



Evro-sredozemska univerza | Università Euro-Mediterranea

Euro-Mediterranean University | Université Euro-Méditerranéenne

الجامعة الأورومتوسطية

# EURO-MEDITERRANEAN UNIVERSITY (EMUNI)

## Work Programme 2023

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**Piran, 17 November 2022**

## Information on EMUNI

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Abbreviated name:	<b>EMUNI</b>
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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 until later, once the Covid-19 crisis subsided.

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.

## 2. INTRODUCTION

Full name of the University:	<b>Evro-sredozemska univerza</b>
Abbreviated name:	<b>EMUNI univerza</b>
Name in English language:	Euro-Mediterranean University
Abbreviated name in English language:	EMUNI University
Name in French language:	Université Euro-Méditerranéenne
Abbreviated name in French language:	Université EMUNI
Seat of the University:	Piran, Kidričevo nabrežje 2
Registration number:	3487288
Tax number:	SI79525415
Telephone:	+386 59 25 00 50
Fax:	+386 59 25 00 54
Website:	<a href="http://www.emuni.si">www.emuni.si</a>
Legal act:	Statute of EMUNI, 26 November 2008 (amendments of the Statute on 27 November 2010, on 25 November 2011, 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 41<sup>st</sup> 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	x	x
2013 <sup>1</sup>	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	x
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 <sup>2</sup>	135	34	x	x
2021	137	34	Prof. Dr. Ludvik Toplak	Prof. Dr. Abdelaziz Hassanein Mohamed Saad Konsowa
2022	141	34	Prof. Dr. Rouchdy Zahran	Prof. Dr. Giuseppe Cataldi

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:

<sup>1</sup> 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.

<sup>2</sup> In 2020 the General Assembly was postponed due to COVID-19.

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

In 2022 the General Assembly was organized on 15 September 2022.

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. Mouïñ 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. Álvaro Albacete Perea (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. Yara El-Turk, Lebanon (representative of EMUNI students)

The Management Board appointed Prof. Dr. Michèle Gendreau-Massaloux, France, as Chairperson at its 44<sup>th</sup> 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 16 November 2021 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. Eslam Mostafa, EMUNI University (student), Egypt
17. Nehal Nasef, EMUNI University (student), Egypt
18. Yara El-Turk, EMUNI University (student), Lebanon
19. Emna Jbara, EMUNI University (student), Tunisia
20. Dr. Maysoun Ibrahim, Palestine

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 2<sup>nd</sup> and 3<sup>rd</sup> 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 16 November 2021.

#### **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 15 September 2022, are:

1. Prof. Dr. Dušan Lesjak, Slovenia
2. Prof. Dr. Claudio Cressati, Italy
3. Prof. Dr. Lotfi Ben Romdhane, University of Sousse, Tunisia

**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 15 September 2022, are:

1. Prof. Dr. Hassan Nadir Kheirallah, Egypt
2. Prof. Dr. Joseph Shevel, Israel
3. Prof. Dr. Nada Trunk Širca, Slovenia
4. Karen Gladović, Representative of EMUNI employees, Slovenia
5. Student Yara El-Turk, Lebanon

The students' representative was nominated by the Students Council on 16 November 2021.

**President:**

President, Prof. Dr. Abdelhamid El-Zoheiry, was appointed at the 24<sup>th</sup> session of EMUNI Management Board in Rome (Italy) with a 5-year term of office starting on 1 February 2014 and his term was extended at the 41<sup>st</sup> 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 16 November 2021, 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. Eslam Mostafa (Chair of the Student Council), Egypt

