

Appendix 32a



Univerza v Mariboru

REVISED 2012 WORK PROGRAMME

Rector: Prof. Danijel Rebolj, PhD

adopted at the 7th session of the Senate of the University of Maribor of 28 August 2012 and the 22nd regular session of the Management Board of the University of Maribor of 3 September 2012

TABLE OF CONTENTS

1	EXPLANATORY NOTE	3
2	REVISED SHORT-TERM GOALS FOR 2012	5
2.1.	Education	5
2.2	R&D and cooperation with the economy	11
2.3	International activities	15
2.4	Artistic work	19
	General administrative tasks	21
2.5	Computerisation	22
2.6	Quality development	23
2.8	Promotional activities	28
2.9	Supervisory activities	29
2.10	Activities of national importance	30
2.10.1	Slovene language cultivation - lectorships (Faculty of Arts)	30
2.10.2	Enrolment and Information Service.....	32
2.10.3	Office for Student Dormitories.....	33
2.11	Student activities	34
2.11.1	Student activities	34
2.11.2	Extra-curricular activities of students residing in dorms	36
2.11.3	Sports.....	38
2.12	Development projects and other joint projects	39
2.13	Personnel plan and policy	41
2.13.1	Personnel policy	41
2.13.2	Personnel plan	42
3	REVISED 2012 FINANCIAL PLAN	44

1 EXPLANATORY NOTE

In accordance with the instructions of the Ministry of Education, Science, Culture and Sport no. 420-20/2011-MVZT/40 of 4 July 2012, the University of Maribor is obliged to prepare a revised 2012 work programme.

The realisation of the 2012 annual work programme of the University of Maribor adopted by the Senate of the University of Maribor at its 7th regular session of 24 January 2012 and the Management Board at its 17th session of 30 January 2012 was based on planned resources laid down in the 2012 Financial Plan of the University of Maribor, which is an integral part of the Work Programme.

The instructions of the Ministry of Education, Science, Culture and Sport identified starting points for the preparation of the supplementary based on the adopted 2012 budget of the Republic of Slovenia and the provisions of the Fiscal Balance Act. The planned decrease of funds from all sources of funding amounts to 21.9% with regard to the adopted financial plan. With regard to individual sources of funding, it amounts to:

- 14.83% at the source Ministry of Education, Science, Culture and Sport for the implementation of educational activities
- 12.12% at the source Slovenia Research Agency (ARRS), Public Agency for Technology of the Republic of Slovenia (TIA), Public Agency of the Republic of Slovenia for Entrepreneurship and Foreign Investments (JAPTI) for the implementation of scientific research
- 31.89 % at all other resources earmarked for the achievement of goals in 2012

On the basis of these facts it can be concluded that goals must be aligned with the resources available when revising the original financial plan. The achievement of goals still depends on obtaining additional resources within the framework of calls for proposals.

In accordance with the planned budget cuts, the University prepared a Revised 2012 Work Programme of the University of Maribor. In this respect, we would like to emphasize the following:

1. In the academic year 2011/2012, over 20,000 students were enrolled at the University of Maribor, the majority of which will advance to the next year and continue their studies. In addition, new students enrolled on the basis of the call for enrolment that has been approved prior to the adoption of the supplementary/revised/amending budget. UM is obliged to ensure relevant condition for the completion of studies, while the State did not comply with its obligations to the extent agreed prior to the approval of the call for enrolment. The lack of funding is most evident with regard to master's (second-cycle) programmes, which are not yet fully implemented. Therefore, it is impossible to ensure conditions for the completion of studies without considerably lowering the standard in the field of educational activities.
2. In 2012, savings in the field of educational activities cannot be achieved since the teaching process has already been implemented, which means that employees will receive their salaries unchanged until the end of the calendar year in accordance with applicable contracts.
3. In addition, various activities in the field of support services (IT support, promotional activities, etc.) will not be conducted. The same applies to activities indicating the quality of the higher education institution (scientific and research excellence, internationalisation, etc.).

4. Certain research projects will be temporarily suspended, which means that a decision on restarting the project will be required.
5. Reduced earmarked funds for urgent investment maintenance works, the purchase of teaching equipment for the implementation of the teaching process, material costs and investments pose a major short-term risk and higher costs in the upcoming years due to run-down immovable property, out-of-date equipment and rent payments

Reduced funding under the 2012 amending financial plan will impede the development of the University of Maribor and affect the quality of the implementation of study programmes and scientific research. Reduced funding for research work and research equipment presents a serious risk of lagging behind other institutions around the globe, which will have long-term negative impact on the achievement of UM's mission and its international reputation.

Brain drain is also being observed. An increased percentage of doctoral graduates are taking up employment abroad immediately after being awarded the degree, thus reducing Slovenia's development potential and increasing the number of highly skilled employees able to produce high added value.

2 REVISED SHORT-TERM GOALS FOR 2012

2.1. Education

When formulating short-term goals, the proposal for the preparation of the funding agreement to be concluded with the Ministry of Education, Science, Culture and Sport with relevant data from the first and third indent of paragraph 2 of Article 23 of the Decree on budgetary financing of higher education and other university member institutions (Official Gazette of the Republic of Slovenia, no. 7/11), which has been adopted by the Senate of the University of Maribor in October 2011.

Long-term/strategic goals: 1. Development of new interdisciplinary inter-faculty study programmes, joint study programmes and further training programmes

Short-term goal for 2012	Target value in 2012	Measures
development and accreditation of further training courses/programmes	6	<ul style="list-style-type: none"> consulting and assistance for university members developing study programmes and preparing accreditation proposals

Long-term/strategic goal: 2. International accreditation of study programmes

Short-term goal for 2012	Target value in 2012	Measures
winning international accreditations of study programmes	10 + notification procedure for 2 programmes	<ul style="list-style-type: none"> concern for continuing accreditations of professional accreditations 2011 - initiation of the notification procedure with the European Commission for a programme in the field of architecture

Long-term/strategic goal: 3. Continued improvement of tools, interfaces and other forms of support

Short-term goal for 2012	Target value in 2012	Measures
preparation of documentation concerning the system	documented final functionalities	<ul style="list-style-type: none"> drafting proposal for recording functionalities conducting preparations recording system functionalities
updating the AIPS (Academic Information Subsystem)	new system functionalities meeting	<ul style="list-style-type: none"> Recording the requests of users

with new functionalities	the needs of users; updating the existing functionalities of the online application	<ul style="list-style-type: none"> • analysing requests • formulating specifications
preparation of the AIPS user documentation	prepared user documentation - first version	<ul style="list-style-type: none"> • drafting proposal for the user documentation • using examples from the prepared system documentation • preparing instructions • creating version 1

Long-term/strategic goal: 4. Improvement of the internal quality assurance system; in-depth self-evaluations with an analysis of all fields of activity and introduction of measures for the elimination of identified deficiencies

Short-term goal for 2012	Target value in 2012	Measures
preparations for the adapted work methods and participation in the procedures conducted by the Slovenian Quality Assurance Agency for Higher Education (SQAA)	25 valid	<ul style="list-style-type: none"> • informing and educating members of quality committees of innovations in the field of quality monitoring in • encouraging evaluators to submit applications for SQAA's calls for entry into the register of experts • adopting a quality manual • encouraging university members to prepare in-depth and high-quality self-evaluation reports • connecting self-evaluation, external evaluation and reaccreditation processes • promoting the internal quality assurance system by setting up a system in order to regularly monitor the implementation of the action plan, focusing on the elimination of deficiencies • public and transparent publication of information concerning quality monitoring • participation in international evaluation processes and ranking of universities

Long-term/strategic goal: 5. **Reaccreditation of Bologna programmes and the University as a whole**

Short-term goal for 2012	Target value in 2012	Measures
reaccrediting Bologna programme, the accreditation period of which has expired	20 valid in the beginning of 2012	<ul style="list-style-type: none"> conducting courses for the preparation of applications in accordance with the new accreditation criteria and new e-forms designing questionnaires, which are/will be considered a standard in evaluation processes consulting and assistance for university members applying for reaccreditation of study programmes harmonising UM's appointment criteria with the Minimum Standards for the Appointment of Faculty Ranks of University Teachers, Researchers and Other Employees in Higher Education published by SQAA
preparing documentation for submission of the accreditation proposal	conducting activities and preparing the documentation for submitting the application to SQAA	<ul style="list-style-type: none"> forming a working group for the preparation and coordination of activities preparing documentation for the reaccreditation of UM

Long-term/strategic goal: 6. **A student-friendly university**

Short-term goal for 2012	Target value in 2012	Measures
discussions at various levels on how to become a student-friendly university	registering elements influencing the satisfaction of different groups of students	<ul style="list-style-type: none"> concern for a fair attitude towards students and willingness of employees to search for solutions and improvement in cooperation with students further development of tutor and mentor assistance, providing additional help for students secondary school knowledge and student assistance introducing a student-oriented concept for the implementation of study programmes, increasing motivation for learning and encouraging regular learning habits and the use of mid-term exams and assignments (also through e-learning with regular assignments) concern for students with special needs, in particular students with disabilities and other groups (student parents)
implementing the project <i>A Student- and Disability-Friendly University</i>	organizing additional activities for awareness raising among employees with the University's financial capability	<ul style="list-style-type: none"> conducting activities for awareness raising and motivating employees for the work with disabled students participating in projects of the Slovenia Association of Disabled Students enabling special arrangements concerning the educational process

Long-term/strategic goal: 7. Improved quality of doctoral programmes

Short-term goal for 2012	Target value in 2012	Measures
increasing the quality of doctoral programmes	65 +10	<ul style="list-style-type: none"> influencing the quality of academic performance by limiting the number of enrolment places and addition selection criteria participation of PhD students in research projects publishing and implementing the Innovative Scheme for the Co-financing of PhD studies

Long-term/strategic goal: 8. Development of a harmonised tutor system in order to guide, motivate and assist students in acquiring knowledge and skills

Short-term goal for 2012	Target value in 2012	Measures
activities for introducing a harmonised tutor system at UM	introducing the tutor system at all university members in the academic year 2012/2013	<ul style="list-style-type: none"> preparing and adopting rules at university members continuous annual evaluation and updating introducing the system at university members that have not implemented it yet

Long-term/strategic goal: 9. Increased level of internationalisation

Short-term goal for 2012	Target value in 2012	Measures
visibility of the University in home countries of incoming students	3 2	<ul style="list-style-type: none"> introducing the study offer at educational fairs abroad, esp. in countries of former Yugoslavia and advertising in target regions publishing the study offer at international web portals (e.g. mastersportal.eu).
increasing the number of foreign visiting professors	80 or in accordance with the financial resources available	<ul style="list-style-type: none"> participation of foreign visiting professors in the implementation of study programmes submitting applications in response to new call for proposals published by the Ministry of Higher Education, Science and Technology
increasing the number of incoming and outgoing students	2011/2012: 355 2011/2012: 280	<ul style="list-style-type: none"> finding a legislative solution for payments for teachers conducting courses in Slovene and in a foreign language preparation of material in a foreign language increasing the number of courses conducted in a foreign language

increasing the number of staff members going on exchange	2011/2012:97 2011/2012: 36	<ul style="list-style-type: none"> considering this category with regard to the criteria for the appointment of faculty ranks encouraging staff members to go on exchange (also for longer periods of time)
--	-------------------------------	---

Long-term/strategic goal: 10. Lifelong learning at UM/replacing a part of part-time study programmes

Short-term goal for 2012	Target value in 2012	Measures
introducing lifelong learning at UM/replacing a part of part-time study programmes	150 or less, taking into account the poor financial situation of both the population and companies in target regions	<ul style="list-style-type: none"> examining market needs and planning the expansion of the offer on training programmes as forms of lifelong learning

