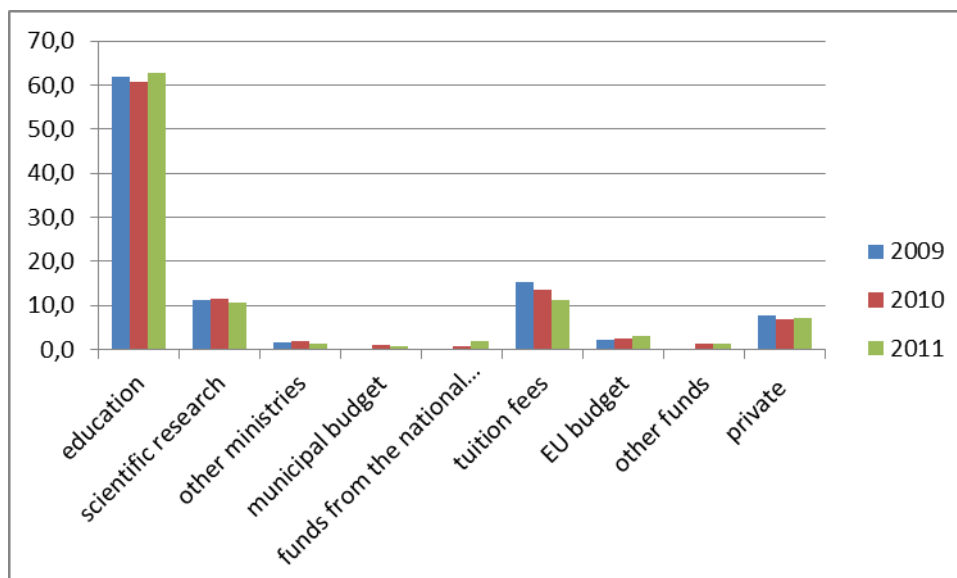


University of Maribor Budget 2009-2011

Funding	2009	%	2010	%	2011	%
education	54.734.231	61,9	55.321.197	60,8	57.300.250	62,8
scientific research	9.908.363	11,2	10.430.544	11,5	9.700.867	10,6
other ministries	1.547.735	1,7	1.594.423	1,8	1.153.676	1,3
municipal budget			924.969	1,0	693.821	0,8
funds from the national budget from resources of the EU budget			768.908	0,8	1.764.041	1,9
tuition fees	13.619.127	15,4	12.238.137	13,5	10.147.511	11,1
EU budget	1.878.385	2,1	2.368.048	2,6	2.797.875	3,1
other funds			1.100.985	1,2	1.063.907	1,2
Sum (public)	81.687.841	92,3	84.747.211	93,2	84.621.948	92,8
Sum (private)	6.773.668	7,7	6.199.638	6,8	6.551.513	7,2
Sum UM	88.461.509	100,0	90.946.849	100,0	91.173.461	100,0
UKM	2.628.839		2.770.458		2.644.927	
ŠD	3.130.069		3.036.571		3.192.545	
Sum UM, UKM in ŠD	94.220.417		96.753.878		97.010.933	

Structure of budget (%) 2009-2011



**Overview of revenue for the academic activity
of the UM for the period 2003-2011**

Year	Finances for teaching	The annual index	Real growth***	EUR / student*	Index	EUR/ employee**
2003	35.357.783	108,75	103,55	2.888,94	0	27.282,24
2004	38.128.331	107,84	104,54	3.161,82	109,45	28.306,11
2005	40.648.216	106,61	104,61	3.228,87	102,12	28.465,14
2006	43.362.353	106,68	103,98	3.519,39	109,00	28.754,88
2007	44.024.316	101,53	95,43	3.343,79	95,01	28.531,64
2008	46.750.597	106,19	103,69	3.495,89	104,55	29.495,64
2009	50.661.729	108,37	107,17	3.828,15	109,50	31.408,39
2010	51.912.114	102,47	100,67	4.000,78	104,51	31.634,44
2011	52.769.414	101,65	99,85	4.358,23	108,93	32.453,51

