

## EURO-MEDITERRANEAN UNIVERSITY

### EMUNI

# REVISED WORK PROGRAMME FOR THE YEAR 2019

Responsible person for the revision of the work programme:

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

Piran, 23 May 2019

## Information on EMUNI

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## 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 25<sup>th</sup> 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

Strategy period 2014-2018 run out. At the same time, EMUNI is developing a new strategy, which is in the final preparatory phase. The strategy will be co-ordinated with EMUNI bodies, i.e. the Management Board, the Senate and the Assembly.

## 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:	Piran, Kidričevo nabrežje 2
Registration number:	3487288
Tax number:	SI79525415
Telephone:	+386 59 25 00 50
Fax:	+386 59 25 00 54
Website:	<a href="http://www.emuni.si">www.emuni.si</a>
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 bodies voting will take place next year in February or March 2019. Only the Students' Council voting took place in November 2018. EMUNI university President got his term extended during the 41<sup>st</sup> Management Board session in June 2018.

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

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

\* 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):

- Prof. Dr. Giuseppe Giliberti, Italy - Chairperson
- Prof. Dr. Moustafa Bousmina (representative of the Euro-Mediterranean University of Fez in Morocco)
- Prof. Dr. Inga Dailidiene, Lithuania
- Prof. Dr. Michèle Gendreau-Massaloux, France
- Prof. Dr. Hassan Nadir Kheirallah, Egypt
- Prof. Dr. Oto Luthar, Slovenia
- Prof. Dr. Dragan Marušič, Slovenia
- Prof. Dr. Mohammed Shabat, Palestine
- Dr. Chris Soler, Malta
- Assist. Prof. Dr. Boštjan Udovič (representative of the Slovenian Government)
- Dr. Jerneja Penca (representative of the university employees)
- Representative of the Secretary General of the Union for the Mediterranean
- Abdelrahman Muhammed, Egypt (Students' Representative)

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** - As the expert academic body, the Senate is responsibly considering all the academic areas of work, study and research of the EMUNI University. EMUNI University is proceeding with its mission, by guaranteeing representatives of all the members of the Union for the Mediterranean.

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

- Prof. Dr. Abdelhamid El-Zoheiry, Egypt - President of EMUNI University and Chair of EMUNI Senate
- Prof. Dr. Karim Moustaghfir, Morocco
- Prof. Dr. João Casqueira Cardoso, Portugal
- Prof. Dr. Joseph Shevel, Israel
- Prof. Dr. Labib M. M. Arafah, Palestine
- Prof. Dr. Giuseppe Cataldi, Italy
- Prof. Dr. Dušan Lesjak, Slovenia
- Prof. Dr. Mustafa Aydin, Turkey
- Prof. Dr. Claudio Cressati, Italy
- Prof. Dr. Eugenia Ferragina, Italy (passed away)
- Prof. Dr. Francesc Prior Sanz (not a member anymore)
- Prof. Dr. Nevila Rama, Albania
- Prof. Dr. Seddik Tawfik Abdelsalam, Egypt
- Prof. Dr. Hassan Nadir Kheirallah, Egypt
- Prof. Dr. Inga Dailidienė, Lithuania
- Prof. Dr. Michèle Gendreau-Massaloux, France
- Mr Abdelrahman Muhammed, Egypt (Students' Representatives)
- Ms Nada Shahin, Egypt (Students' Representatives)
- Mr Haythem Sendi, Tunisia (Students' Representatives)
- Ms Rania Chaabouni, Tunisia (Students' Representatives)

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 24<sup>th</sup> session of EMUNI Management Board in Rome (Italy) with a 5-year term of office starting on 1 February 2014. The president is the management and expert body of the University and its legal representative.

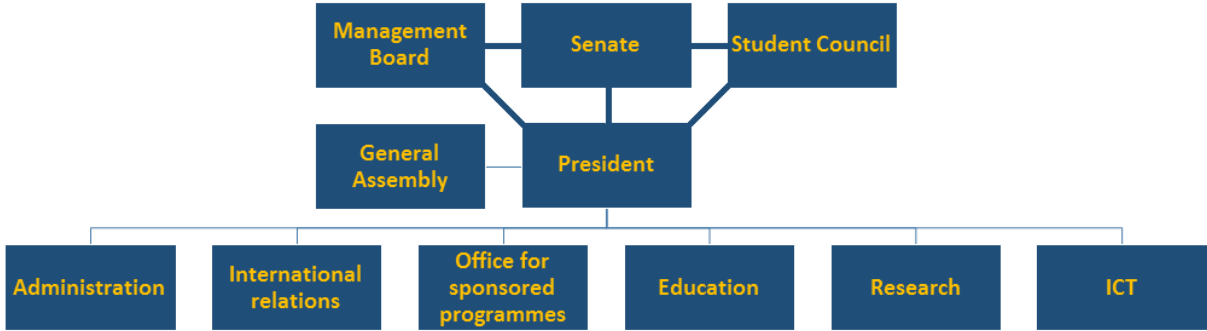
**Student Council:** A student body, made up of all students enrolled in study programmes of EMUNI University appointed 5 new members to the EMUNI Student Council on 27 November 2018 for the following year (Abdelrahman Muhammed from Egypt, Nada Shahin from Egypt, Haythem Sendi from Tunisia, Rania Chaabouni from Tunisia, and Tahar Farou from Algeria as Students' Council President); The Student Council nominated new representatives of the students to the Management Board (Abdelrahman Muhammed, Egypt) and the Senate (Abdelrahman Muhammed from Egypt, Nada Shahin from Egypt, Haythem Sendi from Tunisia, Rania Chaabouni, Tunisia).