Long-term/strategic goal: 11. Development and introduction of e-learning

Short-term goal for 2012	Target value in 2012	Measures
expanding the workshop offer in the field of e-learning or university teachers and other members of the teaching staff; establishing a e-learning centre providing support for the development of e-learning	number of workshops: 5 number of e-courses: 3 transition to Moodle 2 creating an e-environment and initiating the establishment of a lifelong e-learning centre + support for the development of e-learning	<ul style="list-style-type: none"> adopted strategies on e-learning of the University of Maribor organizing and conducting workshops and e-courses motivating university teachers and other members of the teaching staff to introduce e-learning and cooperation in the lifelong e-learning centre

Long-term/strategic goal: 13. Establishment, development and the provision of conditions for the long-term operation of career centres

Short-term goal for 2012	Target value in 2012	Measures
establishing a network of career centres at UM	12	<ul style="list-style-type: none"> linking existing career activities conducted and individual university members and coordinating activities organizing and implementing events for students focusing on the importance of career planning and lifelong learning for the acquisition of additional competencies

		<p>and practical know-how in order to facilitate the transition to the labour market and link students with potential employers (workshops, lectures, etc.)</p> <ul style="list-style-type: none"> • conducting project activities
--	--	---

Long-term/strategic goal: 14. **Establishment of new institutes**

Short-term goal for 2012	Target value in 2012	Measures
conducting activities required for the completion of procedures concerning the establishment of new institutes	The target value remains unchanged. Activities for the transformation of the Music Academy into an Art Academy were stopped due to lack of funding. A decision whether to continue the project must be reached.	<ul style="list-style-type: none"> • conducting activities for the transformation of the Music Academy into an Art Academy and preparing applications for the accreditation of study programmes in the field of art • completing accreditation procedures and issuing a call for the enrolment in study programmes from the field of tourism

Long-term/strategic goal: 16. **Promoting science in public and raising awareness of scientific applications**

Short-term goal for 2012	Target value in 2012	Measures
conducting activities required for the introduction of promotional activities to be conducted throughout the academic year	5	<ul style="list-style-type: none"> • introducing creative workshops from the field of engineering and conducting promotional activities among secondary pupils • defining topics for research assignments to be offered to secondary schools • lay articles in newspapers and media coverage • conducting activities within the framework of the Researchers' Night

2.2 R&D and cooperation with the economy

Long-term/strategic goal 1: Sustainable development of scientific disciplines, areas of research, fields of study and subfields of study

Short-term goal for 2012	Target value in 2012	Measures
preparing and submitting proposals for open calls issued by national funders of research and development, EU funders and other international funding organizations	continuing the implementation of projects in 2012 (number): <ul style="list-style-type: none"> • research programmes: 46 • basic research projects: 27 • applied projects: 30 • CRP projects: 14 • postdoctoral projects: 8 and submitting new project proposals in 2012: <ul style="list-style-type: none"> • research programmes: 17 submitted programme proposals (UM is lead partner in 10) for further implementation (In accordance with the provisions of the Slovenian Research Agency, applications could be submitted only for programmes ending on 31 December 2012, for further implementation in 2013 and later) • research projects: 7 • CRP projects: no call for proposals of the Slovenian Research Agency (ARRS) is envisaged for 2012 ARRS. 	<ul style="list-style-type: none"> • encouraging university teachers, researchers and other employees in higher education to submit project proposals; providing researchers with support in formulating project proposals and searching for potential partners and funding opportunities for development, research, innovation and other types of projects • providing researchers with advice on how to prepare quality project applications for international and national public calls for proposals in the field of scientific research and innovation; providing administrative support for the implementation of projects; • encouraging scientific excellence of university teachers, researchers and other employees in higher education; encouraging scientific publications in journals indexed in SCI, SSCI and AHC databases • encouraging early-stage researchers to participate in R&D and innovation projects • ensuring comprehensive information support for the management, monitoring and evaluation of scientific research
	2012: 96	
	2012: 103	
increasing the number of early-stage researchers	<ul style="list-style-type: none"> • publishing the public call for candidates for early-stage researchers (published in 2012), who will in 2013): 1. employing new early-stage researchers 2012: 11	<ul style="list-style-type: none"> • preparing and publishing a call for early stage researchers and encouraging candidates to apply • informing early-stage researchers of this event • increasing the number of candidates applying for the role as advisers to early-stage researchers • encouraging researchers meeting the requirements for becoming an adviser to early-stage researchers to submit an application with the Slovenian Research
	Organizing seminars/workshops on entrepreneurship with the participation of early-stage researchers, 2012: 1	
	encouraging researchers meeting the requirements for	

	<p>becoming an adviser to early-stage researchers to submit an application to the 2012 call published by the Slovenian Research Agency (ARRS) in 2012 (number of researchers): 23. New advisers to early-stage researchers (approved advisers in 2012 on the basis of the 2011 call for applications): 11</p>	Agency (ARRS)
modernisation of research infrastructure	<p>continuing the implementation of the infrastructure programme "Infrastructure activities of the University of Maribor", 2012: 1</p>	<ul style="list-style-type: none"> • further implementation of the infrastructure programme in accordance with the contract for the implementation of infrastructure activities in the period 1 January 2009 - 31 December 2014 • informing of novelties and funding opportunities for research equipment in the broadest sense; providing support in formulating proposals • submitting proposals to ARRS in order to obtain co-funding of the organization of scientific meetings, the purchase of international scientific literature and databases as well applications in response to other calls in the field of research equipment • applying for the ARRS call for co-funding the purchase of research equipment - Package 15 • installing state-of-the-art equipment in research labs
	<p>scientific meetings, 2012: In 2012, ARRS did not publish a call for scientific meetings; meetings organized on the basis of the previous call;</p>	
	<p>approved purchase of research equipment (package 15), 2012: 0; ARRS revoked the call. ARRS did not earmark any funds for the purchase of research equipment.</p>	

Long-term/strategic goal 2: Establishment of an innovation ecosystem and mechanisms for the facilitation of knowledge transfer from the University to the economy

Short-term goal for 2012	Target value in 2012	Measures
<p>establishing the Research and Arts Zone at the University of Maribor (RAZ:UM)</p>	<p>RAZ:UM, 2012: further development</p>	<ul style="list-style-type: none"> • obtaining funding for projects focusing on the creation of an innovative environment • strengthening UM's role as a regional centre for knowledge transfer
<p>promoting conditions and activities for technology and innovation transfer</p>	<p>further implementation of activities for the preparation of rules concerning intellectual property management as well as other legal frameworks, 2012: 1</p>	<ul style="list-style-type: none"> • further implementation of activities for the preparation of rules concerning intellectual property management as well as other legal frameworks

	2012: 1	<ul style="list-style-type: none"> • applying for the Public Call for the Co-funding of Universities'' activities in the field of technology transfer in 2012 provided the call will be published (Ministry of Higher Education, Science and Technology) • adopting an active approach to regulatory frameworks and funding of activities for technology transfer • promoting mechanisms and results of technology transfer • communication with university members concerning technology transfer and encouraging their entrepreneurial spirit
	2012: 15	
	2012: 9	
	2012: 1	
establishing comprehensive infrastructure support for the monitoring of activities in the field of technology transfer as well as R&D in general	further implementation of activities for the establishment of the platform for managing and monitoring R&D, 2012: 1	<ul style="list-style-type: none"> • establishing a platform and database for the monitoring of scientific research in accordance with the plan outlined in the R&D Industry project (2010-2013)
training employees engaged in technology transfer	2012: 10	<ul style="list-style-type: none"> • additional training of employees in the field of technology transfer
providing support for the establishment of hi-tech companies	2012: 1	<ul style="list-style-type: none"> • organizing events concerning technology transfer and providing information of UM's support mechanisms for the establishment of companies
	2012: 10	

Long-term/strategic goal 3: Enhanced culture of innovation, improved working conditions and standards at UM and enhanced cooperation with the economy

Short-term goal for 2012	Target value in 2012	Measures
establishing international standards for improved working conditions in the field of scientific research, development and innovation	enforcing criteria laid down in UM's strategy for researchers incorporating the principles of the European Charter for Researchers and the Code of Conduct for the Recruitment of Researchers in accordance with the action plan for further implementation of the strategy in practice 2012: 1	<ul style="list-style-type: none"> • implementation of activities in accordance with the action plan: internal evaluation of the implementation of the action plan

increasing the number of early-stage researchers from economic sectors	number of new early-stage researchers at UM from economic sectors in 2012: 15	<ul style="list-style-type: none"> submitting applications in response to the call for early-stage researchers from the economy (TIA - Slovenian Technology Agency)
raising researchers' and students' and students' awareness of the importance of entrepreneurship and the protection of intellectual property rights	2012: 5	<ul style="list-style-type: none"> publishing brochures and announcement concerning intellectual property rights and entrepreneurship individual and group consulting on the possibilities for the protection of scientific achievements and the establishment of companies
informing researchers of R&D needs in economic sectors	2012: 3	<ul style="list-style-type: none"> organizing research breakfasts advising researchers in order to support cooperation with companies

Long-term/strategic goal 4: Increased visibility of UM at the regional, national, European and global level

Short-term goal for 2012	Target value in 2012	Measures
promoting scientific results and enhancing UM's visibility	scientific meetings, 2012: 29	<ul style="list-style-type: none"> implementing mechanisms for the promotion of scientific findings and increased international visibility of UM in the field of scientific research
	Researchers' Night in 2012: 1	
strengthening systems communication and encouraging cooperation with the economy and other users of knowledge	2012: 69	<ul style="list-style-type: none"> preparing high-quality proposals for public calls issued by national funders, European funders and other international funders of R&D continuing and increasing the number of market research for private investors or commercial projects for different customers encouraging the mobility of research and administrative staff
	2012: 141	
	number of visiting researchers and members of professional who stayed at UM but did not participate in the teaching process; 2012: 34	
	number of researchers visiting a higher education or research institute without participating in the teaching process; 2012: 45	
	Number of bilateral cooperation projects; 2012: 54	
informing researchers of the needs of companies; informing companies on the knowledge and	2012: 1	<ul style="list-style-type: none"> connecting researchers from UM with companies in order to improve existing technologies or develop new ones

research offer of researchers at UM		
-------------------------------------	--	--

2.3 International activities

Long-term/strategic goal: Promotion and cooperation in EU and other international programmes

Short-term goal for 2012	Target value in 2012	Measures
participation in the EAIE higher education fair	2012: 1	<ul style="list-style-type: none"> preparing uniform promotional material in accordance with UM's corporate identity training of administrative staff for promotional activities
obtaining funding for the implementation of international projects focusing on educational activities in EU - UM as lead partner	2012: 32	<ul style="list-style-type: none"> monitoring calls for proposals and providing consulting and support services with applications obtaining funding for the implementation of international projects focusing on educational activities in EU (UM as lead partner) informing university teachers and researchers of the possibilities for participation in programmes improving the coordination of promotional activities among central offices, offices at university members and student associations updating databases of internet addresses and other sources where calls for the participation in programmes are published updating of UM's project database
obtaining funding for the implementation of international projects focusing on educational activities in the EU - UM as partner institution	2012:56	
promotion of and participation in international projects focusing on educational activities outside EU - UM either as lead partner or partner institution	2012: 7	
ensuring comprehensive IT	2012: further	<ul style="list-style-type: none"> regular monitoring of UM's project database and regular entries of projects into

support for project monitoring	updating of UM's project database (1)	the database
--------------------------------	---------------------------------------	--------------

