



2022 MANAGEMENT REPORT



A NOSSA UNIVERSIDADE



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Report approved by Resolution No. 365 of the Board of Directors of UFMS on March 27, 2023.

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Pantanal Campus

Aguinaldo Silva

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PRESENTATION

In this chapter, the identity of UFMS is presented, including its mission, vision, and values. It indicates how the institution creates value, the sectors or groups of society it relates to, and how it responds to external demands, with an indication of the main communication channels with society.

MESSAGE FROM PRESIDENCY

The Fundação Universidade Federal de Mato Grosso do Sul - UFMS stands out in the regional and national scene as a public institution of educational, economic, and sociocultural relevance. In its pursuit of excellence, UFMS annually establishes partnerships to overcome various challenges, investing heavily in modernizing its management and governance processes to meet its institutional mission.

With teaching, research, and extension guided by standards of quality, efficiency, and effectiveness, UFMS has been strengthening organizational learning, especially regarding higher education management, assuming new commitments to consolidate itself as an excellence world-class university.

Even in an adverse scenario due to the Covid-19 pandemic and various global economic crises, UFMS encouraged and ensured better conditions for academic and scientific activities, keeping its calendar up-to-date and on time, being committed to its mission to present new professionals to society and open doors for the dreams of new young people who have joined the University.

UFMS has expanded its digital transformation process regarding its teaching, research, extension, entrepreneurship, and innovation activities, aiming to provide society with creative, innovative, intelligent, and sustainable solutions, both in its internal processes and in the network with public and private institutions.



Marcelo Augusto Santos Turine
University President 2020-2024



Camila Celeste Brandão Ferreira Ítavo
University Vice President 2020-2024

The University, due to its governance, which combines dynamism and reflective thinking, has been creating socially significant transformation in the environment. Our students arrive, go through a trajectory of growth as citizens and technical knowledge. It is a cycle of transformation that requires dedication, courage, work, and love from the entire university community, with positive deliveries and results in 2022 in the main national and international performance indicators.

Regarding university rankings, in the Guia da Faculdade (O Estadão), UFMS obtained 92 starred courses in 2022, five courses more, comparing to the 2021 edition. In the World University Rankings, organized by Times Higher Education (THE) 2023, UFMS occupied the 98th position in Latin America and the 29th position among Brazilian institutions. In the Impact Rankings (THE), UFMS continues to be one of the universities with the most positive impact worldwide, reaching the range of 301-400 in 2022, out of a total of 1,406 evaluated universities. In the Center for World University Rankings (CWUR), UFMS is among the top 30 higher education institutions in the country, in the 27th position among the 56 best Brazilian institutions, and the 20th position among the 40 mentioned federal universities.

UFMS was also awarded second place in the A3P - Environmental Agenda in Public Administration (A3P) Sustainability Best Practices Award, promoted by the Ministry of Environment, being the only educational institution awarded, and it was also granted by the Brazilian Association of Sanitary and Environmental Engineering - Mato Grosso do Sul, with the "Frederico Valente Award for Sanitation, Environment, and Sustainability".

In the UI GreenMetric World University Rankings, among the 1,050 participating institutions worldwide, UFMS moved up 24 spots and was ranked 5th among institutions in Brazil and 3rd among federal institutions. Sustainability is one of UFMS' priorities and a priority for the State of Mato Grosso do Sul, which seeks excellence in Bioeconomy and Carbon Neutral State.

In 2022, UFMS participated in an external audit by the National Quality Foundation, and scored 750 points on the National Indicator of Management Maturity (INMG), via certification from the MS Competitive Institute - achieving the Advances for Excellence level, demonstrating progress in management and quality.

UFMS received the 2022 Capes-Elsevier Award in the category of Growth of Scientific Production. In its sixth edition, the Prize recognized 13 Brazilian education and research institutions that stand out for excellence in scientific production in the categories: Impact of International Collaboration, Growth of Scientific Production, University-Industry Collaboration and Contribution to Covid-19 Research.

To strengthen transparency and access to information for the university community and society, the "UFMS in Numbers" portal was created, which presents in a structured and dynamic way the indicators related to teaching, students, and staff, revealing the strength of our University. The "UFMS Governance" portal presents the Institution's Governance structure, plans and practices adopted, as well as indicators.

The institutional indicators presented in this Management Report reflect the University's commitment to its final processes, crowned with success in fulfilling its institutional mission, with recognized efforts in improving its

position in national and international rankings, as well as the approval of new courses and an increase in the number of available positions.

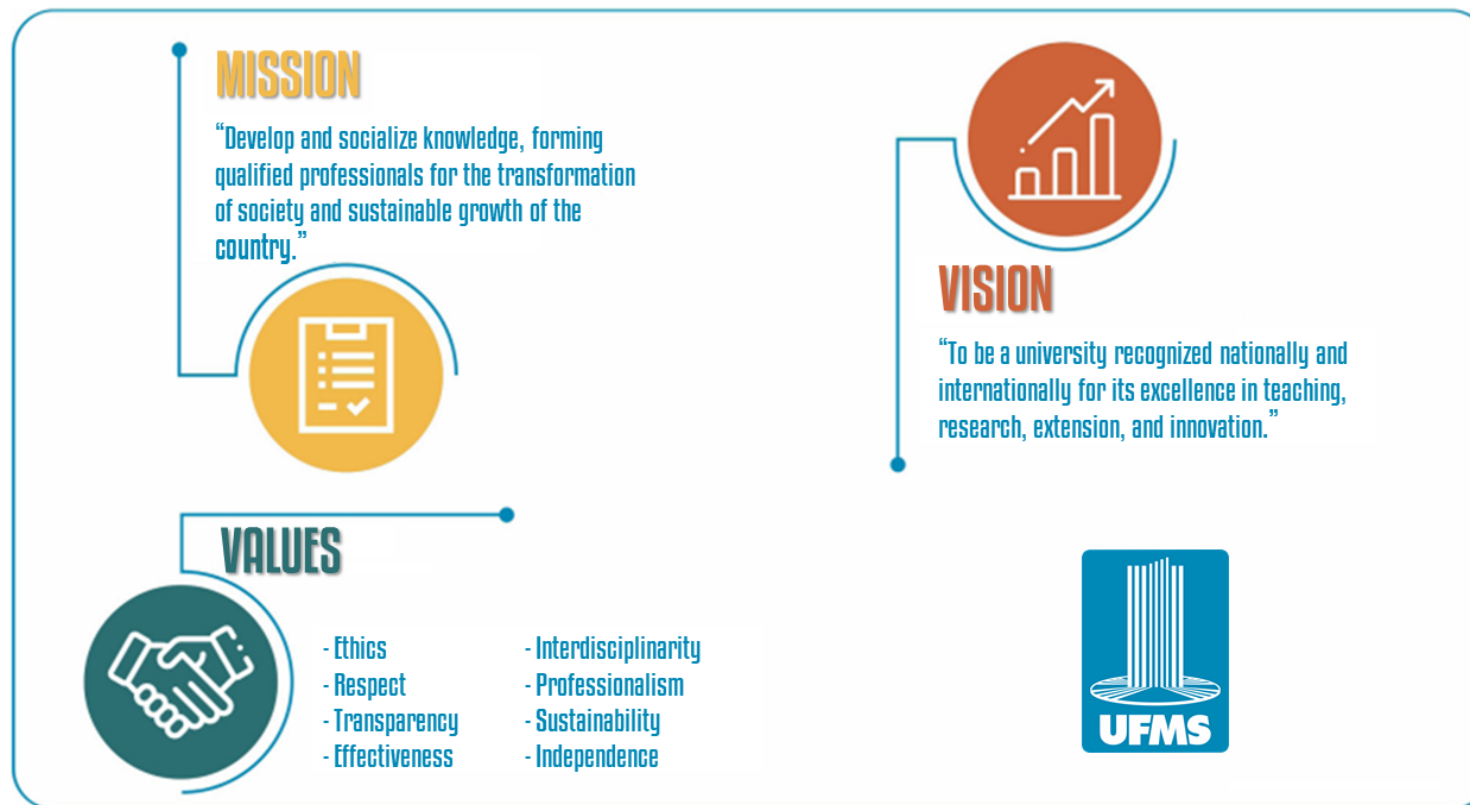
The methodology involved the participation of all units of the central and sectoral administration, which consolidated the information in an integrated manner, respecting the guidelines regarding integrity and responsibility.

The actions and results demonstrate the achievement of UFMS's mission and vision, which, imbued with our institutional values, make this public, free, quality, and inclusive university stand out for its unique and high-impact contribution to the development of Mato Grosso do Sul, Brazil, and of the world.

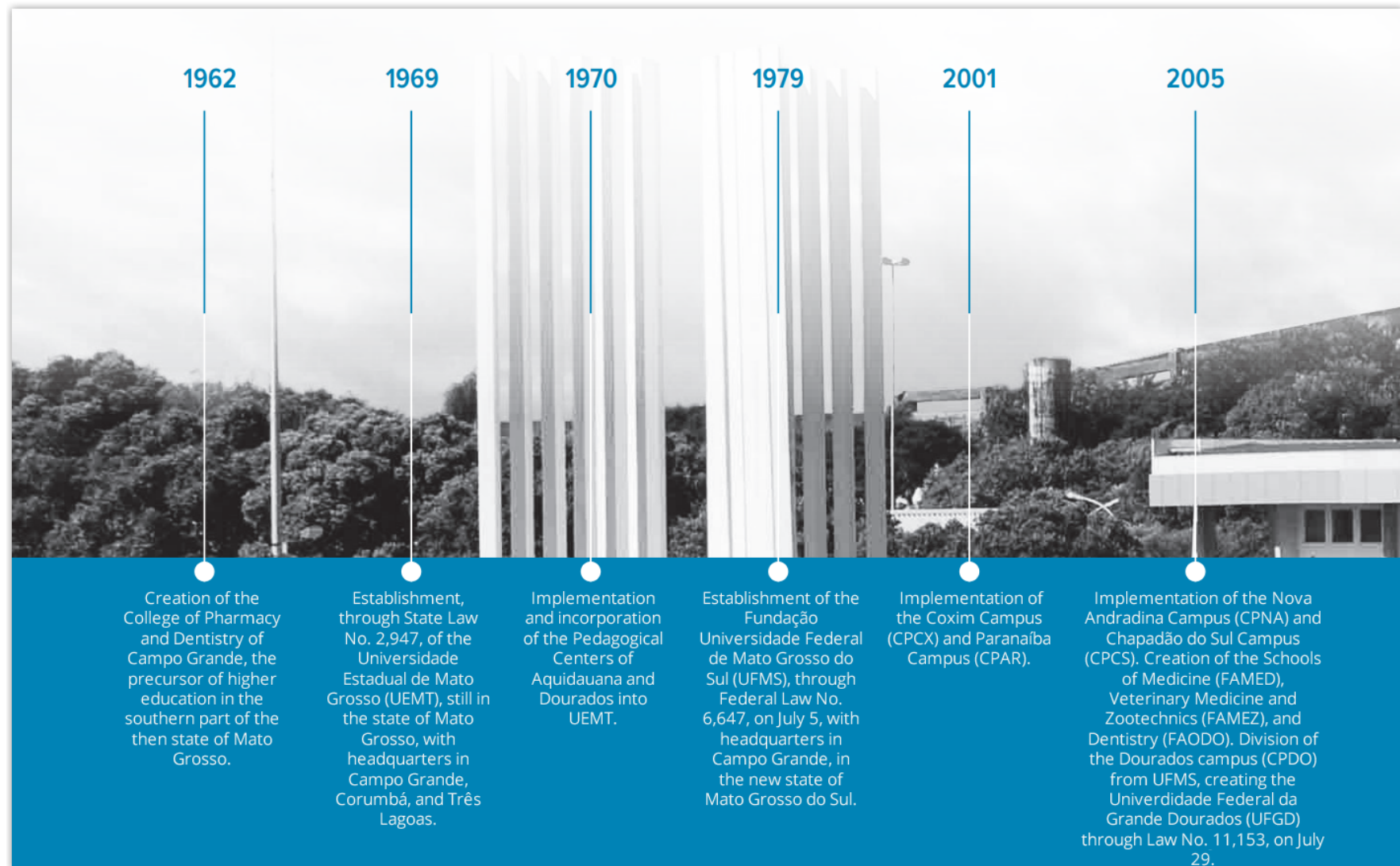
A good read to all!

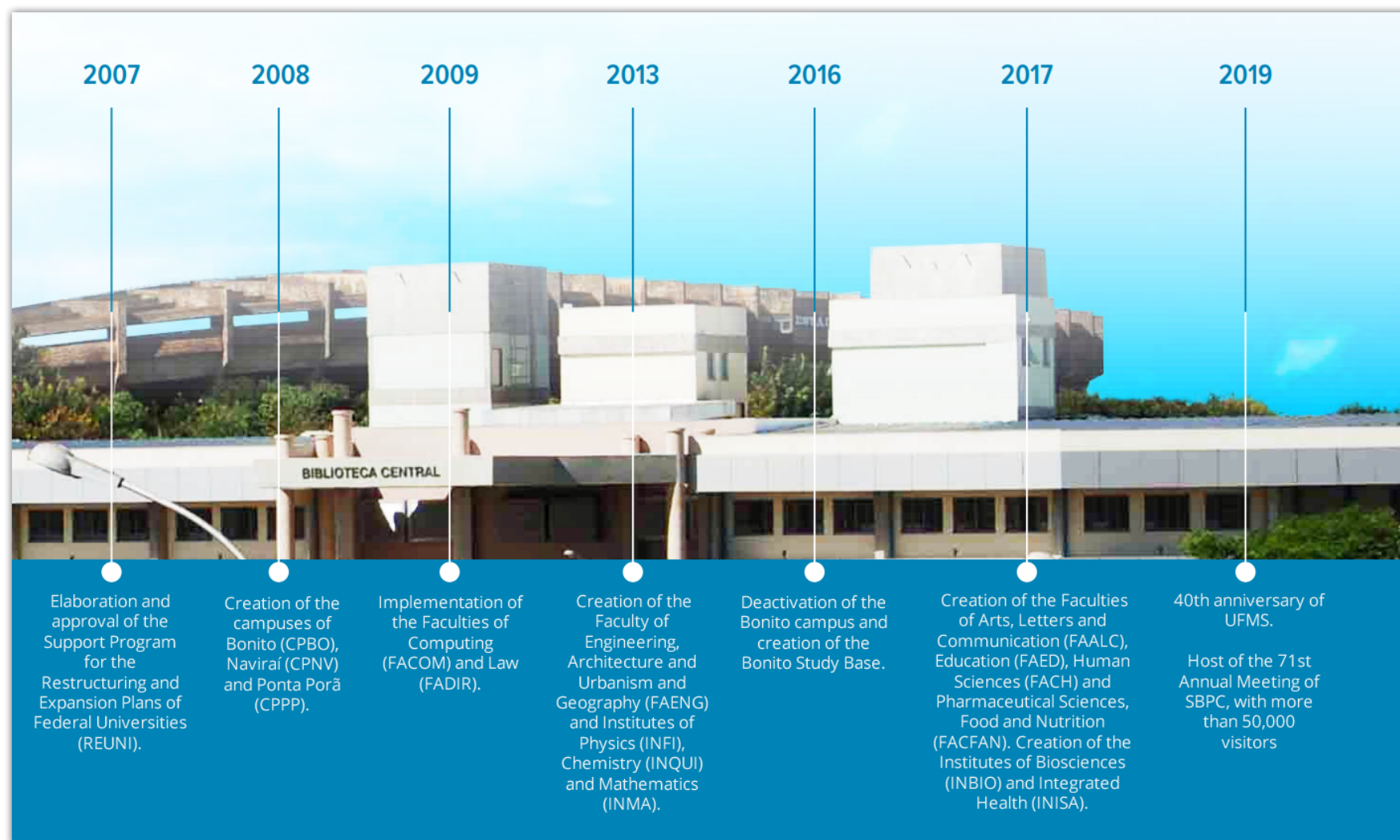
WHO WE ARE

UFMS, created by Federal Law No. 6,674, on July 5th, 1979, is a federal public university that plays a significant role in generating learning opportunities for society as a whole. The public nature of the UFMS brings with it the social responsibility to contribute and act as a transformative force in economic or social arrangements, through the development and socialization of teaching, research, extension, entrepreneurship, innovation, and management, contributing to the development of local, regional, and national reality.



INSTITUTIONAL LANDMARKS

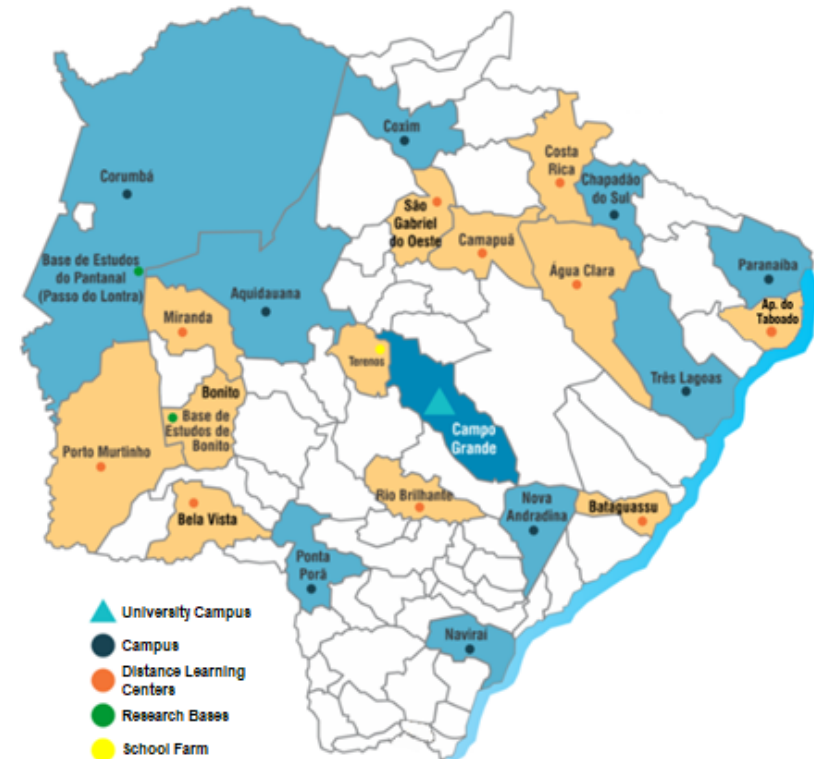




WHERE WE ARE

UFMS is located in the Midwest region of Brazil, in the State of Mato Grosso do Sul. The University campus is headquartered in the capital of MS, Campo Grande. The University also has 9 campuses located in 9 cities, thus reaching all regions of the state

- 📍 **Campo Grande**
- 📍 **Aquidauana (CPAQ)**
- 📍 **Chapadão do Sul (CPCS)**
- 📍 **Corumbá - Pantanal (CPAN)**
- 📍 **Coxim (CPCX)**
- 📍 **Naviraí (CPNV)**
- 📍 **Nova Andradina (CPNA)**
- 📍 **Paranaíba (CPAR)**
- 📍 **Ponta Porã (CPPP)**
- 📍 **Três Lagoas (CPTL)**

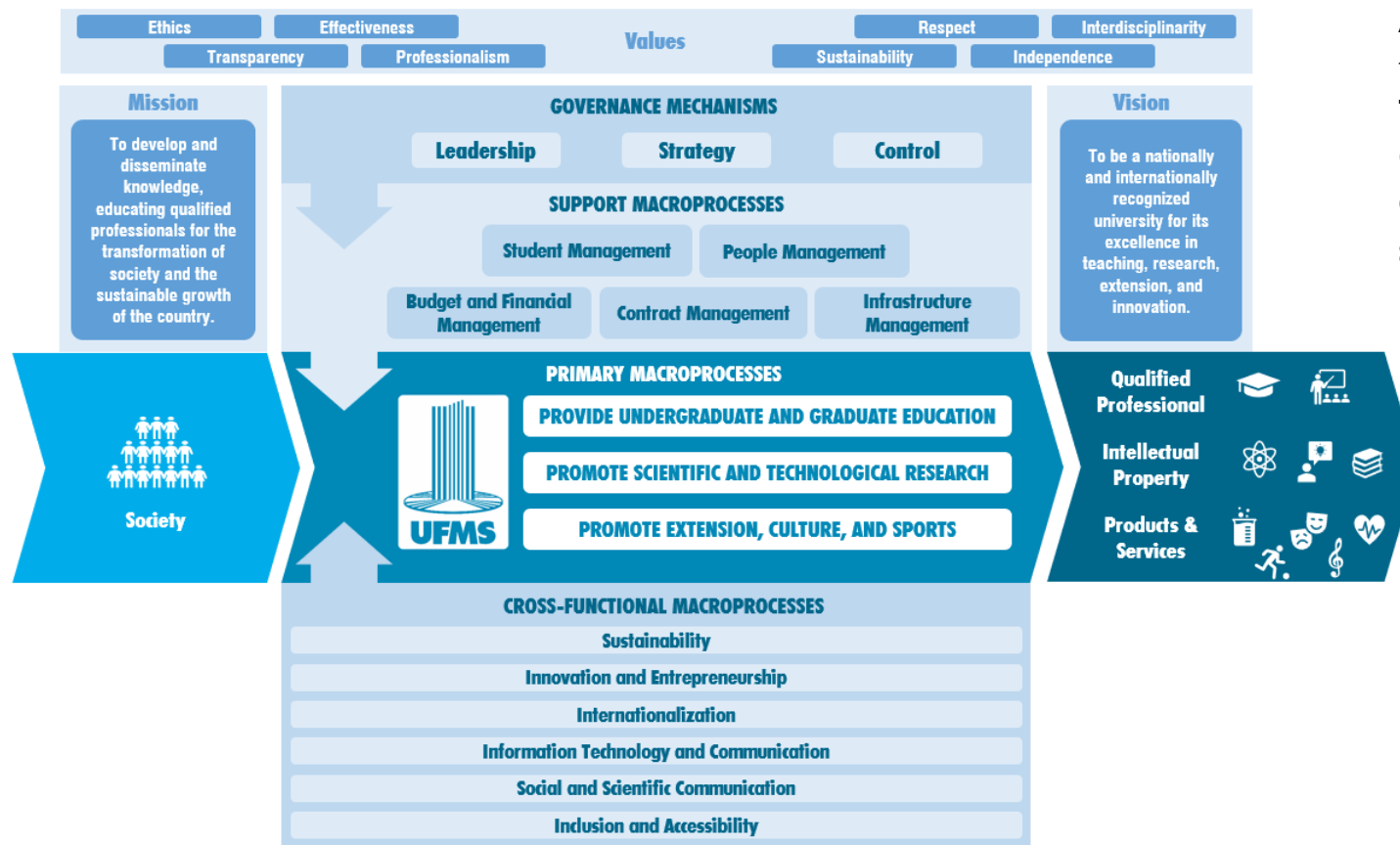


- 📍 **10 Distance Learning Centers**
- 📍 **2 Research Bases (Bonito and Pantanal)**
- 📍 **School Farm and School Field**

HOW WE GENERATE VALUE

The **generation of value** is essential to ensure social welfare and sustainable development of society. This can be achieved through efficiency in resource allocation, development of public policies, and greater participation of society in decision-making in the public sphere.

As a public university, **UFMS** impacts and transforms society through its activities of **Teaching, Research, and Extension**. Constantly present in its fundamentals, **entrepreneurship, innovation, and sustainability** deliver to society values of the most diverse modalities:

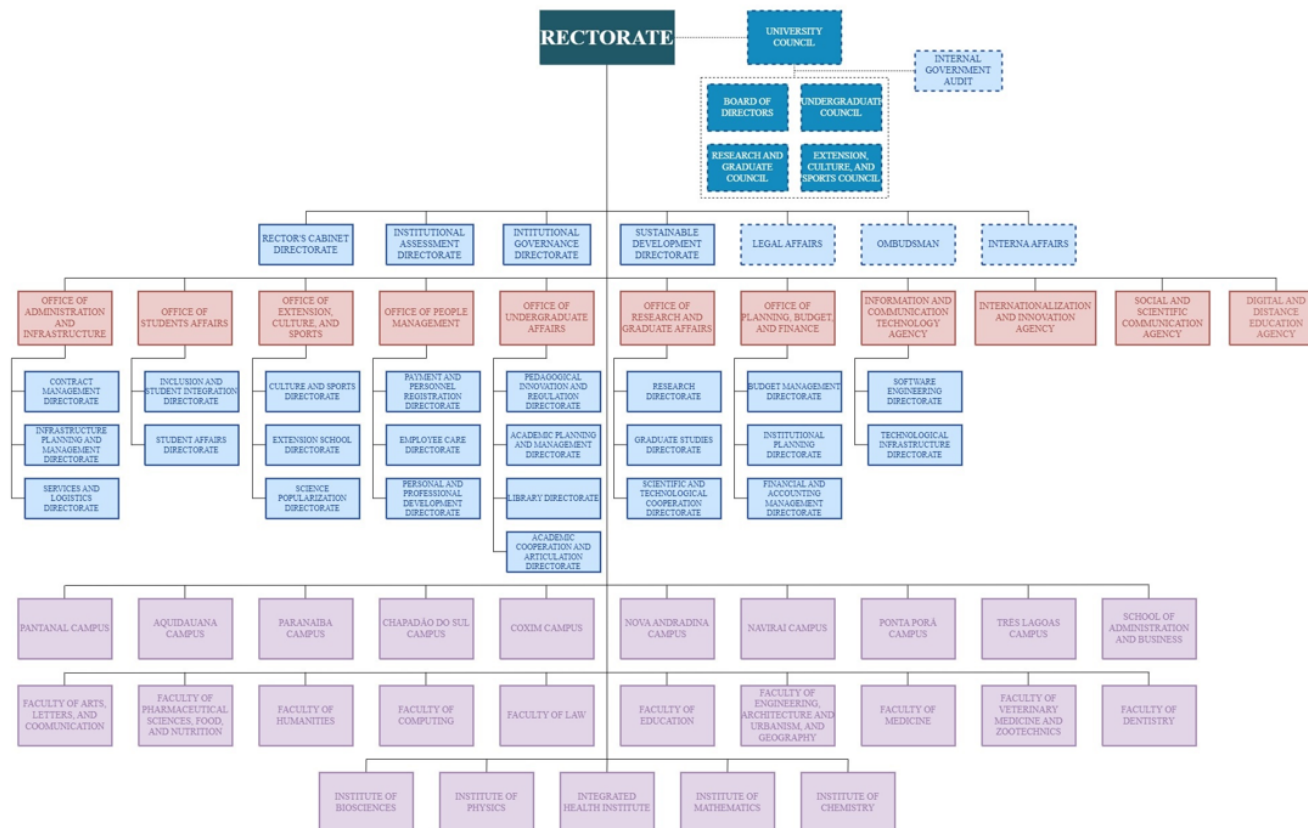


UFMS Value Chain

- ❖ Academic education in different fields of knowledge and expertise;
- ❖ Qualified professionals;
- ❖ Production, dissemination, and application of scientific knowledge;
- ❖ Intellectual properties;
- ❖ Production of innovative, creative, and sustainable solutions;
- ❖ Cultural, scientific, and professional training;
- ❖ Social integration; and
- ❖ Contribution to regional development in individual, social, political, environmental, and economic fields.

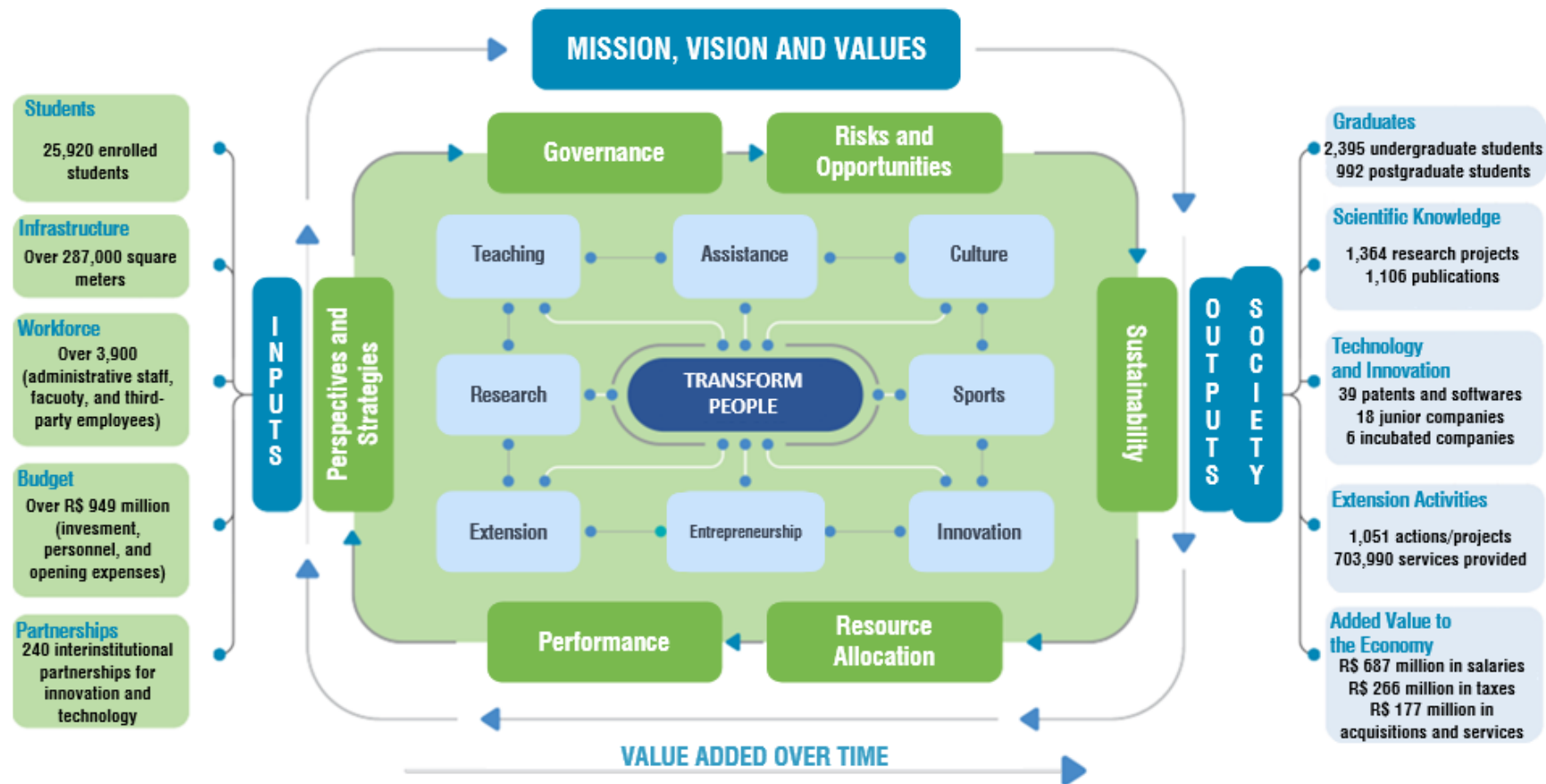
ORGANIZATIONAL STRUCTURE AND BUSINESS MODEL

By adopting a **management model strongly based on strategic planning** and directed at results evaluation, UFMS consolidates a practice in which modernization and transparency of processes are imperative for decision-making. In this perspective, the operationalization of strategies has led to the implementation of procedures and systems to support university management in terms of quality, effectiveness, and, above all, organizational learning for the achievement of UFMS's mission and vision. The image below represents UFMS's organizational chart, which can be consulted in detail at this [link](#).



UFMS Organizational Chart

UFMS has modernized its organizational structure in order to meet the various functions present in academic activity, in compliance with Article 207 of the Federal Constitution. All management activities related to human, financial, and budgetary resources are under the responsibility of the Central Administration Units (UACs), while the Setorial Administration Units (UAS), with support from the UACs, are responsible for the development and production of teaching, research, and extension activities. The high administration, at the strategic level, is carried out by the Superior Councils, at a deliberative and advisory level, and by the Rectorate, at the executive level. The tactical level is exercised by the Deans, Agencies, and Setorial Administration Units, and the operational level by the Directors and Secretaries of the Units. The figure below represents the Business Model.



UFMS Business Model

EXTERNAL ENVIRONMENT

Higher education in Brazil has been facing a series of challenges and significant changes in recent years. Although the country has made great strides in expanding access to higher education in recent decades, the quality of education and the ability to prepare students for the job market are still points of concern, as well as the adequacy of public services to meet the needs of Brazilian citizens, especially those who most need the service.

One of the main challenges faced by higher education in Brazil is the lack of financial resources and budgetary restrictions. Public universities, in general, have been affected by budget cuts, which have negatively impacted their ability to offer quality teaching programs.

Another challenging point is the workforce recomposition, which has been authorized only for replacement of vacancies, only for positions that have not been abolished by the Federal Government, generating a personnel deficit. Today, we have the expansion of University activities but we do not have a workforce proportional to the need.

Educational institutions, in conjunction with governments, are working to improve the quality of education and ensure that students are better prepared for the job market. Higher education institutions are also adopting new technologies and teaching methodologies to make learning more interactive and engaging.

Regarding Brazil's scientific and technological development, public universities play a fundamental role. They are responsible for conducting research in various areas and training highly qualified professionals to work in different sectors of the economy.

Universities have played an important role in developing technologies and innovations that have a positive impact on the country's economy. They have collaborated with companies and startups to develop new products and services and help drive economic growth. However, in recent years, funding for research has been limited, which has negatively impacted universities' ability to conduct high-quality research.

It is important that the government and the private sector invest more in research and innovation to support the work of universities and that institutions work to meet the demands of society.

At the same time, it is necessary to simplify processes and reduce bureaucracy in the public sector to improve the efficiency and transparency of the services offered to citizens. With fewer obstacles and bureaucratic hurdles, it is possible to streamline processes and make them more accessible, allowing society to have faster and easier access to the public services offered and that demands are met in a more efficient and satisfactory manner.

This efficiency can promote a healthy environment for expanding partnerships with companies aiming to raise financial resources and technological exchange, increasing the quality of processes, in a context of transparency and regulation, guaranteeing public interest and active participation of society in the process.

This seeks to ensure that universities have the necessary resources to continue conducting high-quality research and training highly qualified professionals to work in different sectors of the Brazilian economy.

In a larger strategic context, UFMS aligns with the National Education Plan - PNE, which determines guidelines, goals, and strategies for educational policy from 2014 to 2024, especially for higher education, the following stand out:

- ❖ to increase the gross enrollment rate in higher education to 50% (fifty percent) and the net enrollment rate to 33% (thirty-three percent) of the population aged 18 (eighteen) to 24 (twenty-four) years, ensuring the quality of the offer and expansion to at least 40% (forty percent) of new enrollments in the public segment;
- ❖ to improve the quality of higher education and increase the proportion of masters and doctors in the teaching staff in effective exercise in the entire higher education system to 75% (seventy-five percent), being at least 35% (thirty-five percent) doctors; and
- ❖ to gradually increase the number of enrollments in graduate programs in order to reach an annual titration of 60,000 (sixty thousand) masters and 25,000 (twenty-five thousand) doctors.

