Master's and postgraduate academic study programs	Share of students of Master's programs with bachelor diplomas of different from SUSU higher educational institutions in		25		27		29	32	35		<i>g</i>

		the total number of faculty, %									
A 3.1.2	Create and implement a system of recruitment of external applicants to the postgraduate studies of the University, including establishment of the department engaged in recruiting Russian and foreign postgraduates	Share of students of postgraduate programs with diplomas of different from SUSU higher educational institutions in the total number of faculty, %		5		7		9	11	15	g
A 3.1.3	Introduce a system of grants for internships at leading research organizations and universities	Number of students of master and postgraduate programs receiving grants and other support for academic achievements and/or participation in scientific as well as socially important projects, arranged by universities, people		700		725		750	775	800	g
A 3.1.4	Institutionalize dual postgraduate studies programs, including a dual supervisory model	Share of postgraduate studies programs by dual supervisory model, %		1		4		6	8	10	g
A 3.1.5	Develop and implement a set of measures for enhancing of productivity of postgraduate studies, specifically through implementation of a system of participation of postgraduates in funded research and development	Number of PhD awarded to the graduates whose research supervisors are Russian and leading foreign academics of high publication activity and performance, people				5		8	11	15	g
Task 3.2	<i>Implement a system of grants to support young academic staff and students, as well as to ensure international academic mobility</i>	<i>mln rub</i>	<i>11</i>	<i>11</i>	<i>23</i>	<i>23</i>	<i>36</i>	<i>36</i>	<i>72</i>	<i>72</i>	<i>d</i>
A 3.2.1	Support young academic staff and students by providing grants for scientific projects, including internships at leading research organizations and universities	Share of intern-researchers and young faculty staff, received support, in the total number of researchers and young faculty staff, %		25		30		35	40	45	d
A 3.2.2	Implement a system of target grants to support talented Russian and foreign students	Share of students on educational programs of higher full-time education that received support in the total number of students on educational programs of		10		12		14	16	20	d

		higher full-time education, %										
A 3.2.3	Create an academic mobility function, a search system of mobility programs and organization of partnerships for such programs	Share of the University faculty participating in the University academic mobility programs in total number of the faculty, %		1		2		2	4	5		d
Task 3.3	<i>Develop and implement a new system for recruiting talented applicants to the University</i>	<i>mln rub</i>	13	13	25	25	190	190	395	405		d
A 3.3.1	Form a unified educational environment for recruitment of international students, including "mobility gaps", i.e. studies with a free course selection mechanism available to students	Share of students from leading foreign universities in the total number of students, %		0		0		1	1	1		zh
A 3.3.2	Create infrastructure for a bilingual environment; develop the linguistic and cross-cultural competencies of employees	Share of students from leading foreign universities in the total number of students, %		0	0		1		1	1		zh
A 3.3.3	Build a new world-class dormitory	Share of students satisfied with a new dormitory, %							80	80		zh
A 3.3.4	Develop a University-based system of academic conferences, competitions, contests and new forms of professional navigation for applicants to bachelor and Master's degree programs, including for the purposes of selection and recruitment of talented applicants on base of the results of the competitions	Share of students of Master's and postgraduate programs, %		10		15		17	25	25		zh
A 3.3.5	Implement a system for managing student loyalty (Student Journey)	Net Promoter Score, NPS						20	30	35		d
A 3.3.6	Develop and implement a new system for recruiting foreign applicants	Share of foreign students educated in the University's core educational programs (including students from CIS countries), %		9		10		12	14	18		zh