**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, 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 18<sup>th</sup> correspondence session;
- Rules on Recognition of Knowledge and Skills, adopted on 12-15 May 2014 by the Senate on its 18<sup>th</sup> correspondence session;
- Revised Quality Manual, adopted on 18-23 September 2014 by the Senate on its 19<sup>th</sup> correspondence session;
- Rules on the Assessment of Knowledge, adopted on 18-23 September 2014 by the Senate on its correspondence 19<sup>th</sup> session;
- Graduation Rules, adopted on 18-23 September 2014 by the Senate on its 19<sup>th</sup> 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 19<sup>th</sup> correspondence session;
- Rules on recognition of foreign professorship (habilitation), adopted on 18-23 September 2014 by the Senate on its 19<sup>th</sup> correspondence session;
- Rules on Disciplinary Accountability of EMUNI University Students, adopted on 18-23 September 2014 by the Senate on its 19<sup>th</sup> 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 24<sup>th</sup> 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 29<sup>th</sup> session;
- Revised Graduation Rules, adopted on 20 June 2018 by the Senate on its 29<sup>th</sup> 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 29<sup>th</sup> 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 29<sup>th</sup> 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 29<sup>th</sup> 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 2018	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 0/2	Accredited/notified 2/4
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	0	8
		Number of Erasmus+ mobilities for traineeship	0	8
To strengthen and enrich EMUNI network	Consolidating cooperation with the network and seeking new competent members	Number of newcomers to the network	5	30
		Number of meetings of network members	2	5
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, 3/13	Full-time/contract: 6/24
	Preparation and applications to coordination and research projects	Number of granted projects	1	10

Long-term/strategic goal	Measures (tasks) for achieving long-term goals	Name of the indicator/indicators	Indicator baseline value in 2018	Indicator target value in 2024
To issue the international scientific journal IJEMS	Continued issuing of the journal IJEMS	Number of issued journals annually	1	10
To improve personnel structure	Enhancing a higher 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	70%	55%

### 3.3 Short-term annual goals

The work plan for the year 2019 is summoned in the table below.

**Academic year 2018/19** lasts from 1 October 2018 until 30 September 2019 (Higher Education Act 32/2012-UPB7, Article 37).

Short-term goals at the educational field for 2018/19 are described in a more detailed way in Chapter 4.

#### Education activities

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 2024	Planned source of financing
Accreditation of post-graduate study programmes	Accreditation of postgraduate 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 2019	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	2018, NO	2019, NO	No sources, too expensive
	Access to an existing library	Access to a public library	Access granted and number	2018, YES	2019, YES	MESS
	Basic own library	Building up an own basic library	Number of purchased publications (books, periodicals)	2018, 1	2019, 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 (year and value)	Indicator target value in 2019	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	2018, YES	2019, 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	2018, NO	2019, 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	2018, NO	2019, YES	EU
	Application of the individual mobility	Application of the individual mobility for students, professors and staff	Preparation and submission of the application form	2018, YES	2019, 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	2018, 1	2019, 1	EU

### Events, where EMUNI is a (co)organiser

Long-term/strategic goal	Short-term goal for 2018	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 2018	Planned source of financing
To strengthen and enrich EMUNI network	Implementation of national and international events	EMUNI annual conference	No. of participants	2018, 133	2019, 138	fee
	Implementation of MED-HUB project	Implementation of foreseen project activities	No. of events	2018, 1	2019, 4	EU
	Activities, related to MEDNICE project	Organisation of events	No. of events	2018, 2	2019, 0	EU
	Activities, related to ERC=Science <sup>2</sup> project	Organisation of events	No. of events	2018, 0	2019, 1	EU
	EMUNI round tables	Organization	No. of events	2018, 2	2019, 2	Other
	Seminars, workshops and related activities	Organization	No. of events	2018, 0	2019, 2	Other
	Activities, related to EMNES project	Organisation of events	No. of events	2018, 1	2019, 1	EU

### Other international activities

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 2018	Planned source of financing
To strengthen and enrich EMUNI network	Participating meetings, events and representing EMUNI	Missions to Euro-Mediterranean institutions	No. of missions	2018, 4	2019, 4	MESS, EU and other
	Participating meetings, events and representing EMUNI	Missions to EU institutions	No. of missions	2018, 6	2019, 10	MESS, EU and other
	Participating meetings, events and representing EMUNI	Missions to National institutions	No. of missions	2018, 4	2019, 6	MESS, EU and other

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 2018	Planned source of financing
	Participating meetings, events and representing EMUNI	Missions to other Mediterranean countries	No. of missions	2018, 10+	2019, 10+	MESS, EU and other
	Participating meetings, events and representing EMUNI	Erasmus+ staff incoming mobilities implemented	No. of mobilities	2018, 12	2019, 3	EU
	Participating meetings, events and representing EMUNI	Erasmus+ staff outgoing mobilities implemented	No. of mobilities	2018, 11	2019, 11	EU

