

**Univerza v Ljubljani**

**2012 ANNUAL WORK PLAN**

**ABSTRACT**

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# **1 UL MISSION AND VISION**

## **UL MISSION**

(UL Senate, May, 2006)

The University of Ljubljana practices basic, applied and development research, striving for excellence and quality of the highest standard in all fields of science and arts, such as the humanities, social sciences, linguistics, arts, medicine, natural sciences, and technology.

Based on its own research projects as well as advances in research at home and abroad, the University provides instruction and training to prominent scientists and experts, capable of leading sustainable development, with a view to respecting the legacy of European Enlightenment and Humanism as well as human rights. The University also promotes interdisciplinary and multi-disciplinary studies.

Achievements in the fields of science and arts are shared with other universities and institutions carrying out scientific research. It thus contributes its share to the world's treasure of knowledge and at the same time, disseminates this knowledge within the country's borders. The University works in co-operation with various economic institutions in both the public and private sectors, with the government and local authorities as well as other civil institutions. In this way, it encourages the harnessing and application of its research and educational achievements and contributes to social development.

The University of Ljubljana has a consolidating role in the academic community of professors, researchers, students and other associates, and strives to establish its fine reputation both at home and around the world. Its research, education, public activities and relations among its Members is based on the following principles:

- professional excellence or ensuring the highest possible quality,
- academic freedom of its staff and students, particularly creative freedom,
- autonomy in relation to the state, politics, capital or church,
- humanism and human rights, including equal opportunity and solidarity

## **UL VISION**

(UL Strategy, 2006–2009):

The University will remain the central higher education and research institution in the Republic of Slovenia and intends to shift from growth to quality with the ambition to join the most respectful European universities. It will attract domestic and foreign students, respectful foreign scientists, international programmes, and projects with the best and most varied offer of study programmes in the wider region, with top experts, international cooperation, contemporary information environment, with problem based learning opportunities, quality assurance, and extracurricular activities. The UL will strengthen research and development activities through knowledge transfer and will become a credible partner of industry and other organizations. This shall be done through

autonomous and initiative efforts of the UL Members, through their interaction and cooperation for synergetic effects.

## 2 UL 2012 Action plan

### Education in 2012 and beyond

In 2012, we will provide 157 accredited first cycle programmes (out of 163 accredited). 18 programmes will be provided together with other Slovenian universities and 15 with foreign universities.

We are planning to enrol 34.563 students in all first cycle study programmes in 2012/2013 about 11% will be repeating a study year and 16% will be enrolled in the graduation year. 4.055 first cycle graduates are planned in 2012/2013, which represents 11% of all registered students. In 2011/2012, we have planned to enrol 32.429 first cycle students (10 % of students repeating a study year and 13% of students in the graduation year.<sup>1</sup>

The fourth study years of the pre-reform undergraduate study programmes are provided in 2012/2013 for 2.949 students (2 % will be repeating a year and 59 % will be graduate year students). 2.533 graduates of these programmes are planned, which is 46 % of all registered. In 2011/2012 altogether 9.220 enrolled students were planned in these programmes (3.5% of students repeating a study year and 52% of students in graduation year. We expected 41.5% of graduates or 3.824 .

3.885 students are planned to enrol in 7 single-cycle master study programmes in 2012/2013 and 201 graduates are planned. In 2011/2012 we planned 3.048 students and 60 master study graduates.

There are 178 accredited second cycle master programmes and 30 more planned in 2012. In 2012/13 we plan to offer 185 programmes, 100 more than in 2011/12. The increase is due to increased number of first cycle graduates expected in 2011/12

7.286 students are planned to enrol in second cycle study programmes in 2012/2013 (50 % more than in 2010/2011), 6.5% students repeating a study year and 21.5 % students in the graduate year. We are expecting 699 master study graduates. In 2011/2012 we have planned to offer 94 programmes for 5.651 students (less than 5 % of students repeating a year and 25% of students in graduation year). We have planned 850 of master study graduates in 2011/12.

In the pre-reform master study programmes, we expect 3 students to be enrolled in the graduate year in 2012/13.

In 2012/13 there are three doctoral study programmes planned in addition to the accredited 21. All are interdisciplinary and administered by the UL Doctoral School, providing for common criteria for

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<sup>1</sup> In UL 2011 Annual action plan.

forming and provision of doctoral study. Altogether 2.568 doctoral students are planned to enrol in 2012/13, 648 more than in the 2010/11. Altogether 859 approvals of doctoral themes are planned.

For the next study years, the estimated numbers of registered students are:

- 2013/2014 – around 49.500,
- 2014/2015 – around 48.500,
- 2015/2016 - around 47.500.

### ***Research and development***

In 2012, 2 projects of the 6. EU Framework Programme for research and development will still be ongoing. We are planning to participate or coordinate 96 projects in the 7. EU Framework Programme. Five of them will be new projects. Research and education activities are provided also in the framework of other European programmes (ESA, CIP, IEE, LLP, TEMPUS, SAfer Internet Plus, COST, EUREKA, LIFE+, HEALTH, Culture, etc.) and structural funds. In 2012, the UL will be a partner in 167.5 projects in 27.5 a coordinator. The UL will be a partner in 64 new projects and the coordinator in 11.

The UL will also participate in projects with countries outside the EU. We are planning 27 of such projects and 4 projects with the UL as the coordinator. We are planning 15 new projects.

