DEVELOPMENT AND IMPLEMENTATION OF SYSTEM FOR PERFORMANCE EVALUATION FOR SERBIAN HEIS AND SYSTEM - PESHES

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WE USED AS BASIS (Inspiration)

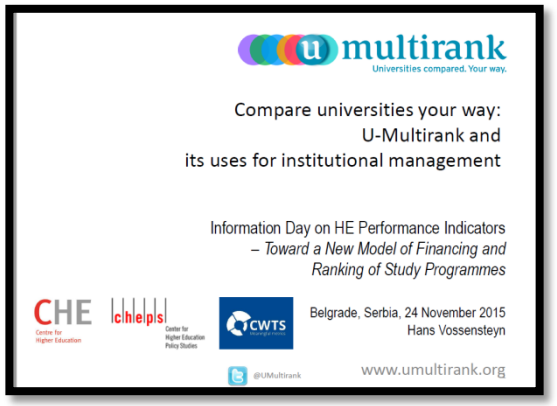
prof. dr Hans Vossensteyn

Compare universities your way:

U-Multirank and its uses for institutional management

Information Day on HE Performance Indicators –*Toward a New Model of Financing and Ranking of Study Programmes*

Belgrade, Serbia, 24 November 2015

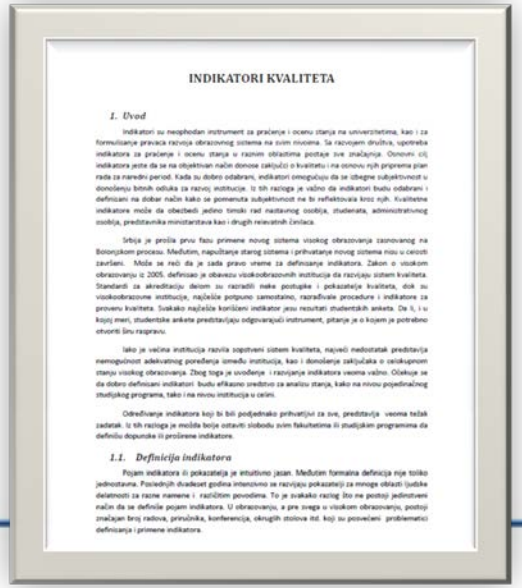


As well as “Quality-related funding, performance agreements and profiling in higher education” and many other CHEPS documents

prof. dr Zorani Lužanin

Indicator of Quality

And other documents



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ABOUT PROJECT

The project „Development and implementation of system for performance evaluation for Serbian HEIs and system – PESHES“ has wider objective Improvement of management, operation and quality of higher education institutions and system in Serbia.

The idea of the project, as well as goals and outcomes are connected with two the most important documents in Republic of Serbia.

- The first one is “Education Development Strategy in Serbia until 2020” (http://www.mpn.gov.rs/wp-content/uploads/2015/08/strategija_obrazovanja_do_2020.pdf) and
- Second one “Action Plan for Implementation of the Strategy for Development of Education in Serbia by 2020”.

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PROJECT CONSORTIUM (All partners participate in this activity)

University of Belgrade, UBG
University of Novi Sad, UNS
University of Niš, UNI
Universityof Kragujevac, UKG
State University of Novi Pazar, SUNP
Singidunum University, SUB
National Council for Higher Education, NCHE
Statistical Office of the Republic of Serbia, SORS
National Employment Service of Serbia, NES
Conference of academies for applied studies in Serbia, CAASS
Center for the Promotion of Science, CPN
University of Twente, UT
University of Rijeka, UoR
Politecnico di Torino, POLITO
Universitat Politècnica de València, UPV
Ministry of education, science and technological development, Republic of Serbia, MEST

