

EURO-MEDITERRANEAN UNIVERSITY

EMUNI

WORK PROGRAMME FOR THE YEAR 2016

Responsible person for the work programme:

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

The work programme was adopted by the Management Board at its 31st session, which was held from 26 to 30 November 2015.

Portorož, 30 November 2015

Information on EMUNI

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1. VISION AND MISSION

1.1 Vision

Euro-Mediterranean University (EMUNI), 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

EMUNI 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 EMUNI, 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 EMUNI 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 EMUNI as well as other universities, co-founders of EMUNI.

One of the main activities of EMUNI 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 for 2014-2018

EMUNI has proposed the Strategy of EMUNI for 2014-2018. Discussions about EMUNI development strategy have often been held during sessions of EMUNI bodies. EMUNI 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 for 2014-2018 at its 25th session on 21 February 2014. In accordance with the strategy and the work programme, EMUNI 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
Name in English language:	Euro-Mediterranean University
Abbreviated name in English language:	EMUNI
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 EMUNI, 26 November 2008 (amendments of the Statute on 27 November 2010, on 25 November 2011 and on 11 February 2015)

Since its establishment in 2008, EMUNI, 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 can implement the study activity of all study areas, classified in accordance with the international classification Isced (UNESCO, 1997). EMUNI organizes the implementation of study programmes, which are accredited at the partner universities in Slovenia and other partner countries of EMUNI. 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 EMUNI, which has already been accredited at the University of Maribor;
- July 2009: EMUNI is entered into the Register of Higher Education Institutions in the Republic of Slovenia;
- December 2009: EMUNI 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 is an international association of universities. EMUNI has the following bodies:

- General Assembly,
- Management Board,
- Senate,
- President of the University,
- Student Council.

General Assembly – The General Assembly of EMUNI 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
2015	121	33	Prof. Hassan Nadir Kheirallah	Prof. Lučka Lorber

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

* In 2014, there was no General Assembly; instead, the General Assembly was organized on 11 February 2015

The responsibilities of the General Assembly are stipulated in Articles 14, 15 and 16 of EMUNI Statute.

According to the Statute, the General Assembly shall be convened by the President, as the need arises, either face to face or by correspondence, by taking into consideration every partner approved by the Management Board. The list of EMUNI members is kept by EMUNI.

The Management Board is a University management body. The Management Board of the University is composed of 13 members coming from 8 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, France,²
- Mohammed Shabat, Palestine,
- Oto Luthar, Slovenia,
- Patrik Vlačič, Slovenia,³
- Denis Čurčić, Slovenia.⁴

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

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

⁴ Denis Čurčić, as a representative of university employees was appointed at 29th Management Board session on 12 February 2015.

The Chairman of the Management Board is since 17 May 2014 and reconfirmed on 12 February 2015, Prof. Dr. Giuseppe Giliberti, Italy.

The Management Board operates in accordance with the provisions of the Statute of EMUNI, 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 21 May 2015, are:

- Prof. Dr. Abdelhamid El-Zoheiry, Egypt (President),
- Prof. Dr. Karim Moustaghfir, Morocco,
- Prof. Dr. João Casqueira Cardoso, Portugal,
- Prof. Dr. Joseph Shevel, Israel,
- Prof. Dr. Labib M. M. Arafah, Palestine,
- Prof. Dr. Jacek Ireneusz Witkoś, Poland,
- Prof. Dr. Jilani Lamloumi, Tunisia,
- Prof. Dr. José Pedro Orihuela Calatayud, Spain,
- Prof. Dr. Giuseppe Cataldi, Italy,
- Prof. Dr. Galya Todorova Gercheva-Nestorova, Bulgaria,
- Prof. Dr. Dušan Lesjak, Slovenia,
- Prof. Dr. Nehale Farid Mostapha, Lebanon,
- Prof. Dr. Mustafa Aydin, Turkey,
- Prof. Dr. Hassan Nadir Kheirallah, Egypt,
- Prof. Dr. Inga Dailidienė, Lithuania,
- Prof. Dr. Michèle Gendreau-Massaloux, France,
- Mohja Loussif, Tunisia, (student),
- Mohamed Bouagina, Tunisia, (student),
- Hassan Al-Zaza, Syria, (student),
- Charif Boualem, Algeria, (student).

The Senate operates in accordance with the provisions of the Statute of EMUNI, Articles 20, 21, 22 and 23.

President: President, Prof. Dr. Abdelhamid El-Zoheiry, was appointed at the 24th session of 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.

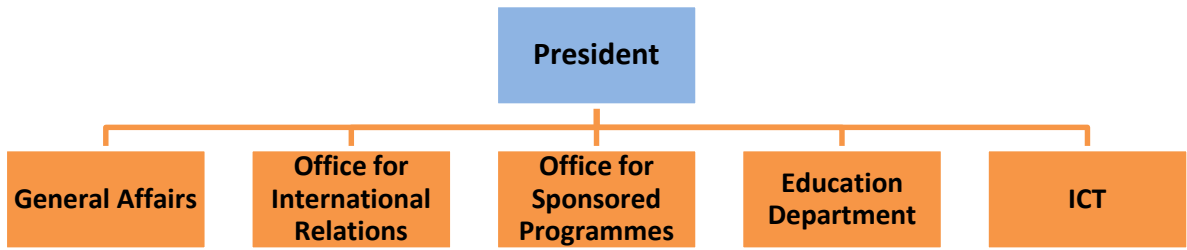
Student Council: The student council of EMUNI will be constituted, when the University has its own students. The legal basis for the cooperation of students by the functioning of EMUNI is currently being prepared.

