

EURO-MEDITERRANEAN UNIVERSITY

EMUNI

WORK PROGRAMME FOR THE YEAR 2020

Responsible person for the work programme:

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

Work programme prepared by:

Ana Šajn, Tiwana Grlj, Jerneja Penca, Enisa Musai and Mitja Geržević.

Piran, 12 November 2019

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 Bank Accounts:	SI56 0432 1000 1536 212 (NOVA KBM d.d.) SI56 2900 0015 1703 492 (UNICREDIT BANKA SLOVENIJA d.d.) SI56 2900 0035 1703 427 (UNICREDIT BANKA SLOVENIJA d.d.) SI56 2900 0005 1703 476 (UNICREDIT BANKA SLOVENIJA d.d.) SI56 2900 0025 1703 411 (UNICREDIT BANKA SLOVENIJA d.d.) SI56 2900 0045 1703 443 (UNICREDIT BANKA SLOVENIJA d.d.)

CONTENT

1. VISION AND MISSION	4
1.1 Vision	4
1.2 Mission	4
1.3 Strategy of EMUNI for 2014-2018	4
1.4 Strategy of EMUNI 2019-2024	4
2. INTRODUCTION	5
2.1 University bodies	6
2.2 Organisation	9
3. LEGAL BASIS AND GOALS	10
3.1 Legislation	10
3.2 Long-term/strategic goals of EMUNI	12
3.3 Short-term annual goals	13
4. Academic year 2019/2020	20
4.1 Master's study programme in Intercultural Business Communication	20
4.2 Master's study programme in North African and Middle Eastern Studies	21
4.3 Study programme for further training in Euro-Mediterranean Entrepreneurship Diploma	22
4.4 Study programme for further training in Euro-Mediterranean Studies	23
4.5 Euro-Mediterranean Postgraduate School	24
5. Other EMUNI Activities	24
5.1 Summer School on Euro-Mediterranean Studies or Blue Growth	24
5.2 Summer school on Health and Active Lifestyle	24
5.3 Cooperation in the development of a new master programme AdapTM	24
5.4 Events where EMUNI is a (co)organiser	25
5.5 Other (international) activities	26
5.6 Research	27
5.7 Scientific journal IJEMS	28
5.8 IT services, technical support and information communication technologies	28
6. PUBLIC RELATIONS (PR)	28
7. SESSIONS OF EMUNI BODIES IN 2020	29
8. INVESTMENTS AND IN INVESTMENT MAINTENANCE	29
9. PERSONNEL PLAN	29
10. FINANCIAL PLAN	30
10.1 Financial Plan Preparation	30
10.2 General part	31
10.3 Specific part	33
a. ATTACHMENT: Financial plan for the year 2020 in table	35

1. VISION AND MISSION

1.1 Vision

Euro-Mediterranean University (EMUNI), headquartered in Slovenia, will contribute to the development of Higher Education and Research Area and thus foster sustainable development and intercultural dialogue in the EUROMED countries.

1.2 Mission

The following goals shall be achieved:

- Through cooperation among institutions, implementation of study programmes, study courses and research activities in themes and areas, which are significant for the Euro-Mediterranean Area
- Increasing exchange of students, teachers and researchers within the Euro-Mediterranean Area

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.

1.4 Strategy of EMUNI 2019-2024

The EMUNI General Assembly endorsed in April 2019 the new strategy 2019-2024 as presented by the President. The Strategy document is being drafted to be endorsed in the next GA in 2020.

2. INTRODUCTION

Full name of the University:	Evro-sredozemska univerza
Abbreviated name:	EMUNI univerza
Name in English language:	Euro-Mediterranean University
Abbreviated name in English language:	EMUNI University
Name in French language:	Université Euro-Méditerranéenne
Abbreviated name in French language:	Université EMUNI
Seat of the University:	Piran, Kidričevo nabrežje 2
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, 11 February 2015 and on 9 December 2016, 1 December 2018)

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 Piran, where the spatial conditions for some of its activities are fulfilled. In line with the nature of EMUNI as a network, EMUNI implements its activities also at other partnering institutions.

EMUNI can implement the study activity of all study areas, classified in accordance with the international classification Isced (UNESCO, 1997). With regards to educational activities, EMUNI organizes both such programmes, which are accredited at the partner universities in Slovenia and other partner countries of EMUNI as well as other courses (summer schools, postgraduate trainings or professional upgrading diplomas). The research at the University can be conducted in any areas as classified in the international classification Frascati (UNESCO, 2002). Finally, EMUNI organises events (mostly annual conferences) which contribute to the dialogue about the role of higher education in the priority areas of the Union for the Mediterranean and more broadly the Barcelona Process.

2.1 University bodies

EMUNI is a University and an international association of universities and it is constituted by the following bodies:

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

The election for the members of EMUNI bodies took place in Barcelona, on 12 April 2019.

EMUNI University President was appointed for another term during the 41st Management Board session in June 2018. This term runs from February 2, 2018 to February 1, 2024.

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 representative 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	×
2017	128	33	Prof. Hassan Nadir Kheirallah	Prof. Giuseppe Giliberti
2018	133	33	Prof. Giuseppe Giliberti	Prof. Hassan Nadir Kheirallah
2019	137	34	Prof. Dr. Dušan Lesjak	Prof. Dr. Alaa Abdelwahed Hassan Abdelbary

* 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.

* In 2016 General Assembly was organized on 11 May 2016

* In 2017 General Assembly was organized on 5 April 2017

* In 2018 General Assembly was organized on 20 Jun 2018

* In 2019 General Assembly was organized on 11 April 2019

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.

Management Board is the University management body and operates in accordance with the provisions of the Statute of EMUNI, Articles 17, 18, 19. It is composed of 13 members.

Five members of the Management Board were elected by the General Assembly on 11 April, 2019 (Barcelona, Spain):

1. Michèle Gendreau-Massaloux, France
2. Rado Pišot, Slovenia
3. Hassan Nadir Kheirallah, Egypt
4. Giuseppe Cataldi, Italy
5. Mouïin Hamzé, Lebanon

According to the EMUNI Statutes, 5 other members are appointed, representing institutions:

6. Student's representative
7. Employees representative
8. Government representative
9. UfM representative
10. Euro-Mediterranean University of Fes representative

As per the Statutes, the MB is considered constituted when half its members are appointed, therefore, a constitutional meeting was held in Barcelona on April 12, 2019, attended by the 5 appointed members by the GA, in addition to representatives of the Students, Employees and UfM (**8 members**). The appointed members are required by the Statutes to select 3 more members from the public to serve on the board. During this meeting, the MB selected Chris Soler (Malta) and postponed the selection of the remaining 2 members until they are able to study some proposed names and profiles. During a correspondence session, the MB members appointed Amb. Hatem Attalah (Tunisia). Therefore, currently the MB of EMUNI is composed of:

1. Michèle Gendreau-Massaloux, France
2. Rado Pišot, Slovenia
3. Hassan Nadir Kheirallah, Egypt
4. Giuseppe Cataldi, Italy
5. Mouïin Hamzé, Lebanon
6. Haytham Sendi (Student's representative)
7. Jerneja Penca (Employees representative)
8. Itaf Ben Abdallah (UfM representative)
9. Moustapha Bousmina (Euro-Mediterranean University of Fes representative)
10. Chris Soler, Malta
11. Hatem Attalah, Tunisia
12. Government representative (appointment in progress)
13. 3rd Member of the general interest public (appointment in progress)

The Management Board appointed Prof. Dr. Michèle Gendreau-Massaloux as Chairperson at its 44th session on 12 April 2019, in Barcelona.