## Research

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 2019	Planned source of financing
<b>To strengthen research work carried out at or coordinated by EMUNI, contributing to the priorities of the Euro-Med region</b>	<b>Conduct of research work</b> within existing research projects and new projects	<b>Researchers with free capacities, implementation of research work, including outputs</b>	<b>Number of researchers (full-time equivalent)</b>	<b>2018, 1</b>	<b>2019, 2</b>	<b>EU funds (Horizon2020), Slo Research Agency</b>
To strengthen research work at EMUNI, related especially to educational activity	Conduct of research within existing research projects (EMNES, EICSID, Slovenian Research Agency)	<b>Researchers with free capacities, implementation of research work, including outputs</b>	<b>Number of researchers (full-time equivalent) involved in education activities</b>	2018, 0	2019, 1	EU funds (Erasmus+), Slo Research Agency

### Scientific Journal IJEMS

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 2017	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	2018, 2	2019, 4	ARRS
	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	2018, 5	2019, min. 10	ARRS

### IT services, technical support and informational-communicational matters

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 2019	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	2018, YES	2019, YES	MESS

## 4. Academic year 2018/2019

### 4.1 Master study programme Intercultural Business Communication

#### Enrolment

By the end of the first application period of the IBC study programme, on 31 August 2018, EMUNI received three applications. Since there were still free places for enrolment to the programme, the second application period was opened. Thus, by the end of the second application period, on 25 September 2018, eight more applications arrived on time. In total EMUNI received eleven applications, of which two were incomplete. Out of the nine full applications, six applicants met all criteria for enrolment, while three needed bridge exams. The bridge exams of at least 16 ECTS were adopted by the decision of the Commission for Student and Study Affairs, together with the decisions about the recognition of applicants' foreign educations. Out of the three applicants who needed to pass bridge exams, one withdrew and two attended the exams. The bridge exams were performed by the International School for Business and Social Studies and both students passed the exams. Thus, eight new applicants were enrolled for the first time in the 1<sup>st</sup> study year, three were enrolled for the second time in the 1<sup>st</sup> study year and to one graduand student the student status was extended upon CSSA decision due to long-term illness. Later, by the end of November 2018, two students withdrew from the programme, having in total 10 students enrolled in the IBC programme. No students were enrolled in the 2<sup>nd</sup> or Graduan study year.

#### Course delivery

The face-to-face period of the 1<sup>st</sup> study year started on 19 November 2018 implementing the following courses: English Language I, Italian Language II, International Business Communication, Intercultural Laboratories, History of the Global Socio-Economic Processes and Academic Writing Skills & Basic Research (the latter is not part of the curriculum but reasonably assist students in delivering their Master's Thesis Proposals). From 24 December 2018 to 17 March 2019 the online teaching will follow, with the 1<sup>st</sup> exam period from 21 January to 3 February 2019 and another face-to-face period from 18 March 2019 to 28 April 2019. The following courses will start or continue with the 2<sup>nd</sup> face-to-face period: English Language I, Italian Language II, Intercultural Laboratories, Academic Writing Skills & Basic Research, Intercultural Negotiations, Intercultural Relations in English-Speaking Countries and Intercultural Relations in Italian Speaking Countries. Another online teaching will follow the 2<sup>nd</sup> face-to-face period until 9 June 2019, followed by the 2<sup>nd</sup> and 3<sup>rd</sup> exam period from 10 to 30 June 2019 and 2 to 22 September 2019, respectively.

#### Collaboration activities

EMUNI got ERASMUS+ Mobility funds for 2 students' mobilities for study and 2 students' mobility for traineeship. The Education Department already issued a Call-in order to select the students for these mobilities, with the deadline for application on 10 December 2018. Up to four students will be selected based on the criteria defined in the Call and sent on a mobility in the second semester for study and during the summer brake for traineeship.

