

EMUNI University
EURO-MEDITERRANEAN UNIVERSITY

2013 ANNUAL WORK PROGRAMME
Work Programme and Financial Plan

Portorož, December 2012

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Person in charge:

The Work programme has been discussed by the Senate of EMUNI University during the 12th session and adopted by the Management Board of EMUNI University during the 16th session that took place on 14 December 2012 in Portorož, Slovenia.

Institution details

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1 VISION AND MISSION

1.1 Vision

The international **Euro-Mediterranean University** (EMUNI University), which is set up in Slovenia, will significantly contribute to the harmonization of higher education and research area and contribute to the lasting development of the wider social-economic and cultural environment in the EUROMED countries as well as recognition of Slovenia in the region – Union for the Mediterranean.

1.2 Mission

EMUNI University is an international university based in Slovenia. It represents one of the six projects of the Union for the Mediterranean, which were confirmed within the common declaration and adopted in Paris on 13 July 2009. The mission of EMUNI University is above all:

- improving the quality of higher education with study and research programme implementation;
- to become an international university, taking into consideration cultural diversity;
- establishing university environment, which will have a stimulating effect on connecting different nations and cultures in an academic sphere;
- ensuring administrative, operative and material infrastructure, thus enabling university operation.

The goal of the EMUNI University is to establish an excellent network of specialised study **programmes among the Euro-Mediterranean universities. The study programmes will be** internationally comparable from the duration, credit points, content and acquired scientific and professional titles point of view. They will cover themes and fields which are important for the Euro-Mediterranean space. The study programmes or parts of them will be conducted in Slovenia and at various universities, cofounders of the EMUNI University.

One of the main activities of the EMUNI University is also the research activity, which is also one of the important factors for development, success and quality of the university.

The basic mission of the university is to contribute – with its activities in the field of higher education and research – to the strengthening of inter-cultural dialogue in the Euro-Mediterranean region and to fortify the Barcelona Process, which is – in a wider sense – included in the Union for the Mediterranean also.

2 PRESENTATION

Name of the university:	Evro-sredozemska univerza
Shorter name:	EMUNI univerza
Name in English:	Euro-Mediterranean University
Shorter name in English:	EMUNI University
Name in French:	Univeristé Euro-Méditerranéenne
Shorter name in French:	Univeristé EMUNI
Headquarters:	Portorož, Sončna pot 20
Registration number:	3487288
Tax number:	SI79525415
Phone number:	+386 59 25 00 50
Fax number:	+386 59 25 00 54
Web site:	www.emuni.si
Legal act:	Statute of Euro-Mediterranean University, 26 November 2008 (amendments 27 November 2010 and 25 November 2011)

Since its establishment in 2008, the Euro- Mediterranean University, one of the priority projects of the Union for the Mediterranean, has become an international institution, gathering expertise and knowledge from the Euro-med countries and through this contributing in an important extent to the creation of a unified, integrated Euro-Mediterranean Higher Education and Research Area.

The University performs mainly all its activities at its headquarters in Portorož, where spatial conditions are provided for some of its operation. When needed additional space is rented at nearby academic institutions.

EMUNI University performs study activities in all study fields, designated according to the international Isced classification (UNESCO, 1997). EMUNI University organises the implementation of study programmes, accredited at the partner universities in Slovenia and at various EMUNI member universities. The university performs research activities in all scientific research fields, classified by the international Frascati classification (UNESCO, 2002).

Some important dates:

- February 2009: Registration in court register
- June 2009: The first study programme, already accredited at the University of Maribor, was accredited at EMUNI.
- July 2009: EMUNI entered into the Register of Higher Education Institutions of the Republic of Slovenia.
- December 2009: Erasmus University Charter awarded to EMUNI University.
- July 2011: Two II. Level Master study programmes ("Business Communication in Intercultural Dialogue" and "Environmental Analysis and Management") were registered at the Registry of higher education institutions at the Ministry of Higher Education, Science and Technology (MHEST).

2.1 University bodies

EMUNI is organised as an international university with a seat in Portorož, Slovenia. It has the following bodies:

- General Assembly,
- Management Board,
- Senate,
- President of the University,
- Vice President for Academic affairs,
- Vice President for Administration and Finance, and
- Student Council.

President: President ex officio Laris Gaiser, MA (nominated on 23 July 2012 upon resignation of the former President)

The President is the executive and expert body of the University, as well as its legal representative. His duties and tasks are defined in Article 27 of the Statute of EMUNI University.

The President is supported in his duties and responsibilities by a Vice President for Academic Affairs (not appointed yet) and a Vice President for Administration and Finance, whose tasks are defined in Article 30 of the Statute of EMUNI University. In the absence of the President, for any reason whatsoever, the more senior of the two Vice Presidents shall assume the President's duties ex officio provided that, in such circumstances, he shall consult and coordinate with the remaining Vice President.

Vice President for Administration and Finance: Laris Gaiser, MA (appointed on 12 July 2012)

The Management Board is a University management body. The Management Board is constituted of 8 members coming from 6 countries, i.e. by:

- Prof. Hassan Nadir Kheirallah, Alexandria University, Egypt - Chairman
- Prof. Danijel Rebolj, Rector of the University of Maribor Slovenia,
- Prof. Ilan Chet, Union for the Mediterranean, Spain,
- Prof. Francesco Paolo La Mantia, University of Palermo, Italy
- Dr. Cristhofer Soler, University of Malta
- Dr. Oto Luthar, EMUNI Foundation
- Peter Volasko, EMUNI Foundation
- Prof. Anasse Bouhlal, Tampere University of Applied Science, Finland

The Chairman of the Management Board is Prof. Dr. Hassan Nadir Kheirallah (since 12 July 2012). Duties of the Management Board are defined in Article 18 of the Statute of the EMUNI University. As a rule the Management Board meetings shall be convened by the Secretariat three times a year, i.e. in February, June and November, upon motion of the President of the University or of one third of the members of the General Assembly.

The Management Board, among other tasks, adopts the Work Programme with the financial plan for the University.

General Assembly – is usually summoned every year to discuss the general policies and guidelines of the work of the university. Every cosignatory of the Foundation Charter of the Euro-Mediterranean University shall have one representative to the General Assembly. Higher education, research and other institutions and/or organisations, who have applied for membership with the Secretariat and whose membership has been approved by the General Assembly, will also be entitled to each appoint one representative to the General Assembly.

Representations at the General Assembly sessions:

- GA 2009: 114 members from 32 countries
- The Co-chairmen of the GA 2009 were Prof. Hassan Nadir Kheirallah and Prof. Maurits Van Rooijen.
- GA 2010: 141 members from 37 countries
- The Co-chairmen of the GA 2010 were Prof. Giuseppe Giliberti and Prof. Ahmed Nouredine Helal.
- GA 2011: 206 members from 42 countries
- The Chairman of the GA 2011 was Prof. António Sampaio da Nóvoa.
- The GA for the year 2012 is taking place in February 2013.

Duties of the General Assembly are defined in Articles 14 and 15 of the Statute of the EMUNI University.

The General Assembly shall be convened by the Secretariat as the need arises. However, as a rule it shall be summoned once a year, i.e. in November, by taking into consideration the Register of the signatories of the Charter, i.e. of all parties exercising their founders' rights, as well as of the members of the General Assembly, which is kept by the Euro-Mediterranean University.

The Senate is the expert academic body of the University, which is mainly responsible for study programme activities. The Senate is constituted by the president of the university and 12 professors from 12 different partner universities and 12 countries:

- Mr. Laris Gaiser, acting President of EMUNI University, Slovenia
- Prof. Dr. Anasse Bouhlal, Tampere University of Applied Sciences, Finland
- Prof. Labib M. M. Arafah, Al-Quds University, Palestinian Authority
- Prof. David Faraggi, University of Haifa, Israel
- Prof. Giuseppe Giliberti, University of Urbino "Carlo Bo", Italy
- Prof. Pantelis C. Kelires, Cyprus University of Technology, Cyprus
- Prof. Alejandro del Valle Galvez, University of Cadiz, Spain
- Prof. Jacek Ireneusz Witkoś, Adam Mickiewicz University, Poland
- Prof. Panagiotis Grigoriou, University of the Aegean, Greece
- Prof. Maria Amélia Martins-Loução, University of Lisbon, Portugal
- Prof. Rowaida Maaitah, Hashemite University, Jordan
- Prof. Jilani Lamloumi, University of Gabès, Tunisia

The University Senate shall be chaired by the President of the University, and its duties are defined in Article 21 of the Statute of the EMUNI University.

Meetings of the Senate are convened by the President of the university three times a year – in February, June and November.

