

3. LOGICAL FRAMEWORK MATRIX – LFM

Project title: *Fostering University Support Services and Procedures for Full Participation in the European Higher Education Area - FUSE)*

Project coordinator: University of Nis, Serbia

<p>A Wider Objective: <i>What is the overall broader objective, to which the project will contribute?</i></p> <ul style="list-style-type: none"> • developing capacity of Serbian HEIs to establish and improve university support services and procedures dealing with international cooperation and mobility in line with advanced EU practices 	<p>Indicators of progress: <i>What are the key indicators related to the wider objective?</i></p> <ul style="list-style-type: none"> • Documents, reports and practices approved, adopted by month 30 and implemented by month 34 • support services established / improved, maintained and operational 	<p>How indicators will be measured: <i>What are the sources of information on these indicators?</i></p> <ul style="list-style-type: none"> • the project web site • institution records and reports • Ministry of Education records and reports 	
<p>Specific Project Objective/s: <i>What are the specific objectives, which the project shall achieve?</i></p> <ul style="list-style-type: none"> • Providing legal and administrative conditions and working protocols • Establishing and improving integrated university support services for academic mobility and international cooperation • Capacity building of teaching and non-teaching staff for full participation in the European higher education area 	<p>Indicators of progress: <i>What are the quantitative and qualitative indicators showing whether and to what extent the project's specific objectives are achieved?</i></p> <ul style="list-style-type: none"> • Working protocols and manuals developed by month 30 • Legal documents and standards adopted by month 35 • international visibility of Serbian HEIs improved • mobility services improved / established • information materials for foreign students designed and made available (throughout the project) • at least 30 members of teaching and non-teaching staff and of the student body directly trained for the multiplier effect • 8 trainings in the EU partner institutions and in Serbia for embracing and applying relevant practices and procedures • cooperation networks for various stakeholders developed by month 24 • various databases created with relevant information for staff by month 30 	<p>How indicators will be measured: <i>What are the sources of information that exist and can be collected? What are the methods required to get this information?</i></p> <ul style="list-style-type: none"> • the university & faculty web sites • institution records and reports • Ministry of Education records and reports 	<p>Assumptions & risks: <i>What are the factors and conditions not under the direct control of the project, which are necessary to achieve these objectives? What risks have to be considered?</i></p> <p>Assumptions:</p> <ul style="list-style-type: none"> • Commitment of the Ministry of Education and university management • The readiness of teaching and non-teaching staff for being actively involved in the project • Good cooperation among all stakeholders <p>Risks:</p> <ul style="list-style-type: none"> • Complex adoption procedures for documents • Government and university management changes • Inertia of the stakeholders
<p>Outputs (tangible) and Outcomes (intangible): <i>Please provide the list of concrete DELIVERABLES - outputs/outcomes (grouped in Workpackages), leading to the specific</i></p>	<p>Indicators of progress: <i>What are the indicators to measure whether and to what extent the project achieves the envisaged results and effects?</i></p>	<p>How indicators will be measured: <i>What are the sources of information on these indicators?</i></p>	<p>Assumptions & risks: <i>What external factors and conditions must be realised to obtain the expected outcomes and results on schedule?</i></p>

<p><i>objective/s.:</i> DEV WP1: Developing administrative and legal conditions for improved university support services and procedures WP1/ D1.1 The current situation in Serbia regarding institutional legislative and administrative framework analysed WP1/ D1.2. The models of EU partners' relevant legal and administrative framework reviewed WP1/ D1.3 Target areas and the ways of their improvement analysed; action plans and procedures for enhancing information channels among all stakeholders developed and adopted WP1/ D1.4 University protocols and manuals for the staff dealing with international students and affairs developed and adopted WP1/ D1.5 Standardized documents developed to be issued to foreign students and adopted</p> <p>DEV WP2: Fostering various support services (academic mobility support, IT support, marketing and information activities) WP2/ D 2.1 Current practices in academic mobility services at EU partners analysed, and actual services established / enhanced WP2/ D 