### 4.2 Professional upgrading study programme Euro-Mediterranean Innovation and Entrepreneurship

#### Enrolment

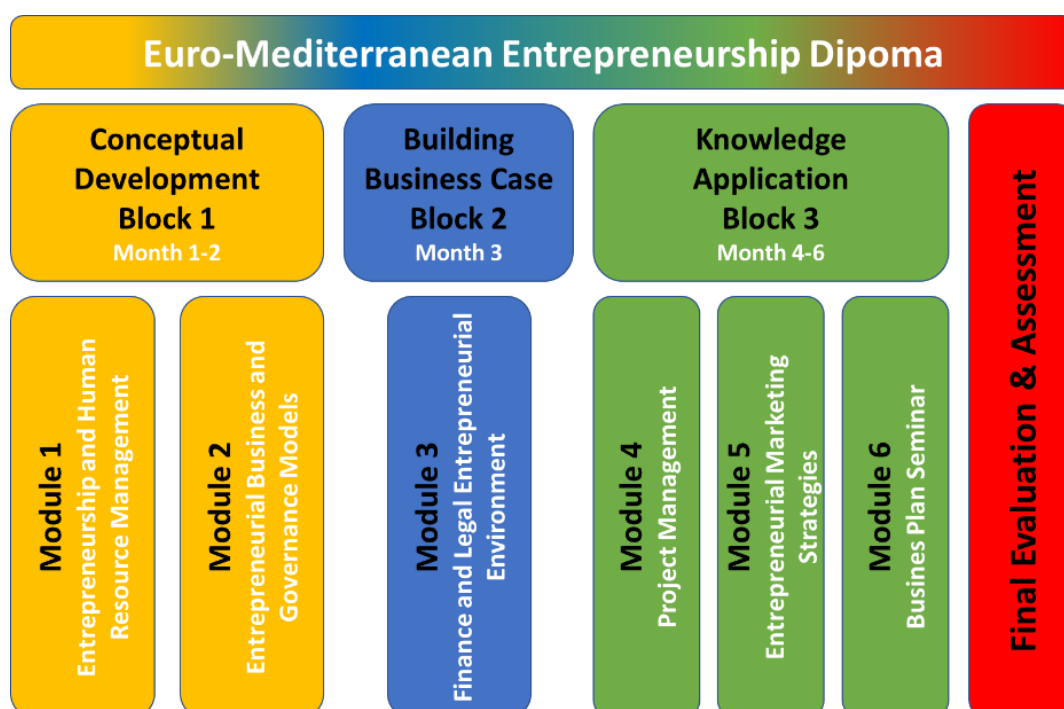
In the Academic year 2018/2019, EMUNI will implement also a 6-month, non-degree professional upgrading study programme "Euro-Mediterranean Entrepreneurship Diploma". The application

period is already opened with the deadline on 15 December 2018. The programme will start on 4 March 2019.

### Course delivery

Between 4 March and 28 April 2019 two distance learning courses will be implemented, the Entrepreneurship and Human Resource Management, and the Entrepreneurial Business and Governance Models. These will be followed by blended type course, the Entrepreneurial Finance and Legal Environment from 29 April to 26 May 2019, with the face-to-face part implemented in the students' origin countries in collaboration with EMUNI's partners. The last three courses, the Project Management, Entrepreneurial Marketing Strategies and Business Plan Seminar plus 2-3 field visits will be also implemented as blended type, with the face-to-face period in Piran, Slovenia (EMUNI) or in Ifrane, Morocco (Al-Akawayn University – to be confirmed).

Figure 4.2.1: Euro-Mediterranean Entrepreneurship Diploma study programme structure



### Collaboration activities

Partners of the programme are the following:

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

## **5. Other EMUNI Activities**

### **5.1 Summer School on Euro-Mediterranean Studies or Blue Growth**

With the 2018 edition of the EMUNI Summer School the current funding (Erasmus + Jean Monnet Module) that supported the implementation of the summer schools ran out. The application for a new Jean Monnet Module in 2018 has not been successful. Thus, future summer schools, starting with the 2019, version will be discussed with partner organisations, depending on the funding options.

### **5.2 Summer school on Health and Active Lifestyle**

The summer school titled HALS was for the first time implemented in 2018, in cooperation with ZRS Koper. In 2019 the second version of it will take place with a tentative date from 15 to 21 July 2019 for which 20 students are expected to apply.

### **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 competence-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 activities in the framework of the project will continue and EMUNI will seek to secure a role on the implementation of the programme.

### **Implementation of individual student and staff mobilities**

In 2019, 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 will coordinate the consortium of Slovenian Universities applying for new Erasmus+ mobilities with partner 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 June 2018 EMUNI organised several events to celebrate its 10<sup>th</sup> year anniversary (annual conference, MERID project final conference, Euro-Mediterranean Science and Culture Festival) in Piran. These events were the opportunity to discuss the challenges in the Euro-Mediterranean region and how EMUNI can play a role in providing answer to them. These events gathered more than 130 participants from around 30 Euro-Mediterranean and other countries.

In 2019, EMUNI annual conference will be devoted to the theme of the degree/certificate recognition in the Euro-Mediterranean region. This is one of the key issues for the approximation of the higher education institutions. The possibility of having the conference hosted by one of partner universities in the South Mediterranean was explored by the President in the autumn of 2018.

In Spring 2019, EMUNI annual conference will be dedicated to the Comparability and Transferability of Qualifications within the Euro-Mediterranean area, following up on the Cairo declaration of 2007.

### **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 2017, three events were carried out as part of the project's implementation: 1. Training event in Gaza (February); 2. Brainstorming workshop in Piran, Slovenia (April) and 3. Horizon 2020 Information day and bilateral policy meetings in Tehran, Iran (July). For the next year, which is the project's closing year, a final conference will take place together with parallel coaching session and brokerage event.

### **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. The first conference (co-organised by EMUNI) was held in Nice (France) in October 2017. In 2018, EMUNI participated in the organisation of the Interreg MED Mid-Term event held in Rome in April and was in charge of organising the joint MEDNICE-GREENCAP annual conference, held in October in Ljubljana (Slovenia). This conference gathered both the Energy Efficient Buildings (MEDNICE project) and the Renewable Energy (GREENCAP project) Communities.

In 2019, the third annual congress of MEDNICE project will be held in autumn in Brussels. The main aim of MEDNICE annual congresses is to bring together representatives of 10 Modular Projects funded under the Efficient Buildings priority axis of the Interreg MED programme, policy-makers and other relevant stakeholders in order to present achievements of MEDNICE, as coordinator of the Energy Efficient Buildings MED Community. EMUNI is in charge of organising networking sessions for the community.

