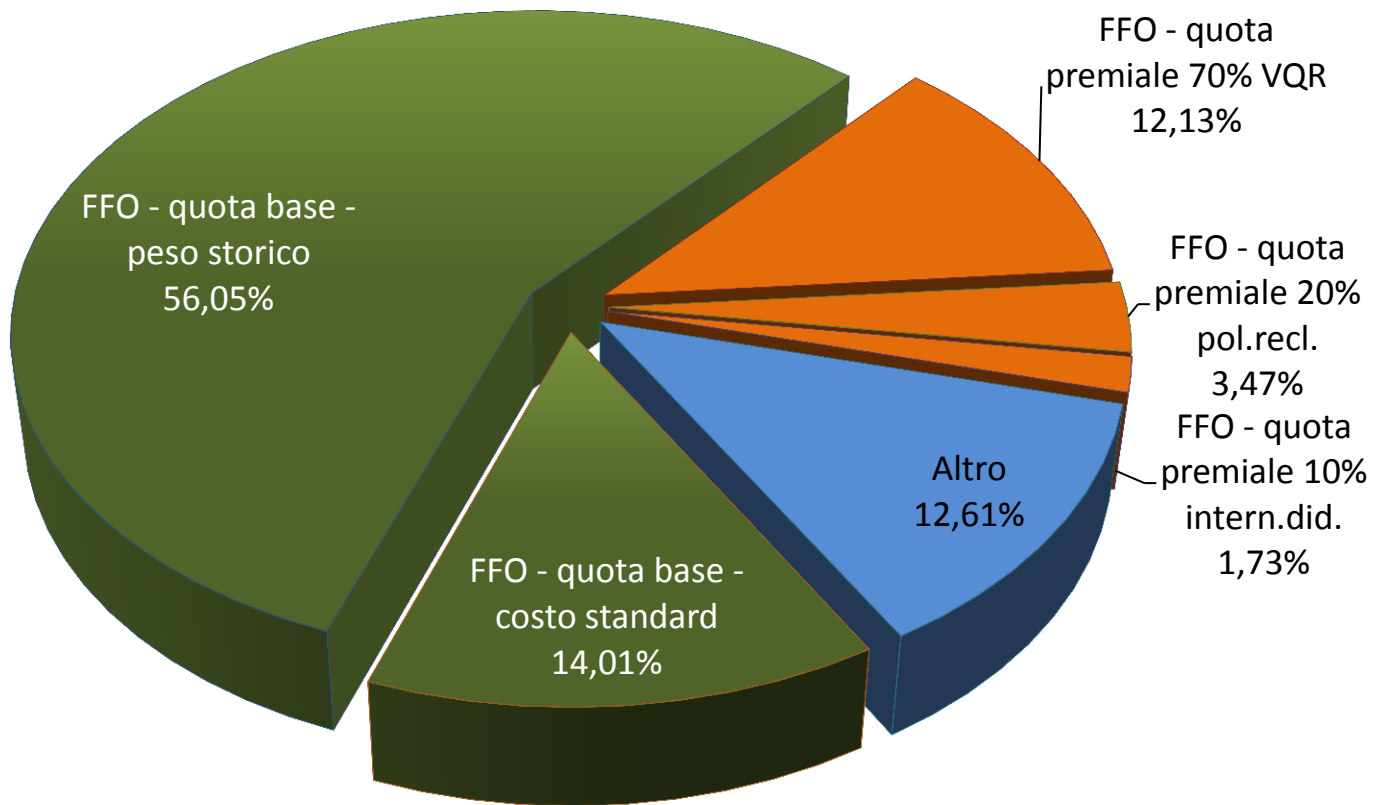




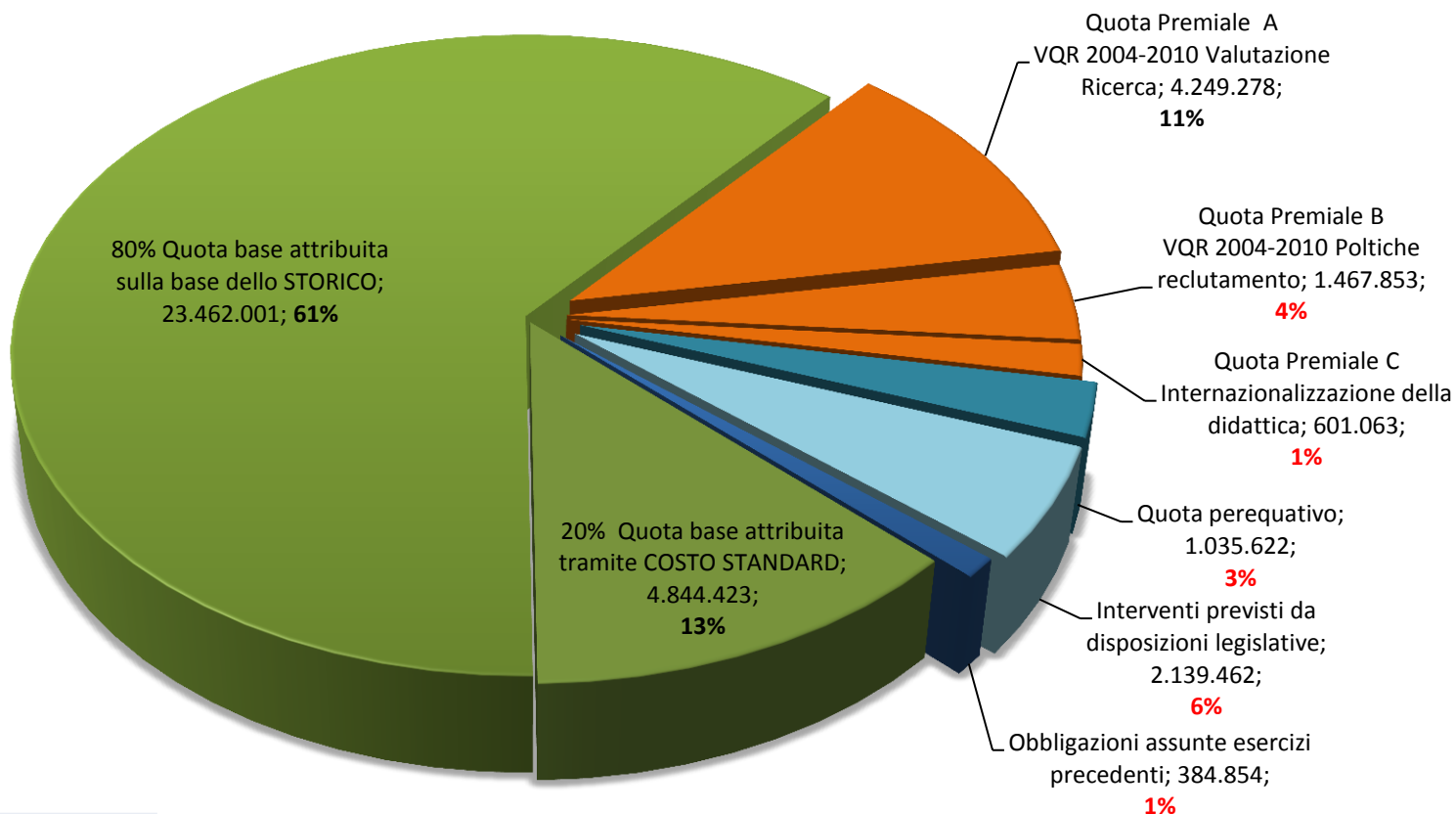
FFO 2014
Analisi dei risultati
e prospettive per UNICAM

