



Evro-sredozemska univerza | Università Euro-Mediterranea

Euro-Mediterranean University | Université Euro-Méditerranéenne

الجامعة الأورومتوسطية

EURO-MEDITERRANEAN UNIVERSITY (EMUNI)

Work Programme 2022

Responsible person for the work programme:

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Piran, 14 November 2021

Information on EMUNI

| | |
|------------------------------|---|
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| Abbreviated name: | EMUNI |
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1. EMUNI DEVELOPMENT STRATEGY 2019-2024

1.1 Vision

By means of the powerful tools of Higher Education, Research & Innovation, **Euro-Mediterranean University (EMUNI)**, headquartered in Slovenia, aspires to contribute to sustainable development, peace & prosperity of the Euro-Mediterranean region.

1.2 Mission

Established as an international organisation, EMUNI acts as a powerful force to bridge the shores of the Mediterranean. As such, EMUNI seeks to become:

- A reference university conducting quality study programmes and state-of-the-art research in fields of high relevance, serving the Euro-Mediterranean interests and challenges,
- A Committed & dynamic network of diverse Euro-Med HE & research institutions,
- An Inclusive platform for inter-cultural dialogue & science diplomacy in the Euro-Med region.

1.3 Institutional Goals

1. Rebuilding EMUNI Image, faith, and academic recognition (International Centre of Excellence, academic, cultural & political dimensions),
2. Ensuring sustainable and diversity of funding sources (Sustainability & Diversity of Funding Sources),
3. Consolidating and strengthening the EMUNI network & Inner circle institutions (Reinforcing EMUNI Network),
4. Attracting quality students from around the Mediterranean,
5. Attracting accomplished & young promising academic staff members to cooperate with & work at EMUNI,
6. Fostering relationships & partnerships with Slovenian government, international and multi-national organisations & other stakeholders,
7. Developing an attractive & productive working environment (Stimulating Working Environment),

1.4 Objectives

1. Enhancing EMUNI's communication and outreach with the network members, partners, and other stakeholders,
2. Promoting EMUNI educational programmes among target groups,
3. Pursuing support of EMUNI by Slovenian Govt. institutions,
4. Developing quality educational Programmes,
5. Accrediting EMUNI's own educational programmes and certificates,
6. Enhancing the capacity of EMUNI to acquire projects aligned with its objectives & educational activities,

7. Reinforcing the links/forging stronger partnerships with the EMUNI network, especially with Inner Circle Institutions (ICIs),
8. Rectifying EMUNI's status as an International Organisation,
9. Diversifying sources of funding for the EMUNI's activities,
10. Providing Euro-Mediterranean policy makers with evidence enabling them to make informed decisions in priority policy areas,
11. Fostering EMUNI's role as a platform for Intercultural Dialogue & Science Diplomacy,
12. Enhancing the working environment at EMUNI with a view to developing ownership of staff and attracting qualified and competent international staff,
13. Advancing and promoting sustainable development in the Euro-Mediterranean.

In April 2019, the EMUNI General Assembly endorsed the new strategy 2019-2024 as presented by the President. The Strategy document was scheduled for endorsement during the April 2020 General Assembly session in Morocco. However, the ongoing Covid-19 global health crisis forced the General Assembly to be postponed later, once the Covid-19 crisis subsides.

The effects of the Covid-19 pandemic on the organisation of educational and research activities, the consequent drive for digital transformation, and other challenges posed by the crisis, prompted EMUNI to adapt its strategy to tackle such challenges. Changes were needed to weather new environmental, and market needs as well as geopolitical shifts directly or indirectly correlated with Covid-19.

In September 2021 the members of the EMUNI Management Board, EMUNI President and EMUNI Staff held the meeting to analyse and propose the necessary changes of EMUNI Strategy in the mid-term review. The strategy was later discussed on the 41st Management Board session and adopted on the 13th General Assembly session.

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: Tax number: | 3487288 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, on 11 February 2015, on 9 December 2016 and on 1 December 2018). |

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

EMUNI can implement study activities within all study areas classified in accordance with the international classification ISCED (UNESCO, 1997). With regards to educational activities, EMUNI organises programmes which are accredited at the partner universities in Slovenia and other partner countries of EMUNI, as well as its own degree programmes and courses (PhD, Master's degrees, summer schools, postgraduate training, or professional upgrading diplomas). The research at the University can be conducted in any area as classified in the international classification Frascati (UNESCO, 2002). Finally, EMUNI organises interactive policy, scientific and networking events (annual conference, General Assembly meetings, project-based events...etc.) which contribute to the intercultural dialogue in the Mediterranean, science diplomacy, in addition to tackling the priority areas of the Union for the Mediterranean through its educational and research activities.

2.1 University bodies

EMUNI is a university and an international association of universities, which is constituted of the following bodies:

- General Assembly (GA),
- Management Board (MB),
- Senate,
- President of the University,
- Students' Council (SC).

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

General Assembly – The EMUNI General Assembly is convened, when necessary, in general once a year to discuss general policies and operational guidelines for 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 ¹ | 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 |
| 2020 ² | 135 | 34 | | |
| 2021 | 137 | 34 | Prof. Dr. Ludvik Toplak | Prof. Dr. Abdelaziz Hassanein Mohamed Saad Konsowa |

¹ 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 the General Assembly was organized on 11 May 2016.

In 2017 the General Assembly was organized on 5 April 2017.

In 2018 the General Assembly was organized on 20 Jun 2018.

In 2019 the General Assembly was organized on 11 April 2019.

² In 2020 the General Assembly was postponed due to COVID-19.

In 2021 the General Assembly was organized on 14 September 2021.

The responsibilities of the General Assembly are stipulated in Articles 14, 15 and 16 of the 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 and published on its website.

The 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.

The five members of the Management Board were elected by the General Assembly on 11 April 2019 (Barcelona, Spain). Therefore, currently the MB of EMUNI is composed of:

1. Prof. Dr. Michèle Gendreau-Massaloux, France (Chairperson)
2. Ambassador Hatem Atallah, Tunisia. (Co-Chairperson)
3. Prof. Dr. Rado Pišot, Slovenia
4. Prof. Dr. Hassan Nadir Kheirallah, Egypt
5. Prof. Dr. Giuseppe Cataldi, Italy
6. Prof. Dr. Mouïin Hamzé, Lebanon
7. Prof. Margarita Arboix-Arzo, Spain (Member of the international public figures of repute)
8. Dr. Maysoun Ibrahim, Palestine (Member of the international public figures of repute)
9. Prof. Dr. Moustapha Bousmina, Morocco (President of Euro-Med University of Fes)
10. Mr. João Lobo (representative of the Union for the Mediterranean)
11. Ms. Darinka Vrečko, Slovenia (representative of Slovenian Government)
12. Dr. Jerneja Penca, Slovenia (representative of EMUNI employees)
13. Mr. Imad Nemili, Morocco (representative of EMUNI students)

The Management Board appointed Prof. Dr. Michèle Gendreau-Massaloux, France, 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

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, Management Board's representatives in the Senate, nominated on 22 November 2019, and students' representatives in the Senate, nominated on 19 November 2020 are the following:

1. Prof. Dr. Abdelhamid El-Zoheiry, Egypt – President of EMUNI University and Chair of EMUNI Senate
2. Prof. Dr. Rouchdy Zahran, Alexandria University, Egypt

3. Prof. Dr. Lotfi Ben Romdhane, University of Sousse, Tunisia
4. Prof. Dr. Mouïñ Hamzé, Lebanon
5. Prof. Dr. Rasha El-Kholy, Egypt
6. Prof. Dr. Claudio Cressati, Italy
7. Prof. Dr. Corina Adriana Dumitrescu, Romania
8. Prof. Dr. Dušan Lesjak, Slovenia
9. Prof. Dr. Luigia Melillo, Italy
10. Prof. Dr. Aleksandra Porjazoska Kujundziski, International Balkan University, Macedonia
11. Prof. Dr. Joseph Shevel, Israel
12. Prof. Dr. Rosario Sinatra, Italy
13. Assoc. Prof. Dr. Karim Moustaghfir, Morocco
14. Prof. Dr. Mateja Sedmak, Slovenia
15. Ambassador Hatem Atallah, Person of international renown, Tunisia
16. Alaa Almir, EMUNI University (student), Syria
17. Huthayfa Assi, EMUNI University (student), Palestine
18. Mohammed Abdessamed Abdelbassit Laimeche, EMUNI University (student), Algeria
19. Salmen Sahtout, EMUNI University (student), Tunisia
20. Management Board representative (to be nominated)

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

Commission for Student and Study Affairs (CSSA):

In line with Articles 22 of the Statute of EMUNI University, the EMUNI University Commission for Student and Study Affairs is appointed by the Senate of EMUNI University.

The tasks and competences of the Commission for Student and Study Affairs are the following:

- Discussing the 2nd and 3rd cycle study programmes and professional upgrading study programmes and their changes,
- Providing the Senate of EMUNI University with proposals on the changes of the existing rules and proposals new rules in the field of education,
- Discussing the proposals by the Students Council of EMUNI University,
- Dealing with issues relating to the enrolment in EMUNI University, adopting decisions on the recognition of foreign education and recognition of previously acquired knowledge and skills,
- Dealing with other tasks in accordance with the Statute, Rules of Procedure of the Senate and other documents of EMUNI University.

