


University of Novi Sad



THE BUSINESS PLAN FOR THE INTERFACE CENTER

Novi Sad, September 2012.

Project Information

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Project Coordinator University of Novi Sad	Prof. dr Pere Tumbas
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1. SUMMARY

In accordance with the Law on High Education and the University Statute, the University has established last years the Center for Lifelong Learning and the Center for Career Development and Student Counseling. In addition, the University has made decision about the initialization of the University Alumni Club. The development of these organizational parts has been significantly slowed down last years because of the lack of financial, spatial and human resources so their activities have been sporadically done. Therefore, the management bodies have made decision not to form an additional Interface center, but to leave the coordination of activities in the field of lifelong learning, career management and employment and alumni to the Center for lifelong learning. Regarding the business plan covers the activities of three organizational parts, the term Interface Center will be hereinafter referred to as the virtual organizational unit. The Center's headquarters is in the University Campus, the Students' Dormitory "Slobodan Bajić", 3 Dr Ilije Đuričića Street, 21000 Novi Sad.

1.1. The basic data on centers

The Center for lifelong learning is an organizational unit of University of Novi Sad (hereinafter referred to as the University). The Center was formally established by the decision of the Senate of the University at the 12th meeting held on 22 April 2010. The decision on establishing and the Rule Book on activities of the Center were made at the 37th meeting of the Senate held on 29 December 2011. The Center realizes its activities in Novi Sad and also outside the seat on locations of dislocated faculties and institutes, as well as in other places if there is need and technical, organizational and economic feasibility, recognized by the Senate of University.

The Center was formally established at the University including 14 faculties and two institutes. The University and its units have carried out their activities associated with lifelong learning in different forms since its establishing in 1960. The primary aim to establish the Center is the mutual realization of the vision and mission in the field of lifelong learning.

The Centre for Career Development and Students Counselling was founded in October 2008 in order to provide students and graduates with effective support. Therefore, they will be able to enhance their knowledge and skills that are relevant for employment and education.

This idea of establishing the Centre for Career Development and Student Counselling has been accomplished thanks to the initiative of Crown Prince Alexander Foundation for Culture and Education and the successful cooperation between the University of Nottingham and the University of Novi Sad.

Centre for Career Development and Students Counselling aims to prepare students for entering the job market after graduation. In addition, Center tends to connect students with employers and provides them with support in improving their knowledge and skills needed in the modern business world.

Although the initiative for establishing the Alumni Club was proposed before the cited centers, this Club has not had any activity except the inaugural meeting. The activities in the project “Developing and setting up measures for initiating, enhancing and sustaining Higher Education-Society-Cooperation” will be used for further development of the Alumni Club.

Vision

“TO PROVIDE GRADUATES CONTINUAL EDUCATION, CAREER DEVELOPMENT, COUNCELLING, AS WELL AS CONNECTION WITH THE UNIVERSITY AND MUTUALLY, BASED ON RESERCH AND ANALYSIS OF REQUIREMENTS IN THEIR PROFESSIONAL LIFE”.

Mission

The previously determined vision of the University can be transferred to the mission, i.e. the attitude how a good organization can realize the vision. The mission of the University in the segment of lifelong learning, career development and counselling and alumni activities can be presented in the following way:

"LIFELONG LEARNING: THE KEY PROCESS IN THE MODEL OF UNIVERSITY ACTIVITIES."

"LIFELONG LEARNING THAT INCLUDES BOTH FORMAL AND NON-FORMAL EDUCATION, AND INFORMAL LEARNING WHICH IS CREATED ON REQUIREMENTS OF THE ENVIRONMENT."

"LIFELONG LEARNING THAT IS IMPLEMENTED THROUGH THE UNIVERSITY, NATIONAL AND INTERNATIONAL NETWORK."

"EDUCATE AND PREPARE STUDENTS ABOUT CAREER DEVELOPMENT PROCESS, ADVANCING THEIR CAPABILITIES FOR MAKING SUCCESSFUL DECISIONS ASSOCIATED WITH PROFESSIONAL CAREER DEVELOPMENT."

"CREATE SUSTAINABLE LIFELONG CONNECTIONS OF ALUMNI WITH THE UNIVERSITY AND MUTUALLY THROUGH THE REALIZATION OF USEFUL PROGRAMS AND SERVICES IN ORDER TO REALIZE MUTUAL BENEFITS”.

The mission and the vision are normally defined with regard to the Strategy of the University. As this strategy is non-existent, the forthcoming step is harmonisation and possible extension of the vision and mission following the adoption of the overall Strategy.

The users of lifelong learning, career development and counselling services are active students at different study levels, as well as graduates who need new knowledge that was not included in their study programs or they need it in their professional life.

2. PRODUCTS AND SERVICES

The Center is a virtual organizational unit of the University with no status of the legal entity within the framework of which the University realizes different contents of lifelong learning, career development and counseling, as well as alumni networking.