By ensuring the representatives of the partner institutions, in particular the Union for the Mediterranean, EMUNI University is pursuing its mission of a close alignment with the regional priorities.

The Senate is the expert academic body, which is responsible for considering all the academic areas of work, study and research of the EMUNI University.

Members of the Senate, nominated on 5 April 2017 and 21 May 2019, except for the students' representatives, who are elected every year, are:

1. Prof. Dr. Abdelhamid El-Zoheiry, Egypt – President of EMUNI University and Chair of EMUNI Senate
2. Prof. Dr. Mustafa Aydin, Turkey
3. Prof. Dr. Claudio Cressati, Italy
4. Prof. Dr. Nevila Rama, Albania
5. Prof. Dr. Seddik Tawfik Abdelsalam, Egypt
6. Assoc. Prof. Dr. Karim Moustaghfir, Morocco
7. Prof. Dr. Joseph Shevel, Israel
8. Prof. Dr. Dušan Lesjak, Slovenia
9. Prof. Dr. Mateja Sedmak, Slovenia
10. Prof. Dr. Corina Adriana Dumitrescu, Romania
11. Prof. Dr. Rasha El-Kholy, Egypt
12. Prof. Dr. Rosario Sinatra, Italy
13. Prof. Dr. Luigia Melillo, Italy
14. Management Board representative
15. Management Board representative
16. Management Board representative
17. Students' Representative
18. Students' Representative
19. Students' Representative
20. Students' Representative

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 and his term was extended at the 41st session of the EMUNI Management Board on 26 June 2018 with another 5-year term of office. The president is the representative of the management and expert bodies and legal representative of the EMUNI University.

Student Council, a student body, made up of all students enrolled in study programmes of EMUNI University appointed 5 new students' representatives to the EMUNI Student Council on 18 November 2019 for the following year, as follows:

1. Name will be added after 18 November 2019 as Student Council President,
2. Name will be added after 18 November 2019 as Student Council Vice President,
3. Name will be added after 18 November 2019,
4. Name will be added after 18 November 2019,
5. Name will be added after 18 November 2019.

The Student Council nominated the following students' representatives to the Management Board, Senate and its Commissions:

- Management Board: Name will be added after 18 November 2019
- Senate: Name will be added after 18 November 2019

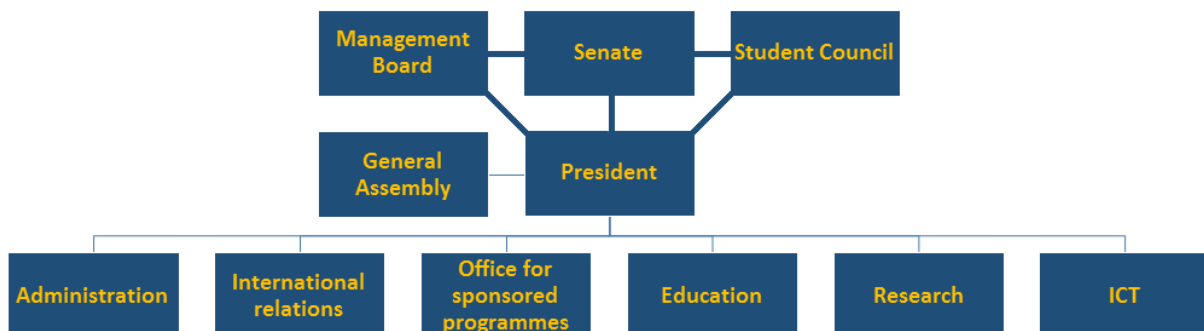
- Commission for Student and Study Affairs: Name will be added after 18 November 2019
- Quality Assurance Commission: Name will be added after 18 November 2019

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 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, 11 February 2015 and 9 December 2016;
- 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 at EMUNI University, adopted on 20 August 2014;
- Rules on Recognition of Foreign Education, adopted on 12-15 May 2014 by the Senate on its 18th correspondence session;
- Rules on Recognition of Knowledge and Skills, adopted on 12-15 May 2014 by the Senate on its 18th correspondence session;
- Revised Quality Manual, adopted on 18-23 September 2014 by the Senate on its 19th correspondence session;
- Rules on the Assessment of Knowledge, adopted on 18-23 September 2014 by the Senate on its correspondence 19th session;
- Graduation Rules, adopted on 18-23 September 2014 by the Senate on its 19th 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 19th correspondence session;
- Rules on recognition of foreign professorship (habilitation), adopted on 18-23 September 2014 by the Senate on its 19th correspondence session;
- Rules on Disciplinary Accountability of EMUNI University Students, adopted on 18-23 September 2014 by the Senate on its 19th correspondence session.
- Revised Instructions on the Application and Enrolment Procedure and Recognition of a Foreign Degree at EMUNI University, adopted on 5 December 2014 by the President;
- Revised Graduation Rules, adopted on 20 December 2016 by the Senate on its 24th correspondence session;
- Revised/New Criteria for the appointment to the titles of researchers and higher education teachers and associates at the euro-mediterranean university, adopted on 20 June 2018 by the Senate on its 29th session;
- Revised Graduation Rules, adopted on 20 June 2018 by the Senate on its 29th session;
- Rules on the content and format of Diplomas and Certificates of education at the Euro-Mediterranean University, adopted on 20 June 2018 by the Senate on its 29th session;
- Guidelines for appointment the Habilitation Commission, its role and function at the Euro-Mediterranean University, adopted on 20 June 2018 by the Senate on its 29th session;
- Guidelines for appointment the Quality Assurance Commission, its role and function at the Euro-Mediterranean University, adopted on 20 June 2018 by the Senate on its 29th 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 2019	Indicator target value in 2024
Pursue goals set in the development strategy of EMUNI 2019-2024	Continuation of analysing the past work at EMUNI, trends in the region, Slovenian and international area	Pursuit of EMUNI development strategy 2019-2024	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/notified post-graduate study programmes; valid accreditation of study programmes	Accredited/notified 0/3	Accredited/notified 4/6
To implement educational activities which complement EMUNI study programmes	Implementation of international summer schools	Number of summer schools	2	6
	Conclusion of bilateral Erasmus agreements	Number of Erasmus+ mobilities for study	2	8
		Number of Erasmus+ mobilities for traineeship	2	8
To strengthen and enrich EMUNI network	Consolidating cooperation with the network and seeking new competent members	Number of newcomers to the network	4	20
		Number of meetings of network members	1	8

To strengthen research work, related to education	Number of employed researchers in the EMUNI research group	Number of employed researchers	3	6
	Habilitation of academic staff	Number of habilitated academic staff	Full-time/contract, 3/15	Full-time/contract: 6/30
	Preparation and applications to coordination and research projects	Number of granted projects	3	10
To issue the international scientific journal IJEMS	Continued issuing of the journal IJEMS	Number of issued journals annually	2	2
To improve personnel structure	Increase the number of employees at EMUNI for the support and development of activities	Number of employees	8	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	74%	55%

3.3 Short-term annual goals

The work plan for the year 2020 is summarized in the table below.

Academic year 2019/20 lasts from 1 October 2019 until 30 September 2020 (Higher Education Act 32/2012-UPB7, Article 37).