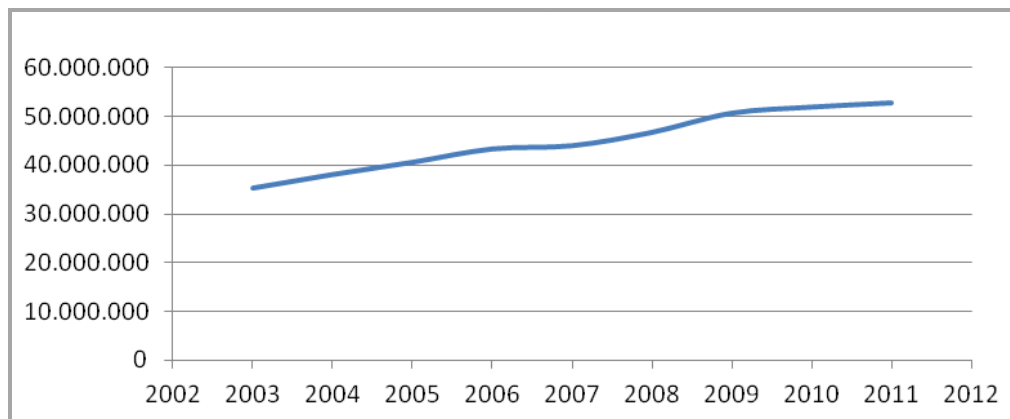
* included are full-time undergraduate students without graduates

** average number of employees based on hours worked

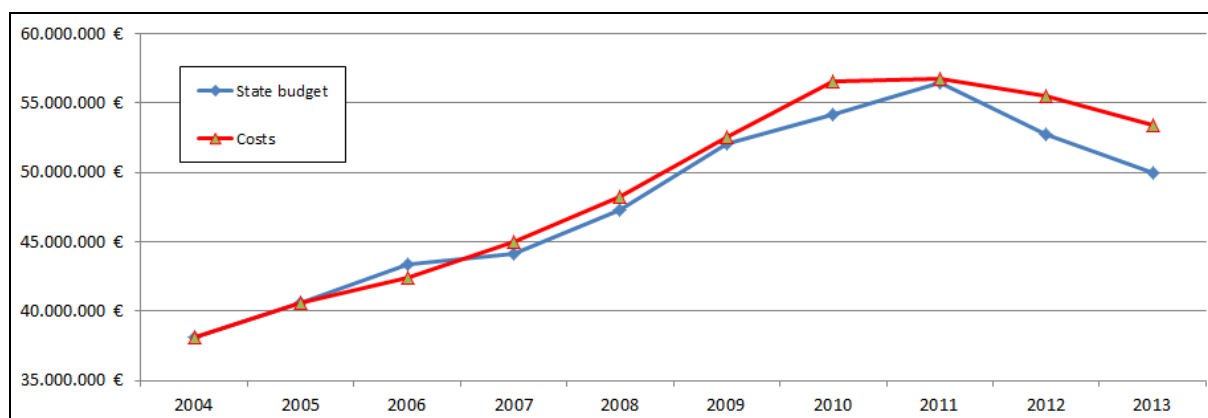
*** as inflation index, we used data from

http://www.stat.si/tema_ekonomsko_cene.asp

**Overview of revenue for the academic activity
of the UM for the period 2003-2011**



Comparison of state financing of study programmes and costs for the period 2004-2013



The total cost for the academic activity and the cost per student in the period from 2009 to 2011

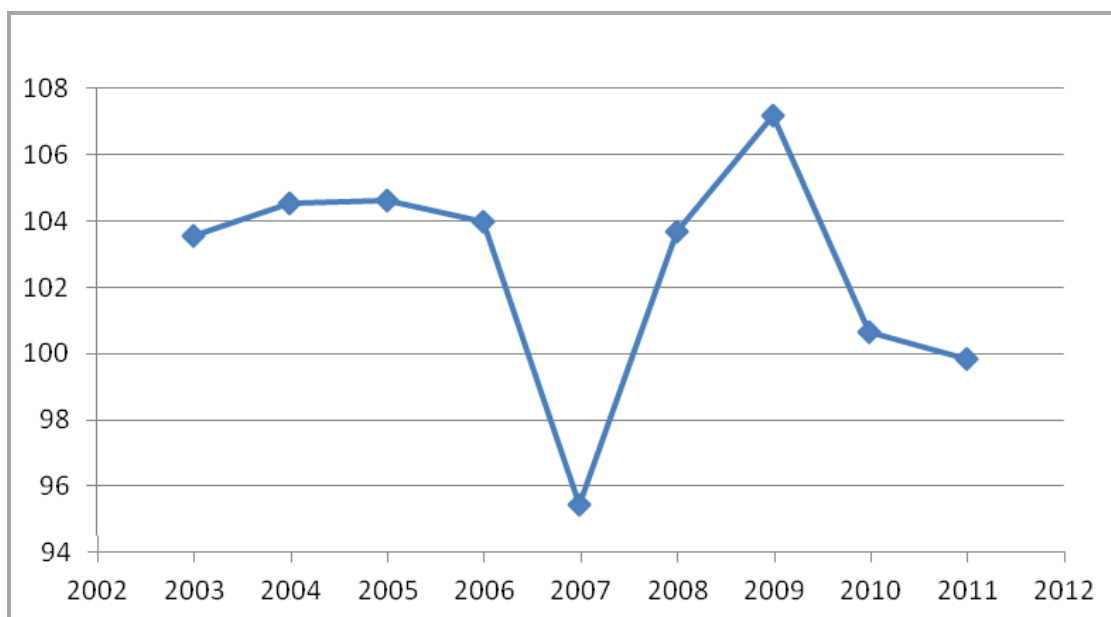
UM	2009			2010			2011		
	costs	number of students	costs./stud.	costs	number of students	costs./stud.	costs	number of students	costs./stud.
full-time undergraduate	53.112.681	13.234	4.013	53.922.819	12.878	4.187	52.089.470	12.108	4.302
part-time undergraduate	7.482.609	3.825	1.956	5.460.704	2.822	1.935	4.046.917	2.142	1.889
Bologna second-cycle	1.338.722	502	2.667	2.214.280	895	2.474	4.016.449	1.501	2.676
Sum	61.934.012	17.561	2.879	61.597.803	1.6595	2.865	60.152.836	15.751	2.956