The Center realizes following activities:

- Development of culture and promotion of the importance of lifelong learning, career development and counseling, as well as alumni networking at the University;
- Research and development of conditions and resources for the need of lifelong learning, career development and counseling, as well as alumni networking at the University;
- Building and development of the institutional basis and support in realizing lifelong learning, career development and counseling, as well as alumni networking at the University, both in the seat of the University and the locations of its faculties and institutes;
- Identification and research of needs and expectations of graduates and other users of lifelong learning, career development and counseling, as well as alumni networking with the contents necessary to their professional development;
- Information increase of potential users on the forms and contents offered by the University and its faculties by means of seminars, conferences, round tables, workshops, etc.;
- Standardization and documentation of the process of lifelong learning at the University, especially in accreditation and program quality providing;
- Accreditation of modules, courses and other contents of lifelong learning at the University;
- Development, coordination and realization of activities in implementing and content quality control of lifelong learning at the University;
- Promotion of cooperation and association with organizations for lifelong learning at faculties and institutions of the Universities and setting up firm communications in realizing the contents of lifelong learning, especially by means of organizing interdisciplinary and multidisciplinary programs of lifelong learning,;
- Initialization, coordination and realization of joint projects in the field of lifelong learning, career development and counseling, as well as alumni networking at the University;
- Advancement of possibilities to cooperate at the national and international levels and initialization of connection and cooperation in the national and international networks for lifelong learning in high education;
- Development and application of flexible teaching methods based on information-communication technologies and creation of suppositions for virtual learning and realization of virtual programs for virtual mobility in the field of lifelong learning;
- Providing support in developing capabilities, knowledge and skills of students vital for employing;
- Providing reliable information about possibilities of additional education, job offers and scholarships in the country and abroad;
- Connect students with employers through professional practice programmes and training in leading companies and organizations in the country for possible employment;

- Consulting services for students regarding career or market positions after graduation;
- Development of alumni networks of students and graduates of the University with view of establishing stronger cooperation of the University with business organizations and institutions in the country and abroad where they are employed in order to realize their professional development and cooperation in the field of research and development;
- Design and implementation of alumni database and software applications for its use;

From the cited activities of the Center, it is easy to identify its products and services:

- Catalogue of the offer of all the forms of lifelong learning at the University, as well as the catalogue of the University internship programmes for students and graduates;
- Book of market needs – the analysis of needs and expectations of potential users of products and services of the Center;
- Brochures and other promotion matters about all the forms of lifelong learning at the University, as well as brochures with advices for employment and career development;
- Offer and sales of all the forms of lifelong learning at the University;
- Preparation of documentation for courses, modules, seminars, summer schools and other forms of lifelong learning at the University;
- Preparation and publishing handbooks for all the forms of lifelong learning;
- Accreditation of courses, modules, seminars, summer schools and other forms of lifelong learning at the University;
- Issuing certificates and keeping the file on certificates in all the forms of lifelong learning at the University;
- Coordination and participation in all national and international projects associated with lifelong learning and career development;
- Organizing University internship programs for students and graduates;
- Information bulletin with information on job vacancies, professional training, scholarships, competitions, employment fairs, seminars and courses for students and graduates;
- Assistance in writing CV, cover letters, letters of motivation and job applications for students and graduates;
- Advice and preparation for job interviews;
- Organizing workshops, trainings and seminars for improving basic skills on career development for students and graduates;
- Providing space for company presentations and organizing meetings with employers;

- Providing possibility of making students own profile and posting their biography on centers website;
- Advertising vacancies and organizing programs of student professional practice.
- Alumni database with relevant data on graduates at the University;

Catalogue of the offer of all the forms of lifelong learning at the University - is published twice a year where all accredited courses, modules, seminars, summer school and other forms of lifelong learning (hereinafter referred to as Products for lifelong learning) offered to users. The Catalogue is not for sale. Costs of its publication are covered through the costs of accreditation of the Products for lifelong learning. The Catalogue promotes the accredited Products for lifelong learning disregarding they belong to the Center directly or some of the University members. Consequently, all accredited and approved Products by the Center will be published in the Catalogue. The Catalogue will also include offers for seminars of professional training, workshops for acquiring light skills and career development.

Catalogue of the University internship programmes for students and graduates is published before every semester; it presents offers of the possibility for students and graduates to attend the University work practice by means of projects or bilateral agreements.

Book of market requirements – The analysis of needs and expectations of potential users of products and services of the Center is the product that will appear in two forms: online electronic and published form. As planned, this product will be done twice a year at least. Analyses will be carried out by the employees at the Center; the users of research results will be all the interested, primarily faculties and institutes of the University.

Brochures and other promotion matters about all the forms of lifelong learning at the University, as well as brochures with advices in employment and career development – these are products done according to the needs with a view of promoting some contents of lifelong learning and career development form Catalogues.

Offer and sale of all the forms of lifelong learning at the University – is a service that will be found in the offer of the Center. Such a service will be realized through different activities as conferences, round tables, workshops, etc. This service will be realized periodically according to needs, i.e. when the University members required it.

Preparation of documentation for courses, modules, seminars, summer schools and other forms of lifelong learning at the University – it represents one of the key products of the Center. Documentation is prepared for the contents that are accredited for the needs of the Center. They usually have the interdisciplinary or multidisciplinary character, i.e. experts from different fields are engaged in their preparation.

Preparation and publishing handbooks for all the forms of lifelong learning – Handbook is a product used as auxiliary online electronic or published resource for studying the contents of lifelong learning. The Center organizes production, prepares and publishes handbooks.

Accreditation of courses, modules and other forms of lifelong learning represents the activity carried out by the Center in cooperation with the University Quality Board. Necessary standards, procedures and documents used in the process of accreditation have been developed by the Center, and the University Quality Board is responsible to carry them out in the process of accreditation. Faculties, institutes as members of the University and the University itself plan and prepare courses, modules, seminars, summer schools and other forms of lifelong learning for the process of accreditation. Finishing the process of accreditation successfully, they will be automatically classified in the Catalogue leaving them for the realization to the organizations, which submitted them to accreditation.

Issuing certificates and keeping the register on certificates are administrative activities of Center – the certificate includes all the forms of documents to certify that students have successfully carried out all their obligations (listening, teaching, passing examinations) regulated by accreditation. Certificates are published based on the Report on the finished course, module, seminar, summer school or any other form of lifelong learning. The Rector and Head of the organizational part that organized and realized the course sign the certificate. The register on any issued certificate is kept at the University enabling their mutual recognition at the level of the academic community of the Republic of Serbia.