Short-term goals at the educational field for 2019/20 are described in more detail in Chapter 4.

Education activities

Long-term/strategic goal	Short-term goal for 2020	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 2024	Planned source of financing
Accreditation of post-graduate study programmes	Accreditation of a post-graduate study programme	Successful application for funds, Development and design of programmes	No. of accredited study programmes	2018/2019, 1	2019/2024, 4	Erasmus+
Implementation of accredited study programmes	Implementation of accredited postgraduate study programme	Implementation of accredited postgraduate programme	No. of accredited study programmes	2018/2019, 1	2019/2024, 4	MESS and students
Implementation of non-accredited post-graduate courses	Implementation of post-graduate study programmes/courses/trainings	Implementation of post-graduate study programmes/courses/trainings	No. of study programmes	2018/2109, 2	2019/2024, 6	MESS, UfM, Foundations, students and other sources

Establishment of the library-information system

Long-term/strategic goal	Short-term goal for 2019	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 2020	Planned source of financing
Implementation of international educational activity, which completes academic activities	Access to e-library	Acquire the access to online bases	Access to online databases beyond open source ones	2019, NO	2020, NO	No sources, too expensive
	Access to an existing library	Access to a public library	Access granted and number	2019, YES	2020, YES	MESS
	Basic own library	Building up an own basic library	Number of purchased publications (books, periodicals)	2019, 1	2020, 2	Other sources

Erasmus+ programmes

Long-term/strategic goal	Short-term goal for 2019	Measures (tasks), necessary for the realisation of the short-term goal	Name of the Indicator	Indicator baseline value 2019	Indicator target value in 2020	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	1	1	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	1	2	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	1	2	EU
	Application of the individual mobility	Application of the individual mobility for students, professors and staff	Preparation and submission of the application form	2	1	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	1	4	EU

Events, where EMUNI is a (co)organiser

Long-term/strategic goal	Short-term goal for 2019	Measures (tasks), necessary for the realisation of the short-term goal	Name of the Indicator	Indicat or baseli ne value 2019	Indicat or target value in 2020	Planned source of financing
To strengthen and enrich EMUNI network	Implementation of national and international events	EMUNI annual conference	No. of participants	73	90	fee
	Implementation of MED-HUB project	Implementation of foreseen project activities	No. of events	3	2	EU
	EMUNI round tables	Organisation of events	No. of events	2	2	Other
	Seminars, workshops and related activities	Organisation of events	No. of events	0	2	Other
	Activities, related to AdapTM project	Organisation of events	No. of events	1	2	EU

Other international activities

Long-term/strategic goal	Short-term goal for 2020	Measures (tasks), necessary for the realisation of the short-term goal	Name of the Indicator	Indicator baseline value 2019	Indicator target value in 2020	Planned source of financing
To strengthen and enrich EMUNI network	Participating meetings, events and representing EMUNI	Missions to Euro-Mediterranean institutions	No. of missions	4	4	MESS, EU and other
	Participating meetings, events and representing EMUNI	Missions to EU institutions	No. of missions	6	10	MESS, EU and other
	Participating meetings, events and representing EMUNI	Missions to National institutions	No. of missions	4	6	MESS, EU and other
	Participating meetings, events and representing EMUNI	Missions to other Mediterranean countries	No. of missions	10+	10+	MESS, EU and other
	Participating meetings, events and representing EMUNI	Erasmus+ staff incoming mobilities implemented	No. of mobilities	12	3	EU
	Participating meetings, events and representing EMUNI	Erasmus+ staff outgoing mobilities implemented	No. of mobilities	11	11	EU

Research

Long-term/strategic goal	Short-term goal for 2020	Measures (tasks), necessary for the realisation of the short-term goal	Name of the Indicator	Indicator baseline value 2019	Indicator target value in 2020	Planned source of financing
To strengthen research work carried out at or coordinated by EMUNI, contributing to the priorities of the Euro-Med region	Conduct of research work within existing research projects and new projects	Researchers with free capacities, implementation of research work, including outputs	Number of researchers (full-time equivalent)	1	2	EU funds (Horizon2020), Slo Research Agency
To strengthen research work at EMUNI, related especially to educational activity	Conduct of research within existing research projects (EMNES, EICSID, Slovenian Research Agency)	Researchers with free capacities, implementation of research work, including outputs	Number of researchers (full-time equivalent) involved in education activities	0	1	EU funds (Erasmus+), Slo Research Agency

Scientific Journal IJEMS

Long-term/strategic goal	Short-term goal for 2020	Measures (tasks), necessary for the realisation of the short-term goal	Name of the Indicator	Indicator baseline value 2019	Indicator target value in 2020	Planned source of financing
To have the journal represent one of central academic publications in the region	To improve the relevance of articles to the region in the journal in an adequate quality	Increase the number of active members in the board of editors and advisory board	Number of active members in the management board	2	4	EMUNI
	To increase the visibility of the IJEMS	Involve the advisory board in the promotion of the journal	Number of active members in the advisory board	5	min. 10	EMUNI

IT services, technical support and informational-communicational matters

Long-term/strategic goal	Short-term goal for 2020	Measures (tasks), necessary for the realisation of the short-term goal	Name of the Indicator	Indicator baseline value 2019	Indicator target value in 2020	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	YES	YES	MESS

4. Academic year 2019/2020

4.1 Master's study programme in Intercultural Business Communication

Enrolment

In the first application period of the IBC study programme, from 1 April to 18 August 2019, EMUNI received two applications for enrolment into the 1st Study Year. However, one of the candidates withdrew soon after the revision of the provided application documentation. Since at the end of the first application period there were still free places for enrolment into the 1st Study Year of the IBC programme, the second application period was opened. By the end of the second application period, on 24 September 2019, EMUNI received one more application. Therefore, with only two applicants the President of EMUNI University decided that it is not feasible to run the 1st Study Year of the IBC programme.

However, by 30 September 2019 five students (one from the 2017/2018 cohort and four from the 2018/2019 cohort) successfully performed all study obligations, required to enrol into the 2nd Study Year and are now enrolled in the 2nd Study Year of the IBC programme.

Course delivery

The face-to-face period of the 2nd study year started on 11 November 2019 implementing the following courses: English Language II, Italian Language II, Internationalization Strategies, Internet Marketing and Research Methodology in Social Sciences (the latter is not part of the curriculum but reasonably assist students in delivering their Master's Thesis Proposals).

From 23 December 2019 to 5 March 2020 the online distance learning will follow, with the 1st exam period from 20 January to 2 February 2020 and another face-to-face period from 6 March 2020 to 26 April 2020. The following courses will start or continue in the 2nd face-to-face period: English Language II, Italian Language II, IT Abilities for Business, Cultural Anthropology and Research Methodology in Social Sciences. Another online distance learning will follow the 2nd face-to-face period until 7 June 2020, followed by the 2nd and 3rd exam periods from 8 to 28 June 2020 and 31 August 2020 to 20 September 2020, respectively.

Collaboration activities

EMUNI got ERASMUS+ Mobility funds for 2 students' mobilities for study and 2 students' mobility for traineeship. 2 students benefited from the project and conducted traineeship in Germany and Italy. One student benefit from the call and will conduct study mobility in the spring semester of 2020 in Italy.

The Education Department issued a Call-in order to select new students for the new KA103 Erasmus Mobility. Four students were selected based on the criteria defined in the Call and will be sent on a traineeship mobility in the second semester in Germany and Spain.