2.2 Organisation

Organisation structure

Organisational chart of EMUNI is introduced below.

Picture 2.1 Organisational chart



3. LEGAL BASIS AND GOALS

3.1 Legislation

EMUNI is an international association of universities, established by means of EMUNI Memorandum of Association in conformity with the Foundation Charter of 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, 25 November 2011 and 11 February 2015;
- 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 EMUNI

Long-term/strategic goal	Measures (tasks) for achieving long-term goals	Name of the indicator/indicators	Indicator baseline value in 2015	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	YES	YES
	Consolidation of EMUNI (personnel and finances)	Consolidated EMUNI	YES	YES
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 projects; accreditation, calls for enrollment, implementation of post-graduate study programmes	Number of accredited post-graduate study programmes; valid accreditation of study programmes	2	4
To implement educational activities which complement EMUNI study programmes	Implementation of international summer schools, international events and conclusion of bilateral Erasmus agreements	Number of summer schools / agreements	0	6
To strengthen and enrich EMUNI network	Consolidating cooperation with the network and seeking new competent members	Number of newcomers to the network	8	24
		Number of meetings of network members	2015, 1	2018, 1
To strengthen research work, related to education	Application of EMUNI as a research organisation and the creation of EMUNI research group	Obtain the status of a research organisation	2015, YES	YES
	Habilitation of academic staff	Number of habilitated academic staff	0	1 (2016)
	Preparation and applications to projects together with partners	Number of acquired projects	9	9
To issue the international scientific journal IJEMS	Continued issuing of the journal IJEMS	Number of issued journals annually	2	2

Long-term/strategic goal	Measures (tasks) for achieving long-term goals	Name of the indicator/indicators	Indicator baseline value in 2015	Indicator target value in 2018
To improve personnel structure	Enhancing a higher number of employees at EMUNI for the support and development of activities	Number of employees	6	12
To achieve diversity in the financial resources structure	Obtaining various sources of financing for regular activities	Percentage of non-MESS resources in the total income mass	67%	75 %

3.3 Short-term annual goals

The work plan for the year 2016 is summoned in the table below.

Academic year 2015/16 lasts from 1 October 2015 until 30 September 2016 (Higher Education Act 32/2012-UPB7, Article 37).

Short-term goals at the educational field for 2016/17 are described in a more detailed way in Chapter 4.

Education activities

Long-term/strategic goal	Short-term goal for 2016	Measures (tasks), necessary for the realisation of the short-term goal	Name of the Indicator	Indicator baseline value (year and value)	Indicator target value in 2016	Planned source of financing
Accreditation of post-graduate and graduate study programmes	Accreditation of study programme	Development and design of programmes	No. of accredited study programmes	2015/2016, 1	2016/2017, 1	MESS and other sources
Accreditation of professional upgrading study programmes	Accreditation of the professional upgrading study programme	Accreditation of the professional upgrading study programme "Euro-Mediterranean Studies"	No. of accredited study programmes	2015/2016, 1	2016/2017, 0	MESS and other sources
Conduction 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	2015/2016, YES	2016/2017, YES	MESS
Implementation of post-graduate study programmes	Implementation of post-graduate study programmes	Implementation of post-graduate study programmes	No. of study programmes	2015/2016, 1	2016/2017, 2	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	2015/2016, 1	2016/2017, 2	MESS and 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.

Long-term/strategic goal	Short-term goal for 2016	Measures (tasks), necessary for the realisation of the short-term goal	Name of the Indicator	Indicator baseline value (year and value)	Indicator target value in 2016	Planned source of financing
	Mediterranean Studies”					

Establishment of the library-information system

Long-term/strategic goal	Short-term goal for 2016	Measures (tasks), necessary for the realisation of the short-term goal	Name of the Indicator	Indicator baseline value (year and value)	Indicator target value in 2016	Planned source of financing
Implementation of international educational activity, which completes academic activities	Access to e-library	Acquire the access to online bases	Number of online bases	2015, YES	2016, YES	Other sources
	Access to library	Access to library and purchasing literature	Access granted and number of purchased pieces of literature	2015, YES	2016, YES	Other sources

EMUNI labelled summer schools

Long-term/strategic goal	Short-term goal for 2016	Measures (tasks), necessary for the realisation of the short-term goal	Name of the Indicator	Indicator baseline value (year and value)	Indicator target value in 2016	Planned source of financing
Implementation of international educational activity, which completes academic activities	Innovation in Business	Implementation of a summer school and workshop	No. of enrolled students	2015/2016, 12	2016/2017, up to 15	Other sources

Erasmus+ programmes

Long-term/strategic goal	Short-term goal for 2016	Measures (tasks), necessary for the realisation of the short-term goal	Name of the Indicator	Indicator baseline value (year and value)	Indicator target value in 2016	Planned source of financing
Implementation of international educational activity, which complement 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	2015, YES	2016, NO	EU
	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	2015, NO	2016, YES	EU
	Application of the project on Capacity building in the field of Higher education	Application of the project to enrich EMUNI network	Preparation and submission of the application form	2015, NO	2016, YES	EU
	Application of the individual mobility	Application of the individual mobility for students, professors and staff	Preparation and submission of the application form	2015, YES	2016, YES	EU
	Cooperation of EMUNI as a partner in international projects of the Erasmus+	EMUNI as a partner in international projects (Erasmus+)	Number of projects, where EMUNI is a partner	2015, 2	2016, 2	EU

