

EURO-MEDITERRANEAN UNIVERSITY

EMUNI

WORK PROGRAMME FOR THE YEAR 2017

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 35th session, which was held on 9 December 2016 in Piran, Slovenia.

Piran, 9 December 2016

Information on EMUNI

Full name of the University:	Euro-Mediterranean University
Abbreviated name:	EMUNI
Street:	Kidričevo nabrežje 2
City:	Piran, 6330
Web site:	www.emuni.si
E-mail:	info@emuni.si
Telephone:	+386 5 925 00 50
Fax:	+386 5 925 00 54
Registration number:	3487288
Tax number:	SI79525415
Current Account Number:	04321-0001536212 Nova KBM d. d., unit Koper

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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 (hereinafter referred as "Register");
- 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
2016	128	32	Prof. Giuseppe Giliberti	×

* 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):

- Boštjan Udovič, Slovenia,²
- Chris Soler, Malta,
- Denis Čurčić, Slovenia.³
- Dragan Marušič, Slovenia,
- Giuseppe Giliberti, Italy,
- Hassan Al-Zaza, Syria,⁴
- Hassan Nadir Kheirallah, Egypt,
- Ilan Chet, Spain,
- Inga Dailidienė, Lithuania,

² He was appointed as member of the Management Board by the Government of the Republic of Slovenia on 16 February 2016.

³ Denis Čurčić, as a representative of university employees was appointed at 29th Management Board session on 12 February 2015.

⁴ Hassan Al-Zaza was appointed the representative of EMUNI students on 9 March 2016.

- Michèle Gendreau-Massaloux, France,⁵
- Mohammed Shabat, Palestine,
- Moustafa Bousmina, Morocco,
- Oto Luthar, Slovenia,

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 and Chairman
- Prof. Dr. Dušan Lesjak, Slovenia
- Prof. Dr. Galya Todorova Gercheva-Nestorova, Bulgaria
- Prof. Dr. Giuseppe Cataldi, Italy
- Prof. Dr. Hassan Nadir Kheirallah, Egypt
- Prof. Dr. Inga Dailidienė, Lithuania
- Prof. Dr. Jacek Ireneusz Witkoś, Poland
- Prof. Dr. Jilani Lamloumi, Tunisia
- Prof. Dr. João Casqueira Cardoso, Portugal
- Prof. Dr. José Pedro Orihuela Calatayud, Spain
- Prof. Dr. Joseph Shevel, Israel
- Prof. Dr. Karim Moustaghfir, Morocco
- Prof. Dr. Labib M. M. Arafeh, Palestine
- Prof. Dr. Michèle Gendreau-Massaloux, France
- Prof. Dr. Mustafa Aydin, Turkey
- Prof. Dr. Nehale Farid Mostapha, Lebanon
- Mohamed Bouagina, Tunisia (Student)
- Mohja Loussif, Tunisia (Student)
- Mariam Keriakos, Egypt, (Student)
- Ahmed Zerd, Egypt (Student)
- Mariam Keriakos (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.

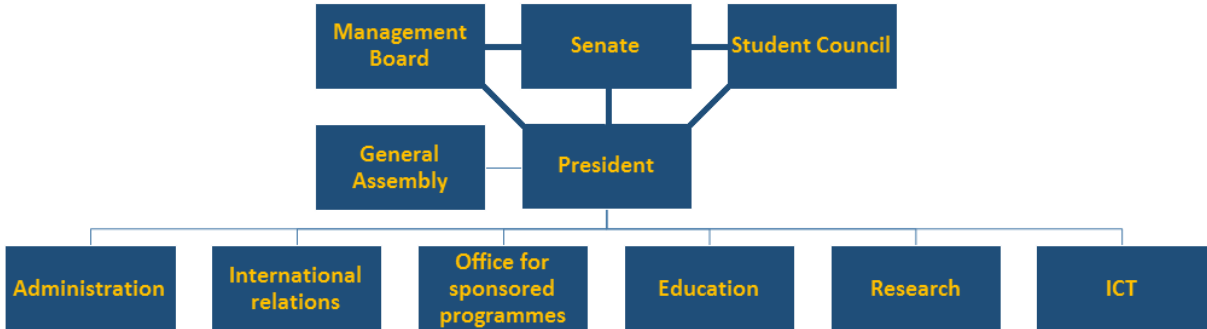
⁵ Michèle Gendreau-Massaloux was appointed the new member of the EMUNI Management Board by the EMUNI Foundation (instead of Peter Volasko).

