

EURO-MEDITERRANEAN UNIVERSITY

EMUNI University

WORK PROGRAMME FOR THE YEAR 2015

Responsible person for the work programme:

Prof. Dr. Abdelhamid El-Zoheiry, President of the EMUNI University

The work programme was adopted by the Management Board at its 28th session, which was held on 10 February 2015.

Portorož, 15 April 2015

Information on the EMUNI University

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1. VISION AND MISSION

1.1 Vision

Euro-Mediterranean University (EMUNI University), headquartered in Slovenia, will significantly contribute to the development of Higher Education and Research Area and to sustainable development of wider social-economic and cultural environment in the EUROMED countries¹, as well as to the recognition of Slovenia in the Euro-Mediterranean region.

1.2 Mission

The EMUNI University is an international association of universities with headquarters in Slovenia. It represents one of the six projects of the Union for the Mediterranean, approved in the frame of a common declaration, adopted in Paris on 13 July 2008. Within the mission of the EMUNI University, the following goals shall be achieved:

- Raising quality of higher education through the implementation of study and research programmes;
- Becoming an international university, which will acknowledge cultural diversity;
- Establishing university environment, which will have a stimulating effect on the integration of different nations and cultures in the academic spheres;
- Ensuring administrative, operational and material infrastructure, which will enable the operation of the university.

The goal of the EMUNI University is to create specialised study programmes among the Euro-Mediterranean universities. The study programmes will cover themes and areas, which are significant for the Euro-Mediterranean area. The study programmes or parts of them will be implemented at the EMUNI University as well as other universities, co-founders of the EMUNI University.

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

The basic mission of the University is to contribute with its higher education activities to strengthening intercultural dialogue in the Euro-Mediterranean region and to contribute to the priority goals of the Barcelona process, which is in the broader sense included also in the Union for the Mediterranean.

1.3 Strategy of EMUNI University for 2014-2018

EMUNI University has proposed the Strategy of EMUNI University for 2014-2018. Discussions about the EMUNI development strategy have often been held during sessions of the EMUNI bodies. EMUNI University has strengthened its basis for the development of the strategy in 2013 with self-evaluation reports and discussions during sessions of EMUNI bodies.

EMUNI Management Board adopted the Strategy of EMUNI University for 2014-2018 at its 25th session on 21 February 2014. In accordance with the strategy and the work programme, the EMUNI University will pursue and implement its goals.

¹ EU plus 15 countries: Albania, Algeria, Bosnia and Herzegovina, Egypt, Israel, Jordan, Lebanon, Mauretaniya, Monaco, Montenegro, Morocco, Palestine, Syria, Tunisia and Turkey.

2. INTRODUCTION

Full name of the University:	Euro-Mediterranean University
Abbreviated name:	EMUNI University
Name in English language:	Euro-Mediterranean University
Abbreviated name in English language:	EMUNI University
Name in French language:	Université Euro-Méditerranéenne
Abbreviated name in French language:	Université EMUNI
Seat of the University:	Portorož, Sončna pot 20
Registration number:	3487288
Tax number:	SI79525415
Telephone:	+386 59 25 00 50
Fax:	+386 59 25 00 54
Website:	www.emuni.si
Legal act:	Statute of the EMUNI University, 26 November 2008 (amendments of the Statute on 27 November 2010 and on 25 November 2011)

Since its establishment in 2008, the EMUNI University, one of the priority projects of the Union for the Mediterranean, has become an international institution, which gathers expert knowledge and experience of the Euro-Mediterranean countries and thus contributes in a significant way to the creation of a unified, integrated Euro-Mediterranean higher education and research area.

University to a large extent conducts its operation at its seat in Portorož, where the spatial conditions for some of its activities are fulfilled. When additional premises are needed, they are rented at the academic institutions in the surroundings.

EMUNI University can implement the study activity of all study areas, classified in accordance with the international classification Isced (UNESCO, 1997). EMUNI University organizes the implementation of study programmes, which are accredited at the partner universities in Slovenia and other partner countries of the EMUNI University. The University conducts research activities at all scientific fields of research, classified in accordance with the international classification Frascati (UNESCO, 2002).

Important dates:

- February 2009: entry into the court register;
- June 2009: accreditation of the first study programme at the EMUNI University, which has already been accredited at the University of Maribor;
- July 2009: EMUNI University is entered into the Register of Higher Education Institutions in the Republic of Slovenia;
- December 2009: EMUNI University obtains the Erasmus University Charter;
- July 2011: two master study programmes (“Business Communication in the International Environment” and “Environment Analyses and Management”) are entered into the Register at the Ministry, competent for higher education.

2.1 University bodies

EMUNI University is an international association of universities. EMUNI University has the following bodies:

- General Assembly,
- Management Board,
- Senate,
- Vice President for Study Affairs,
- Vice President for Administrative and Financial Affairs,
- President of the University,
- Student Council.

General Assembly – The General Assembly of the EMUNI University is convened when necessary, in general once a year to discuss general policies and guidelines for the operation of the university. Each signatory of the Foundation Charter has one partner at the General Assembly.

Chairing of the General Assembly:

Year	No. of partners	No. of countries	Vice-Chair 1	Vice Chair 2
2009	114	32	Prof. Hassan Nadir Kheirallah	Prof. Maurits Van Rooijen
2010	141	37	Prof. Giuseppe Giliberti	Prof. Ahmed Nouredine Helal
2011	206	42	×	×
2013*	212	47	Prof. Hassan Nadir Kheirallah	Prof. Marko Pavliha
2013	206	41	Prof. Hassan Nadir Kheirallah	Prof. Marko Pavliha

* In February 2013 the General Assembly was convened instead of in November 2012

* In 2014, there was no General Assembly; EMUNI Management Board at its xx session on xxxxxxxx postponed it with the decision n° xx to February 2015

The responsibilities of the General Assembly are stipulated in Articles 14 and 15 of the EMUNI University Statute.

According to the Statute, the General Assembly 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 Register of the members of the General Assembly, which is kept by the EMUNI University.

The Management Board is a University management body. The Management Board of the University is composed of 10 members coming from 7 countries. The members of the Management Board were appointed at the General Assembly on 23 February 2013 (Piran, Slovenia):

- Chris Soler, Malta,
- Dragan Marušič, Slovenia,
- Giuseppe Giliberti, Italy,
- Hassan Nadir Kheirallah, Egypt,
- Ilan Chet, Spain,
- Inga Dailidienė, Lithuania,
- Michèle Gendreau-Massaloux,²

² Michèle Gendreau-Massaloux was appointed the new member of the EMUNI Management Board by the EMUNI Foundation (instead of Peter Volasko).

- Mohammed Shabat, Palestinian Territory,
- Oto Luthar, Slovenia,
- Patrik Vlačič, Slovenia.³

The Chairman of the Management Board is since 17 May 2014 Giuseppe Giliberti, Italy.

The Management Board operates in accordance with the provisions of the Statute of the EMUNI University, Articles 17, 18, 19.

The Senate The composition of the Senate may take into consideration the study areas and academic as well as scientific and research disciplines, as well as guarantee the representation of all members of the Union for the Mediterranean, thus realizing the mission of the University.

Members of the Senate, nominated on 31 May 2013, are:

- Prof. Dr. Abdelhamid El-Zoheiry, Egypt (President),
- Prof. Dr. Alejandro del Valle Galvez, Spain,
- Prof. Dr. Antoine Hokayem, Lebanon,
- Prof. Dr. Frédérique Vidal Zoccola, France,
- Prof. Dr. Giuseppe Cataldi, Italy,
- Prof. Dr. Gorazd Meško, Slovenia,
- Prof. Dr. Gregory Overton Smith, Switzerland,
- Prof. Dr. Inga Dalidiene, Lithuania,
- Prof. Dr. Jacek Ireneusz Witkos, Poland,
- Prof. Dr. Jilani Lamloumi, Tunisia,
- Prof. Dr. João Casqueira Cardoso, Portugal,
- Prof. Dr. Joseph Shevel, Israel,
- Prof. Dr. Karim Moustaghfir, Morocco,
- Prof. Dr. Labib M. M. Arafah, Palestine,
- Prof. Dr. Marwan R. Kamal, Jordan,
- Prof. Dr. Mohammed Shabat, Palestine,
- Prof. Dr. Nuhad Abdalla, Syria,
- Prof. Dr. Panayotis J. Tsakonas, Greece,
- Prof. Dr. Seddik AbdelSalam Tawfik, Egypt.

Vice President for Study Affairs: appointed and relieved from his post by the Senate and he is responsible for the area of study affairs at the University.

Vice President for Administrative and Financial Affairs: appointed and relieved from his post by the Management Board and is responsible for administrative and financial affairs of the university.

President: President, Prof. Dr. Abdelhamid El-Zoheiry, was appointed at the 24th session of the EMUNI Management Board in Rome (Italy) with a 5-year term of office starting on 1 February 2014. The president is the management and expert body of the University and its legal representative.

Student Council: The student council of the EMUNI University will be constituted, when the University has its own students. The legal basis for the cooperation of students by the functioning of the EMUNI University is currently being prepared.

