



Key performance indicators



Rector's Speech

Dear All,

The University of Mitrovica “Isa Boletini” (UMIB) has created great opportunities for young people in the region to become part of the labor market by becoming part of this higher education institution in Kosovo. UMIB has 20 accredited programs, which are very attractive and in demand not only domestically but also abroad. As such they represent an open door for those who want to keep up with the latest in science and also in the global labor market. In addition to the programs, cabinets, laboratories offered at UMIB, a very important segment is cooperation with public and private companies in the country. As a result, our students can complete internships in companies related to the nature of their studies, quickly taking the lead in new technology. Within our University, there are already other mechanisms in place to serve students, which also affect the quality of work and the preparation of new staff. The Innovation Center, the Alumni Association, the Career Development Center and the Advisory Board which consists of business and university people, unveil a new approach for the university and for students. Scientific conferences that are already becoming traditional have created an image of a genuine scientific institution. While the events, such as the Career and Job Fair, are enriching the calendar of university activities and opening up new paths for all of us. These steps have led UMIB in 2019 to rise for 4 thousand places in the World Universities Ranking, for the first time the second at the country level in the list of public universities. In second place at the country level, UMIB is also ranked in the Webometrics rankings published in January 2020. The new university campus has created great opportunities for everyone, both students and teachers. This is a shared journey to success. All of these are tangible and measurable successes.

In this context, they provide benchmarking opportunities during UMIB's journey to see and analyze achievements, but also challenges. Put differently, these steps are the best performance indicators, providing a real insight into our institution. As such they represent a reality that helps us improve daily. And we are very determined to jointly turn UMIB into a successful story.

Thank you!

Rector

Prof. Dr. Alush Musaj

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List of abbreviations

CCQAE	Central Commission for Quality Assurance and Evaluation
SPUMIB	Strategic Plan of University of Mitrovica “Isa Boletini”
KPI	Key Performance Indicator
UMIB	University of Mitrovica “Isa Boletini”

INTRODUCTION

What are the key performance indicators?

The key performance indicators of higher education are measurable values used by educational institutions to measure and track their progress on specific objectives. Moreover, these performance indicators help educational institutions monitor and evaluate how well they are performing and directing policy formulation and setting their goals. The key performance indicators are measures that provide information and statistical data that allow for comparison and determination of progress towards a specific goal. They are considered as an important administrative tool to monitor progress towards achieving strategic goals:

- It is the measures that provide information and statistical data that allow for comparison and determination of progress towards a specific goal.
- They are an important administrative tool to monitor progress towards achieving strategic goals.
- They are statistical indicators that provide a subjective measure of the performance of higher education institutions as numerical measures of the degree of achievement of goals.

Key performance indicators are one of many tools that help answer a very important question: how do we know what we have achieved?

At the same time, in order to be compared with other higher education institutions, through the key performance indicators, the following questions are answered:

- Where are we compared to others?
- What are the desired areas for improvement?
- What are the best performing universities to compare our activities with?
- How to embrace the style of these universities?
- How can we achieve more excellence than these universities?

But why do we need performance indicators?

- They can tell how well something is working;
- They can support evaluation, decision-making based on evidence/facts/data, strategic direction, policy formulation and University management;
- They can provide data on overall performance;

- They can contribute to the overall picture of what the University is doing;
- They identify areas for improvement and development;
- They can indicate where to intervene;
- They contribute to promoting continuous improvement;
- They contribute to the promotion of an organizational learning environment;
- They can determine / measure progress;
- They can show where they can address developments and improvements with students.
- They can modify the culture of the institution.

What are the goals of key performance indicators?

- To help the educational institution determine and measure its progress towards achieving its goals
- Provide reliable information on the nature and higher performance of the educational institution.
- To enable the institution to compare its work with other institutions.
- Assist in the process of monitoring performance and its development and contributing to the continuation of these institutions.

What was the methodology of developing the key performance indicators for UMIB

The Central Commission for Quality Assurance and Evaluation, while drafting this document, relied on UMIB documents such as the Provisional Statute, the Strategic Plan, the set of regulations and other supporting materials, as well as on some models of performance indicators from prestigious universities.