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 (Official Gazette of RS, no. 64/08).

The EMUNI University is an international association of universities with the seat in Slovenia, organised as a Slovenian legal entity, registered as a higher education 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 (Official Gazette of RS, No. 32/12 Official consolidated text, 40/12 – Fiscal Balance Act, 57/12 – Road Transport Act-2D and 109/12);
- Research and Development Act (Official Gazette of RS, 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 (Official Gazette of RS, No. 41/11);
- Professional and Academic Titles Act (Official Gazette of RS, No. 61/06 and 87/11-ZVPI);
- Regulation amending Decree on budgetary financing of higher education institutions and other institutions (Official Gazette of RS, No. 7/11, 34/11- dec. US, 64/12 and 12/13);
- Rules on tuition fees and other contributions in Higher Education (Official Gazette of RS, No. 40/94 and 45/98);
- Rules on Diploma Supplement (Official Gazette of RS, No. 56/07 and 39/12);
- Rules on preregistration announcement and enrolment in higher education (Official Gazette of RS, 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 (Official Gazette of RS, 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; Official Gazette of RS, 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) (Official Gazette of RS, 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 2016	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	3
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	1	2
To strengthen and enrich EMUNI network	Consolidating cooperation with the network and seeking new competent members	Number of newcomers to the network	7	24
		Number of meetings of network members	2016, 1	2018, 2
To strengthen research work, related to education	Number of employed researchers in the EMUNI research group	Number of employed researchers	2016, 3	4
	Habilitation of academic staff	Number of habilitated academic staff	2016, 0	1
	Preparation and applications to projects together with partners	Number of granted projects	2	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 2016	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	7	10
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	80%	80%

3.3 Short-term annual goals

The work plan for the year 2017 is summoned in the table below.

Academic year 2016/17 lasts from 1 October 2016 until 30 September 2017 (Higher Education Act 32/2012-UPB7, Article 37).

Short-term goals at the educational field for 2017/18 are described in a more detailed way in Chapter 4.

Education activities

Long-term/strategic goal	Short-term goal for 2017	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 2017	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	2016/2017, 1	2017/2018, 2	MESS, Al Alfi Foundation 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	2016/2017, 0	2017/2018, 1	Other sources
Conduction of preparatory activities ⁶ for the implementation of study programmes	Implementation of study programmes	Implementation of master study programmes: - Development and Intercultural Studies	Implementation	2016/2017, YES	2017/2018, YES	MESS
Implementation of post-graduate study programmes	Implementation of post-graduate study programmes	Implementation of post-graduate study programmes	No. of study programmes	2016/2017, 1	2017/2018, 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	2016/2017, 1	2017/2018, 1	Other sources

⁶ 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 2017	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 2017	Planned source of financing
Implementation of professional upgrading study programmes	Implementation of professional upgrading study programme “Euro-Mediterranean Innovation and Entrepreneurship”	Implementation of professional upgrading study programme “Euro-Mediterranean Innovation and Entrepreneurship”	No. of study programmes	2016/2017, 1	2017/2018, 0	MESS and Alfi Foundation

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 2017	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	2016, YES	2017, YES	Other sources
	Access to library	Access to library and purchasing literature	Access granted and number of purchased pieces of literature	2016, YES	2017, 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 2017	Planned source of financing
Implementation of international educational activity, which completes academic activities	Implementation with one of our partners	Implementation of a summer school	No. of implemented summer schools	2016/2017, 1	2017/2018, 1	Other sources