Long-term/strategic goal: Participation in mobility programmes in the EU and outside

Short-term goal for 2012	Target value in 2012	Measures
submitting mobility proposals and implementing mobility of outgoing students as well as teaching staff and non-teaching staff within the framework of Lifelong Learning - Erasmus	2011/2012 (2012): 276	<ul style="list-style-type: none"> activities for managing the mobility programme organization of at least two foreign language courses for Erasmus outgoing students coordinating activities in cooperation with student association, esp. the Erasmus Student Network (ESN) and the Student Organization of the University of Maribor (SOUM)
	2011/2012 (2012): 105	
	2011/2012 (2012): 36	
organization of mobility of incoming students, teaching and non-teaching staff within the framework of Lifelong Learning - Erasmus	2011/2012 (2012): 400	<ul style="list-style-type: none"> activities for managing the mobility programme coordinating the work of ESN coordinating applications for the EILC (Erasmus Intense Language Course) Slovene language course and organization of courses during the academic year
	2011/2012 (2012): 60	
	2011/2012 (2012): 35	
organization of mobility incoming and outgoing students, teaching and non-teaching staff under other programmes (e.g. CEEPUS, on the basis of bilateral agreements and other forms of cooperation)	2011/2012 (2012): 30 Cooperation and application in EEA and Norwegian grants, 2012: CMEPIUS (Centre of the Republic of Slovenia for Mobility and European Educational and Training Programmes) will not publish this call	<ul style="list-style-type: none"> providing assistance in the organization of mobility under other programmes (e.g. CEEPUS, bilateral agreements and other forms of cooperation in the field of mobility= potential application to be submitted in response to the call published by EEA and Norwegian grants
organization of mobility for vocational training under the	2011/2012 (existing projects): 15	<ul style="list-style-type: none"> activities for managing vocational training projects examining possibilities and submitting an application in response to the

<p>Leonardo da Vinci programme (the existing project lasts for 2 years and ends in 2012 and 2013); organization of mobility under Erasmus placements and the Norwegian Financial Mechanisms if a call will be published in 2012</p>	<p>2012: envisaged application of a new mobility programme under LdV</p> <p>2012: 43 Application for Norwegian grants if a call will be published in 2012</p>	<p>call</p> <ul style="list-style-type: none"> • potential application under the Norwegian Financial Mechanisms
<p>organization of mobility of incoming and outgoing students, teaching and non-teaching staff under Erasmus Mundus</p>	<p>2012: 2 2012: 10 2012: 2 2012: 25 2012: 3 2012: 1</p>	<ul style="list-style-type: none"> • activities for managing the programme • examining possibilities and submitting the envisaged application in response to the call
<p>monitoring calls and submitting envisaged application within the framework of other mobility programmes inside and outside of EU (e.g. EU-Canada, EU - USA, EU-Japan, EU - Australia, other types of individual mobility on the basis of bilateral agreements and other forms of cooperation)</p>	<p>The call was not published in 2011/2012; in 2012/2013 no call will be published (end of the financial period, multi-year clause)</p>	<ul style="list-style-type: none"> • monitoring calls and informing employees of opportunities for submitting applications

Long-term/strategic goal: Enhanced cooperation with universities in Europe and elsewhere and active participation in international associations (EUA, DRC, UNEECC, AA, ENAS etc.) and other international organizations in order to encourage integration into the European and global academic and research area

Short-term goal for 2012	Target value in 2012	Measures
<p>enhancing cooperation with universities in the EU and elsewhere</p>	<p>2012: 93</p>	<ul style="list-style-type: none"> • enhancing cooperation with universities from the EU or elsewhere in the field of internal cooperation, projects and scientific research • participation of UM's management and other employees in international conferences, meetings, symposia and other events • active participating in international societies and associations
<p>attending conferences (e.g. DRC,</p>	<p>organizing a conference</p>	<ul style="list-style-type: none"> • attending annual meetings, sessions of permanent boards

<p>AARC, EUA, UNEEC, DAAD, AUA, EAIE, EAEIE, etc.), meetings, symposia, etc. within the framework of international associations in accordance with UM's development strategy and vision</p>	<p>(UNeCC in EMUNI - in 1 event), 2012: 1</p>	<ul style="list-style-type: none"> • managing the web platform of the Danube Rectors' Conference (DRC) and the Alps-Adriatic Rectors' Conference (AARC) • preparations for the submission of joint project proposals • participation of the management and other employees in important international events (e.g. UNeCC annual conference) • monitoring latest trends in higher education
--	---	--

Long-term/strategic goal: **Monitoring of the criteria of international university rankings**

Short-term goal for 2012	Target value in 2012	Measures
<p>monitoring criteria of international university rankings</p>	<p>2011: preserving or improving UM's ranking</p>	<ul style="list-style-type: none"> • intense and high-quality research and educational work • increasing the percentage of foreign students at UM and regularly employed foreign teachers • aiming to implement joint study programme • publishing scientific papers in leading international journals as a result of international projects

Long-term/strategic goal: **Promotion of UM and increased visibility in the international academic community**

Short-term goal for 2012	Target value in 2012	Measures
<p>promoting UM and increasing its visibility in Europe and elsewhere</p>	<p>2012: updating and preparing promotional material 2012: updating and preparing the publication for foreign students 2012: preparing starting points for the new website 2012: informing the public of current events and outstanding achievements of employees and students 2012: no participation due to a decrease in budgetary resources 2012: the goal will not be achieved due to the lack of funds for additional promotional activities</p>	<ul style="list-style-type: none"> • updating and publishing promotional material, preparation of the English version • organizing visits to partner universities and establishing cooperation in various fields • updating UM's website and related material • issuing press statements, informing the public of current events and outstanding achievements of employees and students • participation in higher education fairs (EAIE, NAFSA, Shanghai)

2.4 Artistic work

Long-term/strategic goal: **Affirmation of artistic work inside UM; enriching the offer on artistic projects and events within UM, the city of Maribor and the entire region; permanent inclusion of works of art in the spatial interior and exterior of the Rector's Office and other facilities**

Short-term goal for 2012	Target value in 2012	Measures
implementation of the project UM -interior	<ul style="list-style-type: none"> the annual goal shall be deleted in its entirety due to a lack of funds for their realisation 	<ul style="list-style-type: none"> purchase and setting up of three paintings (costs: 15,000 EUR)
implementation of the project UM -exterior	<ul style="list-style-type: none"> the annual goal shall be deleted in its entirety due to a lack of funds for their realisation 	<ul style="list-style-type: none"> purchase and setting up of one painting (costs: 15,000 EUR)

Long-term/strategic goal: **Development and encouragement of artistic work of professors, teaching assistants and students of the Faculty of Education**

Short-term goal for 2012	Target value in 2012	Measures
artistic work of university teachers and students of the Department of Fine Arts, Faculty of Education	2012: 2 permanent annual exhibitions organized by students from the Department of Fine Arts 2012: 6 temporary exhibitions in the lobby of the Faculty of Education 2012: 2 exhibitions organized by professors from the Department of Fine Arts 2012: 20 exhibitions organized by professors from the Department of Fine Arts 2012: participation in the annual assembly, membership fee	<ul style="list-style-type: none"> maintaining the level of established exhibitions temporary exhibitions taking into account other events at the Faculty of Education and UM preserving the number of existing exhibitions encouraging activities conducted within the framework of professional associations better public information of events

Long-term/strategic goal: **Development and encouragement of artistic work of professors, teaching assistants and students of the Faculty of Education**

Short-term goal for 2012	Target value in 2012	Measures
artistic work of university teachers and students of the Department of Music, Faculty of Education	2012: 2 permanent concerts organized by students of the Department of Music 2012: 25 concerts 2012: 14 events	<ul style="list-style-type: none"> maintaining the level of established concerts organized by students of the Department of Music maintaining the level of established concerts organized by teachers maintaining the level of established concerts further linking the Department of Music with other departments at the Faculty of

	2012: 30 events related to awards ceremonies	<p>Education and elsewhere</p> <ul style="list-style-type: none"> • better public information of concerts
--	--	--

Long-term/strategic goal: **Participation in cultural events organized at the regional, national and international level**

Short-term goal for 2012	Target value in 2012	Measures
promoting cooperation in the field of art between related higher education institutions in Slovenia and abroad	<p>2012: promoting cooperation and developing projects in the field of art</p> <p>2012: 10 exhibitions of professors held abroad</p>	<ul style="list-style-type: none"> • preserving and promoting cooperation between institutions focusing on art • maintaining the level of exhibitions of professors held abroad

Long-term/strategic goal: **Participation in cultural events organized at the regional, national and international level**

Short-term goal for 2012	Target value in 2012	Measures
promoting cooperation in the field of art between related higher education institutions in Slovenia and abroad	<p>2012: 1 visit of students and professors from Graz in Maribor and 1 visit of our students and professors in Graz</p> <p>2012: 25 solo concerts held abroad; 1 new composition</p>	<ul style="list-style-type: none"> • increased cooperation with the Graz-based Academy of Arts • preserving the number of concerts held abroad

Long-term/strategic goal: **Introduction of works of art produced by art professors and students to the general public**

Short-term goal for 2012	Target value in 2012	Measures
linking artistic endeavours at the Faculty of Education with artistic events organized within the framework of the 2012 European Capital of Culture	2012: introducing artistic endeavours developed at the Faculty of Education by means of various cultural event	<ul style="list-style-type: none"> • Employees' enthusiasm for the organization of events is required. • enabling students to attend cultural events organized within the framework of the 2012 European Capital of Culture

General administrative tasks

Long-term/strategic goal: **Effective management**

Short-term goal for 2012	Target value in 2012	Measures
preparation and adoption of the Statute of the University of Maribor and related acts	new Statute and related rules in the field of education and human resources	<ul style="list-style-type: none"> • preparations of documents to ensure efficient work • transferring competences and responsibilities to university members in field where provided for in the legislation
organizing sessions of university bodies	Organization of sessions of university bodies in accordance with the needs in different fields http://www.uni-mb.si/podrocje.aspx?id=397	<ul style="list-style-type: none"> • establishing optimum monitoring and informing of the implementation

Long-term/strategic goal: **Work optimisation in various fields**

Short-term goal for 2012	Target value in 2012	Measures
implementing the project focusing on work optimisation in the field of scientific research and finances	<ul style="list-style-type: none"> • The annual goal will not be achieved in its entirety due to the lack of funds. 	<ul style="list-style-type: none"> • harmonizing the system for the optimum functioning of professional services of university members and the Rector's Office
implementing the project focusing on work optimisation in the field of legal affairs and human resources <ul style="list-style-type: none"> • introducing a new system and establishing IT support 	<ul style="list-style-type: none"> • The annual goal will not be achieved in its entirety due to the lack of funds. 	<ul style="list-style-type: none"> • harmonizing the system for the optimum functioning of professional services of university members and the Rector's Office

Long-term/strategic goal: **Efficient use of public resources and rationalisation**

Short-term goal for 2012	Target value in 2012	Measures
efficient use of public resources and rationalisation with regard to cleaning	Planned project stages: <ul style="list-style-type: none"> • implementation of the joint system of cleaning services at UM 	<ul style="list-style-type: none"> • harmonizing the system for the optimum functioning of professional services of university members and the Rector's Office
efficient use of public resources and rationalisation with regard to public	Planned project stages: Number of joint public procurement: 12	<ul style="list-style-type: none"> • gathering data concerning the needs of university members; preparing call texts; implementation of

procurement		joint public procurement
-------------	--	--------------------------