Incontro del 5 marzo 2015

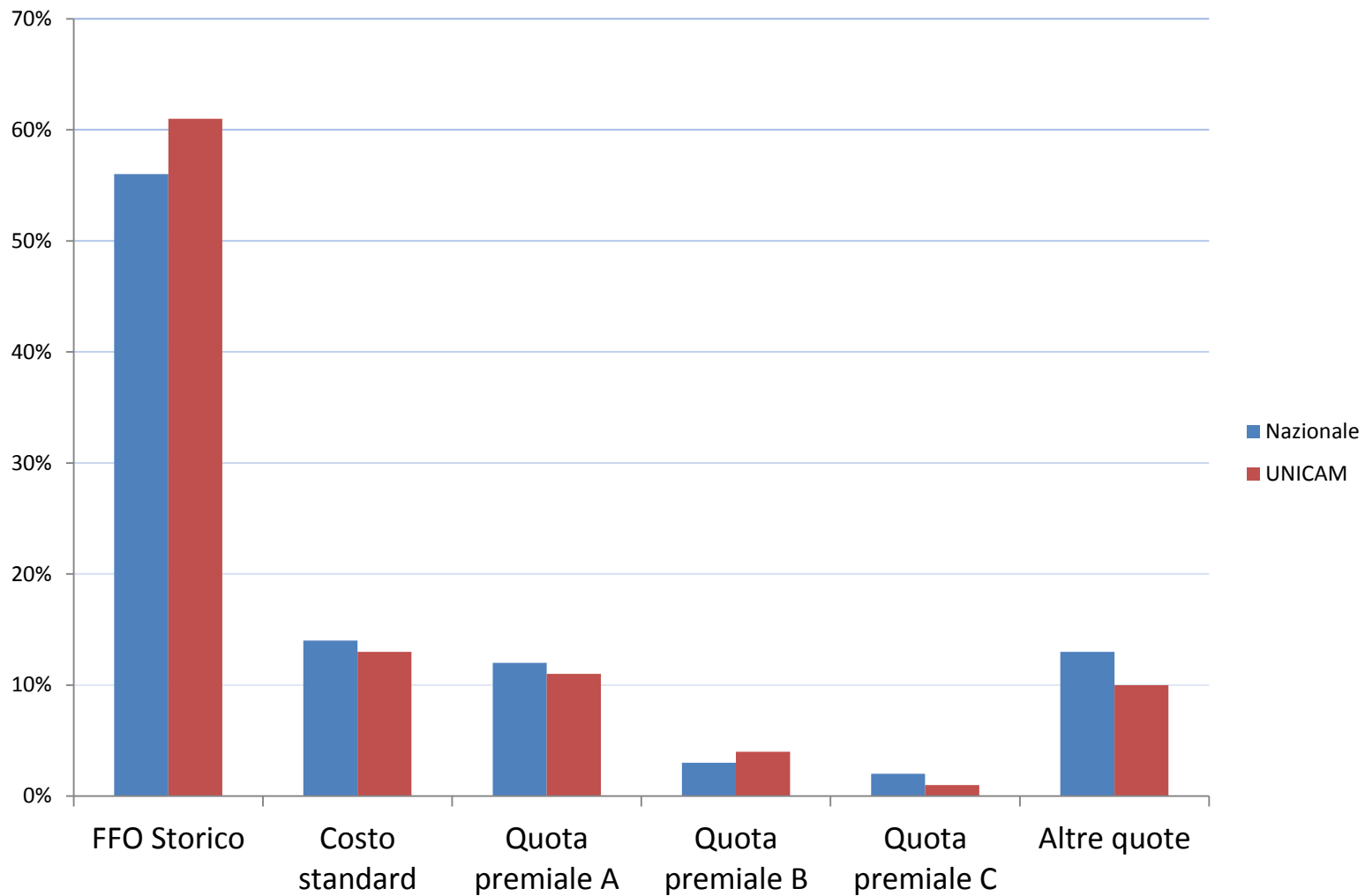


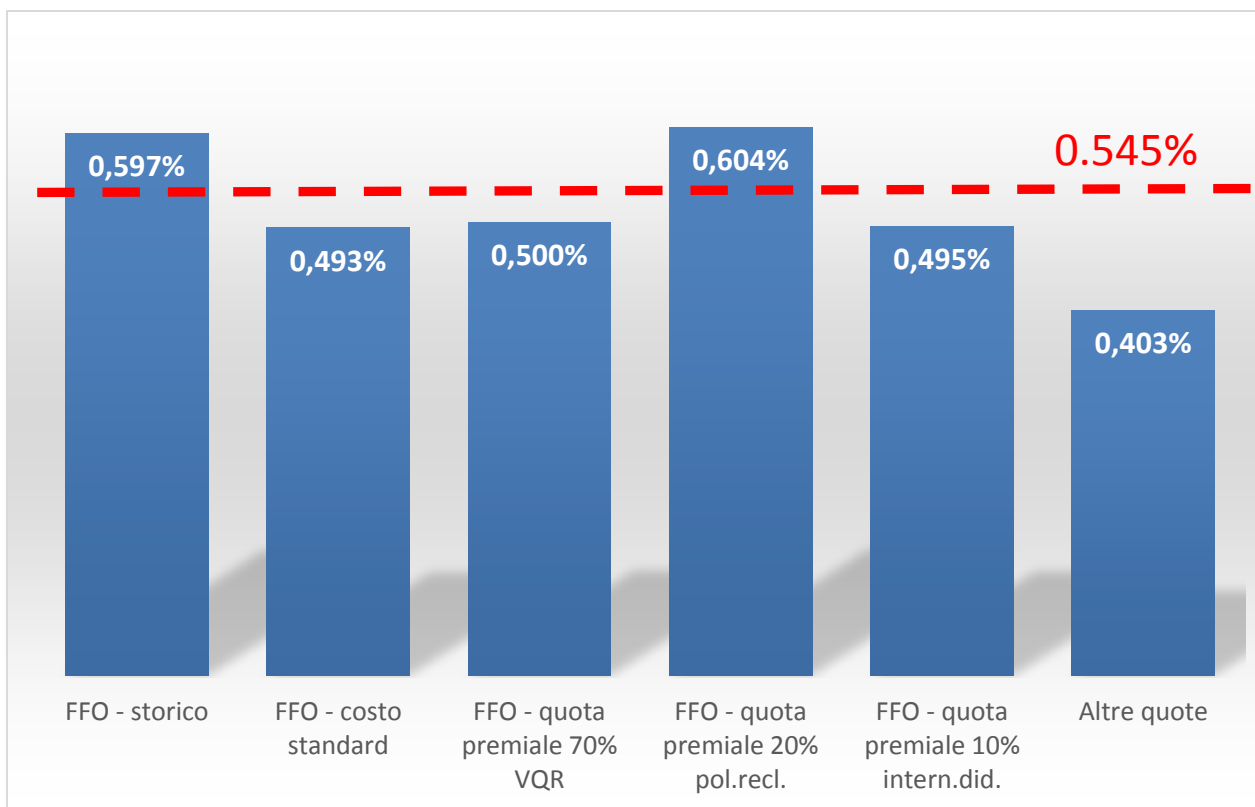
Totale
7.010.580.532 €

Fondo di finanziamento ordinario UNICAM - Anno 2014