The Senate can appoint experts and commissions or other working groups in order to prepare statements, opinions and proposals, or to carry out tasks or assignments of a demanding, comprehensive or periodic nature.

Permanent commissions, appointed so far:

- Commission for study affairs (responsible for study affairs and quality assessments and assurance)¹;

¹ The Commission for study affairs has been renamed Academic Commission of the Senate. It is split into two divisions: Study Affairs Commission and Research Commission. This decision was taken by EMUNI University's Senate during its latest session on 26th November in Lisbon.

- Commission for University Networks and Research Potential in the Euro-Med Area;
- Commission for Universities and Communities in the Euro-Med Region;
- Commission for Innovative Pedagogy within the EuroMed Higher Education and Research Area
- Commission for preparing a policy document on the admission of new members

Temporary commissions (for specific projects):

- Commission for developing the EMUNI Projects Award.
- Commission for the Statute

The student body, made up of all students enrolled in study programmes organized and/or implemented by the University, shall elect five (5) members which shall form the **Student Council**. Student Council's duties are defined in Article 31 of the Statute of the EMUNI University and its meetings are convened by the University at the proposal of the president of the Student Council.

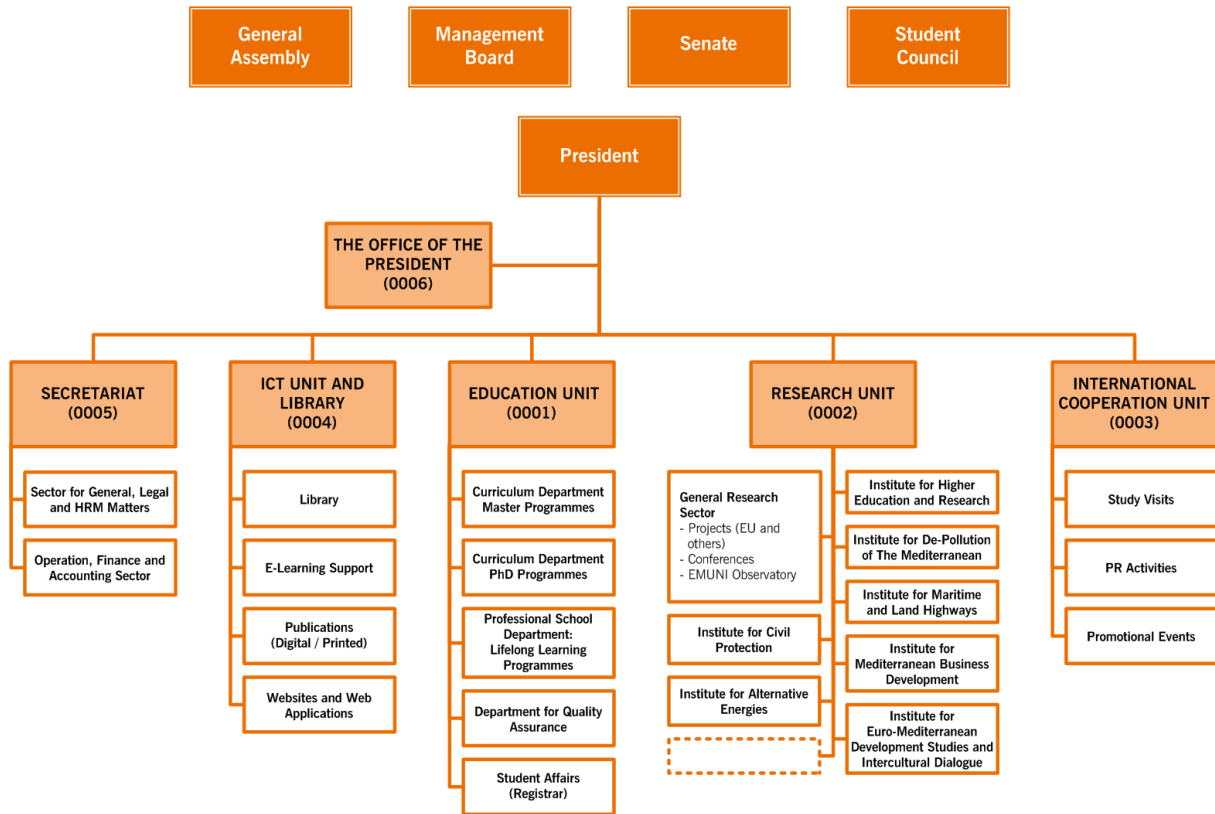
The Student Council of the University will be constituted when the University has its own students. A policy statement of the students' participation in the operation of the EMUNI University is being prepared.

2.2 Organisation

Organisation structure

The organisation chart of EMUNI University is presented below.

Figure 2.1 Organisation chart



Upon consent of the Management Board the President of the University can determine other internal organisational units (Article 33).

The Sector for General, Legal and HRM matters as well as the Sector for Operation, Finance and Accounting are led by the corresponding Heads. The Unit Heads are appointed and dismissed by the President of the University.

The Unit Heads and organise and conduct the work of their internal organisational units in accordance with the annual work programme. Other Units are lead directly by the President or Vice-President of EMUNI University.

3 POLICIES AND GOALS

3.1 Law and other legal basis

The Euro-Mediterranean University is a University established by means of the Euro-Mediterranean University Memorandum of Association in conformity with the Foundation Charter of the Euro Mediterranean University and pursuant to the Act Amending the Higher Education Act (Ur. I. RS, No. 64/08).

EMUNI University is an international University with the seat in Slovenia, organised as a Slovenian legal entity registered as a private institution. Being registered in Slovenia, the University is bind to Slovenian legislation.

Basis for operations:

- Law on Higher Education (OG RS, No. 32/12-UPB7, 40/12-ZUJF and 57/12-ZPCP-2D)
- Act amending the Higher education act (OG RS, No. 64/2008)
- The Euro-Mediterranean University Statute, adopted on 26 November 2008 at the General Assembly in Barcelona, Spain on the basis of the article 10.a of the Act amending the Higher education act (Ur. I. RS, No. 64/2008) and in line with the article 37 of the Euro-Mediterranean Act and taking into account the Charter of Establishing the Euro-Mediterranean University and the »Joint Declaration of the Paris Summit for the Mediterranean« (Paris, 13 July 2008). On 27 November 2010 and 25 November 2011 the General Assembly adopted the Statute amendments.
- The Euro-Mediterranean University Memorandum of Association adopted on 26 November 2008 at the General Assembly in Barcelona, Spain.

3.2 Long-term strategy and objectives

EMUNI University's long term strategy is to become a leading international university in Euro-Mediterranean region to bond together higher education institutions and its experts in the region and to develop common study programmes in the scope of the priorities of the Union for the Mediterranean.

Long-term objectives	Goals	Activities in 2013
Increase the Capacity of EMUNI to Develop and Communicate Disciplinary and Interdisciplinary Knowledge	Enable accelerated and cluster expert nominations for university programmes	"EMUNI label" master study programmes: implementation
	Support strategic courses through start-up funds	Assisting and developing the further process for 15 study programmes implementation
	Facilitate the integration of research and teaching	Conferences and seminars (international project meetings, regional symposium on Higher Education)
	Develop leadership skills through mentoring	Internships and traineeships
	Provide initial support for programmes, institutes, and centres that advance university strategic priorities	International activity and PR activities: - Exchange of experience and good practice; - Stimulation of inter-cultural dialogue; - Connecting the academic, economic and governmental sphere;

		- Ensuring partnership in international projects;
Strengthen the Engagement of the University in UFM Issues	Recommit to successful signature initiatives, enabling them to achieve a new level of excellence	Roundtables, international conferences, seminars, training of academics and experts in leadership positions in educational institutions
	Launch two new initiatives – that take advantage of the unique strengths of EMUNI and further our strategic institutional themes	Higher education observatory - UFM HEI policy think-tank
Lead and Innovate in the Creation, Management, and Delivery of Scholarly Resources in Support of Teaching and Research	Coordinate and expand library resources and services to maximize support for interdisciplinary initiatives, teaching, learning, and research	Publications, subscriptions, promotion and marketing, newsletters
	Exploit digital technology to provide convenient, seamless access to scholarly resources	e-Library, Helpdesk, Designing, Website and web applications, Information system
	Enhance EMUNI University's information and instructional technology resources	Promotional publications

3.3 Short-term goals for 2013

The main goals of its operations in 2013 are:

- promoting the priorities of the Union for the Mediterranean;
- fostering cooperation among higher education and research institutions throughout the Euro-Mediterranean region;
- strengthening student mobility;
- strengthening academic mobility;
- enabling diverse educational and research study programmes at various locations throughout the whole Euro-Mediterranean region;
- transferring knowledge and the direct application thereof;
- raising awareness of multiethnic, multicultural and multi-religious diversity of the Euro-Mediterranean.