Coordination and participation in all national and international projects associated with lifelong learning and career development – it represents the activity through which the Center participates in the process of preparation and realization of national and international projects where there are contents associated with lifelong learning and career development.

The Information bulletin includes information on job vacancies, professional training, scholarships, competitions, employment fairs, seminars and courses for students and graduates. It is published monthly including information important for career development of students and graduates, as well as information in the field of lifelong learning and information for alumni students.

Employer database – is developed to help Center to offer services to employers on organizing the contents of lifelong learning and career development, as well as giving information to students and graduates on jobs, employers' needs for new competences, organizing meetings with students, development of student internship programs, student volunteering, etc.

Alumni database with relevant data on graduates at the University - it includes the data about graduates on University study programmes. After ninety days since receiving the degree, every student voluntarily accepts the invitation to be member of the Alumni club and acquires the right and obligation to use and update his personal data.

3. MARKET ANALYSIS

Lifelong learning represents one of the priorities in the society of knowledge and knowledge based economy. The Lisbon Strategy 2000 emphasizes the importance of human resources and investment in education and learning in order to reach economic growth, competition increase and

unemployment rate reduction. The strategy sets up three strategic goals for high education institutions:

- Increasing quality and efficiency of the system of education and learning in accordance with new requirements of the knowledge-based society and the changes of patterns of education and learning;
- Availability of education and learning in accordance with the principles of lifelong learning, faster employment, career development, equal opportunities and social cohesion;
- Opening education and learning to the wide population, relating to better association of work, society and answers to the challenges appearing in the process of globalization.

The concept of lifelong learning acceptance is associated with the obligation to accept the postulates of the Bologna Declaration already accepted by Serbia at:

- Political level, through the obligation to integrate lifelong learning in the systems of education until 2013;
- Structural level, through the new legal, financial and institutional framework adapted to verify and evaluate accomplishments in the lifelong learning;
- Social level, through promotion of lifelong learning practice as necessary and useful for both the individual and the society.

The Law on High Education, 2005, Article 48, emphasized the importance of lifelong learning and underlined the role of universities in this field. Therefore, they should define the institutional framework of formal, non-formal forms of education and informal learning in the territory of the Republic of Serbia and contribute to the development of citizens' awareness about the importance of lifelong learning. The new role of high education institutions is oriented toward the promotion of knowledge and skills, development of entrepreneurial and innovative culture and knowledge transfer to the economic sector.

It is obvious that there is a need that the universities set up stronger connections with the society and offer the possibility of stronger interactions, exchange and realization of mutual benefit. Lifelong learning includes the activities that universities carry out offering their services to organizations and vice versa, when, according to stated requirements of the known users, they organize specific contents of lifelong learning for employees in order to acquire needed competences.

The institutional framework has not yet been built, and the market for different forms of lifelong learning in Serbia has not been defined and organized. The reason for this situation is the absence of a systematized approach to the whole problem and its solving. There have not been the legal and other regulations to organize the system of lifelong learning and education. It means that there are not identified organizations-participants, contents and formalities so the process of lifelong learning is left to self-organizing of the organizations that are engaged in it.

The students of different levels of study and graduates make the potential market of the Center. The territorial market is not limited, although the dominant area of these activities is the territory of Autonomous Province (AP) of Vojvodina, i.e. the places where institutions of the University are located. The Center will also organize and realize the contents of lifelong learning that can be offered to the wider educational community of Europe and the world.

The disorganized system of lifelong learning in the country opens the possibilities for different forms of competitive activities. In an organized system, no organization should represent the serious competition to the Center. It primarily relates to the organizational entities, which, in uncontrolled conditions, can carry out different contents by engaging teaching staff with academic competence, employed at universities. If the system is seen in this way, all the organizational entities, that offer appropriate contents to users, can be competition to the Center.

If the market is considered the organized market as expected after establishing the institutional framework for lifelong learning in the Republic of Serbia, only academic institutions capable to carry out the academic forms of education and learning can be competition. It is thought, before all, on the state and private universities, as well as independent scientific and research institutions.

The way the Center should behave toward real competitors, centers of other universities is primarily by collaborations through the University network for lifelong learning, where mutual efforts are put to raise consciousness about the place and importance of products and services offered in lifelong learning, as well as by means of their synchronized activities. The system of accreditation, for all the contents organized in the Center, provides the high level of quality and recognition which completely divide all the contents from those which can be offered by different organizational entities appearing in and disorganized market.

In its segment of offers for career development and student counseling, the Center is one of three centers formed in the Republic of Serbia. Regarding to the fact that almost 50,000 active students at the faculties in the Autonomous Province of Vojvodina, at different levels of studies and many graduates who received their degrees from the University for more than fifty years, it is expected that products and services in this segment are desirable. Especially in the conditions, when in the innovative triple helix concept of the University development, different forms of direct or indirect cooperation with the industry and the government are stimulated. The Center renders services of career development and student counseling free of charge, therefore it is an adding reason for its fast development.

4. STRATEGY AND ITS IMPLEMENTATION

4.1 Competitiveness of the Center

Competitive advantages of the Center are as follows:

- Great number of employees at the University with research and teaching experience and competence, that can realize different interdisciplinary and multidisciplinary contents;

- A wide range of contents offered in the field of lifelong learning at faculties, institutes and the University;
- Good infrastructure, with the most serious research and educational resources that can be used in lifelong learning, disregarding a lot of students and their engagement;
- Direct contact with potential users by means of alumni clubs or many contract and agreements with organizations in the narrower and wider environment; it includes the organizations in the field of economic and public sectors;
- Availability of information on contemporary trends in the scientific-research and education field in the country and abroad;
- 48.500 students of whom almost 43.000 students on Bachelor studies, about 4400 students on Master studies and 1.100 students on Doctoral studies;
- Many graduates during 50 year of the University work.