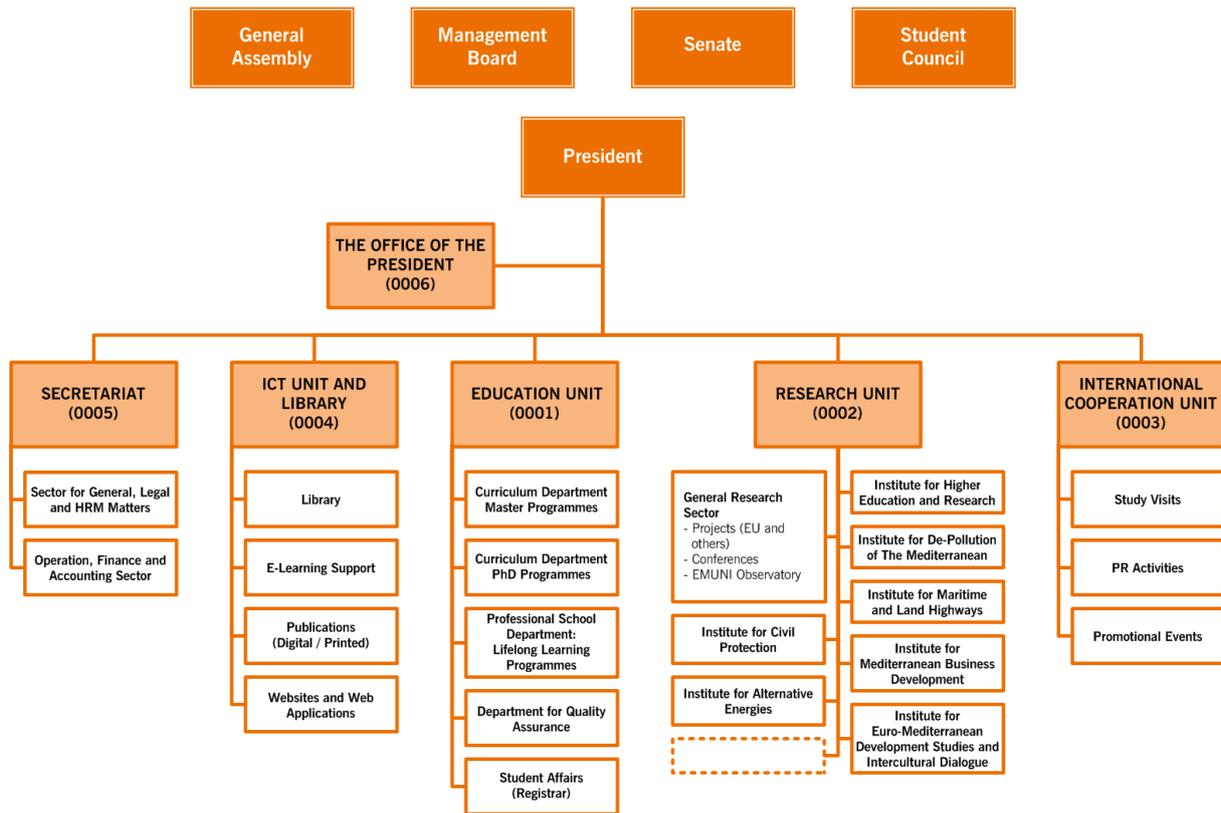
³ He was nominated as member of the Management Board by the Government of the Republic of Slovenia on 5 December 2013.

2.2 Organisation

Organisation structure

Organisational chart of the EMUNI University is introduced below.

Picture 2.1 Organisational chart



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

3. LEGAL BASIS AND GOALS

3.1 Legislation

The EMUNI University is an international association of universities, established by means of the EMUNI University Memorandum of Association in conformity with the Foundation Charter of the EMUNI University and pursuant to the Act Amending the Higher Education Act (RS Official Gazette, no. 64/08).

The EMUNI University is an international association of universities with a seat in Slovenia, organised as a Slovenian legal entity, registered as a private institution. Being registered in Slovenia, it is primarily governed by Slovenian law. Signatories of the agreement and other members of the General Assembly may exercise the founders' rights in the University in accordance with the Statute of the University.

Basic legal basis of the operation:

National:

- Higher Education Act (RS Official Gazette, No. 32/12 Official consolidated text, 40/12 – Fiscal Balance Act, 57/12 – Road Transport Act-2D and 109/12);
- Research and Development Act (RS Official Gazette, No. 22/06 Official consolidated text, 61/06 – Societies Act-1, 112/07, 9/11 and 57/12 – SPOP-1A;
- Resolution on the national programme of RS higher education (RS Official Gazette, No. 41/11);
- Professional and Academic Titles Act (RS Official Gazette, No. 61/06 and 87/11-ZVPI);
- Regulation amending Decree on budgetary financing of higher education institutions and other institutions (RS Official Gazette, No. 7/11, 34/11- dec. US, 64/12 and 12/13);
- Rules on tuition fees and other contributions in Higher Education (RS Official Gazette, No. 40/94 and 45/98);
- Rules on Diploma Supplement (RS Official Gazette, No. 56/07 and 39/12);
- Rules on preregistration announcement and enrolment in higher education (RS Official Gazette, No. 7/10, 3/11 6/12 and 7/13);
- Regulations on tuition fees and accommodation in students' dormitories for Slovene Nationals without Slovene citizenship and foreigners in the Republic of Slovenia (RS Official Gazette, No. 70/08).

International acts:

- “Towards a Euro-Mediterranean Higher Education & Research Area: First Euro-Mediterranean Ministerial Conference on Higher Education and Scientific Research (Cairo Declaration)”, 18 June 2007;
- Joint Declaration of the Paris Summit for the Mediterranean, Paris, 13 July 2008;
- European Convention on the Recognition of the Legal Personality of International Non-Governmental Organisations, Strasbourg, 24.IV.1986; RS Official Gazette, No. 44/1993 (Slovenia, 1 January 1994);
- Vienna Convention on the Law of Treaties between States and International Organizations or between International Organizations (1986), 1155 UNTS 331;
- Agreement concerning the Central European Exchange Programme for University Studies (CEEPUS III) (RS Official Gazette, No. 104/10);
- Declaration adopted by the Speakers of the Parliaments of the Union for the Mediterranean, Marseille, 7 April 2013.

General Acts of the EMUNI University:

- Foundation Charter of the EMUNI University from 30 November 2008;
- The EMUNI University Memorandum of Association from 26 November 2008;
- The EMUNI University Statute, adopted on 26 November 2008, amended on 27 November 2010 and 25 November 2011;
- Criteria for appointment to the titles of teachers, scientists and employees in higher education at the EMUNI University, adopted on 14 December 2012;
- Quality Manual at the EMUNI University, adopted on 14 December 2012;
- Rules on the reimbursement of costs to the members of the bodies at the Euro-Mediterranean University – EMUNI, adopted on 3 July 2013;
- Regulation on the working time at EMUNI University, adopted on 31 October 2013;
- Regulation on business trips, 18 November 2013;
- Regulation on annual leave and other absence from work, adopted on 17 November 2013;
- Regulation on the signature of official documents shall be adopted by the end of the year 2013,
- Strategy of EMUNI University for 2014-2018, adopted on 21 February 2014;
- Revised Criteria for the Appointment to Titles, adopted on 20-24 February 2014 by the Senate on its correspondence session;
- Instructions on the Application and Enrolment Procedure and recognition of a Foreign Degree, adopted on 20 August 2014;
- Rules on Recognition of Foreign Education, adopted on 12-15 May 2014 by the Senate on its correspondence session;
- Rules on Recognition of Knowledge and Skills, adopted on 12-15 May 2014 by the Senate on its correspondence session;
- Revised Quality Manual, adopted on 18-23 September 2014 by the Senate on its correspondence session;
- Rules on the Assessment of Knowledge, adopted on 18-23 September 2014 by the Senate on its correspondence session;
- Rules of Graduation, adopted on 18-23 September 2014 by the Senate on its correspondence session;
- Rules on the Monitoring of the Actual Student Workload at EMUNI University, adopted on 18-23 September 2014 by the Senate on its correspondence session;
- Rules on recognition of foreign professorship (habilitation), adopted on 18-23 September 2014 by the Senate on its correspondence session;
- Rules on Disciplinary Accountability of EMUNI University Students, adopted on 18-23 September 2014 by the Senate on its correspondence session.

3.2 Long-term/strategic goals of the EMUNI University

The long-term strategy of the EMUNI University is to become a well-recognisable international university in the Euro-Mediterranean area, to link higher education institutions and experts within the university programmes and to develop common study programmes in the frame of priorities of the Union for the Mediterranean.

Long-term/strategic goal	Measurements (tasks) for achieving long-term goals	Name of the indicator/indicators	Indicator baseline value in 2014	Indicator target value in 2018
Pursue goals set in the development strategy of EMUNI 2014-2018	Continuation of analysing the past work at EMUNI, trends in the region, Slovenian and international area	Pursuit of EMUNI development strategy 2014-2018	1	1
	Consolidation of the EMUNI University (status, personnel and financial)	Consolidated EMUNI University	partial	YES (2015)
To implement accredited and notified post-graduate study programmes	Defining topics, which are of interest for the Euro-Mediterranean area; defining partners, who will co-operate in the project; accreditation, calls, implementation of post-graduate study programmes	Number of accredited post-graduate study programmes; valid accreditation at the Slovenian Quality Assurance Agency (SQAA) for Higher Education	4	6
To implement international educational activity, which completes academic activities	Implementation of international summer schools, international events and conclusion of bilateral Erasmus agreements and other agreements	Number of summer schools	3	10
To strengthen and enrich the EMUNI network	Strengthening the network of EMUNI partner universities and other institutions	Number of international agreements (partners of EMUNI University)	206	120
		Number of international events	2014, 0	2018, 3
To strengthen research work, related to education	Application of EMUNI University as a research organisation and the creation of the EMUNI research group	Obtain the status of a research organisation	2014, NO	YES (2015)
	Preparation and applications to projects together with partners	Number of research projects, where EMUNI is the applicant or partner	4	10

Long-term/strategic goal	Measurements (tasks) for achieving long-term goals	Name of the indicator/indicators	Indicator baseline value in 2014	Indicator target value in 2018
To issue the international scientific journal IJEMS	Continued issuing of the journal IJEMS, settling the relations with Springer publishing, ensuring funds	Number of issued journals annually	2	4
To improve personnel structure	Enhancing a higher number of employees at the EMUNI University for the support and development of activities	Number of employees	8	12
To achieve diversity in the financial resources structure	Obtaining various sources of financing for regular activities	Percentage of private resources in the total income mass	8 %	50 %
To arrange the institutional accreditation of the University	Fulfilling the conditions for prolongation of the accreditation	Extending the accreditations for the next 7 years	accreditation until 2016	Reaccreditation until 2023

3.3 Short-term annual goals

The work plan for the year 2015 is summoned in the table below.