Since its official establishment in 2009 EMUNI University has successfully developed activities in the field of education and research, which already became traditional activities of the university and also contributed a to the visibility of EMUNI University in the region.

EMUNI's goals in 2013 involve the development and implementation of:

- master and doctoral study programmes;
- doctoral research seminars;
- professional school courses, summer semester courses and free standing courses;
- research and development projects;
- conferences and other events;
- issuing different publications.

In terms of programme development and implementation from the thematically point of view EMUNI will focus primarily on the Priority Areas of the Union for the Mediterranean, as well as on other areas that are currently of focal interest of the international community. The priority thematic areas of the University are:

- Maritime and Land Highways;
- Civil Protection;

- Use of Alternative Energies;
- Higher-Education and Research;
- Business Development and Economic Studies;
- Maritime Issues;
- Culture and Tourism;
- Human Rights and Migration;
- Euro-Mediterranean Studies;
- Gender Issues;
- Development Studies;
- Water Management;
- Performing Arts and
- Regional Integration.

The short-term objectives in 2013 are summarized in the table below.

Short-term objectives 2013	Goals in 2013	Activities in 2013
Attract the best graduate and professional students and fully engage them in creation and transmission of knowledge	Increase our distinction by attracting the best students to our signature programmes	Promotion and dissemination of EMUNI activities
	Train future UFM leaders together in both disciplinary and interdisciplinary methodologies	Symposiums, forums
	Continue to strengthen the infrastructure for graduate and professional student development	Doctoral Research Seminars, Free standing courses, Summer Schools
Foster in graduate students a passion for learning and a commitment to making a difference in the world	Establish inquiry-based and interdisciplinary learning as the distinctive signature of graduate education at EMUNI	Life Long Learning: Euro-Mediterranean Studies(EMS)
	Use a developmental model as a method for integrating and evaluating curricular and co-curricular initiatives	Promotion and dissemination
	Create increased opportunities for experiential learning and civic engagement in the UFM	Promote staff and student mobility
	Develop programmes to improve an EMUNI culture	Conferences ReSouk, EMUNI HE&R, Regional Days
Transform the university without walls concept	Enrich the graduate experience at EMUNI	Individual mobility of students, academic staff and administrative staff
	Increase faculty diversity strength in course development	First 4 study programmes in the priorities of the Union for the Mediterranean
	Build regional and international curriculum programming	To renew application for Erasmus IP
	Create a vibrant on prospective EMUNI sites	IT support training and improvement
	Strengthen UFM academic leadership	Academic discussions through dialogue and round tables

Academic year 2012/13 runs from 1 October 2012 to 30 September 2013 (ZViS 119/2006-UPB3, Article 37).

Short-term objectives of the Educational field of work are described in details in chapter 4.

4 IMPLEMENTING ACTIVITIES

The role of the education department is to enhance the cooperation between higher education institutions, stimulate the mobility of professors and students and build a challenging and innovative teaching and learning environment. An important part of its tasks is also the preparation of the documentation for the accreditation of the study programmes and applications for entry into the register of HE Slovenia. EMUNI University will be involved in various activities in 2013. The details of these activities are summarized in tables below.

Most of the activities are going to be prepared and performed by the Education Department. Member institutions and experts from the Euro-Mediterranean area will also assist in the organisation and preparation of activities, events and study programmes in 2013.

4.1 Educational activity

4.1.1 Implementation of the study programmes in the Academic Year 2013/14

Short-term objectives 2013	Activities in 2013	Results in 2013
Study activities – EMUNI accredited master study programmes		
Implementation of the study programmes in the Academic Year 2013/14	EMUNI Master SP: <ul style="list-style-type: none"> - Euro-Mediterranean and Intercultural Studies - Environmental Analysis and Management - International Business Communication - European Studies and EU External Relations PhD: <ul style="list-style-type: none"> - Criminal Justice and Security Studies The Master study programmes and the list of professors involved were approved by the Senate; they were sent to NAKVIS Call for enrolment for students	<ul style="list-style-type: none"> - Accreditation of the Master in Euro-Mediterranean and Intercultural Studies in process and implementation, - implementation of the other the 3 Master SP listed. The notification (registration) for Environmental Analysis and Management and International Business Communication received from NAKVIS in July 2011. Immediate issue of the call for the programme with the starting period of autumn 2013 (Due to the short notice the amount of students was not sufficient to start implementing the programme in the year 2012/13. Commencement postponed until the academic year 2013-2014)

Short-term objectives 2013	Activities in 2013	Results in 2013
Study activities – EMUNI master SP's in the framework of ENPI		
Reception of the approval from the EMUNI Senate. The 3 Master and PhD have the label of the UfM Launching the call for partner institutions to host the Master and PhD study programmes	3 EMUNI Master study programmes: <ul style="list-style-type: none"> - Mediterranean Business Development Initiative, - De-pollution of the Mediterranean, - Maritime and Land Highways 	<ul style="list-style-type: none"> - The EMUNI Senate nominated a special commission to revise the Master and PhD SP's. - Commission's proposals sent to the coordinators. Hosting institutions approved by the Senate.

<p>Drafting the materials for the accreditation of EMUNI Master SP in the framework of ENPI</p> <p>Call for enrolment</p>	<p>3 EMUNI PhD study programmes:</p> <ul style="list-style-type: none"> - Good Governance and Public Policy Development, - Educational Administration Leadership and Organisational Development, - Human right, Institution Building and Democratization 	<ul style="list-style-type: none"> - The partner Institutions are now in the progress of the accreditation of the SP's. - Due to changes done to the application form and merits from NAKVIS, EMUNI to fill in the applications based on the new format. - The call for enrolment to be issued in July 2013. - The Master SP and the PhD will start in autumn 2013
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Short-term objectives 2013	Activities in 2013	Results in 2013
Study activities - New EMUNI master SP's		
<p>Revision of the Master SP's contents by the Senate and Commission for Study affairs.</p>	<p>10 proposals of Master SP</p> <p>The call for enrolment to be issued after the end of the process of accreditation for the A.Y 2014-2015.</p>	<p>The Senate has to:</p> <ul style="list-style-type: none"> - to update the Master SP according the new group - to have all the info of the module, plus the CV's of the professors in order to create a database - to start the procedure of accreditation in each country - to start the accreditation in Slovenia - to organise a budget (to cover the cost of the Institution and Professors) - info on the website (what, how, where, when and how much) - to organise the marketing of the programme (like EMUNI Info Days) - to launch the programmes - to enrol professors (criteria of selection) - to enrol students (criteria of selection and matriculation: they are going to be just EMUNI students or not only) - the scholarships for students (criteria of selection) - the stage (where, when and duration) - to issue the degree

Short-term objectives 2013	Activities in 2013	Results in 2013
New proposal of EMUNI already accredited master SP's with the EMUNI label		
<p>Senate approved the already accredited master SP under the EMUNI label accredited at the partner universities. EMS module delivered at EMUNI University in English French and Spanish in the period of three weeks. Students received EMUNI label certificate.</p>	<p>Study programmes:</p> <ul style="list-style-type: none"> - 17 EMUNI Already Accredited Master SP (June 2011) - 12 EMUNI Already Accredited Master SP (November 2011) - 1 EMUNI Already Accredited PhD SP 	<ul style="list-style-type: none"> - The members of Senate approved the proposals - The Master SP to be accredited as joint degree - Due to changes done to the application form and merits from NAKVIS EMUNI to fill in the applications based on the new format. - The call for enrolment to be issued in September 2013 - EMUNI received 18 scholarships for the Italian students for 11 Master SP for the A.Y. 2012-2013
<p>Drafting the documentation for all the Master programmes in order to receive scholarships from the Italian Government</p>		<p>Results:</p> <ul style="list-style-type: none"> - to have all the info of the modules, plus the CV's of the professors in order to create a database - to start the procedure of accreditation in each country - to organise a budget (to cover the cost of the Institution and Professors) - info on the website (what, how where, when and how much) - to organise the marketing of the programme (like EMUNI Info Days) - to enrol students (criteria of selection and matriculation: they are going to be just EMUNI students or not only) - scholarships for students (criteria of selection) - the stage (where, when and how long) - degree - call of enrolment autumn 2013
<p>Promotion and support of the programmes</p>		<p>Decision adopted for EMUNI university to perform promotion, issuing of Certificates of attendance and evaluation of the project and preparation of final report</p>

4.1.2 Accreditation/notification of the study programmes

In accordance with the amendments of the Higher Education Act, EMUNI University can propose in notification study programmes already accredited in Member States of the European Union and other countries if the diplomas issued in the accreditation country have the nature of a public document, provide a verified level of education in this country and a verified title, and are performed in the accreditation country by verified organisations. The study programmes must be notified to the Council of Higher Education of the Republic of Slovenia and entered into the directory of higher education institutions at the ministry responsible for higher education. The application for notification should be supplemented by a positive opinion of at least one higher education institution which has its seat in the Republic of Slovenia and conducts a comparable study programme. Such an opinion is required for individual recognition of diplomas to establish the equivalence of technical expertise acquired abroad or scientific title to the Slovenian technical or scientific title (Article 32, ZVIS, OG RS, No. 32/12-UPB7, 40/12-ZUJF and 57/12-ZPCP-2D).