SI 4	Concentration of resources	mln rub	5	6	7	7	8	8	21	21	
Task 4.1	<i>Implement the mechanism ensuring concentration of resources on breakthrough areas of science and abandoning less effective areas of science and education</i>	<i>mln rub</i>	5	6	7	7	8	8	21	21	<i>a</i>
A 4.1.1	Arrange a scientific foresight to assess technological trends and development scenarios in top-priority development areas of the University in collaboration with industrial partners with involvement of international experts	Number of grants received by the faculty from Russian Science Foundation and other supporting research and development funds, units		10		20		30	40	50	<i>z</i>
A 4.1.2	Implement a system for monitoring of demand for educational programs and discontinue those training areas for which there is no demand	Share of restructured educational programs, % of previous year		10	20		10		10	10	<i>e</i>
A 4.1.3	Create and implement a system for monitoring of students' level of satisfaction	Number of participants of monitoring of students' level of satisfaction, people		20		40		60	80	100	<i>d</i>
A 4.1.4	Optimize the content and structure of the University's academic load	Number of grants received by the faculty from Russian Science Foundation and other supporting research and development funds, units		10		15		25	40	50	<i>z</i>
A 4.1.5	Restructure the social economic and liberal arts faculties of the University to enhance productivity of carrying-out of corresponding educational programs of scientific research	Share of non-public structural divisions in total number of structural divisions, in agreement with International Scientific Council and Scientific Council, %		30		20		10	10	10	<i>e</i>
A 4.1.6	Develop internal procedures of performance assessment of structural divisions to apply corresponding results competitively when allocating the expenditures of the University on the scientific research	Share of non-public structural divisions in total number of structural divisions, in agreement with International Scientific Council and Scientific Council, %		30		20		10	10	10	<i>z</i>

A 4.1.7	Come to an agreement with the academic board of the University over gradual justified increase of the admission score at the Unified State Examination for further enrollment of the applicants to the key bachelor programs	Average Uniform State Exam (USE) score of students accepted to full-time course of study at the expense of the Federal budget, points		67		69		72	75	78	zh
SI 5	Effective university governance	mln rub	39	39	73	73	84	84	146	154	
Task 5.1	<i>Implement a system for training succession pool for the University's staff and advanced training for senior staff, including English language training</i>	<i>mln rub</i>	<i>5</i>	<i>5</i>	<i>11</i>	<i>11</i>	<i>16</i>	<i>16</i>	<i>32</i>	<i>32</i>	<i>a</i>
A 5.1.1	Reform the executive board of the University and its divisions, including establishment of a Headhunter Office for recruitment of internationally reputable administrators	Reformation of at least 25% of executive board and its divisions within 2 years, % (cumulative)		12		25		30	35	40	a
A 5.1.2	Recruit internationally reputable administrator to recruited foreign specialists	Total number of employees recruited for senior management positions with a track record of working for leading universities and scientific organizations in and outside of Russia, people (cumulative)				1		2	3	4	a
A 5.1.3	Develop professional skills and qualifications of the University staff included in the succession pool, especially of language proficiency, strategic and project management	Number of employees included in the succession pool for managerial positions, people		100		150		200	200	200	a
Task 5.2	<i>Create a change management system</i>	<i>mln rub</i>	<i>12</i>	<i>12</i>	<i>30</i>	<i>30</i>	<i>35</i>	<i>35</i>	<i>75</i>	<i>80</i>	<i>a</i>
A 5.2.1	Set up a project management office for the 5-100 Program	Share of accomplished Key Performance Indicators of the Roadmap, %		90		90		90	90	90	a
A 5.2.2	Create and implement a system of internal PR communications aimed at providing informational support for institutional	Level of the faculty staff's awareness of the Russian Academic Excellence	40	60		80		90	90	90	a