### **EMUNI round tables**

In 2019, we would like to organise at least one (1) round table event with speakers from academia and politics on a Euro-Mediterranean topic of a choice of organisers. The round table would ideally

be co-financed and co-organised by the Ministry of Foreign Affairs, which has expressed interest in such events in the past (including in 2017, but then putting its interest on hold in 2018).

### **Seminars, workshops and related activities**

In 2018, EMUNI was granted a new Jean Monnet module, MED-HUB, which aim is to build a Knowledge Hub on the Euro-Mediterranean region. MED-HUB launch conference, under the title *How to better teach Euro-Mediterranean issues?* was held on 30<sup>th</sup> November in Piran. Five Workshops and a Final Conference will be organised in different Mediterranean Counties until the end of the project, in March 2020.

### **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 initiatives of the Union for the Mediterranean to cover the higher education and research. It is important to keep good and productive relations with 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, Mediterranean Citizens' Assembly Foundation, EMUNI partners and relevant stakeholders, EuroMeSCo, IEMed 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 speaker 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 promotor 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**

### **Support to EMNES project**

In 2017 EMUNI continued its administrative support to the coordination of the Euro-Mediterranean Network for Economic Studies (EMNES), which is scientifically 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. The EMNES project presented significant input into the EMUNI Annual conference 2017 on Youth, Employment and Entrepreneurship. EMUNI's role in supporting the network will continue until end of the project 2019.

The Euro-Mediterranean Network for Economic Studies (EMNES) is a network of partners and associates research institutions and think tanks working on socio-economics in the Euro-Mediterranean. EMNES is co-funded by the European Commission – under Grant Contract N° ENPI/2014/354-488 and the EMNES Partners and Associates. EMNES is supported from 22 Universities and Research Institutions from Algeria, Belgium, Canada, Egypt, France, Germany, Greece, Italy, Jordan, Morocco, Slovenia, Spain, Tunisia and Turkey. EMNES consists of a core team of 73 experts in all economic fields, including the members of the steering, associate and advisory committees, as well as, the main EMNES researchers and fellows. Of them 38 are women and most of the researchers and fellows are less than 40 years old. Between 2017-18 EMNES researchers produced 18 academic working papers and 2 complete studies, all related to socio-economic developments of the Euro-Mediterranean Region. In 2019, the work towards the EMNES policy roadmap will continue and the final conference is expected to be organised in March in Fes (Morocco) in close cooperation with the Euro-Mediterranean University of Fes. EMUNI is expected to provide all the necessary administrative and logistical support.

### **Conduct of research within EL-CSID project**

In 2017 EMUNI continued to perform research activities and play a role of the work plackage leader in the project titled European Leadership in Cultural, Science and Innovation Diplomacy (EL-CSID), coordinated by Vrije Universiteit Brussels. One full-time researcher was joined by another part-time researcher in the autumn 2017. As the activities are expected to increase in 2018, EMUNI will sustain its efforts. The project would also like to organise one of the workshops at EMUNI premises in 2018.

### **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 will finish in July 2019. The project has sought synergies with the existing and new educational and policy activities at EMUNI. The project leader has gained a Start Up Action by BLUEMED, that ensures a continuation of the themes of transnational standard-setting in fisheries by supporting the organisation of three events of an international consortium and a production of a feasibility report on the implementation of a transnational scheme for labelling of products by small-scale fishers.

## **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 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 ambition of the IJEMS is to become one of the key periodicals in the regional affairs, of interest both to the scholarly and the academic community. The journal also enables EMUNI to be an outlet for the scientific-research accomplishments of teachers and researchers, who are cooperating with EMUNI, as well as of EMUNI students. Thus, the journal serves as an appropriate textbook for the courses of study programmes and professional upgrading study programmes. In 2018 EMUNI revamped the Editorial and Advisory Board of the journal and sought to pursue a new marketing and outreach. The reform has been partially successful in ensuring higher number of submissions and improving their quality. Efforts in that direction need to continue led by the editorial board. The number of issues (2) has remained unchanged in 2018. The continuation of the reform of the operation of the journal is the objective for 2019.

## **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 reports from 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, are present on social media (Facebook, Twitter, Instagram and LinkedIn).

## **7. SESSIONS OF EMUNI BODIES IN 2018**

In 2018, there were three (4) sessions of the Management Board and two (4) Senate sessions. There was a General Assembly held on 20 June 2018 in Piran (Slovenia). In 2019, 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 2019.

## 9. PERSONNEL PLAN

EMUNI have 8 employees on 31 December 2018 corresponding to 8 FTEs of which one is on maternity leave. EMUNI applied successfully to get one additional person on Mentoring program for young unemployable candidates (by Employment Office of RS). The personnel plan for 2019 foresees the average number of 10 employees.

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

Job Position	Organisation Unit	31 DEC 2018	WP 2019	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/ Research Unit / Office for sponsored programmes	3	3	Contract of employment	MESS, Other sources
Administrative assistant / manager	Education & Research	2	3	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	1	2	Contract of employment	MESS, Other sources
<b>TOTAL employees</b>		<b>8</b>	<b>10</b>		

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. REVISED FINANCIAL PLAN

### 10.1. Revised Financial Plan Preparation

The revised financial plan for 2019 has been prepared based on the received document from the Ministry of Education, Science and Sport, numbered: 6037-29/2018/23 on date 8 April 2019 that indicate an additional budget in the amount of 9.086,00 EUR.