Erasmus+ programmes

Long-term/strategic goal	Short-term goal for 2017	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 2017	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	2016, NO	2017, 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	2016, YES	2017, 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	2016, YES	2017, YES	EU
	Application of the individual mobility	Application of the individual mobility for students, professors and staff	Preparation and submission of the application form	2016, NO	2017, 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	2016, 1	2017, 1	EU

Events, where EMUNI is a (co)organiser

Long-term/strategic goal	Short-term goal for 2017	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 2017	Planned source of financing
To strengthen and enrich EMUNI network	Implementation of national and international events	EMUNI annual conference	No. of participants	2016, 130	2017, 150	MESS, EU

Long-term/strategic goal	Short-term goal for 2017	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 2017	Planned source of financing
	Cooperation in EDULINK II project	Implementation of 2 thematic conferences	No. of events	2016, 2	2017, 0	EU
	Implementation of MERID project	Implementation of foreseen project activities	No. of events	2016, 3	2017, 3	EU
	Implementation of EMUNI Friendship Days	Organisation and implementation of friendship days	No. of events	2016, 0	2017, 1	Other
	EMUNI round tables	Organization	No. of events	2016, 1	2017, 2	Other
	Seminars, workshops and related activities	Organization	No. of events	2016, 4	2017, 4	Other
	Activities, related to AIMS	Organisation of events	No. of events	2016, 4	2017, 5	Other

Other international activities

Long-term/strategic goal	Short-term goal for 2017	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 2017	Planned source of financing
To strengthen and enrich EMUNI network	Participating meetings, events and representing EMUNI	Missions to Euro-Mediterranean institutions	No. of missions	2016, 4	2017, 4	MESS, EU and other
	Participating meetings, events and representing EMUNI	Missions to EU institutions	No. of missions	2016, 6	2017, 10	MESS, EU and other
	Participating meetings, events and representing EMUNI	Missions to National institutions	No. of missions	2016, 4	2017, 6	MESS, EU and other
	Participating meetings, events and representing EMUNI	Missions to other Mediterranean countries	No. of missions	2016, 6	2017, 8	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 2017	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	2016, YES	2017, YES	EU
	Conducting research within EL-CSID project	Implementation of research work	Contributing in carrying out research activities	2016, YES	2017, YES	EU

Scientific Journal IJEMS

Long-term/strategic goal	Short-term goal for 2017	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 2017	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	2016, NO	2017, YES	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 2017	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	2016, YES	2017, YES	MESS

4. IMPLEMENTATION OF ACTIVITIES

Implementation of study programmes in the academic years 2016/17 and 2017/ 2018

4.1 Educational activity

In the academic years 2016/ 2017 and 2017/ 2018, 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.).

4.2 Implementation of master study programmes

In the academic year 2016/2017, EMUNI University will continue with the conduction of the master study programme “Intercultural Business Communication”. It will also start with the preparatory activities for the implementation of the master study programme “Development and Intercultural Studies”.

In the academic year 2017/ 2018, the programme Euro-Mediterranean Innovation and Entrepreneurship will be implemented as a modular programme, including both, an upgrading certificate and / or a master study programme.

4.3 Implementation of professional upgrading study programmes

In 2016/ 2017 and 2017/ 2018, the professional upgrading study programme “Euro-Mediterranean Studies” will continue to be conducted as a Jean Monnet Summer School.

In 2016/ 2017, EMUNI University started with the implementation of the professional upgrading study programme “Euro-Mediterranean Studies”. The conduction will continue in the academic year 2017/ 2018.

4.4 Implementation of Euro-Mediterranean Entrepreneurship and Innovation professional upgrading study programme

In the academic year 2016/ 2017, EMUNI University will continue with the implementation of the new professional upgrading study programme “Euro-Mediterranean Entrepreneurship and Innovation Diploma” (EIP). It is planned for the programme to be accredited and afterwards implemented as both, as an upgrading certificate and a master study programme.

The programme aims to equip potential entrepreneurs with the knowledge, skills and attitude necessary to implement a project, manage an entrepreneurial enterprise &/or transform an idea into an innovative and sustainable business.