Events, where EMUNI is a (co)organiser

Long-term/strategic goal	Short-term goal for 2016	Measures (tasks), necessary for the realisation of the short-term goal	Name of the Indicator	Indicator baseline value (year and value)	Indicator target value in 2016	Planned source of financing
To strengthen and enrich EMUNI network	Implementation of national and international events	EMUNI annual conference	No. of participants	2015, 166	2016, 150	MESS, EU

Long-term/strategic goal	Short-term goal for 2016	Measures (tasks), necessary for the realisation of the short-term goal	Name of the Indicator	Indicator baseline value (year and value)	Indicator target value in 2016	Planned source of financing
	Cooperation in EDULINK II project	Implementation of 2 thematic conferences	No. of events	2015, 2	2016, 1	EU
	Implementation of MERID project	Implementation of foreseen project activities	No. of events	2015, 2	2016, 2	EU
	Implementation of EMUNI Friendship Days	Organisation and implementation of friendship days	No. of events	2015, 0	2016, 1	Other
	EMUNI round tables	Organization	No. of events	2015, 0	2016, 1	Other
	Seminars, workshops and related activities	Organization	No. of events	2015, 1	2016, 5	Other

Other international activities

Long-term/strategic goal	Short-term goal for 2016	Measures (tasks), necessary for the realisation of the short-term goal	Name of the Indicator	Indicator baseline value (year and value)	Indicator target value in 2016	Planned source of financing
To strengthen and enrich EMUNI network	Participating meetings, events and representing EMUNI	Missions to Euro-Mediterranean institutions	No. of missions	2015, 4	2016, 4	MESS, EU and other
	Participating meetings, events and representing EMUNI	Missions to EU institutions	No. of missions	2015, 2	2016, 2	MESS, EU and other
	Participating meetings, events and representing EMUNI	Missions to National institutions	No. of missions	2015, 4	2016, 4	MESS, EU and other
	Participating meetings, events and representing EMUNI	Missions to other Mediterranean countries	No. of missions	2015, 4	2016, 4	MESS, EU and other

Research

Long-term/strategic goal	Short-term goal for 2016	Measures (tasks), necessary for the realisation of the short-term goal	Name of the Indicator	Indicator baseline value (year and value)	Indicator target value in 2016	Planned source of financing
To strengthen research work, related especially to educational activity.	Conducting research within EMNES project	Implementation of research work	Contributing in carrying out research activities	2015, NO	2016, YES	EU
	Conducting research within EL-CSID project	Implementation of research work	Contributing in carrying out research activities	2015, NO	2016, YES	EU

Scientific Journal IJEMS

Long-term/strategic goal	Short-term goal for 2016	Measures (tasks), necessary for the realisation of the short-term goal	Name of the Indicator	Indicator baseline value (year and value)	Indicator target value in 2016	Planned source of financing
To issue the international Journal IJEMS.	To make the IJEMS more appealing to its target group	Restructuring of scientific content and more diversity in the topics	Readers satisfaction through questionnaires and survey	2015, 1	2016, 1	Other

IT services, technical support and informational-communicational matters

Long-term/strategic goal	Short-term goal for 2016	Measures (tasks), necessary for the realisation of the short-term goal	Name of the Indicator	Indicator baseline value (year and value)	Indicator target value in 2016	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	2015, YES	2016, YES	MESS

4. IMPLEMENTATION OF ACTIVITIES

4.1 Educational activity

4.1.1 Implementation of study programmes in the academic year 2015/16

In the academic year 2015/ 2016, EMUNI University will continue with the implementation of the study programmes and professional upgrading study programmes.

Activities, related to the implementation of the study programmes:

1. Agreements on the formation and 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 2016 and 2017;
3. Implementation activities (admission of students, conduction of classes etc.).

Implementation of master study programmes

In the academic year 2015/2016 and 2016/2017, EMUNI University will implement the master study programme “Intercultural Business Communication”.

Implementation of the professional upgrading study programme

In 2016, EMUNI University also plans the implementation of the professional upgrading study programme “Euro-Mediterranean Studies”. The programme will be implemented at EMUNI University.

4.1.2 Accreditation and notification of study programmes

Accreditation of master study programmes

In the academic year 2015/2016, EMUNI University plans the accreditation of one master study programme.

Accreditation of the professional upgrading study programme Euro-Mediterranean Studies

The accreditation of the professional upgrading study programme “Euro-Mediterranean Studies” is planned for 2016.

4.2 Establishment of the library-information system

Access to e-library

EMUNI 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, EMUNI granted the access to e-library. For this purpose, EMUNI will continue enabling the access to one (1) payable online resource base 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.

Access to library

EMUNI has set up a small library which grants an access to literature on Euro-Mediterranean topics. We regularly buy new literature in order to assure the coverage of those fields that are the most relevant for our studies. We have literature in four (4) official languages of the EMUNI – Slovenian, English, French and Arabic. EMUNI is offering to 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 Labelled Summer Schools

In 2016, EMUNI will, in cooperation with the partner institutions, organize summer schools. The following summer school is planned to be implemented:

- “Innovation in Business” (International School for Social and Business Studies, Celje).

4.4 Erasmus+ programmes

Application of the Jean Monnet Module

In 2015, EMUNI successfully applied Jean Monnet Module on Euro-Mediterranean Studies Module at the Education, Audiovisual and Culture Executive Agency (EACEA). In 2016, EMUNI will not apply for another Jean Monnet Module, but will start with the implementation of that one, granted in 2015.