MACROSCENE OF HIGHER EDUCATION

The Census of Higher Education (year base 2021), published in November 2022, revealed the scenario of Higher Education in Brazil, in which it is possible to highlight:

- ❖ 87.6% of higher education institutions are private;
- ❖ 55.4% of universities are public; and
- ❖ 55.1% of undergraduate enrollments are concentrated in universities.

ENTRANTS

Regarding the growth rate of entrants in higher education, the Census survey showed that the increase was exclusively caused by the distance learning modality, which had a positive variation of 23.3%, and that the period was marked by a 16.5% decrease in enrollments in face-to-face courses.

As a point to be observed in the entrants, we have a growth in demand for technological degree courses with a positive variation of 19.2% in 2021 and a decrease in demand for teaching degree courses, 12.8% compared to the same period.

ENROLLMENT

Private Higher Education Institutions (HEIs) have a 76.9% share of total undergraduate enrollments. The public network, therefore, participates with 23.1%.

Considering the data from the last census (year base 2021), compared to 2020, the number of enrollments in the public network increased by 6.3%, while the private network, in the same period, recorded a growth of 2.7% and when comparing the years 2011 and 2021, an increase in the number of enrollments of 39.1% in the private network and 17.2% in the public network is observed.

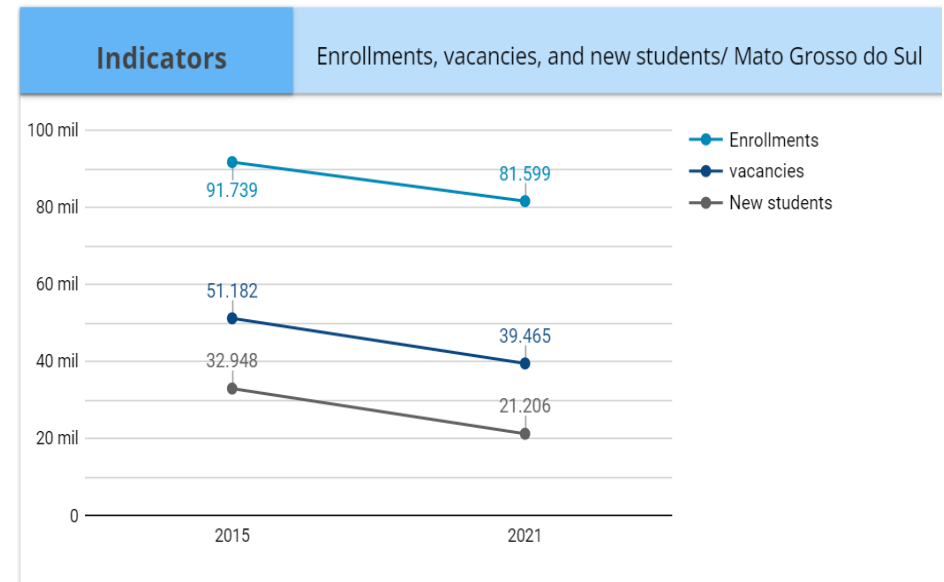
As already observed by the enrollment rate, the number of enrolled students is increasing, and this increase is being provided by the distance learning modality. According to the Census, for every student enrolled in the public network, there are 2 students in the private network, but in Mato Grosso do Sul, Alagoas, and Acre, the number of enrollments in the public network is equal to that of the private network, which demonstrates the importance of the public network for the country.

The number of enrollments in the distance learning modality continues to grow, reaching more than 3 million in 2021, which already represents a 41.4% share of total undergraduate enrollments.

HIGHER EDUCATION IN MATO GROSSO DO SUL

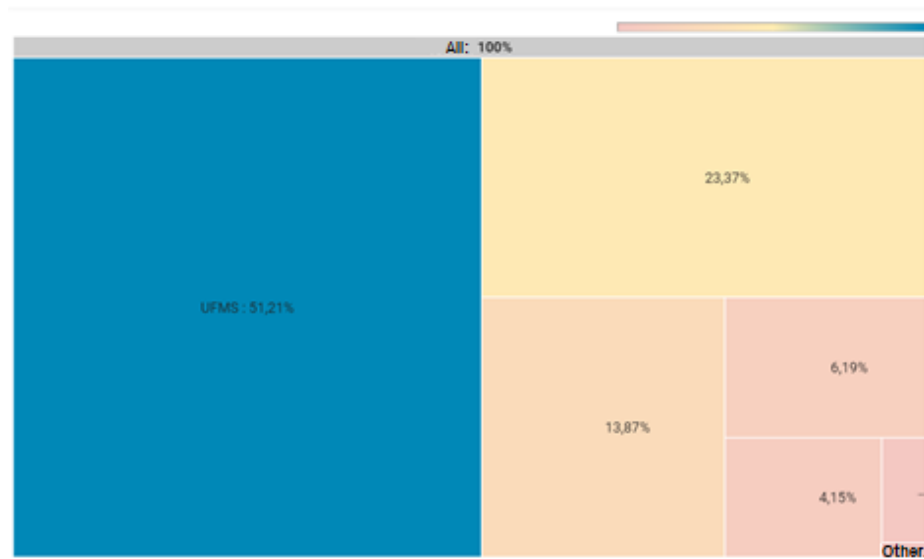
In its regional performance, UFMS stands out as the largest higher education institution in the state, accounting for nearly one-third of the enrollments of on-campus undergraduate students, according to the latest edition of the Higher Education Census, in 2021.

Regarding the progress made in recent years (2015-2021), compared to the other higher education institutions in the state, UFMS stands out with a growth of 51.5% in the number of undergraduates enrolled, between the period of 2015 to 2021, considering data from the Higher Education Census, which demonstrates excellence in higher education management, including at the national level, contrasting with national indicators.



It should be noted that this growth occurred in a scenario of a general reduction in the number of enrollments, vacancies, and entrants in the same period in the state, as shown by the comparison between the presented graphs.

In research and graduate studies, UFMS expands its prominence, since, for comparison purposes, the graph below presents the situation regarding *stricto sensu* graduate studies in Mato Grosso do Sul, with data from 2021:



It is demonstrated that UFMS plays a crucial role, both in scientific and technological development and in higher education in Mato Grosso do Sul.

Therefore, the continuity of support and adequate resource allocation, as well as workforce adequacy, are fundamental strategies for the Institution

to continue playing this important role as a fundamental element for local and regional development, and of great contribution to a scenario of more accessible, inclusive, and quality higher education, in favor of strategic and consolidated scientific and technological development in Brazil.

EVIDENCE-BASED INFORMATION

The UFMS Management Report in 2022 listed, as relevant, the issues that affect or may significantly affect our organization's ability to generate value in the short, medium, and long term.

In the past year, actions to improve the governance of the institution, focusing the sustainability and the modernization of UFMS' processes were highlighted.

The issues listed throughout the Management Report are presented in the word cloud below:



GOVERNANCE & STRATEGY

This chapter presents the governance structure of UFMS, especially the higher councils and committees, with a focus on strategic planning and the main results achieved.

PRÓ
REITORIAS



Prof. HÉRCULES MAYMONE

GOVERNANCE AT UFMS

UFMS has established a **governance system** that harmoniously and balancedly defines the levels and spheres of action of the various players that are committed to achieve good governance and, as a consequence, strategic objectives.

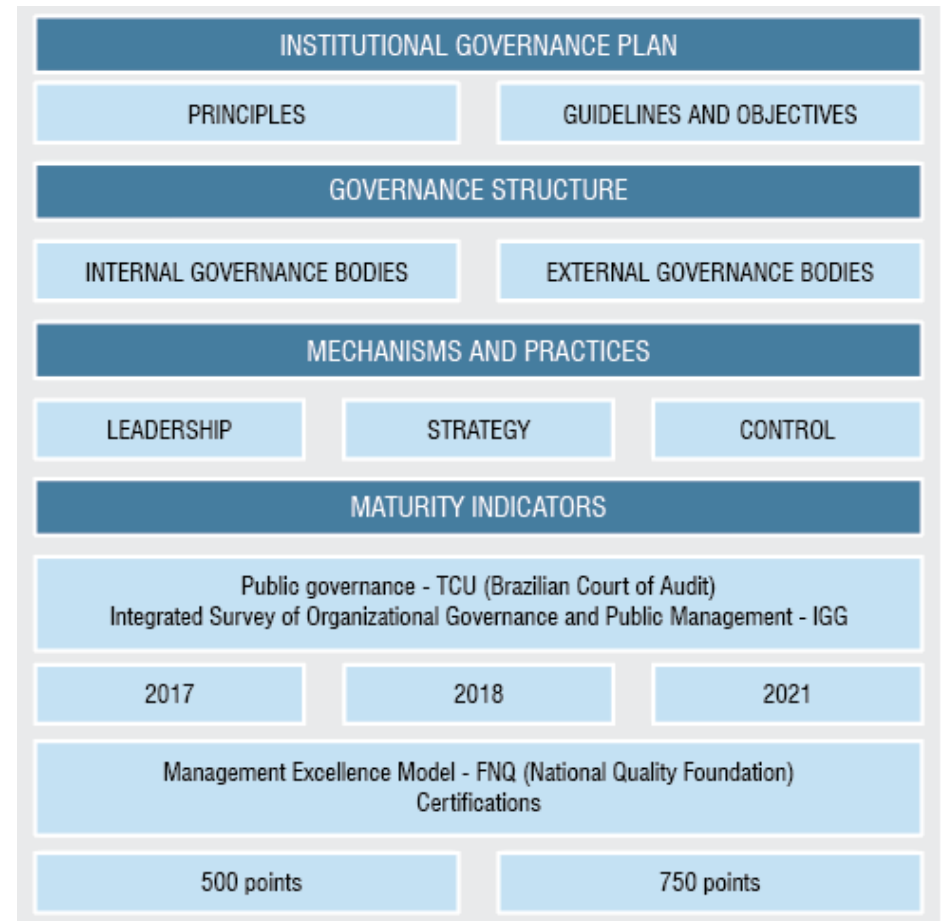
The governance model is also structure-based on leadership, strategy, and control mechanisms, with principles of Legitimacy and Strategic Alignment, Integrity, Reliability, Equity, Accountability and Responsibility, and Transparency, which, when converted into governance practices, allow management improvement, compatibility of interests, sustainability of the institution's business, and value generation for the University.

This structure aims to enable the achievement of excellence, expressed through quality services offered to stakeholders (students, faculty, staff, suppliers, and society in general).

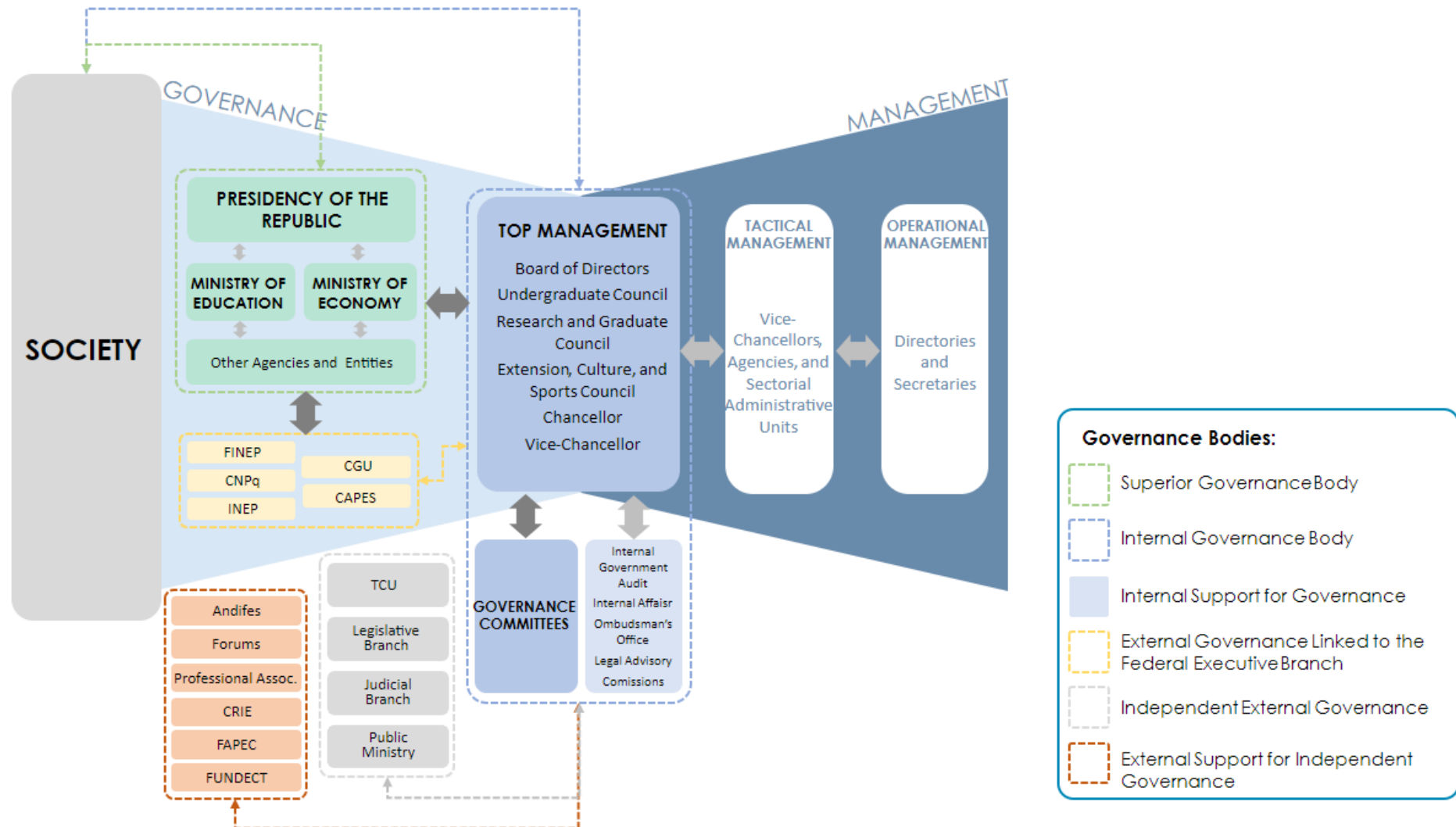
The entire governance context at UFMS can be consulted in detail at the governanca.ufms.br.

The governance structure of UFMS is defined by Senior Administration, Governance Committees, and internal governance support instances, among others, as shown in the following figure.

Governance Architecture of UFMS



GOVERNANCE STRUCTURE



MAIN GOVERNANCE BODIES

Senior Management

University Council - COUN

Board of Directors - CD

Undergraduate Council - COGRAD

Research and Graduate Studies Council - COPP

Extension, Culture, and Sports Council - COEX



Governance Committees

Institutional Governance Committee - CGI

Management of Integrity, Risk, and Internal Control Committee - CGIRCI

Digital Governance Committee - CGD

Scholarships, Aid, and Monetary Remuneration Governance Committee - CGBAR

Inclusion, Internationalization, and Affirmative Actions Management Committee - CGIIAF

Physical Space and Accessibility Management Committee - CGEFA

People Management Committee - CGP

Bidding and Sustainable Logistics Management Committee - CGCLOS

Governance Support

Internal Governmental Audit

Legal Department

Ombudsman's Office

Internal Affairs Office

Commissions

Ethics Committee - COE

Internal Assessment Committee - CPA

Permanent Committee of Faculty Personnel - CPPD

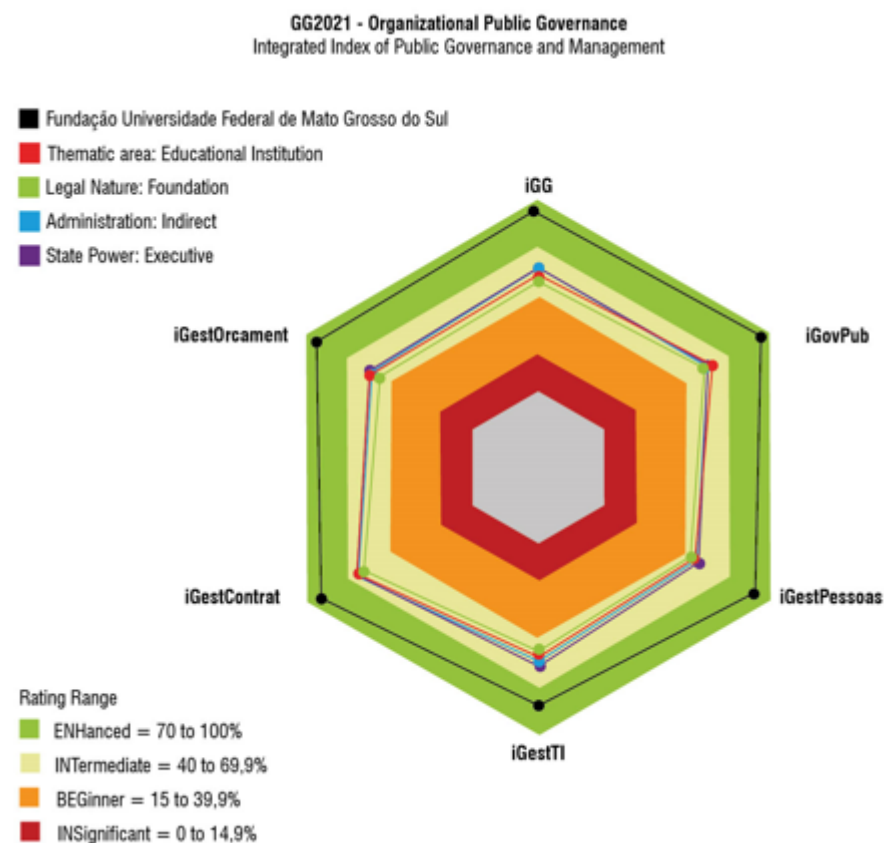
Internal Supervision Committee - CIS

Permanent Document Assessment Committee - CPAD

UFMS INTEGRATED GOVERNANCE AND MANAGEMENT INDEX

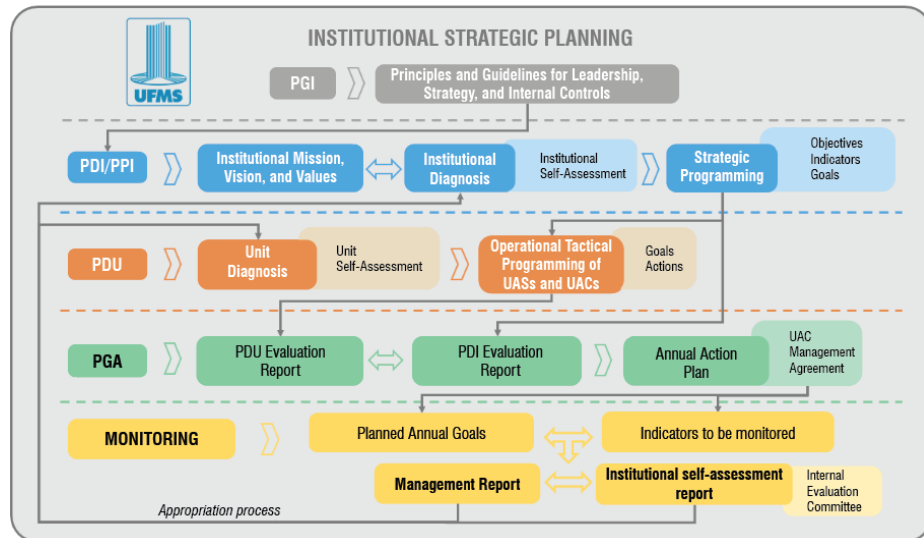
The Federal Court of Accounts (TCU) has periodically conducted a survey to better understand the situation of governance in the public sector and to encourage public organizations to adopt good governance practices. This survey encompasses a set of indicators that measure public governance, capacity in people management, capacity in IT management, capacity in bidding management, and capacity in budgetary and financial management. The following table shows the evolution of the indices from 2017, 2018, and the 2021 UFMS IGG chart:

Indicator	2017	2018	2021
iGG (Integrated Index of Public Governance and Management)	68%	79%	91%
iGovPub (Public Governance Index)	80%	79%	94%
iGovPessoas (People Governance and Management Index)	60%	71%	91%
iGestPessoas (People Management Capacity Index)	43%	63%	88%
iGovTI (IT Governance and Management Index)	87%	92%	73%
iGestTI (IT Management Capacity Index)	82%	85%	83%
iGovContrat (Bidding Governance and Management Index)	70%	83%	96%
iGestContrat (Bidding Management Capacity Index)	70%	87%	93%
iGovOrcament (Budgetary Governance and Management Index)	–	–	99%
iGestOrcament (Budgetary Management Capacity Index)	–	–	98%



STRATEGIC PLANNING AND OBJECTIVES

The strategy of UFMS is structured in its [Institutional Strategic Planning - PEI](#), which is a continuous, systematic, and organized administrative process that enables decision-making to minimize risks and establish the best direction to be followed by UFMS and, considering the context analysis, achieve a desired future situation, always seeking continuous improvement in effectiveness of results and efficiency in resource management.



The **Institutional Development Plan** integrated with the **Institutional Pedagogical Project 2020-2024** - [PDI/PPI UFMS 2020-2024](#), a planning instrument that defines the objectives, goals, and actions necessary to achieve the strategic planning, aims to improve

and strengthen management practices and evaluation procedures. In 2022, UFMS's strategy was based on the following strategic objectives:

1. Enhance Undergraduate and Graduate Teaching;
2. Integrate the University and Society through Extension, Culture, Sports, and Scientific and Social Communication;
3. Promote Student Development in an Inclusive Environment;
4. Qualify and Internationalize Scientific Research, Technological Development, Entrepreneurship, and Innovation;
5. Consolidate Management, Governance, Compliance, and Sustainability Practices; and
6. Promote Personal Development in a Welcoming Environment.



ANALYSIS OF STRATEGIC OBJECTIVES AND GOALS

The goals set for the year 2022 were detailed by observing the strategic objectives, goals, and calculation of indicators outlined in the UFMS 2020-2024 Institutional Development Plan (IDP)/ Institutional Plan of Institutional Integration (PPI), available on the portal <https://pdi.ufms.br/>.

On the portal, it is possible to access the Evaluation Reports of UFMS IDP/PPI, from this year and previous years. Thus, in the following section, comparative indicator graphs are highlighted, regarding the achieved results and their historical series.

STRATEGIC OBJECTIVE 1

Improve Undergraduate and Graduate Education

Undergraduate Education Policies at UFMS are based on the development of free, public, and quality undergraduate education and learning under the principle of inseparability between teaching, research, and extension, three dimensions of the university concept.

It is up to UFMS graduate education to train professionals capable of acting in different sectors of society and contributing, based on their education, to the country's modernization process.

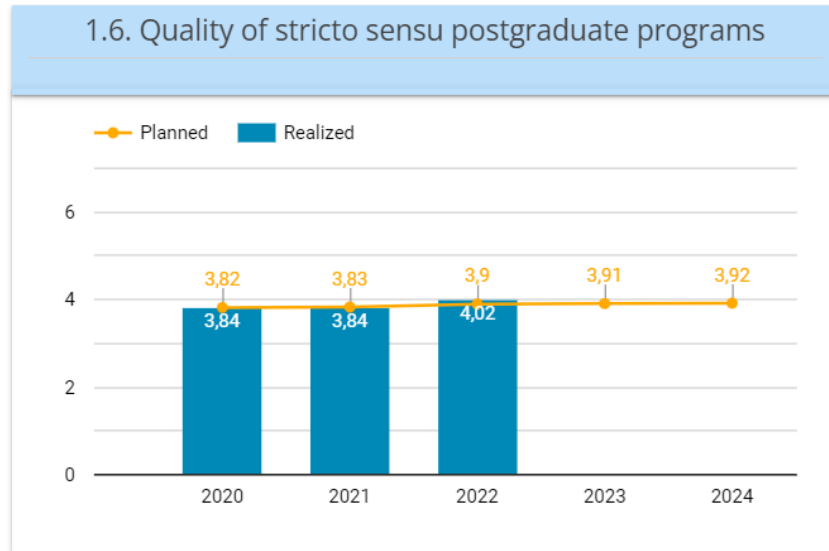
Among the strategic objectives outlined in UFMS IDP/PPI, the following goals related to undergraduate and graduate education stand out:

Goals - Performance Indicators	Planned	Realized
1.1. Graduation success	52%	49.63%
1.2. Filling of undergraduate vacancies	92%	89%
1.3. Stricto sensu postgraduate success	87%	61.80%
1.4. Enrollment in lato sensu postgraduate programs	10%	20%
1.5. Filling of stricto sensu postgraduate vacancies	92%	68.47%
1.6. Quality of stricto sensu postgraduate programs	3.90	4.02
1.7. Quality of undergraduate courses	3.75	3.54

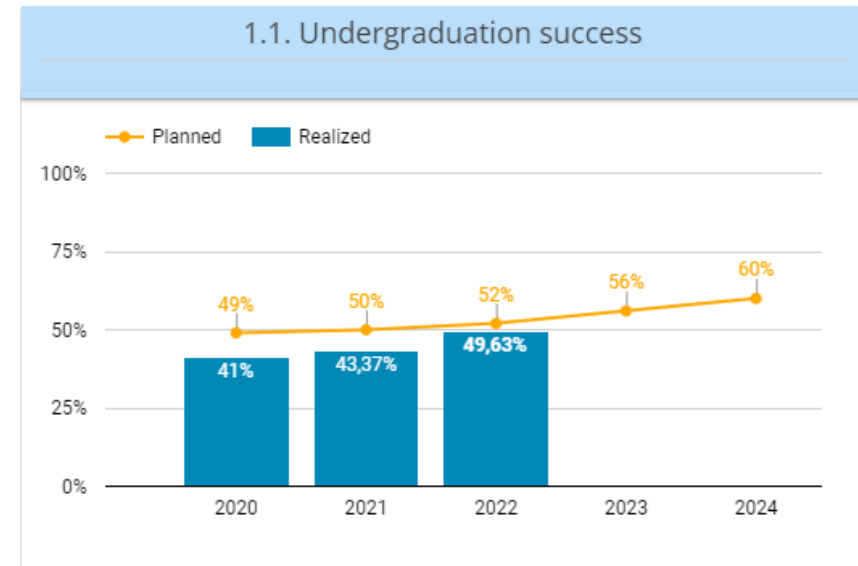
Regarding education indicators, in recent years, there have been additional challenges for students to develop their activities in courses, even with UFMS carrying out several actions to enable students to continue their studies. Another factor was the decrease in the number of students who completed high school in 2020 and 2021, impacting the number of entrants, and the choice of many young people to work instead of study.

Regarding graduate education, UFMS's teaching and research activities sought to return to the format prior to the changes caused by the pandemic period.

An important aspect was the perception of a decrease in demand for graduate courses, observed in several public and private institutions throughout Brazil, which impacts the rate of occupancy of graduate vacancies, influenced by the cut in scholarships for master's and doctoral courses, in addition to freezing scholarship values.



It is worth noting the increase in the number of lato sensu graduate courses, with the offering of distance learning courses and on-campus courses in various areas of activity, seeking to meet specific local demands.



Another point was the improvement on the indicators related to the quality of the courses offered, with emphasis on stricto sensu graduate programs. Regarding undergraduate courses, there was a schedule adjustment by the National Institute of Studies and Educational Research Anísio Teixeira (INEP), responsible for evaluating these courses, which postponed the results expected for the end of 2022 to the beginning of 2023. An improvement in undergraduate quality indices is expected to be verified at the end of 2023.

STRATEGIC OBJECTIVE 2

Integrate the University and Society through Extension, Culture, Sports and Scientific and Social Communication

With transparency, public interest, and access to information as premises, UFMS has strengthened and expanded institutional communication channels to disseminate teaching, research, extension, innovation, entrepreneurship, and sustainability activities.

Scientific communication is strategic for UFMS because it is through it that the institution's advances and discoveries are disseminated to the academic community and society in general. It is also a key piece for researchers to share knowledge and information, enabling the development of new ideas and projects collaboratively.

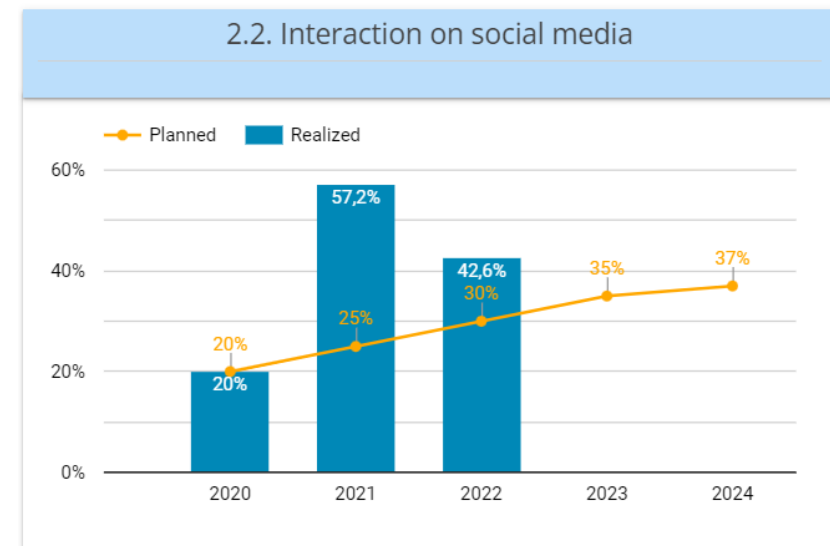
The strategic aspects of social and scientific communication were planned according to the table below:

Goals - Performance Indicators	Planned	Realized
2.1. UFMS Publisher publications	52%	54%
2.2. Interaction on social media	30%	42.6%

The UFMS Publisher achieved good results due to a very broad disseminated strategy of fostering the publications of journals and the production of ebooks, specifically directed to researcher participation.

Regarding the electoral restrictions on institutional communication faced from July to October 2022, the methodology used to measure and compare the interaction rate on social media had to consider the first semester of 2022 and 2023.

There was a significant increase of 54,502 followers compared to the first half of 2021 and 2022, even with the restrictions imposed by the electoral period.



University Extension defines UFMS' attitude towards the society in which it is inserted, stimulating its function as a producer and socializer of knowledge, aiming for intervention in reality, enabling agreements and collective actions between the university and the population.

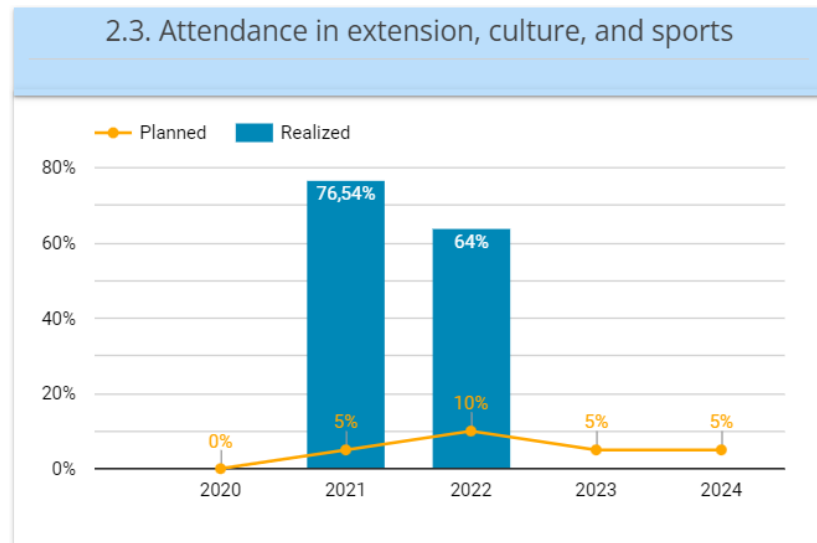
In sports and culture, UFMS has invested resources and workforce to offer artistic, cultural, and sports experiences that allow reducing differences in access in its ten campuses and connecting tradition, innovation, and

regional culture, with technical and conceptual excellence, primarily to students, employees, and the community. Therefore, UFMS is dedicated to promoting the arts and sports practice in the university environment.

Thus, UFMS's strategy regarding Extension, Culture, and Sports is expressed in the table below:

Goals - Performance Indicators	Planned	Realized
2.3. Attendance in extension, culture, and sports	10%	64%

The strategic management of resources to promote extension, culture, and sports actions in 2022 deserves attention, with the adoption of criteria to prioritize projects with greater social impact on the indicators.



UFMS also sought external sources of financing, such as TEDs, agreements, and Parliamentary Amendments, as well as encouraging employees to propose extension projects, action research, and innovative technologies, especially those aimed at meeting the most significant social demands as a way to attract potential financiers.

The result was more than 700,000 people assisted in 1,051 extension, culture, and sports actions.

STRATEGIC OBJECTIVE 3

Promote Student Development in an Inclusive Environment

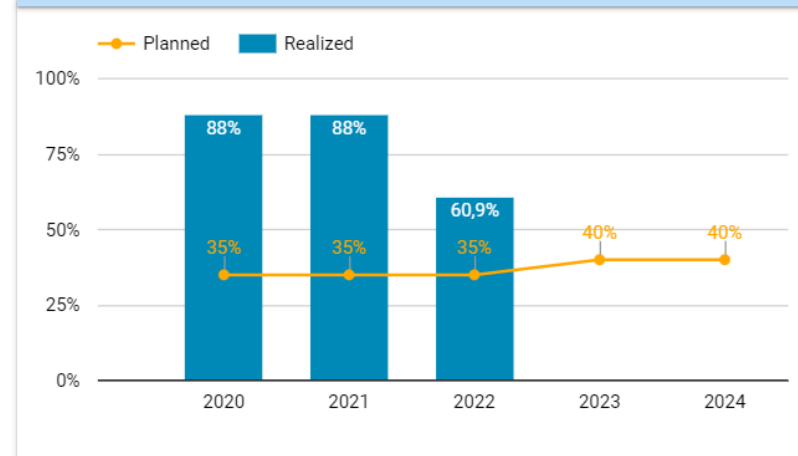
The policy of student services and assistance defines a set of principles and guidelines that guide the implementation of actions to ensure access, retention, and completion of undergraduate and graduate courses by students, from the perspective of social inclusion, broad education, knowledge production, improvement of academic performance, and quality of life.

The Institution's strategic goals related to the promotion and development of students are presented below:

Goals - Performance Indicators	Planned	Realized
3.1. Students in socioeconomic vulnerability benefiting from student assistance	35%	60.9%
3.2. Academic success of student assistance beneficiaries	74%	63.6%

The strategies used in the last year to achieve the planned goals involved the consolidation of the use of the Federal Government's Unified Registry, that proves students per capita income, and became an effective and fast tool helping selecting students on real socioeconomic vulnerability to receive student aid.