	changes	Project 5-100, %									
A 5.2.3	Create and implement a management system to support transformation processes aimed at developing and supporting internal change agents	Share of staff supporting changes in SUSU, %		5		10		15	20	25	<i>a</i>
A 5.2.4	Develop a motivation system, including introduction of nomination and awards system for academic achievements, scientific breakthroughs and participation in socially important projects	Number of employees nominates and winners to awards, people		50		50		50	50	50	<i>a</i>
Task 5.3	<i>Ensure the effectiveness of the financial model of the University</i>	<i>mln rub</i>	<i>6</i>	<i>6</i>	<i>16</i>	<i>16</i>	<i>16</i>	<i>16</i>	<i>3</i>	<i>3</i>	<i>a</i>
A 5.3.1	Develop and implement a system for raising funds, including by establishing an endowment fund	Number of active charity workers, people (cumulative)				100		200	300	500	<i>a</i>
A 5.3.2	Develop and implement a strategy of enhancing effectiveness of the financial model	Share of income from non-budgetary sources in the University revenue structure, %		45		45		45	45	45	<i>a</i>
Task 5.4	<i>Set up an Supervisory and International Research Boards</i>	<i>mln rub</i>	<i>12</i>	<i>12</i>	<i>13</i>	<i>13</i>	<i>14</i>	<i>14</i>	<i>32</i>	<i>35</i>	<i>a</i>
M 5.4.1	Set up an International Research Board (IRB) with involvement of leading foreign experts and ensure its effective cooperation with academic board of the University	Number of employees participating in International Scientific Council summits, people		9		9		9	9	9	<i>a</i>
M 5.4.2	Create a Supervisory Board and ensure its effective performance	Level of the employees' awareness of the Supervisory Board activities, %		20		30		40	45	50	<i>a</i>
Task 5.5	<i>Develop a system for delegating authority and resources Eliminate overlapping and duplicate structural units</i>	<i>mln rub</i>	<i>4</i>	<i>4</i>	<i>3</i>	<i>3</i>	<i>3</i>	<i>3</i>	<i>5</i>	<i>5</i>	<i>a</i>
A 5.5.1	Lower administrative barriers between units, also through consolidation	Number of applications made by the University for grants from Russian Science Foundation and other supporting research and development		4		6		8	10	20	<i>a</i>

		funds per 100 academics, units										
A 5.5.2	Expand the functionality of Univeris, the corporate IAS	Share of automated document circulation, %				20		35	60	80		<i>a</i>
A 5.5.3	Implement an assessment system for administrative units	Number of employees participating in assessment of administrative units of the University, people				20			60	80		<i>d</i>
A 5.5.4	Re-allocate the authorities of employees and develop a system for delegating resources and powers	Share of the University budget redistributed to the level of faculties and academic departments, %				25		35	35	35		<i>a</i>
SI 6	Innovations for sustainability of Ural region	mln rub	3	3	4	4	113	113	225	225		
Task 6.1	<i>Create an innovation development accelerator at the University; develop support mechanisms for innovative entrepreneurship</i>	<i>mln rub</i>	<i>1</i>	<i>1</i>	<i>2</i>	<i>2</i>	<i>110</i>	<i>110</i>	<i>220</i>	<i>220</i>		<i>z</i>
A 6.1.1	Encouraging students and faculty innovation and entrepreneurship	Number of wined grants for funding SME, units.		10		15		60	25	30		<i>z</i>
A 6.1.2	Create a system for commercializing the University's innovations on the basis of symmetric interaction with the business community	Number of students participating in youth business incubator activities, people				5			5	5		<i>z</i>
A 6.1.3	Create a youth business incubator for carrying-out of the youth entrepreneurship programs designed to solve socially important problems of the region Develop a system of youth professional contests with involvement of community and employers	Number of references to the SUSU in regional development context, units				70		120	150	200		<i>z</i>

A 6.1.4	Establish an innovative center for instilling entrepreneurial culture in the region for staffing of the top-priority areas of social and economic development on the regional and federal levels, including such industries as medicine and biosciences, agriculture and IT	Number of small-sized innovation enterprises established by the University, units							20	30	40	zh
A 6.1.5	Implement programs to develop student entrepreneurship aimed at addressing socially significant issues in the region, based on the SIFE (Students in Free Enterprise) Platform	Share of educational programs encouraging entrepreneurship skills, %		10		20			30	45	60	z
Task 6.2	<i>Ensure the University's leadership role in the region</i>	<i>mln rub</i>	2	2	2	2	3	3	5	5		zh
A 6.2.1	Host collaborating events with local and regional authorities, companies to boost region's attractiveness Play active role in preparation for SCO-2020 summit	Number of hosted events aimed at rising region's attractiveness, units per year		1		3			5	5	5	z
A 6.2.2	Attract and set up high-tech companies in region based on University's interaction with business	Annual growth of University's mentions in media in context of regional development, %							20	30	40	z
SI 7	Reputation management	mln rub	25	25	36	36	46	46	115	130		
Task 7.1	<i>Carry out the re-branding of the University and ensure further brand promotion</i>	<i>mln rub</i>	18	18	24	24	30	30	80	90		zh
A 7.1.1	Develop and implement a new marketing strategy, including implementation of a complex program of promoting the University in the global educational and academic community	Number of favorable references to the University by the leading Russian mass media, units		10		20			30	40	50	zh
A 7.1.2	Prepare a brand book for the University in English-, Chinese- and Russian-language editions	Availability of the brand book in English and Russian, Yes/No				da		da	da	da		zh