2.5 Computerisation

Long-term/strategic goal: **Modernisation and harmonization of UM's information system**

Short-term goal for 2012	Target value in 2012	Measures
preparing and approving the project focusing on the modernisation of the information system	The project plan has been prepared and approved.	<ul style="list-style-type: none"> preparing the project definition selecting and approving the permanent project team and organization approving the project by university bodies
recording the current situation and conducting an analysis of the situation	Models of key processes and structures at UM have been prepared and analysed.	<ul style="list-style-type: none"> diagrams of added value diagrams of processes analysis of the process scheme
preparing the public tender	Due to the lack of resources for development, the short-term goal shall be deleted in its entirety (will not be achieved this year).	<ul style="list-style-type: none"> preparing technical specifications of the public tender

Long-term/strategic goal: **Improved support for the enhanced productivity of employees and students**

Short-term goal for 2012	Target value in 2012	Measures
introducing mobile and fixed communication services	Number of connections in the uniform business network: 1000	<ul style="list-style-type: none"> approving the public tender; implementing the public tender; implementing services at the Rector's Office; monitoring use and constant harmonization of service parameters
introducing a corporate server for e-mail and a two-sign e-mail address (@um.si)	Number of users: 500	<ul style="list-style-type: none"> transition from testing to production at the Rector's Office transition from local system at the Exchange unit
improving user support with regard to services provided by the Computer Centre of the University of Maribor (CCUM)	Due to the lack of resources, full realisation is not possible (the goal is transformed to: % errors examined through registrations)	<ul style="list-style-type: none"> improved user support completing the reorganization of CCUM so that all processes will be covered by persons in charge and their alternates

	Measuring the average time of problem solving will be realised next year.	
--	---	--

Long-term/strategic goal: **Reduced risk of subsystem errors (hardware and software)**

Short-term goal for 2012	Target value in 2012	Measures
doubling all critical installations in the core of the computer system	100 %	<ul style="list-style-type: none"> replacing the core switch with two fully redundant ones
consolidating operation systems into a virtualized system	80 %	<ul style="list-style-type: none"> migration of existing systems in VMWare
improving staffing structure with regard to posts reducing the risk of system errors and breakdowns	Due to the lack of resources, the target value is changed to: the number of inadequately uncovered services: 3 (safety engineer; DBA; developer of mobile services)	<ul style="list-style-type: none"> filling and doubling personnel employed at critical posts (safety engineer, DBA, software developers) two additional employees for the field of server administration and applications (AIPS)

Long-term/strategic goal: **Systematic monitoring of events in computer systems**

Short-term goal for 2012	Target value in 2012	Measures
setting up a monitoring network equipment	80%	<ul style="list-style-type: none"> connecting network devices to the monitoring system
conducting an analysis of the current situation and approving UM's security policy for the field of information technology	implemented (2012)	<ul style="list-style-type: none"> preparing the tasks forming a group consisting of internal and external experts preparing the documentation approving the documentation

2.6 Quality development

Long-term/strategic goal: **Quality monitoring, assessment and assurance in line with national and international recommendations and standards**

Short-term goal for 2012	Target value in 2012	Measures
--------------------------	----------------------	----------

revising the University's mission, vision, strategic plan and developing a quality policy	Mission/vision: revised Strategic plan/quality policy; adopted in 2012	<ul style="list-style-type: none"> • public debate on the proposed mission and vision; adoption by university bodies • preparation and adoption of the strategic plan and quality policy
preparing a Quality Manual	Quality Manual: adopted in 2012	<ul style="list-style-type: none"> • preparation and adoption of the Quality Manual
internal institutional evaluations of university members	2012: 2	<ul style="list-style-type: none"> • internal institutional evaluation of the Faculty of Education and the Faculty of Medicine
Participation of students in the quality assurance system: <ul style="list-style-type: none"> • students' satisfaction with the quality of the study programme • monitoring students in their pursuit of envisaged academic standards concerning knowledge and competency • evaluation of student services and study conditions 	The training of students and testing of the model in accordance with SPARQS shall be implemented in 2012 provided UM obtains funds under the call published by the Ministry of Education, Science, Culture and Sport in September - in the opposite case, the implementation will be conducted in the next period	<ul style="list-style-type: none"> • preparing a draft instrument and discussion by university bodies • preparing a draft model and discussion by university bodies • preparing a draft model and discussion by university bodies
analysing results of self-evaluations of university members	2012: inclusion of 20 new quality indicators	<ul style="list-style-type: none"> • designing new quality indicators
cooperation with national and foreign experts (peer review)	Foreign experts were invited in April; all other activities will be implemented in 2012 only if UM obtains under the call published by the Ministry of Education, Science, Culture and Sport - in the opposite case, the implementation will be conducted in the next period	<ul style="list-style-type: none"> • attracting national and foreign experts (peer review)
EUA internal institutional evaluation in 2013	Unchanged, but will be	<ul style="list-style-type: none"> • preparations for the EUA external institutional evaluation in 2013

	implemented in 2012 if UM obtains under the call published by the Ministry of Education, Science, Culture and Sport	
monitoring supporting processes: evaluation of the management of the University, the management of university members, organizational units, communication in the organization, quality of support services, satisfaction of employees, e-learning, e-business		<ul style="list-style-type: none"> revising and preparing models for individual fields on the basis of the experiences of partner universities
knowledge of tools for the processing of self-evaluation data	postponed to the next period unchanged	<ul style="list-style-type: none"> obtaining PROSE membership getting acquainted with PROSE tool tailoring PROSE tools to UM's needs
training more employees in quality assurance	<ul style="list-style-type: none"> postponed to the next period or implemented in if UM obtains under the call published by the Ministry of Education, Science, Culture and Sport 	<ul style="list-style-type: none"> renewing licences for internal evaluators (ISO 14001, ISO 2600, training of the Slovenian Quality Assurance Agency in Higher Education (SQAA)) and gaining new ones visits to partner universities and institutions in order to examine examples of good practice

Long-term/strategic goal: Introduction and testing of quality indicators by individual activities

Short-term goal for 2012	Target value in 2012	Measures
revising and supplementing the existing quality indicators by higher education activity	revised and supplemented list of indicators by activity: 4	<ul style="list-style-type: none"> revising and arranging existing quality indicators by activity

Long-term/strategic goal: Introduction of new contents and activities in accordance with global guidelines and trends; concern for permanent education

Short-term goal for 2012	Target value in 2012	Measures
--------------------------	----------------------	----------

introducing activities for a sustainable and socially responsible university	<ul style="list-style-type: none"> • activities of the Council and Committee for Sustainable Development and Social Responsibility • adopted strategy and work programme for a sustainable and socially responsible university 	<ul style="list-style-type: none"> • establishing a Council for Sustainable Development and Social Responsibility • establishing a Committee for Sustainable Development and Social Responsibility • preparing the work programme • adopting a strategy • revising activities and projects conducted by university members
designing a culture of quality and emphasizing values of the academic community	<ul style="list-style-type: none"> • activities of the Council for the Development of the Ethical Dimension • adoption of starting points for the development of the ethical dimension • confirmation of the code of ethics by university bodies 	<ul style="list-style-type: none"> • establishing a Council for the Development of the Ethical Dimension • developing the code of ethics • preparing starting points for the development of the ethical dimension
Increasing the national academic community's awareness of the importance of evaluations	<ul style="list-style-type: none"> • organization of an international conference • adopted Resolution • 	<ul style="list-style-type: none"> • organizing an international conference • preparing the Resolution and harmonizing its content with other Slovene universities

Long-term/strategic goal: **Improved communication and flow of information and the management of the University and the management of university members**

Short-term goal for 2012	Target value in 2012	Measures
encouraging dialogue and cooperation between university members and the management of the University with regard to the development of all fields of activity	<ul style="list-style-type: none"> • organization of visits to university members by UM management • increased knowledge of problems of university members 	<ul style="list-style-type: none"> • organizing regular meetings of UM management and the management of university members • regular communication and participation of university members in the development of the University • encouraging efficient communication and flow of information

Long-term/strategic goal: **Monitoring of current international processes concerning quality development of higher education in Europe and worldwide and increased visibility of UM at international level**

Short-term goal for 2012	Target value in 2012	Measures
active participation in projects, networks and project-related activities	<p>Other partially implemented activities will be finalized in the next period or will be implemented in 2012 if UM obtains under the call published by the Ministry of Education, Science, Culture and Sport.</p> <p>The participation in the ENQA conference in November (Tallinn, Estonia) is of key importance for training and familiarisation with activities in the field of quality assurance conducted in the EU.</p>	<ul style="list-style-type: none"> • participation in meetings and conferences • preparation of material for university bodies and the management • use of indicators of project models for improving the internal quality assurance system • U-Multiranking, U-Map • E3M (Third Mission of Universities) • IREG (International Observatory on Academic Ranking and Excellence) • QUEST project • REGIO • ENQA (European Network of Quality Assurance) • EUA (European University Association) • TEMPUS/Morems • Maunimo (Mapping University Mobility of Staff and Students) • SHEQA • EMUNI (European Mediterranean University) • CEEPUS (Central European Exchange Program for University Studies) • UNESCO • aid for third countries

2.8 Promotional activities

Long-term/strategic goal: 1. Increased reputation and visibility of UM

Short-term goal for 2012	Target value in 2012	Measures
UM Communication plan	finalising UM's Communication Plan September 2012	The Communication Plan must lay down: <ul style="list-style-type: none"> • UM mission • UM vision • UM philosophy and culture • UM development plan • UM's long-term development goals • UM's target image • identification of target groups of communication (already identified) • corporate identity (being developed) • analysis of the current situation • communication strategy • communication tactics • distribution of basic means and channels of communication • promotional contents

Long-term/strategic goal: 2. Information service, transparency and openness of the University

Short-term goal for 2012	Target value in 2012	Measures
establishing a synergy between sporadic, general and target-oriented informing	2012 : 800 2012: 1650 2012: 40	<ul style="list-style-type: none"> • UM Communication Plan • corporate identity • new website • separate website for enrolment • European Capital of Culture (ECC) • New Years' Eve at the Slomšek Square

Long-term/strategic goal: 5. Improved internal communication

Short-term goal for 2012	Target value in 2012	Measures
modernisation of both sources and quality of	exhibitions 2012: 2	<ul style="list-style-type: none"> • new website • newspaper for employees

internal communication	savings measures 2012: 1 Savings measures	<ul style="list-style-type: none"> • information per e-mail • exhibitions • social gathering for employees; two times per year - on New Year's and in June (sports competitions)
------------------------	---	---

Long-term/strategic goal: **6. High-quality and up-to-date promotional publications**

Short-term goal for 2012	Target value in 2012	Measures
promotional publications, ppt presentations; a film for the promotion of enrolment; yearbook	Due to the lack of resources, only promotional activities related to enrolment will be conducted!!!	<ul style="list-style-type: none"> • new network domain intended exclusively for providing information concerning enrolment and information days (VPIS.UM.SI) • promotional activities concerning enrolment and organization of the information day: preparation of ppt presentations (completed), promotional film (by fall 2012) • promotional material on buses, promotional posters for secondary school • establishing creative working groups • establishing a university editorial board for the preparation of the yearbook