Application of the Jean Monnet Project

EMUNI is committed to enhance the inter-regional and intercultural dialogue. In 2016, 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 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 2016 EMUNI will apply for the Norwegian Financial Mechanism (within the CMEPIUS frame) individual mobility for the staff of EMUNI. The purpose of the individual mobility is to enrich experiences, exchange of knowledge and good practices between individuals as well as between institutions. Moreover, due to new connections with universities in Scandinavia (Norway and particularly Sweden), we wish to emphasize new dimension and thus get new perspectives to our network.

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

In 2015 EMUNI was invited in one Erasmus+ proposals as partner, but the project was not funded. It is the aim of EMUNI to become a partner institution in at least two Erasmus+ projects with intention to strengthen education and research dimension of EMUNI and active participation in topics, related to the Euro-Mediterranean challenges.

4.5 Events where EMUNI 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 February 2015 EMUNI organized annual conference which aimed at discussing a new perspective of the Euro-Mediterranean cooperation with an emphasis on the role of science diplomacy. The conference turned out to be very successful with over 160 participants from more than 30 Euro-Mediterranean and other countries.

In 2016, EMUNI will organize annual conference, dedicated to discuss the challenges in the Euro-Mediterranean region and how EMUNI can play a role in providing answer to them.

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 as a project partner will contribute in raising visibility of the project and sharing knowledge about the creation of the university network.

In 2016 one (1) thematic conference will be organized within the frame of the project. EMUNI 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, EMUNI was granted a 999.750 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 started with a new concept of short-term and small-scale events, namely 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 2016, we plan to organize 1 EMUNI Friendship Days, dedicated to Egypt. This country 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). Moreover, EMUNI Management Board and Senate have members from Egypt, who largely contribute in developing the university.

EMUNI round tables

In 2014, EMUNI organized one (1) round table on a topic related to the Israeli-Palestinian question. In 2016, we plan to organize one (1) round table with speakers from academia and politics on a Euro-Mediterranean topic.

Seminars, workshops and related activities

EMUNI has been active in co-organizing seminars, workshops and other activities (e. g. conferences, daily events, panels etc.) organized by EMUNI member institutions and other. For 2016 we plan to contribute to at least five (5) events in the Euro-Mediterranean area.

4.6 Other (international) activities

Due to its establishment and operation, EMUNI 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 EMUNI.

Missions to Euro-Mediterranean institutions

EMUNI was established as one of the six key initiatives of the Union for the Mediterranean to cover the higher education and research. It is important to keep good relations with Euro-Mediterranean institutions, since EMUNI is discussing and pursuing their agenda as well. Therefore we expect 4 missions and meetings with representatives of different institutions (e. g. Union for the Mediterranean, EuroMeSCo, IEMed etc.).

Missions to EU institutions

EMUNI was granted 5 very important European projects and is thus coordinating very much with the EU institutions. For this purpose, at least two missions are foreseen for meetings with representatives of the EU institutions. Moreover, since EMUNI also represents Euro-Mediterranean platform, it is an important speaker for EU institutions.

Missions to National institutions

Being in close contact with the national environment is important for several reasons: its seat is in Slovenia, it represents international platform, it is highly involved into local environment and it brings new perspectives. In order to maintain these connections, at least four (4) missions are expected to take place in 2016.

Missions to other Mediterranean countries

EMUNI has more than 120 member institutions from over 30 (Euro-)Mediterranean countries. It is a hub of ideas between the EU, Middle East and the Mediterranean. Therefore its presence is necessary and beneficial not only for EMUNI but for other institutions as well. Therefore,

attendance of meetings and events to present EMUNI plays an important role. In 2016 we plan to have 4 missions to Mediterranean countries.

4.7 Research

Conduction research within EMNES project

In 2015 EMUNI became partner in Euro-Mediterranean Network for Economic Studies (EMNES), led by Centre for European Policy Studies (CEPS), Belgium. The aim of the project is to contribute to the general objective of reinforcing dialogue and promoting socio-economic research and studies in priority themes of the Euro-Mediterranean Partnership, particularly focusing on employment creation and social inclusion, especially among the youth. It is also designed to ensure the dissemination of the results of these studies and research to civil society and socio-economic policy makers.

Within the project, researches will be focused on providing policy makers with a renewed vision for socio-economic development in the south Mediterranean countries, mainly focusing on employment creation, social inclusion, and sustainable development.

Conducting research within EL-CSID project

In 2015 EMUNI became partner in European Leadership in Cultural, Science and Innovation Diplomacy (EL-CSID), led by Vrije Universiteit Brussels.

The over-arching objectives of this proposed project are threefold:

- To detail and analyse the manner in which the EU operates in the domains of cultural and science diplomacy in the current era; comparing its bilateral and multilateral cultural and science ties between states, regions, and public and private international organisations.
- To examine the degree to which cultural and science diplomacy can enhance the interests of the EU in the contemporary world order
- To identify a series of mechanisms/platforms to raise awareness among relevant stakeholders of the importance of science and culture as vehicles for enhancing the EU's external relations.

The research will generate both scholarly work and policy-oriented output which will be disseminated through an extensive and targeted dissemination programme.

4.8 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 2016 there will be two (2) issues published.

4.9 IT services, technical support and information communication technologies

Main tasks and goals of the IT unit are defined by direct needs of EMUNI – 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 EMUNI 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 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 EMUNI website sections.

Facebook page address of EMUNI 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 EMUNI is available at: twitter.com/emuni.

5. PROMOTIONAL PUBLICATIONS

In 2015, 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. It also prepared a brochure for EMUNI annual conference.