3.1. Promoting Student Development in an Inclusive Environment



Another strategy is related to increasing the academic success of student assistance beneficiaries. For this purpose, continuous face-to-face and remote monitoring was necessary through information systems. The support for student success also included assistance and support from Social Workers and Psychologists when needed or on demand.

In 2022, 2,487 students benefited from student assistance, 1,405 students showed an achievement rate equal or higher than the stipulated index, which represents progress in achieving the goals of autonomy and empowerment of the student, who can obtain their degree in less time and change their reality and that of those around them, contributing to the development of the country.

STRATEGIC OBJECTIVE 4

Qualifying and Internationalizing Scientific Research, Technological Development, Entrepreneurship, and Innovation

Scientific research at UFMS has as its fundamental principle to stimulate the development of scientific spirit and reflective thinking, encouraging scientific investigation work in curricular matrices and extension themes, aiming at the development of science, technology, knowledge, and culture.

Research actions are supported and motivated to be shown by faculty, staff, and students in scientific events, as well as in the dissemination of work produced at UFMS.

As a mission, UFMS seeks to be a national and international reference institution, boosting Science, Technology, Innovation, and Entrepreneurship beyond its geographical boundaries. Internationalization is a fundamental strategy for building a public university governance focused on excellence and results.

UFMS develops actions to foster the development of technological innovations aimed at forming an entrepreneurial and innovative culture based on norms for the protection of intellectual property, sharing of infrastructure, initiatives to stimulate entrepreneurship, interaction with the productive sector, and provision of services.

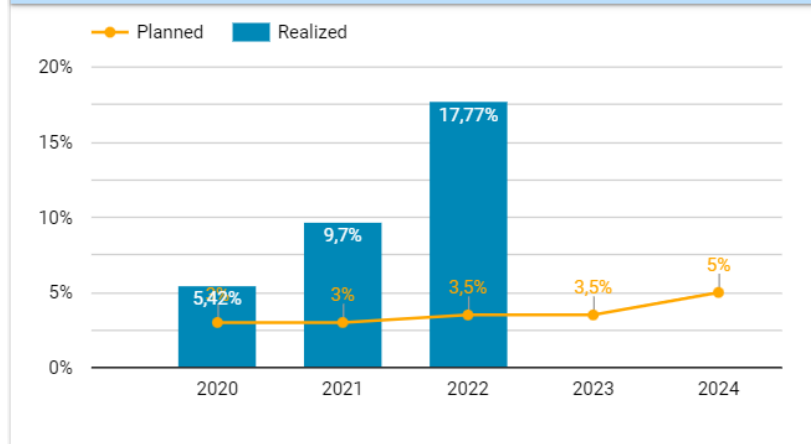
Within these aspects, the strategy designed for the year 2022 is presented in the following table:

Goals - Performance Indicator	Planned	Realized
4.1. Undergraduate students participating in programs and projects of teaching, research, extension, entrepreneurship, innovation, and institutional development	3.5%	17.77%
4.2. Technological and social incubated companies	10%	16.67%
4.3. Requests for intellectual property protection filed	10%	2.6%
4.5. Agreements and partnerships for Science, Technology, and Innovation at the national and international levels	10%	16.99%
4.6. Impact of scientific and technological production	40%	89%
4.7. Extension programs and projects, research, entrepreneurship, teaching, innovation, sustainability, and institutional development linked to the Sustainable Development Goals - SDGs	10%	55.8%

One of the strategies for research, extension, entrepreneurship, and innovation actions was to increase the participation of undergraduate students in programs and projects with funding through participation calls, resulting in 723 undergraduate students participating in Scientific or Technological Initiation Programs in the 2022/2023 cycle.

The number of registered research projects increased to 1,364 ongoing projects during 2022, of which 761 are linked to at least one of the Sustainable Development Goals. An increase of approximately 25% in the number of registered projects was observed in 2022, and an increase of approximately 85% in the number of registered projects with external funding.

4.1. Undergraduate students participating in programs and projects of teaching, research, extension, entrepreneurship, innovation, and institutional development

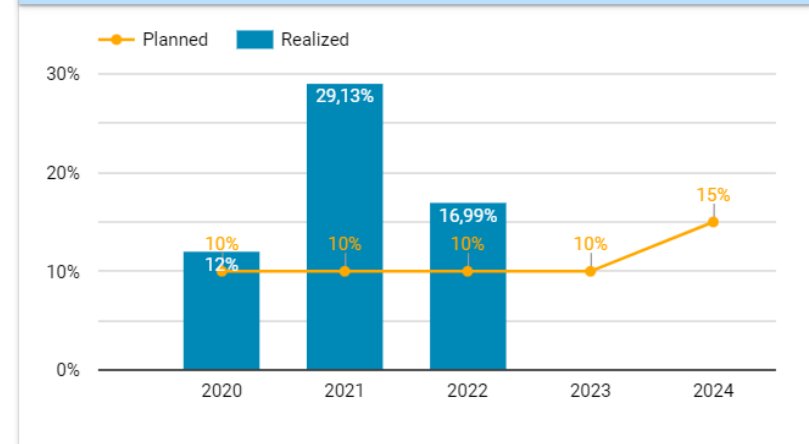


In 2022, 1,106 scientific articles were published in journals indexed in the Scopus database, with the percentage of scientific articles published in the 3rd quartile or above being 89% in 2022. UFMS received recognition in the category "Growth of Scientific Production" at the Capes - Elsevier Award for being one of the 13 Brazilian teaching and research institutions that stand out for excellence in scientific production in 2022.

In the field of innovation, UFMS is among the 50 resident institutions that filed the most requests for invention patents, with 13 patent applications, according to the latest rankings of the largest depositors of intellectual property rights, released in 2021 by the National Institute of Industrial Property (INPI).

UFMS also has a significant result in the number of legal partnership instruments celebrated, with 240 new partnerships, of which 24 are international partnerships.

4.4. Agreements and partnerships for Science, Technology, and Innovation at the national and international levels



STRATEGIC OBJECTIVE 5

Consolidate Management, Governance, Compliance and Sustainability Practices

The maintenance of physical infrastructure is strategic to ensure a safe, healthy, and conducive environment for UFMS activities. Well-maintained facilities, including classrooms, laboratories, libraries, and common areas, are essential to the academic experience, as well as contribute to the advancement of the Institution's quality results.

Ensuring accessibility to buildings, classrooms, laboratories, and other physical spaces is key to ensuring the academic community has a complete and equitable experience. Adapting facilities for students with disabilities is essential to ensure that everyone has access to the information, resources, and technologies necessary for their learning. Accessibility also contributes to inclusion and diversity, promoting a culture of respect and equality within the academic community.

Regarding the Institution's strategy, the goals related to infrastructure and accessibility are presented in the table below:

Goals - Performance Indicator	Planned	Realized
5.1. Improvement of physical infrastructure	50%	11%
5.2. Buildings adapted for accessibility	30%	6%

The improvements foreseen in the planning instruments had impacts related to the pandemic period and constant budgetary blocks and cuts.

The improvement of infrastructure planned for UFMS units was affected by the cancellation of contracts for renovations and construction of physical spaces, at the request of the contracting party, due to the bankruptcy of companies or the alleged impossibility of fulfilling the object, even with all efforts for a readjustment regarding the values and deadlines of contracts. The biggest impact occurred in 2022, a year in which most of the works contracted at the peak of the pandemic period (2020 and 2021) would be delivered.

In the last year, almost all of the constructions that had their contracts canceled and suspended were tendered and resumed, with the expectation of delivering the works in 2023 and 2024.

Regarding accessibility, the planned actions suffered from the situation reported in the previous paragraphs, related to supplier and contractor management. It is worth noting that the process of building adaptations for accessibility is a cyclical activity that requires continuous observations and investments, such as NBR 9050, which was updated in 2020, causing structures previously considered adapted to lose their status and demand adaptations and improvements.

Even with this scenario, UFMS worked to improve its infrastructure, and 3,947 maintenance services were still performed, resulting in the modernization, expansion, and maintenance of its academic and administrative structures and facilities.

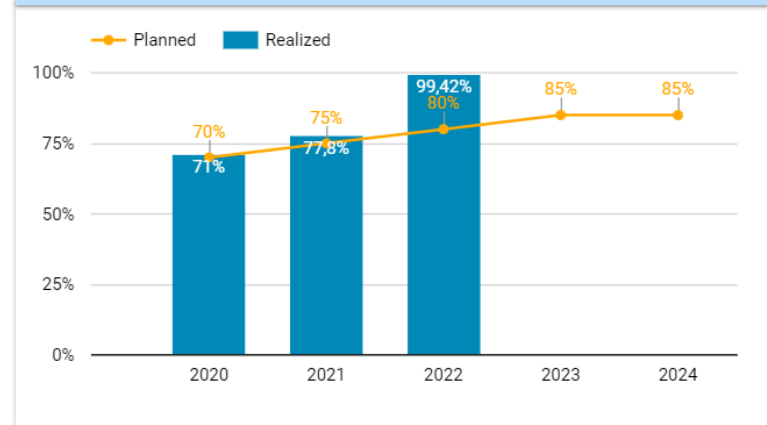
Information and communication technology (ICT) plays a fundamental role in the university environment, allowing fast and easy access to the information and resources necessary for University processes, making them more efficient and effective. In addition, the incorporation of technology in universities is essential to maintain relevance and competitiveness in an increasingly digital world.

At UFMS, Information Technology has the following goal associated with its specific strategic management tools:

Goals - Performance Indicator	Planned	Realized
5.3. Improvement in Information Technology and digital services	80%	99.42%

The use of ICT tools within UFMS has provided gains in efficiency, agility, and productivity in delivering services to the academic community, as well as improving existing processes and increasing transparency in UFMS activities. An important factor is that senior management has recognized the benefits of using technological tools and has been investing heavily in UFMS's Digital Transformation since 2017.

5.3. Improvement in Information Technology and digital services

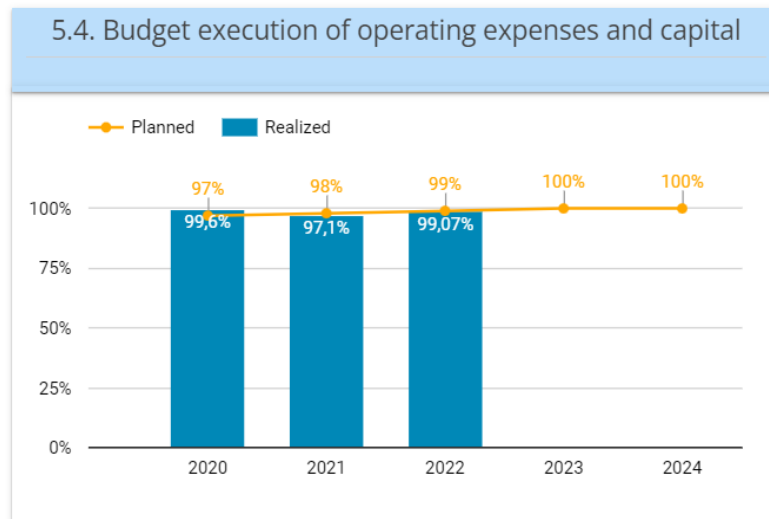


Regarding this strategic objective, one of the aspects analyzed is the budget and its execution. This process is essential to ensure that public resources are used efficiently and transparently. By executing the budget properly, public managers can meet established goals and carry out priority projects for the population.

The budget execution of UFMS has the following linked goal:

Goals - Performance Indicator	Planned	Realized
5.4. Budget execution of operating expenses and capital	99%	99.07%

The aspects related to participatory and transparent management have led to the commitment of almost all available resources.



Governance allows public institutions to operate in an efficient, transparent, and responsible manner. Through a strong governance, managers can establish policies and processes that ensure the proper use of public resources, the provision of quality services to society, and the decision-making based on technical and ethical criteria.

One of the strategic goals is related to improving Governance and Management aspects, as follows:

Goals - Performance Indicator	Planned	Realized
5.5. Institutional Governance and Management Index	91%	91%

The Institutional Governance Workshop held in July 2022 is noteworthy, as it addressed the importance of good governance, as well as the main actions taken by UFMS on the subject.

Thus, the importance of the governance theme is evident, as well as the pursuit of improvement in its practices, considering external evaluation and parameters as a basis, which help to advance the maturity of Institutional Governance and the continuous improvement of related mechanisms and practices.

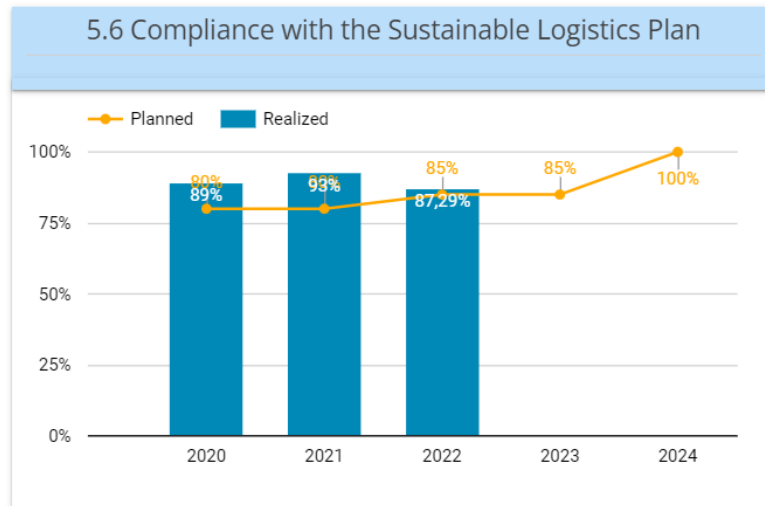
Sustainability is treated at UFMS as the incorporation and development of strategies, programs, actions, and activities involving the environmental, social, and governance areas, aimed at sustainable development. Sustainable development is considered to be that which seeks to meet the needs of the present generation without compromising the ability of future generations to meet their own needs.

The following goal related to sustainability is included in its strategy:

Goals - Performance Indicator	Planned	Realized
5.6 Compliance with the Sustainable Logistics Plan	85%	87.29%

Sustainability gained prominence at UFMS in 2022, with regulatory advances and national and international recognitions that ratified the institutional commitment to sustainable development.

In order to fulfill the goal related to sustainability actions, a series of strategies were implemented that contributed to sustainable university management and the prominence achieved by UFMS in the area.



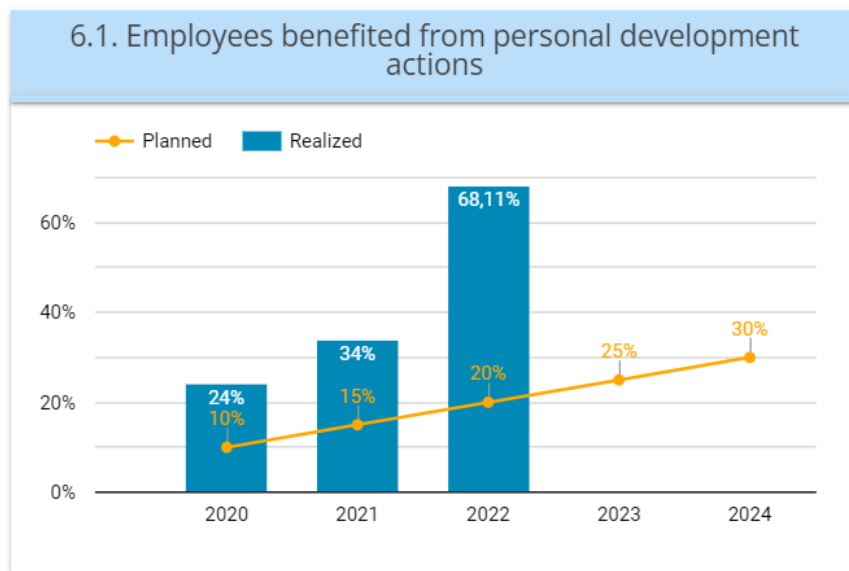
It is noteworthy the construction and approval of the UFMS Sustainable Logistics Management Plan for the 2022-2024 triennium, with the review and updating of the UFMS Sustainability Policy and the institutionalization of the UFMS Sustainable Program.

STRATEGIC OBJECTIVE 6

Promote Personal Development in a Welcoming Environment

The UFMS Personnel Management Policy defines a set of specific strategies or policies for managing the team of employees, with the aim of achieving excellence, maximizing satisfaction in the work environment, and achieving the institutional mission.

In 2022, UFMS's Personnel Management had the following strategic guidance for its actions:



Goals - Performance Indicator	Planned	Realized
6.1. Employees benefited from personal development actions	20%	68.11%
6.2. Employees benefited from health and quality of life actions	15%	59.08%

Good results regarding personal development were achieved through the use of strategies for investing in human and professional development and quality of life. It is worth highlighting the 2,184 individuals who completed personal development actions registered in 2022.

RELATIONSHIP WITH SOCIETY AND EVALUATION

The governance structure of UFMS is directly related to its stakeholders, including students, teachers, administrative staff, employees, suppliers, institutions interested in public goods, services or benefits, and society in general.

This structure interacts not only by acting and deciding based on the institutional purpose and its valuable products delivered to the community but also by having, in the compositions of its collegial and democratic structures, the participation of members both from the academic community and from members external to the University, representatives of society.

The needs and expectations of students, teachers, administrative staff, and managers (course coordinators and UAS directors) at UFMS are verified through the Institutional Self-Assessment instrument, which has semi-annual evaluations and annual reports available to the public on the [UFMS Institutional Assessment Directorate](#) portal.

Institutional Self-Assessment is an important tool and contributes to helping improve UFMS's quality, as well as helping to understand institutional culture, given the academic and administrative complexity, in order to meet the demands expressed by the internal and external community.

The results obtained are presented according to the related strategic objective, its goals, and planned indicators in the UFMS 2020-2024 PDI/PPI. These results, together with other internal and external institutional evaluation processes, provide information and parameters that qualify decision-making.

Effectively, the function of this monitoring and results evaluation is to ensure that strategic objectives are achieved according to what was planned in its planning process, always seeking to improve its tools and modernize its institutional procedures.

COMMUNICATION CHANNELS

Regarding institutional communication actions, UFMS, through its Social and Scientific Communication Agency - AGEKOM/UFMS, carries out institutional campaigns of public interest, as well as disseminating actions, events, activities of university units, and scientific productions of the institution.



/ufmsbr



@ufmsocial



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Net Channel 14



UFMS Informs



/tvufms



www.ufms.br

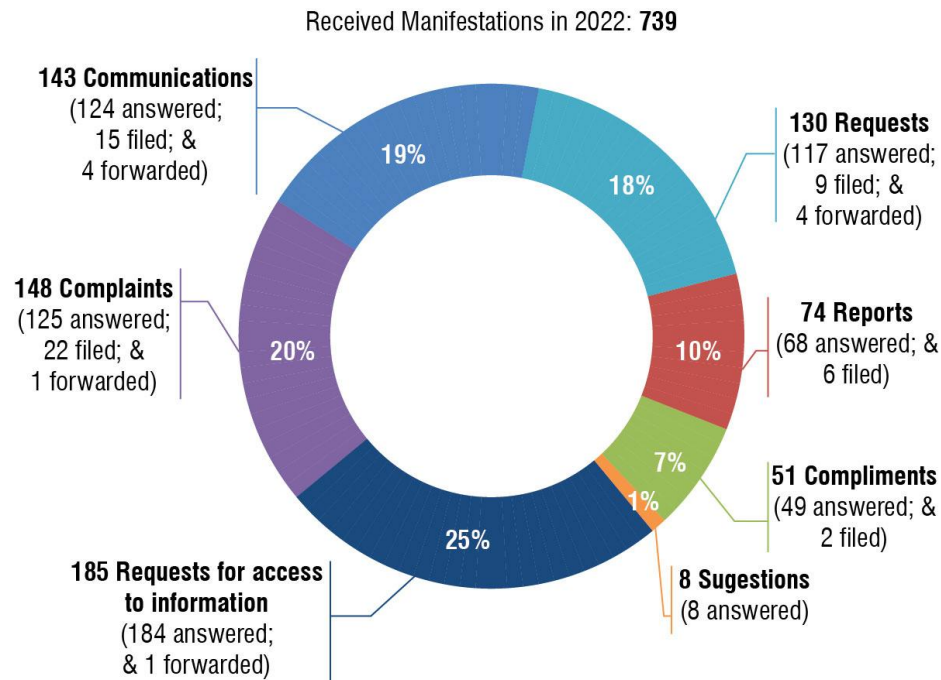
OMBUDSMAN

The relationship with stakeholders occurs in various ways, according to the competencies of each member of the governance structure, and has, as the main channel of communication with the community, the Ombudsman.

In 2022, the UFMS Ombudsman received 739 manifestations on the Fala.BR - Integrated Platform of Ombudsman and Access to Information, distributed among ombudsman manifestations (complaints, requests, denunciations, suggestions, compliments, and communications) and requests for access to information. Of these, 10 manifestations were forwarded to other bodies and entities, due to their analysis competence, and 729 manifestations remained for treatment by the UFMS Ombudsman.

All ombudsman manifestations were responded within the deadline established in Law no. 13.460, of 2017, in an average time of 9.3 days, significantly lower than the average time of 23.42 days of the 314 federal agencies that use Fala.BR.

Regarding the indicators of resoluteness and satisfaction, obtained through response to user satisfaction surveys, UFMS maintained positive indices. While the national average of satisfaction was 44.68% and that of resoluteness was 34%, the average indices of satisfaction and resoluteness with the UFMS Ombudsman were, respectively, 59.84% and 51%, higher than the national average, with emphasis on resoluteness.

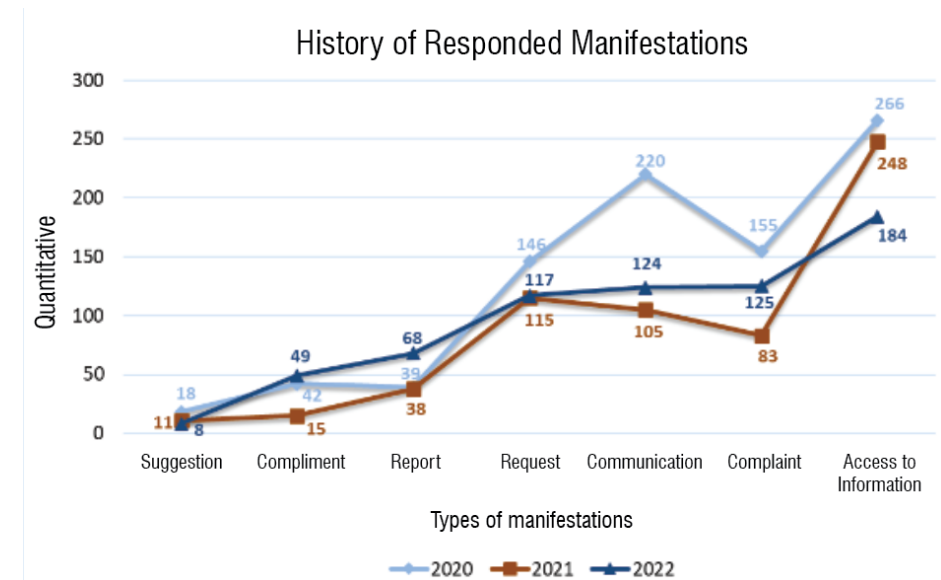


All requests for access to information were responded within the deadline established in Law no. 12.527, of 2011, and 74.46% of the protocols had access granted, and 9.78% had access partially granted.

The average response time of UFMS was 6.5 days, significantly lower than the average time of 11.27 days of the 302 Federal Government agencies that use the Fala.BR access to information module, which places the university in the 31st position among Federal Government agencies and in the 3rd position among Federal Universities.

Of the 184 requests for access to information responded, 27 appeals were filed, as follows: 16 appeals in the first instance; 5 in the second instance; 5 to the General Office of the Union (CGU); and 1 to the Mixed

Commission for Reassessment of Information (CMRI). All appeals were responded to by UFMS within the deadline established in Law no. 12.527, of 2011, in an average time of 4 days.



SERVICE USERS COUNCIL

In 2022, the Ombudsman conducted the evaluation process of public services through the Service Users Council of UFMS. The evaluation included services registered in the [UFMS User Service Charter](#) and was carried out by users of the University's services, who registered voluntarily, free of charge, and online through the [virtual platform of the Public Service Users Council](#).

As a way of providing transparency to its actions, the UFMS [Ombudsman](#) portal contains statistical data, guidance to users, annual reports detailing

complaints and evaluations of the Users Council, as well as other information about the unit's performance.

EXTERNAL INSTITUTIONAL EVALUATION

In 2022, UFMS achieved a series of good results regarding its management and institutional governance. Since 2018, UFMS has participated in the Excellence Journey, which is a movement for governance and management improvement. The journey evaluates the institution by the Management Excellence Model (MEG), certified by the National Quality Foundation (FNQ), in eight basic principles: systemic thinking, commitment to stakeholders, organizational learning and innovation, adaptability, leadership and transformation, sustainable development, process orientation and value generation.

The last stage of the process, which is Certification, has an external audit, with interviews and document checking, aimed at verifying the quality of the diagnosis, management improvement plans, and their implementation, with UFMS achieving 750 points certification in the "Advances for Excellence" category in 2022.

Regarding performance indicators of national and international Higher Education Institutions, UFMS achieved significant highlights:

- ❖ In the World University Ranking, organized by Times Higher Education (THE) 2023, UFMS occupied the 1501+ position. In Latin America, UFMS occupied the 98th position, being in the 29th position among Brazilian institutions;
- ❖ For the fourth consecutive year, UFMS ensured a good placement in the UI GreenMetric World University Rankings. Of the 1,050 higher education institutions evaluated worldwide in 2022, the

University ranked 139th. Of the 124 universities in Latin America, UFMS ranked 18th. Among the 39 Brazilian institutions on the list, UFMS is ranked 5th in the country and 3rd among the 18 federal institutions; and

- ❖ In the National Management Maturity Indicator (INMG) in 2020 (National Quality Foundation, via MS Competitivo certification), UFMS reached 500 points. In 2021, the process of improvement began in search of 750 points - Advances for Excellence - which was achieved in 2022. Currently, UFMS is the only federal university in Brazil to reach the 750 points mark in the Excellence Journey, of the MS Competitivo program.

In the College Guide (O Estadão), UFMS obtained 92 star-rated courses in 2022, five more than in the 2021 edition. UFMS also showed a considerable increase in the number of courses rated with 5 stars, going from 3 courses in 2021 to 10 courses in the 2022 edition. There was also an increase in courses rated with 4 stars, with the institution having an increase of 4 courses, reaching 78 courses in 2022. Finally, 4 courses obtained 3 stars in the 2022 evaluation.

In the Impact Rankings, also developed by Times Higher Education (THE), UFMS remains one of the universities with the highest positive impact in the world, reaching the range of 301-400 in 2022 out of a total of 1406 evaluated universities. The performance obtained in 2022 is superior when compared to the 2021 edition, in which it occupied the range of 401-600 out of a total of 1115 analyzed educational institutions.

In the Center for World University Rankings (CWUR) ranking, UFMS is in the 1149th position among 19,788 evaluated Higher Education Institutions in 2022, improving its placement compared to 2021 (1199th position). UFMS is among the 30 best Higher Education Institutions in the country,

occupying the 27th position among the 56 best Brazilian institutions and the 20th position among 40 Federal Universities.

In 2022, the results of the Enade Concept for undergraduate courses that took the Enade in 2021 were released by the National Institute of Educational Studies and Research Anísio Teixeira. Out of the total of 62 evaluated courses, 44% obtained a concept of 3, 16% achieved a concept of 4, and 3% reached a concept of 5, meaning that the majority of UFMS courses achieved satisfactory performances in the exam.



Regarding the preparation for Enade 2022, which had the participation of 24 UFMS courses, we highlight the realization of the Enade Sensitization Process 2022, which also included technical presentations for students, coordinators, and directors in the Campuses and in the University City, as well as the Enade Warm-up, an event held for the first time, in which the Enade Support Kit was distributed to participating students for the exam,

with a focus on institutional belonging and support for success in the evaluation.

In order to expand and ensure social participation in UFMS management, the institution acted with some strategies in 2022. In relation to monitoring the provision, evaluation, and improvement of public services, UFMS has its [Service Users Council](#), without deliberative effect, which acts as a consultative form for society to opine on the improvement of public services, in a way to be a link with public managers, aiming to assist them in decision-making. Another point is the guarantee of the participation of representatives from all segments of the university community and organized civil society in the Permanent Evaluation Commission - CPA, of UFMS.

In 2022, the UFMS Experience Project was implemented, which aimed to map the User Experience, and had as its main deliverables the development of personas - for undergraduate and stricto sensu graduate courses, as well as the mapping of the journey of these segments. The Market Intelligence Matrix and the UFMS Marketing Plan were also developed, with the participation of external members to UFMS and representatives of society.

Persona UFMS/ Undergraduate**Dreams, goals, and objectives**

Continuing education
Working in a field she loves
Having an international experience
To contribute to society

Most commonly used personal communication channels

WhatsApp
Instagram
E-mail

Personality

Active
Engaged in her interests
Present on social media

Interests in UFMS

Research and innovation, foreign language, athletics, art, technological extension, entrepreneurship

**Morena****Demographics**

25 years old, single
Living with family/spouse/partner
State of origin: MS
Enrolled in a full-time bachelor's program
Uses public transportation

Reasons for choosing UFMS

Being a public university
To be close to family
The desired course was only available here

Relationship with UFMS

Has difficulty obtaining information
Believes UFMS offers many opportunities but needs to improve its communication
Recognizes that the education provided by UFMS is exceptional
Feels gratitude and would recommend the institution

Persona UFMS/ Postgraduate**Dreams, goals, and objectives**

- To work as a teacher
- To work in research
- To provide high-quality service
- To leave a legacy
- To increase remuneration

Most commonly used personal communication channels

- WhatsApp
- Instagram
- E-mail

Interests in UFMS

- Research and innovation and Academic Representation

**Mariana****Demographics**

- 33 years old, single
- Living with family/spouse/partner
- State of origin: MS
- Pursuing a postgraduate degree (stricto sensu)
- Owens a personal vehicle

Reasons for choosing UFMS

- Because it is a public and high-quality university
- Having a good relationship with the advisor
- Having knowledge about the program
- Because there is already a support structure in the city

Personality

- Concerned about the future (academic, professional, financial)
- Strives to contribute to the improvement of the environment around her
- Demands better results

More information can be obtained on the [Institutional Evaluation Directorate – DIAVI](#) portal.



RISKS & OPPORTUNITIES

In this chapter, the risk management and integrity strategy within UFMS is presented, as well as the progress of the area and the existing opportunities in the external and internal scenarios.

STRUCTURE OF RISK MANAGEMENT

Risk Management aims to identify, evaluate and monitor potential events or situations capable of affecting the performance of the Institution, seeking to establish a reasonable guarantee of compliance with the strategic objectives expressed in the UFMS PDI/PPI 2020-2024.

UFMS has approved several instruments for the effective implementation of Risk Management, such as:

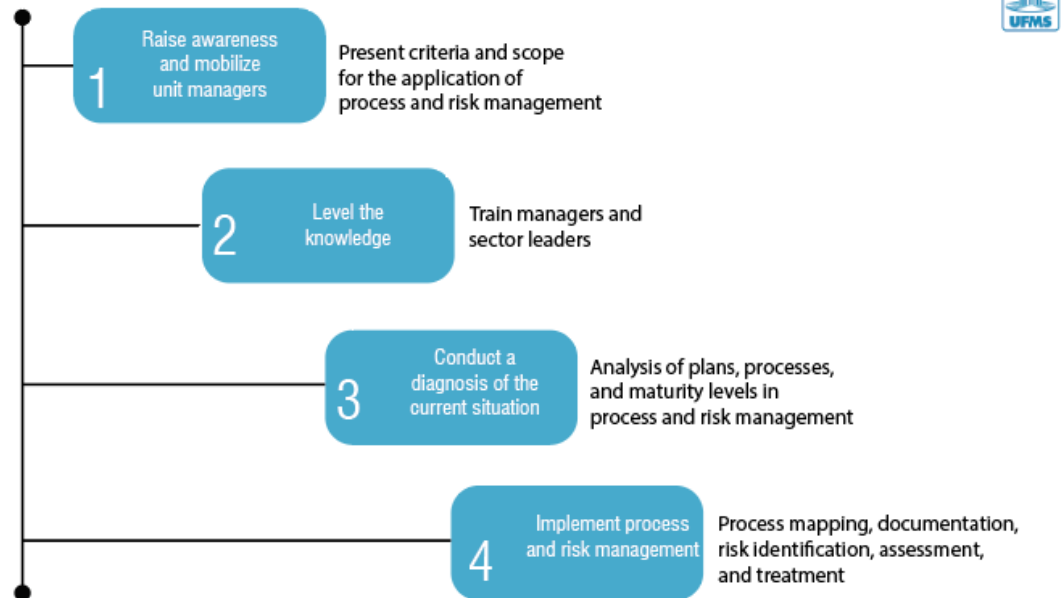
- ❖ Integrity, Risk and Internal Control Management Policy (COUN/UFMS Resolution No. 134/2021);
- ❖ Process and Risk Management Plan 2022-2024 (CD/UFMS Resolution No. 268/2022);
- ❖ Integrity Plan (CD/UFMS Resolution No. 206/2021); and
- ❖ Business Continuity Plan (CD/UFMS Resolution No. 265/2022).

All of these instruments are available on the [Institutional Governance plan](#).