This Diploma is designed for students seeking to pursue a business venture or manage an entrepreneurial enterprise. Students will be exposed to the practical application of business and entrepreneurship theories in entrepreneurial planning, governance, management, marketing, finance, and the online experience involved with running a business.

The programme is conducted through a blended-learning approach combining Face-to-Face (F2F) and distance learning (eL) sessions. The content/duration relationship is designed in such a way to accommodate the schedule of working students and reduce the travel, accommodation and

subsistence expenses of students and international faculty. With reference to each of the respective areas of entrepreneurship, graduates in this degree program will be able to:

1. Understand entrepreneurship and interacting factors involved in developing an idea into an entrepreneurial venture
2. Perform research and analysis involved in investigating an idea as a potential entrepreneurial venture.
3. Analyze and Develop business strategies to obtain and sustain various marketing segments in order to increase growth potential
4. Assess the marketability and viability of an innovative idea or product in order to design entrepreneurial marketing strategies and effectively target the needs of current and future customers
5. Analyze the legal, regulatory, and compliance issues affecting the entrepreneurial environment
6. Develop a full, robust business case and a comprehensive entrepreneurial business plan and pitch

4.5 Accreditation and notification of study programmes

Accreditation of master study programmes

In the academic year 2017/2018, EMUNI University plans the accreditation of two master study programmes, but implement only one in 2017/2018 and the other in 2018/2019.

Accreditation of the professional upgrading study programme Euro-Mediterranean Studies

The accreditation of the professional upgrading study programme “Euro-Mediterranean Studies” is planned for 2017.

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.

4.6 EMUNI Labelled Summer Schools

In 2017, EMUNI will, in cooperation with the partner institutions, organize summer schools. The summer school with partner institution will be organized on a topic, related to the Euro-Mediterranean affairs and will gather students from both shores of the Mediterranean.

4.7 Erasmus+ programmes

Application of the Jean Monnet Module

In 2016, EMUNI successfully applied Jean Monnet Module on Euro-Mediterranean Studies Module at the Education, Audiovisual and Culture Executive Agency (EACEA). In 2017, EMUNI will not apply for another Jean Monnet Module, but will continue with the implementation of the current one, granted in 2015.

Application of the Jean Monnet Project

EMUNI is committed to enhance the inter-regional and intercultural dialogue. In 2016, we applied a project dedicated to discuss the European Union, its regional policies and neighbourhood strategy. Since it was not granted, we will re-apply it in 2017. The project will aim at bringing 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 applying the project of the capacity building in higher education in 2017, we wish to improve existing curricula, improve our network management system and build tighter relationship with our network.

Application of the individual mobility

In 2017 EMUNI will form a consortium of higher education institutions with the intent to apply for mobilities in the Euro-Mediterranean region. The purpose of the mobility is to enrich experiences, exchange of knowledge and good practices between individuals as well as between institutions.

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

In 2016 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 one Erasmus+ project with intention to strengthen education and research dimension of EMUNI and active participation in topics, related to the Euro-Mediterranean challenges.

4.8 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 May 2016 EMUNI organized annual conference which aimed at discussing a new perspective of the Euro-Mediterranean cooperation with an emphasis on migration, diaspora and brain circulation. The conference proved to be very successful with over 130 participants from around 30 Euro-Mediterranean and other countries.

In 2017, 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 the project will come to an end, therefore no activities are foreseen for 2017.

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.

In 2016, three events were carried out within the frame of this project (namely in Bari (Italy), Barcelona (Spain) and Beirut (Lebanon)). In 2017, three more events will be organized in cooperation with consortium partners.

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 2017, we plan to organize 1 EMUNI Friendship Days event. The event will be dedicated to the country that plays an important role in the Euro-Mediterranean region, therefore an overview of its culture, political system, socio-economic system is important. These events are visited by interested public (academia, students, politicians, locals and other interested).

EMUNI round tables

In 2014, EMUNI organized one (1) round table on a topic related to the Israeli-Palestinian question. In 2016, we organized one (1) round table on combatting extreme ideologies that took place in Beirut (Lebanon) with experts, coming from Iran, Italy and Sweden, in addition to the representative of the European Commission.

