



Co-funded by the
Erasmus+ Programme
of the European Union

DEFA *Development of the Financial
Autonomy of Universities in Kyrgyzstan*
101082829-DEFA-ERASMUS-EDU-2022-CBHE

APPROVED

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«20» February 2023 y.



WORK PLAN

101082829 — DEFA — ERASMUS-EDU-2022-CBHE (DEFA)

The overall work plan (OWP) provides an overview of the entire project schedule for the period from December 1, 2022 to November 1, 2025. The OWP also considers the timeframe for the preparation and submission of the final report of the project (January 30, 2026) and the financial tranche (until April 30, 2026).

Annual Work Plans (AWPs) cover the period from December 1 to January 30 annually.

The OWP is structured into 6 work packages, including a project management work package (coordination and reporting).

Work Packages are described by specifying deliverables using a numbering code identical to that contained in the detailed action plan within each Grant Agreement Work Package.

The OWP is based on combining two sets of information in the Grant Agreement:

- 1) identification of work packages.
- 2) review of deliverables.

It is important for the DEFA Project Consortium that the overall planning of project activities is clearly linked to the main strategic directions of DEFA on improving the approaches and mechanisms for financing higher education. On the other hand, the GA is a project management tool and thus includes details of deliverables, activities, and timelines that are needed for practical planning, implementation, coordination, and reporting.

Work package	Project title: 101082829 — DEFA — ERASMUS-EDU-2022-CBHE										Implementation period: December 2022 – November 2025					
	MAIN ACTIVITIES		Terms													
Delivarables	01.12.2022	01.01.2023 30.01.2024			01.02.2024 30.01.2025			01.02.2025 30.11.2025			01.12.25 30.01.26	01.02.26 30.04.26	Type/Dissemination level			
	1	2-4	5-7	8-10	11-13	14-16	17-19	20-22	23-25	26-28	29-31	32-34	35-36	37-38	39-41	
1	Deliverables of Work Package 1: Developing a financial autonomy model (1-18 mm.)															
D 1.1.	Analysis of the situation on financial autonomy (FA) of the universities of the the Kyrgyz Republic made. EU cases of university FA provided															
D 1.2.	The Strategy and Road map for FA of the Kyrgyzstan universities developed															
D 1.3.	Draft model of FA universities developed															
2	Delivarables of Work Package 2: Capacity building (1-32 mm.)															
D 2.1.	Training needs analysis conducted: Polls (questionnaires), interviews, focus group discussions among the administrations of partner universities conducted															

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	MAIN ACTIVITIES	Terms														
Deliverables	01.12.2022	01.01.2023 30.01.2024			01.02.2024 30.01.2025				01.02.2025 30.11.2025				01.12.25 30.01.26	01.02.26 30.04.26	Type/Dissemination level	
	1	2-4	5-7	8-10	11-13	14-16	17-19	20-22	23-25	26-28	29-31	32-34	35-36	37-38	39-41	
D 2.2	Analysis of study visits. Study visits to EU partner universities, comparison with own experience, strategies and practices for the development of the university's FA and training initiatives in the KR															R – Document, Report PU – Public Due date – 7 OVGU
D 2.3	Skills Development Center for the Autonomy of Universities established at KSTU															DEM – demonstrator, pilot, prototype PU – Public Due date – 18 KSTU
3	Deliverables of Work Package 3: Implementation (19-32 mm.)															
D 3.1.	Model Implementation Guide Methodological assistance was provided to university managers in the implementation and use of university FA models.															R – Document, Report PU - Public Due date – 20 OshSU
D 3.2.	A General Exploitation Plan for financial autonomy in each target university developed															DATA — data sets, microdata, etc PU - Public Due date – 20 OshSU
4	Deliverables of Work Package 4: Quality Assurance System (2-34 mm.)															

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Delivarables	01.12.2022	01.01.2023 30.01.2024				01.02.2024 30.01.2025				01.02.2025 30.11.2025				01.12.25 30.01.26	01.02.26 30.04.26	Type/Dissemination level
	1	2-4	5-7	8-10	11-13	14-16	17-19	20-22	23-25	26-28	29-31	32-34	35-36	37-38	39-41	
D 4.1.	Project Quality Assurance Plan developed															DMP — Data Management Plan PU - Public Due date – 5 ISM
5	Deliverables of Work Package 5: Dissemination (4-36 mm.)															
D 5.1.	Dissemination and strategic plans on sustainability of the project results developed along with the measures. And communication plan developed															R — Document, report PU - Public Due date – 7 DA MFA KR
D 5.2	The DEFA project website designed															DEC —Websites, patent filings, videos, etc. PU - Public Due date – 8 KSTU
D 5.3	Presentations on the project results through mass media, posters and publications, round tables, conferences and final project conference disseminated															R — Document, report PU - Public Due date – 36 DA MFA KR
6	Deliverables from Work Package 6: Project Management (1-36 mm.)															

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	1	2-4	5-7	8-10	11-13	14-16	17-19	20-22	23-25	26-28	29-31	32-34	35-36	37-38	39-41	
D6.1.	Kick-off meeting. Study of documentation, introduction to the database Preparation of plans.															Program and other documents of the kick-off meeting Project documentation in google drive PU - Public Due date – 3 KSTU
D 6.2.	Partnership agreement developed and signed. Roles and tasks within the team are distributed															Partnership Agreement SEN - Sensitive Due date – 4 KSTU
Kick-off meeting	X	X														
Annual Report					X				X						X	
Mid-term report																20th month - report deadline
Final Progress Report																38th month - report deadline
Financial tranche 1	X															30 days after the entry into force of the agreement
Financial tranche 2									X							60 days after the submission of the mid-term report
Financial tranche 3															X	90 days after the submission of the final report