



1 The programmes "Training the best-qualified professionals and developing science" and "Student support", which are included in the strategic action plan of the state appropriation manager, are directly related to the mission, vision, priorities and priority activities of the University envisaged in the University strategy. In the planning process, the monitoring indicators for the objectives and instruments of the programmes are largely in line with the strategic and value chain indicators planned in the annual action plans of the University and its departments. The plan is prepared using the methodology stipulated by the ministry.

2 As a state appropriation manager, the University submits a strategic action plan to the Ministry of Finance and the Ministry of Education, Science and Sport as part of the state budget and operational planning.

3 The projects included in the University's Action Plan 2021-2025 are planned for 5 years, linking the planned activities and objectives to the strategic priorities described in the Strategy. Monitoring of the implementation of the projects in the action plan is carried out at least twice a year.

4 Annual action plans are prepared annually, in October-November for the following calendar year, in coordination with the value chain managers. The plans are agreed upon by the end of January of the current calendar year. The annual plans are linked to the University's draft 5-year action plans. Monitoring of the implementation of the annual action plan is carried out once a year, in August.

5 They are prepared annually, in April and May, by employees working at a job position at or above level 11. The employee's annual objectives have to contribute directly or indirectly to the implementation of the department's annual action plans.

6 The Ministry of Finance evaluates the received plan and informs the appropriation managers of the maximum limits of the appropriations to be allocated.

7 Budgetary implications of other (non-state budget) financial flows (R&D&I, projects, etc.).

8 The University's annual planning of its activities is carried out by simultaneously planning financial resources to be allocated for the planned activities.