EMUNI Annual Report for 2016 will be issued in the form of an electronic booklet. The report will contain basic information about EMUNI and activities carried out in 2016.

6. PUBLIC RELATIONS (PR)

Public relations are an important factor for international recognition. EMUNI 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 EMUNI, at major events and at the beginning of the academic year. In 2016 we will continue to inform the public about activities and events of EMUNI.

7. SESSIONS OF EMUNI BODIES IN 2015

In 2015, there were two (2) sessions of the Management Board (regular session on 12 February 2015 and two correspondence sessions, first from 19-23 March 2015 and second 26 to 30 November 2015) and two (2) Senate sessions (regular session on 11 February 2015 and correspondence session from 14-18 September 2015). There was a General Assembly held on 11 February 2015 in Portorož (Slovenia).

In 2016, 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 2016.

9. PERSONNEL PLAN

EMUNI had six (6) employees in 2015 corresponding to 5,83 FTEs. The personnel plan for 2016 foresees the average number of 5,6 employees.

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

Job Position	Organisation Unit	Actual 2015	Work Programme 2016	Type of Contract	Source of Financing 2015
President of EMUNI	President of EMUNI	1	1	Contract of employment	MESS, EU
Administrative assistant	International Cooperation Unit/ Research Unit	2	2	Contract of employment	MESS, EU
Administrative assistant	Education Unit / Accreditation	1	1	Contract of employment	MESS
Administrative assistant	ICT, Operations, Finance and Accounting Sector	1	1	Contract of employment	MESS
Administrative assistant	The Office of the President	0,83	0,6	Contract of employment	MESS
TOTAL employees		5,83	5,6		

Table 9.3: List of other contractors

Job Position / Field of work	Area	Type of Contract	Source of Financing 2016
Project Experts	EMNES Project	Authorial work contract	Project
Lecturers	Study programmes	Authorial work contract	Tuition fees

10. FINANCIAL PLAN

10.1 Financial Plan Preparation

The financial plan for 2016 has been prepared on the basis of the estimated actual results for 2015. The financial plan for 2016 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 2016,
- budget for the year 2015
- EMNES project no. ENPI/2014/354-488
- MERID project no. 645846,
- Jean Monnet module,
- ERC=Science,
- tuition fees,
- other planned revenues.

For expenditure:

a) *Labour costs:*

The labour costs are planned in view of the estimated actual costs for 2015, and labour costs will be 3% lower as in 2015.

Labour costs envisaged for 2016 will be financed by MESS (80%) and project funds (20%). The expected average number of employees amounts to 5.83 in 2015 and is scheduled at 5,6 in 2016.

a) *Costs of goods and services:*

The costs of goods and services are planned in view of the estimated actual costs for 2015, and plans for 2016.

EMUNI University will continue with implementation of the master study programme "Intercultural business communication" with the University of Urbino "Carlo Bo". It is planned that all costs will be financed from the revenue coming from tuition fees. EMUNI will also carry out one Summers School financed through Jean Monnet Module in the amount of 12.666 EUR.

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 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 2014, estimated actual results for 2015 and financial plan for 2016 (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	2016 FP	2015 Estimated Actual	Index FP 2016 / Est. Act. 2015	2014 Actual	Index FP16 / Act. 14
1	2	3	4=2/3*100	5	6=2/5*100
TOTAL REVENUES	639.050	616.345	103,7	618.482	103,3
OPERATING REVENUES OF PUBLIC SERVICES ENTITIES	481.250	616.345	78,1	618.404	77,8
Public finance revenues	481.250	575.031	83,7	373.352	128,9
Other operating revenues from public entities	0	41.314	0,0	245.052	0,0
Increase of stock of products and non finished production	0	0	0	0	0
OPERATING REVENUES OF ENTITY MAIN ACTIVITY	157.800	0	0	0	0
FINANCIAL REVENUES	0	0	0	0	0
OTHERS REVENUES	0	0	0	78	0
TOTAL EXPENDITURES					
COSTS FOR GOODS, MATERIAL AND SERVICES	558.269	616.345	90,6	615.313	90,7
LABOUR COSTS	321.211	394.261	81,5	408.100	78,7
Costs of labour and other reimbursement to employee and Social contributions for employees	195.892	201.684	97,1	190.830	102,7
Other labour costs	179.083	188.209	95,2	172.636	103,7
AMORTISATION	16.809	13.475	124,7	18.194	92,4
PROVISIONS		0	0	0	0
OTHER COSTS		0	0	0	0
FINANCIAL EXPENDITURES	41.166	20.400	201,8	10.539	390,6
OTHER EXPENDITURES		0	0	1.150	0
REVENUE/EXPENDITURE SURPLUS		0	0	2.694	0
AVERAGE NUMBER OF EMPLOYEES BASED ON WORKING HOURS IN ACCOUNTING PERIOD	80.781	0	0	3.169	0

Revenue:

A total income of 639.050,00 EUR is planned in the 2016 financial plan, which is 22.705,00 EUR (or 3,7%) more than the estimated revenue for 2015 and 20.568,00 EUR (or 3,3%) more than the actual 2014 revenue.

75 % of all planned revenue is coming from public funds and 25 % from other sources. Public funded income comes from the following sources:

- MESS funds at the value of 200.000,00 EUR,
- Funds from projects, co-financed by the EU at the value of 281.250,00 EUR
- Other sources of financing comes from non-public entities at the value of 157.800,00 EUR.

Expenditure:

Total expenses of 558.269,15 are planned in the 2015 financial plan, which is 58.075,90 EUR (or 9,4%) less than the estimated revenue for 2015.