Appendix 30

Increase in funding for a teaching (in %) from 2003 until 2011

UM	2003	2004	2005	2006	2007	2008	2009	2010	2011
uprava	103,91	104,88	104,47	103,96	95,43	103,69	114,29	106,95	98,52
EPF	102,29	100,94	100,77	97,93	91,82	93,97	100,14	96,72	99,10
FOV	103,77	100,52	100,36	95,58	86,15	93,85	96,41	88,93	99,10
PF	105,23	109,25	107,07	104,78	96,92	100,79	102,16	94,92	99,10
FL					93,62	115,69	124,45	107,63	99,10
FVV			106,47	104,07	105,28	110,94	107,06	109,26	99,10
PEF	102,92	102,72	101,25	99,96	95,50	102,38	104,26	101,28	99,10
FF						98,35	101,40	103,89	100,29
FNM						125,19	105,02	94,78	103,61
FZV	111,90	112,61	112,48	109,12	105,46	101,14	143,91	106,29	99,10
FERI	107,43	99,87	100,97	100,45	95,69	107,67	106,64	98,88	99,10
FE								128,31	120,20
FG	103,86	106,99	107,60	101,20	96,08	104,11	108,30	100,38	102,18
FS	97,12	96,05	98,43	92,74	85,41	98,23	99,04	96,21	99,10
FKBV	111,77	99,77	102,51	98,85	95,50	110,04	103,65	99,20	99,10
FKKT	102,66	98,44	104,93	100,18	97,13	101,66	107,99	98,04	100,90
MF				192,38	126,43	113,82	120,24	110,93	99,10
Sum:	103,55	104,54	104,61	103,98	95,43	103,69	107,17	100,67	99,85

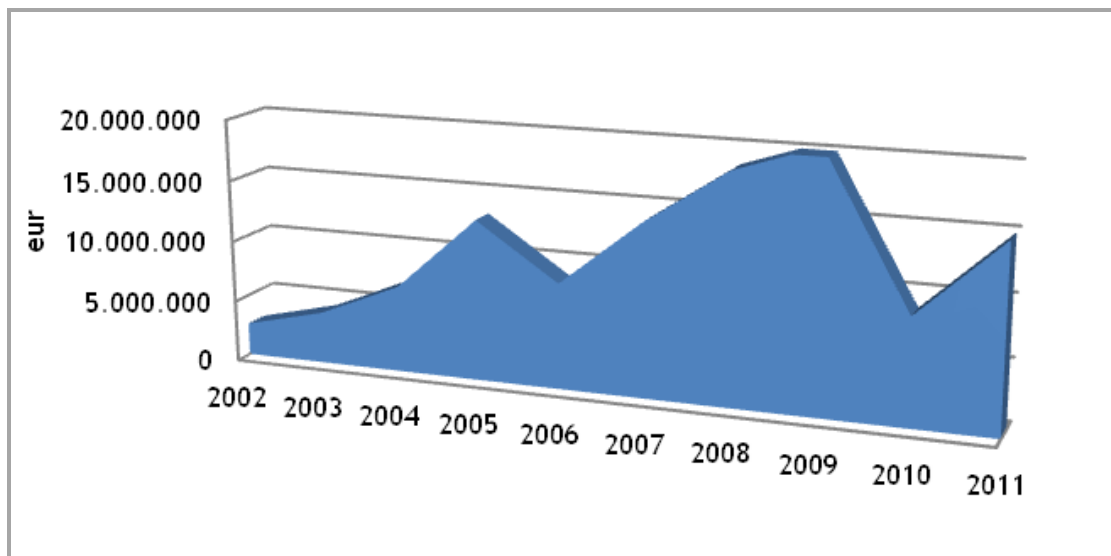
Increase in funding for a teaching (in %) from 2003 until 2011