4.2 Marketing strategy

In realizing marketing strategy, besides individuals, the realization of different formal or informal forms of collaboration with organizations in the environment is very important. For that reason, making agreements with industrial and service organizations, organizations in the public sectors, local self-governments, intermediaries (agencies, clusters, business incubators, platforms, chambers, etc.) is of special importance, in the sense of recognizing products offered on the market.

In addition, it is very important to collect data, by questionnaires, on the market needs for new knowledge and skills of individuals and organizations, as well as their analysis and processing. In this way, the development of different forms and contents of lifelong learning would be enabled, in accordance with requirements of the environment.

Data collecting, about the current contents of lifelong learning at all the faculties and institutes at the University, also represent a significant task in marketing strategy. This activity would provide the initial review and represent the basis for accreditation and designing the database for the contents of lifelong learning. Therefore, the missing contents and forms of lifelong learning at the University could be developed based on the current state and needs.

This approach enables additional possibilities for development of lifelong learning by flexible offer, recognition and acknowledge of accredited high-quality contents of lifelong learning, networking of universities and their centers, as well as further collaboration at the international level.

Alumni database designing and updating is of special importance because it enables Center to realize further valuable contacts with alumni. It also enables collecting feedback on the contents and quality of study programs at the University, as well as necessary, i.e. missing competences that graduates need in their professional career.

4.3 Sales strategy

Sales strategy of products and services in the field of lifelong learning focuses on the satisfaction of needs of active students with the contents not thought in their study programs. These products and services will be offered at privileged prices and enable the students to acquire necessary interdisciplinary and multidisciplinary knowledge and skills.

However, the primary focus of sales strategy is aimed at graduates and those who need new and contemporary knowledge and skills for their professional development. Besides the offers for individuals, the Center will be maximally engaged in making agreements on the improvement with organizations to educate their employees.

The prices of courses, seminars, training programmes and other lifelong learning contents varies greatly from one Faculty to another within the University, ranging between 50 euros and 500 euros per course, depending on the number of sessions. The average price of a 20-session course is 200 euros, whereas a 40-session course costs 350 euros.

The Centre's Business Plan includes organising 20 courses annually at the University level, with 10 participants each, at the price of 100 per participant. In addition, introducing two new courses, that is, a 10% increase in the volume of offer is planned for every subsequent calendar year. As already cited, services in the field of career development and student counseling will be free.

4.4 The key activities of the Center

Harmonization of the lifelong learning strategy with the general strategy of the University represents the activity that should be done before carrying out the action plan. Focus of the strategic plan is the organization as a whole, while the business plan focus is usually a determined product, service or program. Starting from these statements, it is rational to incorporate the strategy of lifelong learning, career development and counselling and alumni into the university strategy as its constituent part, as it is always part of the overall organizational strategy. As the University did not possess determined and accepted Strategy of the University during creating the strategy of lifelong learning, career development and counselling and alumni, it is necessary now to coordinate mutually their goals before its realization.

The institutional building and equipment of the Center is the activity for setting up institutional suppositions of the Center. The Center will not have a special space until moving to the new University building, but it uses distributed locations in the University campus. For that reason, the acquisition of new laptop computers for the Manager and Secretary of the Center is planned, as well as a photocopier and fax machine for their needs. Besides the equipped laboratory-classroom for realizing courses at the Faculty of Economics in Subotica, the acquisition of one more laboratory-classroom in Novi Sad is planned. In this way, two equipped rooms will be available in the Center, where the video beam device is also planned.

Production and distribution of the Center promotion matters is the activity for realizing the action to promote lifelong learning, career development and counselling and alumni at the University, faculties and institutes. Different promotion matters about the place, importance, functions of

lifelong learning at the University are prepared, as well as the invitation to organized contents of lifelong learning. After collecting information on the current contents and their accreditation is done based on the plan for their realization, promotion matters will be distributed to potential stakeholders. First, it will be offered to active students to improve their knowledge and skills with contents they did not have in their study programs and the students who already finished their studies and want to improve or supplement them by other interdisciplinary and multidisciplinary contents. Promotion matters will be forwarded periodically to organizations in the environment in order to train their staff at the level of groups.

Preparation and distribution of the Information Bulletin for the needs of career development and student counseling, as well as for alumni, are of special importance. It will include all the current information on internship programs, free workplaces, scholarships, employment fairs, seminars, courses, workshops, training. In addition, it will also include presentations of organizations and the possibilities of their contacts.

Standardization and documentation of the lifelong learning process, career development and counseling and alumni activities at the University represent the activity to carry out business process modeling in the Center. The owners of business processes will be identified. All the processes to the level of working tasks, way of their realization, location and time of their realization, competent representatives and necessary inputs, i.e. realized outputs and their certification in the quality management system, and especially automation and realization with computer support will be described in detail.

University courses building represent the activity to define interdisciplinary, multidisciplinary and other contents of lifelong learning for developing professional career of students and graduates. Besides courses, modules, seminars, the University will organize summer schools and other forms of lifelong learning and career development. The Center will perform administrative and technical activities in cooperation with their performers.