In March 2017, when the new agreement for collaboration in the implementation of the Master's study programme in Intercultural Business Communication between EMUNI and University of Urbino Carlo Bo' the possibility of the dual degree programme was omitted. In the following year the dual degree programme is going to be renewed, since there are students from the 2018/2019 cohort that are interested for study mobility at University of Urbino.

4.2 Master's study programme in North African and Middle Eastern Studies

A Master's study programme in North African and Middle Eastern Studies (NAMES) is a 1-year programme which is going to be implemented as a dual degree programme in collaboration with Al Akhawayn University in Ifrane (AUI), Morocco. It has been adopted by the EMUNI Senate on 1 December 2018 for its notification at the national Agency for Quality Assurance (NAKVIS). By now the notification documents were being collected and prepared as follows:

1. <i>Application form</i>	In progress
2. <i>Approval of AUI University's governance body to notify the programme in Slovenia by EMUNI University</i>	Defined in the Agreement for the implementation of the NAMES study programme
3. <i>Evidence of public validity of the programme in Morocco</i>	Acquired
4. <i>Evidence of accreditation of the Al Akhawayn University in Ifrane (AUI)</i>	Acquired
5. <i>Approval of the programme by the Senate of EMUNI University</i>	Acquired
6. <i>Positive opinion on the programme by at least one Slovenian Higher Education Institution which implements a comparable study programme by type of education, scope and content</i>	In progress at University of Nova Gorica (UNG); sent on 15 February 2019
7. <i>Course Syllabi compiled according to Slovenian template</i>	In progress; waiting for AUI's input
8. <i>Teachers' statements for collaboration in the programme</i>	To be sent to AUI and UNG teachers
9. <i>Employers' allowance for collaboration in the programme</i>	Acquired
10. <i>Agreement for the implementation of the NAMES study programme</i>	Discussed by the EMUNI CSSA and Senate

The programme is going to be submitted for its notification at NAKVIS by the end of 2019 and first students are going to be enrolled in the next Academic year 2020/2021. The programme is going to be implemented as a blended learning programme and students are going to attend one semester at EMUNI and one semester at AUJ.

4.3 Study programme for further training in Euro-Mediterranean Entrepreneurship Diploma

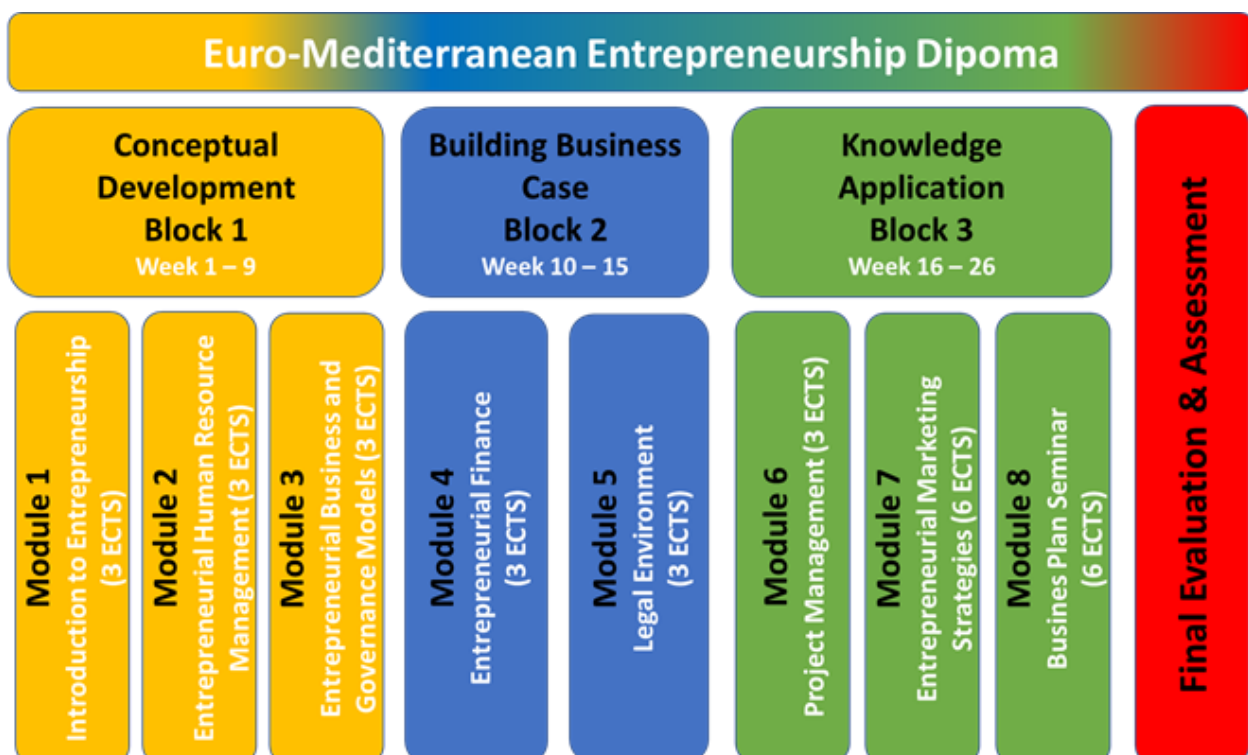
Enrolment

In the Academic year 2019/2020 EMUNI is going to implement a 6-month, non-degree study programme for further training in Euro-Mediterranean Entrepreneurship Diploma. The application period is opened with the deadline on 30 January 2020. The programme is going to start on 2 March 2020. By now EMUNI has received one application, therefore additional and focused promotion of the programme is already running.

Course delivery

Between 2 March and 30 April 2020 three online distance learning courses are going to be implemented: Introduction to Entrepreneurship, Entrepreneurial Human Resource Management and Entrepreneurial Business and Governance Models. These courses are going to be followed by two blended type courses: Entrepreneurial Finance and Legal Environment from 4 May to 12 June 2020, with the face-to-face partly implemented in the students' origin countries in collaboration with partners of EMUN network. The last three courses: Project Management, Entrepreneurial Marketing Strategies and Business Plan Seminar plus 2-3 field visits and final assessment and evaluation will be also implemented as blended type learning from 15 June to 28 August 2020, with the face-to-face period in Piran, Slovenia (EMUNI) and/or in Ifrane, Morocco (Al-Akhawayn University – to be confirmed).

Figure 4.2.1: Euro-Mediterranean Entrepreneurship Diploma study programme structure



Collaboration activities

Partners of the programme are the following:

- Euro-Mediterranean University (EMUNI), Slovenia
- International School of Social and Business Studies (ISSBS), Slovenia
- University of Primorska (UP), Slovenia
- University of Ljubljana, (UL), Slovenia
- Università di Siena (US), Italy
- Università degli Studi di Urbino Carlo Bò (USU), Italy
- Arab Academy of Science and Technology, Maritime and Transport (AASTMT), Egypt
- Al Akhawayn University in Ifrane (AUI), Morocco

4.4 Study programme for further training in Euro-Mediterranean Studies

The study programme for further training in Euro-Mediterranean Studies (EMS) was submitted to NAKVIS for its first accreditation on 27 February 2013. On 23 April 2018, EMUNI received by NAKVIS the decision of rejection of the EMS programmes. On 21 May 2018 EMUNI replied with an appeal on NAKVIS' decision of rejection and on 10 October 2018 the appeal was positively evaluated by the Appeal Commission at NAKVIS (with a notice to EMUNI on 8 January 2019). Pursuant to the final decision of the Appeal Commission, NAKVIS has to reconsider EMUNI's application for the first accreditation of the EMS study programme.