The financial plan for 2019 has been prepared considering the activities plan, the personnel plan and the following basis:

- Budgetary item determining the revenue from the RS budget for the year 2019,
- Budget for the year 2018,
- EMNES project no. ENPI/2014/354-488,
- MEDNICE (Interreg project),
- Erasmus+ Mobility Consortium KA107,
- ERC=Science project no. 672302,
- EL-CSID project no. 693799,
- AdapTM project,
- Membership fees,
- Tuition fees,
- Other planned revenues.

For revenue:

- Contract nr. C3330-19-453004, signed with the Ministry responsible for Higher Education, letter from the Ministry nr. 6037-29/2018/23 dated 8th April 2019, which determines the revenue from the RS Budget for the year 2019.

**For expenditure:**

a) *Labour costs:*

The labour costs are planned in view of the actual costs for 2019, and labour costs will be 13% higher as in 2018.

Labour costs envisaged for 2019 will be financed by MESS (42%), project funds (49%) and other sources (9%). The expected average number of employees amounts to 8 in 2018 and is planned at 10 in 2019.

a) *Costs of goods and services:*

The costs of goods and services are planned in view of the estimated actual costs for 2018 and plans for 2019.

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;
- Budget implementation act of the Republic of Slovenia for 2018;
- 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 2017, 2018 and financial plan for 2019,
- The revised financial plan for 2019 in subject to acceptance along with the revenue and expenditure structure by source and purpose of financing.

Table 10.2.1: Summary of revised statement of revenue and expenditure – revised financial plan 2019

Item	2019 FP	2018 Actual	Index FP2019 / Act. 2018	2017 Actual	Index FP2019 / Act. 2017
1	2	3	$4=2/3*100$	5	$6=2/5*100$
<b>TOTAL REVENUES</b>	602.546	799.553	75	904.728	67
<b>OPERATING REVENUES OF PUBLIC SERVICES ENTITIES</b>	537.604	799.553	67	901.792	60
Public finance revenues	537.604	799.553	67	901.792	60
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
<b>OPERATING REVENUES OF ENTITY MAIN ACTIVITY</b>	6.000	0	0	0	0
<b>FINANCIAL REVENUES</b>	0	0	0	0	0
<b>OTHER REVENUES</b>	58.942	0	0	2.936	2.008
<b>TOTAL EXPENDITURES</b>	602.546	714.529	84	766.907	79
<b>COSTS FOR GOODS, MATERIAL AND SERVICES</b>	253.956	426.524	59	497.843	51
<b>LABOUR COSTS</b>	336.190	282.645	118	266.227	126
Costs of labour and other reimbursement to employee and Social contributions for employees	292.118	263.129	111	247.124	118
Other labour costs	44.072	19.516	225	19.103	231
<b>AMORTISATION</b>	0	0	0	0	0
<b>PROVISIONS</b>	0	0	0	0	0
<b>OTHER COSTS</b>	12.400	5.417	228	70.642	17
<b>FINANCIAL EXPENDITURES</b>	0	0	0	36	0
<b>OTHER EXPENDITURES</b>	0	0	0	39	0
<b>REVENUE/EXPENDITURE SURPLUS</b>	0	85.142	60	139.860	0
<b>AVERAGE NUMBER OF EMPLOYEES BASED ON WORKING HOURS IN ACCOUNTING PERIOD</b>	10	8	125	8	125

Revenue:

A total income of 602.546 EUR is planned in the 2019 financial plan, which is 197.007 EUR (or 25%) less than the revenue for 2018 and 302.182 EUR (or 33%) less than the actual 2017 revenue.

90% of all planned revenue is coming from public funds and 10% from other sources. Public funded income comes from the following sources:

- MESS funds at the value of 220.480,00 EUR,
- Funds from projects, co-financed by the EU at the value of 317.124,00 EUR,
- Other sources of financing come from non-public entities at the value of 58.942,00 EUR,
- Tuition fees at the value of 6.000,00 EUR.

### **Expenditure:**

Total expenses of 602.546 EUR are planned in the 2019 financial plan, which is 17.225 EUR (or 15%) less than the expenditures for 2018.

Total expenses consist of cost of goods, material and services (253.956 EUR or 42%), labour costs (336.190 EUR or 56%) and other costs (12.400,00 EUR or less than 2%). Cost of goods, material and services consist mainly of the following cost categories:

- authorial work and single task contracts at the value of 46.000,00 EUR relating to the project work (MESS source – 14%; EU sources – 80%; other funding – 5%),
- cost of material at the value of 6.600 EUR, relating to operational costs and IJEMS (MESS source – 64%; EU sources – 36%),
- cost of business trips at the total value of 38.368 EUR relating to the general business missions, EMUNI's international institutional framework, EMUNI's bodies sessions in 2019 as well as business missions in the framework of EU funded projects (MESS source – 21% and EU sources – 79%),
- conventions and other major events at the value of 76.080,00 EUR relating to the 2019 conferences and bigger events and inner circle meetings (MESS source – 19%, EU sources – 46%) and other sources – 35%)
- rental of business premises for the year 2019 at the value of 28.200 EUR (MESS source – 64% and other sources – 36%).