Cooperation and collaboration of the Center with faculties, institutes and regional business and other organizations represent the activity on coordination and uniting the offers of lifelong learning contents to potential users. It also means the organized connection of the University with relevant environment by different formal and informal forms as agreements, contracts, memoranda with a view of closer association and performance of lifelong learning activities according to requirements and needs of users. It is primarily thought of the target definition of lifelong learning contents and mutual orientation of the Center by stakeholders as business organizations, business and other associations, communities, chambers of commerce, the National Employment Service, trade unions, etc. Promoting cooperation and partnership strengthening at the level of the University, especially by organizing interdisciplinary and multidisciplinary courses of lifelong learning, represent a very important activity

Cooperation and association of the Center at the international level represent the activity to connect the Center with appropriate universities abroad, as well as with other institutions being of international importance in the field of lifelong learning. It also means the realization of joint contents, development of themes and programs of lifelong learning in foreign languages,

connection to the other networks of international organizations and associations, as EUCEN, EULLearn, and others.

Courses accreditation represents the activity in realizing accreditation activity by the Expert Council of the Center with the active participation of the Board for Quality at the University. Only the contents of lifelong learning that pass this process can be the subjects of the Center. For the service of registration and carrying out the procedures, a small compensation will be charged in order to cover costs in the process. Contents that are not accredited will not be part of organized offer at the University and will not be automatically recognized. At the same time, these activities will provide the high level and warranty of contents quality of lifelong learning.

Development of courses database represents the activity for carrying out the catalogue of courses at the University. This catalogue represents the basis for the realization and, at the same time, offers of the University. It includes only accredited courses of faculties, institutes and interdisciplinary and multidisciplinary courses at the level of the University.

Realization of university courses, workshops and seminars represents the activity for carrying out, according to the plan and program of realization, courses, workshops, seminars and other contents of lifelong learning and professional career development. The plan is made every year together with promotion matters. Courses are realized at the spaces of faculties and institutes, until equipping of the Center laboratories-classrooms is done. These spaces are primarily in the locations in Subotica and Novi Sad. All costs for realizing the courses are borne according to fixed calculations, and costs for organizing the center courses a small compensation is paid to cover expenses in the process and providing the recourses for developmental activities of the Center.

Staff training represents the activity for education of four people that will be more or less of their working time together in order to perform the activities and tasks of the Center. In the first year, training is at the European universities in the project INTERFACE in Liverpool, Vienna and Sofia. They will be educated for in the field of lifelong learning, career management and organizing the alumni clubs.

Preparation and realization of proposals for the project financed by European funds represents the activity in following and selecting appropriate invitations for project proposals in the field of lifelong learning, preparation of project documentation and realization of contacts with appropriate partners in the country and abroad.

Development of the Internet portal and alumni database represents the activity of redesigning the current Web site of the Center for career development and student counseling at the University and its contents reconstruction in the field of lifelong learning and alumni activity as well as the selection and supply of appropriate alumni database.

Table 1. The key activities of the Center

Key activities	Start of activities	End of activities	Planned budget (RSD)	Staff	Organizational unit
Harmonizing strategy of lifelong learning, career development and counseling and alumni activities with	2.4.2012	7.12.2012	60.000,00	Manager of the Center	Center

the general University strategy					
Institutional building and equipment of the Center (procurement)	2.4.2012	22.12.2012	2.282.400,00	Project manager	Center
Carrying out and distribution of promotion matters of the Center	11.6.2012	7.12.2012	528.000,00	Expert staff of the Center	Center
Standardization and documentation of the process of lifelong learning, career development and counseling and alumni activities at the University	3.9.2012	16.2.2013	240.000,00	University teaching staff	Board for Quality
University courses, seminars, workshops building	18.6.2012	22.12.2012	312.000,00	University teaching staff	Faculties
Cooperation and association of the Center with faculties of the University and the environment	7.5.2012	15.12.2012	120.000,00	Manager of the Center, Secretary of the Center	Center
Cooperation and association of the Center at the international level	1.4.2012	13.5.2013	720.000,00	Manager of the Center, Expert staff of the Center	Center
Accreditation of courses	20.11.2012	14.1.2013	0,00	University teaching staff	Expert council of the Center
Development of courses database	10.12.2012	11.2.2013	120.000,00	Manager of the Center, Secretary of the Center	Center
Development of the Internet portal and alumni database (procurement)	15.10.2012	22.12.2012	900.000,00	Project manager	Center
Realization of university courses, seminars and workshops	17.12.2012	17.5.2013	60.000,00	University teaching staff, Secretary of the Center	Center
Staff training of the Center (Liverpool, Sofia, Vienna)	9.4.2012	19.10.2012	1.920.000,00	Expert staff of the Center	Center
Preparation and realization of proposals for the project financed by European funds	15.4.2013	26.4.2013	60.000,00	Expert staff of the Center	Center
Totals			7.322.400,00		

5. MANAGEMENT IN THE CENTER

The Center is a virtual organizational unit of the University directly organized, managed and coordinated by the Manager of the Center for lifelong learning. The Rector appoints the Manager from the University staff or some of the organizations as integral part of the University. The Manager receives appropriate compensation in the form of salary percent.

In performing the duty of administrative and technical affairs, the Manager is supported by the Secretary of the Center, permanently employed person at the University and appointed by the special decision. This duty makes half of the regular working hours. The Secretary manages administrative work and for the Expert Council of the Center.