Since more than 5 years have passed since the first submission of the EMS study programme, the EMUNI Senate decided to revise and update the EMS programme before submitting it again for its accreditation. Therefore, several courses have been changed, added or omitted in order to meet the 6 priority pillars of the Union for the Mediterranean, which represent also the fundamentals/bases of the EMS programme, as well as to be able to offer the courses as separate units in the form of elective courses for other study programmes or summer schools from similar fields. The same reasoning was applied also to the teaching staff (course holders), which have been chosen from the latest EMUNI network. Moreover, most of the EMS courses have two course holders or collaborators, one national, from Slovenia and one international, from abroad, which is in line with the Slovenian Higher Education Internationalisation Strategy.

Thus, the final list of 1 obligatory and 13 elective courses, of which participants must choose one (total 12 ECTS) is the following:

- EMS01 – Principles of the EuroMed Partnership (6 ECTS)
- EMS02 – Internationalization of Higher Education (6 ECTS)
- EMS03 – Euro-Mediterranean Economic Relations (6 ECTS)
- EMS04 – Security and Social Order (6 ECTS)
- EMS05 – Multicultural Societies (6 ECTS)
- EMS06 – Sustainable Tourism and Cultural Heritage (6 ECTS)
- EMS07 – Sustainable Development in the EuroMed Context (6 ECTS)
- EMS08 – Human Resource Management and Capacity Building in the EuroMed Region (6 ECTS)
- EMS09 – Digital Society (6 ECTS)
- EMS10 – Business Finance in the International Environment (6 ECTS)
- EMS11 – Creativity and Innovation in Entrepreneurship and Business (6 ECTS)
- EMS12 – Management and Leadership (6 ECTS)
- EMS13 – Marketing in Small and Medium Enterprises (6 ECTS)
- EMS14 – Healthy and Active Lifestyle (6 ECTS)

The programme is going to be submitted for its accreditation at NAKVIS by the end of November 2019 and enrol its first students in the Academic year 2020/2021.

4.5 Euro-Mediterranean Postgraduate School

Establishment

In the next year the Euro-Mediterranean Postgraduate School (EMPoS) is going to be established as a sub-unit of EMUNI University in collaboration with Science and Research Centre Koper (ZRS). The intent of its establishment and terms of collaboration were defined in the Agreement on the Academic Administration of the Euro-Mediterranean Postgraduate School on 28 March 2018.

EMPoS Study Programmes

Within the EMPoS two study programmes are being prepared for their accreditation, one Master's study programme in Kinesiology of human performance and one PhD programme in Dynamics of the Modern Global Societies. It is planned that the group of experts from EMUNI and ZRS, which will work on the content and accreditation documentation of the two programmes will be finalized and adopted by the EMUNI Senate by the end of January 2020 with the first students' intakes in the Academic year 2020/2021 (unaccredited). After their adoption at EMUNI, the programmes are going to be submitted for their accreditation internationally to an International Accreditation Agency or to the National Accreditation Agency (NAKVIS).

5. Other EMUNI Activities

5.1 Summer School on Euro-Mediterranean Studies or Blue Growth

In June 2019 we co-organised a summer school in cooperation with OGS and the financial support of the Ministry of Foreign Affairs (MFA). Out of the 5-day programme, EMUNI took over the organisation of 2 full days. Those 2 days and the entire summer school were evaluated extremely well by the students. We have proposed the MFA to repeat the formula in 2020. Depending on the ad hoc funding, we will be carrying out the summer school in 2020. We will be submitting an application for a Jean Monnet Module grant in February 2020, which if successful will start in 2021.

5.2 Summer school on Health and Active Lifestyle

The summer school titled Healthy and Active Lifestyle (HALS) was successfully implemented for the 2nd time from 15 to 21 July 2019, in cooperation with Science and Research Centre Koper (ZRS). There were 14 participants from 6 countries (mostly postgraduate MA and PhD students and young researchers) and 18 professionals, higher education teachers and researchers from 5 countries, who were giving lectures and workshops in the field of kinesiology, sports science and nutrition. In the second half of July 2020 the third edition is planned with a goal of 20+ applicants.

5.3 Cooperation in the development of a new master programme AdapTM

Since 2017 EMUNI is a partner in the project that aims to implement an interdisciplinary masters' degree study programme titled Smart Environment and Climate Change Management. The master contributes towards sustainable development and is based on building capacity in the field of emerging technologies in environment change management in a competency-based education system, in line with the Bologna process. The development of a programme is a result of a successfully gained 3-year Erasmus+ project in a consortium of participating universities. In 2019,

the master programme was accredited in Egypt and the first cohort of students enrolled in the programme at the Alexandria University and EMUNI coordinated all the mobilities (students and teachers) foreseen in the framework of the 1st year of the master course. In 2020 we intend to bring the project to an end and devote efforts to sustaining the master programme after the end of the grant (runs out at the end of 2020).

Implementation of individual student and staff mobilities

In 2020, EMUNI will implement the remaining Erasmus+ student and staff mobilities from and to Europe and partner countries. The purpose of a staff mobility is to enrich experiences, exchange of knowledge and good practices between individuals as well as between institutions, while the purpose of a student 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+ Programme

In 2019, EMUNI coordinated the consortium composed of three Slovenian Universities (EMUNI University, University of Maribor and University of Primorska) for Erasmus+ KA107 Mobilities with partner countries. In 2020, EMUNI University alone was granted new Erasmus+ Mobility both with partner and programme countries.

5.4 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 line with the past work plans, we plan to have the EMUNI annual conference be the key event of the year. The annual conference of 2020 will be held in spring 2020. Discussions on the venue are already in place (Morocco) and will be finalised by the end of the year.

MEDNICE Efficient Buildings Community Annual Congress

In 2016, EMUNI was granted the MEDNICE project under the Interreg MED Programme. MEDNICE is one of the three Horizontal Projects approved for coordinating ten Modular Projects (MPs) under priority axis Energy Efficient Buildings. EMUNI's key role in the project is to ensure networking and community building between the different MPs and other stakeholders.

As one of the main tools for networking, three annual congresses are held throughout the duration of this three-year project.

In 2019, the third annual congress of MEDNICE project was held on 10 October in Brussels, under the patronage of the European Economic and Social Committee. EMUNI is in charge of organising networking sessions for the community.

The MEDNICE project finished on 31 October. Partners decided to apply for a new MED PROGRAMME, while EMUNI decided to continue as an associated partner.

EMUNI round tables, public events

In 2020, we would like to organise at least one event open to the wider public. In the past the format has been a round table event with speakers from academia and policy on a Euro-Mediterranean topic, but the format could also change. The round table would ideally be co-financed and co-organised by the Ministry of Foreign Affairs to give the event the visibility and to continue the cooperation between EMUNI and MFA. In 2019, the sign of this cooperation was an event on Activating creative citizenship, co-organised between MFA and EMUNI at Poligon, Ljubljana in May 2019.

Seminars, workshops and related activities

Since 2018, EMUNI is implementing the Jean Monnet project, MED-HUB, which aims to build a Knowledge Hub on the Euro-Mediterranean region. In 2019, 4 out of 5 workshops were organised as per the requirement of the project. In 2020 we envisage the implementation of the remaining workshop and a closing conference.