Labour costs are financed by MESS and EU projects funds in the 2019 financial plan and consist of the following cost categories:

- salaries (gross) to employees (266.400,06 EUR or 79%),
- employer's contribution (2<sup>nd</sup> gross) (44.071,97 EUR or 13%),
- refund of work-related expenses to employees (19.103,94 EUR or 6%) and
- holiday allowance (6.614,87 EUR or 2%).

Labour costs are calculated considering the average number of employees of 10 with the average gross salary of 22.199,97 EUR per employee on a yearly basis and average yearly labour costs of 28.015,83 EUR per employee. Neither retirement or anniversary bonuses nor severance of surplus for business reasons are planned for 2019. 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 2019 financial plan, we are estimating to consume all income which amounts about 602.546,33 EUR.

## The revenue and expenditure structure by source and purpose of financing

Table 10.2.2: Financing plan for 2019 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)
<b>Public finance revenues</b>	'082	<b>537.604</b>	<b>537.604</b>	<b>0</b>	<b>100</b>	<b>89</b>	<b>89</b>
MESS		220.480	220.480	0	100	36	36
Other funds from the EU budget (other projects from the EU budget)		317.123	317.123	0	100	53	53
Other operating revenues from public entities	'083	0	0	0	0	0	0
<b>Operating revenues of entity main activity</b>	'087	<b>6.000</b>	<b>6.000</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>
<b>Other</b>	'084-085 '088-089 '090-091	<b>58.942</b>	<b>58.942</b>	<b>0</b>	<b>100</b>	<b>10</b>	<b>10</b>
<b>Total</b>		<b>602.546</b>	<b>602.546</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>

In 2019 we are projecting revenues at the value of 602.546 EUR and expenditure at the value of 602.546 EUR. 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 (53% of planned revenues and 53% 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 2019.

Table 10.3.1: Summary of financial plan for 2019 (in EUR)

Expense Category	Total	MESS	EU Funds	Tuition Fees	Other
TOTAL REVENUES	<b>602.546</b>	220.480	317.123	6.000	58.942
TOTAL EXPENDITURE	<b>602.546</b>	220.480	317.123	6.000	58.942
VARIANCE REVENUES - EXPENDITURE	<b>0</b>	0	0	0	0
Costs of material	<b>6.600</b>	4.200	2.400	0	0
Costs of services	<b>247.355</b>	69.327	148.085	0	29.943
Labour costs	<b>336.190</b>	143.552	163.638	0	29.000
Other costs	<b>12.400</b>	3.400	3.000	6.000	0

**Notes to the MESS source of financing:**

Total expenditure from the Ministry of Education, Science and Sport (MESS) source was planned in the amount of 211.394,00 EUR. The amount was revised and increased to 220.480,00 EUR, through the received communication from the Ministry on date 8 April 2019 (Doc. Nr. 6037-29/2018/23).

The additional funds coming from MESS source will be allocated to the labour costs, namely 143.552 EUR or 65% of the Ministry funds. The EU funding component of the labour costs will be reduced in the same amount (i.e., =9.086,00 EUR), therefore the total labour costs for 2019 remain unchanged.

Piran, 23 May 2019

Prof. Dr. Abdelhamid El-Zoheiry  
President  
EMUNI University



**ATTACHMENT: Financial plan for the year 2019 in table**

Table 10.4: Revenue and expenditure plan by cash flow principle for the year 2019 by cost category and source of financing (in EUR)

Type of expense	TOTAL	MESS	EU FUNDING	Tuition fees	Other sources
<b>TOTAL INCOMES</b>	<b>602.546,33 €</b>	<b>220.480,00 €</b>	<b>317.123,95 €</b>	<b>6.000,00 €</b>	<b>58.942,38 €</b>
<b>TOTAL COSTS</b>	<b>602.546,33 €</b>	<b>220.480,00 €</b>	<b>317.123,95 €</b>	<b>6.000,00 €</b>	<b>58.942,38 €</b>
<b>COST OF MATERIAL</b>	<b>6.600,00 €</b>	<b>4.200,00 €</b>	<b>2.400,00 €</b>	<b>0,00 €</b>	<b>0,00 €</b>
Utilities	3.000,00 €	3.000,00 €	0,00 €	0,00 €	0,00 €
Printing	1.000,00 €	1.000,00 €	0,00 €	0,00 €	0,00 €
Office supplies	1.200,00 €	0,00 €	1.200,00 €	0,00 €	0,00 €
Other supplies	1.400,00 €	200,00 €	1.200,00 €	0,00 €	0,00 €
<b>COST OF SERVICES</b>	<b>247.355,90 €</b>	<b>69.327,82 €</b>	<b>148.085,70 €</b>	<b>0,00 €</b>	<b>29.942,38 €</b>
<b>Activity costs</b>	<b>7.924,50 €</b>	<b>6.200,00 €</b>	<b>1.007,50 €</b>	<b>0,00 €</b>	<b>717,00 €</b>
Postal services	1.400,00 €	1.400,00 €	0,00 €	0,00 €	0,00 €
Phones	4.000,00 €	4.000,00 €	0,00 €	0,00 €	0,00 €
Other activity costs	2.524,50 €	800,00 €	1.007,50 €	0,00 €	717,00 €
<b>Investments and rents</b>	<b>28.200,00 €</b>	<b>18.000,00 €</b>	<b>10.200,00 €</b>	<b>0,00 €</b>	<b>0,00 €</b>
Regular maintenance	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
Rent	28.200,00 €	18.000,00 €	10.200,00 €	0,00 €	0,00 €
<b>Bank account costs and insurances</b>	<b>900,00 €</b>	<b>200,00 €</b>	<b>500,00 €</b>	<b>0,00 €</b>	<b>200,00 €</b>
Insurances	200,00 €	0,00 €	200,00 €	0,00 €	0,00 €
Bank account costs	700,00 €	200,00 €	300,00 €	0,00 €	200,00 €