In 2017, 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. In 2016, we (co)organized four (4) events (in Ljubljana (Slovenia), Rabat (Morocco) and Beirut (Lebanon)). In 2017 we plan to contribute to at least four (4) events in the Euro-Mediterranean area.

Activities, related to AIMES

In 2016, four events were (co)organized within the frame of the AIMES. In 2017, we plan to organize 5 events, covering topics falling under the scope of the AIMES.

4.9 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, institutions of the European Union, EMUNI partners and relevant stakeholders, EuroMeSCo, IEMed etc.).

Missions to EU institutions

EMUNI was granted 6 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. At least ten (10) missions and meetings are foreseen in 2017 with the representatives of the 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 six (6) missions are expected to take place in 2017

Missions to other Mediterranean countries

EMUNI has more than 128 member institutions from 32 (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 2017 we plan to have eight (8) missions to Mediterranean countries.

4.10 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.

4.11 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 2017 there will be two (2) issues published.

4.12 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 2016, EMUNI prepared an advertisement and printed brochures and flyers with an intention to promote the enrolment in study programmes and professional upgrading study programmes and

thus achieve the widest student population possible. It also prepared a brochure for EMUNI annual conference.

EMUNI Annual Report for 2017 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 2017 we will continue to inform the public about activities and events of EMUNI.

7. SESSIONS OF EMUNI BODIES IN 2016

In 2016, there were four (4) sessions of the Management Board (regular sessions on 11 May 2016 and 9 December 2016 and two correspondence sessions, first from 25-29 February 2016 and second 7 to 11 October 2016) and two (2) Senate sessions (regular session on 11 May 2016 and correspondence session from 23-27 September 2016). There was a General Assembly held on 11 May 2016 in Portorož (Slovenia).

In 2017, 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 2017.

9. PERSONNEL PLAN

EMUNI had 7 employees in 2016 corresponding to 5,6 FTEs. The personnel plan for 2017 foresees the average number of 8 employees.

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

Job Position	Organisation Unit	Actual 2016	Work Programme 2017	Type of Contract	Source of Financing 2016
President of EMUNI	President of EMUNI	1	1	Contract of employment	MESS, other sources
Administrative assistant	International Cooperation Unit/ Research Unit / Office for sponsored programmes	1,6	4,0	Contract of employment	MESS, Other sources
Administrative assistant	Education Unit / Accreditation	1	1	Contract of employment	MESS
Administrative assistant	ICT, Administration, Finance and Accounting Sector	2	2	Contract of employment	MESS, other sources
TOTAL employees		5,6	8,0		

Table 9.2: List of other contractors

Job Position / Field of work	Area	Type of Contract	Source of Financing 2017
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 2017 has been prepared based on the estimated actual results for 2016. The financial plan for 2017 has been prepared considering the activities plan, the personnel plan and the following basis:

For revenue:

- budgetary item determining the revenue from the RS budget for the year 2017,
- budget for the year 2016
- EMNES project no. ENPI/2014/354-488
- MERID project no. 645846,
- MEDNICE (Interreg project),
- 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 2016, and labour costs will be 27% higher as in 2016.

Labour costs envisaged for 2017 will be financed by MESS (59%) and project funds (41%). The expected average number of employees amounts to 5,6 in 2016 and is planned at 8,0 in 2017.

a) *Costs of goods and services:*

The costs of goods and services are planned in view of the estimated actual costs for 2016, and plans for 2017.

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.

EMUNI will continue with the implementation of the professional upgrading study programme "Euro-Mediterranean Entrepreneurship and Innovation" with the University of Siena (Italy), Alexandria University (Egypt), Al Akhawayn University (Morocco) and the Arab Academy for Science, Technology & Maritime Transport, Alexandria (Egypt). It is planned that costs of the programme will be financed from the revenue coming from tuition fees and Al Alfi Foundation. The total cost of preparing and implementing of the programme is estimated to 55.813,00 EUR.