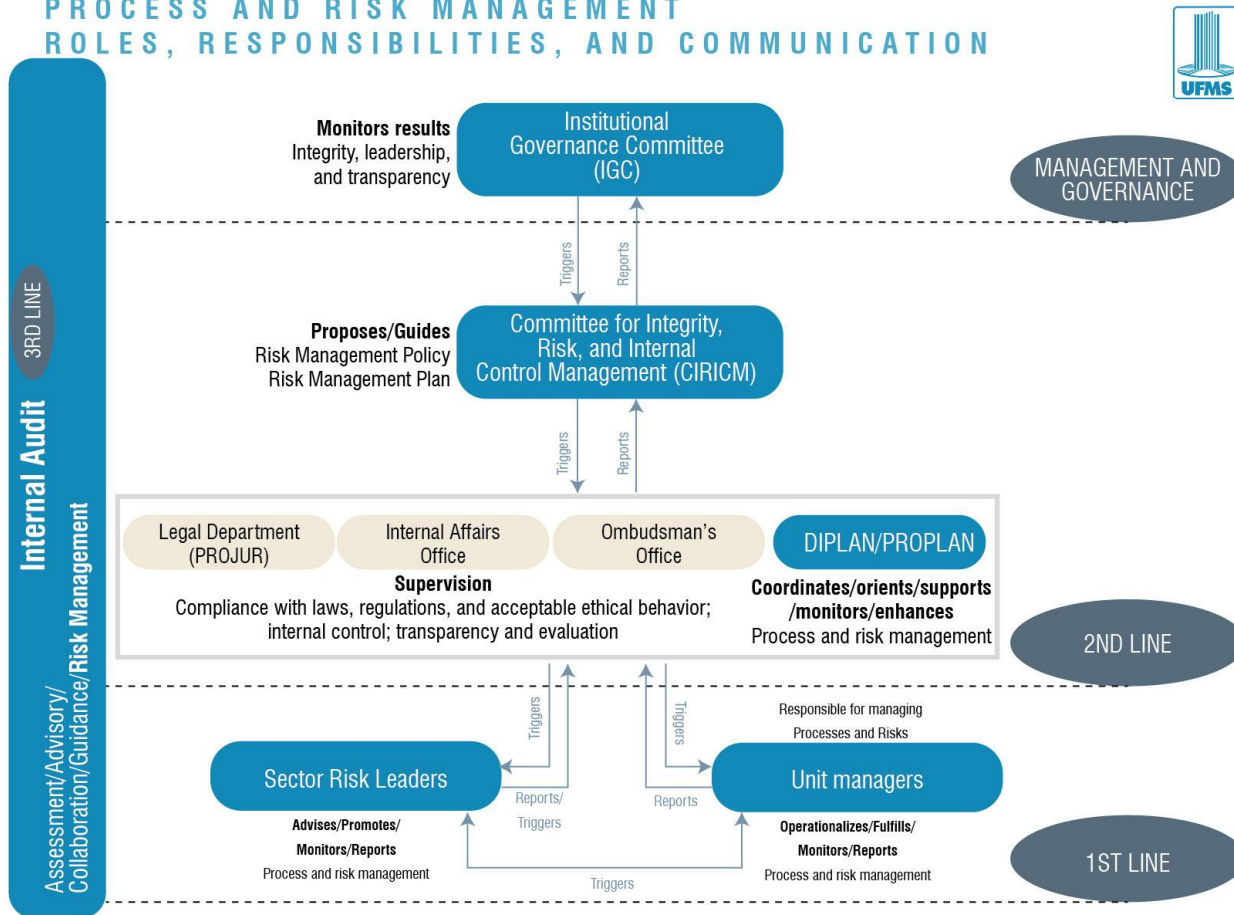
Under the scope of Risk Management, the Integrity, Risk and Internal Control Management Committee (CGIRCI) has its competences defined in accordance with CD Resolution No. 122/2021, to develop actions to ensure that the management of integrity, risks and internal controls is aligned with the fulfillment of UFMS's strategic objectives.

The publication of the Process and Risk Management Plan 2022-2024 is an important result that needs to be highlighted. The plan is structured according to the steps presented above and establishes principles, guidelines, practices, methods, and tools for the application and dissemination of the culture of process and risk management at UFMS.

STEPS OF PROCESS AND RISK MANAGEMENT



PROCESS AND RISK MANAGEMENT ROLES, RESPONSIBILITIES, AND COMMUNICATION



UFMS carries out the Process and Risk Management in a way that integrates the various levels of management and control. The roles, responsibilities, and communication plan are detailed on the presented diagram.

The structure presented specifies the actors involved in the Three Lines model of effective risk and control management. The mentioned model was widely disseminated from The Institute of Internal Auditors (IIA) Position Statement and, in summary, proposes a simple and effective way to improve communication of risk management and control by clarifying essential roles and responsibilities.

Also in 2022, SEPRO/DIPLAN/PROPLAN (Secretary of Governance in Processes and Risks) was created, it aims to disseminate and support the adoption of process and risk-based management. This is another management action aimed at institutional consolidating the implementation of Risk Management within UFMS, permeating planning, implementation, control, and monitoring works, ensuring the continuity of the application and maintenance of Risk Management policies.

STRATEGIC RISKS

Considering the progress in Risk Management maturity within UFMS, the strategic risks, when identified, will have a direct correlation with the institution's strategic objectives. In a conjuncture analysis concerning universities, in general, it is possible to identify specific risks that may affect the organization's capacity, such as:



Budget deficit and budget cuts;



Increase in maintenance and operational expenses;



Obsolete laboratory equipment and software, as well as lack of maintenance of scientific and technological research park equipment;



Insufficient support for students, appropriate physical spaces, student recruitment, and course promotion;



Increase in the percentage of dropouts; and



Challenge with infrastructure maintenance.

INTEGRITY

For the second consecutive year, **UFMS secured the first place in the active transparency ranking of CGU**, fully complying with all mandatory active transparency items provided for in Law No. 12,527, of 2011.

The Internal Affairs Office at UFMS, created and implemented through CD Resolution No. 23, of March 16, 2020, aims to improve institutional governance and integrity actions at UFMS. It is the unit responsible for coordinating, planning, and organizing the institution's corrective activities, as well as assisting and guiding UFMS Units on corrective matters. Linked to the Rectorate and acting as a Sectorial Unit of the Federal Executive Power Correction System (Decree No. 5,480/2005, updated by Decree No. 10,768/2021), the Internal Affairs Office carries out the competences defined in Resolution No. 116-CD/UFMS, of January 28, 2021, in the ownership of the corrective activity at UFMS, which aims to:

- ❖ Prevent the practice of administrative misconduct;
- ❖ Combat corruption;
- ❖ Contribute to improving public administration management;
- ❖ Act cooperatively with organs and entities; and
- ❖ Actively participate in the public integrity system.

Regarding transparency, the Internal Affairs Office provides information about its activities and sanctions applied to students, employees, and legal entities on its institutional portal: corregedoria.ufms.br.

BUSINESS CONTINUITY PLAN

In the scope of the federal public administration, business continuity can be understood as the continuity of the provision of public services, aiming at maintaining social well-being during and after crises.

In Higher Education Institutions, business discontinuity or the suspension of finalistic activities can cause significant damages to a constitutional fundamental right - Education - direct impacts on the population, and competitive development of municipalities, states, and Brazil.

In 2022, the Business Continuity Plan - [PCN 2022 - 2024](#) of UFMS was approved. According to the TCU Manual, the PCN consists of a set of strategies and procedures that should be adopted when the institution or an area faces problems that compromise the normal progress of processes and the consequent provision of services.

These strategies and procedures should minimize the impact suffered in the face of unexpected situations, disasters, security failures, among others, until normality is resumed. It is the result of a process of maturity in management and governance and it is also the result of the institution's vast experience, which, during the Covid-19 pandemic, was one of the few universities to maintain its activities, understanding that education is a constitutional right and an essential public service that must be ensured at all times for the society that supports public institutions.

MAIN CHALLENGES, OPPORTUNITIES AND FUTURE ACTIONS

Regarding opportunities, UFMS has a promising scenario, considering the strategies outlined in previous years.

A standout feature of the institution is UFMS's capacity for management and budget execution, which brings an opportunity to expand partnerships and agreements with public and private entities. To achieve this, it is necessary to continue the processes of improving governance and management, which have made significant progress in recent years, particularly in terms of governance and sustainability.

UFMS's capacity to operate in distance education stands out, with the structuring of its technological park and investments in technological services that ensure the necessary infrastructure. As a result, UFMS can also adapt its processes quickly, when necessary, for the migration to emergency remote teaching and remote work for its employees. As a result, UFMS was able to maintain its activities during the pandemic period and evolve towards digital transformation proposals.

It is essential to bear in mind that the process of digital transformation is a strategic and cross-cutting process for the development of all teaching, research, extension, and entrepreneurship activities, making UFMS seek joint, creative, and appropriate solutions for its interested public's reality.

Innovation and entrepreneurship as an inherent flow of a learning process linked to the productive and social environment are a challenge and an opportunity. Even in the face of many adversities, the process of generating creative and consistent improvements for the community strengthens and strengthens academic training and the competitiveness of economic sectors.

The innovative extension in all areas of knowledge and the connection with basic education are also strategic pillars of UFMS and constitute a significant institutional competitive advantage.

Regarding the prominence and importance of UFMS as an innovation agent in the state and region, the institution must continue encouraging an innovative and intelligent environment, with suitable solutions for society's demands and needs, aiming to increase the number of partnerships and services provided to both researchers and those who demand solutions. The university is increasingly required to play this role in fostering technological development and being a pioneer in innovation.

In 2023, UFMS will be subject to Institutional Reaccreditation, an evaluation process based on indicators present in the Evaluation Instrument of the National Institute for Educational Studies and Research (Inep) to obtain the renewal of the Institution's accreditation authorization, which should evaluate the governance and management processes implemented in recent years, as mechanisms that also assist in the institution's evaluation process.

In a future scenario, it will be necessary to adjust UFMS's growth demands in a post-pandemic context, integrated with a change in the Federal Government's management and global movements that affect the economy and social development of all countries. For increasingly efficient

management, it will be essential to prioritize governance policies, risk management, innovation, and sustainability, which are already part of the current UFMS management's strategies.

MANAGEMENT RESULTS

In this chapter, the accomplishments of the year 2022 are presented, with emphasis on the results of Undergraduate and Graduate Education; Research, Internationalization, Innovation and Entrepreneurship; Culture, Sports and Extension; and Student Assistance, as well as future challenges in each area.

UNDERGRADUATE AND GRADUATE TEACHING

Regarding teaching activities, the following actions are highlighted at the **undergraduate level**:



Changes related to the Pedagogical Projects of the Courses (revision with reduction of prerequisites for disciplines, adequacy of workloads, adoption of innovative pedagogical methodologies, change of course shifts, among other actions);



Approximation with Course Coordinations and with Sectorial Administration Units, with the carrying out of specific trainings (Pedagogical Week for teachers and Training Course for Coordinators, in addition to the Forums commonly held) and support for the external evaluation process of the courses;



Increase in the number of approved teaching projects (Monitoring, Academic Leagues, Tutorial Education Program - PET, PET Health, Pedagogical Residency Program, Institutional Program for Initiation Scholarships for Teaching - Pibid);





Expansion in the access forms to offer 5,505 vacancies - Entrance Exam, Selective Serialized Assessment Program - PASSE and Unified Selection System - SISU and Quero Ser UFMS (access to unfilled vacancies), with emphasis on the UFMS Digital Entrance Exam pilot project (PSVD-UFMS), carried out entirely online. In addition, there were Internal Movement and Re-entry, External Transfer, Refugee and Diploma Holder calls;



Implementation of the Special Program for Digital and Innovative Education in Undergraduate Teaching, which aims to increase enrollment rates in Higher Education, ensuring the quality of new Undergraduate Courses, on a temporary basis, supported by innovative Digital and Distance Education methodologies and practices, with improving curricula with strategies and resources aligned with a learning evaluation proposal focused on the development of competences and skills, critical and creative thinking. Within this special program, two major initiatives stand out:



Institutional Program for Promotion and Induction of Innovation in Initial Continuing Education of Teachers and School Principals - PRIL - The program is an action of MEC/SEB to meet the goals of the National Education Plan (PNE). In the scope of PRIL, in this UFMS-UNEMAT-UCB network, it promotes the offer of four innovative face-to-face undergraduate courses: Pedagogy, Mathematics, Portuguese Literature, Interdisciplinary Sciences;



Implementation of the UFMS Digital Program, with the offer of Undergraduate Courses in the distance learning modality. In this sense, there are initiatives on three fronts:



Program for the Expansion of Online Education in the Federal Universities of Brazil - ReUni Digital Pilot, of the Higher Education Secretariat of the Ministry of Education (SESu-MEC) with the participation of 10 Brazilian federal universities, with UFMS being the institution to present the pedagogical model with the highest scalability, offering technologist courses with the entry of approximately 2,000 students in the second semester of 2022. The courses offered are Data Science Technology, Information Technology and Process Management Technology;

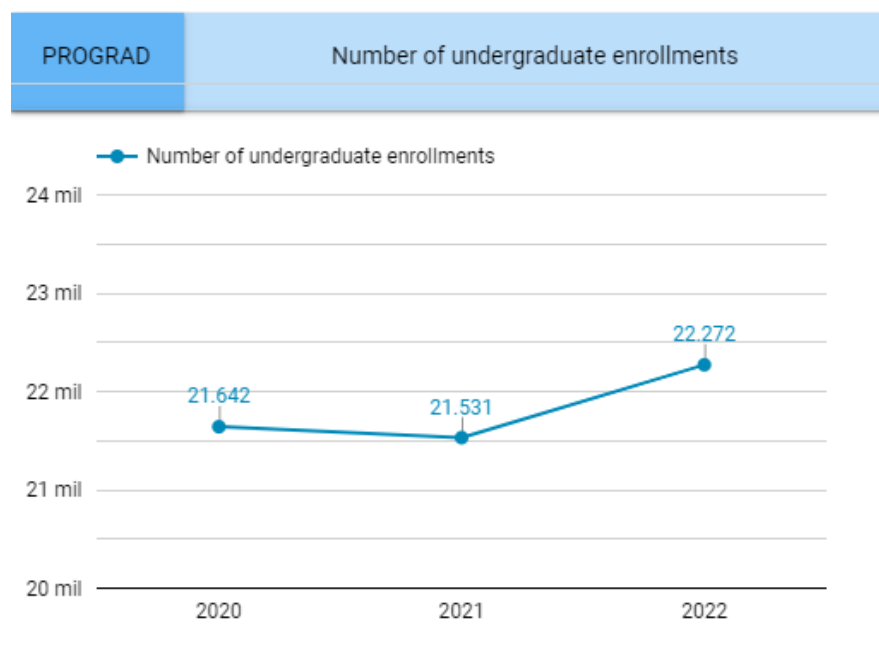


Distance Undergraduate Courses - Institutionalized: Based on the experience of creating the technologist courses of the ReUni Digital Program, UFMS created four new distance courses for admission in 2023, with the selection process being carried out in 2022, being: Technology in Commercial Management, Technology in Management of Digital Social Media, Technology in Human Resources Management, Technology in Management of Legal and Notarial Services;



Open University of Brazil (UAB/CAPES) with the offering of four distance undergraduate courses, being three degrees (Pedagogy, Letters - Portuguese/Spanish and History), in addition to the Technology in Education and Work Processes: School Feeding course.





In order to increase the number of postgraduate students, two unified selection processes were held for stricto sensu master's and doctoral degrees for entrance in 2022.1 and 2022.2. However, the result was still below the planned number, although it was positively noteworthy when compared to other national institutions. This may be related to the complete exemption from registration fees and the possibility of conducting the selection process remotely, as there is financial difficulty for participants to travel to take in-person exams.

Regarding the quality of the courses, Capes released the results of the evaluation process for the Postgraduate Programs (PPGs) in operation in the National Postgraduate System (SNPG), referring to the Quadrennial Evaluation 2017-2020. The evaluation and concept obtained by UFMS's

PPGs were positive, with 17 PPGs increasing their Capes concept, demonstrating significant improvement in the quality of PPGs and expanding the possibility of submitting proposals to Capes for the opening of new doctoral courses in Mato Grosso do Sul.

In addition to these **graduate results**, the following actions were highlighted:



Investment in funding notices for research and postgraduate programs;



Aid Notice for payment of publication fees for articles in high-impact journals and payment of foreign language article review to be published with PPG students;



Laboratory equipment maintenance notice;



Voluntary Postdoctoral Notice;



Public notice for the production of e-books;



Meeting with PPG coordinators for course planning - Coordinators Forum;



Increase in the number of vacancies offered in alignment with PPGs and the number of professors;



Guidance and support to PPGs in reporting data to Capes;



Review of regulations related to postgraduate programs.

In lato sensu postgraduate programs, 869 students were enrolled in 2022, a 20% increase comparing to 2021. There was also the approval of new regulations for lato sensu courses and for the formation and operation of Special Course Commissions.

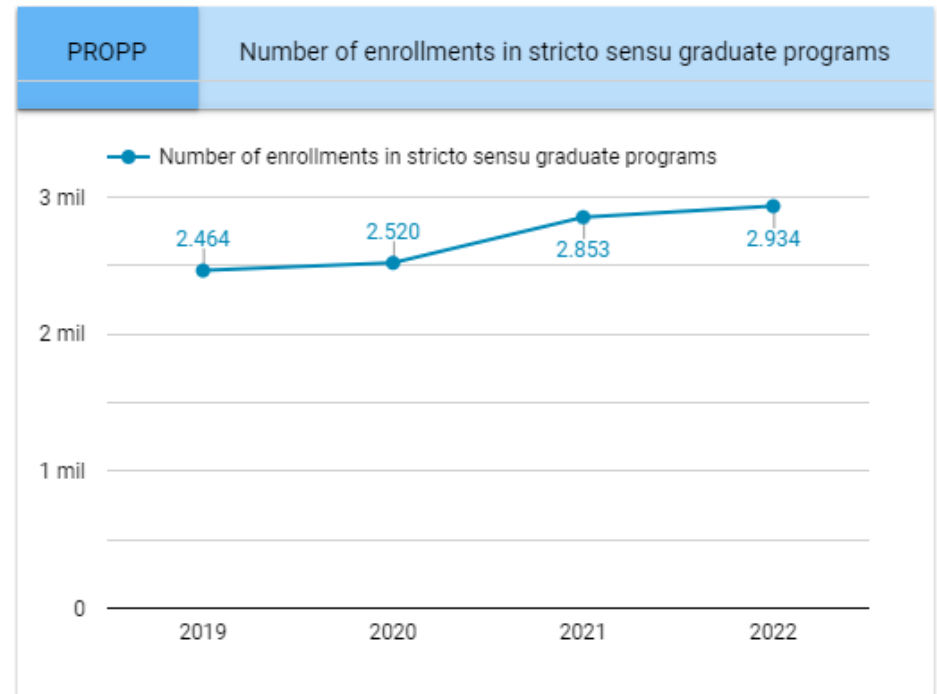
As a support structure for teaching, the UFMS Libraries' performance in 2022 was noteworthy. The Library System's collection has over 130,000 titles and 430,000 printed books, journals, theses, and dissertations, as well as CDs, DVDs, and maps.

The collection also includes two important digital book platforms, the Minha Biblioteca platform and the Pearson Virtual Library. In 2020, about 12,000 digital books were offered to users, in 2021 this number increased to about 22,000, and in 2022 it increased to about 31,000 titles. The books are accessed through the Pergamum Online catalog and have an average of 180,000 annual accesses.

The Institutional Repository is another tool to complement the collection; it currently has 5,059 documents produced by students, technicians, and professors at UFMS.

More information about UFMS Libraries can be found on their [portal](#).

The evolution of indicators after the pandemic period in 2022 is noteworthy, resulting from the institution's efforts to minimize the impacts on undergraduate and postgraduate education.



The results related to undergraduate and postgraduate programs, as well as the details, profiles, and characteristics of University students, can be found in dynamic panels and graphs at <https://numeros.ufms.br/>.

CHALLENGES, PERSPECTIVES, AND FUTURE ACTIONS

One aspect to be worked on regarding education is the adequacy to the demands of new courses and teaching modalities. An example of this is the UFMS's adoption of Reuni Digital, through undergraduate courses offered by UFMS Digital in 2022: Data Science, Information Technology, and Processes Management. In 2023, new courses in Commercial Management Technology, Digital Social Media Management, Human Resources Management, and Legal and Notarial Services Management will be offered.

It is also necessary to maintain and increase the number of students enrolled in Higher Education, meeting the goal 12 of the National Education Plan, which is to raise the gross enrollment rate in Higher Education to 50% and the net enrollment rate to 33% of the population aged 18 to 24, ensuring the quality of the offer and expanding to at least 40% of new enrollments in the public segment, as well as expanding the training of doctoral students through the expansion of vacancies and new doctoral courses.

In postgraduate education, it is essential to diagnose and propose solutions regarding the inclusion of more students, improve the process of dissemination of selection processes, and find strategies in the National Postgraduate System regarding the scenario of the reduction of the offer of postgraduate scholarships.

RESEARCH, INTERNATIONALIZATION, ENTREPRENEURSHIP AND INNOVATION

RESEARCH



Expansion of undergraduate student participation in programs and projects with the granting of scholarships in the Scientific and Technological Initiation Program (PIBIC, PIBIC-Af and PIBITI), Institutional Program for Voluntary Scientific and Technological Initiation (PIVIC/PIVITI), and support for student participation in scientific initiation events;



In 2022, 274 projects without funding, 52 with external funding, 8 in partnership with legal entities, and 7 with external coordination were registered, totaling 1,364 projects;



Publication of 1,106 articles indexed in the Scopus database, of which 512 were published in Q1 journals, 300 in Q2, and 174 in Q3;



Disclosure of a call for proposals to support research projects led by women and for hiring newly graduated researchers;



Implementation of optimizations in the process of the projects' acquisition management, with the adoption of the Banco do Brasil (BB) Research Card;



UFMS was the institution with the highest number of projects approved in the "Women in Science of Mato Grosso do Sul" call from Fundect;



UFMS, through the Faculty of Veterinary Medicine and Animal Science, was highlighted in the Agrociência Award 2022, which aims to give visibility to scientific works focused at the development of the agricultural sector;



Increase in the number of UFMS researchers with CNPq productivity scholarships. In the Council's Universal Call, 25 new research projects were selected and will receive more than R\$ 1.1 million in resources;



The institution was accredited as an Embrapii Unit through AGROTEC – Bioeconomy in Agribusiness in 2021, and in the last year, it celebrated 9 partnerships with private companies, totaling approximately R\$ 1.6 million in investment in R&D;



All calls for project registration required proposals to be linked to at least one of the 17 Global Sustainable Development Goals (SDGs). This action aimed to increase the percentage of extension, research, entrepreneurship, teaching, innovation, sustainability, and institutional development project programs linked to the SDGs; and



UFMS received the Capes-Elsevier Award in its sixth edition, held in 2022. The institution was recognized as one of the 13 Brazilian Education and Research institutions highlighted for excellence in scientific production. UFMS was awarded in the category of Growth in Scientific Production.

INTERNATIONALIZATION

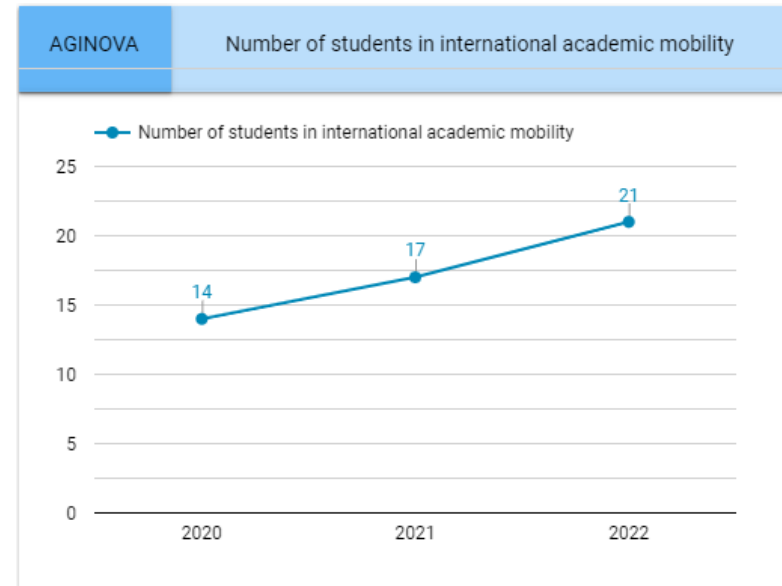
International cooperation was encouraged in the last year by missions carried out in universities from different countries, such as Morocco, Spain, Portugal, United States, Mexico, and Argentina. This approach and articulation between educational institutions provide more opportunities for exchange in research, cultural, and technical-administrative areas and boost academic mobility actions.



The UFMS Institutional Program of Internationalization (CAPES-Print), which aims to expand support actions for internationalization in graduate studies, as well as to promote the mobility of professors and students abroad and from abroad to Brazil, implemented 12 scholarships in 2022 to serve the UFMS International Cooperation Projects, which are part of the Institutional Internationalization Project. It is worth noting that the UFMS Institutional Project has 65 Foreign Partner Institutions in 34 countries.

Regarding student exchange programs, in 2022, there were 16 undergraduate students and 4 graduate students from UFMS participating

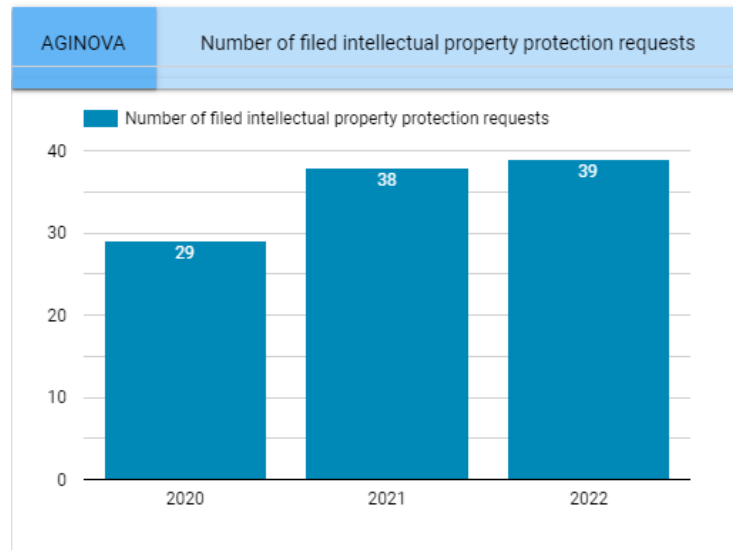
in International Academic Mobility programs. UFMS also received one undergraduate student from a foreign educational institution in the last year.



ENTREPRENEURSHIP AND INNOVATION

In addition to internationalization, UFMS has carried out initiatives to promote a culture of entrepreneurship and innovation.

In 2022, there were 39 requests for intellectual property protection at INPI, including patents, software registrations, and transfers. Currently, UFMS has a total of 110 patent applications filed, as well as 15 granted patents, being the holder of 13 and co-holder of two.



To maximize the protection of intellectual property, UFMS hired a specialized company in 2022 to conduct a prior art search and patent drafting service. Thus, a call for invention selection was published with the aim of encouraging researchers to seek protection for inventions resulting from research projects.

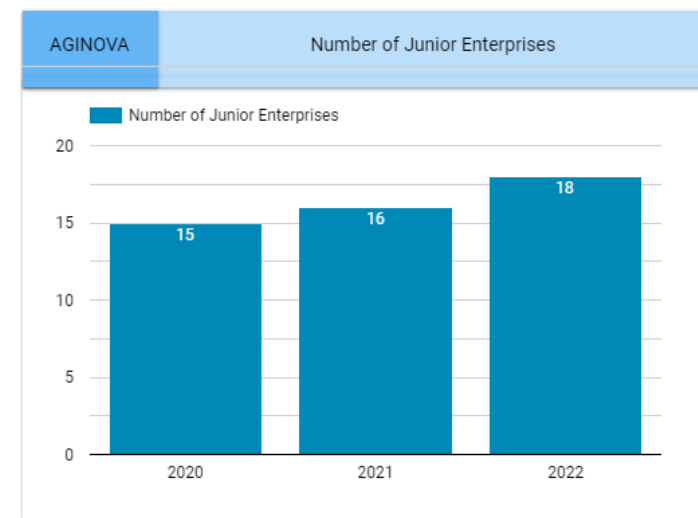
UFMS also has a significant number of legal partnership agreements, with 240 new partnerships, demonstrating that the university maintained a relevant and growing level of institutional project and program development activities in cooperation with partners.

Through the Pantanal Mixed Incubator of Enterprises (PIME), UFMS supports innovative technology-based enterprises focused on the vocation of the State of Mato Grosso do Sul and the Brazilian and international innovation ecosystem.

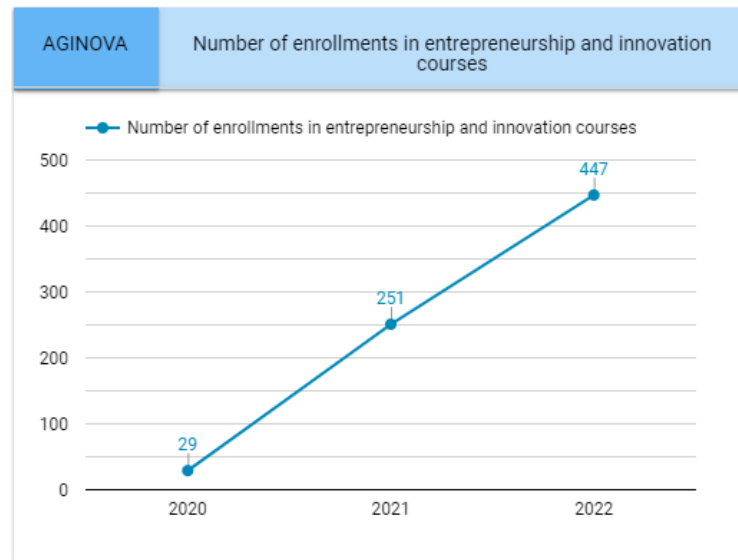
In total, PIME has supported 35 companies, of which 13 have already graduated from the incubation program, meaning they have acquired management maturity to establish themselves independently in the market, with their own teams and spaces. Currently, 9 companies are supported by the incubator.

On the other hand, the culture of entrepreneurship in academia is fostered through the UFMS Junior Program. Currently, the program has 18 recognized junior companies, totaling 282 active members.

An articulation was made with academic units to include the discipline of Entrepreneurship and Innovation in the curriculum of undergraduate courses, aiming to promote an entrepreneurial culture.



The Public Notice for projects for the creation and/or registration of new enterprises included 3 proposals.



Among the actions developed in 2022 to strengthen junior entrepreneurship, the "Sustainable UFMS Challenge" stands out, for which 12 innovative projects proposed and developed by UFMS junior companies were selected, aimed at improving the sustainable management of the university.



CHALLENGES, PERSPECTIVES, AND FUTURE ACTIONS

One of the challenges faced by UFMS in research and innovation is to expand partnerships for project financing and the development of new technologies.

Another point is the need to increasingly seek network collaboration, which demands a constant expansion in the number of partnerships and cooperation, especially with reference centers in Brazil and internationally.

Initiatives to assist in the innovation, entrepreneurship, and internationalization processes will be increasingly necessary. Understanding, simplifying, and streamlining the procedures involved in creating and managing partnership/cooperation instruments should be a priority for managers.

Furthermore, training and certification in foreign languages for students become a priority, as well as the continuity of developing an entrepreneurial mindset in the academic community.

EXTENSION, CULTURE, AND SPORTS

Extension actions have the premise of creating a dialogue with society, and in this aspect, UFMS has achieved a good result, with 703,990 people benefiting from university extension actions, both in the University City and in the Campuses.

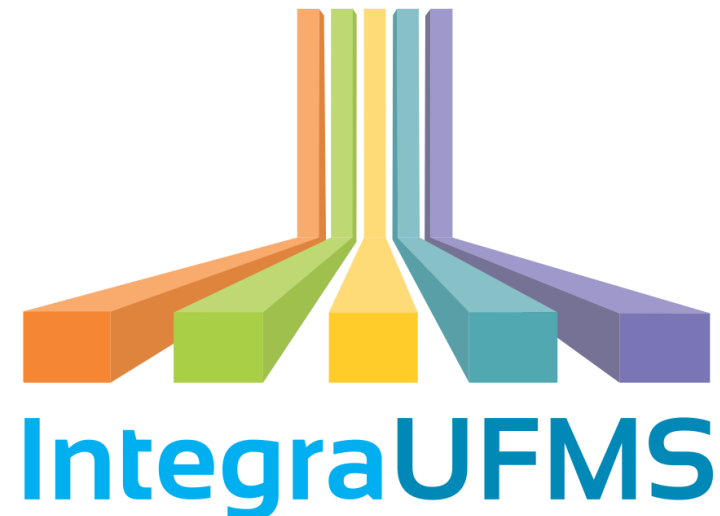
Extension at UFMS comprised seven modalities: improvement courses; extension courses; academic events; extension events; institutional management events; events in association with scientific entities; and extension projects.

In total, there were 1,051 extension actions in 2022, as listed in the table below:

Modality	Quantity
Improvement courses	18
Extension Courses	122
Academic Events	165
Extension Events	121
Institutional Management Events	11
Events in association with Scientific Entities	26
Extension Projects	588
TOTAL: 1051 actions	

As highlights in 2022, we can mention the following initiatives:

Integra UFMS 2022, considered the largest event in Science, Technology, Innovation, and Entrepreneurship in the state of Mato Grosso do Sul, had the presentation of over 1,100 works linked to extension, teaching, research, entrepreneurship, and innovation projects, programs, or institutional actions developed by undergraduate and graduate students, professors, technicians, and graduates.



The institutional program **Vem pra UFMS**, which aims to take the knowledge produced at UFMS to basic education students, carried out guided visits to the Science Park, serving more than 3,000 students in 2022.



The institutional extension program **Open University for the Elderly (UnAPI)** offered free extension, culture, sports, and teaching activities for people over 60 in the municipalities of Campo Grande and Três Lagoas.

In 2022, the **Festival Mais Cultura** was held in September in a hybrid format, with online and in-person attractions, with artistic and cultural performances, workshops, and lectures at the University City and the Campuses.





Another edition of **FUC UFMS**, the University Song Festival, held since 1987, the most traditional musical event promoted by UFMS, a music contest in which university students could present their songs.

The opening of the **UFMS Gym School**, open to the university community, encouraging sports practice.



The **Semana Mais Esporte** was held at the University City and the Pantanal Campus, places that offer Physical Education courses at UFMS, aiming to disseminate academic and scientific knowledge about physical education and promote student interest in sports actions under the supervision of professionals in the field.



The 11th **Volta UFMS Race** was held with the objective of promoting sports practice, not only among the university community but for society in general. With the same purpose, the 3rd **Walk in the UFMS Campuses** was also held, at the University City and all Campuses.



CHALLENGES, PERSPECTIVES AND FUTURE ACTIONS

One of the main challenges for extension, culture, and sports is the expansion of partnerships and external fundraising processes for the implementation of planned activities.

On this point, the expansion of the university community's participation in proposing new extension actions should be encouraged.

Regarding participation in the activities, the strategy of intensifying dissemination through official channels should be maintained, as well as the guidance of project coordinators on communication strategies.

Another point is the approach to public and private partners, with the expansion of actions resulting from the curricular integration of extension, which is already fully implemented at UFMS as a strategy foreseen in the National Education Plan, which aims to ensure at least 10% (ten percent) of the total curricular credits required for graduation in university extension programs and projects.

STUDENTS SERVICES

In 2022, several actions aimed to promote student development. Events were held to welcome new students to UFMS.