### ***Art***

We intend to continue and strengthen cooperation with artistic environment in Slovenia and abroad and provide for professional level of art in Slovenia.

### ***International activities***

In 2012/13 we are planning:

- 1.331 incoming students (7% more than in 2009/2010)
- 1.707 outgoing students (36,73% more than in 2009/2010)
- 1.152 enrolled foreign students (3,5 % more than in 2009/2010),
- 71 foreign teachers (5,6% more than in 2009/2010),
- 279 foreign teachers cooperating in education with at least one subject,
- 148 of our teachers intend to teach at foreign universities,
- 72 of our teachers will go abroad for education,
- 68 foreign citizens employed at the UL.

To achieve internationalization, the UL provides study programmes or parts of programmes in foreign languages (in 2012 3.43% of all provided subjects will be provided in a foreign language). There are some legal constraints, which provide for limitations in teaching in foreign languages (only if the same programmes are provided in Slovene).

### ***Cooperation with economy***

We are planning 600 projects in 2012 (all with partners, no CRP and application projects, funded by the SRA) in total value of a little less than 12 million EUR. We intend to earn 34 million EUR on the market (9.5% of all UL budget).

### **3 UL 2012 GOALS**

The 2012 priorities:

- Institutional integration
- Rise in quality of education in research
- Adoption of the UL 2020 Strategy
- Implementation of the new strategy
- Preparing the UL internationalization strategy
- Starting UL FKKT-UL FRI construction

The core objectives in 2012:

- Strengthening comprehensive and excellent research university
- Increase efficiency and quality of education
- Strengthen social dimension
- Encourage transfer of knowledge
- Strengthen research at the UL (increase the volume, quality and applicability of research)
- Strengthen and enhance international cooperation and maintain the UL reputation
- Activities of special national importance

To achieve these goals and objectives the following activities are planned in 2012.

#### **3.1 Strengthen comprehensive university**

The UL is the only comprehensive Slovene university performing activities in:

- scientific and applied research,
- education and art,

covering all research, education, artistic fields and disciplines and on all three educational cycles.

The UL intends to keep this position by following its vision, mission, and strategic goals.

#### **3.2 Increase efficiency and quality of education**

The 2012 improvement measures are:

- Upgrading the comprehensive internal system of quality assurance and quality culture
- Preparations for the UL extension of accreditation
- Other accreditations
- Activities and projects intended for higher quality and efficiency of education (exp. for higher progression rates)



- Continue with activities for rationalization of study programmes provision, decrease numbers of study programmes and subjects.
- Adoption of »Common Regulations of Study provision« and implementation at the level of the UL Members
- In 2012, we are planning increase in physical library units to 1.2 units per student. We are planning to increase number of digital documents and e-sources, increase trainings for library users and information literacy, included in study programmes.
- Establishment of a new faculty for design.

### **3.3 Strengthen social dimension**

Social implementation measures in 2012:

- Inclusion of students with special needs
- Equal opportunities for both sexes
- Students support and cooperation with the student councils and student organizations: in cultural, sports, educational and other extracurricular activities.

### **3.4 Improving efficiency and transfer of knowledge**

Planned measures for this objective:

- Increase cooperation with employers and alumni in formation and changes in study programmes
- Increase interdisciplinary and inclusion of experts from practice, especially in higher professional study programmes
- 300 projects with other public research institutions, around 350 projects with service sector and around 400 with economy
- Increase cooperation in education with public research institutions - 223 guest lecturers
- Enhance cooperation among the UL Members
- Enhance cooperation between the UL and other universities.

### **3.5 Strengthen research**

Planned measures for this objective:

- More activities for linking and cooperation with the best research universities in Europe and elsewhere
- Preparation of common UL research strategy as a part of the comprehensive UL strategy
- Continuing and increasing quality in provision of doctoral study programmes
- Supporting research of the UL staff – national and international projects, publications, attendance at international conferences
- Increase the number of international publications and citations - 2.442 in WoS and 34.561 citations in 5 years

- Increase volume of contractual research with direct users (economy and non-economy sectors)
- 12 new patent applications in Slovenia and 15 abroad
- Increase the volume of international projects: 29 new projects from the 7. FP (UL as a partner) and 5 new projects (UL as the coordinator). 77 new other projects (UL as a partner) and 13 new projects (UL as the coordinator).
- 596 young researchers included in education and research – young researchers from economy 125 and post-doctoral students 55.

### **3.6 Strengthen international cooperation and reputation**

Measures:

- Increase exchange of students
- Increase exchange of staff
- Increase the number of international accreditations
- Increase the number of foreign students
- Increase the number of subjects provided in foreign language
- Continue with international calls for employment for HE teachers and associates
- Strengthen presentation and reputation of the UL in Slovenia and abroad

### **3.7 Activities of special national importance**

- Development and special concern for Slovene language
- National enrolment office

## **4 COMMON ACTIVITIES AND PROJECTS**

The rectorate and the offices, which support the educational, research and artistic activities of the UL and the UL Members, perform common tasks and projects. To improve the support we are planning to implement the following projects:

- Common ICT system
- Organization of interdisciplinary study at the level of the UL
- Quality assurance
- Establishing a unit to support the development of the UL
- Auditing business-financial exchange within the UL and elaboration of consolidated account
- Central register of the UL assets
- Library system
- UL Archive
- International projects in educational, scientific research and artistic activities
- Common UL protocol
- Common sport programmes
- Projects