Accreditation of the study programme »Euro-Mediterranean and Intercultural Studies«

EMUNI University is currently preparing the documentation for the accreditation of the master study programme »Euro-Mediterranean and Intercultural Studies«. The study programme has been developed and will be implemented together with the Institute for Cultural Diplomacy from Berlin.

The master programme lasts two years and provides the students with general competences for work in cultural and business environment of the Euro-Mediterranean region, as well as understanding of basic historical, political, cultural and business characteristics of the region. The program will focus on international relations and diplomacy, legislation systems and business flows in the Mediterranean, EU policies, transport and ethics in the Mediterranean, geography, history and art of the Mediterranean, environmental issues and human rights in the Mediterranean area.

It is expected for the accreditation to be validated in 2013, upon which the programme will be implemented in Slovenia and Germany.

4.1.3 Professional School

In 2013, EMUNI University will launch a Call for Proposals for Summer Schools, Doctoral Research Seminars and Free Standing Courses.

Euro-Mediterranean Studies 2013

The main aim of the module Euro-Mediterranean Studies (EMS) is to provide participants with a broad understanding of the Euro-Mediterranean region from different perspectives (economical, social, political, cultural, and environmental, etc). The module was delivered in two terms at EMUNI University's seat in Slovenia and as well at the partner University that are nominated as EMUNI antenna.

In 2013 the module will be implemented in 4 different languages: English, French, Slovenian and Spanish. The duration of the module will be 3 weeks for each language.

Course structure:

- Euro-Mediterranean International Relations
- Geographical Perspectives and Tourist Regions
- Marine Environment of the Mediterranean Sea
- Sustainable Use and Conservation of the Mediterranean Flora
- External Cooperation and EUROMED

Summer school

EMUNI University will organize the 6th EMUNI Summer Semester

General Aims

- To enhance the cooperation between higher education institutions in the field of research and implement and/or develop the study programmes.
- To contribute to the intercultural dialogue, open learning and teaching opportunities of the Union for the Mediterranean (UfM) and contribute to the integration of Euro-Mediterranean Higher Education Area.
- To promote diversity and equal opportunities in the field of education.
- To stimulate the mobility of professors and students from all over the world, especially from Euro-Mediterranean countries.
- To build a challenging and innovative teaching and learning environment that will attract outstanding students.
- To develop training-professional programmes in line with the UfM priorities.

Doctoral Research Seminars and free standing courses

General Aims: during the seminars students have an opportunity to elaborate their doctoral thesis and write research papers. In addition, they can develop an interdisciplinary approach in an intercultural environment. The seminars will be organised by EMUNI partner institutions in the framework of the Professional School 2013.

4.1.4 INPDAP

In 2011 EMUNI University obtained 79 scholarships for 11 Master Study Programmes from INPDAP (Istituto nazionale di previdenza per i dipendenti dell'amministrazione pubblica) DG Credito e Welfare, of the government of the Republic of Italy. The scholarships are available to Italian civil servants, sons, daughters and orphans of civil servants, and sons, daughters and orphans of retired civil servants INPDAP. The budget for all the 79 scholarships was 446,800.00 EUR and the programmes have started in early 2012.

In 2012 EMUNI University obtained 16 scholarships for 8 Master Study Programmes from INPDAP for the academic year 2012/13. The budget for all the 16 scholarships is 160,000.00 EUR and the programmes have started in September 2012.

Study Programme	ECTS	Duration
Master in New technologies in Computer science	60	1 year
Master Program in Nutrition, Food technology and food safety	60	1 year
Master Program in Advanced Techniques for Research and Agriculture Development	60	1 year
Master in Bio Law: Law, Ethics and Science	60	1 year
Master TAYGA (Master Program in "Water Technology, Administration and Management)	60	1 year
Global Law Program	60	1 year
Creative Arts Therapies	60	1 year
Peace and Conflicts Management Studies	60	1 year

4.2 Research & development activity and dissemination

EMUNI University has several ERASMUS bilateral agreements signed with the European Union countries, enabling direct cooperation in the field of mobility for students, staff and professors. EMUNI University will continue to implement the ERASMUS programmes such as ERASMUS Study Mobility, ERASMUS Student Placement, and ERASMUS Teaching and Staff Mobility.

EMUNI University is planning to organise several Info Days at the university partners in order to inform students and professors of EMUNI University activities related to the Master and PhD study programmes as well as summer semester and research activities.

4.2.1 Research Publications

The IJEMS journal and conference proceedings represent an interdisciplinary contribution to the examination of topics relevant for the Euro-Mediterranean region.

The *International Journal of Euro-Mediterranean Studies* (IJEMS) is a peer reviewed journal aimed at the promotion of intercultural dialogue and exchanges between societies, development of human resources, and assurance of greater mutual understanding in the broad crucial Euro-Mediterranean region. To accomplish this objective, the journal seeks to publish high quality research papers, scientific valuable articles, testimonies and case studies.

The key issues of papers include politics, sociology, economics, growth and development, human geography, environment, business and management, education, international relations, gender studies, life sciences and history.

So far, the thematic topics have focused on civil protection, de-pollution of the Mediterranean, alternative energies, maritime and land highways, higher education and research, and business development in the Mediterranean. For this issue, we are looking for submissions from experts scholars from the broader field of the Euro-Mediterranean studies and related fields of interest. Since this year, the IJEMS bodies and organs have been interrelated with two other Springer publications, *Journal Transition Studies Review*, scientific journal of the Transition Studies Network, based in Rome and Venice, and *Journal of Global Policy and Governance*, based in Rome, Venice and Udine universities, in partnership with the Institute of International Studies and the Center for Global Governance at the Fudan University in Shanghai, with a remarkable network of Chinese and Asian universities.

The call for the first issue in 2013 has already been issued and several dozens of papers were submitted. It is expected for the first 2013 issue to be published in the beginning of the year, to be followed by more issues later in the year.

Promotional publications in 2013 include:

- Annual info brochure
- Around 10 different flyers.

4.2.2 Projects

The goals of EMUNI University in the year 2013 are:

- Registration with the ARRS - Slovenian Research Agency;
- Preparing 15 applications for project (as coordinator or as partner) on different Slovene and international public calls.
- Getting at least 7 projects.

EMUNI is cooperating on project development in order to strengthen and extend EMUNI network, to obtain additional sources of financing and to promote activities connected with the six priority issues of the Union for the Mediterranean: De-pollution of the Mediterranean, Maritime and Land Highways, Civil Protection, Alternative Energies, Higher Education and Research, Euro-Mediterranean University, The Mediterranean Business Development Initiative.

The important projects that will be implemented in 2013 are:

- ENPI project finalisation
- Handon ICT4T project
- Euromed Migration III (continued implementation 2012 – 2014)

EMUNI ENPI Project

ENPI Project for EMUNI is one of the most important projects for EMUNI. The project is financed through the European Commission. The project leader is Prof. Dr. Nehale Fariid Mostapha, an Egyptian expert working at the Beirut Arab University in Lebanon.

The main focus areas of the project are:

- development of new EMUNI postgraduate study programmes in the field of the Union for the Mediterranean, which are planned to be implemented in 2013/14 and later;
- development and preparation of the policies for the EMUNI Observatory for the important areas of HE, such as master and doctoral study programmes, quality assurance and e-learning;
- dissemination of project achievements through different education and research activities, mainly through EMUNI conferences, regional days and publications.

With the ENPI Project EMUNI University seeks to establish an excellent network of specialised study programmes among the Euro-Mediterranean universities. The study programmes intend to be internationally comparable from the duration, credit points, and content and acquired scientific and professional titles points of view. It is planned that they will cover themes and fields which are important for the Euro-Mediterranean space. The study programmes or parts of them will be set to be conducted in various universities, co-founders of the EMUNI University.

All 10 ENPI expert groups have presented their final working documents. As a result groups have developed 6 unique Study Programmes and 4 EMUNI's Study Policies: Master, PhD, E-learning and Quality Assurance.