Members of the CSSA, nominated on 18 October 2019, are:

1. Prof. Dr. Karim Moustaghfir, Morocco
2. Prof. Dr. Mateja Sedmak, Slovenia
3. Prof. Dr. Rasha El-Kholy, Egypt
4. Prof. Dr. Nada Trunk Širca, Slovenia
5. Student Nehal Nassef, Egypt

The students' representative was nominated by the Students Council on 19 November 2020.

Habilitation Commission:

In line with Article 22 of the Statute of EMUNI University, the EMUNI University Habilitation Commission is appointed by the Senate of EMUNI University. The Habilitation Commission proposes to the Senate of EMUNI University the candidates for the first appointment into a title, for the re-appointment into a title or for the appointment into a higher title of research associates and higher education teachers and associates. The Habilitation Commission bases its decision on the Criteria for the Appointment to the Titles of Researchers and Higher Education Teachers and Associates at the EMUNI University in all the disciplines that form part of the study, research, or artistic activity at EMUNI University and its partner institutions.

Members of the Habilitation Commission, nominated on 20 June 2018, are:

1. Prof. Dr. Dušan Lesjak, Slovenia
2. Prof. Dr. Claudio Cressati, Italy
3. Prof. Dr. Labib M. M. Arafah, Palestine

Quality Assurance Commission:

In line with Article 22 of the Statute of EMUNI University, the EMUNI University Quality Assurance Commission must be appointed by the Senate of EMUNI University. As defined in the Quality Manual at Euro-Mediterranean University the tasks and competences of the Quality Assurance Commission are the following:

- Examination and evaluation of the EMUNI University Report on the monitoring, assessing, and assuring the quality of EMUNI University as a whole and of its study programmes and research, art and professional activities,
- Examination and evaluation of the proposals of the indicators, criteria, and procedures for the monitoring of the efficiency in the EMUNI University activity areas,
- Tasks in accordance with the provisions of the Statute and general acts of EMUNI University.

The Quality Assurance Commission bases its decisions on the Quality Manual at Euro-Mediterranean University.

Members of the Quality Assurance Commission, nominated on 20 June 2018, are:

1. Prof. Dr. Hassan Nadir Kheirallah, Egypt
2. Prof. Dr. Joseph Shevel, Israel
3. Prof. Dr. Nada Trunk Širca, Slovenia
4. Assist. Prof. Dr. Mitja Gerževič, Slovenia
5. Student Alaa Almir, Syria

The students' representative was nominated by the Students Council on 19 November 2020.

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

On 19 November 2020, in compliance with the EMUNI Statute, all students enrolled in study programmes at EMUNI University elected five representatives to serve on the EMUNI Student Council for a term of one year or until the expiry of the student status. The members of the Council are:

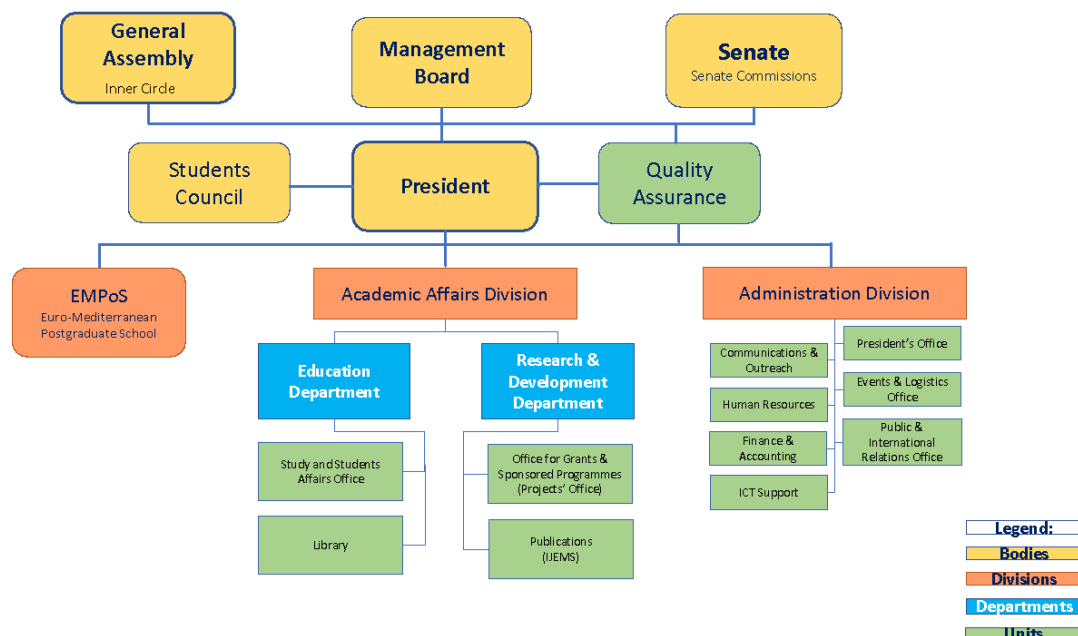
1. Imad Nemili (Chair of the Student Council), Morocco
2. Nehal Nasef (Vice-Chair of the Student Council), Egypt
3. Alaa Almir, Syria
4. Huthayfa Assi, Palestine
5. Salmen Sahtout, Tunisia

The Students' Council nominated its representatives for the Management Board on 30 March 2021, and for the Senate and its Commissions on 19 November 2020 as follows:

- Management Board: Imad Nemili (Morocco). Term expires on 29 March 2021.
- Senate: Alaa Almir (Syria), Huthayfa Assi (Palestine), Mohammed Abdessamed Abdelbassit Laimeche (Algeria), Salmen Sahtout (Tunisia). Their term ends on 18 November 2021.
- Commission for Student and Study Affairs: Nehal Nasef (Egypt).
- Quality Assurance Commission: Alaa Almir (Syria).

2.2 Organisation

EMUNI Organigram:



This figure demonstrates the dependence and interaction between the different bodies, divisions, departments, and units of the university. It reflects the current institutional functions (not necessarily corresponding to the number of employees, but their assigned tasks), while accounting for the future expansion of the Institution.

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

a) National:

- Higher Education Act (Official Gazette of the Republic of Slovenia, No. 32/12 - official consolidated text, 40/12 - ZUJF, 57/12 - ZPCP-2D, 109/12, 85/14, 75/16, 61/17 - ZUPŠ in 65/17, 175/20 - ZIUOPDVE and 57/21 - CC decision),
- Research and Development Activity Act (Official Gazette of the Republic of Slovenia, No. 22/06 - official consolidated text, 61/06 - ZDru-1, 112/07, 9/11, 57/12 - ZPOP-1A, 21/18 - ZNOrg in 9/19),
- Resolution on the national programme of RS higher education (Official Gazette of RS, No. 41/11),
- Professional and Scientific Titles Act (Official Gazette of the Republic of Slovenia, No. 83/03 - official consolidated text and 61/06, 87/11 - ZVPI and 55/17),
- Decree on public financing of higher education institutions and other institutions (Official Gazette of the Republic of Slovenia, No. 35/17 and 24/19),
- Rules on tuition fees and other contributions in higher education (Official Gazette of the Republic of Slovenia, Nos. 40/94 and 45/98),
- Rules on the diploma supplement (Official Gazette of the Republic of Slovenia, no. 56/07, 39/12, 38/16 and 68/20),
- Rules on the call for enrolment and implementation of enrolment in higher education (Official Gazette of the Republic of Slovenia, No. 4/16, 3/17, 4/18, 3/19 and 26/20),
- Rules on tuition fees and living in public student dormitories for Slovenes without Slovene citizenship and foreigners in the Republic of Slovenia (Official Gazette of the Republic of Slovenia, Nos. 77/16 and 25/19).

b) 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.

c) 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, 9 December 2016, and 1 December 2018,
- Criteria for appointment to the titles of teachers, scientists, and employees in higher education at the EMUNI University, adopted on 18 October 2019,
- Quality Manual at the EMUNI University, adopted on 23 September 2014,
- Rules on the reimbursement of costs to the members of the bodies at the Euro-Mediterranean University – EMUNI, adopted on 3 June 2013,
- Regulation on the working time at EMUNI University, adopted on 31 October 2013,
- Regulation on business trips at EMUNI University, 18 November 2013,
- Regulation on annual leave and other absence from work, adopted on 17 November 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 5 December 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 2014 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 18 October 2019 by the Senate on its 34th 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 of 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 of 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.
- Rules of Procedure of the Senate of the Euro-Mediterranean Postgraduate School, adopted on 14 September 2021 by the Senate on its 41st 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 by 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 enrolment, 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 | | Number of newcomers to the network | 4 | 20 |

| | | | | |
|---|---|---|----------------------------|----------------------------|
| | Consolidating cooperation with the network and seeking new competent members | 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 | 4 |
| | 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 | 10 | 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% | 80% |

3.3 Long and Short-term annual goals

The work plan for the year 2022 is summarized in the table below.

Academic year 2021/22 lasts from 1 October 2021 until 30 September 2022 (Higher Education Act 32/2012-UPB7, Article 37).

Short-term goals in the educational field for 2021/22 are described in more detail in Chapter 4.