2.2 University / faculty websites updated to better present institutional opportunities WP2/ D 2.3 Technical equipment and support at universities upgraded WP2/ D 2.4 Databases of available courses and programs in foreign languages formed and updated; tailor-made materials (guides, booklets) for foreign students created and their visibility increased WP2/ D 2.5 Appropriate institutional advertising activities intensified</p> <p>DEV WP3: Capacity building of the teaching and non- teaching staff for better participation in EHEA WP3/ D 3.1 Understanding of EU practices gained; reports made WP3/ D 3.2 Teaching, non-teaching staff and</p>	<p>WP1</p> <ul style="list-style-type: none"> • 3 joint reports (analysing current situation in Serbia regarding institutional legislative and administrative framework, regarding the models of international cooperation at EU partner institutions, and regarding the target areas to be improved in university support services and procedures) – by month 12 • legal documents and standards adopted at all participating Serbian HEIs by month 30 • working protocols and manuals developed and adopted and implemented at all participating Serbian HEIs by month 30 <p>WP2</p> <ul style="list-style-type: none"> • 1 joint report (by month 12) regarding academic mobility services based on individual and institution reports • at least 2 persons at each of the participating Serbian HEI trained by month 10 • at least 50% of project-related content at university / faculty websites made available in Serbian Latin script and in English to better present institutional opportunities • at least 1 guide / booklet for foreign students at each participating university / college created • increased appropriate institutional advertising activities • databases of available courses and programs in foreign languages made available and updated throughout the project • institution records and reports on students satisfaction rates <p>WP3</p> <ul style="list-style-type: none"> • 1 joint report regarding EU practices in the area based on individual and institution reports • At least 25 members of teaching, non-teaching staff and of the student body trained by month 15 to embrace and apply developed 	<p>WP1</p> <ul style="list-style-type: none"> • joint reports posted on the project web site • institution records • Ministry of Education records • documents adopted and implemented • booklets, standards, protocols available <p>WP2</p> <ul style="list-style-type: none"> • joint reports posted on the project web site • institution records • university / faculty websites • promotional materials printed and electronic • databases available electronically <p>WP3</p> <ul style="list-style-type: none"> • joint reports posted on the project web site • university / faculty websites • promotional materials printed and electronic 	<p>WP1</p> <p>Assumptions:</p> <ul style="list-style-type: none"> • Commitment of the Ministry of Education and university management • Motivation of academic and non-academic staff for additional work • support of EU partners in terms of their experience and knowledge transfer <p>Risks</p> <ul style="list-style-type: none"> • Insufficient awareness of the significance of developing administrative and legal conditions for improved university support services and procedures • Complex adoption procedures for documents • Government and university management changes <p>WP2</p> <p>Assumptions</p> <ul style="list-style-type: none"> • Commitment of the university management • Motivation of academic and non-academic staff for additional work • support of EU partners in terms of their experience and knowledge transfer <p>Risks</p> <ul style="list-style-type: none"> • inertia of the existing academic mobility services • inertia of the administrative staff in the IT sector at universities • complicated technical equipment and support procurement procedure <p>WP3</p> <p>Assumptions</p> <ul style="list-style-type: none"> • Commitment of the university management to the improvement of various services
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<p>students trained to embrace and apply developed practices and procedures WP3/ D 3.3 Foreign student hosting networks, model working protocols and databases of student hosts developed and updated WP3/ D 3.4 Mapping mobility mechanisms introduced at HEIs in Serbia; databases of academic contact persons for foreign students developed and updated</p> <p>DEV WP4: Providing language support for full participation in EHEA WP4/ D 4.1 Cooperation networks among all language professionals at partner Serbian universities established so as to promote, enhance and organize various language support services WP4/ D 4.2 Guidelines for providing language support to teaching staff (translation services and classes) developed and adopted WP4/ D 4.3 Model English-for-specific-purposes courses for university administrative staff developed WP4/ D 4.4 Guidelines for organizing