In April 2012 EMUNI was visited by an external audit group set by the European Commission and received their final audit report in October 2012. The audit group has analyzed all the documentation and work done from the beginning of the project till April 2012. Final audit opinion was relatively negative and on the basis of it the EC has requested a reimbursement of 27.571,35 EUR. EMUNI intends to send a complaint.

Reports for 2011 are currently in the submission process.

With a new acting president, a successful finalization of the ENPI Project became one of main EMUNI priorities. A new financial plan was accepted and in aim to finish the project successfully EMUNI intends to request for an amendment of the ENPI Service Contract. The university estimates that an extension of the execution period of the project would enable EMUNI to provide necessary financial resources and to cover all the obligations coming from the project.

4.3 EMUNI Conferences and other events

EMUNI conferences offer a valuable platform for the participants to network, exchange their expertise and gain additional knowledge on the selected topics. They are also aimed at disseminating research results.

EMUNI Forum

EMUNI plans to organise EMUNI Forum in 2013 with the aim to provide the participants with an opportunity to discuss present days issues related to priorities of the UfM.

Other conferences

Apart from several international conferences that EMUNI organizes, the university is also often invited to co-organize several events in cooperation with organizations, institutes and the national agency CMEPIUS. With a large network and good cooperation with partner countries EMUNI University is able to contribute with its network of experts which gives an added value to all kinds of events.

EMUNI Regional Days

EMUNI Regional Days are a series of events, intended to introduce EMUNI to the EMUNI members, students and other interested participants in selected countries and regions. They involve lectures of EMUNI members and invited experts and a presentation of EMUNI through different publications and other activities.

Thematic discussions – round tables

Round table thematic discussions are prepared at EMUNI University at various occasions to increase the participation of professors, invited experts and students in the activities of EMUNI and introduce them to specific Euro-Mediterranean issues. Several roundtables are projected for the year 2013.

4.4 International activity and PR activities

Public relations (PR)

Public relations are an important factor of international recognisability. EMUNI University communicates by regularly providing information about the events and through the inclusion of public in the activities of EMUNI University (round tables, EMUNI talks, press conferences, etc.). The public relations are especially intensive at the time of execution of EMUNI projects, at the time of the meetings of the bodies of EMUNI University, at EMUNI anniversary and at the beginning of the academic year.

Cooperation with international organisations in the region

EMUNI is looking to reinforce its co-operation already established with many international institutions and networks and is looking to play more proactive role in political pillar of the Euro-Mediterranean relations in order to be present and recognised also outside the academic sphere and improve the international dimension and cooperation.

Agreements and memorandums were signed with many international institutions, which are committed to similar missions as EMUNI:

- The Institute for Diplomatic Studies (IDS),
- United Nation Alliance of Civilizations,
- The Anna Lindh Euro-Mediterranean Foundation for the Dialogue between Cultures,
- Euro-Mediterranean Parliamentary Assembly (EMPA) and Parliamentary Assembly of the Mediterranean (PAM),
- EMPA - Working Group for EMUNI,
- 15th CEI Dubrovnik Diplomatic Forum.
- North South Center of the Council of Europe
- The League of Arab States.

United Nation Alliance of Civilizations

EMUNI and the United Nations Alliance of Civilizations signed a cooperation agreement on 19 December 2008, sharing efforts aimed at strengthening intercultural dialogue, particularly in the fields of education and research. EMUNI is also a member of the AoC Research Network, launched at the AoC Forum in April 2009. Alliance of Civilizations acted as a co-organizer of the conferences EMUNI Research Souk 2009 and 2010. Moreover, in the summer 2010 EMUNI and AoC joined forces by the organisation of one of the summer schools in Portugal. Under the

new leadership of HE Abdulaziz Al Nasser Al Attiah of Qatar, EMUNI is looking forward to work more closely with the UnoC most notably on issues that touch the south Mediterranean Countries in the Matter of Dialogue among Civilisations as stated in Doha Declaration of 2011.

The Anna Lindh Euro-Mediterranean Foundation for the Dialogue between Cultures

The Agreement on Cooperation with EMUNI was signed in Istanbul on 6 April 2009 with an aim to work together to develop innovative approaches to promote intercultural dialogue through the research and scientific cooperation activities. ALF worked closely with EMUNI on the organisation of the conferences EMUNI Research Souk 2009 and especially in 2010. EMUNI was also present at the Anna Lindh Forum 2010 in Barcelona from 4 to 7 March 2010. Although cooperation has not reached the ambitions of both parties, EMUNI will continue to intensify its contacts with Anna Lindh and EMUNI University's new leadership is putting cooperation with this foundation as a top priority for EMUNI University in 2013.

Euro-Mediterranean Parliamentary Assembly (EMPA) and Parliamentary Assembly of the Mediterranean (PAM)

EMUNI is also involved in parliamentarian bodies of the Euro-Mediterranean. The Cooperation with PAM has reached a high level and reflects the importance that Euro-Med Parliamentarians are paying to the role EMUNI should play in bringing gaps between the North and South in the matters of Higher Education. EMUNI University is looking forward to participate actively in 2013 session which will be held in Jordan and there is already a joint project with Libya on Institutional Building pending approval.

EMPA - Working Group for EMUNI

EMPA - Working Group EMUNI is by the decision of the EMPA Bureau of 20 November (Cairo). It consists of:

- 4 members from the European Parliament (already nominated: Ms. Rodi Kratsa-Tsagaropoulou, Ms. Carmen Romero Lopez, Mr. Ivo Vajgl; 1 more is in the process of nomination);
- 6 members from the European National Parliaments (Mr. Eduardo Cabrita (Portugal), Mr. Gennaro Malgieri (Italy), Mr. Franco Juri (Slovenia), Mr. Xavier Bettel (Luxembourg), Mr. Eero Akaan-Penttila (Finland), Mr. Jordi Xucla Costa (Spain));
- 10 members from the Mediterranean Partners (Mr. Mohammad Zreikat (Jordan), Mr. Mohammad Abul-Enein (Egypt), Mr. Hamid Narjisse (Morocco), Ms. Zeynep Dagy (Turkey), Dr. Walid Khoury (Lebanon), Mr. Joseph Maalouf (Lebanon), Mr. Abdelaziz Chebil (Tunisia), Dr. Bernard Sabel (Palestinian Leg. Council), 2 more are in the process of nomination.

During the course of 2013 EMUNI University will strive to bring the EMPA Group back on track, providing the Continuous support of the Republic of Slovenia, members of the European Parliament and the Secretariat of the Union for the Mediterranean.

16th CEI Dubrovnik Diplomatic Forum

As in the years 2011 and 2012 EMUNI is once again planning to work along with the Croatian Ministry of Foreign Affairs to organise the 16th CEI Dubrovnik Diplomatic Forum in 2013 under the theme "EU and Its Neighbours: Prospects and Challenges". In the past few years the event has focused on relations with the Mediterranean, Russia and Eastern Partnership, including different aspects of regional and inter-regional co-operation, as well as pinpointing possible contributions in the fields of diplomacy and diplomatic training. The theme is also topical to the EU priorities and challenges, such as the regional and inter-regional aspects of deepening and widening the EU policies, six axes of priority co-operation within the Union for the Mediterranean, Russia, EU and its neighbourhood etc.

The 2012 forum was run under the theme of Diplomatic training and intercultural dialogue and was marked by the establishment of the so-called "Euro-Mediterranean Association of Diplomatic Academies", in which EMUNI is foreseen to play a significant role in terms of providing pre-posting training for young diplomats.

4.5 ICT, technical support and information-communication affairs

The main tasks and goals of the IT department are determined by direct requirements of EMUNI University - to ensure operational state and high efficiency of computer-supported systems.

Support services are provided in different fields:

- maintenance and support of the computers and peripherals,
- communication technical services - maintaining the informational infrastructure,
- software solutions,
- office and enterprise systems,
- information security,
- graphical design.

Use of social media

In 2010 EMUNI entered the field of social networking by posting information on Facebook and Twitter, which is still being carried out on daily basis.

Facebook

EMUNI Facebook page acts as an addition to the existing EMUNI website. Most of the information that is available on EMUNI website is also available on the Facebook site. By doing so, the information is delivered to the members of the EMUNI Facebook site as soon as they are posted. Updates are being sent mainly through links or news feeds.

The EMUNI Facebook page is available at: www.facebook.com/emuni.university

Twitter

Twitter page acts also as an addition to the existing EMUNI website. We use twitter to send updates to our followers through posted links.