KA2 - Cooperation for innovation and the exchange of good practice

Programme: Erasmus +

Key Action: Cooperation for innovation and the exchange of good practice

Action: Capacity Building in Higher Education

Action Type: Structural Project

Call for Proposals: EAC-A04-2015

Project acronym: PESHES

Duration of the project: 3 years

Proposed budget: 880,066.00 reduced to 826.350,00 ☹

KA2 - Cooperation for innovation and the exchange of good practice

Erasmus+ Capacity building in higher education
Call 2016 EAC/A04/2015
Selection Year 2016

Nr	Application Reference Number	Country of Applicant organisation	Organisation Name	Application Title	Regions	Partner Country (PC) institutions	Application Grant Requested (Revised)
A. Region 1 - Western Balkans (see also section K below for additional projects including the region)							
1	573534-EPP-1-2016-1-RS-EPPKA2-CBHE-JP	Serbia	UNIVERZITET U BEOGRADU	FINanacial management, Accounting and Controlling curricula development for capacity building of public administration	Region1	AL(2),RS(6)	893.033,00
2	573806-EPP-1-2016-1-RS-EPPKA2-CBHE-JP	Serbia	UNIVERZITET U NISU	Development of master curricula for natural disasters risk management in Western Balkan countries	Region1	BA(2),RS(3),XK (2)	1.245.746,00
3	573820-EPP-1-2016-1-RS-EPPKA2-CBHE-SP	Serbia	UNIVERZITET U BEOGRADU	DEVELOPMENT AND IMPLEMENTATION OF SYSTEM FOR PERFORMANCE EVALUATION FOR SERBIAN HEIS AND SYSTEM	Region1	RS(12)	826.350,00
4	573866-EPP-1-2016-1-ME-EPPKA2-CBHE-JP	Montenegro	JAVNA USTANOVA UNIVERZITET CRNE GORE PODGORICA	Capacity Building of the Faculty of Law, University of Montenegro - curricula refreshment, boosting of international cooperation and improving human, technical and library resources	Region1	ME(3)	556.300,00
5	573885-EPP-1-2016-1-RS-EPPKA2-CBHE-JP	Serbia	UNIVERZITET U NISU	ICT Networking for Overcoming Technical and Social Barriers in Instrumental Analytical Chemistry Education	Region1	AL(2),RS(7)	947.777,00
6	573942-EPP-1-2016-1-RS-EPPKA2-CBHE-JP	Serbia	UNIVERZITET U NOVOM SADU	Knowledge FOr Resilient soCiEty	Region1	AL(2),BA(2),RS (4),	1.237.129,00
7	573950-EPP-1-2016-1-RS-EPPKA2-CBHE-SP	Serbia	UNIVERZITET U NOVOM SADU	Boosting Engagement of Serbian Universities in Open Science	Region1	RS(7)	866.801,00
8	573997-EPP-1-2016-1-ME-EPPKA2-CBHE-JP	Montenegro	UNIVERZITET DONJA GORICA PODGORICA	Enhancement of study programs in Public Health Law, Health Management, Health Economics and Health Informatics in Montenegro	Region1	ME(8)	749.834,00
9	574009-EPP-1-2016-1-IE-EPPKA2-CBHE-SP	Ireland	UNIVERSITY OF LIMERICK	Qualifications Framework as Platform for the development of learning outcomes based curriculum	Region1	BA(15),	920.323,00
10	574076-EPP-1-2016-1-BA-EPPKA2-CBHE-JP	Bosnia and Herzegovina	Univerzitet u Travniku	Introducing competence-based preschool teacher education curricula in Bosnia and Herzegovina	Region1	BA(7)	688.857,00

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BAD NEWS FIRST ☹

	PROJECT COSTS	EUR
1	Staff costs	330.540,00
2	Travel Costs	60.500,00
3	Costs of Stay	183.600,00
4	Equipment Costs	195.000,00
5	Subcontracting Costs	56.710,00
A – Grant for Project Activities (1+2+3+4+5)		**826.350,00**
B – Additional Grant for Special Mobility Strand		0,00
Total Grant requested from the European Union (A+B)		**826.350,00**

Listed below are some of the reasons for the reduction or revision of the breakdown of the figures costed into your original budget.