## **5 INVESTMENTS – ANNUAL PHYSICAL ASSETS MANAGEMENT PLAN**

### **On-going projects:**

- **New UL FKKT and UL FRI construction**
- **Academies**
- **Faculty of Medicine**
- **Faculty of Social Work**
- **UL – rectorate**

### **Projects in preparation:**

- **Faculty of Education**
- **Faculty of Natural Sciences and Engineering**

TABLE : Proposition of investment plan for 2012											
No.	Object	Investment (operational)	Total investment value in EUR	Investment timing	Investment value in 2012	Financial sources in 2012					
						MHEST budget	concession	credit	other sources	EU ERDF	EU, Slovene contribution
1	UL AG, UL AGRFT, UL ALUO	new buildings construction	138.817.832	do 2015	1.000.000		1.000.000				
2	UL FKKT, UL FRI	new building construction UL FKKT UL FRI	116.449.389	do 2014	9.095.796		2.000.000			6.031.412	1.064.384
3	UL MF	Vrazov trg- demolition and new construction - (replacing object)	7.921.242	do 2013	1.500.000			750.000	750.000		
4	UL FSD	reconstruction and renovation of the object's basement and ground floor	5.736.614	do 2013	131.787			131.787			
5	UL Pef	extension to the object			150.000	150.000					
6	Rektorat	renovation of wing near the Zbornična dvorana-Option A	1.832.522	do 2012	56.686				56.686		
7	Credit interest	payment of credit interests		2016	255.000		224.753				
8	credit principal value	payment of the principal credit value		2016	1.518.000		1.517.857				
9	UL FF	Aškerčeva 5 - reconstruction, project documentation (for after the moving of UL FKKT)		do 2015	0						
		<b>TOTAL</b>			<b>13.707.269</b>	<b>150.000</b>	<b>4.742.610</b>	<b>881.787</b>	<b>806.686</b>	<b>6.031.412</b>	<b>1.064.384</b>

### 5.1.1 Investment and maintenance

Total value of registered investment and maintenance in 2012 is 9.906.200.00 EUR. Only the most urgent maintenance and investments were financed together with the MESCS: 1.723.851 EUR. Actual investments and maintenance will be adapted to the contractual amount between the UL and the MESCS for 2012.

### 5.1.2 Purchase of equipment

Total value of purchase of equipment planned is 17.741.446 EUR, mostly for the most urgent cases of replacing the existing equipment in labs and other facilities for education. There is a lack of funds intended for this purpose. Within the planned funds most of them are intended for laboratorna equipment (50.6%), ICT equipment (35.9%), didactic material (8.3%) and other furniture (5.2%).

TOTAL-University of Ljubljana	TOTAL	VALUES by sources									
		total-MHEST - pedagogical equipment FN pog. G, vrstica 5b	TOTAL MHEST - other FN pog. AI, vrstica 5	TOTAL- SRA, TIA, JAPTI, JAK	TOTAL-Other ministries	TOTAL-Municipal budget sources	TOTAL-State budget funds fro EU: ESF, ERDF...	TOTAL- funds from selling goods and services in public service provision	TOTAL - Other funds from the state budget contributions for EU: 6. in 7. FP, Cmeplus and other EU projects	TOTAL AND OTHER SOURCESVota od Drugi viri	TOTAL - Market
Pedagogical equipment and equipment of lecture rooms	1.516.817 €	315.046 €	710.825 €	217.959 €	4.236 €	0 €	0 €	130.250 €	3.024 €	100.364 €	35.113 €
ICT equipment	2.994.371 €	307.077 €	620.347 €	792.113 €	24.691 €	0 €	0 €	544.192 €	39.565 €	406.024 €	260.362 €
Laboratory equipment	9.252.847 €	220.250 €	364.125 €	4.060.304 €	132.694 €	0 €	0 €	444.676 €	303.658 €	1.337.405 €	2.389.735 €
Machines and other equipment	3.565.314 €	58.644 €	773.506 €	871.423 €	171.735 €	15.000 €	185.000 €	291.343 €	134.603 €	568.096 €	495.964 €
Other furniture	957.911 €	74.000 €	250.214 €	80.400 €	0 €	0 €	0 €	234.233 €	12.800 €	210.948 €	95.316 €
<b>TOTAL</b>	<b>18.287.260 €</b>	<b>975.017 €</b>	<b>2.719.017 €</b>	<b>6.022.199 €</b>	<b>333.356 €</b>	<b>15.000 €</b>	<b>185.000 €</b>	<b>1.644.694 €</b>	<b>493.650 €</b>	<b>2.622.837 €</b>	<b>3.276.490 €</b>





## 6 PERSONNEL PLAN

There are 14 teachers planning to take sabbatical year in 2012. 503 persons will be included in formal education and 1.556 in non-formal or informal forms of learning.

In 2012/2013 there are 307.04 FTE planned for new employments.

This increase is in the area of teaching staff (4.08%) due to provision of reformed study programmes:

- Implementation of higher study years of the first cycle study programmes and gradual introduction of master study programmes
- More offered master study programmes in call for enrolment
- New, mostly master study programmes
- More offer in elective subjects on the first and second cycle

All study programmes provided in 2011/12 and 2012/13 have been given consent by the RS Government.

Increase in the number of researchers (13,7%) is due to increase in the number of planned projects.

At the same time, 2 retirements are planned and 64 terminations of contracts. The UL will employ new staff only if possible within the realization of funds. The UL Governing Board commission approves all new employments.