Academic year 2014/15 lasts from 1 October 2014 until 30 September 2015 (Higher Education Act 32/2012-UPB7, Article 37).

Short-term goals at the educational field for 2015/16 are described in a more detailed way in Chapter 4.

Education activities

Long-term/strategic goal	Short-term goal for 2015	Measurements (tasks), necessary for the realisation of the short-term goal	Name of the Indicator	Indicator baseline value (year and value)	Indicator target value in 2015	Planned source of financing
Accreditation of post-graduate and graduate study programmes	Notification of 2 nd Bologna Cycle study programmes at the SQAA for Higher Education and entry into the register	Notification of 2 nd Bologna Cycle study programmes at the SQAA for Higher Education and entry into the register: - Management and Quality in Education - Information Technology in Construction	No. of notified programmes, which are entered into the register	2014/2015, 4 ⁴	2015/2016, 6	MESS
	Accreditation of the 2 nd Bologna Cycle study programme at the SQAA for Higher Education and entry into the register	Accreditation of the 2 nd Bologna Cycle study programme at the SQAA for Higher Education and entry into the register: - Euro-Mediterranean and Intercultural Studies	No. of accredited study programmes, which are entered into the register	2014/2015, 1	2015/2016, 1	MESS
Accreditation of professional upgrading study programmes	Accreditation of the professional upgrading study programme at the Slovenian Quality	Accreditation of the professional upgrading study programme "Euro-Mediterranean Studies"	No. of accredited study programmes, which are entered into the register	2014/2015, 1	2015/2016, 1	MESS

⁴ 4 study programmes were notified and 3 of them entered into the register

Long-term/strategic goal	Short-term goal for 2015	Measurements (tasks), necessary for the realisation of the short-term goal	Name of the Indicator	Indicator baseline value (year and value)	Indicator target value in 2015	Planned source of financing
	Assurance Agency for Higher Education and entry into the register					
Implementation of preparatory activities ⁵ for the implementation of study programmes already entered into the register	Implementation of study programmes already entered into the register	Implementation of study programmes already entered into the register: - Intercultural Business Communication	Implementation	2014/2015, YES	2015/2016, YES	MESS
Implementation of post-graduate study programmes	Implementation of post-graduate study programmes	Implementation of post-graduate study programmes	No. of study programmes	2014/2015, 1	2015/2016, 2 ⁶	MESS and other sources
Implementation of professional upgrading study programmes	Implementation of professional upgrading study programme "Euro-Mediterranean Studies"	Implementation of professional upgrading study programme "Euro-Mediterranean Studies"	No. of study programmes	2014/2015, 0	2015/2016, 1	MESS
Implementation of international education activities, which completes the study activities	Implementation of study programmes (3 rd Bologna Cycle) under the EMUNI label and with the "UfM label"	Implementation of the 3 rd Bologna Cycle study programmes under the EMUNI label and with the "UfM label"	No. of study programmes	2014/2015, 0	2015/2016, 1	Other sources

⁵ Agreements on cooperation with partner universities, promotion of study programmes, call for study programmes and selection procedure for study are part of the preparatory activities. Since these activities cannot be measured in numbers, we use descriptive scale YES and NO.

⁶ If the study programme "Euro-Mediterranean and Intercultural Studies" is accredited in time and all preparatory activities for its call and implementation are carried out.

Establishment of the library-information system

Long-term/strategic goal	Short-term goal for 2015	Measurements (tasks), necessary for the realisation of the short-term goal	Name of the Indicator	Indicator baseline value (year and value)	Indicator target value in 2015	Planned source of financing
Implementation of international educational activity, which completes academic activities	Establishment of e-library	Acquire the access to online bases	Number of online bases	2014, 0	2015, 1	MESS
	Establishment of the EMUNI library	Establishment of the EMUNI library and purchasing literature	Number of purchased pieces of literature	2014, 0	2015, 50	MESS

EMUNI Summer schools

Long-term/strategic goal	Short-term goal for 2015	Measurements (tasks), necessary for the realisation of the short-term goal	Name of the Indicator	Indicator baseline value (year and value)	Indicator target value in 2015	Planned source of financing
Implementation of international educational activity, which completes academic activities	Translation in Tourism	Implementation of a summer school	No. of enrolled students	2014/2015, 5	2015/2016, 15	Other sources
	EMUNI Translation Studies Doctoral and Teacher Training Summer School	Implementation of a summer school	No. of enrolled students	2014/2015, 17	2015/2016, up to 17	Other sources
	Innovation in Business	Implementation of a summer school and workshop	No. of enrolled students	2014/2015, 12	2015/2016, up to 15	Other sources
	Doctoral Students' Workshop	Implementation of a workshop for doctoral students as part of a summer school Innovation in Business	No. of enrolled students	2014/2015, 17	2015/2016, up to 20	Other sources

Erasmus+ programmes

Long-term/strategic goal	Short-term goal for 2015	Measurements (tasks), necessary for the realisation of the short-term goal	Name of the Indicator	Indicator baseline value (year and value)	Indicator target value in 2015	Planned source of financing
Implementation of international educational activity, which completes academic activities	Application of the Jean Monnet Module	Application of the professional upgrading study programme "Euro-Mediterranean Studies"	Preparation and submission of the application form	2014, YES	2015, YES	EU, other
	Application of the Jean Monnet Project	Application of the project to share the knowledge about the EU integration process	Preparation and submission of the application form	2014, NO	2015, YES	EU, other
	Application of the project on Capacity building in the field of Higher education	Application of the project to enrich the EMUNI network	Preparation and submission of the application form	2014, NO	2015, YES	EU, other
	Application of the individual mobility	Application of the individual mobility for students, professors and staff	Preparation and submission of the application form	2014, NO	2015, YES	EU
	Cooperation of the EMUNI University as a partner in international projects of the Erasmus+	EMUNI University as a partner in international projects (Erasmus+)	Number of projects, where EMUNI is a partner	2014, 0	2015, 2	EU

EMUNI Antenna at the University "Carlo Bo" in Urbino

Long-term/strategic goal	Short-term goal for 2015	Measurements (tasks), necessary for the realisation of the short-term goal	Name of the Indicator	Indicator baseline value (year and value)	Indicator target value in 2015	Planned source of financing
To strengthen and enrich the EMUNI network	To establish the EMUNI antenna	To prepare an agreement on the establishment of the EMUNI antenna	No. of established antennas	2014, 0	2015, 1	Other sources

Events, where EMUNI University is a (co)organiser

Long-term/strategic goal	Short-term goal for 2015	Measurements (tasks), necessary for the realisation of the short-term goal	Name of the Indicator	Indicator baseline value (year and value)	Indicator target value in 2015	Planned source of financing
To strengthen and enrich the EMUNI network	Implementation of national and international events	EMUNI annual conference	No. of participants	2014, 0	2015, 120	MESS, EU
	Implementation of national and international events	EMUNI ReSouk, 1 conference foreseen in 2015	No. of participants	2014, 0	2015, up to 50	MESS and other sources
	Cooperation in EUROMED Migration III project	Administrative support to the project	Gathering support documentation	2014, YES	2015, YES	EU
	Cooperation in EDULINK II project	Implementation of 2 thematic conferences	No. of events	2014, 0	2015, 2	EU
	Implementation of MERID project	Implementation of foreseen project activities	No. of events	2014, 0	2015, 3	EU
	Implementation of EMUNI Friendship Days	Organisation and implementation of friendship days	No. of events	2014, 1	2015, 3	MESS
	Conclude the ENPI/2009/226-479 project	Payment of the rest of financial obligation	Financial conclusion of the project	2014, partial	2015, YES	EU

Other international activities

Long-term/strategic goal	Short-term goal for 2015	Measurements (tasks), necessary for the realisation of the short-term goal	Name of the Indicator	Indicator baseline value (year and value)	Indicator target value in 2015	Planned source of financing
To strengthen and enrich the EMUNI network	Participation at the event and representing the EMUNI University	Participation at the meeting of the Union for the Mediterranean	No. of participants of the EMUNI University	2014, 3	2015, 2	MESS
	Participation at the event and representing the EMUNI University	Participation at the session of the working group EMPA (<i>Euro-Mediterranean Parliamentary Assembly</i>)	No. of participants of the EMUNI University	2014, 0	2015, 1	MESS
	Participation at the event and representing the EMUNI University	Participation at the forum of the Anna Lindh Foundation (ALF)	No. of participants of the EMUNI University	2014, 0	2015, 1	MESS
	Participation at the event and representing the EMUNI University	Participation at the meeting of the Alliance of Civilisations	No. of participants of the EMUNI University	2014, 0	2015, 1	MESS
	Participation at the event and representing the EMUNI University	Participation at the Bled Strategic Forum	No. of participants of the EMUNI University	2014, 1	2015, 1	MESS
	Participation at the event and representing the EMUNI University	Participation at African Days	No. of participants of the EMUNI University	2014, 1	2015, 1	MESS
	Participation at the event and representing the EMUNI University	Participation at UNESCO and UNSDSN	No. of participants of the EMUNI University	2014, 1	2015, 1	MESS
	Participation at the event and	Participation at Council of Europe (ARLEM)	No. of participants of the EMUNI University	2014, 1	2015, 1	MESS

Long-term/strategic goal	Short-term goal for 2015	Measurements (tasks), necessary for the realisation of the short-term goal	Name of the Indicator	Indicator baseline value (year and value)	Indicator target value in 2015	Planned source of financing
	representing the EMUNI University					
	Participation at the event and representing the EMUNI University	Participation at the IEMed	No. of participants of the EMUNI University	2014, 1	2015, 1	MESS
	Participation at the event and representing the EMUNI University	Participation at the meetings with the EU institutions	No. of participants of the EMUNI University	2014, 28	2015, 25	MESS, EU, other