5.5 Other (international) activities

Due to its establishment and operation, EMUNI is embedded in the broad international institutional framework. This brings with its 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 priorities of the Union for the Mediterranean to cover the higher education and research. It is important to maintain good relations with the Euro-Mediterranean institutions, since EMUNI is discussing and pursuing their agenda as well. Therefore, we expect a number of missions and meetings with representatives of different institutions (e. g. Union for the Mediterranean, PRIMA initiative, EMUNI partners and relevant stakeholders, etc.).

Missions to EU institutions

EMUNI was granted 2 very important European projects and is thus coordinating very much with the EU institutions. Moreover, since EMUNI also represents Euro-Mediterranean platform, it is an important interlocutor for EU institutions. At least ten (10) missions and meetings are foreseen in 2019 with the representatives of the EU institutions.

Missions to National institutions

Attempting to act as a promoter of Slovenia in the Euro-Med region, and in view of indeed cooperating on the implementation of the Slovenian foreign policy agenda (in the Positive Agenda for Youth initiative) EMUNI needs to be in contact with the national environment. In order to maintain these connections, at least six (6) missions, mostly to the Ministry of Foreign Affairs, are expected to take place in 2019.

Missions to other Mediterranean countries

EMUNI has more than 133-member institutions from 33 (Euro-)Mediterranean countries. It is a hub of ideas between the EU, Middle East and the Mediterranean. In the interest of maintaining

the role it has, and expanding it, EMUNI Staff need to occasionally represent EMUNI in selected events across the institutions. In 2019 we plan to have eight (8) missions to Mediterranean countries, usually aiming to cluster more visits in one journey.

5.6 Research

Project by the Slovenian Research Agency

A 2-year postdoctoral project, with a code Z5-8239 titled «The role of transnational private standards in environmental governance» that started in 2017 finished in July 2019. The report will be requested and produced in early 2020.

In the 2019 call for research projects by ARRS, an application in a small consortium (4 partners) is planned on the theme of sustainable food systems.

Project LabMAF by Bluemed

The project leader of the ARRS project has gained a Start Up Action titled LabMAF (Developing a Labelling Scheme for the Mediterranean small-scale and artisanal fish products) by BLUEMED call for start up actions 2018. In 2019, 2 meetings of the consortia took place. There will be another meeting in 2019 before the project will be finished in September 2020.

Project Envisioning the Future of Teaching and Training for Creativity, Innovation and Entrepreneurship

VISION is a future-oriented and result-driven project that aims to advance Europe's capacity and effectiveness in teaching and training for creativity, innovation and entrepreneurship (CIE). These three areas are recognized as essential for the development and readiness of societies to address global challenges and uncertain labour markets, yet knowledge about their teaching and training is highly fragmented and ever-changing.

EMUNI is the coordinator of this two-year project, which will start on 1 January 2020. The first kick-off meeting will be organized by EMUNI in Piran from 30 to 31 January 2020.

Project MEDiterranean countries, Towards Internationalisation at Home

The Project addresses the process of internationalisation of higher Education (IoHE) in Mediterranean countries as the one that requires immediate national and institutional response and joint action. Enabling national Higher Education (HE) bodies and Higher Education Institutions (HEIs) to strategically manage internationalisation in the provision of education, research, mobility and services are regarded to be the project's overall objective and the main underpinning of Partner countries' accountable and complementary role in EHEA and ERA.

EMUNI is the coordinator of the project. It will start on 1 January 2020.

Project "Knowledge exchange in sustainable Fisheries management and Aquaculture in the Mediterranean region"

The project is developing a master' degree programme on Sustainable Management of Fisheries and Aquaculture (SMFA) primarily in Egypt. All participating organizations will modify the existing programmes in fisheries and aquaculture sciences and bring them nearer to the newly developed programme (by implementing similar modules, by developing specializations, by starting the similar MSc programmes or by establishing a joint-degree). The project will also try to develop a

joint-degree MSc among partners. The project will start on 15 November 2019 and run throughout 2020.

5.7 Scientific journal IJEMS

International Journal of Euro-Mediterranean Studies (IJEMS - International Journal of Euro-Mediterranean Studies) 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. Key themes come from social sciences and humanities and include policy commentaries and analyses, sociology, economics, sustainable development, human geography, environment, business and management, education, international relations, gender studies, and history. The ambition of the IJEMS is to become a recognised periodical in the regional affairs, of interest both to the scholarly and policy community with a heavy pedagogical element (capacity building of scholars in the region). The journal also enables EMUNI to be an outlet for scientific/research accomplishments of teachers and researchers, who are cooperating with EMUNI, as well as of EMUNI students. Thus, the journal may include reference material for the courses of study programmes. In 2018 EMUNI revamped the Editorial and Advisory Board of the journal and sought to pursue a new marketing and outreach, relying on the new Editorial and Advisory Board. The reform has been partially successful in ensuring higher number of submissions of manuscripts and improving their quality. Efforts in that direction need to continue. The continuation of the reform of the operation of the journal is the objective for 2020, however, the Editorial board is expected to be changed as the Deputy Editor in Chief resigned from the post. Discussions on the replacement model are in progress.

5.8 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. In 2019 we plan to refresh the EMUNI webpage with the aim to attract more users.

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;
- online marketing activities;
- graphical design.

6. PUBLIC RELATIONS (PR)

EMUNI seeks to engage with the target audience of certain activities and the general public. Short accounts of the events that are either organised by EMUNI or attended by EMUNI and are significant to the general public are regularly published as news on the website. We seek to keep our website regularly updated, and are present on social media (Facebook, Twitter, Instagram and LinkedIn).

7. SESSIONS OF EMUNI BODIES IN 2020

In 2019, there were four (4) sessions of the Management Board and four (4) Senate sessions. There was a General Assembly held on 11 April 2019 in Barcelona (Spain). In 2020, 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 investments are planned in 2020.

9. PERSONNEL PLAN

EMUNI have 7 employees on 31 December 2019 corresponding to 7 FTEs. The personnel plan for 2020 foresees the average number of 7 employees.

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

Job Position	Organisation Unit	31 DEC 2019	WP 2020	Type of Contract	Source of Financing 2016
President of EMUNI	President of EMUNI	1	1	Contract of employment	MESS, other sources
Administrative assistant / manager	International Cooperation Unit/ Office for sponsored programmes	1	1	Contract of employment, self employed	MESS, Other sources
Administrative assistant / manager	Education & Research	2	2	Contract of employment	MESS, Other sources
Administrative assistant / manager	HR, General Affairs, Legal	1	1	Contract of employment	MESS, other sources
Administrative Assistant / manager	Administration & Finance	2	2	Contract of employment	MESS, Other sources
TOTAL employees		7	7		

Table 9.2: List of other contractors

Job Position / Field of work	Area	Type of Contract	Source of Financing 2019
Project Experts	EMNES	Authorial work contract	Grant Contract N° ENPI/2014/354-488
Lecturers	Study programmes	Authorial work contract	Tuition fees, Projects

10. FINANCIAL PLAN

10.1 Financial Plan Preparation

The financial plan for 2020 has been prepared based on the estimated actual results for 2019. The financial plan for 2020 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 2020,
- Budget for the year 2019,
- Erasmus+ Mobility K107 (2019-1-SI01-KA107-060269),
- Erasmus+ Mobility K103 (2019-1-SI01-KA103-060107),
- AdapTM project (585917-EPP-1-2017-1-IT-EPPKA2-CBHE-JP),
- FishAqu project (610071-EPP-1-2019-1-PT-EPPKA2-CBHE-JP),
- Med2lah project (610107-EPP-1-2019-1-SI-EPPKA2-CBHE-JP),
- Vision project (612537-EPP-12019-SI-EPPKA2-KA),
- Membership fees,
- Tuition fees,
- Other planned revenues.