EMUNI Twitter page is available at: twitter.com/#!/emuni

Development of new website

EMUNI University is growing rapidly and with it its activities and services. Current EMUNI website was developed in the beginning of 2008 and had more of EMUNI to user informational purpose. Since web is changing rapidly and the role of user is not just reading information anymore, we believe that a new website with better information sharing, interoperability, user-centered design and collaboration of users is crucial for EMUNI. The development of the new website was not implemented in 2012 due to insufficient funding; however the University is planning to implement this in 2013 in case additional funds are secured through the ICT project or other sources.

Development of Student Information Database System

The plan was to develop and deploy student information database system in 2011/2012 in order to support EMUNI's activities in running the study programmes. The system would be used to collect and manage student and staff information, analyze data, produce reports, generate correspondence and labels etc. The development of the Student Information Database System was not implemented in 2012 due to insufficient funding; however the University is planning to implement this in 2013 in case additional funds are secured through the ICT project or other sources.

4.6 University bodies sessions 2013

Senate:

- February 2013, Portorož, Slovenia
- 15 June 2013, Il Cairo, Egypt
- 26 November 2013, Brussels. Belgium

Management Board:

- February 2013, Portorož, Slovenia
- 16 June 2013, Il Cairo, Egypt
- 27 November 2013, Brussels, Belgium

General Assembly:

- February 2013, Portorož, Slovenia
- 25 November 2013, Brussels, Belgium

4.7 Investment and major maintenance

No major investments planned for 2013.

5 PERSONNEL PLAN

EMUNI University has 8 employees as of 31st October 2012. The president ex officio of the University is Laris Gaiser, MA. The list of employees, their position and contract definition is presented in the table below.

Position	Department	Situation at December 2012	2013 Plan	Source of Financing
President of EMUNI University	President of EMUNI University	0	1	Other*
Vice-President for Academic Affairs	President of EMUNI University	0	1	Other
Vice President for Administration and Finance	President of EMUNI University	1	1	MESCS**
Administrative assistant	The Office of the President	0	0	MESCS
Head of President's Office	The Office of the President	1	0	MESCS
Administrative assistant	International Affairs Unit/ Research and Projects Unit	0	1	MESCS
Administrative assistant	Education Unit	1	1	MESCS
Administrative assistant	Education Unit / Accreditation	1	1	MESCS
Administrative assistant	ICT Unit	1	1	MESCS
Head of the Department	Operations, Finance and Accounting Department	1	1	MESCS
Administrative assistant	Operations, Finance and Accounting Department	1	0	MESCS
Head of the Department	Department for Operations, Legal and HRM Matters	1	1	MESCS
TOTAL		8	9	

*Other – New financing to be provided by the new Management Team

**MESCS – Ministry of Education, Science, Culture and Sport

In 2013 EMUNI University plans to appoint the new President following prof. Joseph Mifsud's resignation in July 2012. A new Vice-President for the academic affairs is planned to be taken on board as well, following the appointment of Mr. Laris Gaiser, MA as a Vice-President for the financial and general affairs as of 12th July 2012. With the two new positions to be placed from 1st July 2013 onwards the recruitment plan set out for the year 2011 is going to be implemented. Due to financial constraints the President's and VP vacancies will be financed by new resources to be received by the University through the new management team in 2013. Additional labour costs for the positions of the President and VP amount to 56,173 EUR for the period July – December 2013.

Following the Act on the Balancing of public finances EMUNI University has restructured its team to reflect not only the budget reduction on the labour costs, but also the long-term objectives set out in the various Units. The Head of President's office position will be discontinued. A new resource will be appointed to the Research and Project Unit (this position has been vacant since January 2013) that will also be in charge of the international affairs and ENPI project finalisation. The Administrative assistant position in the Finance Department,

currently in charge of the ENPI project financial management will be discontinued due to the project finalisation in 2013.

The administrative assistant position in the President's office will be discontinued and the resource formerly in this position has been appointed as the Administrative assistant in the Education Unit in charge of the accreditation process.

The restructuring now reflects the needs of EMUNI university human resources in the long-term period and shows the university's focus in 2013.

Additionally, employment of **academic staff (professors and researchers)** and **experts** is foreseen at the EMUNI University for the study programmes and EMS modules implementation as well as the various EU projects. The employment will take place on the authorial contract and single task contract basis and will be financed by the projects budget and EMUNI Foundation.

6 FINANCIAL PLAN

EMUNI University's financial position shall improve in the year 2013 compared to the actual financing and expenses incurred in the year 2012, mainly due to the launch of four Master programmes and a PhD programme in 2013. On the financing side, additional sources will be available through tuition fees following the launch of the study programmes scheduled for fall 2013. EMUNI Foundation will also contribute to the financing for the study programmes and projects. On the expenses side significant savings are planned on the staff costs as well as the cost categories, such as travel, business missions and promotional costs. EMUNI University has in fact less financing available for its administration and operational tasks due to budget cuts from the Republic of Slovenia's Ministry of Education, Science, Culture and Sport.

Regrettably, due to austerity measures that followed the Act on the Balancing of Public Finances adopted in May 2013, the budget from the Ministry has been further cut in 2013. In 2012 the budget was decreased by 96,000 EUR, while in 2013 the budget decrease amounted to 47,000 EUR from the level of 2012, which represents a further 10% decrease from the year 2012.

The Ministry will finance from its budget an amount of 338,985 EUR in 2013, mainly for the administrative and operational tasks of EMUNI University.

The next main financing source for the University will be provided by the European Commission in the framework of ENPI project. In 2013 an estimated 750,000 EUR will be paid to project experts and the team leader through authorial work contracts. In a revolving procedure of payments and funds recovery from the EC we estimate that the payment period will be completed at the end of August 2013.

EMUNI Professional School and EMS modules will be financed by the EMUNI Foundation in the amount of 90,000 EUR have been agreed.

The Financial Plan has been prepared on the basis of statements (annual financial statements form), drawn up for private-law public entities. The cash flow plan by source of financing has been prepared in line with the requirements of the monthly reporting for the Ministry of Education, Science, Culture and Sport.

Total revenues plan for 2013 amounts to 1.559.613 EUR.

- RS Budget (MESCS)	EUR 338.985
- EC-ENPI Project	EUR 748.954
- INPDAP scholarships	EUR 94.000
- EUROMED Migration III Project	EUR 20.000
- EMUNI Foundation	EUR 90.000
- funds from other EU projects	EUR 19.500
- tuition and subscription fees	EUR 187.000
- other financing	EUR 61.173

EMUNI University's Statement of Revenues and Expenditures plan refers to the period from 1 January 2013 to 31 December 2013. In determining the revenues and the expenditures of the accounting period, EMUNI University applied the accrual principle of accounting in line with the Slovenian Accounting Principles.

Table 6.1 Statement of Revenues and Expenditures

Item	ADP Class.	Amount (in EUR)			
		2013 Plan	2012 Forecast	Variance 2013-12	2011 Actual
2	3	4	5	6	7
OPERATING REVENUES (081+086)	080	1.559.613	736.652	822.960	517.302
A. OPERATING REVENUES FROM ACTIVITIES OF NON-COMMERCIAL PUBLIC SERVICES (082 to 084-085)	081	1.372.613	736.402	636.210	517.302
1. Revenues from public finance funds	082	338.985	384.697	-45.712	515.220
2. Operating revenues from the performance of activities of non-commercial public companies	083	1.033.628	351.705	681.922	2.082
3. Increase in the value of the stocks and work-in progress	084		0	0	0
4. Decrease in the value of the stocks and work-in progress	085		0	0	0
B. OPERATING REVENUES FROM CORE ACTIVITY (087+088-089)	086	187.000	250	186.750	0
1. Operating revenues from core activity	087	187.000	250	186.750	0
2. Increase in the value of the stocks and work-in progress	088	0	0	0	0
3. Decrease in the value of the stocks and work-in progress	089	0	0	0	0
C. FINANCIAL REVENUES	090	0	0	289	46
Č. OTHER INCOME	091	0	6.276	-6.276	3.012
D. TOTAL REVENUES (080+090+091)	092	1.559.613	742.928	816.974	520.360
E. COSTS OF GOODS, MATERIALS AND SERVICES (094 to 096)	093	1.263.824	486.467	777.357	320.655
1. Procurement cost of goods sold	094	0	0	0	0
2. Costs of materials	095	13.769	17.060	-3.290	17.708
3. Costs of services	096	1.250.055	469.408	780.647	302.947
F. LABOUR COSTS (098 to 100)	097	260.332	241.484	18.849	255.748
1. Salaries and wage compensations	098	223.457	208.700	14.757	186.559
2. Social charges	099	31.340	27.709	3.631	63.238
3. Other labour costs	100	5.536	5.075	461	5.951
G. DEPRECIATION (102+103)	101	0	0	0	0
1. Depreciation charged against long-term deferred revenues	102		0	0	0
2. Other depreciation	103		0	0	0