2.9 Supervisory activities

Long-term/strategic goal: **Internal audits at UM**

Short-term goal for 2012	Target value in 2012	Measures
internal operational audit of a university member	2012:0 postponed to the next year - savings measures	<ul style="list-style-type: none"> • cooperation between professional services of university members in the implementation of the internal audit
extraordinary operational audit of a university member for 2011	2012:2 <ul style="list-style-type: none"> • extraordinary auditing of business trips of the Faculty of Health Sciences; • extraordinary auditing of investments and major maintenance and repair UM 2009-2011 	<ul style="list-style-type: none"> • preparation of quality data and cooperation between professional services in the implementation of the internal audit
internal auditing of accounts of the University of Maribor for 2011 for all university members; with emphasis on	<ul style="list-style-type: none"> • 2012:18, in limited extent due to savings measures - auditing of the implementation of recommendation from previous audits 	<ul style="list-style-type: none"> • cooperation between professional services in the implementation of the internal audit

the implementation of recommendations from previous audits		
--	--	--

Long-term/strategic goal: Risk management

Short-term goal for 2012	Target value in 2012	Measures
implementation of corrective measures in accordance with the recommendations of the Audit Report on the internal audit of the implementation of the national higher education programme with emphasis on the control of announcement and correctness of netting	implemented corrective measures where opinions are provided with reservation or where they are only partially provided or rejected in their entirety	<ul style="list-style-type: none"> Professional services of university members formulate recommendations concerning the implementation of corrective measures to be submitted to the Rector by 31 May 2012.
improving results contained in the Statement on the Evaluation of Internal Auditing of Public Finances	improving the internal control system	<ul style="list-style-type: none"> establishing regular cooperation between professional services, the administration and internal auditors: supplementing the register of risks given in the Appendix to the Instructions on Risk Management at UM no. 13/2006-61 PU

2.10 Activities of national importance

2.10.1 Slovene language cultivation - lectorships (Faculty of Arts)

Long-term/strategic goal: Concern for the functioning of existing lectorships (lectorship in Szombathely and support for the implementation of Slovene language courses in the University of Budapest and others; organization of lectorships

Short-term goal for 2012	Target value in 2012	Measures
ensuring conditions for the activities of the lectorship at the University of Budapest; increasing the number of students of the Slovene lectorship at the University of Szombathely; increasing the number of lecture hours;	boosting enrolment in the study programme at the University of Szombathely; ensured conditions for the activities of the lectorship at the University of Budapest	presentations of lectorships, promotion

--	--	--

Long-term/strategic goal: **Enhancing cooperation with departments of Slovene language and literature, cooperation with the Department for Slovene Language and Literature at the University of Bielsko-Biala and at universities in Graz, Klagenfurt, Udine, Trieste and Zagreb**

Short-term goal for 2012	Target value in 2012	Measures
enhancing cooperation with departments of Slovene language and literature at the University of Bielsko-Biala and universities in Graz, Klagenfurt, Udine, Trieste and Zagreb; organization of professional meetings, lectures, short linguistic research studies	organization of lectures (5) at partner universities; cooperation in two short linguistic research studies	schedule of the implementation; cooperation agreements concerning research studies, joint applications in response to public calls for cooperation

Long-term/strategic goal: **Paying attention to knowledge of Slovene; implementation of beginners' and intermediate Slovene language courses for foreign students, visiting professors and foreign lectors**

Short-term goal for 2012	Target value in 2012	Measures
preparation and conduct of Slovene exams; beginners' and intermediate language courses	organization of at least 2 beginners' language courses and one intermediate course	informing candidates, promotional activities

Long-term/strategic goal: **Organization of professional meetings related to the development of a language policy; short linguistic research studies; organization of a lexicography symposia**

Short-term goal for 2012	Target value in 2012	Measures
organization of a meeting focusing on the development of lexicography (Pleteršnik)	organized meetings, ensured conditions for the activities of the language helpdesk; 7 publications in journals Zora and Slavia	conducting promotional activities; ensuring spatial and material conditions

Days), professional and scientific terminology in various field; publishing language material		
---	--	--

Long-term/strategic goal: Concern for Slovene language through permanent, publications and language courses

Short-term goal for 2012	Target value in 2012	Measures
establishing a language helpdesk for employees and students of UM	preparations for the establishment of the language helpdesk	conducting promotional activities; preparations for ensuring spatial and material conditions

2.10.2 Enrolment and Information Service

Long-term/strategic goal: Implementation of graduate enrolment

Short-term goal for 2012	Target value in 2012	Measures
publishing the call for graduate enrolment	designed and published call for enrolment; 2012/2013; call published on 31 January 2012	<ul style="list-style-type: none"> • preparing and designing the call test • preparing the introductory part of the call
informing candidates and advisers at secondary schools of the enrolment procedure	number of presentations at secondary schools and other institutions; 2012/2013; 15. number of copies of information material; 2012/2013; 8850 copies	<ul style="list-style-type: none"> • preparing information material • giving presentation on the Enrolment and Information Service and the enrolment procedure at secondary schools and other institutions • organizing and participating in meetings with advisers from secondary school
high-quality implementation of first-round and second-round applications	number of complaints against the selection procedure; 2012/2013; 0.	<ul style="list-style-type: none"> • adequately qualified staff in charge of applications • reliable IT support • informing candidates of the completeness of their application

Long-term/strategic goal: **Co-designing of the enrolment policy of the Republic of Slovenia**

Short-term goal for 2012	Target value in 2012	Measures
working meetings with representatives of the Ministry of Higher Education, Science and Technology and other enrolment services in Slovenia	working meetings with representatives of the Ministry and officers from the enrolment service of the University of Ljubljana; 2012/2013; 10	<ul style="list-style-type: none"> • cooperation with the representatives of the Ministry and officers from other enrolment services in Slovenia
preparing remarks and suggestions for amendments to existing legal acts	number of prepared legal acts; 2012/2013; 5.	<ul style="list-style-type: none"> • cooperation with representatives of the Ministry and officers from the enrolment service of the University of Ljubljana • providing information on planned amendments to legal acts •
Participating at ENROLMENT Coordination	<ul style="list-style-type: none"> • will not be implemented since the Coordination is dissolved due to the transition to e-enrolment 	<ul style="list-style-type: none"> • invitation and participation at the meeting of the ENROLMENT Coordination
meetings with advisers from secondary schools	<ul style="list-style-type: none"> • One meeting did not take place due to a roadblock. 	<ul style="list-style-type: none"> • organizing meetings with advisers from secondary schools

2.10.3 Office for Student Dormitories

Short-term goal for 2012	Target value in 2012	Measures
receiving and examining student applications for residing in dorms or prolonging one's stay in student dorms, residential schools, private dorms with concession and private apartments	<ul style="list-style-type: none"> • high-quality implementation of tasks • decreased number of complaints 	<ul style="list-style-type: none"> • conducting procedures • collecting data • scoring • preparing a priority list
rationalising the work of employees during the examination of applications	<ul style="list-style-type: none"> • further software improvements • shorter and less complicated data collection 	<ul style="list-style-type: none"> • supplementing and improving the existing software

2.11 Student activities

2.11.1 Student activities

The Work Programme of the Student Council of the University of Maribor was adopted at the meeting of the Council of 4 January 2011.

Short-term goal for 2012	Target value in 2012	Measures (tasks)
representation of students in bodies of the University and its members and working bodies at national level	<p>elected student representatives in bodies of the University and its members</p> <p>elected student representatives in working bodies of the Council of the Republic of Slovenia for Student Affairs</p>	<p>Elections and by-elections to the:</p> <ul style="list-style-type: none"> • Senate of the University • Management Board of the University • Student Council of the University • student councils of years and university members • other bodies and committees due to expiry of the term of office, loss of the student status and other reasons <p>Appointment to working bodies of the Council of the Republic of Slovenia for Student Affairs</p>
monitoring of the implementation of student surveys	<p>Formulating opinions of student councils of university members in:</p> <ul style="list-style-type: none"> • the appointment procedure after examining the results of the student survey • evaluation procedures and procedures for improving study programmes • contribution of the University's Student Council and student councils of university members to the development of a culture of quality among students 	<p>Examining results of student surveys on:</p> <ul style="list-style-type: none"> • teaching staff at university members - within the framework of appointment procedures • actual student workload
implementation of extracurricular activities at university members	<ul style="list-style-type: none"> • organization of cultural events at four university members (at least) • implementation of at least four cultural activities 	<ul style="list-style-type: none"> • active participation of students; organization of cultural meetings, events, etc.
	<ul style="list-style-type: none"> • organization of social events at ten university 	<ul style="list-style-type: none"> • active participation of students; organization of social

	<ul style="list-style-type: none"> members (at least) implementation of at least ten social activities 	events
	<ul style="list-style-type: none"> promotion of sports participation in projects of the University's Sports Council 	<ul style="list-style-type: none"> active participation of students; organization of sports competitions and events
	<ul style="list-style-type: none"> “at least one language course” deleted at least one field trip at least one motivational weekend for students 	<ul style="list-style-type: none"> acquiring additional skills and encouraging the realisation of students' potentials
	<ul style="list-style-type: none"> at least six field trips attending an international conference, seminar or meetings held abroad (at least once) 	<ul style="list-style-type: none"> implementing international projects; attending international conferences, seminars and meetings held abroad
	<ul style="list-style-type: none"> implemented call for student councils of university members in accordance with the Rules on Extracurricular Activities 	<ul style="list-style-type: none"> implemented call for student councils of university members in accordance with the Rules on Extracurricular Activities
supporting the educational process and increasing its quality	<ul style="list-style-type: none"> pilot implementation of the tutor system; active tutor system at all university members by October 2012 	<ul style="list-style-type: none"> implementation of a uniform tutor system at UM
	<ul style="list-style-type: none"> monthly updating of professional literature; at least one copy per every four months 	<ul style="list-style-type: none"> updating professional literature
promotion and student activities at UM	<ul style="list-style-type: none"> monthly updating of contents (at least two per month) 	<ul style="list-style-type: none"> updating, maintaining and promoting the website of the University's Student Council
	<ul style="list-style-type: none"> updating of the Rules on the Activities and Composition of Student Councils 	<ul style="list-style-type: none"> updating rules on the activities of the University's Student Council and student councils of university members
	<ul style="list-style-type: none"> least one published publication or periodical 	<ul style="list-style-type: none"> publishing publications and periodicals for the promotion of the Student Council of the University, student councils of university members, associations operating in the interest of students and activities conducted by student of UM
	<ul style="list-style-type: none"> promotion of UM with regard to projects promotion of students in Maribor 	<ul style="list-style-type: none"> strengthening loyalty towards the University of Maribor
enhancing international and inter-university cooperation	<ul style="list-style-type: none"> organization of events for foreign and local students at least two lectures on academic exchange promotion of the Erasmus programme 	<ul style="list-style-type: none"> better informed students/greater interest for international and national mobility

	<ul style="list-style-type: none"> • promotion of work placements abroad • organization of international summer exchange at one university member (at least) 	
	<ul style="list-style-type: none"> • active participation in the National Coordination of Student Councils in the Republic of Slovenia • preparation of common viewpoints 	<ul style="list-style-type: none"> • increased cooperation between Slovene universities and student councils
	<ul style="list-style-type: none"> • at least one visit to a foreign university 	<ul style="list-style-type: none"> • cooperation with foreign universities and student councils
encouraging humanitarian aid and raising health awareness among students	<ul style="list-style-type: none"> • at least two blood donation days 	<ul style="list-style-type: none"> • organization of blood donation days
	<ul style="list-style-type: none"> • implementation of at least two projects raising students' awareness of health issues 	<ul style="list-style-type: none"> • conducting activities for raising students' awareness of health issues
	<ul style="list-style-type: none"> • at least two charity events • at least one call for donations 	<ul style="list-style-type: none"> • implementation of charity events and calls for donations
	<ul style="list-style-type: none"> • implementation of at least one projects helping student families, students with disabilities or other vulnerable groups 	<ul style="list-style-type: none"> • help for students: student families, students with disabilities and other vulnerable groups
raising environmental awareness	<ul style="list-style-type: none"> • at least project raising environmental awareness among students 	<ul style="list-style-type: none"> • implementation of activities in the field of environmental protection
monitoring the implementation of the Bologna process	<ul style="list-style-type: none"> • informing student councils of university members of the implementation of the Bologna reform; at least one proposals for encouraging the role of students in the implementation of the Bologna reform to be submitted to relevant bodies 	<ul style="list-style-type: none"> • active participation in bodies and committees of the University as well as competent state institutions with regard to procedures of the Bologna process

2.11.2 Extra-curricular activities of students residing in dorms

The programme of extracurricular activities of students residing in dorms has been adopted at the first regular meeting of 21 December 2011.