In the Strategic Plan of the University of Mitrovica, a critical element in the successful achievement of the set goals and objectives has been the successful identification and measurement of Key Performance Indicators (KPI). During the past months, UMIB performance indicators have been identified and developed in regular meetings of this committee and in close coordination and cooperation with University management.

The performance indicators package will be completed annually and based on the outputs will be planned activities aimed at improving and further developing specific indicators.

The UMIB Strategic Plan 2018-2021 has set seven key objectives as the basis on which the University will achieve its vision during this period. In order to meet these objectives, a number of key performance indicators have been identified which we will outline below.

KEY PERFORMANCE INDICATORS

1. Teaching and learning

The teaching and learning process is considered to be the backbone of the academic activity of a University. It is about teaching students for the theoretical and practical part of different disciplines in order to prepare them for the labor market and their contribution to the local culture. The University of Mitrovica "Isa Boletini" has always offered academic programs of an international standard in terms of content and methodology used. Teaching methodologies are in line with the latest developments in teaching methods and the use of technology.

Below we will elaborate on performance indicators separately related to teaching and learning.

1.1. The ratio of applicants to the number of students admitted to each study program

1.1.1. This performance indicator shows the ratio between applicants for each study program and the number of students admitted.

1.1.2. This performance indicator shows the ratio of applicants to the total number of students admitted as UMIB for the last three years.

1.2. Student academic performance

1.2.1. This performance indicator measures student performance through the cumulative average grade and based on specificity according to study programs.

1.2.2. This performance indicator shows the average grade of students over the years during their studies so far as UMIB for the last three years.

1.3. Abandonment of studies

1.3.1. This indicator represents the percentage of students who drop out of university (for academic or non-academic reasons) before completing their degree program with the total number of students enrolled per semester.

1.4. Transfer of students from one University to another

According to the Statute of the University of Mitrovica "Isa Boletini":

1. A student may change his / her study program by completing a course of study in one study program and commencing course of study in another study program in the same unit or other academic unit of the University.
2. Replacement of the study program is possible between the study programs in order to achieve the same level of education in accordance with the provisions of this Statute.
3. During the change of study program the student is allowed to start the new study program if at least 50% of the exams have been successfully taken during the old study program and accepted in the new study program.
4. According to point 3, the student is allowed to enroll in the new study program:
 - 4.1. At least in the second year of studies or
 - 4.2. In the year of study following the old study program.
5. The change of study program cannot be made if the student has to re-enroll in the first year of study in the new study program in accordance with points 3 and 4.
 - 1.4.1. This transfer indicator is the ratio between the result of subtraction of the number of students transferred from the University of Mitrovica “Isa Boletini” from the number of students transferred to our university to the number of students before transfer. The report is presented as a percentage and may be positive indicating that the university has increased the number of students or negative when it has decreased in the number of students.

1.5. Graduation of students

1.5.1. This performance indicator is a measure of the proportion of students who have graduated year after year compared to the total number of students expected to graduate if each had completed their studies on time. A graduation indicator of 1.0 means all students have graduated on time that year.

1.5.2. This performance indicator is calculated for each faculty separately as they differ by the total number of semesters to complete the graduation requirements. The graphs show: data on the number of students who graduated according to study programs for all academic units and the ratio between students who graduated on time and who had to graduate.

1.6. Our graduates

1.6.1. Through this performance indicator we measure the number of students, who have completed bachelor studies with us, who within six months of graduation: a) were employed, b) continued master studies, c) were not employed and d) did not continue their studies.

1.7. Teaching

The teaching load of a professor is the equivalent number of students with full teaching load per professor.

1.7.1. The equivalent number of full-time students per professor at the university level in the last three years

1.7.2. The equivalent number of full-time students per professor at the faculty level in the last three years

1.8. Theory-practice ratio

1.8.1. Through this performance indicator we present the relation and ratio between the theory and practice of the subjects according to faculties.

1.8.2. Through this performance indicator we present the relation and ratio between theory and practice of subjects at the University level.