H. PROVISIONS	104		0	0	0
I. OTHER COSTS (106+107)	105	0	0	0	47
1. Revalued expenditure	106		0	0	47
2. Other costs total	107		0	0	0
J. FINANCIAL EXPENSES	108		0	0	118
K. OTHER EXPENSES	109		0	0	117
L. TOTAL EXPENDITURE (093+097+101+104+105+108+109)	110	1.524.157	727.951	796.205	576.685
M. REVENUE SURPLUS (092-110)	111	35.456	14.977	20.768	0
M. EXPENDITURE SURPLUS (110-092)	112	0	0	0	56.325
N. INCOME TAX	113	0	0	0	0
O. NET SURPLUS FOR THE ACCOUNTING PERIOD (111-113)	114	35.456	14.977	20.479	0
P. SURPLUS OF EXPENDITURES FOR THE ACCOUNTING PERIOD (112+113)	115	0	0	0	56.325
R. SURPLUS OF REVENUES FROM PREVIOUS YEARS USED FOR COVERING THE SURPLUS OF EXPENDITURES OR SELECTED COSTS OF THE ACCOUNTING PERIOD	116	0	0	0	0
S. AVERAGE NUMBER OF EMPLOYEES ON THE BASIS OF HOURS WORKED IN THE ACCOUNTING PERIOD (two decimals)*	117	9	8	1	11,17
Š. MONTHS OF OPERATION	118	12	12	0	12

6.1 Notes to the Statement of Revenues and Expenditures

The statement above shows the plan for the year 2013, forecast for 2012² and the variance between the two years. In order to present the trend of EMUNI University's performance the actual results from the year 2011 were added in the last column.

Operating revenues from the performance of activities of non-commercial public companies

In 2013, EMUNI University plans to receive in total EUR 1,372,613 from activities of non-commercial public companies. This shall be received by all sources specified earlier, except for the financing coming from the main activity, i.e. tuition fees for study programmes.

Funds from MESCS in the amount of 338,985 EUR in 2013 will be used mainly for the administrative and operational tasks of EMUNI University.

Revenues from the ENPI project will be used mainly for the payment of the authorial work contracts of the experts who had been working on the development of study programmes within the project's framework. With the remaining portion of the funds the project team leader prof. Nehale Fariid Mostapha's fees will be paid. A small part of the funds will also be dedicated to repay the final overheads related to the project's activities.

EMUNI Foundation will finance the EMUNI Professional School and EMS modules in the year 2013. A small part of these funds will be dedicated to the administration of the study programmes development as well as the accreditation process.

EMUNI University will need the funds from other sources specified above to implement the various study programmes taking place in 2013 as well as the administration of the projects that will be implemented next year.

The table below shows the funding plan in 2013 compared to the forecast for 2012 and actual for 2011 (in EUR).

Table 6.2 Income by Source of Financing

Source of Financing/Institution	2013 Plan	2012 Forecast	Variance 2013-2012	2011 Actual
Ministry for Education, Science, Culture and Sport	338.985	384.697	-45.712	300.000
EMUNI Foundation	90.000	169.823	-79.823	57.082
EC-ENPI project	748.954	30.966	717.989	100.748
Euromed Migration III project	20.000	9.117	10.883	0
INPDAP project	94.000	141.800	-47.800	0
Other projects	19.500	0	19.500	0
National Agency (CMEPIUS)	0	0	0	34.745
Tuition fees/Subscriptions (study programmes)	187.000	250	186.750	690
Other financing	61.173	6.276	54.897	3.013
TOTAL FINANCING	1.559.613	742.928	816.685	496.278

² 2012 Forecast was prepared with the actual figures for period January – October and forecast for period November – December 2012.

Operating revenues from main activities

EMUNI University estimates that the funds to be received from its core activity, i.e. study programmes implementation, amount to EUR 187,000.

The following EMUNI study programmes are planned to be launched in the fall 2013:

- Master in Environmental Analysis and Management,
- Master in International Business Communication,
- Master in European Studies and EU External Relations,
- Master in Euro-Mediterranean and Intercultural Studies and
- PhD in Criminal Justice and Security Studies.

The tuition fees of the study programmes shall cover the following items:

- authorial work-contract for professors,
- researchers' fees,
- mobility costs for professors,
- classroom rental and
- administrative costs.

The profit share (surplus of revenues) arising from this source of financing will partly off-set EMUNI University's negative result (surplus of expenditures) from the year 2011.

Financial revenues

EMUNI University does not plan any financial revenues.

Other revenues

EMUNI University does not plan other revenues.

Costs of material

EMUNI University is estimating an expenditure of EUR 13,769 on material for the activities planned, mainly for utility costs and office supplies.

Costs of material are planned to be financed from budgetary funds of the MHEST.

Costs of services

In 2013, the University expects that the major part of costs of services will be services rendered by experts in implementing the educational programmes on a contractual basis.

The budgeted amount of EUR 126,057 has been earmarked for basic activities of EMUNI University (administrative tasks) and will be financed from the Ministry's funds.

The major part of costs of services, amounting to EUR 1,123,998, is related to various projects that the University has recently adhered to as well as the implementation of study programmes (EMUNI Master and PhD programmes). The main costs categories are as follows:

- Professional fees and contractual work	EUR 784,382
- Costs of study programmes	EUR 246,845
- Mobility costs	EUR 42,626
- Intellectual services	EUR 21,500
- Promotional costs	EUR 12,500
- Other costs	EUR 16,145

Labour costs

In 2013 EMUNI University plans to decrease the labour costs financed by the Ministry's budget by 14%, which is ahead of the overall public finances directive to decrease the staff costs by 7% in the year 2013.

The savings will be achieved by lower staff numbers financed from MESCS in 2013; seven employees compared to 8 in 2012. The total staff costs from this source of financing amount to 229,589 EUR.

In 2013 EMUNI University plans to appoint the new President following prof. Joseph Mifsud's resignation in July 2012. A new Vice-President for the academic affairs is planned to be taken on board as well, following the appointment of Mr. Laris Gaiser as a Vice-President for the financial and general affairs as of 12th July 2012. With the two new positions to be placed from 1st July 2013 onwards the recruitment plan set out in the year 2011 is going to be implemented. Due to financial constraints the President's and VP vacancies will be financed by new resources to be received by the University through the new management team in 2013. Labour costs of the President and VP posting amount to 61,173 EUR for the period July – December 2013.

The salaries of the employees and the management team will be covered from:

- RS Budget at the amount of EUR 229,589 (staff and the VP for the financial and general affairs/i.e. acting president),
- Other sources at the amount of EUR 61,173 (president and VP for the academic affairs)

Revenues surplus

EMUNI University is planning to generate a surplus of expenditures over revenues in the amount of EUR 35,456 in 2013 and EUR 14,977 in 2012 based on the accrual principle. With the accumulated surplus of 50,434 EUR the University is planning to partly cover the surplus of expenditure from the year 2011 at the value of 56,325 EUR. The remaining surplus of expenditure shall amount to 5.892 EUR. The surplus of revenues in the past two years shall improve the financial position since a major part of the outstanding payables to suppliers and professors are going to be paid.

6.2 Budget by cost category

The table below shows the 2013 budget by cost category for EMUNI University's administration as well as study programmes and projects (in EUR).

Table 6.3 Total budget by cost category

	2013 Budget	2013 Budget	2013 Budget
	Operations & Administration	Study Programmes & Projects	Total Budget
COSTS TOTAL	400.158	1.123.999	1.524.157
COSTS OF MATERIAL	13.769	0	13.769
Electricity	6.684		6.684
Heating-fuel	1.671		1.671
Water	1.414		1.414
Specialised and other literature	1.000		1.000
Office stationery	1.500		1.500
Other material	1.500		1.500
COSTS OF SERVICES	88.102	877.154	965.256
Services related to operations	8.320	1.200	9.520
Post services and postage	2.200	1.200	3.400
Telephone costs	6.120		6.120
Other services related to the core activity			
Current and long-term maintainance and rents	6.542	0	6.542
Curent maintainance	3.342		3.342
Rental costs	3.200		3.200
Cost payment transactions and banking services	1.700	2.000	3.700
Insurance - premium costs	500		500
Payment transaction costs	1.200	2.000	3.200
Utilities and transport services	20.130	16.126	36.256
Utilities	2.700		2.700
Transport services	17.430	16.126	33.556
Intellectual services	18.982	21.500	40.482
Participation fees, seminars and conventons	1.842		1.842
Professional-training costs (part-time education)	500		500
Medical services	500		500
IT services	5.000	12.500	17.500
Editing and translation costs	2.500		2.500
Accounting costs	8.640	9.000	17.640