For expenditure:

a) Labor costs:

The labor costs are planned in view of the estimated actual costs for 2020, and labor costs will be 13% lower as in 2019.

Labor costs envisaged for 2020 will be financed by MESS (64%), project funds (32%) and other sources (4%). The average number of employees amounts to 8 in 2019 and it is planned to 7 in 2020.

b) Costs of material, goods, services and other:

The costs of material, goods and services are planned in view of the estimated actual costs for 2019 and plans for 2020.

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 2019;
- 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 2018, estimated planned results for 2019 and financial plan for 2020,
- The revenue and expenditure structure by source and purpose of financing.

Table 10.1: Summary of statement of revenue and expenditure – financial plan:

Item	2020 FP	2019 Estimated Actual	Index FP 2020 / Est. Act. 2019	2018 Actual	Index FP 2020 / Act. 2018
1	2	3	$4=2/3*100$	5	$6=2/5*100$
TOTAL REVENUES	589.128	854.750	69	799.553	74
OPERATING REVENUES OF PUBLIC SERVICES ENTITIES	532.628	774.900	69	799.553	67
Public finance revenues	532.628	774.900	69	799.553	67
Other operating revenues from public entities	0	0	0	0	0
Increase of stock of products and non finished production	0	0	0	0	0
OPERATING REVENUES OF ENTITY MAIN ACTIVITY	9.000	3.850	234	0	0
FINANCIAL REVENUES	0	0	0	0	0
OTHER REVENUES	47.500	76.000	62	116.409	41
TOTAL EXPENDITURES	589.128	661.306	89	714.529	82
COSTS FOR GOODS, MATERIAL AND SERVICES	300.406	330.268	91	426.524	70
LABOUR COSTS	281.572	322.138	87	282.645	100
Costs of labour and other reimbursement to employee and Social contributions for employees	268.052	308.338	87	263.129	102
Other labour costs	13.520	13.800	98	19.516	69
AMORTISATION	0	0	0	0	0
PROVISIONS	0	0	0	0	0
OTHER COSTS	7.150	8.900	80	5.417	132
FINANCIAL EXPENDITURES	0	0	0	0	0
OTHER EXPENDITURES	0	0	0	0	0
REVENUE/EXPENDITURE SURPLUS	0	193.444	0	85.024	0
AVERAGE NUMBER OF EMPLOYEES BASED ON WORKING HOURS IN ACCOUNTING PERIOD	7	8	87	8	87

Revenue:

A total income of 589.128 EUR is planned in the 2020 financial plan, which is 265.622 EUR (or 31%) less than the estimated revenue for 2019 and 210.425 EUR (or 26%) less than the actual 2018 revenue. The reason is basically attributed to the already received funds for the upcoming project which will formally start in January next year.

90% of all planned revenues is coming from public funds and 10% from other sources.

Public funded incomes come from the following sources:

- MESS funds at the value of 250.000 EUR,
- Funds from projects, co-financed by the EU at the value of 282.628 EUR,
- Other sources of financing come from non-public entities at the value of 47.500 EUR,
- Tuition fees at the value of 9.000 EUR.

Expenditure:

Total expenses of 589.128 EUR are planned in the 2020 financial plan, which is 72.178 EUR (or 11%) less than the estimated expenditures for 2019.

Total expenses consist of cost of goods, material and services (300.406 EUR or 51%), labor costs (281.572 EUR or 48%) and other costs (7.150 EUR or 1%). Cost of goods, material and services consist mainly of the following cost categories:

- authorial work and single task contracts at the value of 77.000 EUR relating to the project work (MESS source – 0%; EU sources – 93%; tuition fees – 6%),
- cost of material at the value of 10.245 EUR, relating to operational costs and IJEMS (MESS source – 58%; EU sources – 42%),
- cost of business trips at the total value of 88.509 EUR relating to the general business missions, EMUNI's international institutional framework, EMUNI's bodies sessions in 2020 as well as business missions in the framework of EU funded projects (MESS source – 26%, EU sources – 59% and other sources – 15%),
- conventions and other major events at the value of 51.113 EUR relating to the 2020 conferences and bigger events and inner circle meetings (MESS source – 21%, EU sources – 67%) and other sources – 12%)
- rental of business premises for the year 2020 at the value of 28.200 EUR (MESS source – 64%, EU sources – 6% and other sources – 30%).

Labor costs are financed by MESS and EU projects funds in the 2020 financial plan and consist of the following cost categories:

- Salaries (gross) to employees (214.880 EUR or 76% of the labor costs),
- Employer's contribution (2nd gross) (47.082 EUR or 17% of the labor costs),
- Refund of work-related expenses to employees (13.520 EUR or 5% of the labor costs) and
- Holiday allowance (6.090 EUR or 2% of the labor costs).

Labor costs are calculated considering the average number of employees (7 employees in 2020) with the average gross salary of 30.697 EUR per employee on a yearly basis. Neither retirement or anniversary bonuses nor severance of surplus for business reasons are planned for 2020. 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 2020 financial plan, we are estimating to consume all incomes which amounts about 589.128 EUR.

The revenue and expenditure structure by source and purpose of financing

Table 10.2: Financing plan for 2020 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	'082	532.628	532.628	0	100	90	90
MESS		250.000	250.000	0	100	46	46
Other funds from the EU budget (other projects from the EU budget)		282.628	282.628	0	100	54	54
Other operating revenues from public entities	'083	0	0	0	0	0	0
Operating revenues of entity main activity	'087	9.000	9.000	0	100	2	2
Other	'084-085 '088-089 '090-091	47.500	47.500	0	100	8	8
Total		589.128	589.128	0	100	100	100

In 2020 we are planning revenues at the value of 589.128 EUR and expenditures in the same value of 589.128 EUR.

- 90% of all revenues are public finance revenues, namely from MESS (46%) and other funds from the EU budget (54%). The remaining 10% of all revenues are coming from other sources (2% from operating revenues of entity main activity and 8% from other sources).
- Public finance expenditures represent a 90% share of all expenditure. The remaining 10% of the expenditures are coming from the same sources as revenues.

EMUNI University's largest source of Public financing are other funds from EU projects (54% of planned revenues as expenditures 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 (labor costs and costs of goods, material and services), costs of projects co-financed by the EU, study program 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 expenditures of the University, which will be paid in favor of and debited against in the calendar year 2020.

Table 10.3: Summary of financial plan for 2020 (in EUR):

Expense Category	Total	MESS	EU Funds	Tuition Fees	Other
TOTAL REVENUES	589.128	250.000	282.628	9.000	47.500
TOTAL EXPENDITURES	589.128	250.000	282.628	9.000	47.500
VARIANCE REVENUES - EXPENDITURES	0	0	0	0	0
Costs of material	10.246	5.946	4.300	0	0

Costs of services	290.160	64.482	185.178	5.000	35.500
Labor costs	281.572	179.572	90.000	0	12.000
Other costs	7.150	0	3.150	4.000	0

Notes to the MESS source of financing:

Total expenditure from the MESS source is planned in the amount of 250.000 EUR.