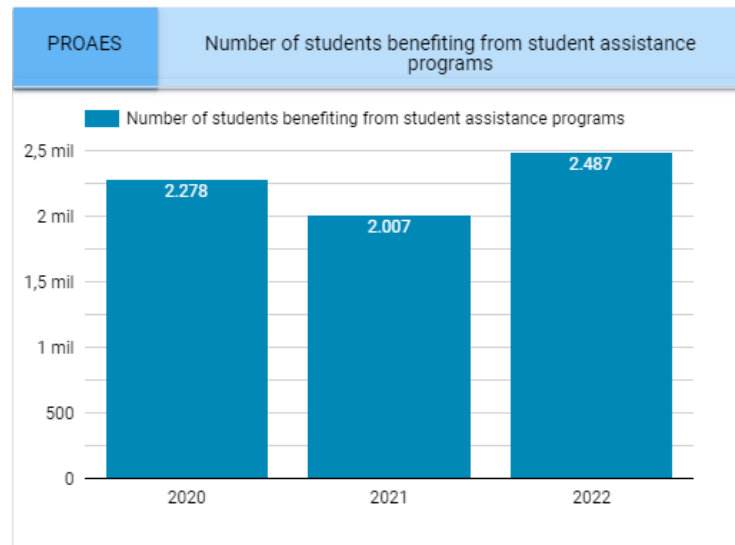


Strategies were established to consolidate the operation of the University Restaurants - RU's, with new bidding processes, elaboration of plans for the application of own resources to meet the demand of each RU and new strategies regarding the subsidized value, which is granted only to students in socioeconomic vulnerability, proven by the Federal Government's Single Registry.

Thus, the results were the resumption of services at the Aquidauana Campus RU, the expansion of the Três Lagoas Campus RU, and the use of the RU's hiring resources to acquire goods to improve their infrastructure.



In addition, the nutritional quality of the RU meals was taken into consideration through satisfaction surveys and direct communication with the university community.



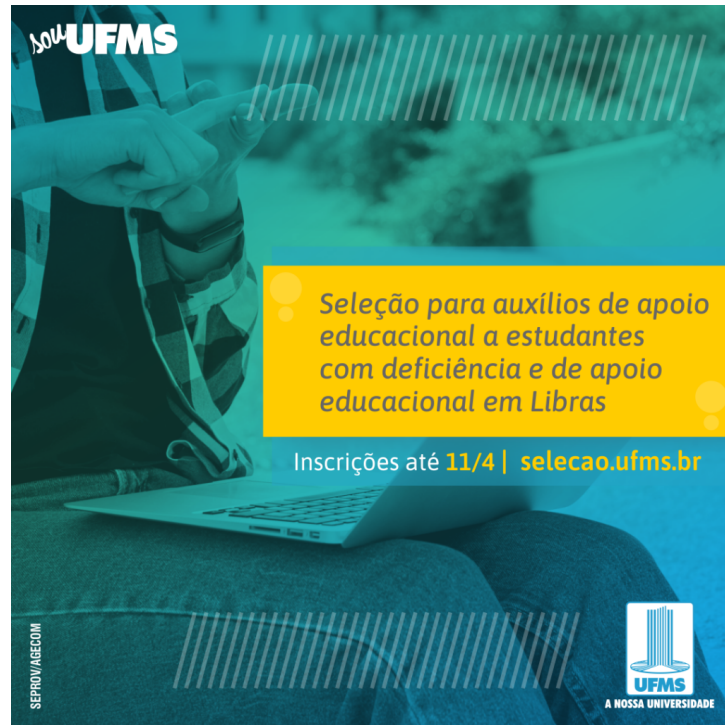
In order to expand the support and guidance to the student community, course coordinators and campuses received training; monitoring reports were prepared; administrative meetings and institutional visits were held. In this regard, the main activities developed in 2022 are shown in the following table:

Modality	Quantity
Social Service Follow-up Procedures	158
Referrals made by Social Workers	45
Services provided to scholarship/beneficiary students	285
Guidance and welcoming of new students	87

In order to increase the number of registered graduates, a partnership was sought with the technical team of USP and prospecting for the acquisition of a graduate management system license.

The expansion of direct assistance to self-declared students with disabilities included a survey of locations that required accessibility/readaptations, followed by referral to the infrastructure department. Additionally, the need for special education was individually assessed, and when confirmed, psychological and social support was provided to students and their families to adjust to the educational process.

To improve access to information for people with disabilities, translations in sign language were provided at UFMS events and meetings, as well as in announcements and videos for the University's social communication. Furthermore, to expand sign language support, educational and translation support was provided to deaf students, as well as educational and support services to a staff member with hearing impairment.



To identify educational needs, the number of self-declared people in this profile was mapped, representing a total of 364 in 2022.

Additionally, 893 self-declaration verification boards were established, with boards for verification of self-declaration for black and mixed-race people and for PWD, with a focus on ensuring full rights to reserved vacancies for those entitled to them.

CHALLENGES, PERSPECTIVES, AND FUTURE ACTIONS

Budgetary constraints in recent years have reduced financial support for the National Student Assistance Program (PNAES) and highlighted the difficulty in ensuring the retention of vulnerable students in universities, especially at UFMS, where available resources are sufficient to directly assist only 33% of the qualified demand in terms of socio-economic vulnerability.

Another challenge is to ensure the retention of students who present vulnerability, expand assistance to students with disabilities, and carry out structural interventions that promote accessibility at UFMS.

The implementation of a management and monitoring process for graduates is also an objective, with the definition of more effective tools and processes to operationalize UFMS's Graduate Monitoring Policy, approved in 2021.

A photograph of a tree-lined street at night, illuminated by streetlights. A bus stop with a wooden roof and blue panels is visible on the right side of the street. The panels have the text 'Bem-vindo ao mundo UFMS'. The image is partially covered by a white diagonal shape on the right side.

RESULTS OF SPECIAL AREAS OF MANAGEMENT

In this chapter, the results of the special areas of management in 2022 are presented: budget and finance; costs; people; bidding and contracts; asset and infrastructure; information technology, and sustainability, as well as future challenges in each area.

Alem dos Olhos
UFMS

Bem-vind@! - Leonardo Chaves de Carvalho

BUDGETARY AND FINANCIAL MANAGEMENT

The UFMS Budgetary and Financial Management is structured by the Institutional Strategic Planning (PEI), the Institutional Development Plan integrated with the PPI, the Annual Management Plan (PGA), and the strategic plans approved within UFMS.

The UFMS PGA consists in a planning and programming tool for the budgetary actions provided for in the Annual Budget Law (LOA), with the respective linkage to the objectives, goals, and performance indicators provided for in the 2020-2024 UFMS PDI/PPI.

The budget for the year 2022 was approved by Law No. 14,303, of January 21, 2022, LOA, and amended by Law No. 14,412, of July 15, 2022.

BUDGET PLANNING

The UFMS budget proposal was elaborated with reference to the budget limits made available by the Ministry of Education (MEC) through the Integrated Monitoring, Execution and Control System (SIMEC), comprising the financing sources for the development of its activities: resources from the National Treasury transferred directly by MEC, agreements, and own revenue.

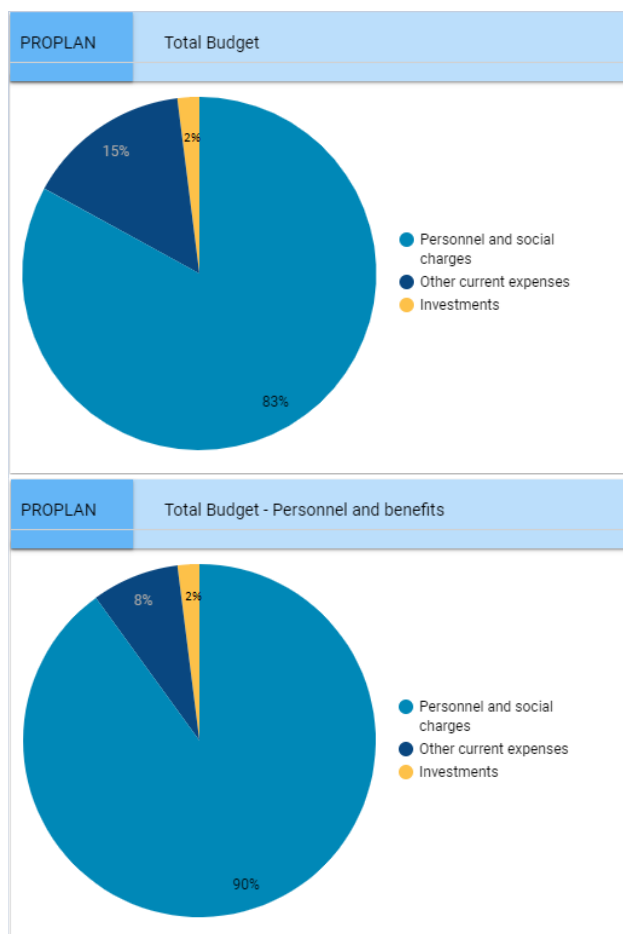
The resources received from the National Treasury take productivity as a parameter, which determines the percentage of resources to be transferred to the Federal Institutions of Higher Education (IFES). The distribution of Other Expenses and Capital (OCC) resources follows the allocation matrix called "Andifes Matrix," with indicators for the allocation of resources related to the performance of each institution regarding the

number of enrolled, graduated, and titled students, regulated by article 4 of Decree No. 7,233 of July 19, 2010.

The own revenue comes from resources directly collected through the provision of services, collection of fees, fees, the use of university infrastructure, and other collections inherent to the University's area of activity, which finance UFMS activities or remunerate the use of its image and infrastructure, in addition to the sale of vehicles and permanent material and the execution of contracts and agreements for the provision of educational, research, extension, and other technical services.

As provided for in the Federal Constitution and in the Budget Guidelines Law (LDO), the programming of resources for personnel, court orders, and social charges is the direct responsibility of the federal government; therefore, the budget of public institutions and entities covers exclusively the other expenses - called Discretionary Expenses, generically denominated OCC, incorporating the programs, projects, and activities provided for in the LOA.

A large portion of the total budget is allocated to personnel expenses. Approximately 83% of the UFMS budget planned in the LOA is allocated to personnel, according to the presented graph, a percentage that rises to 90% if benefits debited from the operating budget are included, as shown in the Total Budget - Personnel and Benefits combined graph.



The UFMS budget execution is decentralized and transparent, using budget matrices, as can be seen on the portal [Budget Execution](#), which are established based on previously defined criteria.

The Units of the Sectorial Administration (UAS) have autonomy in the execution of budgets linked to their matrices, following the rules approved through the Higher Councils. The following variables are considered in the calculation of the OCC Matrix, among others:

- ❖ V1 - Equivalent Students of UFMS;
- ❖ V2 - Qualification of the Teaching and Administrative Staff in Education;
- ❖ V3 - Undergraduate Dropout Rate;
- ❖ V4 - Undergraduate Success Rate;
- ❖ V5 - Teaching, Research and Extension Projects;
- ❖ V6 - Academic-Scientific Efficiency and Quality Dimension;
- ❖ V7 - Undergraduate Quality Dimension;
- ❖ V8 - Master's Quality Dimension; and
- ❖ V9 - Doctoral Quality Dimension.

The availability and execution of budgetary resources, which enable the implementation of policies aimed at student assistance, teaching, research, extension, and innovation, are carried out through Selection Notices offered by the Units responsible for each institutional policy. The actions are correlated with those provided for in the UFMS 2020-2024 PDI/PPI. This university also adopts a specific policy for the training of its employees, as well as allocating a specific resource in its budget for this purpose.

The actions and strategic projects developed to meet the goals and the indicators to be achieved in the year, observing the strategic guidelines and objectives defined in the UFMS 2020-2024 PDI/PPI, are established in a Management Contract, a document celebrated between the University President and the Deans and the Directors of the UACs. The budget also included resources from investment amendments in the amount of 13 million reais.

Budget Execution 2022 - Committed Budget x Available Budget

Expense Group		Available Budget	Committed Budget	Variation
4	INVESTMENTS	R\$ 16,990,641.00	R\$ 16,990,641.00	100.00%
3	OTHER CURRENT EXPENSES	R\$ 141,687,835.00	R\$ 137,941,580.31	97.36%
1	PERSONNEL AND SOCIAL CHARGES	R\$ 790,853,468.00	R\$ 785,760,648.48	99.36%
TOTAL		R\$ 949,531,944.00	R\$ 940,692,869.79	99.07%

Source: SEPLOR/DIGOR/PROPLAN / Note: Values excluding Agreements and Similar.

Of the expenses committed in the year 2022, 91.52% were effectively carried out with funds from the LOA allocated to the Agency.

Resources	Expense Group	Execution of the year (R\$)				Execution of outstanding commitments (R\$)	
		Committed Expenses	Liquidated Expenses	Paid Expenses	Unprocessed outstanding commitments registered	Liquidated unprocessed outstanding commitments	Paid unprocessed outstanding commitments
LOA	PERSONNEL AND SOCIAL CHARGES	785,760,648.48	785,760,648.48	735,723,984.01	0.00	0.00	0.00
	OTHER CURRENT EXPENSES	105,398,403.06	98,103,550.25	95,213,131.23	7,294,852.81	15,911,062.03	15,908,409.28
	INVESTMENTS	15,750,769.00	2,546,451.85	2,546,451.85	13,204,317.15	2,099,197.94	2,099,197.94
	SUBTOTAL	906,909,820.54	886,410,650.58	833,483,567.09	20,499,169.96	18,010,259.97	18,007,607.22
Own Resources	OTHER CURRENT EXPENSES	32,170,777.25	28,904,316.47	28,836,468.28	3,266,460.78	4,222,392.66	4,222,392.66
	INVESTMENTS	1,239,782.00	5,810.52	5,810.52	1,234,061.48	3,118,815.08	3,118,815.08
	SUBTOTAL	33,410,559.25	28,910,126.99	28,842,278.80	4,500,522.26	7,341,207.74	7,341,207.74

Agreements and Similar	OTHER CURRENT EXPENSES	34,899,351.81	24,853,941.75	23,621,579.33	10,045,410.06	65,683,336.69	51,205,053.95
	INVESTMENTS	15,710,593.00	271,000.00	0.00	15,439,593.00	3,023,598.42	2,756,263.58
	SUBTOTAL	50,609,944.81	25,124,941.75	23,621,579.33	25,485,003.06	68,706,935.11	53,961,317.53
Grand Total		990,930,324.60	940,445,719.32	885,947,425.22	50,484,695.28	94,058,402.82	79,310,132.49

Source: Siafi.

The majority of the own resources were allocated to the Health Assistance Program (PAS/UFMS), which represents the largest source of own revenue collected, and the execution of the amount of R\$ 28,515,425.85 (twenty-eight million, five hundred and fifteen thousand, four hundred and twenty-five reais and eighty-five cents) is carried out in its own Management Unit and for the benefit of its beneficiaries. As for the revenue related to the institution's core activity, administrative services, registration for contests and selective processes, and rentals stand out.

Directly collected resources in the year 2022

REVENUE	VALUE
RENTALS AND LEASES	R\$ 2,402,238.48
AGRICULTURAL REVENUE	R\$ 11,148.83
GENERAL ADMINISTRATIVE AND COMMERCIAL SERVICES	R\$ 593,844.73
REGISTRATION IN CONTESTS AND SELECTIVE PROCESSES	R\$ 138,250.00
SUPPLEMENTARY HEALTHCARE SERVICES FOR CIVIL SERVANTS	R\$ 28,515,425.85
OTHER SERVICES	R\$ 7,152.63
STATE TRANSFER AGREEMENTS	R\$ 372,400.00
FINES AND INTERESTS ESTABLISHED IN CONTRACTS	R\$ 154,949.70
COMPENSATIONS FOR DAMAGES CAUSED TO PUBLIC PROPERTY	R\$ 1,657.47
REIMBURSEMENT OF EXPENSES FROM PREVIOUS YEARS	R\$ 100,509.62
OTHER REFUNDS	R\$ 667,588.06
OTHER COMPENSATIONS	R\$ 759,801.91
SALE OF MOBILE AND IMMUTABLE PROPERTY	R\$ 192,680.00
TOTAL	R\$ 33,917,647.28

Source: Siafi

As it is a mandatory expense with specific payment linking, personnel expenses, social charges, and benefits to employees included in the Payroll are fully liquidated and paid within the corresponding fiscal year.

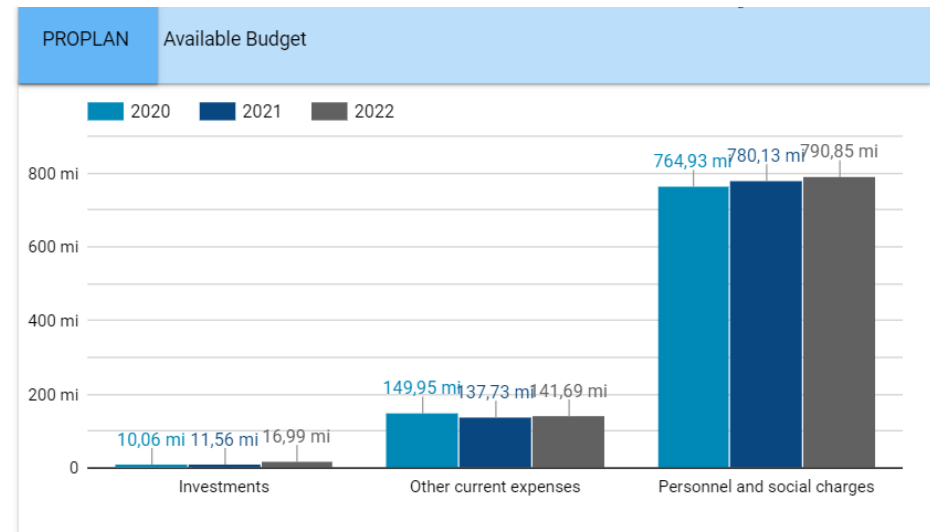
Payments for expenses incurred are made according to the source of the resource and the availability of cash, and expenses incurred with directly collected revenue and/or revenue covenant resources are paid immediately after their liquidation, given that commitment notes are issued upon financial availability in the Agency.

The resources resulting from Decentralized Execution Agreements are generally transferred by the granting agency after the settlement of the expenses and in an untimely manner. On the other hand, the resources related to LOA executions are transferred by the Ministry of Education through periodic calculation of settled amounts and in accordance with the disbursement schedule established annually by the Federal Government (Decree No. 10,961, of February 11, 2022).

Projects aimed at finalistic actions for Medical Residency and Multiprofessional Residency stand out, whose resources for the payment of Scholarships are decentralized throughout the year by the Ministry of Education, as well as decentralization for Preceptorship Scholarship and Support for Postgraduate Programs (PROAP):

PROGRAMS	2022 VALUE
MEDICAL AND MULTIPROFESSIONAL RESIDENCY SCHOLARSHIP	R\$ 15,032,244.56
PRECEPTORSHIP SCHOLARSHIP	R\$ 368,500.00
SUPPORT FOR GRADUATE PROGRAMS - PROAP	R\$ 1,096,588.59

We present a comparison between the budget available for the year and the one effectively committed. It can be observed that the percentage of budget committed is close to 100% and that the totality was not reached due to specific situations that occurred in the last days of 2022.



Budget Execution 2020 to 2022 - Available Budget

EXPENSE GROUP		AVAILABLE BUDGET				
		2020	2021	Variation	2022	Variation
		R\$	R\$	2020 / 2021	R\$	2021 / 2022
4	INVESTMENTS	10,061,502.00	11,557,762.00	14.87%	16,990,641.00	47.01%
3	OTHER CURRENT EXPENSES	149,950,726.00	137,729,442.00	-8.15%	141,687,835.00	2.87%
1	PERSONNEL AND SOCIAL CHARGES	764,926,535.00	780,128,080.00	1.99%	790,853,468.00	1.37%
Total		925,388,243.00	929,415,284.00	0.44%	949,531,944.00	2.16%

Source: SEPLOR/DIGOR/PROPLAN / Note: Values excluding Conventions and Similar.

If we specifically consider the projects and actions linked to the 20RK Program - Operation of federal institutions of higher education, there has been no expansion in recent years and the budgetary growth registered is related to "personnel," which was the major driver of growth in all analyzed periods.

Budget Execution 2020 to 2022 - Committed Budget

EXPENSE GROUP		COMMITTED BUDGET				
		2020	2021	Variation	2022	Variation
		R\$	R\$	2020 / 2021	R\$	2021 / 2022
4	INVESTMENTS	10,061,502.00	11,476,573.80	14.06%	16,990,641.00	48.05%
3	OTHER CURRENT EXPENSES	149,348,402.79	133,485,236.06	-10.62%	137,941,580.31	3.34%
1	PERSONNEL AND SOCIAL CHARGES	761,588,276.01	775,900,104.02	1.88%	785,760,648.48	1.27%
Total		920,998,180.80	920,861,913.88	-0.01%	940,692,869.79	2.15%

Source: SEPLOR / DIGOR / PROPLAN / Note: Values excluding Conventions and Similar.

Information on budgetary and financial execution is available on the website <https://proplan.ufms.br/execucao-orcamentaria/>.

During the 2022 fiscal year, the main factor that contributed to the budget planning being revisited many times, in addition to the ongoing consequences of the Covid-19 pandemic, was the budget cut suffered by the IFES, which represented approximately 6.5 million in the UFMS's operational costs.

All efforts were made to maintain what was planned, prioritizing the final activities. Practically all the discretionary resources of the institution were executed, which leads us to believe that all mechanisms that interfere with budget execution were adjusted in order to contribute to the achieved result.

CHALLENGES AND PERSPECTIVES

- ❖ Consolidation of UFMS's annual planning through the implementation of control and monitoring mechanisms, such as the PGA and the Management Contracts of the Central Administration Units.
- ❖ The possibility of the budget suffering any type of blocking or contingency, which limits budgetary and financial execution.
- ❖ Maintenance of the Institution in a way that guarantees operational conditions, observing the necessary quality to meet students' needs, since the process of expanding vacancies and enrollments, aligned with the elimination of operational positions of the A, B, and C classification levels of the technical administrative career, requires a greater investment of operational costs in the operationalization of transport, surveillance, cleaning, and conservation processes through the outsourcing of these services.
- ❖ Meeting the demand for professionals at the Institution, with an emphasis on professionals dedicated to serving people with disabilities, and the growth of the payroll, due to progressions and promotions, advantages and benefits, and also due to retirement benefits.
- ❖ Expansion and implementation of new courses require investment, especially in infrastructure and personnel, however, the budgetary resources for investment, maintenance, and operation have not kept pace with the same growth, and the expansion of resources is extremely necessary.

COST MANAGEMENT

UFMS operates through integrated processes of teaching, research, extension, entrepreneurship, and innovation to generate, disseminate, socialize, and apply knowledge that contributes to improving the quality of life of human beings in a sustainable environment and to train professionals who meet the aspirations of Brazilian society. Actions aimed at supporting teaching, research, and extension projects and student assistance aim to ensure education for all through access to knowledge produced by undergraduate and graduate courses and projects.

Committed Values per Government Program and Action in the 2022 Financial Year at UFMS.

LOA UFMS		
GOVERNMENT PROGRAM	GOVERNMENT ACTION	COMMITTED VALUE (R\$)
EXECUTIVE POWER MANAGEMENT AND MAINTENANCE PROGRAM	CIVIL UNION RETIREMENTS AND PENSIONS	239,800,314.84
EXECUTIVE POWER MANAGEMENT AND MAINTENANCE PROGRAM	UNION CONTRIBUTION, ITS AUTONOMOUS BODIES AND FOUNDATIONS FOR	90,219,121.83
EXECUTIVE POWER MANAGEMENT AND MAINTENANCE PROGRAM	MEDICAL AND DENTAL ASSISTANCE TO CIVIL SERVANTS, EMPR	40,479,360.36
EXECUTIVE POWER MANAGEMENT AND MAINTENANCE PROGRAM	CIVIL ASSETS OF THE UNION	453,053,323.06
EXECUTIVE POWER MANAGEMENT AND MAINTENANCE PROGRAM	MANDATORY BENEFITS FOR CIVIL SERVANTS, EMPLOYEES, MI	20,116,017.54
EXECUTIVE POWER MANAGEMENT AND MAINTENANCE PROGRAM	FEDERAL PUBLIC SERVANT TRAINING IN Q PROCESS	115,000.00
SPECIAL OPERATIONS: COMPLIANCE WITH JUDICIAL SENTENCES	JUDICIAL SENTENCES TRANSITED IN JUDGMENT (PRECATORY)	2,777,219.72
SPECIAL OPERATIONS: OTHER SPECIAL CHARGES	BENEFITS AND INDEMNITORY PENSIONS DERIVED FROM LEGISLATION	174,288.00
SPECIAL OPERATIONS: MANAGEMENT OF PARTICIPATION IN ORGANISMS	CONTRIBUTIONS TO NATIONAL ENTITIES WITHOUT PROGRAM REQUIREMENT	45,000.00
HIGHER EDUCATION - UNDERGRADUATE, GRADUATE, TEACHING, RESEARCH	ENCOURAGEMENT OF UNDERGRADUATE, GRADUATE, TEACHING, RESEARCH ACTIONS	807,428.00
HIGHER EDUCATION - UNDERGRADUATE, GRADUATE, TEACHING, RESEARCH	FUNCTIONING OF FEDERAL INSTITUTIONS OF HIGHER EDUCATION	58,395,831.00
HIGHER EDUCATION - UNDERGRADUATE, GRADUATE, TEACHING, RESEARCH	ASSISTANCE TO HIGHER EDUCATION STUDENTS	16,543,944.44
HIGHER EDUCATION - UNDERGRADUATE, GRADUATE, TEACHING, RESEARCH	RESTRUCTURING AND MODERNIZATION OF FEDERAL EDUCATION INSTITUTIONS	18,166,021.00
TOTAL		940,692,869.79

Source: Siafi.

In addition to the costs related to continued contracts for maintaining units (expenses with electricity, water and sewage, telephony, cleaning and conservation, security, building maintenance, reprography, among others), in the 2022 Financial Year, R\$ 3,000,000.00 (three million reais) were made available to the Sectorial Administration Units (UAS) in the OCC Costing Matrix, according to indicators disclosed through the PROPLAN Instructional Normative No. 11/2022.

Regarding the resources executed in the 2022 financial year, about 14.66% were allocated to cost and 1.80% to investment, which guaranteed the maintenance and operation of the Institution, the granting of aid and medical assistance to servers, and mainly the support for the activities of teaching, research, and extension, such as support for researchers and extension workers (consumables, equipment installation and maintenance, and aid), and payment of scholarships and aid to students, with a greater volume for those aimed at maximizing the permanence of academics in economic vulnerability.

Of the amount foreseen in the LOA, about 11.67% of the cost budget is specifically allocated to the National Student Assistance Program (PNAES), and about 22.53% is allocated for expenses related to aid and assistance to employees (excluding resources from the Health Assistance Program resulting from revenue, which represents 22.85% of the operating budget).

Committed Values per Government Program and Action in the 2022 Financial Year, other Budget Units.

DECENTRALIZATIONS OF FEDERAL PUBLIC ADMINISTRATION AGENCIES			
GOVERNMENT PROGRAM	GOVERNMENT ACTION	BUDGET UNIT	COMMITTED VALUE (R\$)
EXECUTIVE POWER MANAGEMENT AND MAINTENANCE PROGRAM	UNIT ADMINISTRATION	MINISTRY OF INTEGRITY AND REGIONAL DEVELOPMENT	200,000.00
EXECUTIVE POWER MANAGEMENT AND MAINTENANCE PROGRAM	FEDERAL PUBLIC SERVANT TRAINING IN Q PROCESS	GRANDE DOURADOS FEDERAL UNIVERSITY FOUNDATION	502.32
EXECUTIVE POWER MANAGEMENT AND MAINTENANCE PROGRAM	FEDERAL PUBLIC SERVANT TRAINING IN Q PROCESS	MATO GROSSO DO SUL FEDERAL INSTITUTE OF EDUCATION, SCIENCE AND TECHNOLOGY	80,000.00
JUDICIAL POWER MANAGEMENT AND MAINTENANCE PROGRAM	ASSESSMENT OF CAUSES IN THE LABOR COURT	LABOR COURT	86,896.78
SUSTAINABLE AGRICULTURE	PROMOTION OF THE AGRICULTURAL SECTOR	MINISTRY OF AGRICULTURE AND LIVESTOCK	11,871,327.72
SUSTAINABLE AGRICULTURE	TECHNICAL ASSISTANCE AND RURAL EXTENSION	MINISTRY OF AGRICULTURE AND LIVESTOCK	520,000.00
SUSTAINABLE AGRICULTURE	SUPPORT FOR THE DEVELOPMENT OF SUSTAINABLE AGRICULTURAL PRODUCTION	MINISTRY OF AGRICULTURE AND LIVESTOCK	203,672.28
LAND GOVERNANCE	AGRICULTURAL REFORM AND LAND REGULARIZATION	NATIONAL INSTITUTE OF COLONIZATION AND AGRICULTURAL REFORM	2,644,307.15
BRAZIL ON THE FRONTIER OF KNOWLEDGE	PROMOTION OF RESEARCH AND SCIENTIFIC AND TECHNOLOGICAL DEVELOPMENT	MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION	500,000.00
BRAZIL ON THE FRONTIER OF KNOWLEDGE	SUPPORT FOR EDUCATION, DISSEMINATION AND POPULAR PROJECTS AND EVENTS	MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION	1,966,000.00

REGIONAL, TERRITORIAL, AND URBAN DEVELOPMENT	MANAGEMENT OF REGIONAL DEVELOPMENT POLICIES, PLANNING	SUPERINTENDENCY FOR DEVELOPMENT OF THE CENTRAL-WEST	611,400.00
QUALITY BASIC EDUCATION	SUPPORT FOR THE DEVELOPMENT OF BASIC EDUCATION	NATIONAL EDUCATION DEVELOPMENT FUND	500,000.00
QUALITY BASIC EDUCATION	<i>SUPPORT FOR TRAINING AND INITIAL AND CONTINUOUS TRAINING FOR E</i>	MINISTRY OF EDUCATION	6,484,525.02
QUALITY BASIC EDUCATION	<i>SUPPORT FOR TRAINING AND INITIAL AND CONTINUOUS TRAINING FOR E</i>	COORDINATION FOUNDATION FOR THE IMPROVEMENT OF HIGHER EDUCATION PERSONNEL	68,289.31
HIGHER EDUCATION - UNDERGRADUATE, GRADUATE, TEACHING, RESEARCH	HEALTH RESIDENCE SUPPORT	MINISTRY OF EDUCATION	15,032,244.56
HIGHER EDUCATION - UNDERGRADUATE, GRADUATE, TEACHING, RESEARCH	GRANTING OF SCHOLARSHIPS IN HIGHER EDUCATION	COORDINATION FOUNDATION FOR THE IMPROVEMENT OF HIGHER EDUCATION PERSONNEL	1,096,588.59
HIGHER EDUCATION - UNDERGRADUATE, GRADUATE, TEACHING, RESEARCH	SUPPORT FOR THE CONSOLIDATION, RESTRUCTURING AND MODERNIZATION OF THE INSTITUTIONS	MINISTRY OF EDUCATION	7,410,675.04
HIGHER EDUCATION - UNDERGRADUATE, GRADUATE, TEACHING, RESEARCH	SUPPORT FOR UNDERGRADUATE, POST-GRADUATE, TEACHING, RESEARCH	MINISTRY OF EDUCATION	368,500.00
HIGHER EDUCATION - UNDERGRADUATE, GRADUATE, TEACHING, RESEARCH	FUNCTIONING OF FEDERAL INSTITUTIONS OF HIGHER EDUCATION	FEDERAL UNIVERSITY OF RIO GRANDE DO SUL	3,108.06
HIGHER EDUCATION - UNDERGRADUATE, GRADUATE, TEACHING, RESEARCH	FUNCTIONING OF FEDERAL INSTITUTIONS OF HIGHER EDUCATION	FEDERAL UNIVERSITY OF SANTA CATARINA	783.61
HIGHER EDUCATION - UNDERGRADUATE, GRADUATE, TEACHING, RESEARCH	FUNCTIONING OF FEDERAL INSTITUTIONS OF HIGHER EDUCATION	ACRE FEDERAL UNIVERSITY FOUNDATION	905.42
HIGHER EDUCATION - UNDERGRADUATE, GRADUATE, TEACHING, RESEARCH	FUNCTIONING OF FEDERAL INSTITUTIONS OF HIGHER EDUCATION	FEDERAL UNIVERSITY OF HEALTH SCIENCES FOUNDATION OF PORTO ALEGRE	501.24
HIGHER EDUCATION - UNDERGRADUATE, GRADUATE, TEACHING, RESEARCH	FUNCTIONING OF FEDERAL INSTITUTIONS OF HIGHER EDUCATION	GRANDE DOURADOS FEDERAL UNIVERSITY FOUNDATION	4,313.40
HIGHER GRADUATION - UNDERGRADUATE, GRADUATE, TEACHING, RESEARCH	FUNCTIONING OF FEDERAL INSTITUTIONS OF HIGHER EDUCATION	ABC FEDERAL UNIVERSITY FOUNDATION	911.61
SPORT	PROMOTION AND SUPPORT FOR THE DEVELOPMENT OF MEN'S AND WOMEN'S FOOTBALL	MINISTRY OF DEVELOPMENT AND SOCIAL ASSISTANCE, FAMILY AND FIGHT AGAINST HUNGER	114,872.94
LIFE PROTECTION, FAMILY STRENGTHENING, PROMOTION AND DEFENSE	FAMILY STRENGTHENING	MINISTRY OF HUMAN RIGHTS AND CITIZENSHIP	467,219.76
TOTAL			50,237,544.81

The information related to costs is managed through the Federal Government Cost System, established by STN Ordinance No. 157 of March 9, 2011, in which data is extracted from the structural systems made available by the Cost Information System.

The defined cost centers are the Units of the Central Administration (Rectorate, Pro-Rectories, Agencies, Directorates, Legal Procurator's Office, Ombudsman, Internal Affairs, and Internal Governmental Audit) and the Sectoral Administration (Campuses, Faculties, Institutes, and Schools).

CHALLENGES AND PERSPECTIVES

Cost information is recorded in the Integrated System of Federal Government Financial Administration (SIAFI), and in the cost calculation, the expenses with personnel, employee benefits, daily allowances, travel expenses, scholarships and assistance to students and researchers, services provided, and material consumption requisitioned in the warehouse are considered in each period. Depreciation and amortization of assets are also taken into account, but expenses related to retirements, pensions, funeral allowances, health assistance programs, employees on leave with reimbursement of their remuneration, and funds transferred to support foundations for specific projects are not registered in the cost centers.

The improvement of cost information to calculate the cost of units and the cost per student in UFMS is in the process of operationalizing the allocation of expenses with collective services in the headquarters, such as cleaning, surveillance, electricity, water, and sewage, among other values, as well as the allocation of values from the Central Administration Units to the Sectoral Administration Units, with full implementation planned for 2023.

HUMAN RESOURCES MANAGEMENT

UFMS adopts a Human Resources Management Policy that seeks personal and professional appreciation, based on values such as ethics, transparency, and responsibility; quality and innovation of public educational services and value generation for society; respect for the principles of integrality, universality, equity, and resolution; professional appreciation, qualification, and training; humanization, and social commitment.