	2013 Budget	2013 Budget	2013 Budget
	Operations & Administration	Study Programmes & Projects	Total Budget
Costs on business trips	19.100	26.500	45.600
Daily allowances on business trips	3.101	5.000	8.101
Distance rate	8.165	2.000	10.165
Lodging on business travel	7.515	15.500	23.015
Parking fees, road tolls on business trips	320	3.000	3.320
Other business-trip costs		1.000	1.000
Professional fees and contractual work	0	784.328	784.328
Professional fees		558.008	558.008
Contractual work		226.320	226.320
Other services	13.328	25.500	38.828
Conventions and other major events			
Food on conventions and other major events	1.850		1.850
Printing costs	2.500	5.500	8.000
Advertising and promotion costs	950	5.000	5.950
Costs of administrative and other ads	128	2.000	2.128
Students hired through student's employment agencies			
Cleaning of business premises	4.080		4.080
Other services	2.820	13.000	15.820
Entertainment costs	1.000		1.000
Various costs			
LABOUR COSTS	282.118	0	282.118
Salaries to employees	223.457		223.457
Payroll allowances			
Refund of work-related expenses to employees	21.786		21.786
Holiday allowances	5.536		5.536
Employer's contributions	31.340		31.340
OTHER COSTS	16.169	246.845	263.014
Corporate-profit tax			
Administrative fees	150		150
Fees for the use of construction land			
Membership fees			
Scholarships			
Grants to students on internship with contributions			
Costs of study programmes	16.019	246.845	262.864

6.3 Cash flow projections

In determining the revenues and the expenditures for the year 2013, EMUNI University applied the cash flow principle of accounting in line with the requirements of the MESCS planning and monthly reporting.

The revenues plan by source of financing is presented in the table below along with the forecast for the year 2012 as well as the variance between 2012 and 2013 (in EUR).

Table 6.4 Revenues and expenditure plan by source of financing

SOURCE OF FINANCING	2013 PLAN		2012 FORECAST		VARIANCE 2013-2012	
	INCOME	EXPENSES	INCOME	EXPENSES	INCOME	EXPENSES
MESCS	338.985	338.985	384.697	384.697	-45.712	-45.712
EU Projects (ENPI, Migration, IT)	793.454	763.042	40.083	156.083	753.372	606.959
CMEPIUS National Agency	0	25.412	0	6.868	0	18.544
EMUNI Foundation	90.000	90.000	169.823	53.823	-79.823	36.177
Market revenues (SP's)	187.000	147.544	250	250	186.750	147.294
Other Sources	150.173	194.629	148.076	141.208	2.097	53.422
TOTAL	1.559.612	1.559.612	742.928	742.928	816.684	816.684

The table above shows that the overall expenditure and income are increasing by 210% respectively in the year 2013 mainly due to ENPI project payments that are planned for the year 2013 along with the costs recovery from the European Commission.

The cash flow from related to the financing from the Ministry is decreasing by 12% due to the 2013 budget cuts. As a consequence, the value of the annual financing agreement with MESCS will be lower by 45,700 EUR compared to 2012.

The net result for the administration, projects and programmes will be null based on the cash flow principle, both in years 2012 and 2013.

The following table shows the cash flow projection for the year 2013 by cost category and source of financing (in EUR).

Table 6.5 Cash flow projection for 2013 by source of financing

Cost Category	TOTAL	MESCS	EU funds	Market revenues	EMUNI Foundation	Other sources
COSTS TOTAL	1.559.612	338.985	788.454	147.544	90.000	194.629
COSTS OF MATERIAL	13.769 €	13.769 €	0 €	0 €	0 €	0 €
Electricity	6.684 €	6.684 €				
Heating-fuel	1.671 €	1.671 €				
Water	1.414 €	1.414 €				
Specialised and other literature	1.000 €	1.000 €				
Office stationery	1.500 €	1.500 €				
Other material	1.500 €	1.500 €				
COSTS OF SERVICES	965.256 €	88.102 €	788.454 €	46.000 €	34.000 €	8.700 €
Services related to operations	9.520 €	8.320 €	1.000 €	0 €	0 €	200 €
Post services and postage	3.400 €	2.200 €	1.000 €			200 €
Telephone costs	6.120 €	6.120 €				
Other services related to the core activity						
Current and long-term maintenance and rents	6.542 €	6.542 €	0 €	0 €	0 €	0 €
Current maintenance	3.342 €	3.342 €				
Rental costs	3.200 €	3.200 €				
Cost payment transactions and banking services	3.700 €	1.700 €	1.500 €	0 €	0 €	500 €
Insurance - premium costs	500 €	500 €				
Payment transaction costs	3.200 €	1.200 €	1.500 €			500 €
Utilities and transport services	36.256 €	20.130 €	7.126 €	0 €	5.000 €	4.000 €
Utilities	2.700 €	2.700 €				
Transport services	33.556 €	17.430 €	7.126 €		5.000 €	4.000 €
Intellectual services	40.482 €	18.982 €	12.500 €	5.000 €	0 €	4.000 €
Participation fees, seminars and conventons	1.842 €	1.842 €				
Professional-training costs (part-time education)	500 €	500 €				
Medical services	500 €	500 €				
IT services	17.500 €	5.000 €	3.500 €	5.000 €		4.000 €
Editing and translation costs	2.500 €	2.500 €				
Accounting costs	17.640 €	8.640 €	9.000 €			
Costs on business trips	45.600 €	19.100 €	13.500 €	5.000 €	8.000 €	0 €
Daily allowances on business trips	8.101 €	3.101 €	3.000 €		2.000 €	
Distance rate	10.165 €	8.165 €	1.000 €		1.000 €	
Lodging on business travel	23.015 €	7.515 €	7.500 €	5.000 €	3.000 €	
Parking fees, road tolls on business trips	3.320 €	320 €	1.500 €		1.500 €	
Other business-trip costs	1.000 €		500 €		500 €	
Professional fees and contractual work	784.328 €	0 €	751.328 €	15.000 €	18.000 €	0 €
Professional fees	558.008 €	0 €	528.008 €	15.000 €	15.000 €	
Contractual work	226.320 €	0 €	223.320 €	0 €	3.000 €	
Other services	38.828 €	13.328 €	1.500 €	21.000 €	3.000 €	0 €
Conventions and other major events						
Food on conventions and other major events	1.850 €	1.850 €				
Printing costs	8.000 €	2.500 €	1.500 €	4.000 €		
Advertising and promotion costs	5.950 €	950 €		5.000 €		
Costs of administrative and other ads	2.128 €	128 €		2.000 €		
Students hired trough student's employment agencies						
Cleaning of business premises	4.080 €	4.080 €				
Other services	15.820 €	2.820 €		10.000 €	3.000 €	
Entertainment costs	1.000 €	1.000 €				
Various costs						

Cost Category	TOTAL	MESCS	EU funds	Market revenues	EMUNI Foundation	Other sources
LABOUR COSTS	282.118 €	220.945 €	0 €	0 €	0 €	61.173 €
Salaries to employees	223.457 €	172.689 €				50.768 €
Payroll allowances						0 €
Refund of work-related expenses to employees	21.786 €	15.609 €				6.177 €
Holiday allowances	5.536 €	4.844 €				692 €
Employer's contributions	31.340 €	27.803 €				3.537 €
OTHER COSTS	298.469 €	16.169 €	0 €	101.544 €	56.000 €	124.756 €
Corporate-profit tax						
Administrative fees	150 €	150 €				
Fees for the use of construction land						
Membership fees						
Scholarships						
Grants to students on internship with contributions						
Costs of study programmes	298.319 €	16.019 €		101.544 €	56.000 €	124.756 €

In terms of the administrative costs, which will be financed primarily from the Ministry, the main cost group is labour costs, which represent 65% of all costs. This is in line with last year's cost structure. Cost of services follow with a 25% share. The next main cost group is other costs, in particular the cost of study programmes. The smallest cost group is represented by the cost of material.

In relative terms the main cost category of all sources of financing is the professional fees (cost of authorial and single-task work contracts), amounting to 784,000 EUR (53% of the total cost structure). This figure is mainly related to the payment of ENPI experts' fees, ENPI team leader and other collaborators that will be hired on a temporary basis for the various projects implementation (mainly the Migration III and ICT project). Cost of study programmes also represent an important cost category, amounting to 289,000 EUR. The expenditure is planned to incur for the study programmes to be implemented in the year 2013, in particular EMUNI Master and PhD programmes to be launched in early autumn.

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Financial plan prepared
in cooperation with:

Konto Obala d.o.o.

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