*The application does not specify what **equipment** is needed for what purpose and it is not clear why such a high number of desktops, laptops and tablets for some HEIs are needed to implement the project. The lack of clarity and detailed explanations lead to believe the Equipment budget heading is a bit over estimated and has therefore been reduced by approximately 10%, corresponding to € 23.750,00.*

*The **sub-contracting** costs seem overestimated and could be reduced by taking a more cost-efficient approach. This refers especially to the printing costs of 49.150 €, which have been reduced to a more reasonable amount of € 35,000 €.*

*Following these reductions, which had an impact on the total grant requested, the **Staff Costs** budget heading had to be adjusted in order to respect the ceiling of 40% of the total grant (Erasmus+ Programme Guide pp.161-162). Therefore, the maximum eligible amount for the staff costs is now € 330.540,00 and an additional amount of € 15.816,00 has been subtracted from your grant.*

As a consequence of the above remarks, your original budget has been reduced by a total amount of 53.716,00 € and it will result in an eligible budget of € 826.350,00.

ABOUT PROJECT: INPUTS

Staff costs 356,356.00 → 330 540,00

Total working days 3641

Travel 60,500.00 and cost of stay 183,600.00 (Total 244 persons;)

Equipment for the realization of the project 218,750.00 → 195, 000.00

Resources for subcontracting activities 56.710,00 (Resources for external financial and quality audit (1+1); project web site development and maintenance (1); publication of developed teaching material and material for dissemintion)

We need new correction of the budget

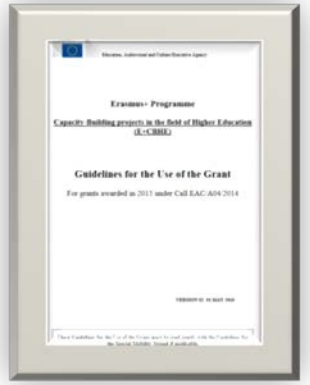
BEFORE WE START

Project application

http://peshes.ius.bg.ac.rs/download/projectdetails/project%20application.pdf

Guidelines for the use of the grant Erasmus + call en

http://peshes.ius.bg.ac.rs/download/projectdetails/guidelines_for_the_use_of_the_grant_-_cbhe_version_01.05.2016.pdf



We are waiting for:

Grant agreement

Partnership agreement

http://peshes.ius.bg.ac.rs/

PROJECT MANAGEMENT

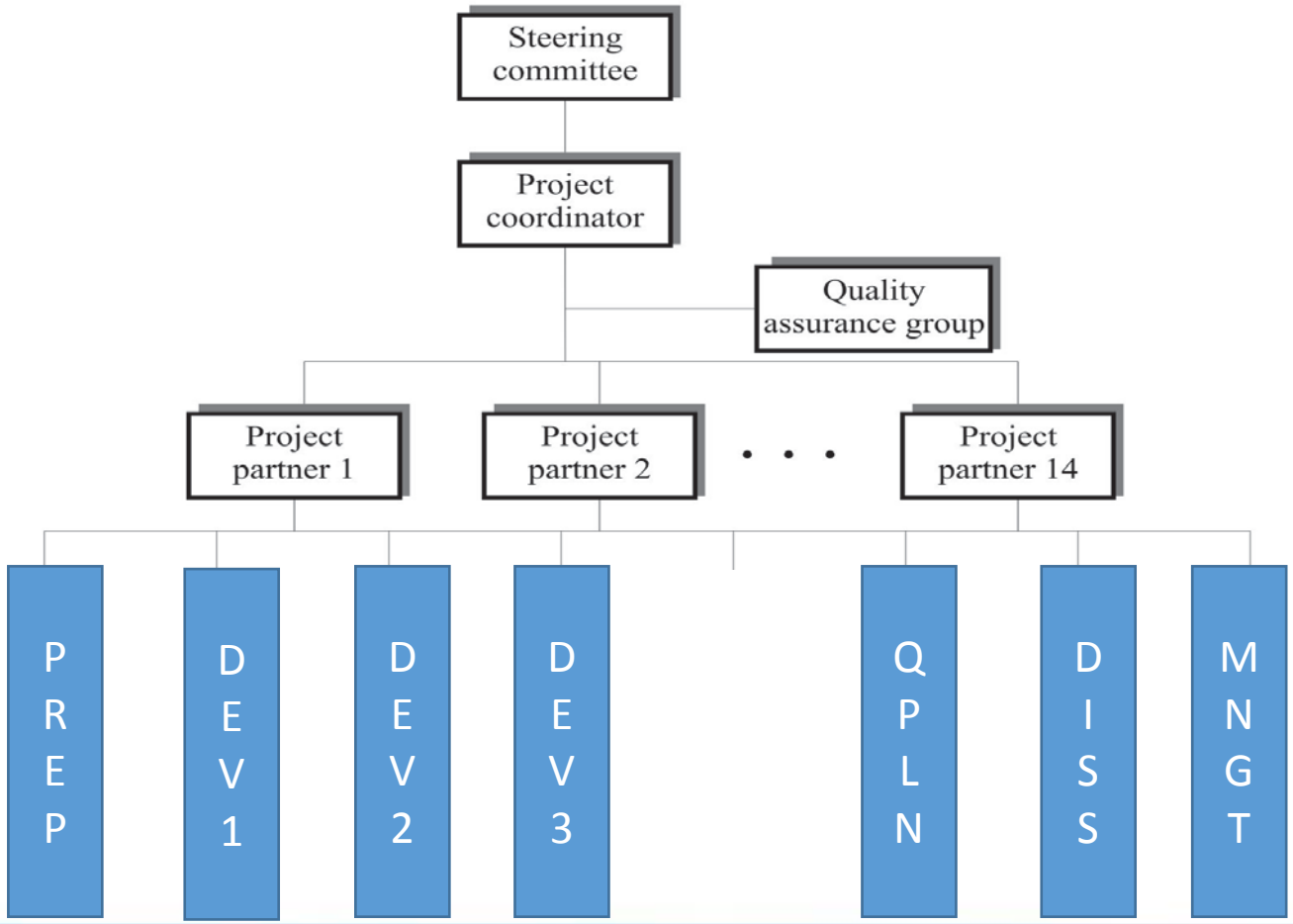
University of Belgrade

Project coordiantor

dr Sima Avramović

peshes@ius.bg.ac.rs

http://peshes.ius.bg.ac.rs/



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ABOUT PROJECT: WORK PACKAGES 1

PREPARATION: Establishment of infrastructure for the development of system for performance based evaluation

1.1 Report on analysis of the needs and priorities society and local economy
1.2 Report on STudents' and academics' needs and priorities
1.3 Improved Universities capacity
1.4 Report on analysis of performance based evaluation in EU

DEVELOPMENT: Development of system for performance evaluation, profiling and multi-raking

2.1 Report on key processes and selected fields at HEI in Serbia
2.2 Set of KPI at selected fields
2.3 Report on optimization of the set of performance indicators
2.4 Model for profiling and multi-ranking

DEVELOPMENT: Development of ICT for support

3.1 ICT solution for data acquisition and multidimensional ranking of study programs and institutions
3.2 Training, oganization and implementation of the ICT system at national level
3.3 Presentation of the tools that will meet needs of students, labour market and society
3.4 Report on pilot testing, verification and validation of the system

DEVELOPMENT: Institutionalisation of results and development of basis for value based management

4.1 Report on development and adoption of results at institutional and national level
4.2 Changed accreditation standards
4.3 Developed input to the funding system
4.4 Networked system with stakeholders

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ABOUT PROJECT: WORK PACKAGES 2

QUALITY PLAN: Quality planning, control and monitoring
5.1 Established working group for quality assurance
5.2 Report on external quality audit
5.3 Reports on regular quality control and monitoring
5.4 Inter-project coaching activities