Table 8: Planned employments

Wage group	Estimated increase in numbers of employed in 2012	Number of employees terminating contracts in 2012 and not substituted	Number of retired employees in 2012 and not substituted
B			
D	116,7	17	
E	13	1	
H	139,3	39	
J	38	7	2
<b>TOTAL</b>	<b>307,04</b>	<b>64</b>	<b>2</b>

\* FTE



Table 9: Personnel plan

<b>JOB ROLE</b>	<b>Number of employees in persons 31.12.2010</b>	<b>Number of employees 31.12.2010 in FTE</b>	<b>Number of all employees 31.12.2011</b>	<b>Number of employees 31.12.2011 in FTE</b>	<b>Number of employees planned 31.12.2012</b>	<b>Number of employees planned 31.12.2012 in FTE</b>
<b>B</b>	<b>10,0</b>	<b>8,2</b>	<b>10,0</b>	<b>8,2</b>	<b>10,0</b>	<b>8,2</b>
DEAN	2,0	2,0	2,0	2,0	2,0	2,0
SECRETARY GENERAL	1,0	1,0	1,0	1,0	1,0	1,0
DIRECTORS ASSISTANT	2,0	2,0	2,0	2,0	2,0	2,0
VICE-RECTOR	4,0	2,2	4,0	2,2	4,0	2,2
RECTOR	1,0	1,0	1,0	1,0	1,0	1,0
<b>D</b>	<b>2.968,0</b>	<b>2.751,9</b>	<b>3.081,0</b>	<b>2.858,9</b>	<b>3.201,0</b>	<b>2.975,7</b>
ASSISTANT	213,0	196,8	229,0	219,1	245,0	238,9
ASSISTANT WITH DOCTORAL DEGREE	847,0	752,5	874,0	765,4	903,0	780,8
ASSISTANT WITH MASTER DEGREE	150,0	129,4	145,0	123,1	138,0	126,1
LIBRARIAN	8,0	8,0	8,0	8,0	8,0	8,0
LIBRARIAN WITH DOCTORAL DEGREE	1,0	1,0	1,0	1,0	1,0	1,0
LIBRARIAN WITH MASTER DEGREE	1,0	0,5	1,0	0,5	1,0	0,5
PRACTICAL TRAINING COORDINATOR	5,0	5,0	5,0	5,0	5,0	5,0
PRACTICAL TRAINING COORDINATOR WITH DOCTORAL DEGREE	0,0	0,0	0,0	0,0	0,0	0,0
PRACTICAL TRAINING COORDINATOR WITH MASTER DEGREE	3,0	3,1	3,0	3,1	3,0	3,1

JUNIOR EXPERT	22,0	22,0	22,0	22,4	20,0	20,4
EXPERT ADVISER	15,0	15,0	13,0	13,0	15,0	15,0
SENIOR EXPERT	7,0	7,0	8,0	8,0	8,0	8,0
TEACHER OF SLOVENE LANGUAGE AT FOREIGN UNIVERSITY	31,0	30,5	31,0	30,5	31,0	30,5
INSTRUCTOR	14,0	14,3	12,0	14,3	12,0	14,3
ASSISTANT PROFESSOR	450,0	425,1	483,0	455,0	493,0	477,5
ASSOCIATE PROFESSOR	429,0	407,6	439,0	414,5	471,0	442,8
FULL PROFESSOR	581,0	555,9	610,0	582,2	642,0	602,2
LECTOR	35,0	31,8	35,0	31,8	35,0	31,8
LECTOR WITH DOCTORAL DEGREE	16,0	16,0	16,0	16,0	16,0	16,0
LECTOR WITH MASTER DEGREE	35,0	34,5	34,0	33,5	34,0	33,5
LECTURER	50,0	46,1	49,0	53,3	49,0	53,3
SENIOR LECTURER	55,0	49,8	63,0	59,3	71,0	67,2
<b>E</b>	<b>168,0</b>	<b>143,3</b>	<b>184,0</b>	<b>158,9</b>	<b>197,0</b>	<b>171,9</b>
ANALYST IN LABORATORY MEDICINE I	12,0	11,2	14,0	13,2	14,0	13,2
ANALYST IN LABORATORY MEDICINE II	12,0	10,2	12,0	10,2	12,0	10,2
ANALYST IN LABORATORY MEDICINE III	7,0	7,0	9,0	9,0	11,0	11,0
ENGINEER OF LABORATORY MEDICINE I	15,0	14,8	15,0	14,8	15,0	14,8
ENGINEER OF LABORATORY MEDICINE II	12,0	12,0	13,0	13,0	13,0	13,0
ENGINEER OF LABORATORY MEDICINE III	3,0	3,0	3,0	3,0	5,0	5,0
LABORATORY TECHNICIAN I	48,0	47,5	48,0	47,5	50,0	49,5
LABORATORY TECHNICIAN II	0,0	0,0	0,0	0,0	0,0	0,0
LABORATORY TECHNICIAN III	0,0	0,0	0,0	0,0	0,0	0,0
ENGINEER OF RADIOLOGY	1,0	1,0	1,0	1,0	1,0	1,0