Education activities:

| Long-term/strategic goal | Short-term goal for 2022 | Measures (tasks), necessary for the realisation of the short-term goal | Name of the Indicator | Indicator baseline value (year and value) | Indicator target value by 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' tuition |
| 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' tuitions, and other sources |

Establishment of the library-information system:

| Short-term strategic goal | Short-term goal for 2021 | Measures (tasks), necessary for the realisation of the short-term goal | Name of the Indicator | Indicator baseline value (year and value) | Indicator target value by 2022 | Planned source of financing |
|---|-------------------------------|--|---|---|--------------------------------|-----------------------------|
| Implementation of international educational activity, which completes academic activities | Access to e-library | Acquire the access to online database | Access to online database beyond open-source ones | 2021, NO | 2022, YES | Other sources |
| | Access to an existing library | Access to a public library | Access granted | 2021, YES | 2022, YES | MESS |
| | Basic own library | Building up an own basic library | Number of purchased publications (books, periodicals) | 2021, 2 | 2022, 24 | Other sources |

Erasmus+ programme:

| Short-term strategic goal | Short-term goal for 2021 | Measures (tasks), necessary for the realisation of the short-term goal | Name of the Indicator | Indicator baseline value 2021 | Indicator target value in 2022 | Planned source of financing |
|--|--|--|--|-------------------------------|--------------------------------|-----------------------------|
| Implementation of international educational activity, which complement | 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 | 0 | 1 | EU |

| | | | | | | |
|---------------------|--|--|---|---|---|----|
| academic activities | 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 | 0 | 5 | EU |
| | Application of the individual mobility | Application of the individual mobility for students, professors, and staff | Preparation and submission of the application form | 1 | 1 | EU |
| | Number of awarded projects of the Erasmus+ | Granted projects | EMUNI as a partner/coordinator in international projects (Erasmus+) | 1 | 4 | EU |

Events, where EMUNI is a (co)organiser:

| Short-term strategic goal | Short-term goal for 2021 | Measures (tasks), necessary for the realisation of the short-term goal | Name of the Indicator | Indicator baseline value 2021 | Indicator target value in 2022 | Planned source of financing |
|--|---|--|-----------------------|-------------------------------|--------------------------------|-----------------------------|
| To strengthen and enrich EMUNI network | Implementation of national and international events | EMUNI annual conference | No. of participants | 0 | 90 | Fee |
| | Activities, related to MED2IaH project | Organisation of online events | No. of events | 1 | 5 | EU Project funds |
| | Activities, related to Erasmus, Mobility project | Organisation of online events | No. of events | 1 | 2 | EU Project funds |

Other international activities:

| Short-term strategic goal | Short-term goal for 2022 | Measures (tasks), necessary for the realisation of the short-term goal | Name of the Indicator | Indicator baseline value 2021 | Indicator target value in 2022 | Planned source of financing |
|--|---|---|------------------------------|--------------------------------------|---------------------------------------|------------------------------------|
| To strengthen and enrich EMUNI network | Participating meetings, events and representing EMUNI | Missions to Euro-Mediterranean institutions | No. of missions | 10+ | 12 | MESS, EU and other |
| | Participating meetings, events and representing EMUNI | Missions to EU institutions | No. of missions | 12+ | 14 | MESS, EU and other |
| | Participating meetings, events and representing EMUNI | Missions to National institutions | No. of missions | 4+ | 5 | 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 | 3 | 14 | EU |
| | Participating meetings, events and representing EMUNI | Erasmus+ staff outgoing mobilities implemented | No. of mobilities | 10 | 23 | EU |

Research:

| Long-term strategic goal | Short-term goal for 2022 | Measures (tasks), necessary for the realisation of the short-term goal | Name of the Indicator | Indicator baseline value 2021 | Indicator target value by 2024 | 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 research work within EMUNI research priority areas | Researchers with capacities in the research priority areas of EMUNI | Number of researchers (full-time equivalent) | 3 | 4 | EU/ARRS funds |
| To acquire more research projects through competitive calls | Conduct research within existing research projects | Researchers with free capacities, implementation of research work, including outputs | Number of research projects or programmes | 1 | 3 | EU/ARRS funds |

Scientific Journal IJEMS:

| Long-term/strategic goal | Short-term goal for 2022 | Measures (tasks), necessary for the realisation of the short-term goal | Name of the Indicator | Indicator baseline value 2021 | Indicator target value by 2024 | 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 editorial 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 | 10 | 10+ | EMUNI |

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

| Long-term/strategic goal | Short-term goal for 2022 | Measures (tasks), necessary for the realisation of the short-term goal | Name of the Indicator | Indicator baseline value 2021 | Indicator target value in 2022 | 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 2021/2022

4.1 Master's study programme in Intercultural Business Communication (IBC)

Enrolments

1st Study Year: In the first application period of the IBC study programme, from 1 April 2021 to 11 July 2021, EMUNI received 4 applications for enrolment into the 1st Study Year.

In the second application period from 24 July 2021 to 5 September 2021 EMUNI received 3 additional applications. Since there were still available places, the third application was opened from 18 to 24 September 2021, without any applications received. Applications were processed on the Commission for Student and study affairs. Out of 7 applications received, 3 students enrolled to the 1st study year.

2nd Study Year: In the 2nd Study Year 9 students were enrolled.

Implementation

Due to COVID-19 crisis only one 4-week face-to-face period at EMUNI was foreseen and implemented for the IBC programme in the Academic year 2020/2021. In the academic year 2020/21, two face-to-face periods are planned for 2nd year students (in total 11 weeks) and one face-to-face period for 1st year students (5 weeks).

The study programme started in October 2021 with a face-to-face period for 2nd year students and in online mode for the 1st year cohort. The courses in implementation in the academic year 2021/22 are English Language I, Italian Language I, Intercultural Marketing, Web Content Management, Internationalisation Strategies, English Culture, Italian Culture, Academic Writing Skills and Basic Research, English Language II, Italian Language II and Research Methodology in Social Sciences. Second year students must perform an internship by the end of their studies.

There are three Exam Periods foreseen in the Academic year 2021/2022. The first one from 17 January 2022 to 13 February 2022, the second one from 13 June 2022 to 12 July 2022 and the third one from 22 August 2022 to 18 September 2022.

Graduation

There were no graduations in the Academic year 2020/2021, while in 2022 it is expected that students from Graduate Year 2020/21 will conclude their thesis, as well as some students from 2nd study year.

International collaboration activities

In academic year 2021 three students enrolled into 1st study year have successfully performed Erasmus+ Mobility for traineeship. 2 students went on a 2-months Mobility in Belgium in May 2021, and one student performed a 3-months traineeship in France starting from July 2021.

In addition, one student has taken part in an online Summer School at Istanbul Aydin University named "Virtual Module of Intercultural Learning" in August 2021.

In November 2021, 3 newly enrolled students from 1st study year are taking part in an online virtual exchange together with students from the Catholic University of Valencia (Spain), the Virtual University of Tunis (Tunisia), and International School for Social and Business Studies (Slovenia).

EMUNI issued a Call for Applicants for traineeship Mobility in October 2021, to select new students for the Mobility in 2022. We plan to organise and implement 2 outgoing students Mobilities in 2022 under the Erasmus Mobility project KA103-060107. Recently, EMUNI has gained another Erasmus Mobility project for student exchanges. It is foreseen that a first call will be published in early 2022 and therefore few more mobilities for students implemented in 2022.

In addition to Slovenians, there are also many international teachers involved in the IBC study program in the Academic year 2021/2022:

- Prof. Emerit. Dr. Michael Byram (Durham University, UK),
- Assist. Prof. Dr. Elisabetta Pavan (University of Padova, Italy),
- Assist. Prof. Dr. Plamen Mirazchiyski (Pedagogical Institute in Ljubljana and INERI International Institute for Research and Evaluation in Education, Slovenia),
- Lect. Anta Marie Selec (University of Banja Luka, Bosnia and Herzegovina),
- Lect. Maja Vranješ (University of Trieste, Italy).

In line with the strategy for the internationalization of Slovenian higher education.

4.2 Master in Public Administration in the Post-Crisis Era (MPA)

EMUNI, in partnership with a leading online education provider, Wiley, started developing a master programme Master of Public Administration in the Post-Crisis Era in the first half of 2020. The programme was envisaged as harnessing the latest knowledge of online teaching and cutting-edge technology and to be offered entirely online as part-time study. The 60-ECTS, competence-based programme was designed to be of particular relevance to those seeking quality online education to improve their knowledge and advance their careers in various sectors related to public administration, particularly to those from across the Mediterranean region and the African continent.

Key features of the programme:

- Contemporary approaches and practices in public administration with emphasis on the post-Covid19 emerging trends at the national, regional, and international levels.
- Practice-oriented approaches, focussed on applied aspects of public administration, while grounded in sound theoretical work.
- State-of-the-art online teaching methods and educational aids, providing a rich and interactive learning experience, while allowing students the flexibility to manage their own learning plan and schedule.
- Driven by the Sustainable Development Goals and empowering the individuals to be an engine of positive change in the transition towards sustainability.

Development and accreditation

EMUNI Senate has adopted the programme at its 37th Session on 22 June 2020 Throughout the 2021, three courses started to be built: the foundational course titled “Contemporary approaches and future trends of public administration” (completed in 2021) and two elective courses, titled “Digital governance” and “Management of Public Policy” (development still ongoing). These could be offered as self-standing courses, for which students gain certificates, or as part of an accredited master programme. The accreditation file will be prepared once multiple courses are developed.

Marketing and enrolment of students

Marketing activities are the responsibility of the partner eLearn Africa. 28 candidates have applied to the programme and their applications processed by the Commission for Student and Study Affairs. 18 students are eligible to enrol in the programme, some of them contingent on performing bridge exam or/and English Language placement test, based on the determined application criteria. A part of a programme is foreseen for its first implementation in 2022, with a minimum of 30 students enrolled.

International collaboration activities

The programme is developed in collaboration with e-Learn Africa and Wiley, both international institutions. The programme will target students across Africa. The course developers in charge of the three courses being developed thus far are from the African continent.