Total expenses consist of cost of goods, material and services (321.211,00 EUR or 58 %) and labour costs (195.892,00 EUR or 35 %). Cost of goods, material and services consist mainly of the following cost categories:

- authorial work contracts at the value of 203,813,00 EUR relating to the payment of the work carried out on projects and lecturing (MESS source – 0%; EU and other sources – 100%),
- cost of the 2nd cycle study programme “Intercultural Business Communication” with the University of Urbino “Carlo Bo” amounting to 28.300 EUR (MESS source – 0%; other sources – 100%),
- cost of material at the value of 4.400 EUR, relating to operational costs and IJEMS (MESS source – 9%; other sources – 91%),
- cost of business trips at the total value of 27.063,00 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 – 52 % and EU source – 48 %),
- conventions and other major events at the value of 20.950,00 EUR relating to the 2016 conference planned in the similar extent as in 2015 (MESS source – 7 % and other sources – 93 %) and
- rental of business premises for the year 2015 at the value of 12.000,00 EUR (MESS source – 85 % and other sources – 15 %).

Labour costs are financed by MESS and EU projects funds in the 2016 financial plan and consist of the following cost categories:

- salaries to employees (154.248,48 EUR or 79 %),
- employer’s contribution (24.834,12 EUR or 13 %),
- refund of work-related expenses to employees (15.425,28 EUR or 8 %) and
- holiday allowance (1.384,00 EUR or 1 %).

Labour costs are calculated taking into account the average number of employees of 5,6 with the average gross salary of 27.544,37 EUR per employee on a yearly basis and average yearly labour costs of 34.980,69 EUR per employee. Neither retirement or anniversary bonuses nor severance of surplus for business reasons are planned for 2016. 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 2016 financial plan we are projecting a surplus of expenditure over revenue of 80.780,85 EUR. This is due to the reason, that tuition fees will come as income in 2016, but it will be spent ¼ in 2016 and ¾ in 2017.

The revenue and expenditure structure by source and purpose of financing

Table 10.2: Financing plan for 2016 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	481.250	471.329	9.921	98	75,3	84,4
MESS		200.000	200.000	0	100	31,3	35,8
Other funds from the EU budget (other projects from the EU budget)		281.250	271.329	9.921	96	44,0	48,6
Other operating revenues from public entities	'083	0	0	0	0	0,0	0,0
Operating revenues of entity main activity	'087	157.800	86.940	70.860	0	24,7	15,6
Other	'084-085, 088-089, 090, 091	0	0	0	0	0	0
Total		639.050	558.269	80.781	87	100	100

In 2015 we are projecting revenues at the value of 639.050,00 EUR and expenditure at the value of 558.269,00 EUR. 75,3 % 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 81,6 % share of all expenditure.

EMUNI University's largest source of financing are other funds from EU projects (44 % of planned revenues and 57,6 % 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 and publishing of the international IJEMS journal.

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 2016.

Table 10.3: Summary of financial plan for 2016 (in EUR)

Expense Category	Total	MESS	EU Funds	Tuition Fees	Other
TOTAL REVENUES	639.050	200.000	281.250	130.500	27.300
TOTAL EXPENDITURE	558.269	200.000	271.329	59.926	27.014
VARIANCE REVENUES - EXPENDITURE	80.781	0	9.921	70.574	286
Costs of material	4.400	400	0	0	4000
Costs of services	317.211	43.871	218.700	31.626	23.014
Labour costs	195.892	155.929	39.963	0	0
Other costs	41.166	200	12.666	28.300	0

Notes to the MESS source of financing:

Total expenditure from the MESS source is planned in the same amount of 200.000 EUR as in 2015.

Most of the funds coming from MESS source will be allocated to the labour costs, namely 155.928,65 EUR or 78 %. Labour costs are followed by service costs (43.471,35 EUR) and are dispersed among costs of rent (10.200,00 EUR), costs of intellectual services (10.057,44 EUR), business travel (14.150,00 EUR) and other (9.063,91 EUR – details can be found in the table attached).

Labour costs amount to 195.891,88 EUR and are going to be partly financed by MESS (80%). The personnel plan for 2016 assumes the average number of employees of 5,6 compared to 5,83 estimated for 2015. Labour cost increase of 16.229,16 EUR from 2015 is driven by the change in structure of funding educational and research activities (e.g. the implementation of the study programmes is not financed from MESS funds anymore as it was in the past years). In total, the labour costs will be lower than in 2015 which corresponds to lower average number of employees in 2016. No single-task or authorial work contracts are going to be funded from MESS which is a decrease from year 2015 and previous years.

Portorož, 19 November 2015

Prof. Dr. Abdelhamid El-Zoheiry
President
EMUNI University

a. ATTACHMENT: Financial plan for the year 2016 in tables

Table 10.4: Statement of Revenue and Expenditure – 2016 financial plan from 1st January to 31st December 2016 (in EUR)