Short-term goal for 2012	Target value in 2012	Measures (tasks)
sports	6,500.00	<ul style="list-style-type: none"> • competitions between student dorms (tennis, volleyball, handball, badminton, table tennis)

		<ul style="list-style-type: none"> • 2012 Spring Games (basketball, table football, tug of war, dodge ball) • field days (roller blading, cycling, skiing, swimming, hiking) • 2012 • 2012 Roller Derby (competition - inline skating, roller blading, cycling) • athletic days (bowling, billiard, table football) • winter athletic day in Kope • purchase of equipment
culture	6,500.00	<ul style="list-style-type: none"> • <i>brucovanje</i> - event for freshmen (dancing, parlour games, presentation of Student Dormitories and the Student Council of Student Dormitories) • tickets for cinema, theatre • musical performances at Lent • carnival • student events (lectures on travels, literary evenings) • Spring Night for Dorm Students • After-exam party • equipment of common facilities (music, lightning) • social evenings in dorms
leisure time	3,500.00	<ul style="list-style-type: none"> • field trips for dorm students • lectures • parlour-game competitions for dorm students • event entitled <i>My home - a clean home</i> (cleaning dorm rooms, apartments)
promotion	4,800.00	<ul style="list-style-type: none"> • updating the website (also by including official information provided by the management, information on the post; reservations of common areas, etc.) • preparation of detailed promotional material, purchase of office supplies
print and publishing	5,800.00	<ul style="list-style-type: none"> • publishing the dorm newspaper entitled <i>Here is My Home</i>
TOTAL	27,100.00	

The Student Council of Student Dormitories adopted an operational plan, which is much broader than the above mentioned. Its financial construction depends on the amount of funds the Council will obtain from the Ministry of Higher Education, Science and Technology, the Student Organization of the University of Maribor, the Student Council of the University of Maribor and private donators.

2.11.3 Sports

Long-term/strategic goal: Arrangements in the field of sports

Short-term goal for 2012	Target value in 2012	Measures (tasks)
REGULATING THE FIELD OF SPORTS AT UM	<p>in-depth analysis of the current situation</p> <p>discussion of the Slovenian Rectors' Conference concerning funding and the adoption of recommendations and viewpoints</p> <p>preparation, adoption and implementation of the new sports strategy at UM</p> <p>implementation of the pilot project</p>	<ul style="list-style-type: none"> • active participation of student representatives • preparation of starting points for the sports strategy • participation in discussions at national level • informative calculations of costs • conducting a student survey on sports • data processing and analysis • on-going evaluation of sports programmes in cooperation with the Quality Development Centre • agreement on the organization of sports with all stakeholders in Maribor • promotion of sports at UM • lectures on sports and a healthy lifestyle • preparation of project proposals in response to international calls • connection between studies and sports activities at UM • decision making with the consent of all stakeholders • examining possibilities for different target groups

Long-term/strategic goal: Sport as a part of study programmes

Short-term goal for 2012	Target value in 2012	Measures (tasks)
HIGH-QUALITY OFFER OF ECTS COURSES IN THE FIELD OF SPORTS UNDER STUDY PROGRAMMES CONDUCTED BY UM AND GREATER PARTICIPATION OF STUDENTS	<p>300</p> <p>0, determining ECTS credits</p> <p>0</p>	<ul style="list-style-type: none"> • promotion of courses in the field of sports at all university members • lectures on sports and a healthy lifestyle conducted by local and foreign experts • starting points for the implementation of additional ECTS courses • revision of all non-ECTS courses in the field of sports • conducting a survey on electives focusing on sports • updating existing ECTS courses in the field of sports

--	--	--

Long-term/strategic goal: **Development and expansion of extracurricular activities and competitive sports**

Short-term goal for 2012	Target value in 2012	Measures (tasks)
DEVELOPMENT AND EXPANSION OF EXTRACURRICULAR ACTIVITIES AND COMPETITIVE SPORTS	1300 Identifying sports and competitions of strategic importance forming teams	<ul style="list-style-type: none"> • cooperation of the Sports Committee with the Student Council and sports coordinators • official appointment of sports coordinators (sports as extracurricular activities) • expansion of extracurricular activities: prevention, healthy lifestyle, nutrition, etc. • league organization • organization of inter-faculty and inter-university competitions • participation in international competitions • preparations of permanent sports teams at UM • preparation of project proposals • expanding the extracurricular sports offer • obtaining the consent of the University's Student Council with regard to extracurricular sports activities • support for extracurricular sports activities conducted by the University's Student Council

Long-term/strategic goal: **Sports infrastructure at UM**

Short-term goal for 2012	Target value in 2012	Measures (tasks)
PARTIAL MODERNISATION OF SPORTS INFRASTRUCTURE AT UM	target value changed into »modernisation of outdated sport equipment; funds for the implementation cannot be secured in 2012	<ul style="list-style-type: none"> • conducting an inventory of urgent maintenance works • participation in discussions with the competent Ministry concerning the co-funding of the renovation of the University Sports Centre • financial evaluations of required investments

2.12 Development projects and other joint projects

Long-term/strategic goal: **Implementation of planned projects of the city of Maribor**

Short-term goal for 2012	Target value in 2012	Measures
--------------------------	----------------------	----------

implementation of projects within the framework of the 2012 European Capital of Culture	<ul style="list-style-type: none"> • 2012:32 savings measures - less funds from the ECC institute 	<ul style="list-style-type: none"> • concluding an agreement with the ECC institute on the co-funding of projects conducted by UM within the framework of the 2012 European Capital of Culture • approved financial construction for the implementation of projects conducted in 2012 (evident from the Appendix) • ECC co-funding (55.9%)- 359,250 EUR • UM co-funding (44.1%) - 283,415 EUR (131,000 EUR from 2012 incomes; 152,415 EUR from the surplus from preceding years) • coordination and scheduling the implementation of projects; timely and correct reporting; promotional activities and a coordinated presentation of project objectives
preparations for the 2012 Universiade	<ul style="list-style-type: none"> • 2012:0 2013 Universiade cancelled 	<ul style="list-style-type: none"> • implementation of planned activities of the coordination committee at UM for the 2013 Universiade • coordinated cooperation with project partners
Preparations for the 2013 European Youth Capital		<ul style="list-style-type: none"> • establishing a coordination committee UM for the implementation of the 2013 European Youth Capital • coordinated cooperation with project partners

Long-term/strategic goal: **Events organized on important anniversaries at UM**

Short-term goal for 2012	Target value in 2012	Measures
events organized on important anniversaries	2012: 1	<ul style="list-style-type: none"> • participating in the organization of events on the 180th anniversary of the Meranovo estate

Long-term/strategic goal: **Implementation of the projects *Formula Student/Formula SAE* as one of the University's hallmarks**

Short-term goal for 2012	Target value in 2012	Measures
good results in the Formula Student/Formula SAE international competitions	highest ranking in 2012: 10 th place or higher	<ul style="list-style-type: none"> • improved project organization: stricter selection of team members; constant monitoring of the racing car's development; cooperation with various companies with regard to production • purchase of high-quality components • increasing the project budget from 30,000€ to 50,000€ (excluding sponsorship material and services)
media coverage of the Formula Student/Formula SAE project (evening TV)	3	<ul style="list-style-type: none"> • on-going promotion of the project and its outcomes throughout Slovenia (esp. by exhibiting the racing car) • organization of an important media event in order to introduce the racing car to

news on two most widely watched programmes).		<ul style="list-style-type: none"> the public documenting project work with photos, videos, documentaries, etc.
--	--	---

2.13 Personnel plan and policy

2.13.1 Personnel policy

Long-term/strategic goal: **Rationalisation of staffing**

Short-term goal for 2012	Target value in 2012	Measures
transforming contractual relationships into employment relationships	The annual target will not be achieved due to the lack of resources.	<ul style="list-style-type: none"> conducting analyses adequate reassignments of teaching and non-teaching staff
equal teaching load	redistribution of workload	<ul style="list-style-type: none"> conducting analyses reducing contractual workload modernising study programmes and reducing the number of electives

Long-term/strategic goal: **Increased quality of the educational process**

Short-term goal for 2012	Target value in 2012	Measures
preparation of new appointment criteria	valid appointment criteria brought in line with minimum standards of the Slovenian Quality Assurance Agency for Higher Education (SQAA)	<ul style="list-style-type: none"> forming a working group harmonising all fields of study and scientific disciplines as well as distinct features of university members final public debate
revision of the appointment procedure	revised appointment procedure	<ul style="list-style-type: none"> forming a working group merging existing rules in force, simplified procedures examining compliance with the law
increasing the quality of the educational process through further education and	valid appointment criteria brought in line with minimum standards	<ul style="list-style-type: none"> concern for further education additional training, esp. abroad

training of teaching staff		
----------------------------	--	--

Long-term/strategic goal: **Increasing the number of researchers**

Short-term goal for 2012	Target value in 2012	Measures
submitting project proposals in response to calls published by relevant ministries and agencies	number of researchers in 2012: 262	<ul style="list-style-type: none"> consulting and support services for university members participating in the call adequately conducted procedures for employment and reassignment of teaching staff with low workload

Long-term/strategic goal: **Improving the qualifications and staffing in support positions**

Short-term goal for 2012	Target value in 2012	Measures
conducting an analysis of the employment structure in support positions	increasing the educational level of 5% of employees occupying support positions - The annual target will not be achieved in its entirety due to the lack of resources.	<ul style="list-style-type: none"> concern for further education revision of learning agreements

Long-term/strategic goal: **Increased educational structure of employees and training employees**

Short-term goal for 2012	Target value in 2012	Measures
participation in the call for early-stage researcher candidates	employing 5 additional researchers - the annual target will not be achieved; reduced number of approved applications	<ul style="list-style-type: none"> consulting and support services for university members participating in the call adequately conducted procedures employing early-stage researchers

2.13.2 Personnel plan

A detailed personnel plan is given in the Appendix.

Number of employees occupying support positions and undergoing training in 2012

	Acquisition of formal qualifications	Professional training	Short training and courses	Long training abroad (more than 1 month)
2011	98	117	303	3
2012 plan	98	165	346	/
REVISED 2012 PLAN	The annual target will not be achieved in its entirety due to the lack of resources.	The annual target will not be achieved in its entirety due to the lack of resources.	The annual target will not be achieved in its entirety due to the lack of resources.	The annual target will not be achieved in its entirety due to the lack of resources.

Student Dormitories and the University Library Maribor are also included.

Number of university teachers, other members of teaching staff, researchers, lab assistants and administrative staff undergoing training in 2012

	Acquisition of formal qualifications	Professional training	Short training and courses	Sabbatical year
2011	158	143	388	5
2012 plan	148	168	401	7
REVISED 2012 PLAN	The annual target will not be achieved in its entirety due to the lack of resources.	The annual target will not be achieved in its entirety due to the lack of resources.	The annual target will not be achieved in its entirety due to the lack of resources.	The annual target will not be achieved in its entirety due to the lack of resources.