Research

Long-term/strategic goal	Short-term goal for 2015	Measurements (tasks), necessary for the realisation of the short-term goal	Name of the Indicator	Indicator baseline value (year and value)	Indicator target value in 2015	Planned source of financing
To strengthen research work, related especially to educational activity.	Application of EMUNI University as a research organisation and the creation of the EMUNI research group	Prepare and submit documentation to the Slovenian Research Agency	Obtain the status of the research organisation	2014, in process	2015, YES	MESS
	Cooperation in the project Handson ICT4T	Implementation of a pilot programme	Submission of final report	2014, NO	2015, YES	EU
	Cooperation in the ECFEFP project	Implementation of the project	Submission of final report	2014, NO	2015, YES	EU
	Cooperation in EDULINK II project	Implementation of the project	Set basis for project results	2014, NO	2015, YES	EU
	Management of MERID project	Implementation of the project	Implementation of project activities	2014, NO	2015, YES	EU
	Approved research projects	Preparation and application of the projects together with partners	Number of research projects, where EMUNI is a partner or applicant	2014, 9	2015, 6	EU
	Education and training of employees for the purpose of strengthening education activity	Visit and education at EMUNI partner institution	Number of participants of training	2014, 0	2015, 2	Norway financial mechanism

Scientific Journal IJEMS

Long-term/strategic goal	Short-term goal for 2015	Measurements (tasks), necessary for the realisation of the short-term goal	Name of the Indicator	Indicator baseline value (year and value)	Indicator target value in 2015	Planned source of financing
To issue the international Journal IJEMS.	Issuing IJEMS	Editorial activities in relation to the issue of scientific texts of IJEMS	No. of issues per year	2014, 2	2015, 2	MESS

IT services, technical support and informational-communicational matters

Long-term/strategic goal	Short-term goal for 2015	Measurements (tasks), necessary for the realisation of the short-term goal	Name of the Indicator	Indicator baseline value (year and value)	Indicator target value in 2015	Planned source of financing
To ensure good material conditions for the informational, organisational and other infrastructure for study purposes	To keep the information system up to date	Maintenance and updates of the programming solutions	Regular updates and upgrades of the information solutions	2014, YES	2015, YES	MESS

Consolidation of the EMUNI University (financial and status)

Long-term/strategic goal	Short-term annual goal for 2015	Measurements (tasks), necessary for the realisation of the short-term goal	Name of the Indicator	Indicator baseline value (year and value)	Indicator target value in 2015	Planned source of financing
Mid-term development of the EMUNI University	Financial consolidation and stabilisation of the EMUNI University	Arranging the office rental with the MESS	Agreement	2014, NO	2015, YES	MESS
	Amendments of the legal frame of the	Preparation of legal acts on internal operations, preparation of the	Preparation of internal legal acts of the EMUNI University,	2014, 11	2015, 4	MESS

Long-term/strategic goal	Short-term annual goal for 2015	Measurements (tasks), necessary for the realisation of the short-term goal	Name of the Indicator	Indicator baseline value (year and value)	Indicator target value in 2015	Planned source of financing
	internal operation of the EMUNI University	amendment of the Statute of the EMUNI University	amendments of the Statute			

4. IMPLEMENTATION OF ACTIVITIES

4.1 Educational activity

4.1.1 Implementation of study programmes in the academic year 2014/15

EMUNI University start with the implementation of the study programmes and professional upgrading study programmes in the academic year 2014/2015.

Activities, related to the implementation of the study programmes:

1. Agreements on the implementation of the programmes in cooperation with the partner institutions, and signing of the cooperation agreements;
2. Detailed planning of the implementation, including the setting and coordination of the deadlines, implementing institutions, and predicted costs and sources of financing of the study programmes, planned to be implemented in 2015 and 2016;
3. Implementation activities (admission of students, conduction of classes etc.).

Implementation of master and PhD study programmes

In the academic year 2014/2015 and 2015/2016, EMUNI University will implement two (2) master study programmes, “Euro-Mediterranean and Intercultural Studies”⁷ and “Intercultural Business Communication”.

Implementation of the professional upgrading study programme

In 2015, EMUNI University also plans the implementation of the professional upgrading study programme “Euro-Mediterranean Studies”. The programme will be implemented at EMUNI or at a partner institution.

The implementation of EMUNI Label and UfM Label study programmes is also planned.

4.1.2 Accreditation and notification of study programmes

In the academic year 2015/2016, EMUNI University plans the accreditation of the master study programme “Euro-Mediterranean and Intercultural Studies” with the SQAA and its entry into the register, and the notification at the SQAA and entry into the register of the master study programmes “Information Technology in Construction”, and “Management and Quality in Education”.

The implementation of the master study programme “Intercultural Business Communication” is planned to start in February 2015.

Accreditation of the master study programme “Euro-Mediterranean and Intercultural Studies”

The two-year master study programme provides students with general competencies for work in the cultural and business environment of the Euro-Mediterranean area, and provides them with an insight into the historical, political, cultural and business characteristics of the region. The programme will focus on international relations and diplomacy, legal systems and business flows in the Mediterranean, EU policies, transport and ethics of the Mediterranean, geography, history and art of the Mediterranean, environmental issues and human rights in the Euro-Mediterranean

⁷ If the study programme “Euro-Mediterranean and Intercultural Studies” is accredited in time and if all the preparatory activities for the call and implementation of the programme are finished in due time.

region. We expect for the study programme to be accredited in the beginning of 2015. The accreditation proposal was submitted to the SQAA on 7 February 2013.

Notification of study programmes

The master study program “Management and Quality in Education” (in cooperation with the International School for Social and Business Studies in Celje) is based on the scientific discipline of management and aims at providing students with the knowledge in the field of management education. It links the economic, organizational, legal and behavioural sciences to education, and provides students with basic knowledge in these areas and special skills in the education management field.

The objectives of the master study program “Information Technology in Construction” (in collaboration with the Faculty of Civil Engineering, University of Maribor and partner universities: University College Cork (Ireland), Dublin Institute of Technology (Ireland), University of Technology (Austria)) are to improve the existing information technology systems and to integrate and upgrade them into the communication infrastructure in the engineering field.

The agreements will be signed as part of the notification procedure of the study programmes.

Accreditation of the professional upgrading study programme Euro-Mediterranean Studies

The accreditation of the professional upgrading study programme “Euro-Mediterranean Studies” is planned for 2015. The programme provides students with a broad understanding of the Euro-Mediterranean region from different perspectives (economic, social, political, cultural and environmental etc.). The accreditation proposal was submitted to the SQAA on 22 October 2013.

4.2 Establishment of the library-information system

Establishment of e-library

The EMUNI University gathers its member universities from the South and the North shore of the Mediterranean, this is why an access to literature shall be arranged properly. Since the access to e-library is the easiest and most efficient, the EMUNI University will strive in 2015 to establish it. For this purpose, EMUNI University will try to enable the access to one (1) payable online resource bases which offers articles from social and natural sciences. In line with the payable online bases, students will have links to free online e-books, such as *Google books*, *OpenLibrary.org*, *Project Gutenberg*, *Online Literature Library* etc.

Establishment of the EMUNI library

In 2014, the EMUNI University has started the procedure of establishing a library through acquiring the adequate number and selection of expert literature.

The purpose of the library establishment is ensuring literature from the field of Euro-Mediterranean topics. Through this, the EMUNI students will gain literature which is very limited in other libraries. Therefore in 2015 the EMUNI University plans to purchase at least 50 pieces of literature in four (4) official languages of the EMUNI University – Slovenian, English, French and Arabic. In addition to the establishment of the EMUNI library, EMUNI plans to offer to the EMUNI students an access to books of local libraries at the higher education institutions (statement on the access to the literature of the University of Primorska and statement on the access to the literature of the central

library Srečko Vilher Koper), through which the literature offer will be extended and the option for sources and literature enriched.

4.3 EMUNI Summer Schools

In 2014, EMUNI University will, in cooperation with the partner institutions, organize summer schools. The following summer schools are planned to be implemented:

- "Translation for Tourism" (Aristotle University of Thessaloniki, Greece),
- "EMUNI Translation Studies Doctoral and Teacher Training Summer School" (University of Ljubljana),
- "Innovation in Business" (International School for Social and Business Studies, Celje),
- "Doctoral Students' Workshop" (International School for Social and Business Studies, Celje).

4.4 Erasmus+ programmes

Application of the Jean Monnet Module

In 2014, EMUNI University applied Jean Monnet Module on Euro-Mediterranean Studies Module at the Education, Audiovisual and Culture Executive Agency (EACEA), but was not successful. In 2015, EMUNI University plans to apply the renewed and upgraded version of the same programme within Jean Monnet Module. The project is about raising awareness about the EU integration process and particularly the EU's attitude towards its neighbouring regions, namely Mediterranean region. Within the project, a 2-week professional upgrading study programme is planned to be implemented along with round tables and panel discussions.

Application of the Jean Monnet Project

EMUNI University is committed to enhance the inter-regional and intercultural dialogue. In 2015, we will apply a project dedicated to discuss the European Union, its regional policies and neighbourhood strategy. The aim of the project will be to bring students and academia from programme and partner countries, organize international conferences and thus raise awareness about the EU policies and Mediterranean challenges.

Application of the Capacity building in the field of Higher Education

EMUNI University operates as a hub university, bringing together universities and other higher and research institutions from north and south shore of the Mediterranean. With the project of the capacity building, we wish to improve existing curricula, improve our network management system and build tighter relationship with our network.

Application of the individual mobility

In 2015 the EMUNI University will apply for the Norwegian Financial Mechanism (within the CMEPIUS frame) individual mobility for the staff of EMUNI University. The purpose of the individual mobility is to enrich experiences, exchange of knowledge and good practices between individuals as well as between institutions.

Cooperation of the EMUNI University as a partner in international projects of the Erasmus+

The goal of the EMUNI University in 2015 is to prepare at least two (2) applications for projects (whether as an applicant or as a partner) within the Erasmus+ programme and be successful with at least one (1) project. The aim of projects will be to strengthen education and research dimension of the EMUNI University and active participation with the purpose to spread and enrich the reputation of the university.