Totale
38.184.556 €
0.54%

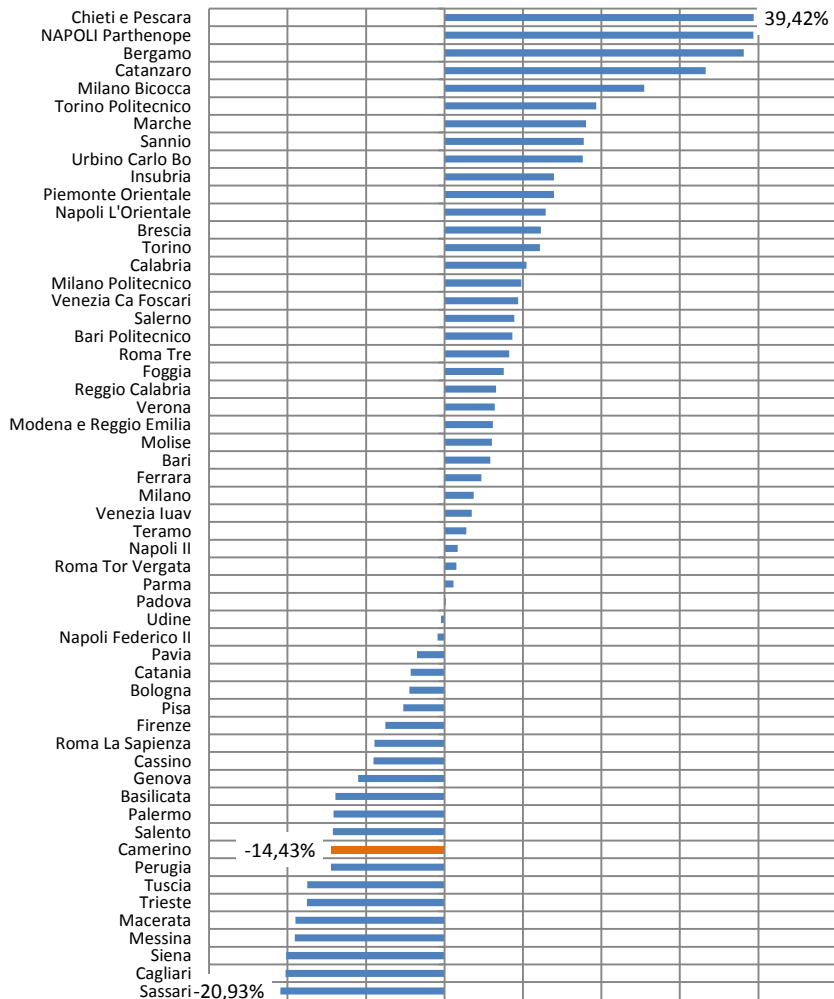




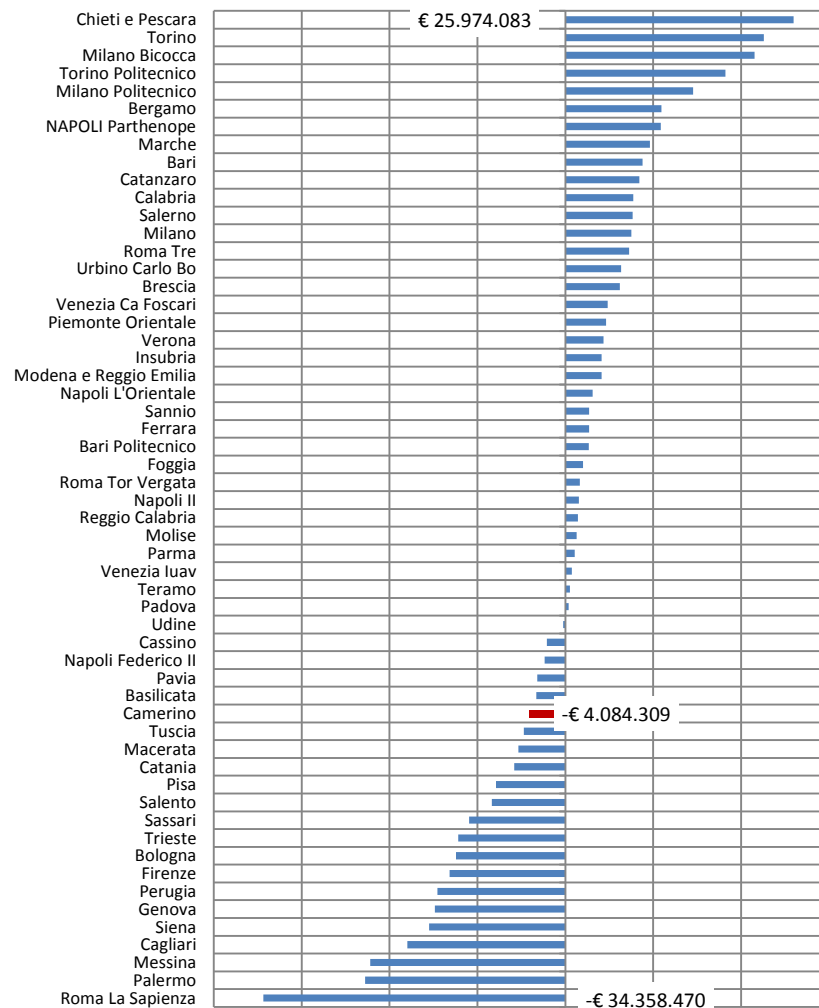


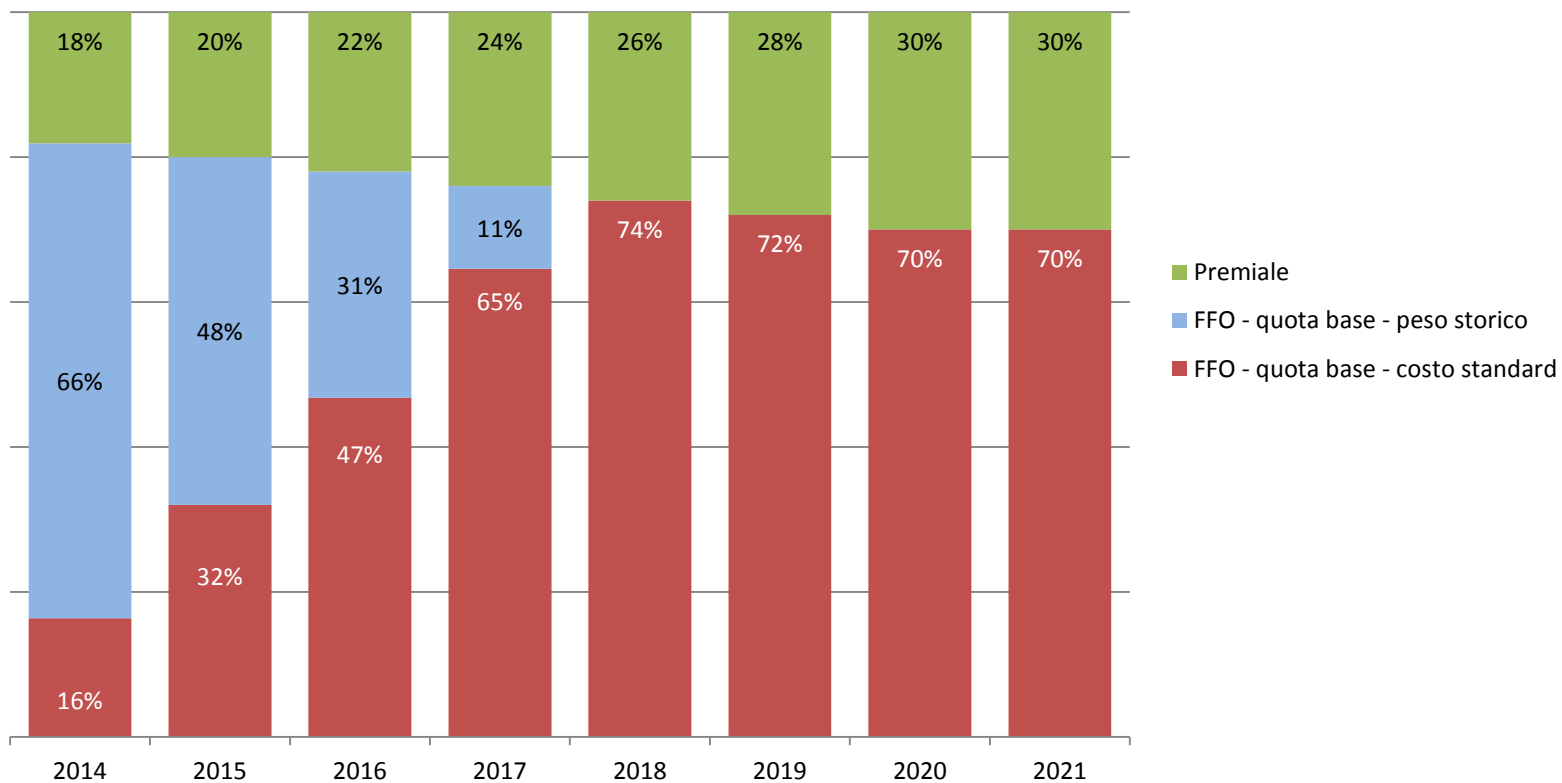
Effetto sull'FFO se da subito fosse applicato il 100% del costo standard alla quota base (esercizio proposto dal Sole24ore)

Effetto che avrebbe avuto l'applicazione del costo standard al 100% della quota base (differenza in %)