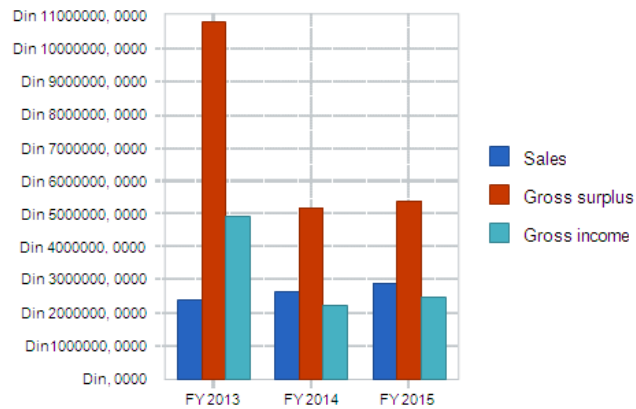
Besides the Secretary, two more administrators are necessary for work in the field of lifelong learning, career development, student counseling, alumni activities, preparing and organizing the contents realization at the level of University, i. e. keeping files, certificate preparation, counseling, information collecting and preparing for the Information Bulletin, etc.

The employees at the University perform financial-accounting jobs, while the employees at faculties can also do some jobs from the activities of the Center.

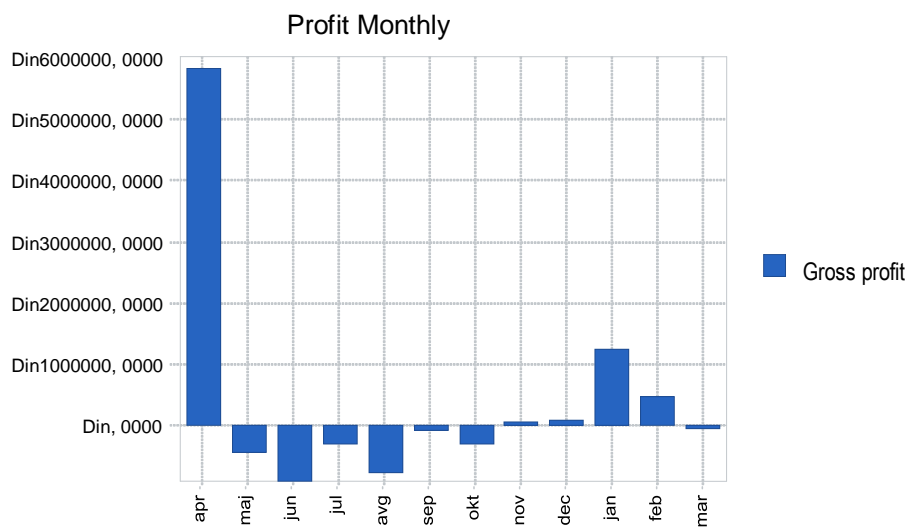
6. FINANCIAL PLAN

Table 2. Financial plan per years

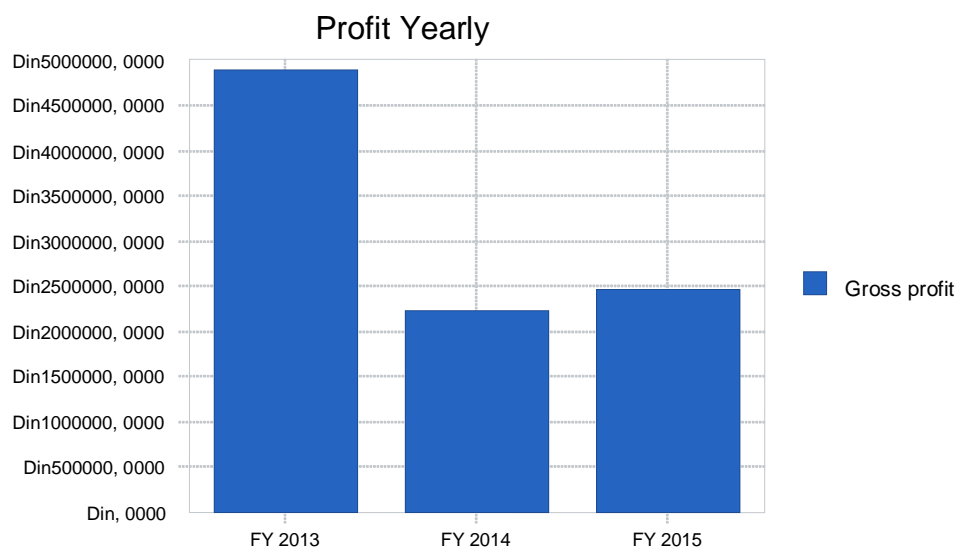
	FY 2013	FY 2014	FY 2015
STANDING			
Capital account	Din.0	Din.4.448.000	Din.6.588.000
INCOME			
Donations	Din.8.460.000	Din.2.520.000	Din.2.520.000
Credits	Din.0	Din.0	Din.0
Sales	Din.2.388.000	Din.2.640.000	Din.2.880.000
Other items	Din.0	Din.0	Din.0
Gross income	Din.10.848.000	Din.5.160.000	Din.5.400.000
EXPENDITURES			
Direct costs			
Direct costs of sale	Din.0	Din.0	Din.0
Other costs of sale	Din.50,000	Din.0	Din.0
Operating costs			
Salaries	Din.3.130.000	Din.2.520.000	Din.2.520.000
Costs of renting space and equipment	Din.0	Din.0	Din.0
Costs of sale and marketing	Din.1.040.000	Din.200.000	Din.200.000
Other operating costs	Din.1.730.000	Din.200.000	Din.200.000
Other costs			
Taxes	Din.0	Din.0	Din.0
Debt payments	Din.0	Din.0	Din.0
Capital assets purchase	Din.450.000	Din.100.000	Din.100.000
Other items	Din.0	Din.0	Din.0
Total costs	Din.6.400.000	Din.3.020.000	Din.3.020.000
ANNUAL BALANCE			
Periodical balance	Din.4.448.000	Din.6.588.000	Din.8.968.000
Gross profit			
Sale	Din.2.388.000	Din.2.640.000	Din.2.880.000
Costs of sale	(Din.50.000)	Din.0	Din.0
Gross surplus (gross margin + donations)	Din.10.798.000	Din.5.160.000	Din.5.400.000
Operating costs	(Din.5.900.000)	(Din.2.920.000)	(Din.2.920.000)
Gross profit	Din.4.898.000	Din.2.240.000	Din.2.480.000
NET CASHFLOW	Din.4.448.000	Din.2.140.000	Din.2.380.000