JUNIOR ANALYST IN LABORATORY MEDICINE I	11,0	7,6	13,0	9,6	15,0	11,6
JUNIOR ANALYST IN LABORATORY MEDICINE II	2,0	2,0	2,0	2,0	2,0	2,0
LEADER IN CHARGE II	2,0	2,0	2,0	2,0	2,0	2,0
MEDICAL PRACTITIONER WITHOUT SPECIALIZATION	1,0	1,0	1,0	1,0	2,0	2,0
SPECIALIST DOCTOR V/VI	0,0	0,0	0,0	0,0	0,0	0,0
SPECIALIST DOCTOR V/VI PPD1	28,0	13,7	35,0	20,3	37,0	22,3
SPECIALIST DOCTOR V/VI PPD3	12,0	9,0	13,0	10,0	14,0	11,0
DOCTOR ON SPICALIZATION III	0,0	0,0	0,0	0,0	0,0	0,0
DOCTOR ON SPICALIZATION III PPD1	1,0	0,4	2,0	1,4	3,0	2,4
DOCTOR ON SPICALIZATION III PPD3	1,0	1,0	1,0	1,0	1,0	1,0
<b>H</b>	<b>1.120,0</b>	<b>954,5</b>	<b>1.188,0</b>	<b>1.016,2</b>	<b>1.346,0</b>	<b>1.155,5</b>
ASSISTANT WITH DOCTORAL DEGREE	242,0	172,3	271,0	198,0	313,0	236,5
YOUNG RESEARCHER	293,0	289,0	346,0	342,0	413,0	408,0
YOUNG RESEARCHER IN DOCTORAL STUDY	237,0	235,2	201,0	199,2	202,0	193,2
YOUNG RESEARCHER WITH MASTER DEGREE IN DOCTORAL STUDY	4,0	4,0	4,0	4,0	4,0	4,0
RESEARCHER	157,0	130,1	177,0	149,6	209,0	177,1
RESEARCHER WITH MASTER DEGREE	48,0	37,4	48,0	36,6	49,0	37,6
SENIOR RESEARCHER	31,0	19,7	31,0	19,0	36,0	23,0
RESEARCHER	83,0	49,6	84,0	49,6	89,0	54,6
RESEARCH ADVISOR	25,0	17,2	26,0	18,2	31,0	21,5
<b>J</b>	<b>1.948,0</b>	<b>1.903,2</b>	<b>1.995,0</b>	<b>1.950,1</b>	<b>2.034,0</b>	<b>1.988,1</b>

CLEANER II	97,0	93,5	97,0	93,0	97,0	93,0
SENIOR BOOKKEEPER	2,0	2,0	2,0	2,0	2,0	2,0
INTERNAL AUDITOR VII/2 (II)	1,0	1,0	1,0	1,0	1,0	1,0
AUTOPSY ASSISTANT V	6,0	6,0	6,0	6,0	6,0	6,0
ICT ORGANIZER VII/2	8,0	8,0	7,0	9,0	8,0	10,0
UNIVERSITY GENERAL SECRETARY ASSISTANT VII/2	12,0	12,0	13,0	13,0	13,0	13,0
UNIVERSITY MEMBER SECRETARY ASSISTANT VII/2	38,0	38,0	42,0	42,0	43,0	43,0
EXECUTIVE SECRETARY VI	34,0	33,5	36,0	34,8	36,0	34,8
EXECUTIVE SECRETARY VII/1	13,0	13,0	14,0	14,0	14,0	14,0
EXECUTIVE SECRETARY VII/2	3,0	3,0	6,0	6,0	8,0	8,0
HEAD OF ORGANIZATIONAL UNIT	21,0	20,7	24,0	23,7	24,0	23,7
SENIOR ADVISER VII/1	139,0	136,1	138,0	136,1	145,0	142,6
SENIOR ADVISER VII/2	88,0	85,3	91,0	87,8	93,0	89,8
SENIOR ADVISER VII/2-I	37,0	36,5	45,0	44,5	45,0	44,5
SENIOR ADVISER VII/2-II	74,0	69,0	78,0	73,0	81,0	76,0
SENIOR ADVISER VII/2-III	179,0	171,7	185,0	177,2	188,0	180,2
UNIVERSITY PR SENIOR ADVISER VII/2			1,0	1,0	2,0	2,0
UNVIERSITY SENIOR ADVISER VII/2-I	31,0	30,5	28,0	27,5	28,0	27,5
SYSTEM ENGINEER VII/2	10,0	10,0	11,0	11,0	12,0	12,0
SYSTEM OPERATOR	2,0	1,5	2,0	1,5	2,0	1,5