In the preparation of the 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 2017;
- 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 (Official Gazette of RS, nr. 7/11, 34/11– ord. US, 64/12 and 12/13);
- Rules on tuition fees and other contributions in higher education (Official Gazette of RS, nr. 40/94 and 45/98);

- Guidance on the preparation of financial plans for indirect users of state and local government budgets (Official Gazette of RS, nr. 91/00 and 122/00);
- Regulation of development planning documents and procedures for the preparation of the state budget (Official Gazette of RS, 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 (Official Gazette of RS, 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 2015, estimated actual results for 2016 and financial plan for 2017 (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

Item	2017 FP	2016 Estimated Actual	Index FP 2017 / Est. Act. 2016	2015 Actual	Index FP17/ Act. 15
1	2	3	$4=2/3*100$	5	$6=2/5*100$
TOTAL REVENUES	663.700	1.026.709	64,6	700.264	94,8
OPERATING REVENUES OF PUBLIC SERVICES ENTITIES	604.300	953.874	63,4	394.018	153,4
Public finance revenues	604.300	953.874	63,4	394.018	153,4
Other operating revenues from public entities	0	0	0,0	0	0,0
Increase of stock of products and non finished production	0	0	0,0	0	0,0
OPERATING REVENUES OF ENTITY MAIN ACTIVITY	59.400	72.835	81,6	299.946	19,8
FINANCIAL REVENUES	0	0	0,0	0	0,0
OTHERS REVENUES	0	0	0,0	6.300	0,0
TOTAL EXPENDITURES	630.415	970.676	64,9	696.066	90,6
COSTS FOR GOODS, MATERIAL AND SERVICES	343.169	760.131	45,1	502.376	68,3
LABOUR COSTS	264.380	193.238	136,8	190.952	138,5
Costs of labour and other reimbursement to employee and Social contributions for employees	230.732	168.243	137,1	177.163	130,2
Other labour costs	33.648	24.996	134,6	13.789	244,0
AMORTISATION	0	0	0,0	0	0,0
PROVISIONS		0	0,0	0	0,0
OTHER COSTS	22.866	17.307	132,1	413	5536,6
FINANCIAL EXPENDITURES	0	0	0,0	2.278	0,0
OTHER EXPENDITURES		0	0,0	47	0,0
REVENUE/EXPENDITURE SURPLUS	33.285	56.033	59,4	4.198	792,9
AVERAGE NUMBER OF EMPLOYEES BASED ON WORKING HOURS IN ACCOUNTING PERIOD	8	5,6	142,9	5	155,3

Revenue:

A total income of 663.700 EUR is planned in the 2017 financial plan, which is 363.009 (or 35,4%) less than the estimated revenue for 2016 and 36.564 EUR (or 5,2%) less than the actual 2015 revenue.

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 204.300,00 EUR,
- Funds from projects, co-financed by the EU at the value of 400.000 EUR
- Other sources of financing comes from non-public entities at the value of 59.400 EUR.

Expenditure:

Total expenses of 630.414,84 € are planned in the 2017 financial plan, which is 340.261 EUR (or 35,1%) less than the estimated expenditure for 2016.

Total expenses consist of cost of goods, material and services (343.169 EUR or 54 %), labour costs (195.892,00 EUR or 42 %) and other costs (22.866 EUR or 4%). Cost of goods, material and services consist mainly of the following cost categories:

- authorial work contracts at the value of 78.000 EUR relating to the study programmes lectures (MESS source – 0%; other sources – 100%),
- cost of material at the value of 9.000 EUR, relating to operational costs and IJEMS (MESS source – 44%; other sources – 56%),
- cost of business trips at the total value of 40.769 EUR relating to the general business missions, EMUNI's international institutional framework, EMUNI's bodies sessions in 2017 as well as business missions in the framework of EU funded projects (MESS source – 35 % and EU source – 65 %),
- conventions and other major events at the value of 20.950,00 EUR relating to the 2017 conferences and bigger events (MESS source – 5 % and other sources – 95 %) and
- rental of business premises for the year 2017 at the value of 30.600 EUR (MESS source – 29 % and other sources – 71 %).