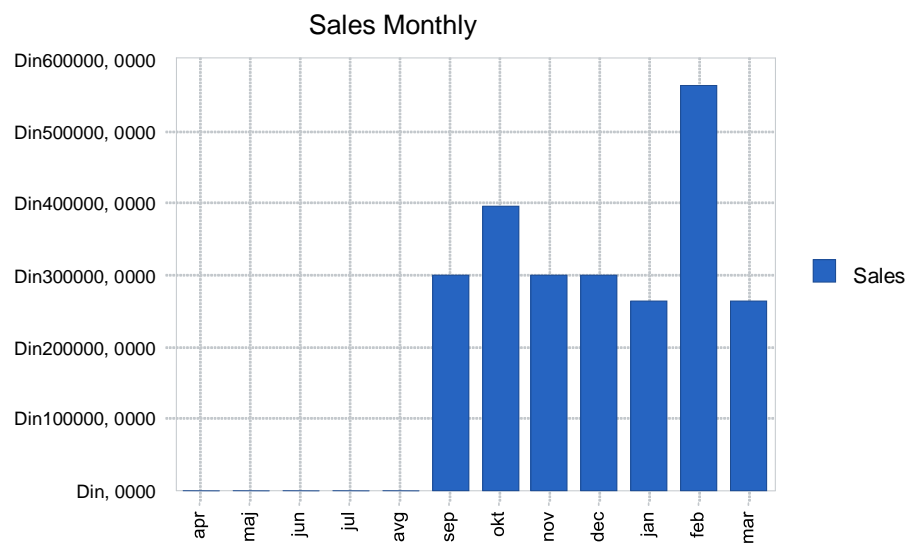
Graph 1. The most important financial indicators



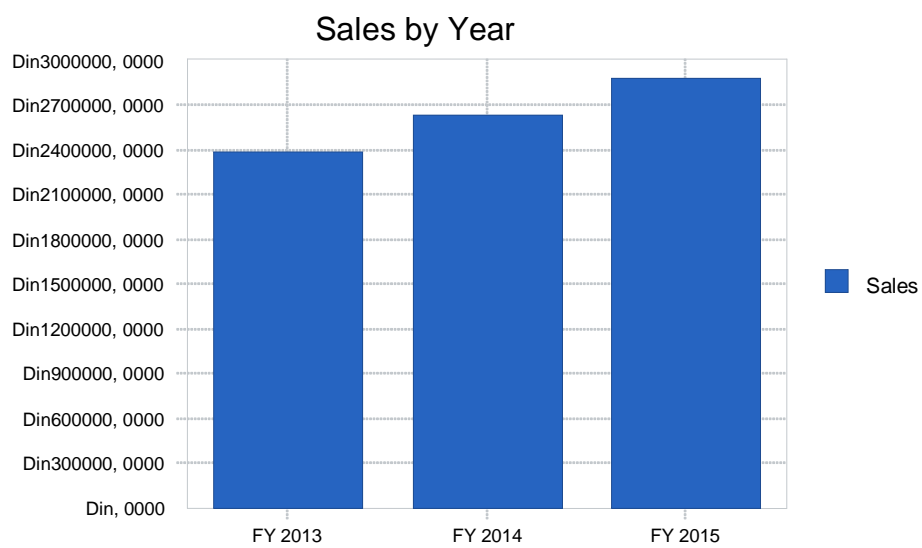
Graph 2. Profit of the Center per months