1.9. Number of new programs in the last three years

1.9.1. This performance indicator shows the number of new programs within our University for the last three years.

1.9.2. This performance indicator shows the number of new programs according to faculties for the last three years.

2. Quality development

The main mission of quality management is to continually improve academic units and the university as a whole. The process of continuous improvement is made possible by the engagement of all parties involved and also recommends empowering participants, which is enabled through the development of regular staffing activities.

2.1. There are mechanisms for quality assurance and development at the university that are:

2.1.1. Central Commission of Quality Assurance and Evaluation at University level;

2.1.2. Head Office for Quality Assurance;

2.1.3. Coordinators for quality assurance within the faculties

2.2. Also, for the effective functioning of the quality system we have also created quality assurance instruments that are part of the UMIB instrument package.

3. Scientific research

In the framework of the UMIB strategic plan, a strategic research plan is planned to be developed in 2020. In addition to strategic research objectives, the Plan will include detailed research and support activities for academic staff for scientific research. The strategic plan foresees the establishment of the Center for Research and Development in 2020, within which multidisciplinary institutes will function.

3.1. Scientific publication

3.1.1. The performance indicator that refers to scientific publications serves as a measure of the number of scientific publications published in scientific journals or the publication of books or monographs annually for academic staff according to the faculties.

3.1.2. The performance indicator that refers to scientific publications serves as a measure of the number of scientific publications published in scientific journals or the publication of books or monographs annually for academic staff as University.

3.2. Scientific conferences

3.2.1. This performance indicator measures the percentage of attendance at international conferences of academic staff compared to the total number of university academic staff per year [for the last three years]

3.2.2. This performance indicator measures the percentage of attendance at international conferences of faculty academic staff per year [for the last three years]

3.2.3. Also, this performance indicator shows the number of scientific conferences and symposia organized by the university within the academic year [for the last three years]

3.2.4. This performance indicator shows the number of scientific conferences and symposia organized by the faculties within the academic year [for the last three years]

3.3. Research projects

3.3.1. This performance indicator measures the total number of research projects funded by the university's annual (internal) budget

3.3.2. This performance measure measures the total number of research projects funded by external agencies through various grants.

3.4. Citation of scientific publications

3.4.1. This performance indicator measures the number of citations of papers in journals published for regular academic staff at UMIB [for the last three years]

3.4.2. This performance indicator measures the number of citations of papers in journals published for full-time academic staff according to faculties [for the last three years]

3.5. Collaboration with industry

Through this performance indicator we measure the level of cooperation with manufacturing companies and businesses operating in our country.

3.5.1. Number of meetings with production companies within the year [for the last three years]

3.5.2. Number of changes offered to programs as a result of companies' recommendation

4. Service to community/society

As an added value to the University's role as a hub for producing high quality graduates through unique programs in our country as well as conducting international quality scientific researches, the University attaches great importance to community collaboration as well. The University plays a key role in the community through its large contribution to the provision of knowledge and contribution to social and cultural activities.

4.1. Providing training through the Innovation and Entrepreneurship Center within the University of Mitrovica “Isa Boletini”

4.1.1.1. Number of projects offered / acquired / developed

4.1.1.2. Number of trainings held

4.1.1.3. Number of members trained by the center,

4.1.1.4. Number of modules designed,

4.1.1.5. Number of staff that provided training

4.1.1.6. Number of certificates issued

4.2. Membership on boards and committees outside the University

4.2.1. Data on the number of staff engaged on boards or committees outside the university for the last three years, divided by commitment.

4.3. Media activities

4.3.1. This performance indicator measures the number of public activities of university staff such as: public lectures, publications of various articles in the media, various appearances in the media, etc. as UMIB per year [for the last three years]

4.3.2. Data on the number of public activities of university staff such as: public lectures, publications of various articles in the media, different media presentations, according to faculties per year [for the last three years]

4.4. Participation in public activities outside the University

This performance indicator measures the participation of external visitors to the university on various occasions as well as the participation of university staff in charitable or voluntary activities.

4.4.1. Data on the number of external visitors to the university on the occasion of various activities

4.4.2. Information on the participation of university staff in charitable or voluntary activities outside the institution.