SODELAVEC V VETERINARSTVU – SPECIALIST IX	2,0	2,0	2,0	2,0	2,0	2,0
SODELAVEC V VETERINARSTVU – SPECIALIST VIII	3,0	3,0	3,0	3,0	3,0	3,0
SODELAVEC V VETERINARSTVU – STROKOVNI DELAVEC VII/2	10,0	10,0	13,0	13,0	13,0	13,0
SODELAVEC V VETERINARSTVU – TEHNIK V	61,0	60,0	59,0	58,0	60,0	59,0
SODELAVEC V VETERINARSTVU – VIŠJI TEHNIK VI	39,0	38,5	38,0	37,5	38,0	37,5
SODELAVEC V VETERINARSTVU IV	5,0	5,0	5,0	5,0	5,0	5,0
STROJEPISKA IV	1,0	0,5	1,0	0,5	1,0	0,5
STROKOVNI DELAVEC NA UNIVERZI V	8,0	8,0	7,0	7,0	7,0	7,0
STROKOVNI DELAVEC V	60,0	59,5	55,0	54,5	53,0	52,5
STROKOVNI DELAVEC VI	88,0	87,0	87,0	86,5	85,0	84,5
STROKOVNI DELAVEC VII/1	45,0	45,0	46,0	46,0	48,0	48,0
TAJNICA VODSTVA UNIVERZE VI	1,0	1,0	1,0	1,0	1,0	1,0
TAJNIK ČLANICE VII/2	23,0	23,0	25,0	25,0	26,0	26,0
TEHNIČNI DELAVEC II	13,0	12,5	12,0	11,5	12,0	11,5
TEHNIČNI DELAVEC III	44,0	42,5	43,0	41,5	46,0	44,0
TEHNIČNI DELAVEC IV - I	71,0	70,5	70,0	70,5	70,0	70,5
TEHNIČNI DELAVEC V - I	62,0	62,0	65,0	64,5	68,0	67,5
TEHNIČNI DELAVEC V - II	8,0	7,5	8,0	7,5	9,0	8,5
TEHNIŠKI SODELAVEC VI	218,0	209,3	226,0	215,4	228,0	217,4
TEHNIŠKI SODELAVEC VII/1	95,0	93,0	101,0	99,0	103,0	101,0
UPRAVNIK V	13,0	11,5	12,0	10,5	12,0	10,5
VETERINAR SPECIALIST IX	10,0	10,0	11,0	11,0	11,0	11,0
VETERINAR SPECIALIST VIII	35,0	34,5	36,0	35,5	36,0	35,5

VETERINAR VII/2	21,0	21,0	24,0	24,0	24,0	24,0
VETERINARSKI HIGIENIK V	47,0	46,5	47,0	46,5	47,0	46,5
VODJA ENOSTAVNEJŠEGA PODROČJA/ENOTE I (Z VEČ KOT 5 ZAPOSLENIMI)	9,0	9,0	10,0	10,0	10,0	10,0
VODJA ENOSTAVNEJŠEGA PODROČJA/ENOTE I (Z VEČ KOT 5 ZAPOSLENIMI) VII/1	1,0	1,0	1,0	1,0	1,0	1,0
VODJA ENOSTAVNEJŠEGA PODROČJA/ENOTE II (Z DO 5 ZAPOSLENIMI)	16,0	15,5	16,0	15,5	16,0	15,5
VODJA FINANČNO-RAČUNOVODSKE SLUŽBE	16,0	16,0	16,0	16,0	16,0	16,0
VODJA PODROČJA/ENOTE I (Z VEČ KOT 5 ZAPOSLENIMI)	19,0	19,0	17,0	17,0	18,0	18,0
VODJA PODROČJA/ENOTE II (Z DO 5 ZAPOSLENIMI)	70,0	69,3	70,0	69,3	76,0	75,3
VODJA SLUŽBE NA UNIVERZI I	26,0	26,0	26,0	26,0	26,0	26,0
VODJA SLUŽBE NA UNIVERZI II	5,0	5,0	7,0	7,0	7,0	7,0
VODJA SLUŽBE ZA NOTRANJO REVIZIJO	0,0	0,0	0,0	0,0	0,0	0,0
VODJA SLUŽBE ZA VPIS IN ŠTUDENTSKE ZADEVE	3,0	3,0	3,0	3,0	3,0	3,0
VZDRŽEVALEC RAČUNALNIŠKE OPREME VII/1	5,0	5,0	5,0	5,0	5,0	5,0
<b>VSA DELOVNA MESTA SKUPAJ</b>	<b>6.214,0</b>	<b>5.761,1</b>	<b>6.458,0</b>	<b>5.992,3</b>	<b>6.788,0</b>	<b>6.299,4</b>

\* NAČRTOVANO STANJE GLEDE NA LETO 2010. Načrtovani podatki v decembru 2010 za leto 2011 (podatke o stanju zaposlenih na dan 31. 12. 2011 bomo zbirali decembra 2011).

\*\* NAČRTOVANO STANJE GLEDE NA PREDVIDENO LETO 2011. Ker podatkov o stanju zaposlenih na dan 31. 12. 2011 še nimamo, smo naredili načrtovanje zaposlenih 31. 12. 2012 na predvideno stanje za leto 2011. Predvideno stanje ne bo enako realnemu stanju, ker odobritev novih delovnih mest obravnava sistemizacijska komisija, ki na podlagi utemeljenih vlog rektorju predlaga povečanje oz. ukinitve delovnih mest na posamezni članici. Komisija je do danes veliko vlog zavrnila.

## **7 UL STUDENT COUNCIL**

The UL Student Council elections are carried out every December. The Members are nominated for a year. The financial plan is valid until 12 January, 2012.

## 8 REASONING OF FINANCIAL PLAN

### 8.1 INTRODUCTION

The financial plan is an integrated plan, consisting of the UL Members' and the rectorate's. It is based on the financial flow principle, therefore it does not include the revenues, defined as short-term deferred assets in the 2011 business year.

General assessment of the UL financial situation based on the 2011 realization and 2012 plan:

- UL education activities funded by the state budget result in negative balance (financial flow expenditure exceed the financial flow revenue – in 2011 by 1.050.364 EUR and in 2012 annual action plan by 5.957.191 EUR)
- The difference is covered by revenue exceeding expenditure from fees and other contributions for education (2.111.785 EUR in 2012 and 2.026.991 EUR in 2011). Ustvarjena razlika izhaja iz nižjih stroškov pri izvajanju izrednega študija, kjer se plačuje izvedba učiteljem na podlagi avtorskih in podjemnih pogodb in je cena ure neposrednega pedagoškega dela tudi do trikrat nižja kot urna postavka, ki izhaja iz stroška plač. Preostanek pa bomo pokrili iz sredstev, pridobljenih s prodajo blaga in storitev na trgu.
- Due to the beginning of new UL FKKT and UL FRI buildings construction, the investment expenditure planned in 2012 exceeds the previous year's realization by 123% and investment revenue by 145%.
- Planned revenue from the state budget for educational and research do not exceed index 101, the 2012 planned expenditure is in real sums (expenditure index in 2012 is 102).