language support (Serbian classes) for foreign students coming to Serbian universities developed</p> <p>DISS WP 5 Dissemination WP5/ D 5.1 Project web-site created, maintained and regularly updated WP5/ D 5.2 Annual joint reports on project achievements prepared WP5/ D 5.3 Project promotional materials designed and distributed WP5/ D 5.4 Information about the project given at various dissemination gatherings</p> <p>QPLN WP 6 Quality Plan WP 6/ D 6.1 Internal work quality standards and procedures established; Quality Assurance Group to monitor project performance established WP 6/ D 6.2 Quality reports prepared by WP coordinators and the Core Group and evaluated by the QAG</p>	<p>practices and procedures</p> <ul style="list-style-type: none"> • improved / established foreign student hosting networks, model working protocols and databases of students hosts (by month 30) • improved mapping mobility mechanisms at HEIs in Serbia and improved information exchange between Ministry of Education and HEIs regarding mobility mapping • improved / established availability of databases of academic contact persons for foreign students • databases of student hosts and academic contact persons for foreign students made available <p>WP4</p> <ul style="list-style-type: none"> • improved cooperation networks among all language professionals at partner Serbian universities in the domain of language support services (by month 24) • improved conditions for language support to teaching staff by month 24 • improved conditions for the development of English language skills in university administrative staff developed (by month 30) • 1 ESP course developed and organized • improved conditions for organizing language support (Serbian classes) for foreign students coming to Serbian universities (by month 30) <p>WP5</p> <ul style="list-style-type: none"> • launching of the project web-site by month 3 • availability of various types of project-related information on the project website • reports on project achievements throughout the project • project promotional materials designed and distributed throughout the project • 3 major dissemination gatherings organized <p>WP6</p> <ul style="list-style-type: none"> • key performance indicators set by month 6 	<ul style="list-style-type: none"> • databases available electronically <p>WP4</p> <ul style="list-style-type: none"> • joint reports posted on the project web site • university / faculty websites • printed / electronic guidelines • printed / electronic teaching materials <p>WP5</p> <ul style="list-style-type: none"> • project web site • project promotional materials • project reports <p>WP6</p> <ul style="list-style-type: none"> • reports submitted by WP coordinators • project coordinator reports • QAG reports 	<ul style="list-style-type: none"> • Motivation of academic and non-academic staff for additional work • Motivation of students for additional work • support of EU partners in terms of their experience and knowledge transfer • support of the Ministry of Education <p>Risks</p> <ul style="list-style-type: none"> • lack of interest of staff and students for training • distrust and fear of new ideas • inertia of the administrative staff in the IT sector at universities <p>WP4</p> <p>Assumptions</p> <ul style="list-style-type: none"> • Commitment of the university management to the improvement of various services • Motivation of academic and non-academic staff for additional work • availability of language professionals <p>Risks</p> <ul style="list-style-type: none"> • inertia and lack of time of academic staff • distrust and fear of new ideas <p>WP5</p> <p>Assumptions</p> <ul style="list-style-type: none"> • Motivation of academic and non-academic staff for additional work <p>Risks</p> <ul style="list-style-type: none"> • inertia and lack of time of IT staff <p>WP6</p> <p>Assumptions</p> <ul style="list-style-type: none"> • enough capacity for quality control and
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<p>WP 6/ D 6.3 Interproject coaching organized WP 6/ D 6.4 Independent monitoring evaluations by expert(s) arranged and established (mid-term and end)</p> <p>EXP WP7 Exploitation WP 7/ D 7.1 Project results that are incorporated into legal documents implemented WP 7/ D 7.2 Mechanisms established for keeping project outputs (databases, portals, networks etc.) regularly maintained, updated and sustainable WP 7/ D 7.3 Seminars for non-partner institutions for the multiplier effect organized</p> <p>MNGT WP8 Management WP8/ D 8.1 Relevant project documents adopted, project management bodies set up, partnership agreement signed WP8/ D 8.2 Relevant documents adopted and decisions passed at regular meetings of the project management bodies and at coordination meetings WP8/ D 8.3 Regular financial administration and bookkeeping done WP8/ D 8.4 Financial audits done (mid-term and end) WP8/ D 8.5 Day-to-day coordination activities done</p>	<p>for each WP and the whole