4.3 Master’s study programme in Kinesiology of Human Performance (KHP)

Accreditation

KHP is a 2-year Master’s study programme, which was developed in collaboration with the Science and Research Centre Koper and adopted by the EMUNI Senate at its 35th session on 27 February 2020 and amended on its 37th session on 22 June 2020. It was submitted for its accreditation to the National Agency for Quality Assurance (NAKVIS) on 20 November 2020. On 21 October 2021, NAKVIS granted accreditation to the study program for an indefinite period.

Implementation and enrolments

The programme will be marketed and implemented with the view to enrolling the first students in the Academic year 2022/2023. A minimum of 8 enrolled part-time students will be needed to run the programme.

4.4 Doctoral study programme in Globalization, Cultural Pluralism and Modern Societies (GCPMS)

Development and accreditation

GCPMS is a 3-year doctoral study programme, developed in collaboration with the Science and Research Centre Koper and adopted by the EMUNI Senate at its 38th session on 29 September 2020. It was submitted for its accreditation to the National Agency for Quality Assurance (NAKVIS) on 29 September 2020. In October 2021, NAKVIS issued its opinion on the programme, pointing to various weaknesses of the programme design and unaddressed

challenges in its implementation, but also disregarding EMUNI's nature as a network of universities (cooperation with another institution was treated as a significant weakness). According to the opinion, the programme requires major adjustments and significant additional preparatory efforts. Due to the very short time allowed by NAKVIS for addressing the comments and the unfavourable circumstances with limited budget for implementation of the programme, a decision has been taken to not adjust this application to accommodate the requested changes. Instead, a new process will be launched to explore the interest of EMUNI partner institutions in the EMUNI network to build a (new) PhD programme, based on the below outline, and resubmit for accreditation as a new procedure. A response has been submitted to NAKVIS in due time, including a rebuttal of the erroneous findings.

Brief programme idea

Contemporary societies are heavily interconnected across countries and regions, and undergoing deep and continuous transformations, forged primarily by technological innovation and environmental change. Holistic understanding of the complexities is much needed as we aim to create a positive impact on societal challenges. The aim is to develop an interdisciplinary programme at the intersection of social sciences (sociology, political science, law, cultural studies, anthropology, science and technology studies, geography) and humanities (history, linguistics, philosophy, and ethics) to prepare intellectual individuals for the demanding jobs reflecting on and actively shaping modern societies either at a national, regional, or international level. The PhD holders will have a broad knowledge of factors influencing modern societies and a solid understanding of fundamental challenges in ensuring their peaceful and sustainable development, as well as skills and attitudes to contribute to their advancement either autonomously or in teams. Attractive positions for graduates may be found or developed entrepreneurially in diverse domains, including in (inter-)cultural mediation, conflict resolution, international relations, development policies, diplomatic networks, public administration, integration processes, consultancies and think tanks or higher education.

4.5 Study programme for further training in Euro-Mediterranean Innovation and Entrepreneurship Diploma (EMIE)

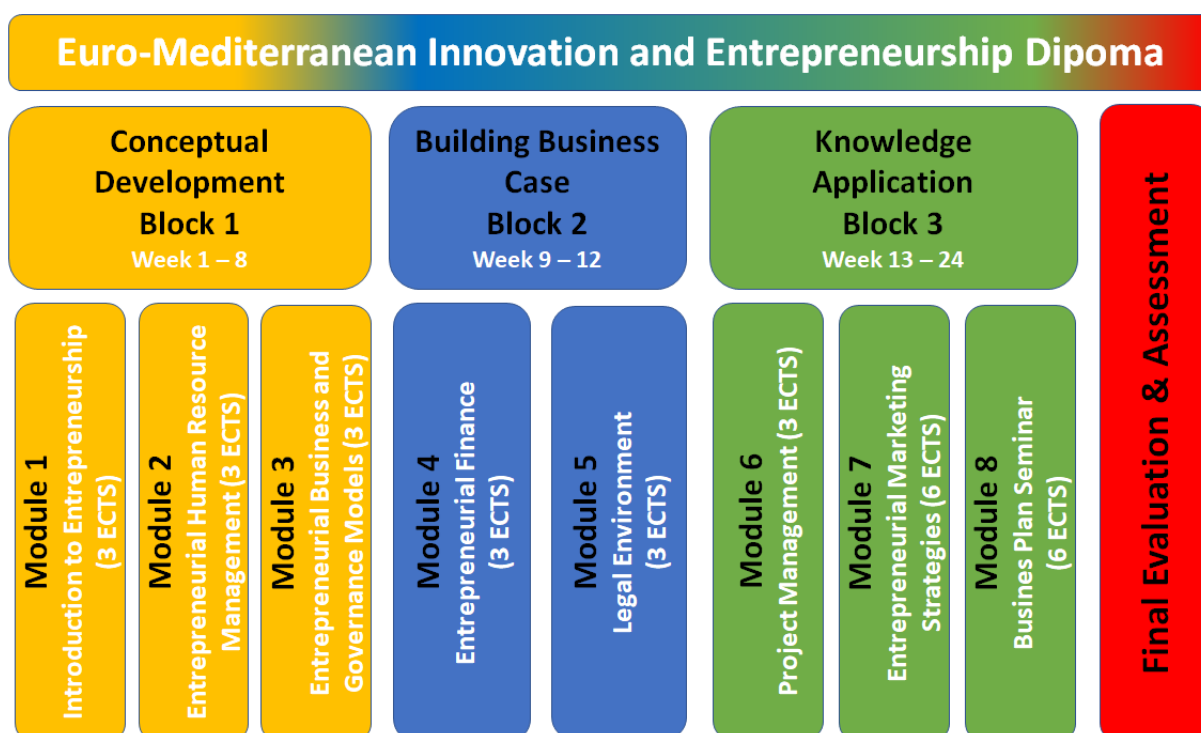
Enrolment

In the Academic year 2020/2021 this non-degree study programme for further training in Euro-Mediterranean Entrepreneurship Diploma (EMIE) was not implemented due to a low number of applications received and the restrictions for travel posed by the global pandemic.

Implementation

The programme is designed as a blended learning programme with a 2- to 3-week face-to-face period at EMUNI. Before the F2F period, the first three online courses are offered: Introduction to Entrepreneurship, Entrepreneurial Human Resource Management and Entrepreneurial Business and Governance Models. These courses are followed by two blended learning courses: Entrepreneurial Finance and Legal Environment, with the face-to-face and online implementation in the students' origin countries in collaboration with partners of the EMUNI network. The last three courses: Project Management, Entrepreneurial Marketing Strategies and Business Plan Seminar, plus 2-3 field visits and the final assessment and evaluation are implemented as blended learning, starting with the F2F period.

Figure 4.6.1: *Euro-Mediterranean Innovation and Entrepreneurship Diploma study programme structure*



International 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

4.6 Study programme for further training in Euro-Mediterranean Studies (EMS)

This non-degree 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 from 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 from 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 to meet the 6 priority pillars of the Union for the Mediterranean, which also represent 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 the EuroMed Region, which is in line with the Slovenian Higher Education Internationalisation Strategy.

Thus, the final Curriculum was prepared, consisting of one obligatory and 13 elective courses, of which participants must choose one (total 12 ECTS):

Obligatory Course:

- EMS01 – Principles of the EuroMed Partnership (6 ECTS)

Elective Courses:

- 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 updated EMS programme was adopted by the EMUNI Senate at its 34th session on 18 October 2019 and submitted for its accreditation to NAKVIS on 4 December 2019. On 12 October 2021, EMUNI received an unfavourable evaluation of the programme by NAKVIS. The opinion points to the weaknesses in the structure of the programme, which largely overlap with the evaluation of the doctoral programme, priority in the limited time available was given to the latter, as a doctoral programme is more prominent. The evaluation will be rebutted to the extent that it misunderstands EMUNI's nature and makes wrong assumptions, but in the limited time frame the programme will not be revamped to conform to the points raised.

4.7 Euro-Mediterranean Postgraduate School (EMPoS)

Establishment

The Euro-Mediterranean Postgraduate School (EMPoS) was established as a sub-unit of EMUNI University in collaboration with Science and Research Centre Koper. 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.

The EMUNI Management Board adopted the composition of the Strategic Board of EMPOS as follows: Prof. Michele Gendreau-Massaloux (Chairperson of EMUNI and EMPOS), Prof. Abdelhamid El-Zoheiry (President of EMUNI), Prof. Rado Bohinc (Chair of the EMPOS Senate), in addition to Prof. Rado Pišot, Director of ZRS and the Chairperson of ZRS Management Board. Prof. Gendreau-Massaloux was asked to be Chairperson of the Strategic Board and accepted.

EMPoS Senate was formed by the EMUNI Management Board on its 50th session on 24 November 2020, with the following members:

- Prof. Dr. Rado Bohinc,
- Prof. Dr. Lucija Čok,
- Prof. Dr. Nadja Furlan Štante,
- Prof. Dr. Dušan Lesjak,
- Assoc. Prof. Dr. Karim Moustaghfir,
- Assist. Prof. Dr. Jerneja Penca and
- Prof. Dr. Boštjan Šimunič.

EMPoS Senate held its first convening session on 17 May 2021. The EMPoS Senate and the Senate of EMUNI at its session on 14th of September 2021 concluded that a Strategy of EMPOS should be prepared, outlining future engagement in new study programmes including shorter modules. Senate of EMPOS and the Senate of EMUNI appointed a special working group to prepare the Strategy (Prof. Dr. Rado Bohinc, Prof. Dr. Karim Moustaghfir, Prof. Dr. Lucija Čok, in addition to several members appointed by the EMUNI Senate: Prof. Rasha El Khoully, Prof. Lotfi ben Romdhane, Prof. Aleksandra Porjazoska Kujundziski and Dr. Jerneja Penca.