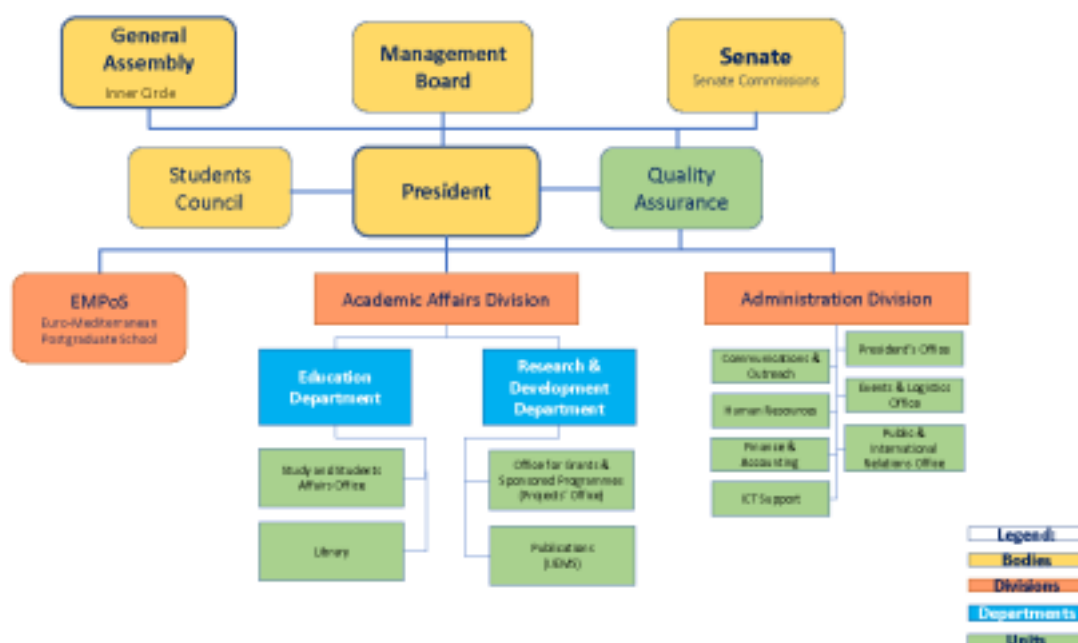
2. Nehal Nasef (Vice-Chair of the Student Council), Egypt
3. Yara El-Turk, Lebanon
4. Imad Nemili, Morocco
5. Emna Jbara, Tunisia

The Students' Council nominated its representatives for the Management Board on 30 March 2021, and for the Senate and its Commissions on 16 November 2021 as follows:

- Management Board: Imad Nemili (Morocco). Term expires on 29 March 2022.
- Senate: Eslam Mostafa (Egypt), Nehal Nasef (Egypt), Yara El-Turk (Lebanon), Emna Jbara (Tunisia). Their term ends on 19 November 2022.
- Commission for Student and Study Affairs: Nehal Nasef (Egypt). She's term ends on 19 November 2022.
- Quality Assurance Commission: Yara El-Turk (Lebanon). She's term ends on 19 November 2022.

## 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**

##### **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).

#### **International acts:**

- “Towards a Euro-Mediterranean Higher Education & Research Area: First Euro-Mediterranean Ministerial Conference on Higher Education and Scientific Research (Cairo Declaration)”, 18 June 2007,
- Joint Declaration of the Paris Summit for the Mediterranean, Paris, 13 July 2008,
- European Convention on the Recognition of the Legal Personality of International Non-Governmental Organisations, Strasbourg, 24.IV.1986; Official Gazette of RS, No. 44/1993 (Slovenia, 1 January 1994),
- Vienna Convention on the Law of Treaties between States and International Organizations or between International Organizations (1986), 1155 UNTS 331,
- Agreement concerning the Central European Exchange Programme for University Studies (CEEPUS III) (Official Gazette of RS, No. 104/10),
- Declaration adopted by the Speakers of Parliaments of the Union for the Mediterranean, Marseille, 7 April 2013.

#### **General Acts of the EMUNI University**

- Foundation Charter of the EMUNI University from 30 November 2008,
- The EMUNI University Memorandum of Association from 26 November 2008,
- The EMUNI University Statute, adopted on 26 November 2008, amended on 27 November 2010, 25 November 2011, 11 February 2015, 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 18<sup>th</sup> correspondence session,
- Rules on Recognition of Knowledge and Skills, adopted on 12-15 May 2014 by the Senate on its 18<sup>th</sup> correspondence session,
- Revised Quality Manual, adopted on 18-23 September 2014 by the Senate on its 19<sup>th</sup> correspondence session,

- Rules on the Assessment of Knowledge, adopted on 18-23 September 2014 by the Senate on its correspondence 19<sup>th</sup> session,
- Graduation Rules, adopted on 18-23 September 2014 by the Senate on its 19<sup>th</sup> correspondence session,
- Rules on the Monitoring of the Actual Student Workload at EMUNI University, adopted on 18-23 September 2014 by the Senate on its 19<sup>th</sup> correspondence session,
- Rules on recognition of foreign professorship (Habilitation), adopted on 18-23 September 2014 by the Senate on its 19<sup>th</sup> correspondence session,
- Rules on Disciplinary Accountability of EMUNI University Students, adopted on 18-23 September 2014 by the Senate on its 19<sup>th</sup> correspondence session,
- Revised Instructions on the Application and Enrolment Procedure and Recognition of a Foreign Degree at EMUNI University, adopted on 5 December 2014 by the President,
- Revised Graduation Rules, adopted on 20 December 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	Consolidating cooperation with the network and seeking new competent members	Number of newcomers to the network	4	20
		Number of meetings of network members	1	8
To strengthen research work, related to education	Number of employed researchers in the EMUNI research group	Number of employed researchers	3	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 2023 is summarized in the table below.