Actions developed in 2022 to strengthen human resources management:



Qualification and training activities carried out in accordance with the National Development Policy to support the formation and potentialization of UFMS Human Capital;



Conducting a survey of training needs through research in the Units and through performance evaluation, resulting in the offer of 28 training courses and the update of the UFMS Personnel Development Plan (PDP);



1,952 completion of training and 232 of qualification, with all courses aligned with the UFMS Personnel Development Plan (PDP);



Conducting distance learning courses offered by the Institution or through support for specific training by UFMS, or by partner institutions in the federal network, as well as authorization to offer courses as a way of compensating for the end-of-year

recess and optional points related to the 2022 World Cup Games;



Recess compensation courses were held in the areas of public management, people management, computing, programming, sustainability, data management in public service, inclusion, languages, ethics in public administration, and oratory, benefiting more than 478 servers;



Availability of 116 vacancies for administrative technicians and effective professors from UFMS and the Federal Institute of Mato Grosso do Sul (IFMS), through the UFMS Qualifica Program, for Master's and Doctoral Courses of the UFMS Stricto Sensu Postgraduate Programs (PPGs).



Holding the course "Applied Logic in Scientific Writing - 2nd Edition" for students, professors, and researchers from UFMS, aimed at stimulating the development of scientific writing compatible with the standard of high national and international impact productions; and



Holding the Capacita Notice (Progep / UFMS No. 56/2022), with financial assistance for participation in short-term training actions, suitable for individual skills and Unit needs. 62 participants were awarded.

Other actions have been implemented and consolidated in order to improve people management:



Implementation of the Performance Management Program (PGD) at UFMS, in telework mode, with standardization of guidelines, criteria, and procedures, implemented in units that met the program's requirements;



Conducting five selection processes for volunteering programs in research, teaching, and extension activities at UFMS;



Monitoring retirement to plan for replacement of positions - 268 employees eligible for retirement, with the granting of 121 new permanence bonuses, with 80 employees still working and 41 retired;



Implementation of the "Preparation for Retirement (PPA)" course and informative booklet, offered to all UFMS employees;



Implementation and strong promotion of the use of the sougov.br tool, which promotes greater connectivity with employees, enabling digital and remote consultations and requests, as well as vacation registration and approval through the application starting in 2022. In UFMS, 98.60% of all active employees have joined sougov.br, a higher average than other public agencies in Brazil;



Implementation of the Service Development Action, which allows employees to participate in graduate programs or training, in the country or abroad, with awareness of their duties and working hours;



Regular and immediate grant of functional progressions, in compliance with legal requirements; and



Launch of the UFMS INTRANET.

Regarding internal controls, continuous control mechanisms are adopted to verify illegal accumulation of positions, workloads exceeding 60 hours, and schedule compatibility in all hirings throughout the year, using a declaration filled out by the employee, search on transparency portals (Federal, State, and Municipal), and on the Annual Social Information Report (RAIS), as well as maintenance of a database of employees who accumulate other public positions, and/or pensions and/or retirements (ExtraSiape), through a service available on sougov.br.

WORKFORCE

The **workforce of UFMS** is composed of members of the Higher Education Teaching career, structured according to Law 12,772/2012, and the Technical-Administrative career in Education, regulated by Law 11,091/2005. The Institution's workforce also includes teachers hired temporarily, substitutes, and visitors, interns, and outsourced workers.

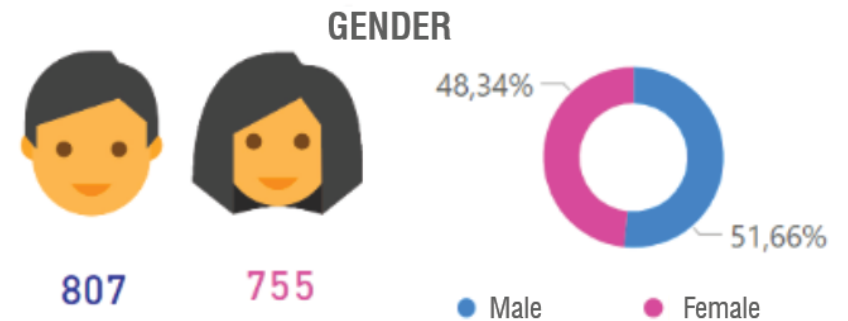
The transformation in the workforce in 2022, either due to vacancies or appointments, is recorded in the following tables, as well as the profile of the permanent staff and the movements, redistributions, and transfers that occurred, which contributed to the sizing of the workforce.

HUMAN RESOURCES FIGURES

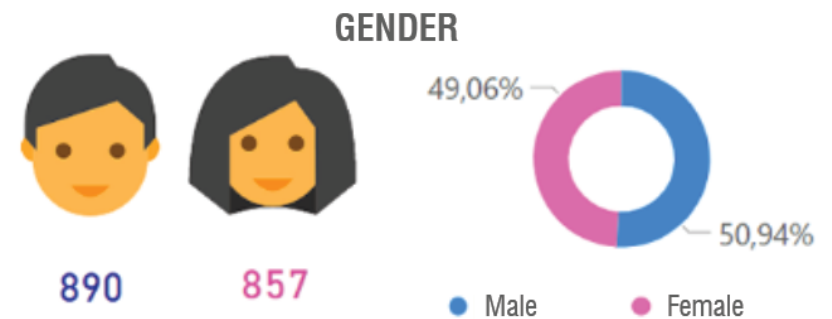
WORKFORCE	
Higher Education Teaching Career Professors	Active in exercise: 1.418 On leave: 69
Technical-Administrative in Education	Active in exercise: 1.665 On leave: 81
Substitute Professor	52
Visiting Professor	22
Interns (Pro-internship)	1
Commissioned Position (external)	2

EMPLOYEES BY GENDER

TEACHERS

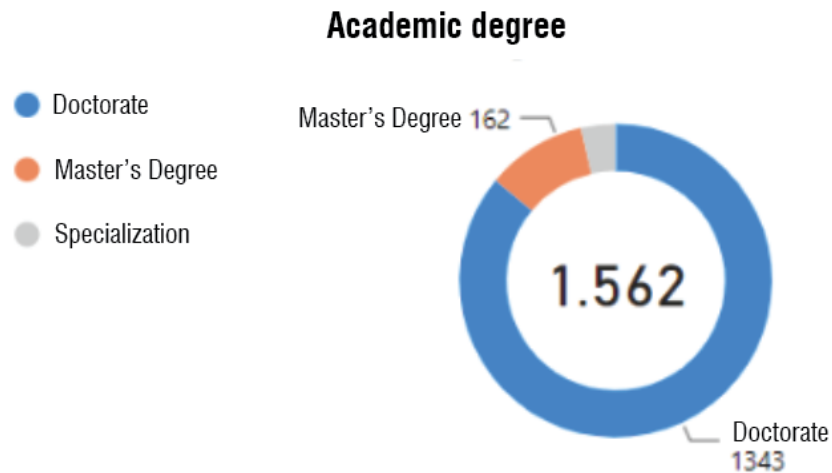


TECHNICIANS

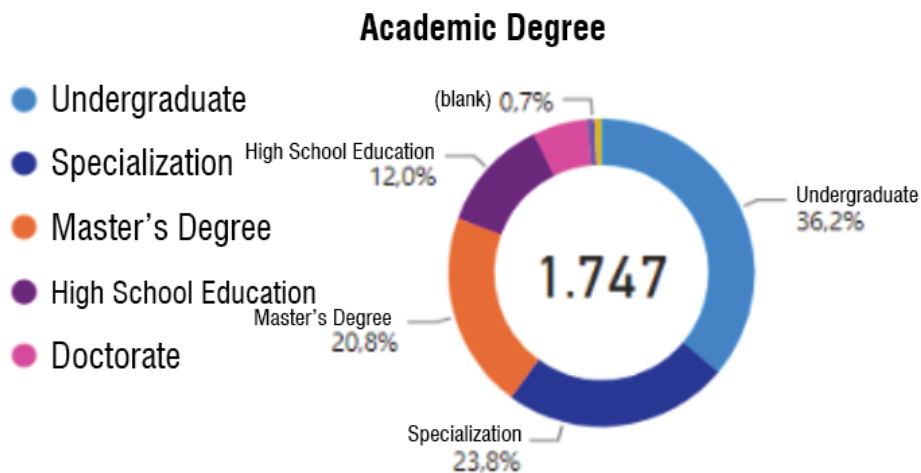


EMPLOYEES BY DEGREE

TEACHERS

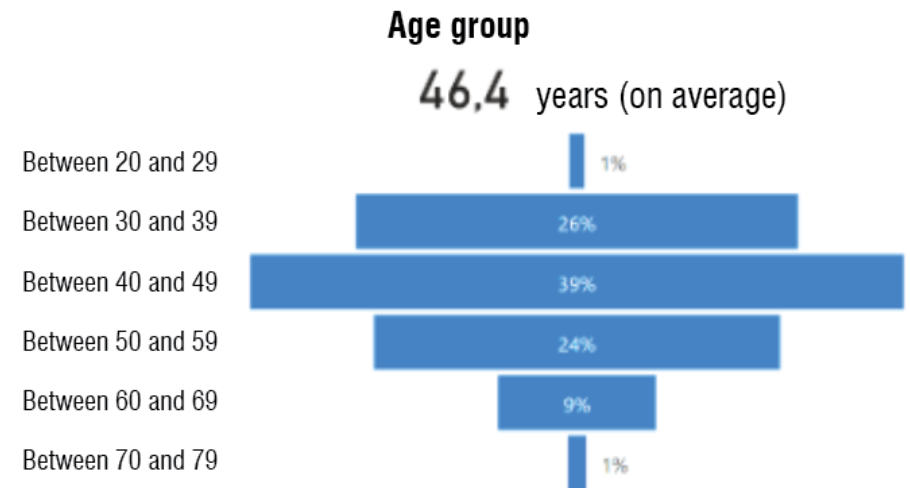


TECHNICIANS

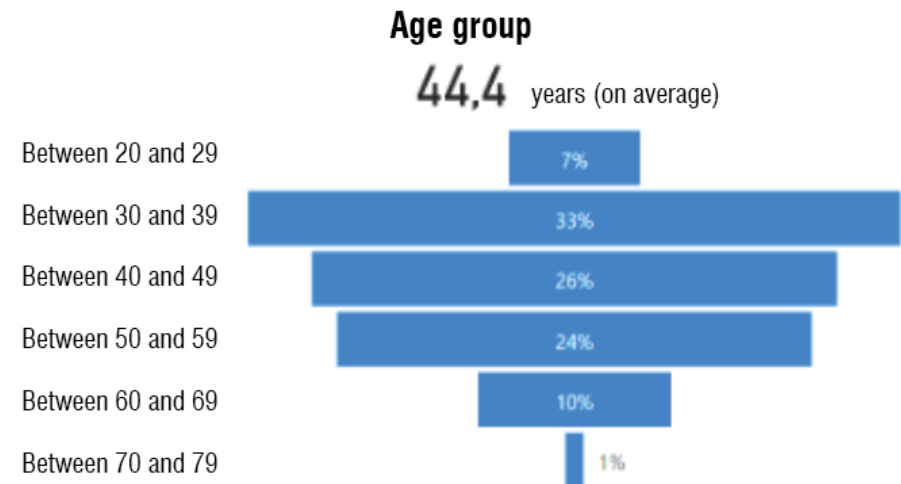


EMPLOYEES BY AGE

TEACHERS

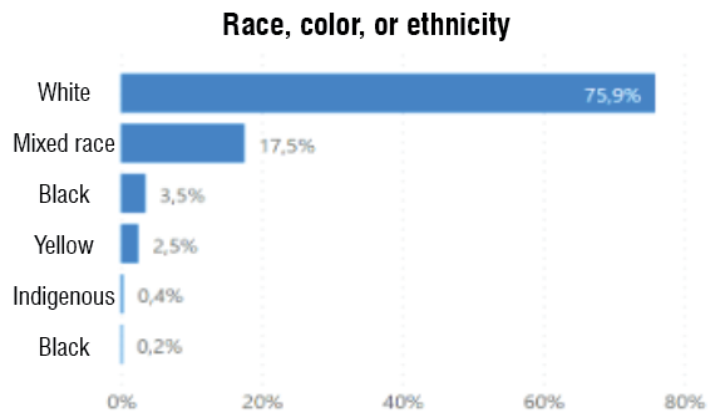


TECHNICIANS

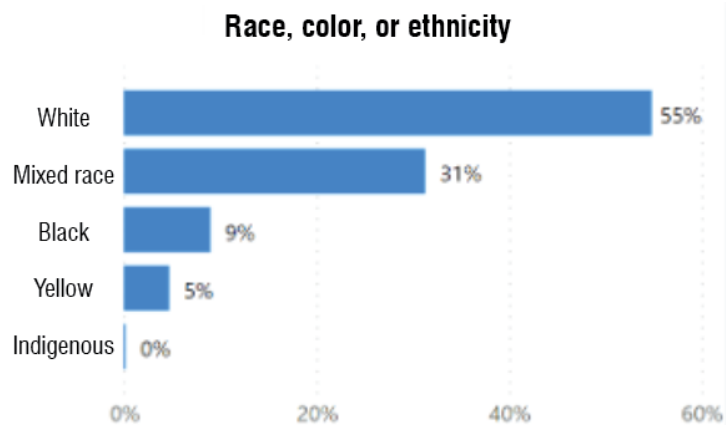


EMPLOYEES BY ETHNICITY

TEACHERS



TECHNICIANS



People with Special Needs

	Administrative technicians	Teachers
People with Special Needs	38	1

To **strengthen the workforce**, recruitment and allocation strategies have been implemented. Recruitment is carried out through public competitions, use of vacancies and redistributions, while for allocation, the needs of the units are analyzed, especially the student/professor and student/technician ratios.

Redistributions and transfers have allowed the recomposition of part of the staff and assisted in the distribution of the workforce. In the process of sizing the workforce, vacancies resulting from retirements are monitored well in advance for scheduling replacement in the shortest possible time.

Special attention was given to the recomposition of the workforce through strategic planning that led the Administration to exchange positions with the Ministry of Education. In 2022, two public competitions were initiated for the Superior Teaching career and one for the Technical-Administrative career, with seven public competitions for the Superior Teaching career and four for the Technical-Administrative career still in force at the end of 2022.

As a result, UFMS hired 146 employees, 46 of which were teachers and 100 were administrative technicians in education.

REDISTRIBUTIONS

CATEGORY	REDISTRIBUTIONS	REMOVAL
Teachers	06	32
Administrative Technicians in Education	11	108

ADMISSIONS / VACANCIES / RETIREMENTS / PENSIONS / DEATH

	2020	2021	2022
ADMISSIONS	121	63	146
VACANCIES (falecimento, exoneração, demissão, PCI)	38	56	124
VACANCIES DUE TO RETIREMENT	74	53	95
DECEASED RETIREES	39	43	27
GRANTED PENSIONS	31	38	24
CLOSED PENSIONS	02	02	1

HEALTH AND QUALITY OF LIFE

Another strong movement in relation to people management was focused on health and quality of life, with actions aimed at the prevention, improvement, and maintenance of the quality of life, physical health, and occupational health of UFMS employees, highlighting:

- ❖ Performance of expert analyses by medical boards and individually, admission exams, individual consultations with the psychology and social service departments, and jointly carried out actions in a continuous and coordinated manner with the UFMS campuses, totaling 2,556 appointments;
- ❖ Development of risk maps, with the collection of technical information on periods and degrees of exposure to harmful agents for the purpose of converting special time into common time, and evaluations of environments for analysis and decision-making regarding the granting of hazardous duty pay;
- ❖ Provision of individual protective equipment (PPE) for occupational safety, as well as general services made available to employees and the community, including the realization of 1,430 Covid-19 tests, targeting active and outsourced UFMS employees;
- ❖ Technical training of the multidisciplinary team (social workers, doctors, psychologists, and administrative technicians) regarding the methodology for applying the Brazilian Functionality Index (IFbr-A), making it possible to implement the evaluation of the Degree of Disability for retirement purposes;

- ❖ Regarding occupational allowances, approximately 100 process analyses were carried out, resulting in technical reports or requests for on-site visits to flagged locations;
- ❖ During 2022, the Industry Social Service Company (SESI), contracted by UFMS, conducted technical visits to the units in order to map all occupational hazards for the elaboration of UFMS's first Risk Management Program, with a schedule for the implementation of mitigating actions; and
- ❖ Regarding acts that deal with the conversion of special time into common time, approximately two hundred and fifty requests were analyzed, with the issuance of the corresponding Occupational Profile reports.

PSYCHOSOCIAL SERVICE

The multidisciplinary and/or interdisciplinary actions developed by the Psychosocial Service are of fundamental importance and accompany the schedule of actions of the program "Se cuide, te amo! Uma ação do coração da UFMS", related to care for people and protection of the university community, with the production of materials, training, courses and lectures.

The service counted with appointments carried out through telephone contacts, e-mail messages, or messaging application and also face-to-face, totaling one thousand and forty-five appointments and guidance on different demands:

- ❖ Medical leave (prevention of absences exceeding 60 days due to medical leave for treatment of own health, in cases for mental health treatment);
- ❖ Organizational (interpersonal challenges in the work environment of the server with colleagues/peers and/or management; workplace harassment, occupational diseases and accidents); and
- ❖ Personal (emotional suffering resulting from individual and/or family issues, including space for listening to sufferings and emerging issues due to the crisis generated by the pandemic).

There were 936 consultations involving absences due to medical leave for treatment of own health; support for sick family members; requests for transfers; funeral assistance; technical assistance to Pericias and Medical Boards, servers and management with conflicts in interpersonal relations; annual recertification of retired servers and follow-up of those eligible for retirement.

Support to family members in cases of the death of servers was provided, when it was observed the need for greater attention due to accentuated emotional fragility due to the pandemic moment and the gradual return to face-to-face work mode.

HEALTH ASSISTANCE PROGRAMA (PAS/UFMS)

- ❖ It served 69,776 vouchers, related to providing health care to 5,828 beneficiaries.
- ❖ Implemented in June 2022, the electronic management system for automatic and parameterized service, which provided greater convenience, agility and security to PAS/UFMS work processes, with the availability of an app for streamlined service, without the use of paper.
- ❖ In September 2022, the call for the accreditation of individuals and legal entities to provide assistance services was published, aiming to increase the number of accredited professionals able to provide services to PAS/UFMS beneficiaries in the state.
- ❖ Expansion of the audit team composed of doctors, nurses, and dental experts and publication of the call for the accreditation of individuals and legal entities to provide health services to PAS/UFMS beneficiaries.

CHALLENGES AND PERSPECTIVES

All actions, carried out in a more technical and rigorous way, have given greater agility, efficiency and safety to work processes related to people management.

As guidance for future actions, training for employees should be expanded, in a process of constant updating, preparing them for a dynamic environment, with process reconfigurations, new communication, information and infrastructure resources, especially due to the application of telework.

The great future goal is to continue to increase the number of services offered, including to meet specific needs, as well as to encourage employees to participate in personal development, health, and quality of life actions.

BIDDINGS AND CONTRACTS

In recent years, UFMS has been promoting advances in management, reflecting significant changes in the routines of its units, especially for processes related to sustainability in biddings and contracts.

Among these actions, the publication of the Contract Management and Supervision Manual and the Administrative Sanctions Procedures Manual for companies stood out as useful tools for contract managers and supervisors to fulfill their duties.

In 2022, 315 biddings/contract processes were carried out, as specified:

Modes	Number of Processes	Final homologated/ratified amount
Contest	1	R\$ 32,000.00
Auction	1	R\$ 212,180.00
Electronic Bidding	55	R\$ 66,965,500.17
RDC – Differentiated Hiring Regim in the case of works	8	R\$ 21,392,211.14
Hiring by means of exemption from bidding	57	R\$ 274,604.21
Hiring by means of dispensing from bidding	184	R\$ 35,121,671.00
Payment processes without implication in Law No. 8.666/93 - “does not apply”	9	R\$ 194,006.05
Final value tendered in processes with sustainability requirement		R\$ 42,200,644.97
Total number of sustainable aids		47
Total number of items tendered		5,799
Total number of failed/deserted items		1,515

Regarding the economy generated in bidding procedures, the following panorama was obtained in the last year:

- ❖ **Estimated values in the bidding processes:** R\$ 122,867,941.53;
- ❖ **Final value of the bidding processes:** R\$ 88,601,891.31;
- ❖ **Savings - Bidding Procedures:** R\$ 34,266,050.22; e
- ❖ **Percentage of Savings in Bidding Processes:** 27.89%.

Regarding the adherence and concession of price registration records, UFMS participated into 34 records, worth R\$ 4,605,964.98, and granted participation to 88 records, worth R\$ 4,034,773.45.

Other actions carried out regarding Contracts and Agreements in 2022:

- ❖ Formalization of contracts and similar agreements - 162 legal instruments were signed, totaling the amount of R\$ 115,656,246.80 (one hundred and fifteen million, six hundred and fifty-six thousand, two hundred and forty-six reais and eighty cents):
 - 20 contracts signed for resource raising;
 - 87 contracts signed with various entities involving resource expenditures by UFMS; and
 - 55 contracts signed with various entities that do not involve any movement/resources.
- ❖ Management of travel allowances and daily rates - 1,669 Proposed Travel Allowances and Passages (PCDPs) were generated:
 - Daily allowances - R\$ 994,700.50;
 - Airfare - R\$ 583,223.03; and
 - Ground transportation - R\$ 13,305.00

- ❖ Monitoring, control, and execution of commitment notes - Processes for payment of materials were autographed:
 - 1,552 declarations of supply were issued;
 - 23 external documents were processed;
 - 12,880 commitments and pre-commitments were received through the processes;
 - 3,418 commitments and pre-commitments were sent to the suppliers; and
 - 1,709 commitments were registered in the Purchasing and Warehousing Systems.
- ❖ Monitoring and enforcement of obligations by suppliers:
 - 52 administrative sanctioning processes were initiated for non-compliance with delivery of goods/products; and
 - 86 notifications were issued due to contractual adjustments or non-compliance, including 52 notifications of opening of sanctioning process, 6 notifications of administrative appeal analysis, and 28 notifications of penalty decision.
- ❖ Current contracts generating Revenue by Own Collection, arising from the use of space, totaling the estimated value of R\$ 2,125,473.88 (two million, one hundred and twenty-five thousand, four hundred and seventy-three reais and eighty-eight cents).
- ❖ Contracts signed aimed at providing innovative and sustainable services:
 - Sharing service for scooters, through a technological platform; and
 - Rental service of lockers within the Fundação Universidade Federal de Mato Grosso do Sul.

- ❖ Hiring of sustainable and innovative services from products/portfolios resulting from UFMS's accession as a signatory of the Strategic Management and State Transformation Support Program (TransformaGov), from the Ministry of Management and Innovation in Public Services:

- TaxiGov - Hiring of ground transportation services or agency/intermediation of ground transportation for public servants, employees, and collaborators of Federal Public Administration agencies and entities, on demand and within the municipality of Campo Grande - MS; and
- Virtual Warehouse (AVN) - For the acquisition of administrative consumables for direct use by agencies, avoiding their storage and promoting the rational use of budgetary resources.

The main direct hiring was celebrated with the Support Foundation, totaling 33 contracts, with resources from direct transfers from UFMS through a Decentralized Execution Agreement, through Parliamentary Amendments, or through direct fundraising by the Support Foundation. These hirings aimed to enable actions that directly impact the institutional mission, totaling an estimated value of R\$ 34,330,449.03 (thirty-four million, three hundred and thirty thousand, four hundred and forty-nine reais and three cents).

LEGAL COMPLIANCE

The bidding and direct hiring processes were adapted to the current legal norms and models defined by AGU, which increased the reliability and quality of hirings made by the IFES:

- ❖ Laws No. 8,666/1993, No. 8,958/1994, No. 10,520/2002, No. 11,488/2007, No. 12,349 and 12,305/2010, No. 12,863/2013, and No. 13,243/2016;
- ❖ Complementary Law No. 123/2006;
- ❖ Decrees No. 6,170/2007, No. 7,423/2010, No. 7,544/2011, No. 7,746/2012, No. 7892/2013, No. 8,240 and 8,241/2014, No. 8,538/2015, No. 9488/2018, No. 10,024/2019, No. 10,936 and 10,947/2022;
- ❖ Interministerial Ordinance 424/2016;
- ❖ Normative Instructions No. 01/2010-SLTI/MP, No. 05/2017-MPOG, No. 03/2018-SEGES/MP, No. 40/2020-SEGES/ME, No. 73/2020-SEGES/ME, No. 5/2021-PROADI/UFMS, No. 65/2021-SEGES/ME, No. 116/2021-SEGES/ME, and No. 47/2022-SGD/ME;
- ❖ Resolutions No. 132, 143, and 193/2019-CD/UFMS, No. 188, and 206/2021-CD/UFMS, No. 260, 263, and 309/2022-CD/UFMS;
- ❖ National Sustainable Hiring Guide of AGU - 5th Edition; and
- ❖ Guidelines for UFMS Annual Hiring Plan.

CHALLENGES, PERSPECTIVES AND FUTURE ACTIONS

- ❖ Meeting legal requirements, especially regarding sustainability, accessibility, and mobility aspects, always aligning with the Sustainable Development Goals agenda, promoting better quality of contracts;
- ❖ The search to intensify process and acquisition cost efficiency, promoting better economies of scale in contracts, with the improvement of the analysis and procedural instruction of bidding processes/direct contracts;
- ❖ Promoting and enabling training courses for the project team;
- ❖ Improvement of analysis and treatment with contract managers, seeking to align spreadsheets to fair market percentages and values, mitigating losses to the treasury;
- ❖ Intensification of actions aimed at rational and shared use of input/product assets with the university community, in order to avoid losses of products due to expiration dates, or even spaces and assets that can be shared in a multi-user manner;
- ❖ Shared responsibility of managers for demand planning, aiming at centralization for economies of scale and procedural efficiency;
- ❖ Implementation of actions and studies aimed at implementing the Food Acquisition Plan (PAA), with the requirement of proof of origin of production from family farmers, their organizations, rural family entrepreneurs, and other beneficiaries of Law n. 11,326/2006, under the terms of Federal Decrees nº 7,775/2012 and nº 8,473/2015.

ASSET MANAGEMENT AND INFRASTRUCTURE

In 2022, UFMS carried out several actions (works, renovations, and projects) related to 34 revitalizations and 10 accessibility adaptations. At the institution, there are ongoing works totaling 12,808.44 m² of constructed area, due to an investment of R\$ 29,289,286.48 in its completion, providing an increase in the number of classrooms and laboratories, modernization of facilities, and greater security for students and staff, results that will have a direct impact on teaching, research, extension, innovation, and entrepreneurship.

The renovations and expansions of the University Restaurants were included, which will increase the capacity to serve the community, as well as the renovations in existing buildings, which aim to provide greater safety, accessibility, and mobility, ensuring access and inclusion for students, staff, and the community.

It is worth noticing the building of: Block 21 - Sector 1, which will serve the needs of the Faculty of Law - FADIR; Block 18, Sector 4, serving the Faculty of Veterinary Medicine and Animal Science - FAMEZ; and the renovation with the construction of the Software Factory of FACOM, in Sector 1.

ACTIONS	AREA (m ²)	TOTAL VALUE (R\$)
Construction of Block 21 - Sector 01 (Multiuse 2) - PHASE 01, Campo Grande/MS (Contract 108/2022)	3,231.10	R\$ 6,866,792.18
Construction of the FACOM Software Factory, Block 14 - Sector 01, University City (Contract no. 132/2022)	787.56	R\$ 2,241,191.54
Construction of Block 18, Sector 04 (FAMEZ BUILDING) - PHASE 01, Campo Grande/MS (Contract 137/2022)	2,086.09	R\$ 5,497,863.52
Reform of the University Restaurant - PHASE IV (Contract 59/2019)	633.62	R\$ 1,117,528.23
Construction of Block 04, Sector 46 - PHASE 01, Paranaíba/MS (Contract 131/2022)	2,086.09	R\$ 5,525,474.57
Construction of Block 09 (Multiuse Building) and Security Cabin - Sector 42, Unit II CPTL (Contract 161/2020)	3,231.10	R\$ 7,314,011.38
Construction of Portal and Access Footbridge - AGINOVA, Sector 01 of the University City (Contract 93/2022)	54.18	R\$ 343,567.30
Foundation Reinforcement in Block I and Construction of a reinforced concrete water stair, Unit 1 CPAN (Contract 121/2022)	698.70	R\$ 382,857.76
TOTAL - WORKS IN PROGRESS	12,808.44	R\$ 29,289,286.48

MAIN CAPITAL INVESTMENTS

The continuity of the installation process of photovoltaic plants in the units stands out, which, upon completion, will bring a reduction in the amount spent on electricity of approximately 25%. Eight generator kits were purchased, totaling the amount of R\$1,559,920.00 (one million, five hundred and fifty-nine thousand, nine hundred and twenty Brazilian reais), with resources committed in 2022.

Other resources have been invested, which impact on the improvement and modernization of the institutional infrastructure and technological park, as follows:

ITEM	VALUE
Microcomputers	R\$ 629,970.00
Equipment - Veterinary Medicine Course of the Paranaíba Campus	R\$ 3,719,777.33
Anatomical Models for Didactic Purposes	R\$ 1,999,792.00
Air Conditioning and Refrigeration Equipment	R\$ 206,981.30
Tents for Interconnecting the Units	R\$ 174,700.00
Bunk Bed - Aquidauana Campus	R\$ 62,500.00
Inter-City Bus	R\$ 1,304,300.00

INFRASTRUCTURAL ADMINISTRATION

Requalification interventions were carried out in the road network, vertical signage painting, urbanization, and especially actions that resulted in adaptations and mobility solutions of UFMS, totaling the amount of R\$4,070,742.14 and described below:

The action in the area of building maintenance had 192 work orders (WO) issued to meet the needs of building maintenance at the Cidade Universitária and Campi, in addition to emergency services opened by the academic community through the PROADI Service Request System and COLAB, totaling 1,763 calls answered for building maintenance services.

1,645 linear meters of mesh fence and 5 gates were purchased to fence off land belonging to UFMS, in order to prevent unauthorized access, improper dumping of garbage, and contributing to the security and preservation of the institution's assets.

In 2022, 3,947 equipment maintenance services were performed by contracted companies, coming from various platforms such as COLAB, SEI, and e-mail.

BUILDING MAINTENANCE INVESTMENTS BY UNIT

In 2022, R\$4,206,409.96 was invested in building maintenance at the university city and campuses, as shown in the table below:

Campus	Cost with Service Orders Issued in 2022
Pantanal Study Base	R\$ 261,966.58
University City - Civil	R\$ 1,593,013.51
University City - Electric	R\$ 1,214,557.50
CPAN	R\$ 259,870.39
CPAQ	R\$ 443,907.61
CPAR	R\$ 87,725.56
CPCS	R\$ 3,475.68
CPNA	R\$ 83,051.79
CPNV	R\$ 43,266.41
CPPP	R\$ 24,776.73
CPTL	R\$ 190,798.20
Total	R\$ 4,206,409.96

Another relevant point was the continued use of services provided by prisoners from the prison system, which, in addition to the social benefit promoted by supporting the individual's reintegration into society, uses their labor to perform small repairs and services in the institution's structures, such as gardening, continuous cleaning, and painting of external areas and units.

MANAGEMENT OF MATERIAL ASSETS

Regarding the inflow and outflow of material assets, in 2022, we had the following situation:

- ❖ 5,114 incorporations of assets, totaling R\$12,781,403.13;
- ❖ 3,376 entries by donations, totaling R\$6,017,275.40, and 54 donation exits, totaling R\$70,759.46;
- ❖ Disposal of assets by auction, with 2,021 assets being auctioned, totaling R\$212,180.00;
- ❖ Regarding the management of the stock of consumable materials in the warehouse - Cesta OCC, 106 exits/delivery orders were made from products defined in Cesta OCC, totaling R\$44,825.39; and
- ❖ Through Direct Purchase, 2,561 exits/delivery orders were made from general products purchased directly by the units, totaling R\$6,598,223.01.

TRANSFER OF PHYSICAL SPACES NON-FINANCIAL COUNTERPART/IDLE REUSE

Activity	Period	Area (m ²)	Counterpart value	Counterpart type
Transfer of physical space - Polyclinic to Agepen	04/09/2018 to 04/08/2028	1000 m ²	R\$ 198,560.80	Building renovation and adaptation
Transfer of use of physical space at the Ponta Porã Campus for the operation of the Mato Grosso do Sul State University in the municipality of Ponta Porã/MS	05/10/2019 to 05/09/2022	2,551.33m ²	R\$ 19,200.00 (monthly)	Full payment of water and sewage expenses, maintenance, and cleaning of common areas
Transfer of use to IFMS of physical structure at UFMS Nova Andradina Campus (UFMS-CPNA)	12/11/2017 to 12/11/2023	Shared space	R\$ 17,000.00 (monthly)	Full payment of electricity expenses
Onerous administrative transfer of use of physical space and mobile assets (Bonito Study Base-BEB)	12/03/2021 to 12/31/2024	50,680m ²	R\$ 21,140.00 (monthly)	Full payment of energy, security, and maintenance expenses
Onerous administrative transfer of use of physical space and mobile assets at UFMS Aquidauana Campus to the State Department of Education - SED	06/21/2022 to 06/21/2023	Shared space	R\$ 30,000.00 (monthly)	Full payment of electricity bill of Consumer Unit 10/979389-4

The structures mentioned above were idle and, based on UFMS governance and management actions, aligned with government actions aimed at improving sustainable and rational use of structures, they were made available and transferred to other agencies, seeking mainly to save the budget related to the maintenance of such spaces, which can be directed to other institutional purposes.

MAIN COSTS WITH BUILDING SERVICES:

Services	Costs
Surveillance and Brigade	R\$ 7,976,521.99
Cleaning and Conservation	R\$ 10,222,584.61
Electricity	R\$ 8,524,080.23
Water and Sewage	R\$ 7,203,823.95
Total	R\$ 33,927,010.78

Source: <https://proplan.ufms.br/execucao-orcamentaria/>

LEGAL COMPLIANCE

The norms that govern and direct the matter of Asset Management, highlights Law nº 8566/93 that deals with auction, IN nº 205/88—SEOAP, Decree nº 9.373 of 11/05/2018, IN nº 04/2009—CGU and Joint IN PROPLAN/PRAD 001/1992.