Reasoning of the situation:

1. Implementation of reformed and new study programmes of the first and second cycle requires additional workload and staff, additional facilities and financial support.
2. The costs of wages and salaries are increasing from 2008 and are 12% higher than in 2008 due to expenditure for elimination of wage imbalances, required by the salary system in the public sector. This measure required additional 15.5 million EUR in 2009 and the same amount in 2010, the state budget contribution was only 9 million EUR.
3. The UL covers the overhead costs of research activities from the budget revenue received for education and from other sources, since the funds are not allocated to the university for this purpose from the state budget, as it is for the research institutions. This represents additional burden and decrease in education funds.

Additional financial risks in 2012, not included in the financial plan:



- Constitutional court decision on unconstitutionality of the decree on financing higher education; the system of financing should be in a form of a law. We can expect with a high degree of certainty that the system will change.
- Interventional bill was in the phase of adoption in the time of preparation of our financial plan and taken into consideration, but was later not adopted by the National Assembly of the Republic of Slovenia. We could have promoted the staff, which is 1.5% - 2% of additional wages and salaries costs.

## **8.2 Reasoning for planning surplus of expenditures over revenues**

Plans for 2012:

- 362.803.216 EUR revenue
- 376.228.837 EUR expenditure
- Negative financial flow amounting to 13.425.621 EUR.

The largest surplus of expenditures over revenue is in the planned investment area; 16.883.720 EUR.

This will be covered by surpluses from the previous years:

- Short-term deferred assets and depreciation of programme groups SRA,
- Surplus of annual accounts in the previous years.

The planned expenditures for education exceed the planned revenues in the sum of –5.957.791 EUR (–2.981.407 EUR for undergraduate programmes and –2.989.580 EUR for master study programmes) see explanation in INTRODUCTION.

The difference is covered from other sources – part-time study fees from which the teaching staff is paid on the basis of contracts at a lower labour cost.

Should the university not receive the funds needed for its activities we will not be able to keep the already kept quality standards.

In 2012, we are planning a project for rationalization in the processes of issuing the student's identity card. The revenue was realized in 2011, but the costs are planned for 2012, therefore the 2012 plan includes only expenditure and the difference is 227.604 EUR.

In other activities planned revenues exceed the planned expenditure by 7.082.536 EUR. Most of the surplus comes from research projects of more than a year duration funds and is conveyed by financial flow to the next year as short-term deferred assets from market activities.

Table 10: Planned revenues and expenditures by financial flow and their structure

Financial source	ASSESSMENT OF REALIZATION 2011				FINANCIAL PLAN 2012			
	Revenue in EUR	Expenditure in EUR	Shares of individual financial sources	Shares of individual financial sources	Revenue in EUR	Expenditure in EUR	Shares of individual financial sources	Shares of individual financial sources
MHEST	186.167.259	187.545.617	55	55	187.914.639	194.486.356	52	52
SRA, TIA, JAPTI, JAK	51.416.779	50.536.890	15	15	49.512.607	49.939.500	14	13
Other ministries	13.515.921	13.243.851	4	4	15.806.186	15.754.999	4	4
Municipal budget sources	112.209	87.257	0	0	111.354	86.402	0	0
Funds from the state budget, from EU funds: ESF, ESSR...	2.132.650	1.951.134	1	1	19.206.743	19.323.758	5	5
UL Price list for student services: funds from selling goods and services in public service	22.575.023	24.546.216	7	7	23.120.524	23.507.250	6	6
Other funds from the EU budget: 6. and 7. FP, Cmiepius and other projects from the EU budget	12.430.259	10.934.311	4	3	12.317.238	11.897.155	3	3
Other sources	15.621.423	15.841.495	5	5	18.746.265	24.060.117	5	6
Market	36.020.540	34.661.894	11	10	36.067.660	37.173.300	10	10
<b>Total</b>	<b>339.992.063</b>	<b>339.348.665</b>	<b>100</b>	<b>100</b>	<b>362.803.216</b>	<b>376.228.837</b>	<b>100</b>	<b>100</b>

### 8.3 Planned revenues

We have planned 7% more revenue than planned for realization in 2011. This is due to planned EU cohesion funds for the construction of new facilities for UL FKKT and UL FRI (16.000.000 EUR funds from the EU cohesion funds and 3.000.000 EUR TRS budget contribution).

We have planned almost the same budget funds as in 2011 with the exception of revenue from other ministries where we expect additional revenue from the Ministry of finance for investments.