4.5 EMUNI Antenna at the University “Carlo Bo” in Urbino

EMUNI Antenna stands for promotional activities of partner universities with the purpose of promoting culture of the Euro-Mediterranean and spreading the information of the partner university through the EMUNI network. The activities of the EMUNI Antenna also include promoting the “double degree programmes”, summer schools, research projects and other educational activities within the frame of the EMUNI University.

EMUNI Antenna at the University “Carlo Bo” in Urbino that shall be established in 2014, will encourage the cooperation within the LLP programmes, enhance cultural activities, educational and research projects in the frame of the EMUNI University and other Mediterranean networks with the focus on promoting the Euro-Mediterranean dialogue and establishment of the Adriatic-Ionian Euro-region. The greatest emphasis will be given to the enrolment of students in study programmes, offered by the EMUNI University.

4.6 Events, where the EMUNI University is a (co)organiser

EMUNI Conferences offer a valuable platform for networking, exchange of expertise between participants and the opportunity to acquire new skills in selected areas. They also aim at disseminating research results.

EMUNI annual conference

In November 2013 the EMUNI University organized a HE&R conference which aimed at discussing the challenges and future of the EMUNI University. The conference turned out to be very successful, because more than 70 participants from more than 20 countries participated.

Due to consolidation process of the EMUNI University, there was no HE&R conference organized in 2014. With the decision of the EMUNI Management Board, the annual conference was postponed to February 2015. We will thus organize the annual conference in February 2015 with the aim to discuss the science diplomacy in the European Union and Middle East. Within the conference there will be two (2) panels and a presentation of the MERID project (Middle East Research and Innovation Dialogue), financed through the Horizon 2020.

EMUNI ReSouk

EMUNI ReSouk conference is a conference that is taking place at different EMUNI partner institutions in the Euro-Mediterranean region. The conference aims to encourage the cooperation between universities, promotion of diversity and equal rights in the field of education and research and contribute to the values of intercultural dialogue with the help of mobility of professors and students, which is in line with the main ideas of the EMUNI University. The goal of the conference is to ensure the students the possibility to present and discuss their work in the field of research related to the Euro-Mediterranean topics outside their universities and countries. This creates possibilities of networking and exchange of experience in an international environment.

The conference is divided in three (3) parts. The first part is called the EMUNI forum, where invited professors from the Euro-Mediterranean region present their view of the topic. This part is taking place at one university (each year it is taking place at a different one), while the whole event is broadcasted live. Thus the access is guaranteed to all institutions involved, as well as to the wider interested public. The second part is called the institutional forum, where invited professors present their views of the topic of the conference at partner institution – if technical facilities allow them, their contributions are broadcasted live as well. The third part is dedicated to students and to the presentation of their work and findings.

ReSouk conference means a significant contribution to education and research activities in the Euro-Mediterranean region due to many participants from all over the region and thus enables a high quality and diverse exchange of knowledge and ideas.

With an intention to reach above mentioned goals, the EMUNI University plans to organise one (1) ReSouk conferences in 2015.

Cooperation in EUROMED Migration III project

In 2012 the European Commission granted a project entitled EUROMED Migration III, where the EMUNI University cooperates as a partner. The project objectives are to strengthen cooperation in the field of migration in the Euro-Mediterranean area and cooperation of partner organizations in the project by the preparation of documents at the national and European level. The project is designed on the basis of three key issues: legal migration, migration and the related development and illegal migration. The project runs from 2012 to 2014.

In 2015, the project will be officially concluded. EMUNI University will help gathering the support documentation for the project and thus offer its administrative support.

Cooperation in EDULINK II project

In 2013, the European Commission approved the project with the title EU-ACP Networking for Academic Excellence on Agriculture and Food Security (EDULINK II), which aim is to share knowledge and good practices in the field of the food security and agriculture in Africa (in comparison with the EU) and to forge a Sub-Saharan University Network. EMUNI University as a project partner will contribute in raising visibility of the project and sharing knowledge about the creation of the university network.

In 2015 two (2) thematic conferences will be organized within the frame of the project. EMUNI University as partner university will provide necessary information for the content of the conference and contribute to better visibility and later dissemination.

Implementation of the MERID project

In 2014, the EMUNI University was granted a 1.000.000 EUR project within the Horizon 2020 programme of the European Union with the title Middle East Research and Innovation Dialogue (MERID). Project proposes a comprehensive action to intensify and encourage research and innovation cooperation between the EU and the Middle East region, directly involving partners from Egypt, Iran, Iraq, Jordan, Lebanon and Palestine. The project is the first attempt to systematise support to the policy dialogue and involvement of research communities of Iran and Iraq in the H2020 programme, as well as an initiative that seeks to give continuity to collaboration frameworks already established between the EU and Middle East countries.

EMUNI Friendship Days

In 2014, EMUNI University started with a new concept of short-term and small-scale events, namely the EMUNI Friendship Days. The rationale behind these events is to dedicate discussion to a certain Euro-Mediterranean country and thus approach it to the audience. In September 2014, the first event was dedicated to France.

In 2015, we plan to organize 3 EMUNI Friendship Days, the first dedicated to Croatia, second to Egypt and third to Italy. These countries play an important role in the Euro-Mediterranean region, therefore an overview of their culture, political system, socio-economic system is essential. These events are visited by interested public (academia, students, politicians, locals and other interested).

Conclude the ENPI/2009/226-479 project

In 2009 the EMUNI University successfully applied for European funds and launched a project ENPI. The project lasted from 2009 to 2012. The purpose of the project was to establish a foundation for future study programmes in the areas that correspond to the six key initiatives of the Union for the Mediterranean.

In 2013 the EMUNI University prepared all the needed documentation with an intention to conclude the project, submitted it to the European Commission and partially paid financial obligations that incurred during the project. In 2014, the European Commission fully approved 6 products and 4 partially. It also made the final eligibility-check of experts' timesheets and thus gave a basis for paying these experts. In 2015, EMUNI will financially conclude the project.

4.7 Other (international) activities

Due to its establishment and operation, the EMUNI University is embedded in the broad international institutional framework. This brings with it obligations to participate in the mandatory meetings, conferences and other international events, directly related to the areas of work and research of the EMUNI University.

Participation at the meeting of the Union for the Mediterranean

In 2014, three (3) meetings with the representatives of the Union for the Mediterranean (UfM) were held. In 2015, two (2) meetings with the representatives of the Union for the Mediterranean (the representative of which has a seat in the EMUNI Management Board) will be attended by a representative of EMUNI. The Union for the Mediterranean also supports the idea of the organisation of the annual conference in 2015 and the cooperation of EMUNI in other events that are considered important for its future development.

Participation at the session of the EMPA

In accordance with the proposals of the EMPA working group, the EMUNI University prepares the report about its activities and pursuing goals, because the EMUNI University is one of the most important EU institutions in the Euro-Mediterranean region.

Participation at the meeting of the Anna Lindh Foundation (ALF)

In spring 2013 the representative of the EMUNI University participated the ALF meeting in Ljubljana, the aim of which was to discuss future cooperation between the ALF and the EMUNI University. In 2014, EMUNI University continued the cooperation and agreed to be actively involved in the organization of events. In 2015, the ALF meeting will be attended by one representative of EMUNI.

Participation at the meeting of the United Nations Alliance of Civilizations

It is planned that one representative of the EMUNI University will participate at the AoCUN meeting in 2014, because the meeting will gather representatives of institutions and countries from the Euro-Mediterranean basin. The importance of preserving good relations was exposed by members of the EMUNI Senate.

Participation at the Bled Strategic Forum

Bled Strategic Forum represents for the EMUNI University an excellent opportunity for enhancing relationships with international partners as well as to get new ones. With its knowledge and experience in the Euro-Mediterranean region the EMUNI University can significantly contribute to discussions about the situation and future of the region. From this reason, in 2015 one representative of the EMUNI University will participate at the forum.

Participation at African Days

Within EMUNI University network, there are higher education institutions from North Africa, which regularly participate African Days. Moreover, EMUNI is embarked in a project EDULINK II, encompassing African universities from South Africa, Namibia and Malawi. In 2014, representative of EMUNI University participated 3rd African Days in Germany with intention to enhance cooperation between institutions, to present the university and especially to present the study programmes. In 2015 it is planned that a representative of EMUNI University will attend African Days.

Participation at UNESCO and UNSDSN

In 2014, EMUNI University became member of the SDSN (Sustainable Development Solutions Network of the United Nations) and had a meeting with the representative of the UNEASCO. It was agreed to start playing an active role in the fields, related to the education, science, research and innovation. For this reason, EMUNI representative will contribute and participate at events, organized by these two institutions.

Participation at Council of Europe (ARLEM)

In 2014, EMUNI University participated the event organized by ARLEM (Euro-Mediterranean Regional and Local Assembly). In the past (particularly in 2010 and 2011) EMUNI regularly attended conferences and meetings of ARLEM with intention to confirm its commitment to establish better local environment for university. For this reason, new pillar was laid in 2014. In 2015, EMUNI will attend one (1) event organized by ARLEM in order to present its views about and improvements on university environment.

Participation at IEMed

In 2014, EMUNI University enhanced its cooperation with the IEMed (European Institute for the Mediterranean). IEMed is one of the main provider of books with analyses and know-how about the Mediterranean region. Since EMUNI will launch its first study programmes in 2015, meeting with the representatives of the IEMed will be important to ensure library support. One (1) meeting at the IEMed seat is foreseen for 2015.

Participation at the meetings with the EU institutions

The EMUNI University is directly responsible also to the institutions of the European Union, since it has its full support and at the same time the institutions of the European Union helped establish the EMUNI University. With the aim to inform about activities of the EMUNI University, in 2015 the representatives of the EMUNI University will participate at meetings with the representatives of the EU institutions (namely European Commission and European Parliament).