5. OTHER EMUNI ACTIVITIES

5.1 Summer School on Sustainable Blue Economy

The 2021 (4th) edition of the summer school on Sustainable Blue Economy was prepared to take place in the face-to-face format but was then transformed into an online format due to the uncertainties related to the pandemic. The summer school took place between 7 and 22 June and encompassed online guided self-study, interactive lectures, and teamwork. 38 participants from 18 countries were present. The summer school was jointly organized between EMUNI and OGS. Lecturers and experts were from various institutions across the region. The summer school was implemented as part of the Jean Monnet Module titled BLUES - the Blue Economy and Sustainability - the EU and the Mediterranean (<https://emuni.si/projects/blue-economy-summer-school/>), awarded to EMUNI for a period of three years (2020-2023).

The next edition of the summer school is foreseen for June 2022.

5.2 Implementation of individual student and staff mobilities

The purpose of student and staff mobility is to enrich experiences, facilitate the exchange of knowledge and good practices between individuals as well as between institutions. In 2022 EMUNI will conduct a part of the remaining Erasmus+ student and staff mobilities within a project KA103 (between programme countries) and KA107 (between programme and partner countries). In 2021 EMUNI has been granted a new KA131 project for students and staff mobility between programme countries. We estimate to successfully implement at least 40 mobilities (outgoing and incoming) in 2021.

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

In 2021, EMUNI applied and tried to obtain funding for 14 projects, in 9 applications as coordinator.

EMUNI participated in writing new projects together with numerous partners, where most of them are from the EMUNI network. We put a lot of effort into choosing partners and in writing each one, so even in case of a bad grade, we plan to improve each project application in the new year and reapply.

Under the call Jean Monne EMUNI applied on two different actions: Jean Monnet Centre of Excellence and Jean Mone Module, the results will be known in the beginning of the year 2022. For the Call Unlocking youth potential, Norway Grant, EMUNI applied with an interesting proposal: Impact Maximisation and Projects' Analysis for Complementarities/Synergies of Transnational Actions of the EEA and Norway, but unfortunately wasn't granted. Erasmus+ call always attracted the most attention of EMUNI and we applied for the most applications under this call.

The Erasmus KA131 application (Erasmus Mobility) has been successfully granted for 12 outgoing mobilities, where half of the mobility is required for the purposes of student studies / internships and the other half for staff. The value of the entire project is EUR 33.665,00. The project started in September 2021 and will end in October 2023.

Cooperation partnerships and higher education projects represent not only an opportunity to develop the academic potential of EMUNI University but also offer the opportunity to strengthen the EMUNI network. We have applied for three KA2 projects, two projects have not been approved, the third of which we have applied as coordinators, are still waiting for a response from the national Erasmus agency.

We applied under the Alliance for Innovation call as a project coordinator of the project: Escalating skills of educators in innovation, creativity, and entrepreneurship for a new digital future, almost half of the project partners come from VISION, we hope that in early 2022 this project will be approved, if not next year we will improve the application and reapply.

One of the calls that especially caught our attention is the HEI Initiative, in the first tender period in 2021 we applied, unfortunately the project was not approved, but the project

application and evaluators' comments will serve as a good basis for a new application in early 2022.

Due to our success in the past years, we are planning several applications for Erasmus + Capacity Building applications next year, especially with partners from our network from the South Mediterranean.

5.4 Cooperation in the development of a new Master's study programme in Fisheries and Aquaculture in the framework of the E+ CBHE project FishAqu

The Erasmus+ capacity building project FishAqu is running since December 2019. The consortium is composed of 4 European universities (University of Aveiro, EMUNI, University of Dubrovnik, University of Palermo) and 4 Egyptian Universities (Alexandria University, Arab Academy for Science, Technology and Maritime Transport, Aswan University, Matrouh University). The aim of the project is to develop capacities of practitioners and academics working on fisheries management and aquaculture in Egypt, in line with the directives of the Bologna process and the strategies of European Policy Cooperation (Education and Training 2020 framework) to launch a master's degree programme on fisheries and aquaculture in Egypt, which has now been given the title Sustainable Management of Fisheries and Aquaculture Science.

During the year of 2021 work on the development of the master has continued, and so has preparatory work for its implementation in Egypt. This included the accreditation procedure in Egypt, capacity building of the academic staff, dissemination of the project and promotion activities for the master programme. In the autumn of 2022, the first students will be enrolled in the programme.

5.5 Events where EMUNI is a (co)organiser

EMUNI Conferences offer a valuable platform for knowledge exchange among the regional stakeholders, an effective academia-policy dialogue and networking for the integration of the region.

EMUNI annual conference

The EMUNI Annual Conference of 2021 was planned in cooperation with EuroMed University of Fez and UfM and scheduled for 20 April 2020. Due to the outbreak of Covid-19, the President, in consultation with the President of EuroMed University of Fez, decided to cancel the event. The conference was nonetheless held between 13 and 15 September 2021, when the spread of the virus temporarily subsided, and more favourable circumstances arose. The Conference, entitled "Higher Education in the COVID Era" was held in hybrid form and represented a success as it assembled 26 speakers who came in person and only 4 who connected remotely. Moreover, the conference was concomitant with the meeting of EMUNI institutional bodies.

The Annual Conference in 2022 will be organised either in Spring or Autumn, preferably as a face-to-face event and including the option of hybrid participation. The theme of the conference is currently being discussed.

EMUNI round tables, public events

On 30 September 2021, EMUNI hosted a roundtable discussion between members of Civil Society Organisations, co-organised with the Slovenian Association Povod. The initiative assembled around 30 participants with diverse backgrounds and was inscribed in the international advocacy campaigns “Our Mediterranean” and “Faces of Migration”.

EMUNI co-organised two webinars on Blue Economy in the Mediterranean on behalf of, and in cooperation with the Union for the Mediterranean. On 22 September the webinar on Women in Blue Economy took place and on 17 November the webinar on Marine Renewable Energies was conducted.

In collaboration with the French Institute of Ljubljana and Universite Internationale de la Mer, EMUNI held a policy simulation on Blue Economy. 20 young graduates from across the Mediterranean were selected to attend this online event, the active participants received a certificate of attendance.

On the Erasmus Days (13-15 October), EMUNI participated to a continent-wide series of locally organised events to celebrate the EU mobility programme. EMUNI, by mobilising its network and project partners, contributed by holding four on-line roundtables. Namely, the “Euro-Mediterranean Countries - the cultural diversity and the student cooperation challenges” under the Med2IAH project; “What will the Future of Learning for Creativity, Innovation and Entrepreneurship look like?” and “Lifelong learning in the age of digital transformation: Chances and challenges for institutions of higher education” under the Vision banner. Additionally, a roundtable with various beneficiaries of Erasmus+ mobilities (incoming, outgoing and internship) was organised, giving voice to students and their experience and thoughts.

5.6 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’s inception was prompted to focus on higher education and research in the framework of the six key priorities of the Union for the Mediterranean (UfM). It follows that EMUNI considers paramount the mission of furthering the UfM agenda on this issue-area. For this reason, EMUNI maintains a close and productive collaboration with the UfM which entails regular missions to its secretariat, last of which occurred on 15 of October 2021 and led President El-Zoheiry to travel to Barcelona. In the interest of pursuing the goal of cooperation in research and higher education in the Mediterranean, other missions will take place in 2022 including with other relevant institutional stakeholders like EMUNI partners, PRIMA initiative, etc.

Missions to EU institutions

EMUNI is coordinating important European projects and plans the submission of further research and cooperation projects. For these reasons and to preserve its role as an interlocutor for EU institutions for the Euro-Mediterranean higher education, some missions and meetings are foreseen in 2022 with the representatives of the EU institutions.

Missions to National institution

In the interest of maintaining its credentials as an academic institution EMUNI based in Slovenia, EMUNI is in regular contact with the Slovenian Ministry of Education. Moreover, EMUNI's projection onto the Euro-Med region is an important vector for Slovenian foreign policy agenda. For this reason, EMUNI also interacts regularly with the Slovenian Ministry of Foreign Affairs, cooperating on the implementation of initiatives that dovetail with EMUNI's mandate (e.g., in the Positive Agenda for Youth initiative). In 2021, representatives from the Ministry of Foreign Affairs and of Education attended EMUNI's Annual Conference, and in October EMUNI received the visits of the State Secretary at the Slovenian MFA. Meetings and missions to the above-mentioned Ministries will be continuing to be held in 2022.

Missions to other Mediterranean countries

EMUNI has more than 137-member institutions from 34 (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 2021 EMUNI staff Members travelled on official visits to Spain, Italy, Egypt, Lebanon, and Morocco. In October, EMUNI's close relations with the French Institute resulted in a visit to EMUNI premises by Members of the French Senate on an official mission to Slovenia.

5.7 Research and other projects

Project by the Slovenian Research Agency

In 2020 the project titled "Norm transfer in the EU and Slovenia – evaluating environmental and sustainability transformation" (Project code: J6-2562; start date: 1st September 2020, end 31st August 2023) was awarded to Jerneja Penca as the coordinator, in cooperation with the Faculty of Social Sciences, University of Ljubljana. <https://emuni.si/projects/evaluating-environmental-and-sustainability-transformation/>. The project aims to describe and evaluate the scope of the recent efforts related to the mainstreaming of environmental governance, greening of public policies ('green transition').