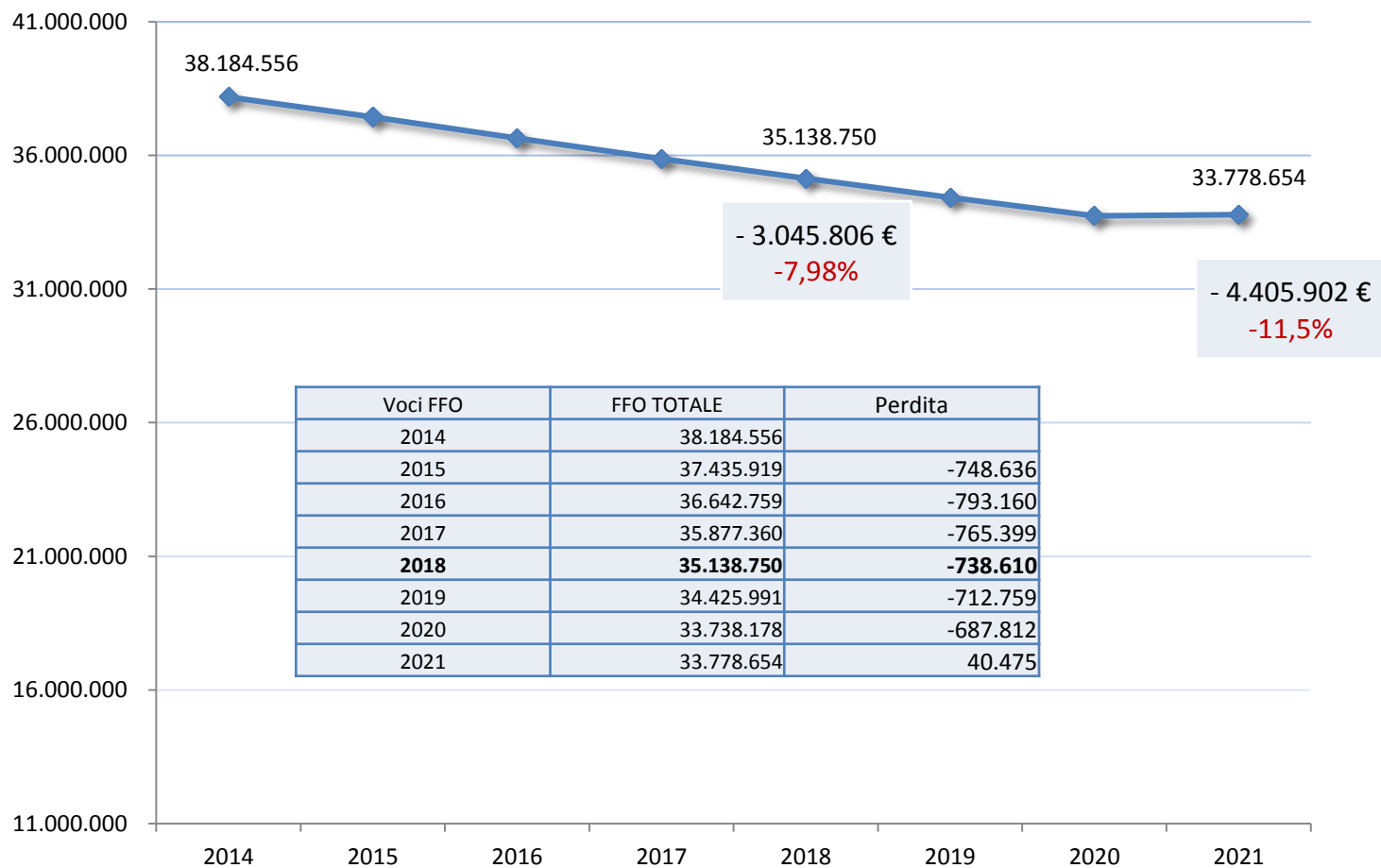
Effetto che avrebbe avuto l'applicazione del costo standard al 100% della quota base (differenza in Euro)