project and monitored throughout the project</p> <ul style="list-style-type: none"> • qualitative reviews • 2 independent monitoring evaluations (mid-term and end) <p>WP7</p> <ul style="list-style-type: none"> • improved university support services and procedures • improved legal conditions dealing with the maintenance, updating and sustainability of project outputs • at least 3 seminars organized for partner and non-partner institutions for the multiplier effect <p>WP8</p> <ul style="list-style-type: none"> • 1 kick –off and 5 coordination meetings held • extent to which the project fulfils the work plan and the budget 	<ul style="list-style-type: none"> • Core Group reports • Interproject coaching reports • Mid and end evaluation reports • External evaluation reports <p>WP7</p> <ul style="list-style-type: none"> • reports posted on the project web site • institution records • documents adopted and implemented • standards, protocols available <p>WP8</p> <ul style="list-style-type: none"> • reports posted on the project web site • documents adopted and implemented • standards, protocols adopted • financial audit reports 	<p>monitoring</p> <ul style="list-style-type: none"> • accurate, reliable and timely feedback reports on project realization for the purposes of quality control and monitoring • availability and motivation of project partners for complete and honest reporting related to quality control and monitoring <p>Risks</p> <ul style="list-style-type: none"> • weaknesses in project reporting related to quality control and monitoring • misunderstanding of quality control procedures <p>WP7</p> <p>Assumptions</p> <ul style="list-style-type: none"> • motivation to implement project results • Commitment of the Ministry of Education and university management • Motivation of academic and non-academic staff for additional work <p>Risks</p> <ul style="list-style-type: none"> • Complex adoption procedures for documents • Government and university management changes <p>WP8</p> <p>Assumptions</p> <ul style="list-style-type: none"> • proactive approach in project implementation planning • well-organized management structure • knowledge and experience in leading projects • risk recognizing and prevention • active participation of all consortium members and project staff competence <p>Risks</p> <ul style="list-style-type: none"> • poor cooperation among stakeholders • inadequate language skills of staff • unavailability of key persons when necessary
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<p>Activities: <i>What are the key activities to be carried out (grouped in Workpackages) and in what sequence in order to produce the expected results?</i></p> <p>DEV WP1: Developing administrative and legal conditions for improved university support services and procedures WP1/A1.1 Analysing the current situation in Serbia regarding institutional legislative and administrative framework WP1/ A 1.2 Reviewing the models of EU partners' relevant legal and administrative framework WP1/ A1.3 Analysing target areas and the ways of their improvement; developing and adopting action plans and procedures for enhancing information channels among all stakeholders WP1/ A1.4 Developing and adopting university protocols and manuals for the staff dealing with international students and affairs WP1/ A1.5 Developing and adopting standardized documents to be issued to foreign students</p> <p>DEV WP2: Fostering various support services (academic mobility support, IT support, marketing and information activities) WP2/ A 2.1 Analysing current practices in academic mobility services at EU partners, and establishing / enhancing them WP2/ A 2.2 Updating university / faculty websites to better present institutional opportunities WP2/ A 2.3 Upgrading technical equipment and support at universities WP2/ A 2.4 Forming and updating databases of available courses and programs in foreign languages; creating tailor-made materials (guides, booklets) for foreign students and increasing their visibility WP2/ A 2.5 Intensifying institutional advertising activities</p> <p>DEV WP3: Capacity building of the teaching and non- teaching staff for better participation</p>	<p>Inputs: <i>What inputs are required to implement these activities, e.g. staff time, equipment, mobilities, publications etc.?</i></p> <ul style="list-style-type: none"> • STAFF TIME 297 days staff time CAT.1 854 days staff time CAT.2 413 days staff time CAT.3 1667 days staff time CAT.4 • TOTAL TRAVEL FLOWS EU to EU 14 EU to RS 55 RS to EU 132 RS to RS 182 • EQUIPMENT - 3 x laptop computer type 1 - 11 x laptop computer type 2 - 23 x tablet computer - 3 x notebook - 9 x iBoard IB82RIO (or similar) - 5 x Video conferencing system - Cisco TelePresence SX20 (or similar) - 5 x WiFi Access Points Controller-Based - 5 x WiFi AP Power Supply - 1 x Network Attached Storage (NAS) server - 1 x Infoboard with touchscreen - 1 x Color printer Konica Minolta Bizhub C224 or similar - 2 x 3D TV set LED LCD - 9 x Projector - 9 x Projector holder and mounting - 10 x Wireless Microphone - 12 x Presenter type 1 - 12 x Presenter type 2 - 2 x Color printer - 2 x Desktop computer - 5 x Multifunction printer - 1 x Video camera - 2 x Photo camera - 67 x External drive 1TB - 2 x Portable mini projector - 8 x HP Laser Jet 5200 Printer (or similar) - 10 x Flash memory 32GB 		<p>Assumptions, risks and pre-conditions: <i>What pre-conditions are required before the project starts? What conditions outside the project's direct control have to be present for the implementation of the planned activities?