Number of registered researchers

	Total number of university teachers, researchers, other members of teaching staff and administrative officers	Number of registered researchers		REVISED PLAN: total number of university teachers, researchers, other members of teaching staff and administrative officers	REVISED PLAN Number of registered researchers	
		total	of which: early-stage researchers		total	of which: early-stage researchers
Situation on 31 December 2011	1196	1039	104	1196	1039	104
Plan on 31 December 2012	1228	1077	102	1226	1075	100

3 REVISED 2012 FINANCIAL PLAN

The University of Maribor prepared the Revised 2012 Financial Plan in accordance with the instructions of the Ministry of Education, Science, Culture and Sport no. 420-20/2011-MVZT/40z of 4 July 2012 for the preparation of revised 2012 work programmes and financial plans and applicable law.

In the revised financial plan, realisation in the period from 1 January to 30 June 2012 and realisation in the period from 1 July 2012 and 31 December 2012 are set out separately, taking into account the provisions of the Fiscal Balance Act.

In accordance with the above mentioned instructions, the University of Maribor took into account the following starting points for the revision of the financial plan and preparation of the plan for the second half of 2012:

- new pay scale under the Fiscal Balance Act from 1 July 2012 onward (payment of June salaries);
- The third and fourth quarter of wage disparities shall be eliminated from the payment of salaries for June 2012 and onward.
- Protected salaries are no longer taken into account upon payment of salaries for June 2012.
- Promotions of civil servants have been realised in 2011 and paid in the beginning of 2012; promotions in 2012 can be paid in the beginning of 2013 - for this reason they are not planned in 2012
- Parts of salaries for the job performance of civil servants are not due in 2012 - therefore, resources under this title are not planned;
- For payments of productivity bonuses pertaining to regular work assignments in 2012, users of the budget may spend a maximum of 60% of resources from savings specified in Article 22d of the Public Sector Salary System Act (Official Gazette of the Republic of Slovenia, no. 108/09 - official consolidated text, Constitutional Court's Decision 8/10, 13/10, 16/10, 50/10, 59/10 and 85/10) - considering additional restrictions concerning job performance pertaining to the increased volume of work for 2012, which is examined on a case-by-case basis.
- Holiday bonuses for 2012 will be paid in accordance with Article 176 of the Fiscal Balance Act.
- From 1 June 2012 onward, the lunch bonus amounts to 3.52 EUR.
- From 1 June 2012 onward, reimbursement of travel expenses to and from work is paid in accordance with Article 168 of the Fiscal Balance Act.
- From 1 June 2012 onward, employees are awarded an anniversary bonus in the following amount:
 - for 10 years of service: 288.76 EUR
 - for 20 years of service: 433.13 EUR
 - for 30 years of service: 577.51 EUR
- From 1 June 2012 onward, solidarity aid, travel expenses, severance payment, etc. are calculated in accordance with the provisions of the Fiscal Balance Act.
- Other expenses for goods and services are planned in accordance with actual costs. However, if the scope remains the same as in 2011, they are planned in the same amount. The increase in costs is possible either due to the approved expansion of activities (e.g. consent to the call for enrolment, approved projects) or due to the increased quality of educational, research and artistic work if means are provided for this purpose - this requires an argumentation.

The Financial Plan includes a general part and special section:

The general part comprises forms in accordance with the principle of cash flow, which are identical to forms contained in the final account:

1. Revenue and expenditure account
2. Financial receivable and investment account
3. Financing account

The special section of the Financial Plan contains the following tables:

1. Revised 2012 Financial Plan of the University of Maribor - special section
2. Revised 2012 Financial Plan of the University of Maribor - special section - comparison
3. Revised 2012 Financial Plan of the University of Maribor - special section - expenditure structure of educational activities by type of activity by cash flow; source: Ministry of Education, Science, Culture and Sport
4. Revised 2012 Financial Plan - University Library Maribor
5. Plan of revenue and expenditure structure for 2012 by financing source

EXPLANATION OF TABLES:

The general part of the Financial Plan contains:

Forms set out in the general part of the Financial Plan are identical to forms contained in the final account. When preparing the final account, the report on the implementation of the financial plan is also compiled. In order for the financial plan to be comparable to the final account, data collection forms are prepared for both faculties and the Rector's Office (same tax ID number), while Student Dormitories and the University Library are shown separately (own tax ID number).

1. Revenue and expenditure account

The revenue and expenditure account for certain users in accordance with the principle of cash flow shows revenue from the provision of public services and revenue from the sale of goods and services on the market. Next, expenditure is shown separately for the provision of public services and the sale of goods and services on the market.

2. Financial receivable and investment account

This form shows the loans made and their repayments. In 2012, the University of Maribor does not plan to give any loans - only the repayment of loans granted to the housing fund totalling 2693 EUR (Faculty of Mechanical Engineering and Faculty of Electrical Engineering and Computer Science) is planned.

3. Financing account

The financing account shows the loans raised and their repayments. In 2012, the University of Maribor does not plan to raise any loan.

The planned repayment of the first three instalments of principal under the guarantee of the Republic of Slovenia in the amount of 1,564,847 EUR, which has been granted on the basis of the Act Regulating the Guarantee of the Republic of Slovenia for loans raised by the University of Ljubljana, University of Maribor and Student Organisation

of Slovenia for co-financing of the expansion and modernisation of premises and technological equipment and renovation of student housing capacities (ZPSRPPP; Official Gazette of the Republic of Slovenia no. 79/03). Interests due in 2012, which are included in the costs, amount to 577,886.70 EUR.

In Table 1:

In the summary of forms included in the general part of the 2012 Revised Financial Plan by university member, all planned means by university member are shown - revenue by cash flow in the amount of 113,972,662 EUR; expenditure in the amount of 120,768,982 EUR; repayments of loans granted in the amount of 2.693 EUR and debt repayments in the amount of -1,564,847 EUR. In 2012, the amount of funds in accounts of the University of Maribor decreased by -8,358,474 EUR due to the following reasons:

- Since the Ministry of Education, Science, Culture and Sport decreased the amount of funds for the implementation of bachelor (first-cycle) and master's (second-cycle) programmes by 6.44% in comparison with 2011, the University of Maribor has a negative balance in the amount of **-4,897,897 EUR**. On average, expenditure decreased by 1%. Due to the provisions of the Fiscal Balance Act, salaries decreased by ca. 3%, whereas the volume of work increased due to the implementation of new (Bologna) master's programmes.
- The University of Maribor is implementing various projects co-funded by the Slovenian Research Agency and the European Union. Funds for these projects are obtained after incurred costs have been approved by the contracting authority. For this reason, it is estimated that **expenditure** in the field of scientific research will be **higher** than revenue by **940,021 EUR**.
- With regard to investments and major repair and maintenance, UM plans higher expenditure than revenue by **3,284,678 EUR**. The underlying reason is the use of earmarked funds for maintenance (Student Dormitories, Rector's Office), the purchase of equipment (Faculty of Medicine, Faculty of Health Sciences) and the planned implementation of investments with revenue from the sale of the building of the Institute of Information Science (Rector's Office) and surpluses from preceding years.

Summary of all three forms contained in the general part and comparison of the 2012 Revised Financial Plan with the 2011 Revised Plan (faculties, Rector's Office, Student Dormitories and the University Library Maribor):

The following comparison of the 2012 revised plan and the realisation in 2011 shows that planned revenue by cash flow is 5.91% higher than the 2011 realisation, esp. due to planned investments. An increase in revenue from the provision of public services by 6.78% is expected, whereas planned revenue from the sale of goods and services on the market is expected to be 7.2% lower than in 2011.

No.	Title	Faculties and the Rector's Office		Index 2012/2011	UM TOTAL		Index 2012/2011
		REALIS 2011	2012 PLAN		REALIZ 2011	NAČRT 2012	
I	TOTAL REVENUE	94,100,000	107,610,109	114.36%	107,612,988	113,972,662	105.91%
1	Revenue from the provision of public services	87,709,836	101,695,992	115.95%	100,905,552	107,748,063	106.78%
2	Revenue from the sale of goods	6,390,164	5,914,117	92.55%	6,707,436	6,224,599	92.80%

	on the market						
II.	TOTAL EXPENDITURE	93,634,992	113,944,013	121.69%	107,671,459	120,768,982	112.16%
1	Expenditure for the provision of public service	87,867,086	108,382,818	123.35%	101,623,741	114,888,609	113.05%
2	Expenditure pertaining to the sale of goods and services on the market	5,767,906	5,561,195	96.42%	6,047,718	5,880,373	97.23%
III/1	SURPLUS OF RECEIPTS						
	OVER EXPENDITURES (485)	465,008	-6,333,904		-58,471	-6,796,320	
	Surplus of receipts from the provision of public services	-157,250	-6,686,826		-718,189	-7,140,546	
	Surplus of receipts from the sale of goods and services on the market	622,258	352,922		659,718	344,226	
IV/1	DEBENTURE LOANS LESS						
	LOANS MADE (524)	4,521	2,693		4,521	2,693	
IX/1	NET BORROWING (570)		-1,564,847			-1,564,847	
X/1	INCREASING THE AMOUNT OF						
	FUNDS IN ACCOUNTS (572)	469,529	-7,896,058		-53,950	-8,358,474	

In 2012, an increase in expenditure by 12.16% is expected due to larger investments in comparison with 2011 and the use of funds obtained in 2011 or the expected investments from surpluses from the preceding years.

With regard to all items, a comparison between the 2012 financial plan and the 2011 realisation shows large discrepancies due to planned investments, major maintenance and repair and the preparation of investment documentation.

It must be noted that the University plans lower revenue and expenditure of market-oriented activity, and consequently lower profit.

The indicators show that planned revenue from the provision of public services cover 93.83% of expenditure for the provision of public services. The reason for this is planned expenditure, which are partly covered by revenue from the preceding years.

The indicator "The difference between state budget revenue and expenditure for the provision of public services - is extremely high and indicates that 39,011,323 EUR in expenditure are not covered by governmental budgetary resources but budgetary resources of the European Union and other sources. For this reason, a great difference can be noted between investment revenue and expenditure (resources from the EU budget are not listed separately for investments and current business).

Due to planned investments, indicators of revenue and expenditure per employee vary by year and do not reveal a completely realistic picture. Indicators of costs of wages and salaries employee are lower each year.

Indicators per student are higher each year since the number of students is decreasing, whereas revenue and expenditure are increasing esp. due to planned investments and various projects.

The special section of the Financial Plan contains:

1. Revised 2012 Financial Plan for the University of Maribor - special section

This table shows expected revenue and expenditure by financing source and content.

In Table 2

A summary of the special section of the 2012 revised financial plan shows resources by university members, which are expected from the Ministry of Education, Science, Culture and Technology in 2012. UM plans revenue totalling **62,779,831 EUR** and expenditure in the amount of **68,330,988 EUR** which results in a difference totalling **-5,551,157 EUR**.

In the field of educational activities (bachelor programmes) the difference amounts to -3.872.105 EUR; in the field of educational activities (master's programmes) it amounts to -1.025.792 EUR; in the field of extracurricular activities; -1,000 EUR; in the field of activities of national importance +866 EUR; scientific research: -58,702 EUR; in the field of library services provided by the University Library Maribor: -231,116 EUR; other activities: +111.580 EUR; investments: -474,888 EUR.