FFO UNICAM TOTALE

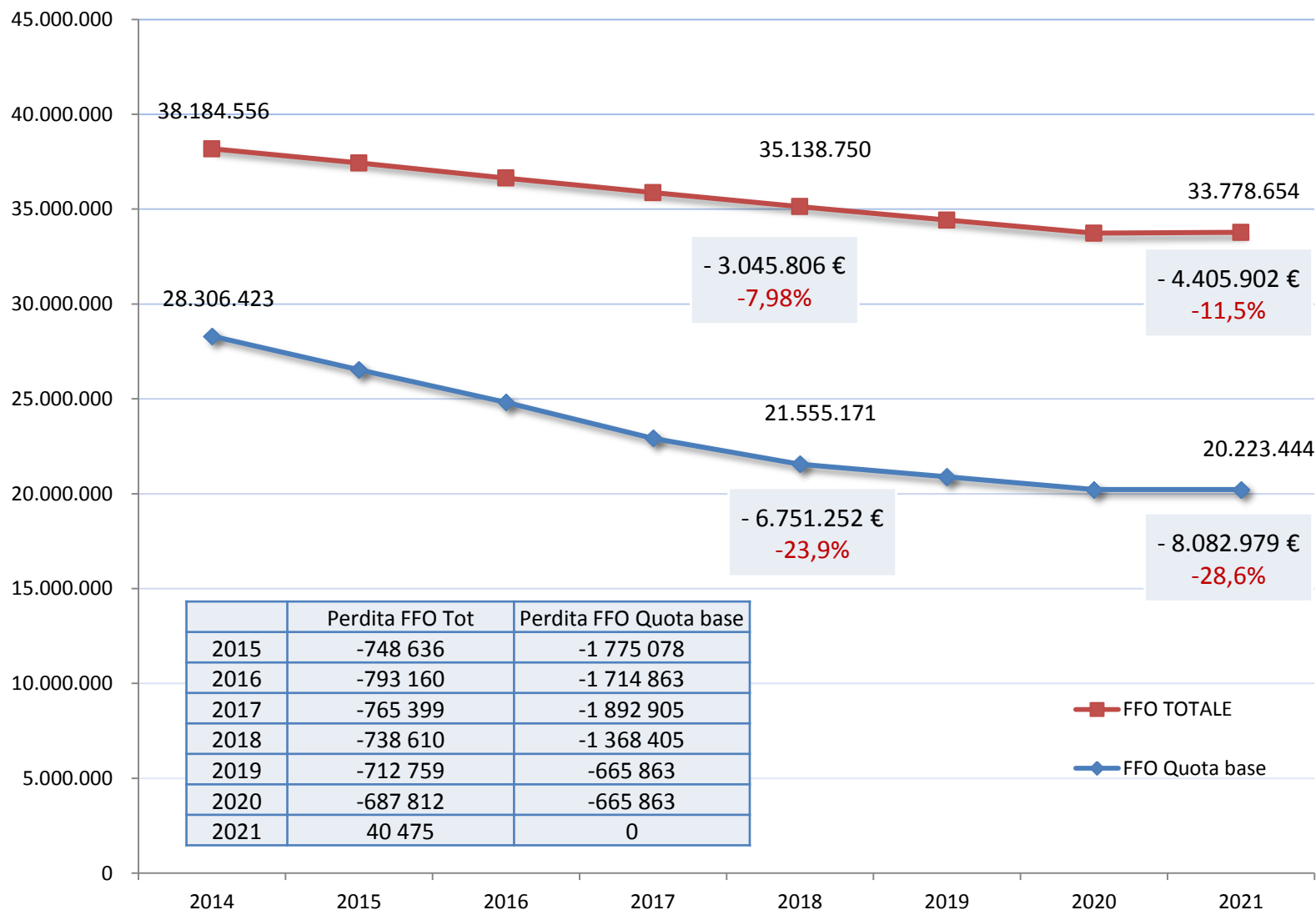


Voci FFO	FFO TOTALE	Perdita
2014	38.184.556	
2015	37.435.919	-748.636
2016	36.642.759	-793.160
2017	35.877.360	-765.399
2018	35.138.750	-738.610
2019	34.425.991	-712.759
2020	33.738.178	-687.812
2021	33.778.654	40.475