Labour costs are financed by MESS and EU projects funds in the 2017 financial plan and consist of the following cost categories:

- salaries to employees (207.592,44 € EUR or 79 %),
- employer's contribution (33.648,24 € EUR or 13 %),
- refund of work-related expenses to employees (18.219,36 € EUR or 7 %) and
- holiday allowance (4.920,00 € EUR or 2 %).

Labour costs are calculated considering the average number of employees of 8 with the average gross salary of 25.949 EUR per employee on a yearly basis and average yearly labour costs of 33.047 EUR per employee. Neither retirement or anniversary bonuses nor severance of surplus for business reasons are planned for 2017. 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 2017 financial plan, we are projecting a surplus of expenditure over revenue of 33.285 EUR. Surplus funds will be reserved for projects spenditure in 2018.

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	604.300	559.242	45.058	93	91	89
MESS		204.300	204.300	0	100	31	32
Other funds from the EU budget (other projects from the EU budget)		400.000	354.942	45.058	89	60	56
Other operating revenues from public entities	'083	0	0	0	0	0	0
Operating revenues of entity main activity	'087	57.600	55.813	1.787	97	9	9
Other	'084-085, 088-089, 090, 091	1.800	15.360	-13.560	853	0	2
Total		663.700	630.415	33.285	95	100	100

In 2017 we are projecting revenues at the value of 663.700 EUR and expenditure at the value of 630.415. 89 % 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 89 % share of all expenditure.

EMUNI University's largest source of financing are other funds from EU projects (60 % of planned revenues and 56 % of planned expenditure in the structure of the University's revenues and expenditure statement).

Expenditure by purpose and source of financing:

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, study programme implementation, costs of EMUNI Conferences, 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 2017.

Table 10.3: Summary of financial plan for 2017 (in EUR)

Expense Category	Total	MESS	EU Funds	Tuition Fees	Other
TOTAL REVENUES	663.700	204.300	400.000	57.600	1.800
TOTAL EXPENDITURE	630.415	204.300	354.942	55.813	15.360
VARIANCE REVENUES - EXPENDITURE	33.285	0	45.058	1.787	-13.560
Costs of material	9.000	4000	1000	0	4000
Costs of services	334.169	44.196	232.800	45.813	11.360
Labour costs	264.380	155.904	108.476	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 204.300 EUR.

Most of the funds coming from MESS source will be allocated to the labour costs, namely 155.904 or 76 %. Labour costs are followed by service costs (44.196 EUR) and are dispersed among costs of rent (9.000 EUR), costs of intellectual services (10.340 EUR), business travel (14.456 EUR) and other (5.000 EUR).

Labour costs amount to 264.380 EUR are going to be partly financed by MESS (59%). The personnel plan for 2017 assumes the average number of employees of 8 compared to 5,6 estimated for 2016. Labour cost increase of 71.142 EUR from 2016 is driven by the change in structure of funding educational, research and project (more people working on projects will need to be employed). No single-task or authorial work contracts are going to be funded from MESS.

Piran, 06 December 2016

Prof. Dr. Abdelhamid El-Zoheiry
President
EMUNI University

a. ATTACHMENT: Financial plan for the year 2017 in tables

Table 10.4: Revenue and expenditure plan by cash flow principle for the year 2017 by cost category and source of financing (in EUR)