Considering difficult challenges for systematic research work during 2021, work nevertheless continued and resulted in: one scientific publication accepted for publication in Marine Policy, one co-authored chapter submitted to an edited collection, one abstract accepted for publication in a Special issue of Energy Policy and one original scientific article drafted.

In 2022 work will continue with research and writing, as well as with the exploration of options for organisation of a scientific meeting.

Project LabMAF by Bluemed

The Start Up Action titled LabMAF (Developing a Labelling Scheme for the Mediterranean small-scale and artisanal fish products) granted by BLUEMED to Dr. Jerneja Penca came to an end in September 2020 and has been extended until December 2020 with the delivery of the final report. In February 2021 the final presentation of the LabMAF project took place at the final conference of the Bluemed project.

The project website is accessible at <http://www.labmaf.com> and www.labmaf.eu, which includes all the final report and other project outputs.

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 started in January 2020. The consortium started to work very professionally, which resulted that all goals in the first year being achieved within pre-set time frames. According to the interim report to the European Union, the project is rated: Good and scored 70% of the possible points. In the second year of the project, the consortium sought to improve any shortcomings highlighted by the evaluators.

With great effort and full commitment of all partners in the project, the VISION project is successfully completed at the end of 2021. At the beginning of the year 2022, the last project activity will be writing and submitting a Final report to the European Commission.

Due to very positive comments on the project, and interest in the project results, the consortium plans a new application and continuation of the VISION project.

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.

In MED2IaH, EMUNI is the coordinator, and together with 16 partners started the project on 15 January 2020.

In September 2021, despite the difficulties due to COVID, we managed to organize the First Study Visit, in Piran and the first meeting of the consortium live.

We plan to start the year 2022 by organizing study visits to Montpellier - France, January 2022; Murcia- Spain March 2022 and study visit to Naples- Italy in April.

In the middle of 2022, a student competition is planned at all partner universities in the southern Mediterranean, where the best students will have the opportunity to visit EMUNI University two weeks in June and get to know the culture of not only Slovenia but also Europe.

The final year of the project will bring challenges and will require the commitment of all partners.

In 2022, EMUNI, as a coordinator, plans to continue the practice from the previous year with regular meetings of the consortium (in 2021 we organized 9) and internal meetings with individual partners (in 2021 we organized at least three with each partner institution). We hope that in 2022 the situation will allow us to organize two live meetings: one at the end of May 2022 in Morocco and second in October in Jordan parallel with the MED21aH International Conference.

Due to COVID, the project is delayed by 3 months and before the end of 2022 we plan to ask the European Commission to extend the project.

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 started on 15 November 2019, has been running according to plan in 2020 and will continue to run throughout 2021.

The Erasmus+ capacity building project FishAqu is running since December 2019. The consortium is composed of 4 European universities (University of Aveiro, EMUNI, University of Dubrovnik, University of Palermo) and 4 Egyptian Universities (Alexandria University, Arab Academy for Science, Technology and Maritime Transport, Aswan University, Matrouh University). The aim of the project is to develop capacities of practitioners and academics working on fisheries management and aquaculture in Egypt, in line with the directives of the Bologna process and the strategies of European Policy Cooperation (Education and Training 2020 framework) to launch a master’s degree programme on fisheries and aquaculture in Egypt, which has now been given the title Sustainable Management of Fisheries and Aquaculture Science.

During the year of 2021 work on the development of the master has continued, and so has preparatory work for its implementation in Egypt. This included the accreditation procedure in Egypt, capacity building of the academic staff, dissemination of the project and promotion activities for the master programme. In the autumn of 2022, the first students will be enrolled in the programme.

Integration of sustainable development goals in universities for better climate change management – INVOLVE

The Erasmus+ capacity building project titled INVOLVE aims at strengthening the role of the Egyptian Universities in the achievement of the environmentally Sustainable Development Goals (SDGs) through enhancing their organizational governance capacities, creating current and future SDGs implementers, and upgrading their operational facilities necessary to the implementation of innovative practices for the achievement of the environmental SDGs.

The project started on 15 November 2020, and had set off for the first deliverables, including the building of the project website and communication strategy, under the direction of

EMUNI. Amidst 2021 the coordinator, Alexandria University, Egypt reported administrative problems preventing the consortium from continuing the work on the project. The project is currently suspended, or put on hold, until further notice.

Blue economy and sustainability: the EU and the Mediterranean

The project, financed by the European Commission as a Jean Monnet Module, allows EMUNI to run the summer school on sustainable blue economy for three consecutive years. The purpose of the project is to offer state-of-the-art training for young graduates and early researchers (Master and PhD students) from across the Euro-Mediterranean (EU and non-EU countries) in issues that present a high potential for innovation, jobs, and sustainability of the region. The project will offer opportunities to academic staff, ensuring an uptake of research, and create a close academia-policy dialogue. The students (around 75-80 students over three years) will benefit from improved professional capacities and/or the promotion of their entrepreneurial ideas or educational initiatives. The project will be disseminated among the civil society and the policy circles, including the UfM. The summer school will also improve contacts among the young EU graduates and between the EU and non-EU students, expanding the community of young experts in blue economy in the Euro-Mediterranean.

Full information on the project is available at: <https://emuni.si/projects/blue-economy-summer-school/>

5.8 Scientific journal IJEMS

International Journal of Euro-Mediterranean Studies (IJEMS) is an international journal aimed at promoting intercultural dialogue and scholarly engagement with the Euro-Mediterranean region. EMUNI has been issuing the IJEMS since 2008. IJEMS is listed in the Scopus database and publishes articles free of charge for authors.

In 2020 the journal underwent important changes in its operation: the journal transitioned to an online submission system that has significant advantages for the submitting authors as well as the editors. A 5-member editorial board, under the coordination of the Managing editor, Dr. Jerneja Penca, started being more closely engaged in editing the articles. A production editor, Mr. Alan Ježovnik, will be overlooking the production side. The influx of relevant articles is steady, and 2 issues are being published on time, while the review procedure continues to be challenging due to a low response rate of reviewers. Further and continuous efforts are required to continue building the culture of peer review in the region.

In 2022, we plan to renew the Advisory Board and consolidate the online submission system. We also plan to apply for a subsidy of the Slovenian Research Agency, subject to eligibility at the time of the call.

5.9 IT services, technical support, and information communication technologies

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

Support services are being carried out in different areas:

- Support and maintenance of the computer solutions,
- Information and communication services – maintenance of the information infrastructure,
- Office and business systems,
- Information security,
- Online marketing activities,
- Graphical design.

6. PUBLIC RELATIONS (PR)

EMUNI will maintain the practice of updating its website with accounts of its activities. Events that are organised by EMUNI, attended by EMUNI representatives, as well as EMUNI's institutional interactions will be regularly published in the form of short news items on its website. In the interest of engaging a wider audience, EMUNI maintains a presence on the main social media platforms (Facebook, Twitter, Instagram, and LinkedIn) to promote its upcoming initiatives, to draw attention to the website and its contents. EMUNI is currently attempting to diversify its digital content production by uploading videos of its webinars and events on a recently revived YouTube channel. By exploring partnerships and by using existing tools, EMUNI seeks to increase its outreach across the target audience of prospective students.

7. SESSIONS OF EMUNI BODIES IN 2022

In 2021, we organised three (3) sessions of the Management Board (in February, June, and September) and three (3) sessions of the Senate (in February, March, September). In 2022 we plan to organize the same number of the Management Board and Senate sessions.

The General Assembly session was organised in September 2021, and is planned for the 2nd trimester of 2022.

8. INVESTMENTS AND IN INVESTMENT MAINTENANCE

No larger investments are planned in 2022.

9. PERSONNEL PLAN

EMUNI has 10 employees on 31 December 2021 corresponding to 9 FTEs. The personnel plan for 2021 foresees the average number of 10 employees. In the past year, EMUNI achieved its goal and increased the number of employees in the second half of the year, which relieved all employees, increased their job satisfaction, which directly affects the easier achievement of EMUNI goals.

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

| Job Position | Organisation Unit | 31 DEC 2021 | WP 2022 | Type of Contract | Source of Financing 2022 |
|------------------------------------|--|-------------|-----------|------------------------|--------------------------|
| President of EMUNI | President of EMUNI | 1 | 1 | Contract of employment | MESS, Other sources |
| Administrative assistant / manager | International Cooperation Unit / Office for sponsored programmes | 2 | 2 | Contract of employment | MESS, Other sources |
| Administrative assistant / manager | Education & Research | 3 | 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 of Education | 2 | 2 | Contract of employment | MESS, Other sources |
| Administrative Assistant / manager | General Administration and Finance | 1 | 1 | Contract of employment | MESS, Other sources |
| TOTAL employees | | 10 | 10 | | |

Table 9.2: List of other contractors:

| Job Position / Field of work | Area | Type of Contract | Source of Financing 2022 |
|------------------------------|-------------------------------|---|--------------------------|
| Project Experts | FIshaqu, Med2IaH | Authorial work contract, Business Cooperation Contracts | Project Funding |
| Other experts | IT support, Marketing manager | Business Cooperation Contracts | Projects Funding |
| Lecturers | Study programmes | Authorial work contract | Tuition fees, MESS |

10. FINANCIAL PLAN

10.1 Financial Plan Preparation

The financial plan for 2022 has been prepared based on the estimated actual results for 2021. The financial plan for 2022 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 2022,
- Budget for the year 2021,

- Erasmus+ Mobility K107 (2019-1-SI01-KA107-060269),
- Erasmus+ Mobility K107 (2020-1-SI01-KA107-075742),
- Erasmus+ Mobility K103 (2019-1-SI01-KA103-060107),
- 2021-1-SI01-KA131-HED-000005096,
- 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-1-2019-SI-EPPKA2-KA),
- BLUES (620186-EPP-1-2020-1-SI-EPP-JMO-MODULE),
- INVOLVE (619313-EPP-1-2020-1-EG-EPPKA2-CBHE-JP),

- Master in Intercultural Business Communication,
- Master in Public Administration in the Post-Crisis Era,
- Master in Kinesiology of Human Performance,

- Membership fees,
- Tuition fees,
- Other planned revenues.