First, revenue and expenditure for **educational activities (graduate programmes)** are shown. Revenue in the amount of **47,439,499 EUR** and expenditure in the amount of **51,311,604 EUR** are planned (**difference: -3,872,105 EUR**). The negative difference occurs due to decrease in funds under the Fiscal Balance Act by 6.44% on an annual basis, while introducing pay cuts (1.7%) in the second half of 2012.

University of Maribor

All university members note differences due to higher actual expenditure than planned revenue for graduate programmes, which is evident from the review.

In addition to the funds from the Ministry of Education, graduate studies are funded also from other sources - other competent ministries (Faculty of Agriculture and Life Sciences) and municipal budgetary resources (Faculty of Tourism, University Library Maribor, European Capital of Culture), fees, etc.

In comparison with the realisation of expenditure in 2011, total planned expenditure for educational activities related to the implementation of graduate programmes in 2012 is 5% lower. On average, salaries decreased by 3%.

Resources for the implementation of **master's (second-cycle)** programmes are planned with regard to the number of enrolled students and total 5,350,562 EUR. Compared to 2011, a significant increase (35% on average) is planned due to the increased number of postgraduate students. Expenditure for the implementation of master's programmes amounts to 6,376,354 EUR. UM does not expect to receive additional funds for the implementation of second-cycle Bologna programmes. Therefore, UM has a negative balance totalling -1,025,792 EUR.

Revenue and expenditure for the implementation of **part-time bachelor (first-cycle)** and **master's (second-cycle)** programmes are listed separately. They show a negative balance in the amount of -11.961 EUR.

Due to the modified method of funding **doctoral (third-cycle)** programmes introduced in 2011, no resources from the Ministry of Education, Science, Culture and Sport are planned (only tuition fees from students).

Revenue and expenditure for extracurricular activities are shown next, which are planned 69% in 2011. In addition to resources obtained from the Ministry of Education, Science, Culture and Sport, funds from other sources on UM's fee schedule, other competent ministries and the EU are shown. With these resources, activities of UM's student councils are funded.

With regard to **development tasks** of the Financial Plan, UM plans resources obtained through various calls and tenders from EU budgetary resources.

In terms of **tasks of national importance**, resources for covering the following material costs of UM's enrolment service are planned:

No.	Type of costs	Estimated amount in 2012
1	student employment	4,200.00
3	travel expenses	3,400.00
4	postage	3,400.00
5	office supplies	5,000.00
6	phone bill	638.00

total	16,638.00

In 2012, 16,638 EUR in revenue is expected from the Ministry of Education, Science, Culture and Sport.

Within the framework of the heading “Concern for Slovene Language”, the Faculty of Arts plans costs incurred by the lectorships in Hungary, costs for the accommodation of three foreign lecturers and costs of the organization of rhetoric workshops.

In the field of **scientific research**, resources for infrastructure activities of UM's Computer Centre in the amount of 179,218 EUR as well as other research projects conducted by university members are planned. Funds for these projects are obtained after incurred costs have been approved by the contracting authority. For this reason, it is estimated that **expenditure** in the field of scientific research will be **higher** than revenue by **940,021 EUR**.

Resources for the **University Library Maribor** are planned in accordance with the instructions of the Ministry of Education, Science, Culture and Sport and summarized from the 2012 Revised Work Programme and Financial Plan of the University Library Maribor.

It is estimated that revenue of **Student Dormitories** will be 133,169 EUR higher than expenditure.

Under the heading “Other”, revenue and expenditure for scholarships under Socrates, Erasmus, Norwegian Grants and Gradex; the print shop at the Faculty of Mechanical Engineering; Centre for Lifelong Learning; activities of the career centre at the Faculty of Natural Sciences and Mathematics. In addition, revenue and expenditure for the repayment of guaranteed loans and interests are shown in the column “Resources from the Ministry of Education, Science, Culture and Sport”. In 2012, funds obtained from the Ministry are 111,580 EUR higher since a part of interests had already been repaid in 2011. Revenue is expected also in 2012.

With regard to major maintenance and repair, planned investments totalling 23,300,487 are listed first. Financing sources:

- Ministry of Education, Science, Culture and Sport - budget of the Republic of Slovenia for investments of the Faculty of Medicine totalling 3,891,976 EUR
- national budgetary resources from the EU budget in the amount of 17,988,855 EU for the construction of the Faculty of Medicine
- commitment of expenditure in the amount of 1,419,656 EUR from the sale of the building of the Institute of Information Science and other investments of university members (Faculty of Civil Engineering, Faculty of Economics and Business, Faculty of Medicine) financed from donation or surpluses from preceding years

Procurement of equipment with funds obtained from Ministry of Education, Science, Culture and Sport is planned in the amount of 248,464 EUR (242,106 EUR for equipment (books) of the University Library Maribor; equipment worth 6358 EUR obtained through projects funded by Ministry of Education, Science, Culture and Sport). In addition, 254,877 EUR are earmarked for the procurement of equipment required at postgraduate level (computer equipment for the Computer Centre, Faculty of Medicine). In 2012, earmarked funds for the procurement of equipment are not expected from the Ministry due to the tight national budget.

Procurement of the other equipment is planned from other sources (project funds) and surpluses from preceding years.

Major maintenance and repair with funds obtained from the Ministry of Education, Science, Culture and Sport are planned in the amount of 133.019 EUR (national budgetary resources are provided), while use of resources from the preceding year is planned in the amount of 193,396 EUR. In addition, Student Dormitories plan major maintenance and repair in the amount of 298,228 EUR with funds obtained from the Ministry. In 2012, a total of 624,643 EUR is planned for major maintenance and repair funded with means obtained from the Ministry. In addition, university members plan major maintenance and repair in the amount of 198,924 EUR from other sources. Thus, a total of 823,567 EUR is planned for major maintenance and repair to be conducted in 2012.

Only the Faculty of Medicine and the Rector's Office plan the preparation of **investment documentation** totalling 129,913 EUR.

2. 2012 Revised Financial Plan of the University of Maribor - Special section - comparison

The second table compares the revised financial plan with the already adopted 2012 financial plan.

Planned revenue obtained from the Ministry of Education, Science, Culture and Sport for educational activities under bachelor and master's programmes is 9.91% lower than envisaged in the original financial plan. Expenditure is also 3.46% lower than estimated. The difference occurs due to planned revenue under the Decree, which is 6.44% lower in comparison with the past year. In addition, the original 2012 financial plan envisaged additional resources for new (Bologna) master's programmes. Expenditure has been planned in accordance with the provisions of the Fiscal Balance Act and savings measures introduced by university members.

The revised financial plan also envisages lower revenue and expenditure under part-time doctoral programmes since university members now possess more accurate data than during preparation of the first plan.

The amount of funds for extracurricular activities also decreased due to funding cuts of 30% made by the Government.

During preceding years, extracurricular activities have been funded by a part of income from tuition fees of part-time units. In accordance with the decisions of the University's Management Board, 205,779 EUR are earmarked for the implementation of extracurricular activities in 2012.

Funds for the activities of the University's Enrolment and Information Service are 7.3% lower than in the original financial plan, taking into account information concerning the amount of funds of the Ministry.

The revised financial plan envisages less funds for **scientific research** than the original plan since only approved projects and projects to be implemented by the end of the year have been taken into account during revision.

With regard to **investments** and **major maintenance and repair**, the revised financial plan does not envisage investments for the entire University, which are supposed to be financed with guaranteed loans in the amount of 10,471,941 EUR. Therefore, these items are considerably lower in the revised financial plan.

The revised 2012 financial plan also envisages lower costs for the procurement of equipment since the Ministry will not provide funds for this purpose.

3. 2012 Financial Plan of the University of Maribor - Special section - expenditure structure by type of activity by cash flow; source: Ministry of Education, Science, Culture and Sport

Purpose	2011 realisation		2012 Financial Plan		Comparison between 2012 and 2011
	EUR	structure	EUR	structure	
Educational activities	45,427,825	78.23	44,715,585	77.51	98.43
Scientific research and artistic work related to educational activities	2,080,645	3.58	2,015,559	3.49	96.87
Professional activities related to educational activities	1,522,990	2.62	1,497,697	2.60	98.34
Library services	1,228,188	2.11	1,169,801	2.03	95.25
IT support	1,290,717	2.22	1,187,268	2.06	91.99
Organization and administration	6,510,304	11.21	7,092,048	12.29	108.94
Other infrastructure activities	10,000	0.02	10,000	0.02	100.00
TSF-Z (basic financing pillar)	58,070,669	100	57,687,958	100	99.34

The table shows that UM conducts 78% of educational activities, 3.5% of scientific research, 2.6% of professional activities, 2% of library services, 2.1% of IT support, 12.3% of organizational and administrative work and 0.02% of other infrastructure activities. The ratio is similar in both years.

In comparison with 2011, costs of the implementation of educational activities under bachelor and master's programmes decreased by no more than 0.66% due to the increased volume of master's (second-cycle) programmes.

4. Revised 2012 Financial Plan - University Library Maribor

Within the framework of its revised financial plan, the University Library Maribor prepared an overview of the special section, which shows the use of resources obtained from the Ministry of Education, Science, Culture and Sport totalling 2,236,740 EUR.

5. Plan of 2012 revenue and expenditure structure by financing source

Source	Revenue	Expenditure	Difference between revenue and expenditure	Share of revenue (index)	Revenue structure (index)	Expenditure structure (index)
Public services total	107,748,063	116,453,456	-8,705,393	92.50	94.4	95.19
Ministry of Education, Science, Culture and Sport	62,779,831	68,330,988	-5,551,157	91.90	55.08	55.86
Slovenian Research Agency (ARRS), Slovenian Technology Agency (TIA), Public Agency of the Republic of Slovenia for Entrepreneurship and Foreign Investments (JAPTI), Slovenian Book Agency (JAK)	8,906,527	9,542,809	-636,282	93.30	7.81	7.80
Other ministries	466,171	378,986	87,185	123.00	0.41	0.31
Municipal budgetary resources	883,605	908,695	-25,090	97.20	0.78	0.74
Resources from the national budget from EU budget	18,605,484	18,855,189	-249,705	98.70	16.32	15.41
University's fee schedule: resources from the sale of goods and services related to the provision of public services	10,704,385	10,560,899	143,486	101.40	9.39	8.63
Other EU budgetary resources: FP7, Cmepius and other projects	3,591,812	3,927,346	-335,534	91.50	3.15	3.21
Other sources	1,810,248	3,948,544	-2,138,296	45.80	1.59	3.23
Market	6,224,599	5,880,373	344,226	105.90	4.50	4.81
total	113,972,662	122,333,829	-8.361,167	93.20	99.03	100.00

The table shows that UM plans 92.5% of revenue and 94.54% of expenditure from the provision of public services and 4.5% of revenue and 4.81% of expenditure from market-oriented activities.

With regard to financing sources, UM receives 55.08% of budgetary resources from the Ministry of Education, Science, Culture and Sport, 7.81% from public agencies; 0.41% from other ministries; 0.78% from municipal budgets; 16.32% from the national budget from EU funds (planned investments); 9.39% from fees; 3.15% from the EU budget and 1.59% from other sources. With regard to expenditure, the proportions are similar.

Resources from the sale of goods and services on the market

Source	Revenue (EUR)	
	Amount	Index
Revenue from corporate entities and private entrepreneurs (definition: Companies Act)	4,197,482	67.43
Revenue from the Slovenian public sector	869,381	13.97
Revenue from rents for business and other premises	618,407	9.93
Revenue from corporate entities abroad	66,317	1.07
Revenue from international projects	183,124	2.94
Other:	289,888	4.66
Total:	6,224,599	100

The revenue structure is evident from the table above.