Type of expense	TOTAL	MESS	EU FUNDING	Tuition fees	Other sources
TOTAL INCOMES	663.700,00 €	204.300,00 €	400.000,00 €	57.600,00 €	1.800,00 €
TOTAL COSTS	630.414,84 €	204.300,00 €	354.941,84 €	55.813,00 €	15.360,00 €
COST OF MATERIAL	9.000,00 €	4.000,00 €	1.000,00 €	0,00 €	4.000,00 €
Utilities	4.000,00 €	3.000,00 €	1.000,00 €		
IJEMS and other literature	4.000,00 €				4.000,00 €
Office supplies	500,00 €	500,00 €			
Other supplies	500,00 €	500,00 €			
COST OF SERVICES	334.168,80 €	44.195,80 €	232.800,00 €	45.813,00 €	11.360,00 €
Activity costs	4.200,00 €	4.200,00 €	0,00 €	0,00 €	0,00 €
Postal services	1.000,00 €	1.000,00 €			
Phones	3.200,00 €	3.200,00 €			
Other activity costs	0,00 €				
Investments and rents	30.600,00 €	9.000,00 €	10.800,00 €	3.000,00 €	7.800,00 €
Regular maintenance	0,00 €				
Rent	30.600,00 €	9.000,00 €	10.800,00 €	3.000,00 €	7.800,00 €
Bank account costs and insurances	5.260,00 €	1.200,00 €	500,00 €	0,00 €	3.560,00 €
Insurances	3.560,00 €				3.560,00 €
Bank account costs	1.700,00 €	1.200,00 €	500,00 €		

Communality and transportation	20.000,00 €	0,00 €	14.000,00 €	6.000,00 €	0,00 €
Communality	0,00 €				
Transportation	20.000,00 €		14.000,00 €	6.000,00 €	
Intellectual services	10.339,80 €	10.339,80 €	0,00 €	0,00 €	0,00 €
Registration fees for events	0,00 €				
Staff trainings	0,00 €				
Health services	300,00 €	300,00 €			
IT services	1.160,00 €	1.160,00 €			
Proof reading and translations	95,80 €	95,80 €			
Accounting company	8.784,00 €	8.784,00 €			
Business travel	40.769,00 €	14.456,00 €	19.000,00 €	7.313,00 €	0,00 €
Daily allowances	4.300,00 €	1.800,00 €	2.500,00 €		
Mileage	10.000,00 €	4.000,00 €	4.000,00 €	2.000,00 €	
Accommodation	17.000,00 €	4.000,00 €	8.000,00 €	5.000,00 €	
Parking, tolls	4.306,00 €	2.156,00 €	2.000,00 €	150,00 €	
Other business trip costs	5.163,00 €	2.500,00 €	2.500,00 €	163,00 €	
Authorial work and single task contracts	78.000,00 €	0,00 €	50.000,00 €	28.000,00 €	0,00 €
Authorial work	78.000,00 €		50.000,00 €	28.000,00 €	
Single task	0,00 €				
Other services	145.000,00 €	5.000,00 €	138.500,00 €	1.500,00 €	0,00 €
Conferences and big events	31.500,00 €	1.500,00 €	30.000,00 €		
Food on conferences and big events	7.000,00 €		7.000,00 €		
Printing	1.800,00 €	800,00 €	500,00 €	500,00 €	
Promotion	2.300,00 €	300,00 €	1.000,00 €	1.000,00 €	
Administrative and other adds	0,00 €				

Student work	0,00 €				
Cleaning	1.200,00 €	1.200,00 €			
Other services	100.500,00 €	500,00 €	100.000,00 €		
Entertainment costs	500,00 €	500,00 €			
Work security	200,00 €	200,00 €			
AMORTISATION	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
RESERVATIONS	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
LABOR COSTS	264.380,04 €	155.904,20 €	108.475,84 €	0,00 €	0,00 €
Salaries (gross)	207.592,44 €	125.171,09 €	82.421,35 €		
Salary substitution	0,00 €				
Food & transportation to work	18.219,36 €	8.016,40 €	10.202,96 €		
Holiday allowance	4.920,00 €	2.398,50 €	2.521,50 €		
Employer contribution (2nd gross)	33.648,24 €	20.318,22 €	13.330,02 €		
OTHER COSTS	22.866,00 €	200,00 €	12.666,00 €	10.000,00 €	0,00 €
Profit tax	0,00 €				
Taxes (like notary, etc.)	200,00 €	200,00 €			
Construction land taxes	0,00 €				
Memberships	0,00 €				
Scholarships	0,00 €				
Bonuses to students on work practice	0,00 €				
Costs of study programmes	22.666,00 €		12.666,00 €	10.000,00 €	