For expenditure:

a. Labour costs:

The labour costs are planned in view of the estimated actual costs for 2022, and labour costs will be 5% higher as in 2021.

Labour costs envisaged for 2022 will be financed by MESS (62%), and project funds (38%). The number of employees on date 31 December 2021 will amount to 10 (9,0 FTE) and it is planned to remain the same in the upcoming year.

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 2021 and plans for 2022.

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,
- 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 2020, estimated planned results for 2021 and financial plan for 2022,
- The revenue and expenditure structure by source and purpose of financing.

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

| Item | 2022 FP | 2021 Estimated Actual | Index FP 2022 / Est. Act. 2021 | 2020 Actual | Index FP 2022 / Act. 2020 |
|--|------------------|-----------------------|--------------------------------|----------------|---------------------------|
| 1 | 2 | 3 | $4=2/3*100$ | 5 | $6=2/5*100$ |
| TOTAL REVENUES | 999.340 | 1.141.423 | 87 | 823.569 | 121 |
| OPERATING REVENUES OF PUBLIC SERVICES ENTITIES | 944.240 | 1.074.673 | 88 | 774.691 | 122 |
| Public finance revenues | 944.240 | 1.074.673 | 88 | 774.692 | 122 |
| 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 | 25.000 | 51.750 | 48 | 1.721 | 1.452 |
| FINANCIAL REVENUES | 0 | 0 | 0 | 0 | 0 |
| OTHER REVENUES | 30.100 | 15.000 | 201 | 47.156 | 64 |
| TOTAL EXPENDITURES | 1.038.795 | 1.141.423 | 91 | 918.469 | 113 |
| COSTS FOR GOODS, MATERIAL AND SERVICES | 676.170 | 784.358 | 86 | 573.799 | 117 |
| LABOUR COSTS | 350.595 | 333.915 | 105 | 285.369 | 123 |
| Costs of labour and other reimbursement to employee and social contributions for employees | 324.972 | 309.880 | 105 | 267.137 | 122 |
| Other labour costs | 25.623 | 24.035 | 107 | 18.232 | 140 |

| | | | | | |
|---|---------|--------|----|---------|-----|
| DEPRECIATION | 0 | 0 | 0 | 0 | 0 |
| PROVISIONS | 0 | 0 | 0 | 0 | 0 |
| OTHER COSTS | 12.030 | 23.150 | 52 | 59.300 | 20 |
| FINANCIAL EXPENDITURES | 0 | 0 | 0 | 0 | 0 |
| OTHER EXPENDITURES | 0 | 0 | 0 | 0 | 0 |
| REVENUE/EXPENDITURE SURPLUS | -39.455 | 0 | 0 | -94.900 | 0 |
| AVERAGE NUMBER OF EMPLOYEES BASED ON WORKING HOURS IN ACCOUNTING PERIOD (FTE) | 9 | 9,5 | 95 | 7 | 128 |

Revenue:

A total income of 999.340,00 EUR* is planned in the 2022 financial plan, which is 142.083,00 EUR (or 13%) less than the estimated revenue for 2021 and 175.771,00 EUR (or 21%) more than the actual 2020 revenue.

*470.000,00 of the received EU funds in the total amount of 653.240,00 EUR will be dispensed to project partners, within VISION and MED2IAH projects, where EMUNI is the coordinating institution.

94% of all planned revenues are coming from public funds, 3% from tuition fees and the remaining 3% from other sources.

Public funded incomes come from the following sources:

- MESS funds at the value of 291.000,00 EUR*,
- Funds from projects, co-financed by the EU and ARRS funds at the value of 944.240,00 EUR,
- Tuition fees at the value of 25.000,00 EUR,
- Other sources of financing come from non-public entities at the value of 30.100,00 EUR.

Expenditure:

Total expenditure of 1.038.795,00 EUR is planned in the 2022 financial plan, which is 104.528,00 EUR (or 9%) less than the estimated expenditures for 2021.

Total expenses consist of cost of goods, material, and services (674.170,00 EUR or 65%), labour costs (350.595,00 EUR or 34%) and other costs (15.000,00 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 52.950,00 EUR relating to the project work (MESS source – 17%; EU sources – 40%; tuition fees – 43%),
- Cost of material at the value of 7.610,00 EUR, relating to operational costs and IJEMS (MESS source – 80%; EU sources – 20%; tuition fees - 0%),
- Cost of business trips at the total value of 50.670,00 EUR relating to the general business missions, EMUNI's international institutional framework, EMUNI's bodies sessions in 2022 as well as business missions in the framework of EU funded projects (MESS source – 18%, EU sources – 82% and tuition fees – 0%),
- Conventions and other major events at the value of 29.500,00 EUR relating to the 2022 conferences and bigger events and inner circle meetings (MESS source – 30%, EU sources – 18%) and other sources – 52%),

- Rental of business premises for the year 2022 at the value of 31.900,00 EUR (MESS source – 64%, EU sources – 6% and other sources – 30%).

Labour costs are financed by MESS and EU projects funds in the 2022 financial plan and consist of the following cost categories:

- Salaries (gross) to employees (272.194,00 EUR or 78% of the labour costs),
- Employer’s contribution (2nd gross) (52.778,00 EUR or 15% of the labour costs),
- Refund of work-related expenses to employees (16.273,00 EUR or 5% of the labour costs) and
- Holiday allowance (6.900,00 EUR or 2% of the labour costs).

Labour costs are calculated considering the average number of employees (10 employees in 2022) with the average gross salary of 35.059,00 EUR per employee on a yearly basis. Neither retirement or anniversary bonuses nor severance of surplus for business reasons are planned for 2022. The holiday allowance is projected in line with the Act on the balancing of public finances and rules applicable to the public sector.

The revenue and expenditure structure by source and purpose of financing

Table 10.2: Financing plan for 2022 by source of revenue and expenditure:

| Source | ADP code | Revenues | Expenditure | Variance Rev.-Exp. | Share of Exp. in Rev. (index) | Rev. structure (index) | Exp. structure (index) |
|--|---|----------------|------------------|--------------------|-------------------------------|------------------------|------------------------|
| Public finance | ‘082 | 944.240 | 973.765 | -29.525 | 97 | 95 | 94 |
| MESS | | 291.000 | 291.000 | 0 | 100 | 29 | 28 |
| Other funds from the EU budget (other projects from the EU budget) | | 653.240 | 682.765 | -29.525 | 96 | 65 | 66 |
| Other operating revenues from public entities | ‘083 | 0 | 0 | 0 | 0 | 0 | 0 |
| Operating revenues of entity main activity | ‘087 | 25.000 | 37.130 | -12.130 | 67 | 2 | 4 |
| Other | ‘084-085 ‘088-089 ‘090-091 | 30.100 | 27.900 | 2.200 | 108 | 3 | 2 |
| Total | | 999.340 | 1.038.795 | -39.455 | 96 | 100 | 100 |

In 2022 we are planning revenues at the value of 999.340,00 EUR and expenditures at the value of 1.038.795,00 EUR.

- 95% of all revenues are public finance revenues, namely from MESS (29%) and other funds from the EU budget (71%). The remaining 5% of all revenues are coming from other sources (2% from operating revenues of entity Main activity and 3% from Other sources).
- Public finance expenditures represent a 94% share of all expenditures. The remaining 6% of the expenditures are coming from the same sources as revenues.

EMUNI University's largest source of Public financing are funds from EU projects and ARRS funds (95% of planned revenues), followed by the main activity funds (2%) and other sources (3%).

Expenditure by purpose and source of financing:

Expenditures consist of the University's operational costs (labour costs and costs of goods, material, and services), costs of projects co-financed by the EU which also includes payments to the project partners, study program implementation costs, 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 favour of and debited against in the calendar year 2022.

Table 10.3: Summary of financial plan for 2022 (in EUR):

| Expense Category | Total | MESS | EU Funds | Tuition Fees | Other |
|-------------------------------------|------------------|----------------|----------------|----------------|---------------|
| TOTAL REVENUES | 999.340 | 291.000 | 653.240 | 25.000 | 30.100 |
| TOTAL EXPENDITURES | 1.038.795 | 291.000 | 682.765 | 37.130 | 27.900 |
| VAR. REVENUES - EXPENDITURES | -39.455 | 0 | -29.525 | -12.130 | 2.200 |
| Costs of material | 7.610 | 6.110 | 1.500 | 0 | 0 |
| Costs of services | 668.560 | 65.160 | 548.400 | 27.100 | 27.900 |
| Labour costs | 350.595 | 217.730 | 132.865 | 0 | 0 |
| Other costs | 12.030 | 2.000 | 0 | 10.030 | 0 |

Notes to the MESS source of financing:

Funds coming from the MESS source in the amount of 291.000,00 EUR are planned to be allocated to the:

- LABOUR COSTS³, namely 217.730,00 or 75% of the total MESS source, followed by
- SERVICE COSTS⁴, namely 65.160,00 EUR or 22% of the total MESS source and are dispersed among:
 - Costs of rent (20.500,00 EUR),
 - Costs of intellectual services (13.090,00 EUR),
 - Business travel (9.220,00 EUR),
 - Authorial work and Single task contracts (9.000,00 EUR),
 - Other services (8.600,00 EUR),
 - Activity costs (3.800,00 EUR),
 - Bank account costs and insurance (700,00 EUR),
 - Communality costs (250,00 EUR).
- COSTS OF MATERIAL⁵, namely 6.110,00 EUR or 2% of the allocated MESS sources.
- OTHER COSTS⁶, namely 2.000,00 EUR and are representing the remaining 1% of the allocated MESS sources.