The infrastructure of UFMS is governed by the technical standards applicable to civil construction, accessibility and regulations on the use of buildings and the environment, among which we highlight: NBR 13531/1995, deals with the elaboration of building projects; NBR 14037/1998, relates to the operation, use and maintenance of buildings; NBR 15965-3/2014, defines the construction information classification system and construction processes; NBR 16280/2015, presents rules and conditions for renovations in buildings; NBR 16337/2014, provides principles and general guidelines for risk management in projects; NBR

5354/1977, stipulates conditions for building electrical installations; NBR 5626/1988, is related to plumbing and concerns cold water plumbing installations; NBR 5688/1999, also related to plumbing, this NBR deals with the pluvial water, sanitary sewage, and ventilation plumbing system; NBR 6118/1984, refers to concrete structure projects; NBR 6122/1996, concerns the project and execution of foundations; NBR 6135/1992, related to safety, this NBR deals with automatic showers for extinguishing fires; NBR 7678/1983, provides guidance to ensure the safety of workers in construction sites; NBR 9077/2001, provides guidelines for emergency exits in buildings; NBR 9050/2004, deals with accessibility to buildings, furniture, equipment, and urban spaces; State Law nº 4335/2013 and CONAMA Resolution nº237/1997.

CHALLENGES. PERSPECTIVES AND FUTURE ACTIONS

One of the main challenges lies in the management and optimization of physical spaces, eliminating any idle spaces that could be used for partnerships with other agencies/institutions, especially in education, prioritizing their financial sustainability as a counterpart.

An important challenge is the need to improve accessibility and mobility in the facilities throughout UFMS, as well as the need to modernize the physical and technological infrastructure, which depends on structured planning and consequent resource allocation for water, sewage, energy, internet, telephony, drainage, and other networks that need to be revitalized and modernized.

The maintenance of public buildings is strategic for 2023, depending on the resources released and supplemented by the Ministry of Education and the Federal Government.

INFORMATION TECHNOLOGY AND COMMUNICATIONS MANAGEMENT

To ensure legal compliance in the management of Information and Communications Technology (ICT), UFMS seeks to keep aligned with the federal government guidelines and norms, as well as institutional strategies and norms, through its Information Technology and Communications Master Plan (PDTIC).

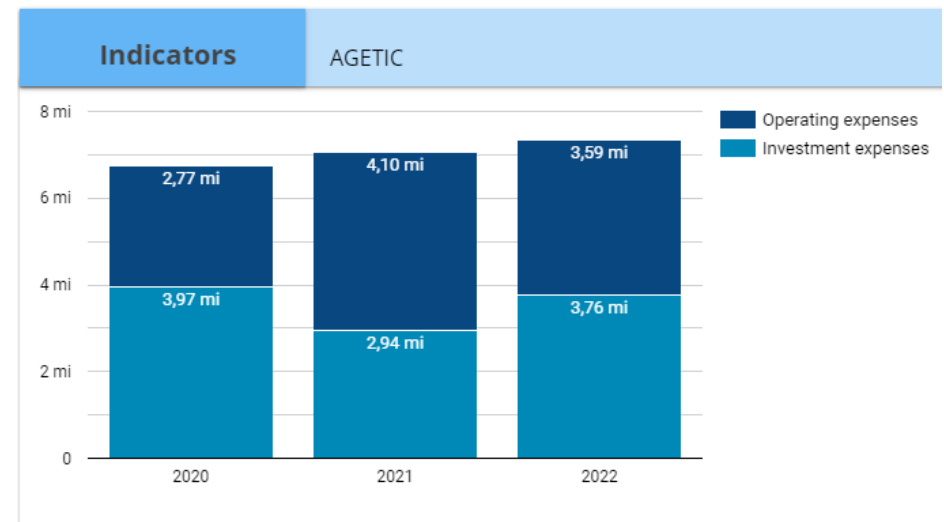
The ICT management has been continuously improving procedures and meeting legal precepts, especially those related to open data, accessibility, digital governance, digital transformation, information security, bidding, and contract monitoring.

The governance model for ICT at UFMS is aligned with the Institutional Governance Plan (PGI/UFMS) and has the Digital Governance Committee (CGD) as its main body. The CGD is responsible for proposing norms and policies for ICT management, as well as monitoring and communicating their implementation through methodologies and monitoring mechanisms. The CGD is also responsible for developing the PDTIC, the Information Technology and Communications Contracting Plan (PCTIC), the UFMS Open Data Plan, the Information and Communication Security Policy (POSIC), and monitoring their actions and keeping them up to date.

The Information and Communication Technology Agency (AGETIC) has also been seeking to improve the delivery of ICT services through governance-related actions and procedures, such as the certified software process at Level G of MPS.BR, contracting in compliance with regulations, projects for developing ICT-related actions, and implementation and improvement of risk management in the main ICT processes.

The total expenses incurred showed an increase of approximately 4.2% compared to 2021 due to contract adjustments, consolidation of existing services, and improvements to the UFMS data center infrastructure.

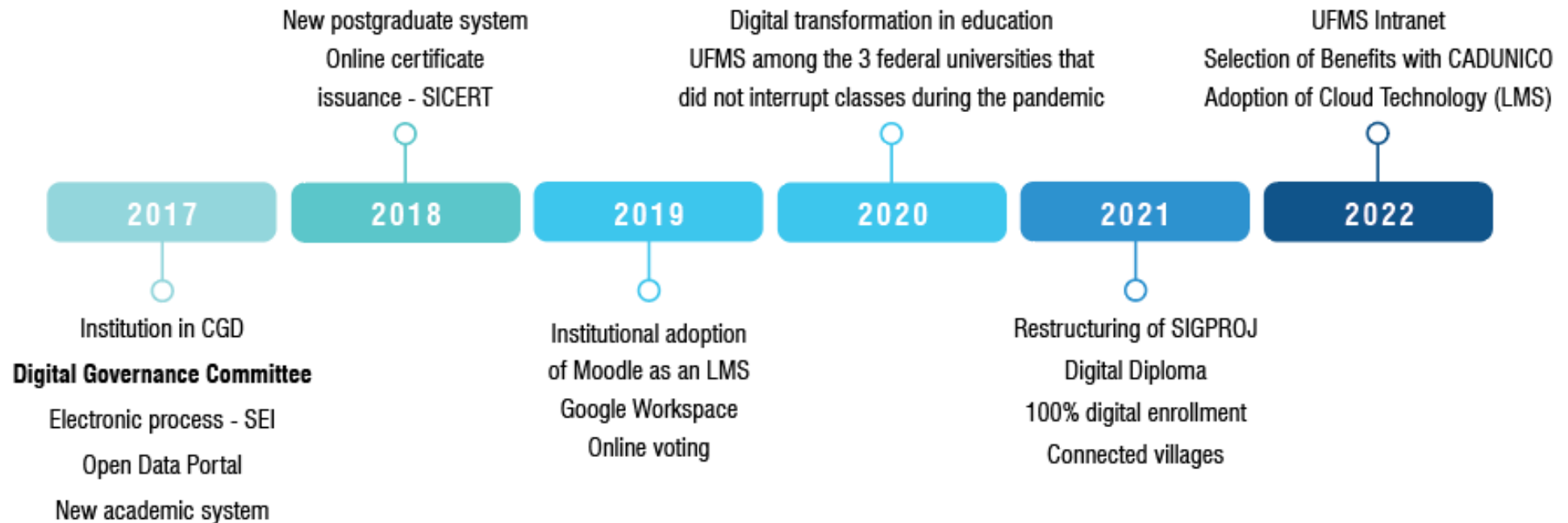
ICT expenses incurred:



It should be noted that some important operating expenses were moved to 2023 due to budgetary constraints.

UFMS DIGITAL TRANSFORMATION FRAMES

Efforts and results that demonstrate technology as a powerful institutional ally, revising, improving, and transforming UFMS processes into digital ones, are not recent. TIC Governance, together with Digital Transformation, are, in fact, closely linked to the way UFMS organizes, operates, and relates to the entire community.



INITIATIVES RESULTING FROM ICT

There have been several results and values generated for the institution from the direct action of the TIC area. The main initiatives and results are presented below:

DIGITAL DIPLOMA

- ❖ Improvements in the integration of SISCAD and the diploma registration system for issuing digital diplomas;
- ❖ Issuance of 2596 digital diplomas for undergraduate courses.

ONLINE VOTING

Online voting for course Collegiate, Course Coordination, and Unit Director. A total of 128 elections held online.

NEW TEACHER DIARY SYSTEM

Implementation of the new teacher class diary integrating undergraduate and graduate courses into a single system for the teacher.

STUDENT JOURNEY - MEC

Integration of UFMS data with the Ministry of Education's Student Journey Project. The project aims to create a mobile application that will allow students to track their academic records and the availability of digital documents pertinent to their trajectory in real-time, without the need for travel or requests by the interested party.

ACADEMIC AND ADMINISTRATIVE SYSTEMS EVOLUTION

- ❖ SISCAD;
- ❖ SIGPOS;
- ❖ SCHOLAR SELECTION SYSTEM;
- ❖ SIAI-SIATEC;
- ❖ SIEN;
- ❖ CONSTRUCTION IDENTIFICATION FORM;
- ❖ UFMS PASSPORT;
- ❖ Prossiga; and
- ❖ Project Information and Management System (SigProj).

INTEGRATION OF INSTITUTIONAL SYSTEMS WITH UFMS'S SINGLE LOGIN

To improve the integration of digital services, SSO (Single Sign-On) was implemented in institutional systems through Passaporte UFMS:

- ❖ Electronic Time and Attendance System - RMO;
- ❖ Certificate System - Sicert;
- ❖ Project Management System - Sigproj;
- ❖ Undergraduate Academic System - Siscad-Admin;
- ❖ Postgraduate Portal;
- ❖ Postgraduate Management System - SIGPOS;
- ❖ Enrollment System - Prossiga (student);
- ❖ Selective Process Registration System - Inscrição;
- ❖ Teaching Activity Plan System - Sispadoc;
- ❖ Scholarship Selection System;
- ❖ Official Bulletin;
- ❖ Scheduling System;
- ❖ Questionnaire System; and
- ❖ Scholarship System.

OPEN DATA PLAN 2022-2023

Updating the Open Data Plan to ensure transparency of UFMS data.

CLOUD SERVICE IMPLEMENTATION

- ❖ Implementation of authentication service in institutional cloud systems;
- ❖ Partial implementation of cloud backup; and
- ❖ Implementation of UFMS's AVA in the Cloud.

VIDEO MONITORING SERVICE

- ❖ Installation of 181 more cameras in the video monitoring service;
- ❖ Improvement in Campus security;
- ❖ Improvement in entry and exit control of people.

NEW COMPUTERS

- ❖ Acquisition of desktops for academic and administrative units.

RISK MANAGEMENT AND ICT PROCESSES

All critical processes of the Information and Communication Technology Agency had their mappings revised, their documentation updated, and their risks identified, evaluated and managed.

CHALLENGES AND PERSPECTIVES

- ❖ **ICT Hiring:** The volume, both in quantity and financial resources, of ICT goods and services procurement, as well as the specificities of the university's areas of activity, demand detailed planning and study of the tools or services that best meet UFMS' needs. To ensure that this planning is in compliance with IN nº 01/2019 - SGD and its amendments, this activity consumes a high number of people both for bidding and for ICT goods and services contract supervision, which consequently results in fewer activities being carried out in the ICT area;
- ❖ **Computer park management:** an important challenge is the immediate acquisition of new computers. Attention is also needed in adapting computers for specific activities that require greater processing power, and in improving the asset management process, mainly in the reallocation of computers that are still in usable condition;
- ❖ **Improvement in ICT infrastructure:** due to the extent of the university campus and its multi campus institution status, there is a great challenge mainly related to the expansion of video monitoring services, data network infrastructure, and wireless network service;

- ❖ **Maintenance of workforce:** due to the pandemic's heating up of the ICT job market, one of the biggest challenges is to maintain the workforce and reduce the evasion of qualified employees to other agencies and the private market;
- ❖ **Information security:** maintaining a specialized team in information security is one of the most important challenges. In addition to human resources, it is also important to expand and keep related tools up to date; and
- ❖ **ICT services demand:** maintaining service quality in the face of increasing demand has become one of the main challenges in ICT service management.

SUSTAINABILITY

Sustainability actions have gained strategic importance at UFMS, especially with the implementation of the realigned PDI/PPI 2020-2024. Therefore, in the last year, norms, guidelines and plans related to Sustainability have been reviewed, updated and/or developed with the purpose of institutionalizing the related practices developed at UFMS:



Approval of the revision and update of UFMS Sustainability Policy, a fundamental tool for well-developed sustainability governance that is embraced by the academic community, considering the ESG (environmental, social and governance); the United Nations' Agenda 2030 for Sustainable Development; the ABNT NBR ISO 26000:2010, which deals with Social Responsibility Guidelines; and other related regulations;



Institutionalization of the UFMS Sustainable Program, establishing its instruments: the Sustainable Logistics Management Plan (PLS), the Solid Waste Management Plan (PGRS/UFMS) and the Health Services Management Plan (PGRSS/UFMS), the Annual Hiring Plan (PCA), and the UFMS Carbon Neutral Program;



Construction and approval of the UFMS Sustainable Logistics Management Plan for the 2022-2024 triennium (Resolution no. 263-CD/UFMS, of May 10, 2022). The PLS-UFMS is linked to the Institutional Governance Plan, the Sustainability Policy, and has become one of the indicators of UFMS' PDI/PPI. In total, 59 targets are planned in the PLS-UFMS 2022-2024. The semi-annual monitoring reports and the annual evaluation report of the PLS-UFMS can be found on the Sustainable Development Directorate's portal (www.dides.ufms.br/relatorios/);



Elaboration and approval of the Solid Waste Management and Health Services Management Plan 2022-2025 (Resolution no. 274-CD/UFMS, of June 8, 2022), which presents an overview of the solid waste and health service waste generated by UFMS, covering aspects related to generation, segregation, packaging, collection, storage, transportation, treatment, and final disposal of waste. It also indicates the functions of the sectors responsible for waste management and establishes action goals in waste management. The document will be continuously monitored, reviewed and updated every 4 years.





Development of the Management Plan for the University City Preservation Area 2022-2032 by a team of researchers from UFMS with knowledge in environmental issues, with a 10-year planning, monitored annually and revised when necessary, with technical data, programs and strategic actions, seeking efficient management guidance of the preservation area under the responsibility of UFMS, conserving biodiversity on site. This plan aims to encourage society's awareness of the importance and responsibility that everyone has towards the environment. The Management Plan was approved by the UFMS Board of Directors through Resolution no. 337-CD/UFMS, dated December 21, 2022, and the Management Commission constituted by Ordinance no. 1,557-RTR/UFMS, dated December 30, 2022;



Development of the Annual Hiring Plan (PCA), an instrument that consolidates all purchases and contracts that UFMS intends to carry out or extend in the following year, and includes goods, services, works and information technology solutions, within the provisions of the new Decree no. 10,947/2022, in addition to the guidelines to guide the actions related to the contracts carried out in its competence area, contributing to the efficiency of university management and meeting the Sustainable Development Goals of the United Nations Agenda 2030; and



Preparation of the Sustainable Development Goals Report at UFMS: advances in 2021, with the main teaching, research, and extension actions of the year 2021 (January 2021 to May 2022), developed at the university related to the respective ODS served, considering different institutional sources of information to build the document, such as the Project Information and Management System (SIGProj) and institutional portals. The objective of the report is to monitor the advances and contribution of UFMS in meeting Agenda 2030, making its engagement public.



In 2022, the following actions related to sustainability and sustainable development were highlighted, promoted or in partnership with UFMS:



Adhesion to the United Nations Global Compact Brazil Network;



Adhesion to the Observatory of Sustainability in Higher Education in Latin America and the Caribbean (OSES-ALC), being the only Brazilian university to integrate the group;



Holding the Launch Event in Brazil of the Form for the diagnosis of knowledge, commitment and contributions of higher education institutions to the sustainable development goals of OSES-ALC;



Holding the UFMS Sustainable Challenge, with 12 approved projects and R\$ 112,000.00 invested, and holding the Workshop in which the junior companies presented the approved project to the academic community;



Holding the Electronic Waste Collection Week;



Partnership with the Aegea Group with the offering of 2,000 vacancies for members of the academic community in the Cultural Business Program;



Participation in the 8th International Workshop on Green Metric Ranking;



Holding the Zero Waste Week UFMS 2022;



Partnership with the Zero Waste Brazil Institute to offer partial and full scholarships for the university community in the Zero Waste Ambassador Training Course;



Holding the Cities More Human, Intelligent and Sustainable Workshop, developed in partnership with Sebrae-MS and the Federal University of Santa Catarina (UFSC);



Electric scooters as an alternative for sustainable mobility (2022).



Celebration of partnership with a company to provide electric scooters to the University Campus as an alternative for sustainable mobility; and



Establishment of the e-UFMS Program through Resolution No. 341-CD/UFMS, dated December 28, 2022, whose objective is to transform all services offered by the University from physical to shared and institutionally integrated digital services.

RANKINGS, AWARDS AND RECOGNITIONS

The sustainability actions and policies of UFMS in the environmental, social, and governance areas brought recognition to UFMS in 2022 through awards and advancements in sustainability rankings.

UI GREEN METRIC WORLD UNIVERSITY RANKING

UFMS improved its position in the UI Green Metric World University Ranking 2022, marking the fourth consecutive year as a participant. Out of 1050 higher education institutions evaluated worldwide, the University ranks 139th. Among the 124 universities in Latin America, UFMS ranked 18th. Among the 39 Brazilian institutions that made the list, UFMS is ranked 5th in the country and 3rd among federal institutions.



A3P AWARD

UFMS received the Environmental Agenda in Public Administration (A3P) Award for Best Sustainability Practices, promoted by the Ministry of Environment. A total of 92 projects from all countries were submitted in five categories of the award. The University competed in the Innovation in Public Management category, with the Sustainable UFMS Challenge, coming in second place and being the only educational institution to receive an award.



FREDERICO VALENTE AWARD FOR SANITATION, ENVIRONMENT, AND SUSTAINABILITY

UFMS received the Frederico Valente Award for Sanitation, Environment, and Sustainability, granted by the Brazilian Association of Sanitary and Environmental Engineering - Mato Grosso do Sul Section. The University was awarded in the Academic category, especially for the implementation of the Zero Waste Week.



BUDGETARY, FINANCIAL, AND ACCOUNTING INFORMATION

The legal framework for the budget for the year 2022 was established by Law No. 14,303 of January 21, 2022, which approved the Annual Budget Law (LOA), Law No. 14,412 of July 15, 2022, which amended the LOA, and Decree No. 10,961 of February 11, 2022, which established the budget and financial program and the monthly disbursement schedule for the year 2022, with changes throughout the year. The following tables depict the financial execution in the year 2022 of UFMS:

Amounts Settled and Paid in the 2022 Financial Year

EXPENSE GROUP	EXPENSE ITEM		EXPENSES OF THE FISCAL YEAR (R\$)		UNPROCESSED UNPAID BILLS (R\$)	
			LIQUIDATED	PAID	LIQUIDATED	PAID
PERSONNEL AND SOCIAL CHARGES	01	RETIREMENT BENEFITS, PENSION RESERVE, AND REFORMS	210,110,377.35	193,552,935.84	0.00	0.00
	03	PENSIONS	29,104,219.70	26,786,374.74	0.00	0.00
	04	TEMPORARY HIRING - CIVILIAN PERSONNEL	6,757,048.19	6,249,992.05	0.00	0.00
	07	CONTRIBUTION TO CLOSED PENSION ENTITY	2,763,340.30	2,508,261.35	0.00	0.00
	11	SALARIES AND FIXED ADVANTAGES - CIVILIAN PERSONNEL	436,023,394.71	406,313,023.95	0.00	0.00
	13	EMPLOYER OBLIGATIONS	90,266,151.13	90,263,296.07	0.00	0.00
	16	OTHER VARIABLE EXPENSES - CIVILIAN PERSONNEL	6,278,053.03	5,788,169.12	0.00	0.00
	91	JUDICIAL SETTLEMENTS	4,338,985.62	4,145,803.00	0.00	0.00
	92	EXPENSES OF PREVIOUS YEARS	119,078.45	116,127.89	0.00	0.00
SUBTOTAL			785,760,648.48	735,723,984.01	0.00	0.00
OTHER CURRENT EXPENSES	04	TEMPORARY HIRING - CIVILIAN PERSONNEL	382,300.83	350,317.13	0.00	0.00
	08	OTHER ASSISTANCE TO EMPLOYEES AND MILITARY PERSONNEL	2,275,809.14	2,103,900.51	0.00	0.00
	14	DAILY ALLOWANCES - CIVILIAN PERSONNEL	883,544.29	883,544.29	0.00	0.00
	18	FINANCIAL ASSISTANCE TO STUDENTS	13,918,081.78	13,917,681.78	0.00	0.00
	20	FINANCIAL ASSISTANCE TO RESEARCHERS	2,085,114.31	2,085,114.31	0.00	0.00
	30	CONSUMABLE MATERIAL	4,076,665.87	4,076,665.87	2,647,902.06	2,647,902.06
	31	CULTURAL, ARTISTIC, AND SCIENTIFIC PRIZES	36,950.00	36,950.00	0.00	0.00
	33	TRAVEL EXPENSES AND LOCOMOTION EXPENSES	547,073.19	547,073.19	0.00	0.00
	35	CONSULTING SERVICES	0.00	0.00	0.00	0.00
	36	OTHER THIRD-PARTY SERVICES - PHYSICAL PERSON	1,663,141.51	1,621,360.55	213,935.32	213,935.32
	37	LABOR HIRING	21,053,359.84	21,020,425.99	2,564,553.12	2,564,553.12
	39	OTHER THIRD-PARTY SERVICES PJ - BUDGET INTERNAL OPERATION	48,710,629.68	48,378,603.52	77,845,950.67	63,365,015.18
	40	INFORMATION AND COMMUNICATION TECHNOLOGY SERVICES - PJ	2,997,242.19	2,932,084.62	2,302,090.23	2,302,090.23
	41	CONTRIBUTIONS	45,000.00	45,000.00	0.00	0.00

	46	FOOD ALLOWANCE	17,316,017.23	15,890,381.01	0.00	0.00
	47	TAX AND CONTRIBUTORY OBLIGATIONS	7,352,351.81	7,147,149.74	72,057.97	72,057.97
	48	OTHER FINANCIAL AIDS TO PHYSICAL PERSONS	12,894,020.76	11,868,010.41	0.00	0.00
	49	TRANSPORTATION ALLOWANCE	131,585.34	120,168.12	0.00	0.00
	59	SPECIAL PENSIONS	174,288.00	159,764.00	0.00	0.00
	91	JUDICIAL SETTLEMENTS	89,330.97	89,330.97	0.00	0.00
	92	EXPENSES OF PREVIOUS YEARS	2,072,956.23	2,065,741.51	693.00	693.00
	93	COMPENSATIONS AND REFUNDS	13,156,345.50	12,331,911.32	169,609.01	169,609.01
SUBTOTAL			151,861,808.47	147,671,178.84	85,816,791.38	71,335,855.89
INVESTMENTS	39	OTHER THIRD-PARTY SERVICES PJ - BUDGET INTERNAL OPERATION	0.00	0.00	1,755,568.38	1,755,568.38
	40	INFORMATION AND COMMUNICATION TECHNOLOGY SERVICES - PJ	0.00	0.00	9,464.00	9,464.00
	51	WORKS AND INSTALLATIONS	1,190,661.95	1,190,661.95	2,289,647.92	2,289,647.92
	52	EQUIPMENT AND PERMANENT MATERIAL,	1,632,600.42	1,361,600.42	4,186,931.14	3,919,596.30
SUBTOTAL			2,823,262.37	2,552,262.37	8,241,611.44	7,974,276.60
TOTAL			940,445,719.32	885,947,425.22	94,058,402.82	79,310,132.49

Source: Siafi

The discrepancy between the liquidated and paid values related to personnel expenses and social charges is due to the system implemented in the financial year of 2018 by the National Treasury regarding the issuance of bank orders, which were generated on the first business day of the following year despite payment orders being authorized on December 31, 2022.

In the following tables - Main Institutional Programs, we present a comparative evolution of the three main budgetary actions of this UFMS: Action 20RK - Operation of Federal Institutions of Higher Education; Action 4002 - Assistance to Higher Education Students and Action 8282 - Restructuring and Modernization of Higher Education Institutions.

A reduction in budget and consequently in commitment can be identified between the years 2017 and 2016. Between the years 2018 and 2017, there was a growth of 15.69% and 20.21% in the budget and committed resources, respectively. Between the years 2019 and 2018, there was a growth of 1.12% in the budget and 0.86% in the resources effectively committed.

Between the years 2020 and 2019, there was a negative variation of 4.79% in the budget, which reflected in the commitment (4.22%), which was repeated between the years 2021 and 2020, with a negative variation of 13.49% in the budget and 14.40% in the committed resources. When comparing 2022 to 2021, there is a budgetary variation index of 7.57% and 8.75% in the committed resources. It is proposed to continue monitoring, with necessary adjustments, the Institution's support activities, with the tendency to provide improvements in the core activities.

Main Programs - 2020 to 2022 - Available Budget

Government Action			Expense Group	2020	Variation	2021	Variation	2022	Variation
				R\$	2019/ 2020	R\$	2020/ 2021	R\$	2021/ 2022
20RK	OPERATION OF FEDERAL INSTITUTIONS OF HIGHER EDUCATION	4	INVESTMENTS	8,855,898.00	1.24%	5,344,387.00	-39.65%	3,990,641.00	-25.33%
		3	OTHER CURRENT EXPENSES	67,800,370.00	-6.45%	57,670,626.00	-14.94%	54,413,730.00	-5.65%
			Total	76,656,268.00	-5.62%	63,015,013.00	-17.80%	58,404,371.00	-7.32%
4002	ASSISTANCE TO HIGHER EDUCATION STUDENTS	4	INVESTMENTS	555,326.00	-66.56%	146,007.00	-73.71%		-100.00%
		3	OTHER CURRENT EXPENSES	15,333,916.00	3.76%	12,250,920.00	-20.11%	16,545,923.00	35.06%
			Total	15,889,242.00	-3.34%	12,396,927.00	-21.98%	16,545,923.00	33.47%
8282	RESTRUCTURING AND MODERNIZATION OF FEDERAL EDUCATIONAL INSTITUTIONS	4	INVESTMENTS	400,000.00		6,000,000.00	1400.00%	13,000,000.00	116.67%
		3	OTHER CURRENT EXPENSES	7,114,866.00	-4.30%	5,150,558.00	-27.61%	5,166,021.00	0.30%
			Total	7,514,866.00	1.08%	11,150,558.00	48.38%	18,166,021.00	62.92%
Total				100,060,376.00	-4.79%	86,562,498.00	-13.49%	93,116,315.00	7.57%

Source: SEPLOR/DIGOR/PROPLAN / Note: Values excluding Agreements and Similar.

Main Programs - 2020 to 2022 - Committed Budget

Government Action		Expense Group		2020	Variation	2021	Variation	2022	Variation
				R\$	2019/ 2020	R\$	2020/ 2021	R\$	2021/ 2022
20RK	OPERATION OF FEDERAL INSTITUTIONS OF HIGHER EDUCATION	4	INVESTMENTS	8,855,898.00	3.09%	5,263,198.80	-40.57%	3,990,641.00	-24.18%
		3	OTHER CURRENT EXPENSES	67,793,190.75	-6.44%	56,805,979.53	-16.21%	54,405,190.00	-4.23%
		Total		76,649,088.75	-5.43%	62,069,178.33	-19.02%	58,395,831.00	-5.92%
4002	ASSISTANCE TO HIGHER EDUCATION STUDENTS	4	INVESTMENTS	555,326.00	-66.49%	146,007.00	-73.71%		-100.00%
		3	OTHER CURRENT EXPENSES	15,296,144.97	7.09%	12,250,034.00	-19.91%	16,543,944.44	35.05%
		Total		15,851,470.97	-0.56%	12,396,041.00	-21.80%	16,543,944.44	33.46%
8282	RESTRUCTURING AND MODERNIZATION OF FEDERAL EDUCATIONAL INSTITUTIONS	4	INVESTMENTS	400,000.00		6,000,000.00	1400.00%	13,000,000.00	116.67%
		3	OTHER CURRENT EXPENSES	7,114,586.63	-4.31%	5,150,558.00	-27.61%	5,166,021.00	0.30%
		Total		7,514,586.63	1.07%	11,150,558.00	48.39%	18,166,021.00	62.92%
Total				100,015,146.35	-4.22%	85,615,777.33	-14.40%	93,105,796.44	8.75%

Source: SEPLOR/DIGOR/PROPLAN / Note: Values excluding Agreements and Similar.

"The Financial Statements were prepared in accordance with the Brazilian Accounting Standards Applied to the Public Sector (NBCASP), Law No. 4,320/64, STN Ordinance No. 548/2015, SPO/MEC Circular Letter No. 16/2017, and the Manual of Accounting Applied to the Public Sector (MCASP).

The explanatory notes for the Budgetary Balance Sheet, Financial Balance Sheet, Statement of Financial Position, Statement of Changes in Net Assets and Statement of Cash Flows were prepared according to the systematic inclusion of consolidated explanatory notes, highlighting the most relevant items.

The Cash and Cash Equivalents group of the Current Assets of the Balance Sheet includes cash and bank balances or equivalents that can be used immediately without any restrictions. This group had an increase of 19.41% in 2022 compared to the end of 2021. The balance of the account was R\$ 82,064,659.31, representing 10.05% of the total assets and 89.36% of the current assets. The amounts in this group are those necessary for the payment of the payroll on the first business day of January 2023.

The balance of the "Short-term Receivables" group of the Current Assets of the Balance Sheet showed a balance of R\$ 13,356,551.76, an increase of 73.84% compared to the end of 2021. The increase is due to the "Vacation Advance" account, with a positive variation of 87.35%, including advances for vacation, 13th salary and salaries.

The adjustments for Short-term Receivables losses refer to the FADEMS/FAPEC processes, which are in the court awaiting judgment. The values are updated quarterly.

Other Short-term Receivables

Short-term Receivables	12/31/2022 (R\$)	AV %	12/31/2021 (R\$)	AH %
Vacation Advance	12,431,810.73	93.08	6,635,737.73	87.35
Accounts Receivable from Third Parties for Service Provision	1,189,107.66	8.90	1,020,050.15	16.57
Salaries and Wages - Prepaid Payment	882,966.21	6.61	1,126,585.59	-21.62
Accounts Receivable for Personnel Transfer - State	41,404.30	0.31	320.36	12824.30
Compensation for Resources Applied in the Collection to Be Received	370.02	0.00	27,166.15	-98.64
Adjustment for Short-term Receivables Losses	-1,189,107.16	-8.90	-1,126,585.09	5.55
Total	13,356,551.76	100.00	7,683,274.89	73.84

Source: Siafi.

The "Inventory" account of the Current Assets of the Balance Sheet consists of materials in stock at the central warehouse. The inventory position as of December 31, 2022, is presented in the table below:

Inventory Position

Inventory Position (SIAFI)	12/31/2022 (R\$)	AV%
Gas and other bottled materials	11,065.80	3.80
Food supplies	13,267.83	4.56
Dental materials	7,697.36	2.65
Educational and sports materials	575.24	0.20
Office supplies	87,908.23	30.22
Packaging and wrapping materials	3,598.21	1.24
Kitchen and pantry materials	36,605.51	12.59
Cleaning materials and hygiene products	27,891.60	9.59
Materials for the maintenance of real estate/facilities	82,870.15	28.49
Electrical and electronic materials	6,107.54	2.10
Biological materials	12,280.00	4.22
Tools	656.00	0.23
Materials for dissemination	339.50	0.12
TOTAL	290,862.97	100.00

Source: Siafi.

The discrepancy in balances between the Integrated System of Federal Government Financial Administration (SIAFI) and the Warehouse Movement Report (RMA) is due to unrealized decreases due to the absence of an adequate sub-item balance, a situation under review by the responsible technical team.

Inventory Position in the Warehouse System

Inventory Position (RMA)	12/31/2022 (R\$)	AV %
Gas and other bottled materials	12,421.48	6.85
Food supplies	12,322.23	6.79
Educational and sports materials	587.39	0.32
Office supplies	88,197.63	48.62
Kitchen and pantry materials	38,546.46	21.25
Cleaning materials and hygiene products	28,194.28	15.54
Electrical and electronic materials	1,147.26	0.63
TOTAL	181,416.73	100.00

Source: Warehouse System.

The "Fixed Assets" of the Non-Current Assets section of the Balance Sheet is composed of movable and immovable property, which are initially recognized based on their acquisition, construction, or production value. After initial recognition, they are subject to depreciation, amortization, or depletion (when they have a defined useful life), as well as impairment and revaluation.

Starting in 2010, depreciation of movable assets acquired began after their incorporation, with the previous assets being depreciated and revalued. Later, in 2014, the asset management system was restructured to accommodate the revaluation of movable assets acquired before 2010 and the revision of depreciation, with the start of revaluation of smaller groups.

Costs incurred after acquisition, construction, or production are incorporated into the value of the fixed asset if such costs increase the useful life of the asset and are capable of generating future economic benefits. If the costs do not generate such benefits, they are recognized directly as diminutive changes in equity for the period.

Due to Audit Note No. 111262601 from the General Controller's Office (CGU), which recommended the revaluation/update of the values of special-use assets registered in SPIUnet, due to possible undervaluation, the department responsible for the properties carried out the update of values using the values of the following indexes/indicators/rates as a basis:

- ❖ Basic Unit Construction Costs (CUB), issued by SindusConMS in October/2022;
- ❖ Generic Value Plant (PVG) 2022, published in official municipal gazettes of each Campus;
- ❖ Bare Land Values (VTN) 2022, published by the Federal Revenue Service, by municipality;
- ❖ National Consumer Price Index (IPCA), historical series up to October/2022.

Using this information, each property had its value updated, considering its location/neighborhood/municipality and also whether there were buildings or not. This update was responsible for the 132% increase in the value of immovable property and the 90% increase in the total fixed assets.

On 12/31/2022, the Fundação Universidade Federal de Mato Grosso do Sul Foundation presented a balance of R\$ 717,801,307.42 in the "fixed assets" account, as follows:

Fixed Assets

Fixed Assets	2022 (R\$)	2021 (R\$)	AH (%)
Movable Assets			
(+) Gross Book Value	195,259,575.76	191,054,345.26	2.20
(+) Advances for Investments in Movable Assets	15,134,055.56	13,378,487.18	13.12
(-) Accumulated Depreciation/Amortization/Depletion of Movable Assets	(87,962,946.68)	(77,740,674.69)	13.15
Real Estate Assets			
(+) Gross Book Value	591,452,285.79	254,315,662.27	132.57
(+) Advances for Investments in Real Estate Assets	6,390,600.00	6,390,600.00	0.00
(-) Accumulated Depreciation/Amortization/Depletion of Real Estate Assets	(2,472,263.01)	(10,090,778.41)	-75.50
Total	717,801,307.42	377,307,641.61	90.24

Source: SIAFI.