5. International Cooperation

The University in its role as an institution of higher education, surely, supports cooperation with international academic institutions and scientific societies in order to participate in current scientific developments and to keep up with new scientific achievements. The formal way of the University's international activities is to reach memorandums of cooperation and exchange of students with prestigious research institutions. Another very important activity is the cooperation of the faculties with their counterparts in other academic and research institutions through joint research and exchange of visits. Another important activity is the contribution of academic units to international scientific societies through their staff, an activity that promotes the University's position in the international scientific community.

5.1. International official activities

5.1.1. Through this performance indicator we present the number of different cooperation agreements with different institutions;

5.1.2. Through this performance indicator we present the number of different cooperation agreements with different institutions as faculties.

5.1.3. The number of international organizations / institutions in which the University is a member.

5.2. General scientific collaborations

5.2.1. This performance indicator includes year-round data on the main activities that academic staff is engaged in according to the classification below:

- **Scientific committees.** Number of academic staff divided by Faculties serving in international scientific, cultural and professional organizations.
- **International cooperation.** Number of activities carried out between Faculties and international institutions and organizations, either individually or as a group.
- **Joint cooperation.** Number of cooperation activities between one academic unit with another institution outside the University.
- **Leading posts.** Number of academic staff serving on boards of international cultural and research societies.
- **Editorial boards.** Number of academic staff serving on the editorial boards of international scientific journals.

6. University environment

The University always aims to provide an environment that serves as a means of meeting its objectives. This includes an efficient management system, the availability of the right resources whether human or material in order to continuously improve the teaching and learning process. The university provides good environmental conditions for both staff and students in order to facilitate the education process. Classrooms and laboratories are equipped with state-of-the-art

equipment and technologies, and the Faculties are oriented towards using contemporary teaching methods to produce the most quality graduates.

6.1. Staff Satisfaction

6.1.1. This performance indicator is concerned with measuring the level of staff satisfaction with different services and issues for which they were surveyed through questionnaires.

6.2. Student Satisfaction

6.2.1. This performance indicator measures the level of student satisfaction with the services included in the questionnaires on teaching and learning, as well as on the services provided.

6.3. Graduates' Skills and Qualifications

6.3.1. This performance indicator tells us how much our university studies have helped our students to adapt to the labor market according to students.

6.3.2. This performance indicator tells us how much our university studies have helped our students to adapt to the labor market according to employers.

6.4. Library

Through this indicator we present the number of book titles in the library in relation to the number of students and the degree of access to the library.

6.4.1. Number of book titles in the library in relation to the number of students, as UMIB

6.4.2. Number of books titles in the library in relation to the number of students, according to faculties

6.4.3. Library access rate [number of students enrolled compared to their total number], according to faculties

6.4.4. Library access rate [number of students enrolled compared to their total number], as UMIB

6.5. Laboratories

6.5.1. Through this indicator we measure the number of laboratories and associated laboratory equipment within the university.

6.5.2. Through this indicator we measure the number of laboratories and associated laboratory equipment within the faculties.

6.6. Technological Equipment

Through this indicator we present the number of computers per student, as well as the number of software available to academic staff and students.

6.6.1. The number of computers for academic staff as UMIB and as faculties

6.6.2. Number of computers per student as UMIB

6.6.3. Number of software available to academic staff as UMIB

6.6.4. Number of software available to students as UMIB

6.7. Suitability and quality of facilities

6.7.1. This performance indicator measures the suitability and quality of the facilities for the purpose of quality assurance.

7. Finance and Administration

The efficiency and transparency of the financial and administrative system at our University serves as the basis for the smooth running of the higher education delivery process.

University of Mitrovica realizes the scope and planning of program policy implementation based on the Strategic Plan for Higher Education in Kosovo for the years 2017/2021, University of Mitrovica Strategic Development Plan for the years 2018/2021 and Work Plans for Fiscal Years. The activities are related to the financial resources set out in the Medium Term Expenditure Framework for the years 2019/2021, the Budget Law for fiscal year 2019 and forecasts for the years 2020/2021 as well as the sources from donations for specific activities.

The budget of the University of Mitrovica is characterized by the process of consultation and the systemizing of the requirements of the central administration and academic units with the final budget ceilings set by the Ministry of Education, Science and Technology and the Ministry of Finance. The requirements are harmonized with the academic units considering that the activities relate to the implementation of the responsibilities that are defined by the scope of the Higher Education Institution in Kosovo.