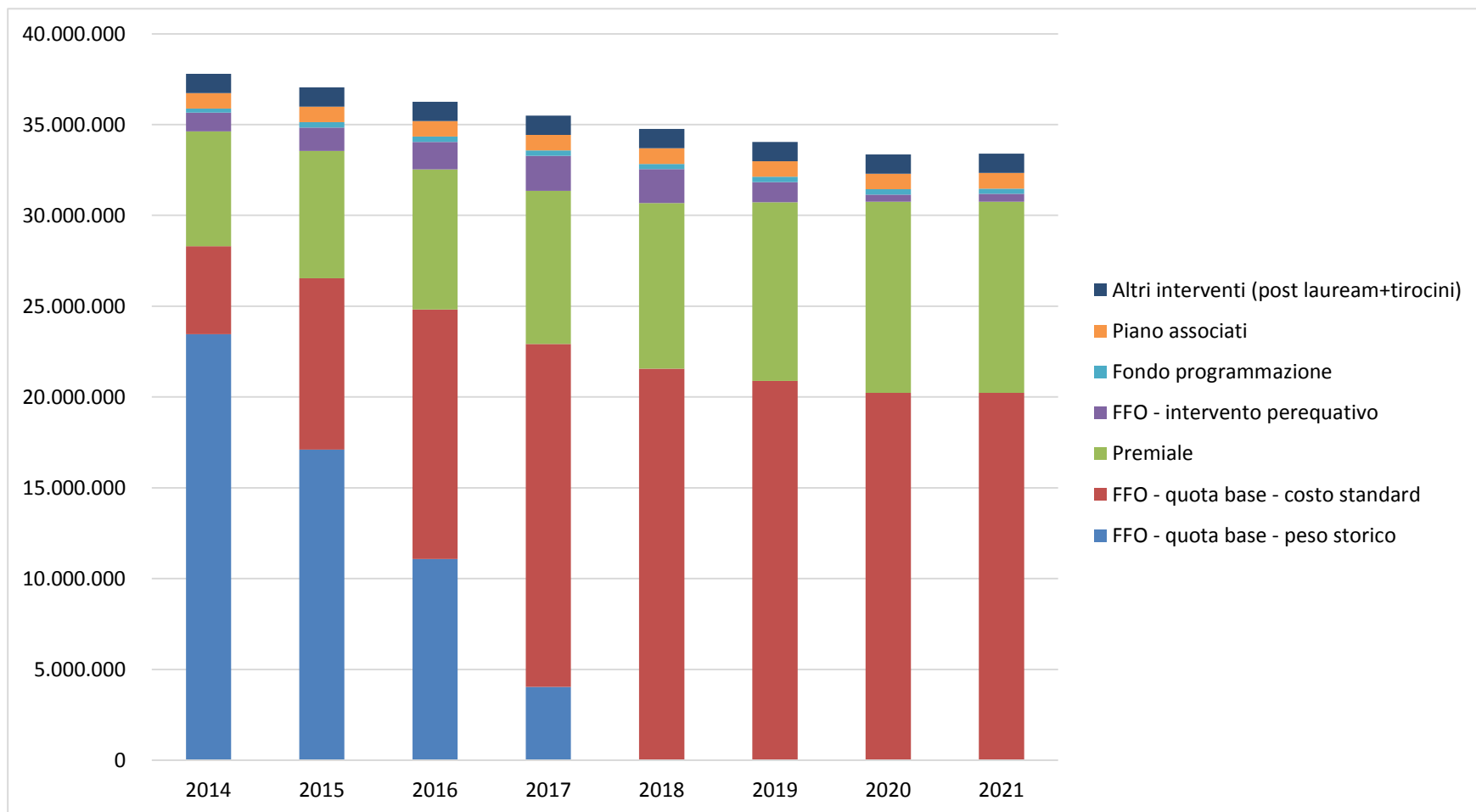
EVOLUZIONE FFO UNICAM TENUTO CONTO DELLE REGOLE ATTUALI

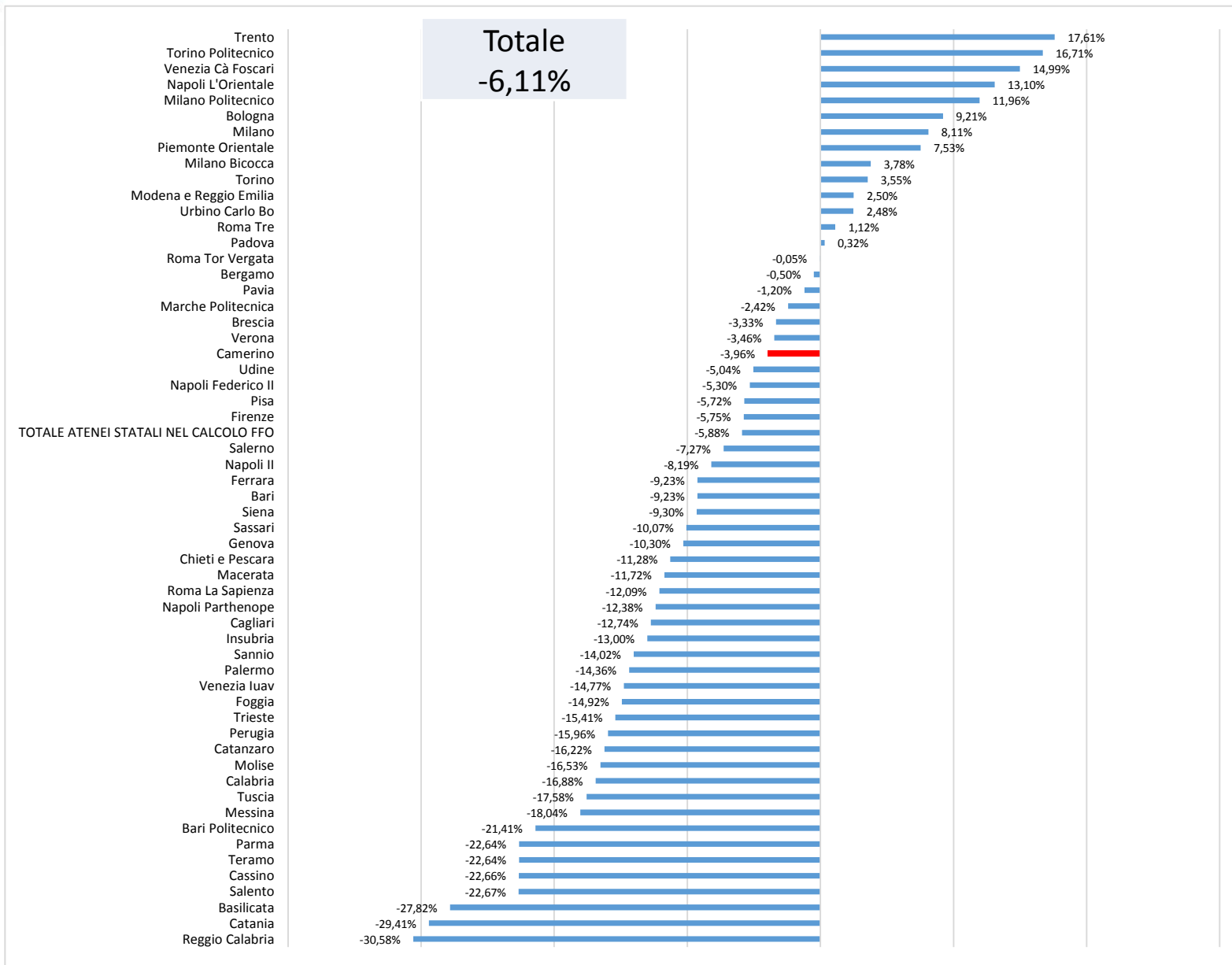
FFO UNICAM



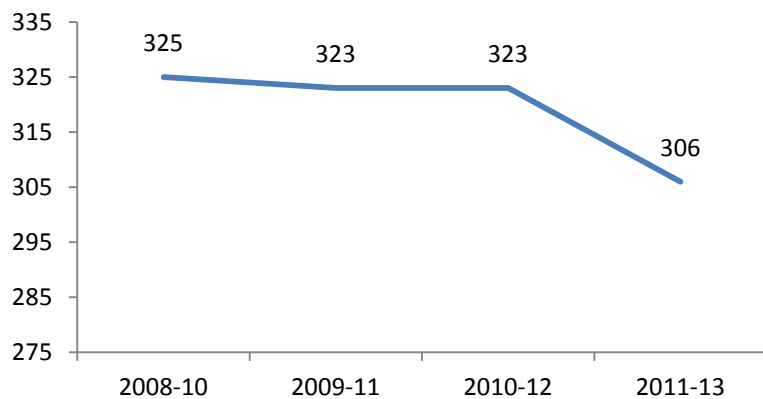


EVOLUZIONE FFO UNICAM CON QUOTE % DELLE PRINCIPALI COMPONENTI

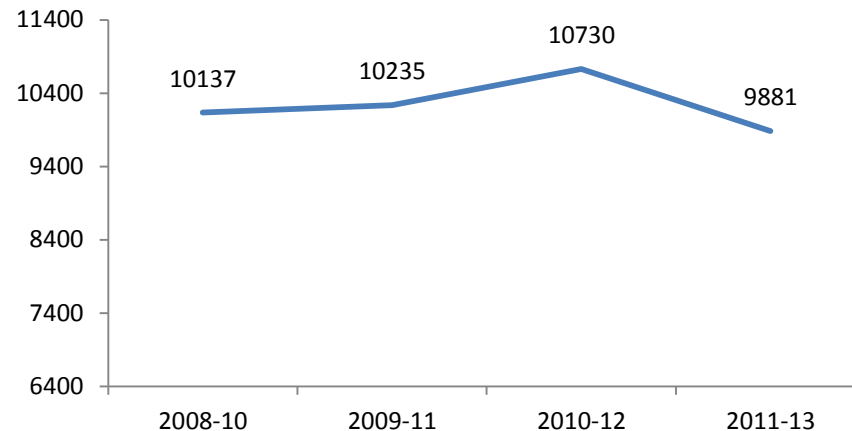




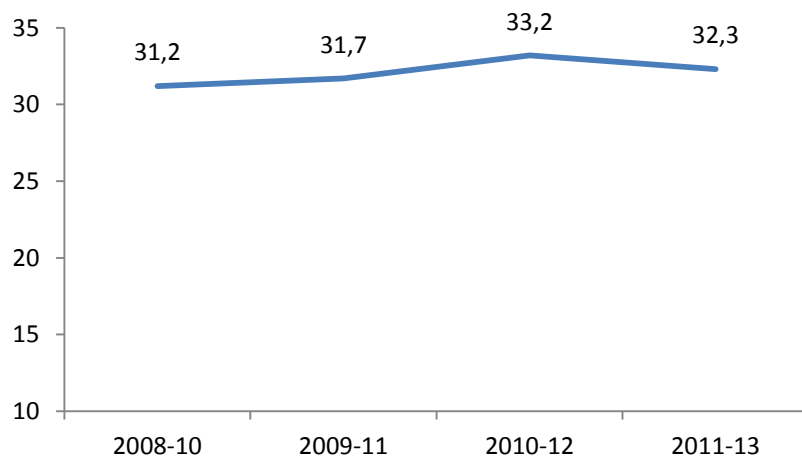
Numero docenti/ricercatori



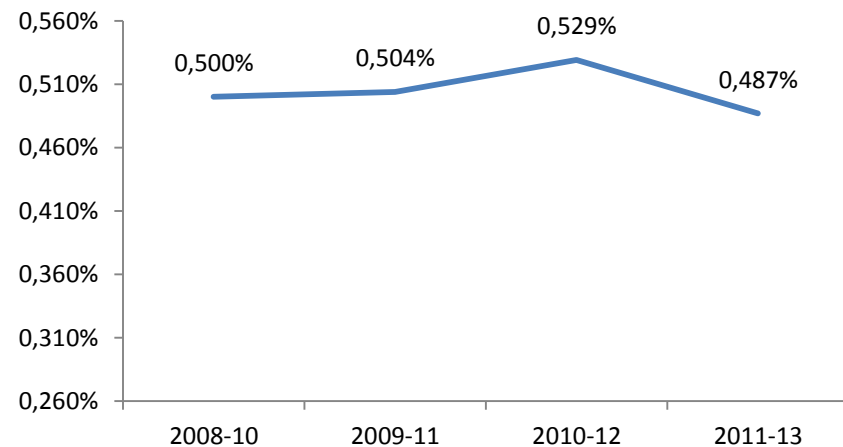