Task 7.2	<i>Develop and implement a set of measures to enhance the University's reputation in the international academic community</i>	<i>mln rub</i>	7	7	12	12	16	16	35	40	<i>zh</i>
A 7.2.1	Develop a system of measures aimed at including University journals in the Scopus and WoS databases and their further transforming into highly rated publications	Number of scientific journals of the University, included in database Web of Science and/or Scopus, units		1		2		3	3	3	<i>b</i>
A 7.2.2	Implement a single CRM system to interact with international community, alumni, business partners and government authorities	Number of current counterparties, units						2000	4000	6000	<i>z</i>
A 7.2.3	Prepare and distribute an annual report on the University's activities in both Russian and English versions	Availability of the annual report on the University's activities in Russian and English, Yes/No				<i>da</i>		<i>da</i>	<i>da</i>	<i>da</i>	<i>b</i>
A 7.2.4	Work with international ratings agencies	Number of faculty staff registered as experts in QS, people		350		500		800	900	1000	<i>b</i>
A 7.2.5	Ensure informative value and promotion of the University web-site in Russian and English	Increase in rank according to the Webometrics general ranking, place (cumulative)		100		250		400	600	800	<i>zh</i>
SI 8	New technologies in education	mln rub	35	35	55	55	73	73	175	195	
Task 8.1	<i>Implement new educational models</i>	<i>mln rub</i>	<i>20</i>	<i>20</i>	<i>30</i>	<i>30</i>	<i>40</i>	<i>40</i>	<i>100</i>	<i>110</i>	<i>e</i>
A 8.1.1	Implement problem-based learning and project-based training technologies under the CDIO standard	Number of students of the new educational programs, people				150		400	800	1500	<i>d</i>
A 8.1.2	Create elite bachelor training zones for students with high academic results (honors college')	Number of students of honors college with average score exceeding 85, people			40			85	120	160	<i>d</i>
A 8.1.3	Implement a system of language training based on the Cambridge University Press project	Share of final-year bachelors, certified IELTS, %							5	10	<i>d</i>

A 8.1.4	Reduce the percentage of in-class work while increasing the share of independent student work; introduce a tutoring system	Share of reducing in-class work, % (cumulative)				5		10	20	25	<i>d</i>
A 8.1.5	Form a unified educational environment for bachelor studies with a free course selection mechanism available to students	Share of credits provided by selective courses in total number of credits, %				15		20	25	25	<i>d</i>
Task 8.2	<i>Ensure further development of e-training and distance learning technologies</i>	<i>mln rub</i>	<i>15</i>	<i>15</i>	<i>25</i>	<i>25</i>	<i>33</i>	<i>33</i>	<i>75</i>	<i>85</i>	<i>e</i>
A 8.2.1	Develop Russian- and English-language MOOC courses on the leading Russian and international platforms (such as Coursera, EdX, Lektorium)	Number of students registered for the MOOC coursed, people				200 0		500 0	8000	1000 0	<i>d</i>
A 8.2.2	Implement a system for motivating faculty members to master new educational technologies	Share of faculty members using new educational technologies, %		10		20		30	40	50	<i>d</i>
A 8.2.3	Launch E-Learning 20: customization of on-line education through a Big Data-based supercomputer analysis of educational patterns	Share of students completed the e-courses, %				20		30	40	50	<i>d</i>
A 8.2.4	Expand use of the LMS across the educational process to cover all University courses	Share of educational courses with LMS launched, %				40		60	80	100	<i>d</i>
Total amount of financing		<i>mln rub</i>	<i>ml n rub</i>	<i>254</i>	<i>505</i>	<i>505</i>	<i>980</i>	<i>980</i>	<i>2025</i>	<i>2088</i>	