The limits set by the MTEF 2019/2021 and the 2019 Budget Law justify a sufficient budgetary measure and the sustainability of the financial resources to accomplish the mission, objectives and activities related to strategic documents approved by the university's decision-making bodies.

7.1. Budget

This performance indicator shows the amount of the University budget for the last three years and shows the forms of budget allocation.

7.1.1. The sum of the University budget for the last three years.

7.1.2. The way the budget is distributed.

8. Human Resources

The University has always believed and believes that the quality of human resources is essential to the quality of competent graduates. Therefore, the process of recruiting staff is very important.

UMIB academic staff is continuously involved in scientific activities that enable them to stay up-to-date with the latest developments in their field. Also, the administrative staff through training will be equipped with new knowledge on the easier execution of duties and responsibilities for the job position.

8.1. Staff

8.1.1. This performance indicator measures the number of academic staff by:

- Qualification;
- Gender;
- Academic call
- Age

8.1.2. Also, number of administrative and support staff according to:

- Qualification;
- Gender;
- Age

8.2. Technical staff

This performance indicator measures the number of technical staff by:

- Qualification;
- Gender;
- Age

8.3. Student/staff ratio

8.3.1. This performance indicator shows the ratio of student-academic staff, student-administrative support staff and student-technical staff for the last three years as UMIB

8.3.2. This performance indicator shows the ratio of student-academic staff, student-administrative support staff and student-technical staff for the last three years as faculty

8.4. Promotion

This performance indicator measures the promotion of university staff divided into categories: academic staff, administrative and support staff and technical staff.

8.4.1. Promotion of academic staff within the year as faculties and as UMIB

8.4.2. Promotion of administrative and support staff

8.4.3. Promotion of technical staff

8.5. Training

This performance indicator shows the number of staff who has received scholarships, also the number of academic, administrative and support staff as well as technical staff who have attended training the last three years.

8.5.1. Number of staff that has received scholarships per year as UMIB and as faculties [for the last three years]

8.5.2. Number of academic, administrative and support staff as well as technical staff who have attended training the last three years.

8.6. Staff rotation

This performance indicator measures the level of staff rotation per year [for the last three years]. It also presents the reasons for staff rotation as a result of retirement; termination of the contract; resignation.

8.6.1. Staff rotation level for the last three years as UMIB and as faculties

8.6.2. Reasons for staff rotation as a result of retirement; termination of the contract; resignation as UMIB and as faculties

9. Promotion of UMIB

This performance indicator measures university promotion, divided by categories:

9.1. The number of website visitors per year for the last three years

9.2. Webometrics ranking for the last three years

9.3. Number of UMIB friends on social networks

9.4. Number of UMIB promotional videos

9.5. Number of published documents containing positive statistics for UMIB

9.6. Number of success stories published for current students

9.7. Number of success stories for Alumni students

9.8. Number of activities conducted with students in the last three years

9.9. Number of trainings offered to students and alumni

9.10. Number of campus information sessions,

9.11. Number of virtual interviews,

9:12. Revised number of CVs, cover letters, and accompanying documents such as portfolios.

9:13. Number of assistance to students in postgraduate studies and employment

9:14. Number of activities organized and coordinated in the service of students

9:15. Number of career counseling and orientation sessions

9:16. Number of activities that ensure the creation of a welcoming environment that respects students' unique backgrounds, beliefs and goals

CONCLUSION

For the purpose of improving the quality of higher education institutions, institutions should review and measure key performance indicators on a periodic basis. We, as an institution of higher education, have developed key performance indicators through which we identify our strengths as an institution, but also areas where we need improvement.

The measurement and reporting of performance indicators for our institution will serve not only as a tool for enhancing quality in providing higher education but also as a key tool for better strategic management, as well as for enhancing transparency and responsibility by ensuring that the University of Mitrovica “Isa Boletini” is an institution that fulfills its mission to provide contemporary teaching for the preparation of quality staff in areas unique to Kosovo, the region and beyond, dedicated to conducting scientific research, professional projects, professional consulting being at the service of sustainable development and increased welfare and social advancement.