</i></p> <p>Pre-conditions and assumptions</p> <ul style="list-style-type: none"> • Ministry of Education's commitment for full participation of Serbian HEIs in EHEA and support for promoting that participation through this project • Commitment of top university management for full participation of Serbian HEIs in EHEA and support for promoting that participation through this project • Motivation of (academic and non-academic) university staff for additional work and training • Availability of university staff and students • Adequate language skills of educational staff and project partners • good collaboration among project consortium members • good collaboration among stakeholders despite changes in their management <p>Risks</p> <ul style="list-style-type: none"> • Government and university management changes • Inertia of the stakeholders
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<p>in EHEA WP3/ A 3.1 Making study visits to EU partners WP3/ A 3.2 Training in Serbia for knowledge, skills and procedures at all institutional levels WP3/ A 3.3 Developing and updating foreign student hosting networks, model working protocols and databases of student hosts WP3/ A 3.4 Introducing mapping mobility mechanisms at HEIs in Serbia; developing and updating databases of academic contact persons for foreign students</p> <p>DEV WP4: Providing language support for full participation in EHEA WP4/ A 4.1 Establishing cooperation networks among all language professionals at partner Serbian universities so as to promote, enhance and organize various language support services WP4/ A 4.2 Developing and adopting guidelines for providing language support to teaching staff (translation services and classes) WP4/ A 4.3 Developing model English-for-specific-purposes courses for university administrative staff WP4/ A 4.4 Developing guidelines for organizing language support (Serbian classes) for foreign students coming to Serbian universities</p> <p>DISS WP 5 Dissemination WP6/ A 5.1 Creating, maintaining and regular updating of the project web-site WP6/ A 5.2 Preparing annual joint reports on project achievements WP6/ A 5.3 Designing and distributing project promotional materials WP6/ A 5.4 Giving information about the project at various dissemination gatherings</p> <p>QPLN WP 6 Quality Plan WP 6/ A 6.1 Establishing internal work quality standards and procedures, establishing Quality Assurance Group to monitor project performance WP 6/ A 6.2 WP coordinators and the Core Group</p>	<p>- 1 x Scanner</p> <ul style="list-style-type: none"> • PRINTING AND PUBLISHING Printing and publishing costs of fliers, booklets, reports, protocols and manuals, guides for foreign students, institution advertizing fliers, training materials, ESP coursebook, promotional materials (booklets, leaflets, fliers, posters, banners, bags, name tags, stickers, folders, pens...), Handbook of quality assurance, QAG reports, meeting materials, Partnership agreement. • OTHER COSTS Renting stands at edu fairs, organizing interproject coaching, independent quality evaluation expert, bank charges, external financial audit • CO-FINANCING Part of: staff costs, travel cost and cost of stay, printing and publishing, equipment. 		
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<p>preparing quality reports; the QAG's evaluating the reports WP 6/ A 6.3 Organizing interproject coaching WP 6/ A 6.4 Arranging and establishing independent monitoring evaluations by expert(s) (mid-term and end)</p> <p>EXP WP7 Exploitation WP 7/ A 7.1 Implementing the project results that are incorporated into legal documents WP 7/ A 7.2 Establishing mechanisms for keeping project outputs (databases, portals, networks etc.) regularly maintained / updated / sustainable WP 7/ A 7.3 Organizing seminars for non-partner institutions for the multiplier effect</p> <p>MNGT WP8 Management WP8/ A 8.1 Organizing kick-off project meeting, setting up project management bodies, signing partnership agreement WP8/ A 8.2 Adopting relevant documents and passing relevant decisions passed at regular meetings of the project management bodies and at coordination meetings WP8/ A 8.3 Doing regular financial administration and bookkeeping WP8/ A 8.4 Doing financial auditing (mid-term and end) WP8/ A 8.5 Doing day-to-day coordination activities</p>			
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