Suggested account	Item	ADP Code	2016 Financial Plan	2015 Estimated Actual	Index FP 2016/Est.Act.2015	2014 Actual	Index FP16/Act.14
1	2	3	4	5	6=4/5*100	7	9=4/7*100
	PRIHODKI OD POSLOVANJA (081+086)	80	639.050	616.345	103,7	618.404	103,3
	A. OPERATING REVENUES OF PUBLIC SERVICES ENTITIES (082+083+084-085)	81	481.250	616.345	78,1	618.404	77,8
del 76	1. Public finance revenues	82	481.250	575.031	83,7	373.352	128,9
del 76	2. Other operating revenues from public entities	83	0	41.314	0,0	245.052	0,0
	3. Increase of stock of products and non finished production	84	0	0	0,0	0	0,0
	4. Decrease of stock of products and non finished production	85	0	0	0,0	0	0,0
	B. OPERATING REVENUES OF ENTITY MAIN ACTIVITY (087+088-089)	86	157.800	0	0,0	0	0,0
del 76, 79	1. Operating revenues from main activities	87	157.800	0	0,0	0	0,0
	2. Increase of stock of products and non finished production	88	0	0	0,0	0	0,0
	3. Decrease of stock of products and non finished production	89	0	0	0,0	0	0,0
77	C. FINANCIAL REVENUES	90	0	0	0,0	0	0,0
78	Č. OTHERS REVENUES	91	0	0	0,0	78	0,0
	D. TOTAL REVENUES (080+090+091)	92	639.050	616.345	103,7	618.482	103,3
	E. COSTS FOR GOODS, MATERIAL AND SERVICES (094 do 096)	93	321.211	394.261	81,5	408.100	78,7
del 70	1. Purchasing value of goods sold	94	0	0	0,0	0	0,0
40	2. Material costs	95	4.400	11.760	37,4	13.570	32,4
41	3. Service costs	96	316.811	382.501	82,8	394.530	80,3
	F. LABOUR COSTS (098 do 100)	97	195.892	201.684	97,1	190.830	102,7

del 47	1.	Costs of labour and other reimbursement to employee	98	155.632	161.811	96,2	148.696	104,7
del 47	2.	Social contributions for employees	99	24.834	26.398	94,1	23.940	103,7
del 47	3.	Other labour costs	100	15.425	13.475	114,5	18.194	84,8
	G.	AMORTISATION/DEPRECIATION COSTS (102+103)	101	0	0	0,0	0	0,0
del 43	1.	Amortisation/depreciation and other long-term deferred revenues	102	0	0	0,0	0	0,0
del 43	2.	Others depreciation costs	103	0	0	0,0	0	0,0
44	H.	PROVISIONS	104	0	0	0,0	0	0,0
	I.	OTHER COSTS (106+107)	105	41.166	20.400	201,8	10.539	390,6
72	1.	Revalued expenditures	106	0	0	0,0	10.000	0,0
48	2.	Others costs	107	41.166	20.400	201,8	2.539	1621,3
74	J.	FINANCIAL EXPENDITURES	108	0	0	0,0	1.150	0,0
75	K.	OTHER EXPENDITURES (106+107)	109	0	0	0,0	2.694	0,0
	L.	TOTAL EXPENDITURES (093+097+101+104+105+108+109)	110	558.269	616.345	90,6	615.313	90,7
del 80	M.	REVENUE SURPLUS (092-110)	111	80.781	0	0,0	3.169	2549,1
del 80	M.	EXPENDITURE SURPLUS (110-092)	112	0	0	0,0	0	0,0
del 81	N.	TAX ON INCOME ON GAINFUL ACTIVITY	113	0	0	0,0	0	0,0
del 81	O.	NET SURPLUS OF REVENUES IN ACCOUNTING PERIOD (111-113)	114	0	0	0,0	3.169	0,0
89	P.	SURPLUS OF EXPENDITURES IN ACCOUNTING PERIOD (112+113)	115	0	0	0,0	0	0,0
del 80	R.	REVENUES SURPLUS FROM PREVIOUS YEARS, INTENDED TO COVER EXPENDITURE SURPLUS OR CERTAIN COSTS IN ACCOUNTING PERIOD	116	0	0	0,0	0	0,0
	S.	AVERAGE NUMBER OF EMPLOYEES BASED ON WORKING HOURS IN ACCOUNTING PERIOD (two decimals)*	117	5,6	5,83	96,1	5,27	106,3
	Š.	TOTAL NUMBER OF OPERATING MONTHS	118	12	12	100,0	12	100,0

Table 10.5: Revenue and expenditure plan by cash flow principle for the year 2014 by cost category and source of financing (in EUR)

	Type of expense	TOTAL	MESS	EU FUNDING	Tuition fees	EMUNI Foundation	Other sources
	TOTAL INCOMES	639.050,00 €	200.000,00 €	281.250,00 €	130.500,00 €	0,00 €	27.300,00 €
	TOTAL COSTS	558.269,15 €	200.000,00 €	271.329,23 €	59.926,00 €	0,00 €	27.013,92 €
1.2.	COST OF MATERIAL	4.400,00 €	400,00 €	0,00 €	0,00 €	0,00 €	4.000,00 €
1.2.1.	Utilities	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
1.2.4.	IJEMS and other literature	4.000,00 €	0,00 €	0,00 €	0,00 €	0,00 €	4.000,00 €
1.2.5.	Office supplies	300,00 €	300,00 €	0,00 €	0,00 €	0,00 €	0,00 €
1.2.6.	Other supplies	100,00 €	100,00 €	0,00 €	0,00 €	0,00 €	0,00 €
1.3.	COST OF SERVICES	316.811,27 €	43.471,35 €	218.700,00 €	31.626,00 €	0,00 €	23.013,92 €
1.3.1.	Activity costs	3.700,00 €	3.700,00 €	0,00 €	0,00 €	0,00 €	0,00 €
1.3.1.1.	Postal services	800,00 €	800,00 €	0,00 €	0,00 €	0,00 €	0,00 €
1.3.1.2.	Phones	2.900,00 €	2.900,00 €	0,00 €	0,00 €	0,00 €	0,00 €
1.3.1.3.	Other activity costs	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
1.3.2.	Investments and rents	12.000,00 €	10.200,00 €	0,00 €	0,00 €	0,00 €	1.800,00 €
1.3.2.1.	Regular maintenance	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
1.3.2.2.	Rent	12.000,00 €	10.200,00 €	0,00 €	0,00 €	0,00 €	1.800,00 €
1.3.3.	Bank account costs and insurances	4.960,00 €	900,00 €	500,00 €	0,00 €	0,00 €	3.560,00 €
1.3.3.1.	Insurances	3.560,00 €	0,00 €	0,00 €	0,00 €	0,00 €	3.560,00 €
1.3.3.2.	Bank account costs	1.400,00 €	900,00 €	500,00 €	0,00 €	0,00 €	0,00 €