DISSEMINATION & EXPLOITATION: Dissemination and exploitation of resu
6.1 Organized of seminars, meetings and symposia
6.2 Realized promotional activities
6.3 DeveLoped project web-site
6.4 Awareness campaign realized

MANAGEMENT: Project management
7.1 Reports on daily management
7.2 SC meetings organized
7.3 Prepared reporting and audit control

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INDICATORS WILL BE MEASURED

- Number of mobilities (202)
- Number of workshops and seminars (3+3)
- Number and structure of purchased equipment (according to the list)
- Number of reports on situation in Serbia (4)
- Number of reports about experinces in EU (4)
- Number of defined indicators for study programs and institutions (2)
- Number of presentation and visit of web based ICT system for multi-dimensional ranking of study programs and institutions.
- Number of pilot study programs and institutions analysed (6 study programs and 6 institutions)
- Feedback analysis for improvement of the system (1 for study programs and 1 for Faculty per each University in Serbia)

- **Changed accreditation standards (strucuture and number of changed documents)**
- Input for development of directive for financing of HEIs (report 1)
- Report on netwokring with stakeholders (1)
- Meetings with stakeholders (18)
- Management and progress reports (3 PCB and 6 NCB)
- Number of project web portal visits
- Number of trainings (18), events (18), workshops (6)
- Reports from presentation meetings, presentations for media and interested groups (3)
- Quality control and management reports (2+2)
- Midterm and final report (1+1)
- External audits (1 financial and 1 quality)

WORK PLAN (ROUGH)

WP	6	12	18	24	30	36
PREP						
DEV 1						
DEV 2						
DEV 3						
QPLN						
DISS						
MNGT						

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WHAT WE ARE GOING TO DO:

1. Short presentation of all partnering institutions
2. Work Packages presentation
3. Forming of management structures
4. Grant Agreement and Partnership Agreement
5. Distribution of work
6. Management and collaborative software tool , Internet presentation of the Project
7. Financial and Administrative aspects of reporting
8. Action plan for the next six months
9. Discussion and closing the meeting
   - •Budget correction
   - •Mobility plan

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http://peshes.ius.bg.ac.rs/

SquirrelMail 1.4.22-4.el6 | ANNEX IV - guidelines_for... | project application.pdf | Starter Template for Boots...

peshes.ius.bg.ac.rs/download.php

PESHES Home Events and activities Project Other Links

DOWNLOAD

Project details

- Project application
- Grant agreement
- Project time table

ACTIVITIES:

Kick off Meeting

Additional documents:

- CONVENTION for Staff Costs
- IMG Individual Mobility Report
- Timesheet
- Power point template (eng)
- Guidelines for the use of the grant Erasmus + call en

GRANT HOLDER | Project documentation

University of Belgrade - UBG
Studentski trg 1, 11000 Belgrade, Serbia

Contact

Project coordiantor
dr Sima Avramović
peshes@ius.bg.ac.rs

PARTNERS

UNIVERSITY OF BELGRADE
UNIVERSITY OF NOVI SAD
UNIVERSITY OF NIS
UNIVERSITY OF KRAGUJEVAC
STATE UNIVERSITY OF NOVI PAZAR
UNIVERSITY

NATIONAL COUNCIL FOR HIGHER EDUCATION
STATISTICAL OFFICE OF THE REPUBLIC OF SERBIA
NATIONAL EMPLOYMEND SERVICE OF SERBIA
CONFERENCE OF ACADEMIES FOR APPLIED STUDIES IN SERBIA

UNIVERSITY OF TWENTE
UNIVERSITY OF RIJEKA
POLITECNICO DI TORINO
UNIVERSITAT POLITÈCNICA DE VALÈNCIA
MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGICAL DEVELOPMENT

peshes.ius.bg.ac.rs/download/projectdetails/timetable.pdf

Ask me anything

SRP 6:17 PM 12/11/2016

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