In June 2021 EMUNI University got approved half of the total requested increased budget (81.000,00 EUR) support from the Ministry of Education, Science and Sport in the amount of 41.000,00 EUR for the remaining calendar year. With this amount EMUNI University successfully strengthened the workforce and hired two additional employees to coordinate the implementation of the new study programmes and to manage the enrolment matters in the Education Department.

The additional part of the requested budget for the upcoming year 2022 in the value of 41.000,00 EUR, were requested from the ministry with a letter addressed to Dr. Franc Janžekovič, Acting-Director General at the end of October 2021. Unfortunately, the university received a notice that the yearly budget for the upcoming year 2022 it will remain in the same amount, namely 291.000,00 EUR.

EMUNI University in its financial part is planning to cover the two employment salaries for the 2nd half of the year from the project sources if it will be possible. Otherwise, if the ministry will not be able to increase the budget for the additional requested support, the university will be forced to end both employment contracts.

Prof. Dr. Abdelhamid El-Zoheiry
President
EMUNI University

³LABOUR COSTS in the total amount of 350.595,00 EUR are going to be partly financed by MESS (62%) in the amount of 217.730,00 EUR.

⁴ SERVICE COSTS, namely 668.560,00 EUR are going to be partially financed by MESS (10%) in the amount of 65.160,00 EUR.

⁵ COSTS OF MATERIAL, namely 7.610,00 EUR are going to be partially financed by MESS (80%) in the amount of 6.110,00 EUR.

⁶ OTHER COSTS, namely 12.030,00 EUR are going to be partially financed by MESS (1%) in the amount of 2.000,00 EUR.

a. ATTACHMENT: Financial plan for the year 2022 in table

Table 10.4: Revenue and expenditure plan by cash flow principle for the year 2022 (By cost category and source of financing):

| | Total | MESS | EU Funds | Tuition Fees | Other |
|---|-----------------------|---------------------|---------------------|--------------------|--------------------|
| TOTAL INCOMES | 999,340.00 € | 291,000.00 € | 653,240.00 € | 25,000.00 € | 30,100.00 € |
| TOTAL COSTS | 1,038,795.00 € | 291,000.00 € | 682,765.00 € | 37,130.00 € | 27,900.00 € |
| COST OF MATERIAL | 7,610.00 € | 6,110.00 € | 1,500.00 € | - € | - € |
| Utilities (electricity, elevator, heating, other) | 3,400.00 € | 3,400.00 € | - € | - € | - € |
| Cost of professional and other literature (IJEMS) | 3,160.00 € | 1,660.00 € | 1,500.00 € | - € | - € |
| Office supplies | 850.00 € | 850.00 € | - € | - € | - € |
| Other supplies / consumables | 200.00 € | 200.00 € | - € | - € | - € |
| COST OF SERVICES | 668,560.00 € | 65,160.00 € | 548,400.00 € | 27,100.00 € | 27,900.00 € |
| Activity costs | 5,100.00 € | 3,800.00 € | 1,300.00 € | - € | - € |
| Postal services, postage | 1,000.00 € | 500.00 € | 500.00 € | - € | - € |
| Phone costs | 3,200.00 € | 2,500.00 € | 700.00 € | - € | - € |
| Other activity costs | 900.00 € | 800.00 € | 100.00 € | - € | - € |
| Investments and rents | 31,900.00 € | 20,500.00 € | 1,800.00 € | - € | 9,600.00 € |
| Regular maintenance | - € | - € | - € | - € | - € |
| Rental costs | 31,900.00 € | 20,500.00 € | 1,800.00 € | - € | 9,600.00 € |
| Bank account costs and insurance | 9,150.00 € | 700.00 € | 1,700.00 € | - € | 6,750.00 € |
| Costs of Insurance premiums | 7,100.00 € | - € | 500.00 € | - € | 6,600.00 € |
| Bank account costs | 2,050.00 € | 700.00 € | 1,200.00 € | - € | 150.00 € |

| | | | | | |
|---|---------------------|--------------------|---------------------|--------------------|--------------------|
| Communality and transportation | 3,250.00 € | 250.00 € | 3,000.00 € | - € | - € |
| Communality costs (trash) | 250.00 € | 250.00 € | - € | - € | - € |
| Transportation services costs | 3,000.00 € | - € | 3,000.00 € | - € | - € |
| | | | | | |
| Intellectual services | 16,040.00 € | 13,090.00 € | 2,950.00 € | - € | - € |
| Registration fees for events | 200.00 € | 200.00 € | - € | - € | - € |
| Staff trainings | - € | - € | - € | - € | - € |
| Health services | 2,000.00 € | 2,000.00 € | - € | - € | - € |
| IT services (computer services) | 3,390.00 € | 1,890.00 € | 1,500.00 € | - € | - € |
| Proofreading and translations | 1,150.00 € | 200.00 € | 950.00 € | - € | - € |
| Accounting company costs | 9,300.00 € | 8,800.00 € | 500.00 € | - € | - € |
| | | | | | |
| Business travel | 50,670.00 € | 9,220.00 € | 41,450.00 € | - € | - € |
| Daily allowances | 10,320.00 € | 2,220.00 € | 8,100.00 € | - € | - € |
| Mileage | 2,300.00 € | 800.00 € | 1,500.00 € | - € | - € |
| Accommodation (Overnight expenses) | 12,800.00 € | 2,100.00 € | 10,700.00 € | - € | - € |
| Costs of parking, tolls and business trips | 3,950.00 € | 1,000.00 € | 2,950.00 € | - € | - € |
| Other business trip costs | 21,300.00 € | 3,100.00 € | 18,200.00 € | - € | - € |
| | | | | | |
| Authorial work and single task contracts | 522,950.00 € | 9,000.00 € | 491,000.00 € | 22,950.00 € | - € |
| Authorial work contracts (IBC and other) | 52,950.00 € | 9,000.00 € | 21,000.00 € | 22,950.00 € | - € |
| Single task contracts and partner payments | 470,000.00 € | - € | 470,000.00 € | - € | - € |
| | | | | | |
| Other services | 29,500.00 € | 8,600.00 € | 5,200.00 € | 4,150.00 € | 11,550.00 € |
| Conferences and big / major events | 15,050.00 € | 1,800.00 € | 1,000.00 € | 450,00 € | 8,800.00 € |
| Food and conferences and big events | 2,550.00 € | 900.00 € | - € | 400,00 € | 1,250.00 € |
| Printing costs | 2,000.00 € | 600.00 € | 1,000.00 € | - € | 400.00 € |
| Promotional expenditures / advertising | 2.000.00 € | 700.00 € | 700.00 € | 500,00 € | 100.00 € |

| | | | | | |
|--------------------------------------|---------------------|---------------------|---------------------|--------------------|----------|
| Administrative and other adds | 3.000.00 € | - € | 1,000.00 € | 2.000.00 € | - € |
| Student work | - € | - € | - € | - € | - € |
| Cleaning | 4.000.00 € | 2,900.00 € | 500.00 € | 300 € | 300.00 € |
| Other services | 2.200.00 € | 1,000.00 € | 500.00 € | 500 € | 200.00 € |
| Representative costs | 1,700.00 € | 700.00 € | 500.00 € | - € | 500.00 € |
| Work security costs | - € | - € | - € | - € | - € |
| | | | | | |
| DEPRECIATION | - € | - € | - € | - € | - € |
| | | | | | |
| RESERVATIONS | - € | - € | - € | - € | - € |
| | | | | | |
| LABOR COSTS | 350,595.00 € | 217,730.00 € | 132,865.00 € | - € | - € |
| Salaries (gross) | 272,194.00 € | 168,560.00 € | 103,634.00 € | - € | - € |
| Salary substitution | - € | - € | - € | - € | - € |
| Food and transportation to work | 16,273.00 € | 10,560.00 € | 5,713.00 € | - € | - € |
| Holiday allowance | 9,350.00 € | 9,350.00 € | - € | - € | - € |
| Employer contribution (2nd gross) | 52,778.00 € | 29,260.00 € | 23,518.00 € | - € | - € |
| | | | | | |
| OTHER COSTS | 12,030.00 € | 2,000.00 € | - € | 10,030.00 € | - € |
| Profit tax | - € | - € | - € | - € | - € |
| Taxes (like Notary, etc.) | - € | - € | - € | - € | - € |
| Construction land taxes | - € | - € | - € | - € | - € |
| Memberships | - € | - € | - € | - € | - € |
| Scholarships | - € | - € | - € | - € | - € |
| Bonuses to students on work practice | - € | - € | - € | - € | - € |
| Costs of Study programmes | 12,030.00 € | 2,000.00 € | - € | 10,030.00 € | - € |