Punteggi totali



Punteggio medio

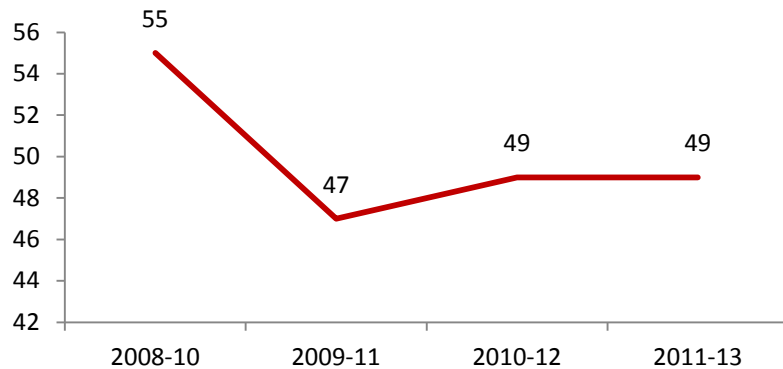


Peso FFO

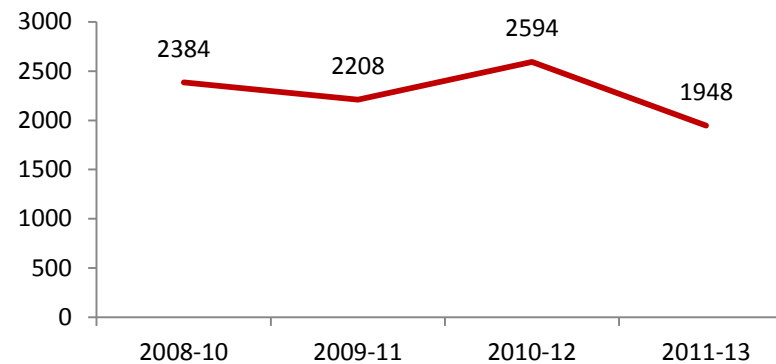


- 120,000 €

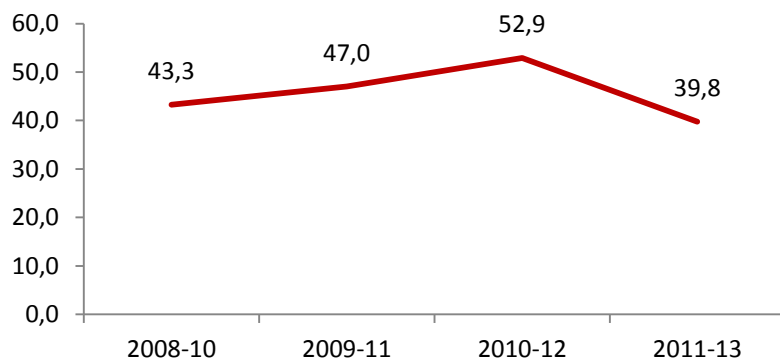
Numero docenti/ricercatori



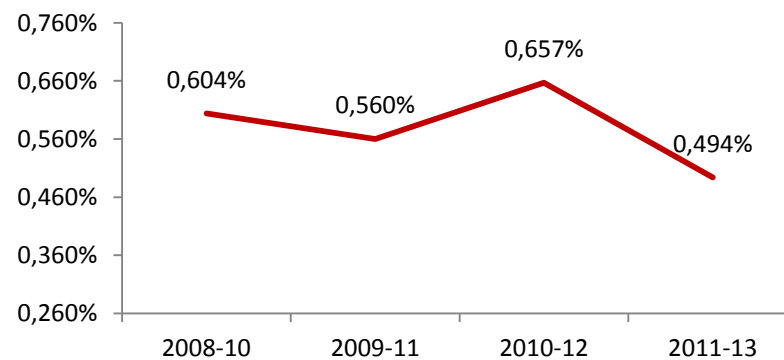
Punteggi totali



Punteggio medio



Peso FFO





Passi futuri: RIMODULAZIONE PROGRAMMAZIONE TRIENNALE

- Definizione di obiettivi mirati per il miglioramento delle prestazioni