The total value of movable assets as of 12/31/2022 was around R\$ 122,430,684.64 and is distributed among various groups, as detailed in the table below:

Movable Assets

Movable Assets	2022 (R\$)	2021 (R\$)	AH (%)
Machinery, Equipment and Tools	76,397,999.11	73,416,165.56	4.06
IT Assets	41,761,665.01	41,055,085.73	1.72
Furniture and Fixtures	33,544,216.48	31,923,290.78	5.08
Cultural, Educational, and Communication Material	19,570,811.05	19,489,035.43	0.42
Vehicles	10,569,565.29	10,564,408.08	0.05
Movable Assets in Progress	15,134,055.56	13,378,487.18	13.12
Livestock and Riding Equipment	64,999.00	64,999.00	0.00
Other Movable Assets	13,350,319.82	14,541,360.68	-8.19
Accumulated Depreciation/Amortization	(87,962,946.68)	(77,740,674.69)	13.15
Total	122,430,684.64	126,692,157.75	-3.36

Source: SIAFI.

Of the registered movable assets, 36.31% refer to the Machinery, Equipment and Tools group, which is composed, among others, of the subgroups of measuring and orientation devices, communication equipment and devices, medical and dental equipment/devices, sports equipment, protection and safety equipment, industrial, energetic, graphic machinery and equipment, and tools and utensils. The subgroup with the highest impact is medical, dental and laboratory equipment and utensils, representing 71% of the group; in this subgroup, 45% of the assets are located in the University Hospital.

The value of R\$ 15,134,055.56 recorded in the account "In-Progress Mobile Assets" refers to transfers to the Foundation for Support of Research, Teaching and Culture (FAPEC), contracted to provide administrative and financial management services for the following projects:

- ❖ Institutional Development Project: UFMS Science and Technology Museum, under contracts nº 114/2019 and 115/2019;
- ❖ Institutional Extension Project: Academy and Football Program at UFMS, under contract nº 90/2020;
- ❖ Institutional Extension Project: Bioeconomy and Prospecting of Genetic Resources of Agrobiodiversity in the Cerrado and Pantanal Biomes, under contract nº 01/2021;
- ❖ Institutional Research Project: Development and Formulation of Bioinputs for Agribusiness from Native Species of Cerrado and Pantanal, under contract nº 02/2021;
- ❖ Institutional Extension Project: Agro Inova MS - Connection for Innovation, under contract nº 04/2021;
- ❖ Institutional Extension Project: Laboratory for Support of Innovation in Basic Education in Brazil, under contract nº 47/2021;
- ❖ Institutional Extension Project: Laboratory of Creativity and Innovation for Basic Education, under contract nº 55/2021;
- ❖ Institutional Extension Project: Strengthening Family Ties in Campo Grande and Três Lagoas/MS - Strong Family Program, under contract nº 56/2021;
- ❖ Institutional Extension Project: Implementation of the Center of Excellence in Football Studies of the Academy and Football Program, under contract nº 112/2021;
- ❖ Institutional Extension Project: Viva o Campo Agro-Technological Center - Mato Grosso do Sul, under contract nº 118/2021; and
- ❖ Institutional Extension Project: Maker Science Space: integrating theory and practice in knowledge construction, under contract nº 04/2022.

The values of R\$ 4,093,216.56 and R\$ 4,915,857.59 are listed in the "Other Mobile Assets" group in the respective UGs 154054 and 154357 in the "Mobile Assets to Classify" account. These values result from a new routine implemented by the National Treasury Secretariat with the objective of recognizing mobile assets in the assigning units and subsequent reclassification to the proper mobile asset accounts, in compliance with the precepts contained in the Accounting Procedure Instruction (IPC 12) - accounting for transfers of mobile and immovable assets, which are aligned with the definition of assets prescribed by the Manual of Applied Accounting to the Public Sector - MCASP, as well as by NBC TSP Conceptual Structure and with the definition of immobilized assets brought by NBC TSP 07 - Immobilized Asset. However, since 2020, the asset management sector has been requested to provide documentation for the proper transfer of balances and classification of assets assigned under UFMS responsibility.

As of 12/31/2022, federal real estate totaled R\$ 595,370,622.78 and is distributed in groups, as shown in the table below:

Real Estate Assets

Real Estate Assets	12/31/2022 (R\$)	12/31/2021 (R\$)	AH (%)
Special-Use Assets	579,509,127.22	226,711,690.63	155.62
Real Estate Assets in Progress	18,134,363.25	33,840,915.16	-46.41
Installations	199,395.32	153,656.48	29.77
Accumulated Depreciation/Amortization - Real Estate Assets	(2,472,263.01)	(10,090,778.41)	-75.50
Total	595,370,622.78	250,615,483.86	137.56

Source: SIAFI.

The accumulated depreciation of the real estate assets decreased by 76%, due to the adjustment of R\$ 8,427,145.20 to reconcile the SPU depreciation spreadsheet with SIAFI in the 2nd quarter. The values of special use assets were updated following a recommendation from the TCU. The following table presents the previous and updated values of the properties:

Campus	Land Area (m²)	Built Area (m²)	Total Previous (R\$)	Value (R\$)		
				Land	Improvements	Current Total
Campo Grande / Campus Sector 01 (Campus)	489,912.49	131,784.58	86,647,867.99	20,595,921.16	210,013,224.53	230,609,145.69
Campo Grande / Campus Sector 01 (Santander Bank)	147.51	147.51	77,747.12	6,201.24	235,073.41	241,274.65
Campo Grande / Campus Sector 02 - UFMS	264,376.25	36,603.98	34,399,906.21	11,114,377.58	58,332,468.57	69,446,846.15
Campo Grande / Campus Sector 02 - HU (Ebserh)	54,807.14	27,145.31	16,581,945.49	2,304,092.14	43,259,037.47	45,563,129.61
Campo Grande / Campus Sector 03 and 04	857,288.83	23,084.70	21,196,935.07	36,040,422.41	36,788,008.77	72,828,431.18
Campo Grande / Dental Polyclinic (Agepen)	1,000.00	154.02	425,665.01	406,840.00	245,447.81	652,287.81
Campo Grande / Carandá Bosque III	28,227.63	0.00	9,778,615.60	15,966,539.49	0.00	15,966,539.49
Aquidauana / CPAQ Unit 1	3,865.50	4,151.05	1,475,120.38	145,226.84	6,615,154.79	6,760,381.63
Aquidauana / CPAQ Unit 2	72,900.00	5,785.22	7,142,647.70	2,901,420.00	9,219,384.44	12,120,804.44
Aquidauana / CPAQ Unit 3 (Esther Hole)	527.4	357.32	43,000.00	63,272.18	569,428.73	632,700.91
Bonito / Bonito Study Base	47,780.00	0.00	121,500.00	758,268.60	0.00	758,268.60
Chapadão do Sul / CPCS Unit 1	149,943.00	3,134.89	4,647,023.35	346,368.33	4,995,792.05	5,342,160.38
Chapadão do Sul / CPCS Unit 2	30,010.00	0.00	35,107.82	69,323.10	0.00	69,323.10
Corumbá / CPAN Unit 1	21,402.48	10,063.73	5,772,846.38	980,233.58	16,037,660.77	17,017,894.35
Corumbá / CPAN Unit 2 (Amphitheater)	8,160.24	2,213.66	3,556,060.10	373,738.99	3,527,710.71	3,901,449.70
Corumbá / BEP (Pantanal Study Base)	215,040.00	1,307.43	1,117,787.16	27,955.20	2,083,533.52	2,111,488.72
Coxim / CPCX Unit 1	50,000.00	2,906.68	4,088,977.91	332,500.00	4,632,114.31	4,964,614.31
Naviraí / CPNV	100,000.00	1,346.62	2,808,959.55	225,000.00	2,145,987.10	2,370,987.10
Nova Andradina / CPNA Unit 1	100,700.00	3,019.06	8,009,314.19	7,588,752.00	4,811,204.21	12,399,956.21

Nova Andradina / CPNA Unit 2	63,500.00	0.00	118,872.00	4,785,360.00	0.00	4,785,360.00
Paranaíba / CPAR Unit 1	50,001.33	3,723.95	5,897,529.72	2,141,556.96	5,934,523.96	8,076,080.92
Paranaíba / CPAR Unit 2	1,108,132.00	0.00	1,153,628.80	1,691,571.99	0.00	1,691,571.99
Ponta Porã / CPPP	100,000.00	2,979.97	4,135,533.65	3,458,000.00	4,748,909.99	8,206,909.99
Terenos / Farm School	3,343,807.25	3,571.57	1,771,512.53	902,827.96	5,691,689.67	6,594,517.63
Três Lagoas / CPTL Unit 1	10,000.00	4,469.35	1,235,706.37	4,120,100.00	7,122,400.85	11,242,500.85
Três Lagoas / CPTL Unit 2	96,862.79	15,040.56	24,916,863.89	11,185,714.99	23,968,786.82	35,154,501.81
Total	7,268,391.84	282,991.16	247,156,673.99	128,531,584.74	450,977,542.48	579,509,127.22

The group of "Special Use Assets" corresponds to 96.93% of all real estate assets recognized in the Entity's Balance Sheet, totaling R\$ 579,509,127.22 at gross values. "Educational Use Real Estate" are the most relevant in the composition of the real estate assets, representing 90.48% of the total group, as shown below:

Special Use Assets

Special Use Movable Assets	2022 (R\$)	2021 (R\$)	AH (%)
Land and Plots	2,111,488.72	1,117,787.16	88.90
Educational Use Real Estate	524,366,015.70	223,895,642.45	134.20
Farms, Parks and Reserves	6,594,517.63	1,577,513.90	318.03
Other Special Use Real Estate Assets	46,437,105.17	120,747.12	38,358.15
Total	579,509,127.22	226,711,690.63	155.62

Source: SIAFI.

The increase of over 38,000% in the group "Other Special Use Real Estate Assets" is due to the registration in a specific RIP of the University Hospital buildings currently managed by the Brazilian Hospital Services Company (EBSERH) for later transfer and which underwent the aforementioned update as a result of the CGU audit.

Among the real estate assets in progress, there is the account of "Advances for Investments in Real Estate Assets", with a balance of R\$ 6,390,600.00, referring to transfers to the Foundation for Research, Teaching and Culture Support (FAPEC), contracted to provide administrative and financial management services for the following projects:

- ❖ Institutional Development Project: Laboratory of Studies and Research in Circus, Ludic Culture, Physical Education and Sports, according to contract nº 66/2020;
- ❖ Institutional Development Project: UFMS Science and Technology Museum, according to contract nº 114/2019; and

- ❖ Institutional Development Project: Autocine - Student Coexistence and Entrepreneurship Center of UFMS, according to contract nº 72/2020.

Below are the executed values in 2022 regarding ongoing construction projects:

Construction Execution (Real Estate Assets in Progress)

Real Estate Assets in Progress	Accumulated 3rd Quarter (R\$)	October (R\$)	November (R\$)	December (R\$)
RU Stage IV Renovation	145,790.17	0.00	88,486.23	0.00
Renovation with RU CPTL 2	436,418.20	98,363.65	0.00	0.00
Block 09 and Security Cabin at CPTL Unit II	1,084,426.84	360,061.31	81,560.41	350,749.64
Construction of Gas House/Compressor	0.00	5,539.11	0.00	0.00
Agecom Renovation - UFMS Radio and Printing	0.00		173,935.64	0.00
Installation of Elevators: CPTL and Block 6 (CG)	145,000.00	0.00	0.00	0.00
Laboratory Renovation and Gas Shelter Construction at Chapadão do Sul Campus	385,134.21	0.00	34,673.37	0.00
Meteorological Station Platform - FAMEZ	54,395.32	0.00	0.00	0.00
Grounding System	35,775.77	0.00	0.00	0.00
Total	2,286,940.51	463,964.07	378,655.65	350,749.64

Source: SIAFI.

The construction of Block 09 and Security Cabin in Unit II of CPTL was the account with the highest movement in the 4th quarter of 2022. Throughout the year, ongoing works were completed in the amount of R\$ 18,841,676.29. On 12/31/2022, the Agency presented a balance of R\$ 1,102,933.14 referring to intangible assets, as presented in the table below. The item of indefinite useful life, software, stands out, representing approximately 82.02% of the group, in which a ready-made software was acquired in the amount of R\$ 9,095. The balance of the account of software with a defined useful life refers to licenses and training of Veeam Backup software acquired in the 1st quarter of 2019.

Intangible Assets

Intangible Assets	12/31/2022 (R\$)	12/31/2021 (R\$)	AH (%)
Software with Defined Useful Life	229,276.48	229,276.48	0.00
Software with Indefinite Useful Life	1,055,118.32	1,045,654.32	0.91
Subtotal	1,284,394.80	1,274,930.80	0.74
Accumulated Amortization	(181,461.66)	(133,646.46)	35.78
Total	1,102,933.14	1,141,284.34	-3.36

Source: SIAFI.

On 12/31/2022, the group of Short-Term Labor, Social Security and Assistance Obligations to Pay in the Current Liabilities presented a balance of R\$ 46,791,383.69. Below is the composition of this group:

Short-Term Labor, Social Security, and Assistance Obligations to Pay

Composition	2022 (R\$)	AV %	2021 (R\$)	AH %
Salaries, Remuneration, and Benefits	45,314,237.07	96.84	45,081,687.58	0.52
Vacation Pay	76,774.51	0.16	0.00	---
Personnel Precatories	0.00	0.00	4,283,117.64	-100.00
Social Security Benefits	849,469.15	1.82	838,727.03	1.28
Social Security Precatories	0.00	0.00	329,236.19	-100.00
Payable Social Charges	550,902.96	1.18	227,732.63	141.91
TOTAL	46,791,383.69	100.00	50,760,501.07	-7.82

Source: SIAFI.

The account of "Suppliers and Short-Term Accounts Payable" ended the year with a balance of R\$ 15,908,355.27, an increase of 1,639.04% when compared to the previous year.

Suppliers and Accounts Payable

Management Unit	2022 (R\$)	2021 (R\$)	AH (%)
Health Assistance Program	42,532.10	350.00	12,052.03
Federal University of Mato Grosso do Sul Foundation	15,418,427.94	467,030.35	3,201.38
Maria Aparecida Pedrossian University Hospital	447,395.23	447,395.23	0.00
Total	15,908,355.27	914,775.58	1,639.04

Source: SIAFI.

In the Managing Unit "Fundação Universidade Federal de Mato Grosso do Sul", the increase was 3,201.38% referring to accounts payable to national creditors, mainly due to payment orders issued on 12/30/2022 generating bank orders only in the 2023 financial year.

The Managing Unit "University Hospital" remained with the same amount due to the transfer of management from the HU managing unit to the EBSERH agency, in which some payments were pending due to being under investigation and closure.

In the table below, the outstanding values of the largest creditors are presented, as of the base date of 12/31/2022:

Suppliers and Accounts Payable - By Supplier

Suppliers and Accounts Payable - By Supplier	2022 (R\$)	AV (%)
A - Foundation for Support to Research, Education, and Culture	14,478,282.74	91.01
B - Elektro Redes S.A.	269,099.92	1.69
C - Cerrado Eireli Construction Company	265,146.25	1.67
D - Alliage S/A Medical and Dental Industries	255,146.50	1.60
E - Biotronik Medical Commercial	182,421.70	1.15
F - Others	458,258.16	2.88
Total	15,908,355.27	100.00

Source: SIAFI.

Most of the payment orders for Supplier A were issued on 12/30/2022, due to the financial transfer from the granting agency occurring on this date, and bank orders were generated on the first business day of the 2023 fiscal year. The same occurred with Supplier B.

Suppliers C and E refer to pending issues under investigation with the Managing Unit of the University Hospital. Supplier D, on the other hand, refers to resources from a Decentralized Execution Agreement that were not transferred until the end of the fiscal year.

The main transaction (settlement) regarding suppliers refers to the Support Foundation for Research, Teaching, and Culture (FAPEC), as detailed below:

Suppliers - Main Transactions

Supplier	Object	Amount (R\$)	Reference Date
Foundation for Support to Research, Education, and Culture	Support for the innovative process development extension project focused on Georeferencing lots and perimeters in federal settlement projects of the national program, contract 117/2021	19,832,595.95	01/26/2022
Foundation for Support to Research, Education, and Culture	Support for the special program of digital and innovative education in undergraduate teaching, contract 102/2021	2,910,000.00	01/10/2022
Foundation for Support to Research, Education, and Culture	Support for the special program of digital and innovative education in undergraduate teaching, contract 102/2021	2,850,000.00	01/10/2022
Foundation for Support to Research, Education, and Culture	Support for the extension project space science maker: integrating theory and practice in knowledge construction, contract 004/2022	1,243,248.38	03/14/2022

Source: SIAFI.

The non-current liabilities of UFMS record the amounts to be paid in the following year related to court orders. At the end of 2021, the 3rd Regional Federal Court registered Long-Term Personnel Precatory in the amount of R\$ 1,558,744.01, and there was a write-off of the previously presented value of R\$ 382,288.12 to avoid duplication by the TRF-3, according to Technical Note SPO/CJF 01/2019.

Non-Current Liabilities

NON-CURRENT LIABILITIES	12/31/2022	12/31/2021	AH %
Long-Term Liabilities for Labor, Social Security and Assistance Payments	0.00	1,561,159.01	0.00

Source: SIAFI.

There was a write-off of the long-term consolidated net debt to avoid duplication with PO 2023, according to Technical Note SPO/SJF n 01/2019, Process SEI 0029418-48.2022, Personnel and Social Security Benefit Precatory in the amount of R\$ 1,558,744.01.

At the end of the 2022 fiscal year, the patrimonial result was a surplus of R\$ 290,480,102.41, as follows:

Patrimonial Result

Patrimonial Result	12/31/2022 (R\$)
Current Assets	95,712,074.04
Current Liabilities	-217,653,328.62
Net Current Assets	-121,941,254.58
Non-Current Assets	720,931,780.90
Non-Current Liabilities	0.00
Result from Previous Years	-299,418,976.73
Adjustments of Previous Years	-9,091,447.18
Net Non-Current Assets	412,421,356.99
PATRIMONIAL RESULT OF THE YEAR (CCL - NCL)	290,480,102.41

Source: SIAFI.

At the end of the 2022 fiscal year, the entity had a balance of R\$ 236,878,097.66 related to contractual obligations to be executed in the following years, and service contracts represent 97.04% of the total. The table below segregates these obligations according to the type of object of their respective contracts.

Contractual Obligations - By Object Type

Object Type	12/31/2022 (R\$)	12/31/2021 (R\$)	AH (%)	AV (%)
Rentals	15,541.40	15,541.40	0.00	0.01
Supply of Goods	6,990,845.97	6,546,550.64	6.79	2.95
Insurance	11,479.68	57,875.59	-80.16	0.00
Services	229,860,230.61	204,235,432.19	12.55	97.04
Total	236,878,097.66	210,855,399.82	12.34	100.00

Source: SIAFI.

Starting from August 2018, contract registrations have been made directly in SIAFI, with controls carried out by CNPJ and the number of the signed instrument. Registrations prior to the mentioned competence were maintained with exclusive control by CNPJ, since most of them are not in execution, lacking only the final report for their closure. Below is a table with values by type and contractual control.

Contractual Obligations - By Control and Object Type

Object Type	New Control (R\$)	Old Control (R\$)	ANC (%)
Rentals	0.00	15,541.40	0.00
Supply of Goods	6,947,102.42	43,743.55	99.37
Insurance	11,479.68	0.00	0.02
Services	169,298,604.86	60,561,625.75	73.65
Total	176,257,186.96	60,620,910.70	59.26

Source: SIAFI.

Next, the table presents the units that contracted and their respective values on the base date of 12/31/2022, with Unit 154054 responsible for 93.40% of the total contracted balance:

Contractual Obligations - By Contracting Unit

Contractual Obligations - By Contracting Management Unit	12/31/2022 (R\$)	AV (%)
1- 150160 - Health Assistance Program	15,751,750.74	6.60
2- 154054 - Fundação Universidade Federal de Mato Grosso do Sul	221,252,807.24	93.40
Total	236,878,097.66	100.00

Source: SIAFI.

In the table below, the eight most significant contractors and their outstanding balances as of 12/31/2022 are listed:

Contractual Obligations - By Contractor

Contractual Obligations - By Contractor	12/31/2022 (R\$)	AV (%)
A - Foundation for Research, Teaching, and Culture Support	64,566,710.17	27.26
B - Transamerica Construções e Serviços Ltda	13,474,658.53	5.69
C - Candido Incorporadora LTDA	12,364,655.70	5.22
D - Prime Clean Comércio, Locação e Serviços Terceirizados	11,634,985.78	4.91
E - Construtora Diniz Eireli	10,465,788.17	4.42
F - Others	124,371,299.31	52.50
Total	236,878,097.66	100.00

Source: Siafi.

Regarding contractors "B" to "E", they represent 20.24% of the total to be executed. Below is a summary of the main transactions:

- Contractor A: Contracted to provide administrative and financial management services for various institutional projects;
- Contractor B: Contracted for preventive and corrective maintenance services and installation of air conditioning equipment;
- Contractor C: Contracted specialized company for engineering services and works;
- Contractor D: Contracted for cleaning, hygiene, and conservation services; and
- Contractor E: Contracted specialized company for engineering services and works.

The most significant contracts executed in 2022 are detailed in the table below:

Hired - Main Transactions

Hired	Object	Contracted Value / Additive (R\$)	Validity
Foundation for Research, Teaching and Culture Support	Support for the extension project development of innovative processes aimed at georeferencing lots and perimeters in federal settlement projects of the national program	37,945,514.90	12/2023
Foundation for Research, Teaching and Culture Support	Extension project, development of innovative processes for occupational supervision aimed at promoting necessary actions for titling in federal settlement projects of the National Agrarian Reform and Land Regularization Program in the state of Acre	35,015,776.06	12/2023
Paladarnutri EIRELI	Provision of food services, preparation and distribution of meals	5,289,998.20	03/2023
ADSERVI - Service Administrator	Contracting of specialized company(ies) in the provision of continuous administrative, technical and operational support services	3,431,445.84	03/2023
Mega Segurança LTDA	Provision of security and surveillance services	3,010,261.68	03/2023

Source: Siafi.

The main value of the group of contracts executed / added in the year 2022 refers to the contracted company Foundation for Research, Teaching and Culture Support (FAPEC). The contract object is the hiring of FAPEC to support the UFMS extension project development of innovative processes aimed at georeferencing lots and perimeters in federal settlement projects of the national program, contract 117/2021, which contract ends on December 31, 2023. At the end of the year 2022, the agency collected R\$ 34,173,327.88, with 99.44% of Current Revenues and 0.56% of Capital Revenues.

Budgetary Revenues

BUDGETARY REVENUES	Forecast	Revenue	AV
	Updated (R\$)	Realized (R\$)	(%)
Asset Revenue	1,887,613.00	2,414,943.91	7.07
Service Revenue	33,645,724.00	29,254,673.21	85.61
Agricultural Revenue	4,476.00	11,148.83	0.03
Current Transfers	0.00	372,400.00	1.09
Other Current Revenues	42,467.00	1,927,481.93	5.64
Subtotal of Current Revenues	35,580,280.00	33,980,647.88	99.44
Credit Operations	0.00	0.00	0.00
Asset Sales	0.00	192,680.00	0.56
Subtotal of Capital Revenues	0.00	192,680.00	0.56
Total	35,580,280.00	34,173,327.88	100.00

Source: SIAFI.

The following table identifies budgetary revenues and presents the variation between the balances existing at the end of 2021 and 2022.

Budgetary Revenues - By Year

Budgetary Revenues	12/31/2022 (R\$)	12/31/2021 (R\$)	AH (%)
Asset Revenue	2,414,943.91	2,016,794.60	19.74%
Service Revenue	29,254,673.21	29,206,446.81	0.17%
Agricultural Revenue	11,148.83	395,768.50	-97.18%
Current Transfers	372,400.00	0.00	---
Other Current Revenues	1,927,481.93	148,583.12	1197.24%
Asset Sales	192,680.00	0.00	---
Total	34,173,327.88	31,767,593.03	7.57%

In service revenues, the collection related to the contribution of servers to the UFMS Health Assistance Program stands out, with the collected amount of R\$ 28,515,425.85, representing 97.47% of the total service revenue.

Budgetary Expenses

Expense Category	Updated Allocation (R\$)	Committed Expenses (R\$)	Paid Expenses (R\$)	Paid to Committed Expenses Ratio
Personnel and Social Charges	790,855,468.00	783,072,759.73	733,036,095.26	93.61%
Other Current Expenses	141,687,835.00	172,378,109.56	147,580,756.28	85.61%
Investment	16,990,641.00	32,701,234.00	2,552,262.37	7.80%
Total	949,533,944.00	988,152,103.29	883,169,113.91	89.38%

Source: SIAFI.

The horizontal analysis presented in the table above refers to the paid expenses in relation to the committed ones, making it possible to verify that 89.38% of the committed expenses were paid in the fiscal year.

The balance of Processed Payables (RPP) payable for the agency is R\$ 529,786.87, and the balance of Unprocessed Payables (RPNP) payable is R\$ 22,993,679.59.

The following table presents the total values of Processed Payables (RPP) inscribed, reinscribed, paid, and payable detailed by expense element in the accounts at the end of 2022:

Agency's Processed Payables - By Expense Element

EE	INSCRIBED RPP (R\$)	REINSCRIBED RPP (R\$)	PAID RPP (R\$)	RPP TO PAY (R\$)
01	15,878,824.39	0.00	15,878,824.39	0.00
03	2,123,959.91	0.00	2,123,959.91	0.00
04	865,697.86	0.00	865,697.86	0.00
07	227,732.63	0.00	227,732.63	0.00
08	173,203.88	0.00	173,203.88	0.00
11	28,463,332.50	0.00	28,463,332.50	0.00
16	546,934.51	0.00	546,934.51	0.00
30	0.00	193,573.00	0.00	193,573.00
36	44,309.19	0.00	44,309.19	0.00
37	20,751.38	0.00	0.00	20,751.38

EE	INSCRIBED RPP (R\$)	REINSCRIBED RPP (R\$)	PAID RPP (R\$)	RPP TO PAY (R\$)
01	15,878,824.39	0.00	15,878,824.39	0.00
03	2,123,959.91	0.00	2,123,959.91	0.00
04	865,697.86	0.00	865,697.86	0.00
39	261,655.46	315,462.49	261,655.46	315,462.49
46	1,463,892.53	0.00	1,463,892.53	0.00
48	819,840.86	0.00	819,840.86	0.00
49	7,334.32	0.00	7,334.32	0.00
51	183,930.51	0.00	183,930.51	0.00
59	13,366.66	0.00	13,366.66	0.00
91	110,747.87	0.00	110,747.87	0.00
92	743,299.06	0.00	743,299.06	0.00
93	823,894.63	0.00	823,894.63	0.00
	52,772,708.15	509,035.49	52,751,956.77	529,786.87

Source: SIAFI.

The reinscribed and payable balance of R\$ 509,035.49 refers to the commitments 2013NE800579, 2013NE803091, and 2013NE803093 of the University Hospital Management Unit that awaits completion of investigation by the unit's managers.

The majority of the inscribed Processed Payables relate to the payroll values for the month of December 2021, where the bank order is issued on the first business day of the subsequent year. The expense element related to salaries and fixed benefits represents 53.94% of the total.

The table presented below shows the agency's Unprocessed Payables (RPNP) by year and EE, detailing the relationship between inscribed, reinscribed, canceled, paid, and payable RPNP, as of December 31, 2022.

Agency's Unprocessed Payables - By Year and EE

Year	EE	INSCRIBED RPNP (R\$)	REINSCRIBED RPNP (R\$)	CANCELED RPNP (R\$)	PAID RPNP (R\$)	RPNP TO PAY (R\$)
2013	30	0.00	139,073.91	0.00	0.00	139,073.91
2014	30	0.00	858,013.79	0.00	0.00	858,013.79
2019	30	0.00	101,984.92	83,984.93	17,999.99	0.00
2019	39	0.00	2,748,045.04	1,065,525.70	1,681,793.98	725.36
2019	51	0.00	1,276,891.80	1,141,651.55	135,240.25	0.00
2019	52	0.00	488,070.04	0.00	220,735.20	267,334.84
2020	30	0.00	616,366.71	390,980.57	136,047.11	89,339.03
2020	39	0.00	9,653,133.21	431,567.20	4,539,669.46	4,681,896.55

2020	40	0.00	17,796.00	17,796.00	0.00	0.00
2020	51	0.00	3,809,258.95	3,476,110.02	267,697.04	65,451.89
2020	52	0.00	895,515.16	91,012.74	787,042.42	17,460.00
2021	30	3,121,816.18	0.00	192,476.40	2,493,854.96	435,484.82
2021	36	335,347.01	0.00	121,411.69	213,935.32	0.00
2021	37	3,004,294.65	0.00	401,950.85	2,564,553.12	37,790.68
2021	39	76,187,088.42	0.00	1,189,608.67	58,899,120.12	16,098,359.63
2021	40	2,469,457.20	0.00	79,281.73	2,311,554.23	78,621.24
2021	47	83,955.83	0.00	11,897.86	72,057.97	0.00
2021	51	2,125,772.49	0.00	14,934.01	1,886,710.63	224,127.85
2021	52	2,915,620.28	0.00	3,801.60	2,911,818.68	0.00
2021	92	1,043.00	0.00	350.00	693.00	0.00
2021	93	319,762.60	0.00	150,153.59	169,609.01	0.00
TOTAL		90,564,157.66	20,604,149.53	8,864,495.11	79,310,132.49	22,993,679.59

Source: SIAFI.

The following table shows the Non-Processed Payables (RPNP) inscribed, reinscribed, canceled, paid and to be paid, detailed by executing management unit:

Non-Processed Payables - By Executing Management Unit

RPNP \ Executing MU	UG 150160 (R\$)	UG 154054 (R\$)	UG 154357 (R\$)	Total (R\$)
Inscribed	3,811,879.48	86,752,278.18	0.00	90,564,157.66
Reinscribed	0.00	19,607,061.83	997,087.70	20,604,149.53
Canceled	969,599.02	7,894,896.09	0.00	8,864,495.11
Paid	2,842,280.46	76,467,852.03	0.00	79,310,132.49
To be paid	0.00	21,996,591.89	997,087.70	22,993,679.59

Source: SIAFI.

We observe that in the Management Unit of the Health Assistance Program (MU 150160), 74.56% of the non-processed payables were paid and the rest were canceled. The reinscribed non-processed payables of the University Hospital Management Unit (MU 154357) refer to pending issues from the 2013 and 2014 exercises being investigated by the responsible managers.

The Matrix Management Unit (MU 154054) concentrates the largest volume of inscribed and reinscribed non-processed payables (95.67%), with 71.89% of such expenses having been paid.

FINAL PROVISIONS

The Management Report of the Fundação Universidade Federal de Mato Grosso do Sul, for the year 2022, was presented in accordance with the guidelines provided by current regulations and instructions issued by the Brazilian Federal Court of Auditors. The content and guidelines for its preparation were defined based on the integrated reporting model, which has been implemented by various organizations.

The Management Report was prepared to demonstrate the results achieved in relation to the established objectives and is considered the central piece of the accountability of the Fundação Universidade Federal de Mato Grosso do Sul - UFMS.

This document was prepared with the participation of the Institution's managers and built in accordance with Normative Decision TCU No. 198/2022 and Normative Instruction No. 84/2020.

In addition to the Management Report, other information that composes the accounts of UFMS is available on the UFMS portal, under the [Transparency and Accountability](#) tab.

APPENDIX - MANAGEMENT INDICATORS

The Management Indicators established by Decision No. 408/2002 - PLENARY and Judgments No. 1043/2006 and No. 2167/2006 - PLENARY of TCU, and in accordance with the calculation guidelines contained in the TCU/SESu/MEC/SFC version revised in January/2011, are identified below, with a comparison between the years 2018 to 2022:

Primary Indicators - TCU Decision No. 408/2002

Primary Indicators	Period				
	2018	2019	2020	2021	2022
Current Cost with HU (University Hospitals)	596,193,432.79	602,067,559.31	641,717,715.64	745,539,980.64	704,851,186.72
Current Cost without HU (University Hospitals)	567,233,363.37	530,469,364.02	615,056,946.39	688,794,377.88	635,788,612.52
Number of equivalent professors	1,393.50	1,420.00	1,419.50	1,424.50	1,415.00
Number of equivalent employees with HU (University Hospitals)	1,889.75	2,246.50	2,119.25	2,263.75	2,115.00
Number of equivalent employees without HU (University Hospitals)	1,401.75	1,748.75	1,694.25	1,847.00	1,726.25
Total number of students regularly enrolled in undergraduate courses (AG)	18,905.00	19,032.00	20,311.00	21,125.00	20,299.50
Total number of students in stricto sensu graduate courses, including master's and doctoral students (APG)	1,923.00	2,243.00	2,223.00	2,482.00	2,297.00
Medical residency students (AR)	140	143	150	154	157
Number of Equivalent Undergraduate Students (AGE)	22,264.63	22,754.31	22,111.44	24,057.52	25,921.28
Number of Full-Time Undergraduate Students (AGTI)	13,698.09	13,994.02	13,454.69	14,443.10	15,160.34
Number of Full-Time Graduate Students (APGTI)	3,846.00	4,486.00	4,446.00	4,964.00	4,594.00
Number of Full-Time Medical Residency Students (ARTI)	280	286	300	308	314

Source: DIPLAN/PROPLAN/UFMS.

Results of the Indicators from TCU Decision No. 408/2002

Indicators from TCU Decision 408/2002 - P	Period				
	2018	2019	2020	2021	2022
Current Cost with HU / Equivalent Student	22,591.10	21,872.44	23,371.36	25,419.44	22,863.05
Current Cost without HU / Equivalent Student	21,493.74	19,271.36	22,400.37	23,484.68	20,622.88
Full-time Student / Equivalent Professor	12.79	13.22	12.82	13.83	14.18
Full-time Student / Equivalent Employee with HU	9.43	8.35	8.55	8.70	9.49
Full-time Student / Equivalent Employee without HU	12.72	10.73	10.74	10.67	11.63
Equivalent Employee with HU / Equivalent Professor	1.36	1.58	1.50	1.59	1.495
Equivalent Employee without HU / Equivalent Professor	1.01	1.23	1.19	1.30	1.22
Degree of Student Participation (GPE)	0.72	0.74	0.66	0.68	0.747
Degree of Student Involvement with Graduate Studies (CEPG)	0.09	0.11	0.10	0.11	0.102
CAPES/MEC Concept for Graduate Studies	3.71	3.77	3.77	3.71	3.77
Faculty Qualification Index (IQCD)	4.40	4.48	4.58	4.66	4.74
Graduation Success Rate (TSG)	43.38	47.72	46.58	45.79	48.88

Source: DIPLAN/PROPLAN/UFMS



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