Capital expenditure of the University of Maribor 2002-2011

YEAR	Expenditure							TOTAL CAPITAL EXPENDITURE	ANNUAL INDEX
	purchase of buildings and premises	purchase of equipment	new building, renovation	maintenance	purchase of land	purchase of intangible assets	project documentation		
2002	27.712	2.332.298	126.920	107.599	0	11.463	17.660	2.623.652	
2003	403.651	2.663.787	742.380	334.335	0	2.345	78.084	4.224.583	161
2004	24.704	2.368.315	3.859.936	355.846	16.913	11.847	404.269	7.041.829	167
2005	1.428.743	4.146.804	6.720.393	520.193	0	6.226	246.958	13.069.316	186
2006	326.732	4.833.847	2.556.906	689.188	0	32.265	134.130	8.573.068	66
2007	378.016	4.137.318	7.203.401	1.175.749	1.007.719	32.697	81.987	14.016.887	163
2008	38.765	2.761.916	11.311.672	3.739.446	0	4.391	645.037	18.501.227	132
2009	9.028.530	4.897.473	3.699.586	1.146.767	594.500	67.100	1.321.685	20.755.641	112
2010	56.529	5.852.645	935.113	1.069.284	496.987	34.250	199.158	8.643.966	42
2011	4.664.238	4.152.899	2.180.245	3.657.076	0	265.649	34.817	14.954.924	173

Capital expenditure UM 2002-2011



Appendix 30

Structure (%) of income of the University of Maribor in 2011

Faculty	education	scientific research	other ministries	municipal budget	funds from the national budget from resources of the EU budget	tuition fees	EU budget	other funds	public founding SUM	private funding
EPF	80,4	3,4	1,2	0,0	0,6	10,1	0,5	0,0	96,2	3,8
FE	37,5	0,2	0,0	34,2	4,7	13,5	0,0	0,2	90,2	9,8
FERI	63,1	16,9	0,1	0,0	4,8	4,3	0,0	0,8	90,0	10,0
FF	70,8	10,8	0,6	0,0	5,0	6,7	5,1	0,0	99,0	1,0
FG	76,1	5,4	0,5	0,0	5,1	3,7	4,4	1,3	96,5	3,5
FKBV	51,3	7,7	2,6	0,4	0,0	0,8	1,2	0,6	64,5	35,5
FKKT	51,0	26,7	0,2	0,0	0,0	4,5	1,8	0,2	84,4	15,6
FL	77,3	0,0	0,0	0,0	5,1	16,5	0,4	0,2	99,4	0,6
FNM	64,6	11,6	15,7	0,0	0,3	3,1	1,1	0,7	97,3	2,7
FOV	63,5	3,5	0,4	0,0	0,0	23,8	4,1	0,0	95,2	4,8
FS	52,5	27,8	0,3	0,0	0,3	4,8	3,5	0,8	90,0	10,0
FT	0,0	0,0	0,0	71,7	0,0	0,0	0,0	28,3	100,0	0,0
FVV	50,4	4,4	0,0	0,0	0,4	39,5	0,0	3,0	97,8	2,2
FZV	42,0	1,6	0,0	0,0	0,1	53,3	0,2	2,3	99,5	0,5
MF	80,7	9,8	0,0	0,0	0,5	5,7	0,6	1,0	98,3	1,7
PEF	80,6	1,5	3,0	0,0	0,0	13,3	0,7	0,3	99,5	0,5
PF	59,2	5,0	0,8	0,0	0,0	23,8	2,2	5,8	96,7	3,3
REKT.	50,8	3,8	0,0	0,0	1,6	18,1	18,9	3,2	96,4	3,6
Sum	57.300.250	9.700.867	1.153.676	693.821	1.764.041	10.147.511	2.797.875	1.063.907	84.621.948	6.551.513
%	62,8	10,6	1,3	0,8	1,9	11,1	3,1	1,2	92,8	7,2

Appendix 30

Overview of income of the University of Maribor in 2011 by faculty