4.8 Research

Application of the EMUNI University as a research organisation

In 2014, the EMUNI University started increasing its research activities in cooperation with partner universities. Already in 2013 we started preparing the documentation that was submitted to the Slovenian Research Agency, but due to human resources we could not accomplish the procedure. In 2014 we started fulfilling preconditions to obtain a status of a research organisation for the EMUNI University. Accordingly, the EMUNI University created a small research group with an aim to organise and implement research, cooperation with national and foreign research organisations, dissemination activities and implement expert, consulting and other services. We plan in 2015 the process at the Slovenian Research Agency will be fully completed.

Project Hands-On ICT: Learn, practice, teach creativity and ICT (Research)

Hands-On ICT project was launched in 2013. The EMUNI University is a partner in the project. The project will result in the creation of a new and simpler way of educating teachers using ICT in delivering knowledge to pupils / students / trainees. The main purpose of the pilot program is to ensure the quality of project results through testing, evaluation and improvement. In September 2013 a pilot programme was launched, which was a test of the use of information technology for the purpose of teaching. In 2014, this pilot programme was put into effect and was its implementation, where the main emphasis was given to introducing the information technology to education institutions and training of teachers to use the ICT. In 2015, the project will be finished. EMUNI as partner in the project will provide the support documentation for successful submission of the final report.

Cooperation in the ECFEFP project

The EMUNI University is a partner in an international project with a title "*European Citizens for European Foreign Policy (ECFEFP)*" that was accepted at the Education, Audiovisual and Culture Executive Agency (EACEA). The purpose of the project is to discuss the multidimensionality of the European foreign policy (where an important part represents the Euro-Mediterranean region) and the role of the citizens in policy-making. Since the EMUNI University is one of the key initiatives of the Union for the Mediterranean, it has knowledge on trends and needs in the Euro-Mediterranean region and at the same time a wide network that is an added value for the project. In 2014, EMUNI representative participated at the international conference in Ljubljana (Slovenia). The project will be finished in January 2015. EMUNI will help gathering support material for submission of the final report.

Cooperation in EDULINK II project

As of December 2013, EMUNI University has embarked as a partner on an ACP-EU project EDULINK II. In 2014, EMUNI representative participated at the kick-off meeting in Johannesburg (South Africa), where basis of the further implementation of the project were presented. Next meeting was in Lilongwe (Malawi), where EMUNI presented its model of network

university, since of the goals of the project is to pave the way for a Sub-Saharan University Network. In 2015, EMUNI will continue with the implementation of the project tasks.

Management of MERID project

In 2014, EMUNI University was granted 1.000.000 EUR by the Horizon 2020 programme of the European Union for the project with the title Middle-East Research and Innovation Dialogue (MERID). The project goal is to foster cooperation between the European Union and the Middle East through science diplomacy. The project duration is 36 months and will start in January 2015. In 2015, EMUNI University will start with the implementation (management and coordination) of the project.

Approved research projects, related especially to educational activity

In 2014 the EMUNI University took part in research projects. EMUNI was invited to take part as a partner in 5 projects, while it submitted application for 4 projects (one of them, i. e. MERID was approved). In 2015 we will continue applying for projects. We plan to submit 6 research project proposals.

Education and training of employees for the purpose of strengthening education activity

In 2014, EMUNI University started the procedure to implement its first study programmes and activities related to them. Since experiences from this field will be the first for the EMUNI University, we plan training for at least two (2) employees abroad. A 5-day professional training and education is foreseen at the EMUNI partner institution within the frame of the Norwegian Financial Mechanism. Education will be dedicated to know the intercultural working environment, exchange of good practices and experiences (could be introduced at the EMUNI University) and acquiring experience from the project management.

4.9 Scientific journal IJEMS

International Journal of Euro-Mediterranean Studies (IJEMS - International Journal of Euro-Mediterranean Studies) and conference publications represent an interdisciplinary contribution to research of topics relevant to the Euro-Mediterranean region. IJEMS is an international journal aimed at promoting intercultural dialogue and exchange between the social environments, human resource development and at ensuring a better mutual understanding of the broad field of the Euro-Mediterranean region. In order to accomplish these objectives, the journal tends to publish high quality research papers, scientific articles, testimonials and case studies. Key issues include policy papers, sociology, economics, growth and development, human geography, environment, business and management, education, international relations, gender studies, life science and history.

The IJEMS Journal is important for EMUNI, because it enables publishing of scientific-research accomplishments of teachers and researchers, who are cooperating with EMUNI, as well as of EMUNI students, who get the opportunity to publish their research projects and master papers. Thus, the journal serves as an appropriate textbook for the courses of study programmes and professional upgrading study programmes.

In 2012, IJEMS was issued within the publishing house Springer. In 2013 IJEMS was published again within the frame of the EMUNI University. In 2015 there will be two (2) issues published..

4.10 IT services, technical support and information communication technologies

Main tasks and goals of the IT unit are defined by direct needs of EMUNI University – to ensure good operating conditions and high efficiency of the information systems.

Support services are being carried out in different areas:

- support and maintenance of the computer solutions;
- information and communication services – maintenance of the information infrastructure;
- office and business systems;
- information security;
- graphical design.

Use of social media

In 2010 the EMUNI University started using online social networks through publishing entries at Facebook and Twitter.

Facebook

EMUNI facebook page works as an addition to the existing EMUNI website. Most information, that is available on the EMUNI website, is also published as posts on facebook page. This brings the news of EMUNI directly to facebook users. Updates are mainly being delivered as a link to the EMUNI website sections.

Facebook page address of the EMUNI University is available at: www.facebook.com/emuni.university.

Twitter

EMUNI twitter account works as an addition to the existing EMUNI website. Twitter is being used to deliver news to our subscribers through published links.

Twitter address of the EMUNI University is available at: twitter.com/emuni.

4.11 Consolidation of the EMUNI University

Financial consolidation

In 2013, financial consolidation and stabilisation of EMUNI University started and will continue also in the beginning of the 2015. Actions that were carried out in 2013 in 2014 were the following:

- complete payment of financial obligations to the CMEPIUS,
- covering costs incurred when issuing IJEMS in 2012,
- conversion of two out of three current loans of EMUNI Foundation to grant,
- extension of the loan period of the EMUNI Foundation for the payment of obligations of the ENPI project until the final assessment of the European Commission is received,
- partial payment of the ENPI experts,
- prioritising the payment of the costs for office rental for previous and current period in 2013, concluding an agreement on arrangement of relations and sharing common costs of management with other beneficiaries of commercial premises.

In 2015, the following actions are foreseen:

- arrangement of status for the EMUNI office rental,
- full payment of ENPI experts according to prior European Commission agreement,
- conversion of the loan of the EMUNI Foundation into a grant, aimed to cover financial obligations for the ENPI project.

Consolidation of legal acts on internal operations of the EMUNI University

In 2013 and 2014, we started with the changes of the formal and legal regulations of the operation of the EMUNI University with an intention to raise the quality of the university's functioning. Actions included amendments of the EMUNI Statute and the development of new internal regulations of the EMUNI University. For the needs of a more effective internal operation of the EMUNI University, it is also necessary to develop specific rules governing the operations and activities of EMUNI.

In 2014, following rules entered into the force:

- Strategy of EMUNI University for 2014-2018, adopted on 21 February 2014;
- Revised Criteria for the Appointment to Titles, adopted on 20-24 February 2014 by the Senate on its correspondence session;
- Instructions on the Application and Enrolment Procedure and recognition of a Foreign Degree, adopted on 20 August 2014;
- Rules on Recognition of Foreign Education, adopted on 12-15 May 2014 by the Senate on its correspondence session;
- Rules on Recognition of Knowledge and Skills, adopted on 12-15 May 2014 by the Senate on its correspondence session;
- Revised Quality Manual, adopted on 18-23 September 2014 by the Senate on its correspondence session;
- Rules on the Assessment of Knowledge, adopted on 18-23 September 2014 by the Senate on its correspondence session;
- Rules of Graduation, adopted on 18-23 September 2014 by the Senate on its correspondence session;
- Rules on the Monitoring of the Actual Student Workload at EMUNI University, adopted on 18-23 September 2014 by the Senate on its correspondence session;
- Rules on recognition of foreign professorship (habilitation), adopted on 18-23 September 2014 by the Senate on its correspondence session;
- Rules on Disciplinary Accountability of EMUNI University Students, adopted on 18-23 September 2014 by the Senate on its correspondence session.

In 2015, the adoption of five (5) new regulations is envisaged, particularly in the field of education. Also, the change of the EMUNI Statute is foreseen.

5. PROMOTIONAL PUBLICATIONS

In 2014, EMUNI prepared an advertisement and printed brochures and flyers with an intention to promote the enrolment in study programmes and thus achieve the widest student population possible.

EMUNI Annual Report for 2015 will be issued in the form of an electronic booklet. The report will contain basic information about EMUNI and activities carried out in 2015.

6. PUBLIC RELATIONS (PR)

Public relations are an important factor for international recognition. The EMUNI University is regularly informing the public about important events. In addition, informing is done through public involvement in the activities of the University (roundtable discussions, press conferences, etc.). Public Relations are particularly intense in the time of EMUNI events (EMUNI HE&R, meeting and visits of guests, agreements on common projects), sessions of the bodies of the EMUNI University, at major events and at the beginning of the academic year. In 2015 we will continue to inform the public about activities and events of the EMUNI University.

7. SESSIONS OF THE EMUNI UNIVERSITY BODIES IN 2015

In 2014, there were two (2) sessions of the Management Board (correspondence session from 21-25 February 2014 and regular session on 17 May 2014) and three (3) Senate sessions (correspondence session from 20-24 February 2014, correspondence session from 12-15 May 2014 and correspondence session from 18-23 September 2015). There was no General Assembly, since it was postponed with the decision of the Management Board to February 2015.

In 2015, we plan to organize three (3) sessions of the Management Board, three (3) sessions of the Senate and the General Assembly.

8. INVESTMENTS AND IN INVESTMENT MAINTENANCE

No larger investment is planned in 2015.

9. PERSONNEL PLAN

EMUNI University had eight (9) employees in 2014 corresponding to 5,45 FTE's. The personnel plan for 2015 foresees the average number of employees of 7.