1.3.4.	Communality and transportation	10.600,00 €	0,00 €	4.600,00 €	6.000,00 €	0,00 €	0,00 €
1.3.4.1.	Communality	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
1.3.4.2.	Transportation	10.600,00 €	0,00 €	4.600,00 €	6.000,00 €	0,00 €	0,00 €
1.3.5.	Intellectual services	10.307,44 €	10.057,44 €	0,00 €	0,00 €	0,00 €	250,00 €
1.3.5.1.	Registration fees for events	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
1.3.5.2.	Staff trainings	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
1.3.5.3.	Health services	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
1.3.5.4.	IT services	1.273,44 €	1.273,44 €	0,00 €	0,00 €	0,00 €	0,00 €
1.3.5.5.	Proof reading and translations	250,00 €	0,00 €	0,00 €	0,00 €	0,00 €	250,00 €
1.3.5.6.	Accounting company	8.784,00 €	8.784,00 €	0,00 €	0,00 €	0,00 €	0,00 €
1.3.6.	Business travel	27.063,00 €	14.150,00 €	5.600,00 €	7.313,00 €	0,00 €	0,00 €
1.3.6.1.	Daily allowances	2.600,00 €	1.900,00 €	700,00 €	0,00 €	0,00 €	0,00 €
1.3.6.2.	Mileage	7.150,00 €	3.350,00 €	1.800,00 €	2.000,00 €	0,00 €	0,00 €
1.3.6.3.	Accommodation	9.950,00 €	2.850,00 €	2.100,00 €	5.000,00 €	0,00 €	0,00 €
1.3.6.4.	Parking, tolls	1.550,00 €	900,00 €	500,00 €	150,00 €	0,00 €	0,00 €
1.3.6.5.	Other business trip costs	5.813,00 €	5.150,00 €	500,00 €	163,00 €	0,00 €	0,00 €
1.3.7.	Authorial work and single task contracts	203.813,00 €	0,00 €	187.500,00 €	16.313,00 €	0,00 €	0,00 €
1.3.7.1.	Authorial work	203.813,00 €	0,00 €	187.500,00 €	16.313,00 €	0,00 €	0,00 €
1.3.7.2.	Single task	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
1.3.8.	Other services	44.367,83 €	4.463,91 €	20.500,00 €	2.000,00 €	0,00 €	17.403,92 €
1.3.8.1.	Conferences and big events	20.950,00 €	1.450,00 €	19.500,00 €	0,00 €	0,00 €	0,00 €
1.3.8.2.	Food on conferences and big events	1.000,00 €	0,00 €	1.000,00 €	0,00 €	0,00 €	0,00 €
1.3.8.3.	Printing	1.813,91 €	813,91 €	0,00 €	0,00 €	0,00 €	1.000,00 €
1.3.8.4.	Promotion	2.300,00 €	300,00 €	0,00 €	2.000,00 €	0,00 €	0,00 €
1.3.8.5.	Administrative and other adds	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €

1.3.8.6.	Student work	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
1.3.8.7.	Cleaning	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
1.3.8.8.	Other services	17.803,92 €	1.400,00 €	0,00 €	0,00 €	0,00 €	16.403,92 €
1.3.8.9.	Entertainment costs	500,00 €	500,00 €	0,00 €	0,00 €	0,00 €	0,00 €
1.3.8.10	Work security	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
2.	AMORTISATION	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
3.	RESERVATIONS	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
4.	LABOR COSTS	195.891,88 €	155.928,65 €	39.963,23 €	0,00 €	0,00 €	0,00 €
4.1.	Salaries (gross)	154.248,48 €	121.633,02 €	32.615,46 €	0,00 €	0,00 €	0,00 €
4.2.	Salary substitution	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
4.3.	Food & transportation to work	15.425,28 €	13.328,64 €	2.096,64 €	0,00 €	0,00 €	0,00 €
4.4.	Holiday allowance	1.384,00 €	1.384,00 €	0,00 €	0,00 €	0,00 €	0,00 €
4.5.	Employer contribution (2nd gross)	24.834,12 €	19.582,99 €	5.251,13 €	0,00 €	0,00 €	0,00 €
5.	OTHER COSTS	41.166,00 €	200,00 €	12.666,00 €	28.300,00 €	0,00 €	0,00 €
5.1.	Profit tax	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
5.2.	Taxes (like notary, etc.)	200,00 €	200,00 €	0,00 €	0,00 €	0,00 €	0,00 €
5.3.	Construction land taxes	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
5.4.	Memberships	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
5.5.	Scholarships	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
5.6.	Bonuses to students on work practice	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
5.7.	Costs of study programmes	40.966,00 €	0,00 €	12.666,00 €	28.300,00 €	0,00 €	0,00 €