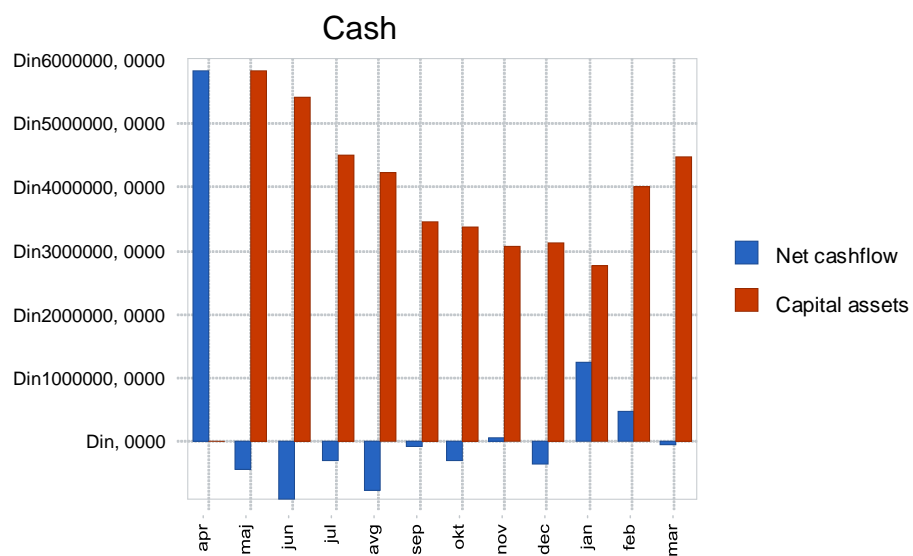
Graph 3. Profit of the Center per years



Graph 4. Income of the Center from sale per months



Graph 5. Income of the Center from sale per years



Graph 6. Planned cashflow in the Center

7. SUPPLEMENT

Table 3. Financial plan for the first year per month

	Apr		May		Jun		Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar	
STANDING																								
Capital assets	Din.0	Din.0	Din.5.835.000	Din.5.410.000	Din.4.505.000	Din.4.220.000	Din.3.455.000	Din.3.370.000	Din.3.076.000	Din.3.126.000	Din.2.776.000	Din.4.020.000	Din.4.484.000											
INCOME																								
Donations	Din.0	Din.6.060.000	Din.120.000	Din.120.000	Din.120.000	Din.120.000	Din.120.000	Din.120.000	Din.120.000	Din.120.000	Din.1.200.000	Din.120.000	Din.120.000											
Credits	Din.0	Din.0	Din.0	Din.0	Din.0	Din.0	Din.0	Din.0	Din.0	Din.0	Din.0	Din.0	Din.0											
Sale	Din.0	Din.0	Din.0	Din.0	Din.0	Din.0	Din.0	Din.300.000	Din.396.000	Din.300.000	Din.300.000	Din.264.000	Din.564.000	Din.264.000										
Other items	Din.0	Din.0	Din.0	Din.0	Din.0	Din.0	Din.0	Din.0	Din.0	Din.0	Din.0	Din.0	Din.0	Din.0										
Gross income	Din.0	Din.6.060.000	Din.120.000	Din.120.000	Din.120.000	Din.120.000	Din.420.000	Din.516.000	Din.420.000	Din.420.000	Din.1.464.000	Din.684.000	Din.384.000											
EXPENDITURE																								
Direct costs																								
Direct costs of sale	Din.0	Din.0	Din.0	Din.0	Din.0	Din.0	Din.0	Din.0	Din.0	Din.0	Din.0	Din.0	Din.0											
Other costs f sale	Din.0	Din.0	Din.0	Din.0	Din.0	Din.0	Din.0	Din.0	Din.0	Din.10.000	Din.10.000	Din.10.000	Din.10.000	Din.10.000										
Operating costs																								
Salaries	Din.0	Din.225.000	Din.225.000	Din.295.000	Din.275.000	Din.275.000	Din.375.000	Din.310.000	Din.210.000	Din.310.000	Din.210.000	Din.210.000	Din.210.000											
Costs renting space and equipment	Din.0	Din.0	Din.0	Din.0	Din.0	Din.0	Din.0	Din.0	Din.0	Din.0	Din.0	Din.0	Din.0											
Costs of sale and marketing	Din.0	Din.0	Din.300.000	Din.110.000	Din.110.000	Din.110.000	Din.110.000	Din.110.000	Din.0	Din.150.000	Din.0	Din.0	Din.0	Din.150.000										
Other operating costs	Din.0	Din.0	Din.20.000	Din.620.000	Din.20.000	Din.500.000	Din.20.000	Din.500.000	Din.0	Din.0	Din.0	Din.0	Din.50.000											
Other costs																								
Taxes	Din.0	Din.0	Din.0	Din.0	Din.0	Din.0	Din.0	Din.0	Din.0	Din.0	Din.0	Din.0	Din.0											
Debt payments	Din.0	Din.0	Din.0	Din.0	Din.0	Din.0	Din.0	Din.0	Din.0	Din.0	Din.0	Din.0	Din.0											
Capital assets purchase	Din.0	Din.0	Din.0	Din.0	Din.0	Din.0	Din.0	Din.0	Din.0	Din.0	Din.450.000	Din.0	Din.0											
Other items	Din.0	Din.0	Din.0	Din.0	Din.0	Din.0	Din.0	Din.0	Din.0	Din.0	Din.0	Din.0	Din.0											
Total costs	Din.0	Din.225.000	Din.545.000	Din.1.025.000	Din.405.000	Din.885.000	Din.505.000	Din.810.000	Din.370.000	Din.770.000	Din.220.000	Din.220.000	Din.420.000											

ANNUAL BALANCE													
Periodical balance	Din.0	Din.5.835.000	Din.5.410.000	Din.4.505.000	Din.4.220.000	Din.3.455.000	Din.3.370.000	Din.3.076.000	Din.3.126.000	Din.2.776.000	Din.4.020.000	Din.4.484.000	Din.4.448.000
Gross profit													
Sale		Din.0	Din.0	Din.0	Din.0	Din.0	Din.300.000	Din.396.000	Din.300.000	Din.300.000	Din.264.000	Din.564.000	Din.264.000
Costs of sale		Din.0	Din.0	Din.0	Din.0	Din.0	Din.0	Din.0	(Din.10.000)	(Din.10.000)	(Din.10.000)	(Din.10.000)	(Din.10.000)
Gross surplus (gross margin + donations)		Din.6.060.000	Din.120.000	Din.120.000	Din.120.000	Din.120.000	Din.420.000	Din.516.000	Din.410.000	Din.410.000	Din.1.454.000	Din.674.000	Din.374.000
Operating costs		(Din.225.000)	(Din.545.000)	(Din.1.025.000)	(Din.405.000)	(Din.885.000)	(Din.505.000)	(Din.810.000)	(Din.360.000)	(Din.310.000)	(Din.210.000)	(Din.210.000)	(Din.410.000)
Gross profit		Din.5.835.000	(Din.425.000)	(Din.905.000)	(Din.285.000)	(Din.765.000)	(Din.85.000)	(Din.294.000)	Din.50.000	Din.100.000	Din.1.244.000	Din.464.000	(Din.36.000)
Net cashflow		Din.5.835.000	(Din.425.000)	(Din.905.000)	(Din.285.000)	(Din.765.000)	(Din.85.000)	(Din.294.000)	Din.50.000	(Din.350.000)	Din.1.244.000	Din.464.000	(Din.36.000)