Most of the funds coming from MESS source will be allocated to the labor costs, namely 179.572 or 72%.

Labor costs are followed by service costs, namely 64.482 EUR or 26% and are dispersed among:

- activity costs (3.500 EUR),
- costs of rent (18.000 EUR),
- bank account costs and insurance (200 EUR),
- communality costs (255 EUR),
- costs of intellectual services (9.084 EUR),
- business travel (22.830 EUR) and
- other services (10.613 EUR).

Service costs are followed by costs of the material, namely 5.946 EUR and are representing the remaining 2% of the allocated MESS sources.

Labor costs amount to 281.572 EUR are going to be partly financed by MESS (64%). The personnel plan for 2020 assumes the average number of employees of 7 compared to 8 estimated for 2019.

The decrease of 13% of the employees from 2019 is driven by the change in the structure at the university.

Prof. Dr. Abdelhamid El-Zoheiry
President
EMUNI University

a. ATTACHMENT: Financial plan for the year 2020 in table

Table 10.4: Revenue and expenditure plan by cash flow principle for the year 2020:
(By cost category and source of financing):

Type of expense	TOTAL	MESS	EU FUNDING	Tuition fees	Other sources
TOTAL INCOMES	589.128,20 €	250.000,00 €	282.628,20 €	9.000,00 €	47.500,00 €
TOTAL COSTS	589.128,20 €	250.000,00 €	282.628,20 €	9.000,00 €	47.500,00 €
COST OF MATERIAL	10.245,36 €	5.945,36 €	4.300,00 €	0,00 €	0,00 €
Utilities (electricity, elevator, heating, other)	3.000,00 €	3.000,00 €	0,00 €	0,00 €	0,00 €
Cost of professional and other literature (IJEMS)	3.800,00 €	1.800,00 €	2.000,00 €	0,00 €	0,00 €
Office supplies	2.545,36 €	745,36 €	1.800,00 €	0,00 €	0,00 €
Other supplies / consumables	900,00 €	400,00 €	500,00 €	0,00 €	0,00 €
COST OF SERVICES	290.160,66 €	64.482,46 €	185.178,20 €	5.000,00 €	35.500,00 €
Activity costs	4.600,00 €	3.500,00 €	1.100,00 €	0,00 €	0,00 €
Postal services, postage	1.000,00 €	400,00 €	600,00 €	0,00 €	0,00 €
Phone costs	2.800,00 €	2.800,00 €	0,00 €	0,00 €	0,00 €
Other activity costs	800,00 €	300,00 €	500,00 €	0,00 €	0,00 €
Investments and rents	28.200,00 €	18.000,00 €	1.800,00 €	0,00 €	8.400,00 €
Regular maintenance	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
Rental costs	28.200,00 €	18.000,00 €	1.800,00 €	0,00 €	8.400,00 €
Bank account costs and insurances	6.200,00 €	200,00 €	700,00 €	0,00 €	5.300,00 €
Costs of Insurance premiums	5.400,00 €	0,00 €	200,00 €	0,00 €	5.200,00 €
Bank account costs	800,00 €	200,00 €	500,00 €	0,00 €	100,00 €

Type of expense	TOTAL	MESS	EU FUNDING	Tuition fees	Other sources
Communality and transportation	17.254,64 €	254,64 €	15.000 €	0,00 €	2.000,00 €
Communality costs (trash)	254,64 €	254,64 €	0,00 €	0,00 €	0,00 €
Transportation services costs	17.000 €	0,00 €	15.000 €	0,00 €	2.000,00 €
Intellectual services	17.284 €	9.084,00 €	8.200,00 €	0,00 €	0,00 €
Registration fees for events	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
Staff trainings	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
Health services	300,00 €	300,00 €	0,00 €	0,00 €	0,00 €
IT services (computer services)	7.400,00 €	0,00 €	7.400,00 €	0,00 €	0,00 €
Proof reading and translations	300,00 €	0,00 €	300,00 €	0,00 €	0,00 €
Accounting company costs	9.284,00 €	8.784,00 €	500,00 €	0,00 €	0,00 €
Business travel	88.508,69 €	22.830,49 €	51.878,20 €	0,00 €	13.800,00 €
Daily allowances	1.000,00 €	2.000,00 €	7.500,00 €	0,00 €	500,00 €
Mileage	3.954,69 €	876,49 €	2.878,20 €	0,00 €	200,00 €
Accommodation (Overnight expenses)	17.300,00 €	1.500,00 €	13.000,00 €	0,00 €	2.800,00 €
Costs of parking, tolls and business trips	1.350,00 €	800,00 €	500,00 €	0,00 €	50,00 €
Other business trip costs	55.904,00 €	17.654,00 €	28.000,00 €	0,00 €	10.250,00 €
Authorial work and single task contracts	77.000,00 €	0,00 €	72.000,00 €	5.000,00 €	0,00 €
Authorial work contracts (IBC and other)	65.000,00 €	0,00 €	60.000,00 €	5.000,00 €	0,00 €
Single task contracts	12.000,00 €	0,00 €	12.000,00 €	0,00 €	0,00 €
Other services	51.113,33 €	10.613,33 €	34.500,00 €	0,00 €	6.000,00 €
Conferences and big / major events	19.313,33 €	2.313,33 €	16.500,00 €	0,00 €	500,00 €
Food on conferences and big events	7.500,00 €	1.500,00 €	4.500,00 €	0,00 €	1.500,00 €
Printing costs	2.800,00 €	0,00 €	2.300,00 €	0,00 €	500,00 €
Promotion expenditures / advertising	5.200,00 €	1.200,00 €	2.500,00 €	0,00 €	1.500,00 €

Type of expense	TOTAL	MESS	EU FUNDING	Tuition fees	Other sources
Administrative and other adds	1.000,00 €	0,00 €	1.000,00 €	0,00 €	0,00 €
Student work	1.000,00 €	0,00 €	500,00 €	0,00 €	500,00 €
Cleaning	3.100,00 €	2.400,00 €	700,00 €	0,00 €	0,00 €
Other services	8.000,00 €	2.000,00 €	5.000,00 €	0,00 €	1.000,00 €
Representative costs	2.500,00 €	500,00 €	1.500,00 €	0,00 €	500,00 €
Work security costs	700,00 €	700,00 €	0,00 €	0,00 €	0,00 €
AMORTISATION	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
RESERVATIONS	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
LABOR COSTS	281.572,18 €	179.572,18 €	90.000,00 €	0,00 €	12.000,00 €
Salaries (gross)	214.880,51 €	139.880,51 €	63.000,00 €	0,00 €	12.000,00 €
Salary substitution	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
Food & transportation to work	13.519,99 €	9.019,99 €	4.500,00 €	0,00 €	0,00 €
Holiday allowance	6.090,00 €	6.090,00 €	0,00 €	0,00 €	0,00 €
Employer contribution (2nd gross)	47.081,68 €	24.581,68 €	22.500,00 €	0,00 €	0,00 €
OTHER COSTS	7.150,00 €	0,00 €	3.150,00 €	4.000,00 €	0,00 €
Profit tax	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
Taxes (like notary, etc.)	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
Construction land taxes	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
Memberships	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
Scholarships	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
Bonuses to students on work practice	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
Costs of study programmes	7.150,00 €	0,00 €	3.150,00 €	4.000,00 €	0,00 €