Table 9.1: List of employees by job position and organisation unit

Job Position	Organisation Unit	Actual 2014	Work Programme 2015	Type of Contract	Source of Financing 2015
President of EMUNI University	President of EMUNI University	0,88	1	Contract of employment	MESS
Acting President of EMUNI University	President of EMUNI University	0	0	Contract of employment	MESS
Administrative assistant	International Cooperation Unit/ Research Unit	1	2	Contract of employment	MESS
Administrative assistant	Education Unit / Accreditation	1,33	1	Contract of employment	MESS
Administrative assistant	ICT Unit	1	1	Contract of employment	MESS
Administrative assistant	Operations, Finance and Accounting Sector	0,08	1	Contract of employment	MESS
Administrative assistant	The Office of the President	1	1	Contract of employment	MESS
Administrative assistant	Sector for General, Legal and HRM Matters	0,16	0	Contract of employment	MESS
TOTAL employees		5,64	7		

In 2015 we will continue with the regulation of the international, legal and other statutory matters. We will also continue working on the Handson ICT project, as it finished in April 2015.

Table 9.3: List of other contractors

Job Position / Field of work	Organisation Unit	Type of Contract	Source of Financing 2014
Professional assistance for legal and financial matters	The Office of the President	Single-task contracts	MESS
Project Experts	Handson ICT Project	Authorial and Single-task contract	Project

10. FINANCIAL PLAN

10.1 Financial Plan Preparation

The financial plan for 2015 has been prepared on the basis of the estimated actual results for 2014. The financial plan for 2015 has been prepared taking into account the activities plan, the personnel plan and the following basis:

For revenue:

- budgetary item determining the revenue from the RS budget for the year 2015,
- budget for the year 2014
- EUROMED Migration III project contract nr. EuropeAid/ENPI/2011/278-575,
- MERID project,
- Handson ICT project contract nr. 2012-4275/001-001 and
- other planned revenues.

For expenditure:

a) *Labour costs:*

The labour costs are planned in view of the estimated actual costs for 2014, and labour costs increase, which is due to:

- Foreseeing the average labor costs for 7 employees.

A 36 % increase in labour costs is envisaged for 2014 financed by MESS (89%) and project funds (11%). The expected average number of employees amounts to 5.45 in 2014 and is scheduled at 7 in 2015.

a) *Costs of goods and services:*

The costs of goods and services are planned in view of the estimated actual costs for 2014, completion of EMUNI University's financial consolidation and stabilisation set out for 2015 and additional costs of services to incur due to:

- the start of the master study programme "Intercultural business communication" implementation.

EMUNI University will start the implementation of the master study programme "Intercultural business communication" with the University of Urbino "Carlo Bo", which will influence the increase of cost of study programmes. It is planned that MESS will finance 34 % of all study programme costs (material costs), while 66 % of all costs will be financed from the revenue coming from tuition fees (teaching costs, transport and accommodation).

EMUNI University's financial stabilisation, which commenced in 2013 will continue throughout 2015 and provides for the:

- final arrangement of the agreement on the use of business premises between the Ministry competent for higher education, EMUNI University and other users of business premises,
- conversion of EMUNI Foundation loan at the value of 112,000 from 2012 into a grant (the loan was intended for the payment of ENPI project experts' fees and shall be converted into a grant after the final EC report on the ENPI project is received) and

In the preparation of the revised financial plan the following rules have been reasonably considered:

- Act on the balancing of public finances;
- Budget implementation act of the Republic of Slovenia for 2015 and 2016;
- Annex to the collective agreement for education in the Republic of Slovenia (60/2008);
- Regulation on public funding of higher education institutions and other institutes (RS Official Gazette, nr. 7/11, 34/11– ord. US, 64/12 and 12/13);
- Rules on tuition fees and other contributions in higher education (RS Official Gazette, nr. 40/94 and 45/98);
- Guidance on the preparation of financial plans for indirect users of state and local government budgets (RS Official Gazette, nr. 91/00 and 122/00);
- Regulation of development planning documents and procedures for the preparation of the state budget (RS Official Gazette, nr. 54/10);
- Article 16 of the Instructions on the preparation of final accounts of state and local budget and methodology for the preparation of the report on the objectives and results of direct and indirect budget users (RS Official Gazette, nr. 12/01, 10/06, 08/07 and 102/10);
- Regulation on business trips at EMUNI University;
- Rules on the reimbursement of costs to the members of the bodies at the Euro-Mediterranean University – EMUNI.

10.2 General part

The general part of the financial plan includes:

- Statement of revenue and expenditure that contains actual data for years 2013, estimated actual results for 2014 and financial plan for 2015 (in the attachment),
- The revenue and expenditure structure by source and purpose of financing.

Table 10.1: Summary of statement of revenue and expenditure – financial plan 2014 – from 1 January to 31 December 2014 (in EUR)

Item	2015 FP	2014 Estimated Actual	Index FP 2015 / Est. Act. 2014	2013 Actual	Index FP15 / Act. 13
3	4	5	6=4/5*100	7	8=4/7*100
TOTAL REVENUES	837.922	473.175	177,1	450.573	186,0
OPERATING REVENUES OF PUBLIC SERVICES ENTITIES	803.322	473.097	169,8	446.040	180,1
Public finance revenues	763.722	444.279	171,9	387.241	197,2
Other operating revenues from public entities	39.600	28.818	137,4	58.799	67,3
Increase of stock of products and non finished production	0	0	0,0	0	0,0
OPERATING REVENUES OF ENTITY MAIN ACTIVITY	34.600	0	0,0	0	0,0
FINANCIAL REVENUES	34.600	0	0,0	28	123571,4
OTHERS REVENUES	0	78	0,0	4.505	0,0
TOTAL EXPENDITURES	834.385	473.175	176,3	449.226	185,7
COSTS FOR GOODS, MATERIAL AND SERVICES	565.358	274.420	206,0	232.900	242,7
LABOUR COSTS	269.027	197.285	136,4	187.462	143,5
Costs of labour and other reimbursement to employee and Social contributions for employees	248.959	178.733	139,3	169.425	146,9
Other labour costs	37.185	18.552	200,4	18.037	206,2
AMORTISATION	0	0	0,0	0	0,0
PROVISIONS	0	0	0,0	0	0,0
OTHER COSTS	0	319	0,0	289	0,0
FINANCIAL EXPENDITURES	0	1.135	0,0	33	0,0
OTHER EXPENDITURES	0	16	0,0	28.542	0,0
REVENUE/EXPENDITURE SURPLUS	3.537	0	0,0	1.347	262,6
AVERAGE NUMBER OF EMPLOYEES BASED ON WORKING HOURS IN ACCOUNTING PERIOD	7	5,45	128,4	6,82	102,6

Revenue:

A total income of 837.922 EUR is planned in the 2015 financial plan, which is 364.747 EUR (or 77,1%) more than the estimated revenue for 2014 and 387.349 EUR (or 86%) more than the actual 2013 revenue. Compared to the estimated 2014 revenue the income increase can be seen from the non-public revenue (34.600 EUR from the sponsorship/private) and also from other operating revenues from public entities, namely revenue from tuition fees at the value of 39.600 EUR. Funds from MESS are in line with 2014 estimated actual revenue, increased for 10%, whilst there are no funds envisaged in 2015 from EMUNI Foundation.

91 % of all planned revenue is coming from public funds and 9 % from other sources. Public funded income comes from the following sources:

- MESS funds at the value of 426.371,00 EUR,
- Funds from projects, co-financed by the EU at the value of 337.351,40 EUR and

Other sources of financing comprise of:

- Other operating revenue from public entities at the value of 39.600,00 EUR and
- Non-public revenue at the value of 34.600,00 EUR.

Expenditure:

Total expenses of 834.384,95 EUR are planned in the 2015 financial plan, which is 361.210 EUR (or 76,3%) more than the estimated revenue for 2014. The increase of expenses is due to the implementation of the master study programme in 2015, namely costs associated to the study programme as well as work on the projects (MERID, HANDSON ICT and Migration III)

Total expenses consist of cost of goods, material and services (565.358 EUR or 67 %) and labour costs (269.027 EUR or 32 %). Cost of goods, material and services consist mainly of the following cost categories:

- authorial and single-task contracts at the value of 26.406 EUR relating to the payment of the single task contract for the legal and financial support to EMUNI (MESS source) and work carried out on projects,
- cost of the 2nd cycle study programme "Intercultural Business Communication" with the University of Urbino "Carlo Bo" amounting to 103.342 EUR (MESS source – 36 % or 37.386 EUR and tuition fees and other sources - 64 % or 65.956 EUR),
- cost of material at the value of 15.800 EUR, relating to operational costs and IJEMS,
- cost of transport services and business trips at the total value of 54.073 EUR relating to the general business missions, EMUNI's international institutional framework, EMUNI's bodies sessions in 2015 as well as business missions in the framework of EU funded projects (MESS source – 56 % and EU source – 44 %),
- conventions and other major events at the value of 25,406 EUR relating to the 2015 conference planned in the similar extent as in 2013 and 2015 (MESS source – 61 % and other sources – 39 %) and
- rental of business premises for the year 2015 at the value of 15.884 EUR (MESS source).

Labour costs are financed by MESS in the 2014 financial plan and consist of the following cost categories:

- salaries to employees (214.435 EUR or 80 %),
- employer's contribution (34.524 EUR or 13 %),
- refund of work-related expenses to employees (17.407 EUR or 6 %) and
- holiday allowance (2.661 EUR or 1 %).

Labour costs are calculated taking into account the average number of employees of 7 with the average gross salary of 30.634 EUR per employee on a yearly basis and average yearly labour costs of 38.432 EUR per employee. Neither retirement or anniversary bonuses nor severance of surplus for business reasons are planned for 2015. The holiday allowance is projected in line with the Act on the balancing of public finances and rules applicable to the public sector.

In the 2015 financial plan we are projecting a surplus of expenditure over revenue of 3.537 EUR, whereas the estimated result for 2014 envisages the surplus of expenditure over revenue in the amount of 0 EUR.