Table 11: Index of growth of planned revenues by sources

Financial source	Assessment of realization 2011	Planned revenues 2012	Index 2012/2011
MHEST	186167259	187914639	100,9386076
SRA, TIA, JAPTI, JAK	51416779	49512607	96,29659415
Other ministries	13515921	15806186	116,9449422
Municipal budget sources	112209	111354	99,23802904
Funds from the state budget, from EU funds: ESF, ESSR...	2132650	19206743	900,604553
UL Price list for student services: funds from selling goods and services in public service	22575023	23120524	102,4163918
Other funds from the EU budget: 6. and 7. FP, Cmeplus and other projects from the EU budget	12430259	12317238	99,09075909
Other sources	15621423	18746265	120,0035682
Market	36020540	36067660	100,1308143
<b>Total</b>	<b>339992063</b>	<b>362803216</b>	<b>106,7093193</b>

#### 8.4 Planned expenditure

Most of the expenditure is costs of labour: 214.684.269 EUR or 57%:

- For public services provision 202.067.560 EUR are planned, which is 1.2 % more than assessed realization in 2011;
- For market activities 12.616.709 EUR, which is 2.7% less than assessed realization in 2011.  
We save on the part of market activities revenues to cover for public service activities.

Expenditure for goods and services for public service provision are planned in the amount of 88.661.335 EUR (22.7% of all revenue), which is 4% more than assessed to have been realized in 2011. Higher expenditure is due to larger volume of work (new programmes).

Table 12: Planned expenditure for 2012 in comparison with the assessment of realization in 2011

	Assessment of realization 2011	Planned revenues 2012	Index 2012/2011
<b>TOTAL EXPENDITURE</b>	<b>339.348.665</b>	<b>376.228.837</b>	<b>111</b>
<b>1. EXPENDITURE FOR PRIVISON OF PUBLIC SERVICES</b>	<b>307.921.735</b>	<b>344.922.747</b>	<b>112</b>
Wages and other expenditure for the staff	171.854.213	174.114.751	101
Employer's social contributions	27.815.394	27.952.809	100
Purchases of goods and service	82.397.138	85.661.335	104
Office and other material and services	14.584.224	14.839.714	102
Special material and services	7.258.663	7.786.579	107
Energy, water, municipal utility services, communication	8.914.167	9.125.131	102
Transport costs and services	1.658.883	1.660.645	100
Business trips expenditure	6.018.206	6.394.198	106
Current maintenance	8.289.262	8.046.997	97
Business rents and leases	3.913.423	4.065.095	104
Fines and compensations	46.940	1.614	3
Other operational expenditure	31.713.370	33.741.362	106
<b>2. EXPENDITURE RESULTING FROM SELLING GOODS AND SERVICES ON MARKET</b>	<b>31.426.930</b>	<b>31.306.090</b>	<b>100</b>
Wages and other expenditure for staff from selling goods and services on market revenue	11.165.439	10.876.586	97
Employer's social contributions from selling goods and services on market revenue	1.802.598	1.740.123	97
Expenditure for goods and services from selling goods and services on market revenue	18.458.893	18.689.381	101

123% more investment expenditures are planned (56.940.448 EUR) due to the beginning of construction of the UL FKKT and UL FRI buildings.

Table 13: Structure of investment expenditures

	Realization of expenses in 2010	Assessment of expenditures realization for 2011	Planned expenditures for 2012	Index 2012/2011
<b>INVESTMENT revenues</b>	<b>28.953.792</b>	<b>25.571.260</b>	<b>56.940.448</b>	<b>223</b>
Purchase of buildings and facilities	1.726.800	129.951	2.170.201	1.670
Purchase of means of transport	373.718	197.118	101.450	51
Purchase of equipment	14.442.963	15.843.016	17.149.827	108
Purchase of other fixed assets	1.463.150	636.624	763.808	120
New construction, reconstruction and adaptations	7.455.793	5.405.011	31.172.988	577
Major maintenance and renovations	2.831.930	2.929.951	5.268.999	180
Purchase of land and natural resources	122.683	24.101	0	0
Purchase of intangible assets	368.097	264.126	176.175	67
Elaborations on viability of projects, project documentation, audit, investment engineering	168.658	141.362	137.000	97

## 8.5 Planned revenues and expenditure for education

We have planned 179.121.995 EUR revenue for study programmes provision, which equals the 2011 revenue for the same purpose.

The largest difference is in the planned expenditures for the master study programmes' provision (68% more planned). The master study programmes are being gradually introduced which results in higher labour costs.

Expenditure for goods and services are assessed 3% lower than actually planned for realization; more than 10% are covered from other sources.

The situation, which was exposed in a memorandum for the President of the Slovene Government:

- Budget funds for tertiary education have remained on the same level from 2005 until 2008 (from 0,718% GDP in 2005 to 0,691 % GDP in 2008), even though in 2004/06 started the bologna process which brings additional costs
- New teaching methods (smaller groups, more election courses/mobility, individual work...) are only slowly implemented due to lack of funds. The student/teacher ratio is 21.2, while the EU-19 average shows 16.0 and the OECD average 15.3. Most of our teachers have 120% workload, due to legislative obstacles in employment policy.
- One of the largest problems is pedagogical equipment. Average depreciation percentage is 80%, budget funds decreasing. Only 5% of the annual equipment depreciation comes from the state budget.
- The UL lacks about 30% of needed facilities in surface areas for quality provision of education and research.
- There are fewer funds for current maintenance every year, 4% of the needed amount on average. The UL Members cover the difference form the market revenues.
- From 2008 until 2010, a special problem was linked to the expenditure for elimination of wage imbalances, required by the salary system in the public sector. We had to cover these costs of labour, but received only 67% from the state budget. The difference had to be covered from the market revenue.
- In the area of research all, the Slovene universities are faced with inadequate system of funding. The legislation does not provide for equal activities of universities and research institutions.