Type of expense	TOTAL	MESS	EU FUNDING	Tuition fees	Other sources
<b>Communality and transportation</b>	<b>31.800,00 €</b>	<b>0,00 €</b>	<b>31.800,00 €</b>	<b>0,00 €</b>	<b>0,00 €</b>
Communality	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
Transportation	31.800,00 €	0,00 €	31.800,00 €	0,00 €	0,00 €
<b>Intellectual services</b>	<b>18.084,00 €</b>	<b>15.884,00 €</b>	<b>2.200,00 €</b>	<b>0,00 €</b>	<b>0,00 €</b>
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	8.300,00 €	6.400,00 €	1.900,00 €	0,00 €	0,00 €
Proof reading and translations	700,00 €	400,00 €	300,00 €	0,00 €	0,00 €
Accounting company	8.784,00 €	8.784,00 €	0,00 €	0,00 €	0,00 €
<b>Business travel</b>	<b>38.368,02 €</b>	<b>7.989,82 €</b>	<b>30.378,20 €</b>	<b>0,00 €</b>	<b>0,00 €</b>
Daily allowances	8.000,00 €	2.000,00 €	6.000,00 €	0,00 €	0,00 €
Mileage	1.754,69 €	876,49 €	878,20 €	0,00 €	0,00 €
Accommodation	13.000,00 €	1.500,00 €	11.500,00 €	0,00 €	0,00 €
Parking, tolls	1.300,00 €	800,00 €	500,00 €	0,00 €	0,00 €
Other business trip costs	14.313,33 €	2.813,33 €	11.500,00 €	0,00 €	0,00 €
<b>Authorial work and single task contracts</b>	<b>46.000,00 €</b>	<b>6.500,00 €</b>	<b>37.000,00 €</b>	<b>0,00 €</b>	<b>2.500,00 €</b>
Authorial work	46.000,00 €	6.500,00 €	37.000,00 €	0,00 €	2.500,00 €
Single task	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
<b>Other services</b>	<b>76.079,38 €</b>	<b>14.554,00 €</b>	<b>35.000,00 €</b>	<b>0,00 €</b>	<b>26.525,38 €</b>
Conferences and big events	34.254,00 €	4.254,00 €	20.000,00 €	0,00 €	10.000,00 €
Food on conferences and big events	10.325,38 €	1.000,00 €	3.500,00 €	0,00 €	5.825,38 €
IJEMS and other literature	8.500,00 €	1.500,00 €	6.500,00 €	0,00 €	500,00 €
Promotion	5.700,00 €	1.200,00 €	0,00 €	0,00 €	4.500,00 €

Type of expense	TOTAL	MESS	EU FUNDING	Tuition fees	Other sources
Administrative and other adds	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
Student work	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
Cleaning	2.900,00 €	2.400,00 €	500,00 €	0,00 €	0,00 €
Other services	11.200,00 €	2.000,00 €	4.000,00 €	0,00 €	5.200,00 €
Entertainment costs	3.000,00 €	2.000,00 €	500,00 €	0,00 €	500,00 €
Work security	200,00 €	200,00 €	0,00 €	0,00 €	0,00 €
<b>AMORTISATION</b>	<b>0,00 €</b>	<b>0,00 €</b>	<b>0,00 €</b>	<b>0,00 €</b>	<b>0,00 €</b>
<b>RESERVATIONS</b>	<b>0,00 €</b>	<b>0,00 €</b>	<b>0,00 €</b>	<b>0,00 €</b>	<b>0,00 €</b>
<b>LABOR COSTS</b>	<b>336.190,43 €</b>	<b>143.552,18 €</b>	<b>163.638,25 €</b>	<b>0,00 €</b>	<b>29.000,00 €</b>
Salaries (gross)	266.400,06 €	111.025,51€	135.374,55 €	0,00 €	20.000,00 €
Salary substitution	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
Food & transportation to work	19.103,94 €	8.033,99 €	9.069,95 €	0,00 €	2.000,00 €
Holiday allowance	6.614,87 €	6.614,87 €	0,00 €	0,00 €	0,00 €
Employer contribution (2nd gross)	44.071,56 €	17.877,81 €	19.193,75 €	0,00 €	7.000,00 €
<b>OTHER COSTS</b>	<b>12.400,00 €</b>	<b>3.400,00 €</b>	<b>3.000,00 €</b>	<b>6.000,00 €</b>	<b>0,00 €</b>
Profit tax	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
Taxes (like notary, etc.)	400,00 €	400,00 €	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	12.000,00 €	3.000,00 €	3.000,00 €	6.000,00 €	0,00 €