The revenue and expenditure structure by source and purpose of financing

Table 10.2: Revised financing plan for 2013 by source of revenue and expenditure

Source	ADP code	Revenues	Expenditure	Variance Revenues - Expenditure	Share of expenditure in revenues (index)	Revenues structure (index)	Expenditure structure (index)
Public finance revenues	‘082	803.322	803.629	- 307	100,0	95,9	96,3
MESS		426.371	426.371	- 0	100,0	50,9	51,1
Other funds from the EU budget (other projects from the EU budget)		337.351	337.558	- 207	99,9	40,3	40,5
Other operating revenues from public entities	‘083	39.600	39.700	- 100	99,7	4,7	4,8
Operating revenues of entity main activity	‘087	34.600	30.756	3.844	112,5	4,1	3,7
Other	‘084-085, 088-089, 090, 091	-	-	-	0,0	0	0
Total		837.922	834.385	3.537	100,4	100	100

In 2015 we are projecting revenues at the value of 837.922 EUR and expenditure at the value of 834.385 EUR. 96% of all revenues are public finance revenues, namely from MESS and other funds from the EU budget (other projects from the EU budget). Public finance expenditure represents an 96% share of all expenditure.

EMUNI University's largest source of financing is MESS with 51 % of planned revenues and 51 % of planned expenditure in the structure of the University's revenues and expenditure statement.

Expenditure by purpose and source of financing (table 5 in the attachment):

Expenses consist of the University's operational costs (labour costs and costs of goods, material and services), costs of projects co-financed by the EU, 2nd cycle study programme implementation, cost of EMUNI Conference, international institutional framework of EMUNI university, sessions of the University bodies, financial stabilisation of the University and payment of the international IJEMS journal.

The largest part of expenses is planned for the University's common operational costs (368.485 EUR or 44 % in the total expenses structure). The next expense group is costs of projects, co-financed by the EU (337.558 EUR), followed by cost of study programmes (master study programme – 103.342 EUR), and cost of EMUNI Conference (26.800 EUR).

Most of the funds coming from MESS source will be allocated to the labour costs, namely 239.027 EUR or 56 %. Labour costs are followed service costs (92.912 EUR), then cost of study programmes amounting to 37.386 EUR and cost of EMUNI Conference amounting to 26.800 EUR. Costs for the usage of the premises amount to 15.884 EUR and relate to the year 2014 (1.323,68 EUR per month). Operating costs (or costs of electricity, heating, water consumption, regular maintenance and utility costs) amount to 10.800 EUR and refer to the costs to incur in the year 2015. Expenses allocated for the common business missions trips of the employees and the costs of transport services amount to 54.073 EUR in total.

10.3 Specific part

The specific part of the financial plan includes all estimated revenues and expenditure of the University, which will be paid in favour of and debited against in the calendar year 2015.

Revenue by cash flow principle amounts to 837.922 EUR, while expenditure amounts to 834.385 EUR. The estimated surplus of expenditure over revenue is planned at the level of 3.537 EUR. Revenue and expenditure from MESS are planned 12 % higher than the estimated actual result for 2014.

The largest cost share is represented by cost of services, i.e. 53 %. The largest cost category within this cost group costs of other services (34 % of all costs) that are mainly financed by the MERID project. Labour costs follow with a 32 % share and are mainly financed by MESS.

Table 10.3: Summary of financial plan for 2014 (in EUR)

Expense Category	Total	MESS	EU Funds	Tuition Fees	Other
TOTAL REVENUES	837.922	426.371	337.351	34.600	39.600
TOTAL EXPENDITURE	834.385	426.371	337.558	30.756	39.700
VARIANCE REVENUES - EXPENDITURE	3.537	0	-207	3.844	-100
Costs of material	15.800	15.800	0	0	
Costs of services	549.558	171.544	307.558	30.756	39.700
Labour costs	269.027	239.027	30.000	0	0
Other costs	0	0	0	0	0

Notes to the MESS source of financing:

Total expenditure from the MESS source is planned at 12% higher amount than the estimated actual expenditure for 2014 due to the start of the master programme in February 2015.

With regard to the rental costs for the year 2014 and alleged outstanding debt for the usage of premises for the previous accounting period EMUNI University will endeavour to reach a final arrangement on the issue of premises and conclude the agreement on the use or rent of business premises between the Ministry competent for Higher Education, EMUNI University and other users of the premises. Should the rent free use of premises not be viable for EMUNI University, we will propose to the Ministry the reallocation of the outstanding liability for the previous and current period in the years 2015 and 2016 and write-off of the default interest on the debt incurred. The financial plan foresees the rent of business premises for the current period only at the value of 15.884 EUR from MESS source of financing.

Labour costs amount to 269.027 EUR and are going to be partly financed by MESS (89%). The personnel plan for 2015 assumes the average number of employees of 7 compared to 5.45 estimated for 2014. Labour cost increase of 71.742 EUR from 2014 is driven by higher number of employees, due to the master study programme implementation and the need to carry out activities necessary for further legal, statutory and financial consolidation and also work on the projects. Two additional employments are planned, one in the financial sector and one on the project work. Single-task contracts from MESS source amount to 8.106 EUR (costs of legal and financial support). Cost of single-task and authorial work contracts to be financed by the income coming from project work amounts to 18.300 EUR and refers to the costs of the work carried out on the HANDSON project.

Cost of study programmes total 103.342 EUR. They relate to the cost of 2nd cycle study programme "Intercultural Business Communication" with the University of Urbino "Carlo Bo" and

In Portorož, 29 November 2014

Prof. Dr. Abdelhamid El-Zoheiry
Acting President
EMUNI University

a. ATTACHMENT: Financial plan for the year 2015 in tables

Table 10.4: Statement of Revenue and Expenditure – 2015 financial plan from 1st January to 31st December 2015 (in EUR)

Item	ADP Code	2015 Financial Plan	2014 Estimated Actual	Index FP 2015 / Est. Act. 2014	2013 Actual	Index FP15/ Act. 13
2	3	4	5	6=4/5*100	7	8=4/7*100
	OPERATING REVENUES (081+086)	837.922	473.097	177,11	446,04	187858,1
A.	OPERATING REVENUES OF PUBLIC SERVICES ENTITIES (082+083+084-085)	803.322	473.097	169,80	446,04	180101,0
1.	Public finance revenues	763.722	444.279	171,90	387,241	197221,5
2.	Other operating revenues from public entities	39.600	28.818	137,41	58,799	67348,1
3.	Increase of stock of products and non finished production	0	0	0,00	0	0,0
4.	Decrease of stock of products and non finished production	0	0	0,00	0	0,0
B.	POSLOVNI PRIHODKI OD OPRAVLJANJA LASTNE DEJAVNOSTI (087+088-089)	34.600	0	0,00	0	0,0
1.	Operating revenues from main activities	34.600	0	0,00	0	0,0
2.	Increase of stock of products and non finished production	0	0	0,00	0	0,0
3.	Decrease of stock of products and non finished production	0	0	0,00	0	0,0
C.	FINANCIAL REVENUES	0	0	0,00	28	0,0
Č.	OTHERS REVENUES	0	78	0,00	4,505	0,0
D.	TOTAL REVENUES (080+090+091)	837.922	473.175	177,09	450,573	185968,2
E.	COSTS FOR GOODS, MATERIAL AND SERVICES (094 do 096)	565.358	266.745	211,95	232,9	242747,0
1.	Purchasing value of goods sold	0	0	0,00	0	0,0
2.	Material costs	15.800	37.007	42,69	7,042	224368,1
3.	Service costs	549.558	229.738	239,21	225,858	243320,0
F.	LABOUR COSTS (098 do 100)	269.027	297.285	90,49	187,462	143510,3
1.	Costs of labour and other reimbursement to employee	214.435	155.044	138,31	108,055	198450,2
2.	Social contributions for employees	34.524	24.688	139,84	61,37	56255,6

3.	Other labour costs	100	37.185	18.552	200,44	18,037	206160,5
G.	AMORTISATION/DEPRECIATION COSTS (102+103)	101	0	0	0,00	0	0,0
1.	Amortisation/depreciation and other long-term deferred revenues	102	0	0	0,00	0	0,0
2.	Others depreciation costs	103	0	0	0,00	0	0,0
H.	PROVISIONS	104	0	0	0,00	0	0,0
I.	OTHER COSTS (106+107)	105	0	319	0,00	289	0,0
1.	Revalued expenditures	106	0	0	0,00	0	0,0
2.	Others costs	107	0	0	0,00	0	0,0
J.	FINANCIAL EXPENDITURES	108	0	1.135	0,00	33	0,0
K.	OTHER EXPENDITURES (106+107)	109	0	16	0,00	0	0,0
L.	TOTAL EXPENDITURES (093+097+101+104+105+108+109)	110	834.385	464.030	179,81	449,226	185738,4
M.	REVENUE SURPLUS (092-110)	111	3.537	9.145	38,68	1,347	262616,1
M.	EXPENDITURE SURPLUS (110-092)	112	-3.537	-9.145	38,68	0	0,0
N.	TAX ON INCOME ON GAINFUL ACTIVITY	113	0	0	0,00		0,0
O.	NET SURPLUS OF REVENUES IN ACCOUNTING PERIOD (111-113)	114	0	9.145	0,00	1,347	0,0
P.	SURPLUS OF EXPENDITURES IN ACCOUNTING PERIOD (112+113)	115	0	0	0,00	0	0,0
R.	REVENUES SURPLUS FROM PREVIOUS YEARS, INTENDED TO COVER EXPENDITURE SURPLUS OR CERTAIN COSTS IN ACCOUNTING PERIOD	116	0	0	0,00		0,0
S.	AVERAGE NUMBER OF EMPLOYEES BASED ON WORKING HOURS IN ACCOUNTING PERIOD (two decimals)*	117	5	5,45	91,74	6,82	73,3
Š.	TOTAL NUMBER OF OPERATING MONTHS	118	12	12	100,00	12	100,0