**Academic year 2022/23** lasts from 1 October 2022 until 30 September 2023 (Higher Education Act 32/2012-UPB7, Article 37).

Short-term goals in the educational field for 2022/23 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 2023	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	2022, YES	2023, YES	Other sources
	Access to an existing library	Access to a public library	Access granted	2022, YES	2023, YES	MESS
	Basic own library	Building up an own basic library	Number of acquired publications (books, periodicals)	2022, 2	2023, 4	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 2022	Indicator target value in 2023	Planned source of financing
Implementation of international educational activity, which complement academic activities	Application of the Jean Monnet Module	Application of the professional upgrading study programme “Euro-Mediterranean Studies”	Preparation and submission of the application form	1	0	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	0	EU
	Application of the project on Capacity building in the field of Higher education	Application of the project to enrich EMUNI network	Preparation and submission of the application form	4	1	EU

	Application of the individual mobility	Application of the individual mobility for students, professors, and staff	Preparation and submission of the application form	0	2	EU
	Number of awarded projects of the Erasmus+	Granted projects	EMUNI as a partner/coordinator in international projects (Erasmus+)	2	1	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 2022	Indicator target value in 2023	Planned source of financing
To strengthen and enrich EMUNI network	Implementation of national and international events	EMUNI annual conference	No. of participants	110	130	Membership Fees & other sources
	Activities, related to MED2laH project	Organisation of online events	No. of events	4	2	EU Project funds
	Activities, related to Erasmus, Mobility project	Organisation of in person/online events	No. of events	2	2	EU Project funds

**Other international activities:**

<b>Short-term strategic goal</b>	<b>Short-term goal for 2022</b>	<b>Measures (tasks), necessary for the realisation of the short-term goal</b>	<b>Name of the Indicator</b>	<b>Indicator baseline value 2022</b>	<b>Indicator target value in 2023</b>	<b>Planned source of financing</b>
To strengthen and enrich EMUNI network	Participating meetings, events and representing EMUNI	Missions to Euro-Mediterranean institutions	No. of missions	12+	14+	MESS, EU and other
	Participating meetings, events and representing EMUNI	Missions to EU institutions	No. of missions	14+	10	MESS, EU and other
	Participating meetings, events and representing EMUNI	Missions to National institutions	No. of missions	5	6	MESS, EU and other
	Participating meetings, events and representing EMUNI	Erasmus+ staff incoming mobilities implemented	No. of mobilities	8	8	EU
	Participating meetings, events and representing EMUNI	Erasmus+ staff outgoing mobilities implemented	No. of mobilities	9	18	EU

**Research:**

<b>Long-term strategic goal</b>	<b>Short-term goal for 2022</b>	<b>Measures (tasks), necessary for the realisation of the short-term goal</b>	<b>Name of the Indicator</b>	<b>Indicator baseline value 2021</b>	<b>Indicator target value by 2024</b>	<b>Planned source of financing</b>
To strengthen research work carried out at or coordinated by EMUNI, contributing to the priorities of the Euro-Med region	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:**

<b>Long-term/strategic goal</b>	<b>Short-term goal for 2022</b>	<b>Measures (tasks), necessary for the realisation of the short-term goal</b>	<b>Name of the Indicator</b>	<b>Indicator baseline value 2021</b>	<b>Indicator target value by 2024</b>	<b>Planned source of financing</b>
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:**

<b>Long-term/strategic goal</b>	<b>Short-term goal for 2022</b>	<b>Measures (tasks), necessary for the realisation of the short-term goal</b>	<b>Name of the Indicator</b>	<b>Indicator baseline value 2022</b>	<b>Indicator target value in 2023</b>	<b>Planned source of financing</b>
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 2022/2023**

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

#### **Enrolments**

1<sup>st</sup> Study Year: In the 1<sup>ST</sup> Study Year 4 students were enrolled for the academic year 2022/23.

2<sup>nd</sup> Study Year: In the 2<sup>nd</sup> Study Year 3 students were enrolled for the academic year 2022/23.

Graduate year: In the Graduate Year 9 students were enrolled for the academic year 2022/23.

#### **Implementation**

Two IBC face-to face periods were foreseen and implemented in the academic year 2021/22, in a total amount of 11 weeks. In the academic year 2022/2023, 2 face-2-face periods are planned. The first started in the beginning of October 2022 and it lasted until mid-November 2022 (2nd study year students only). Second face-to-face period is foreseen for both study years, starting from the beginning of May until mid-June 2023. It will be followed by the graduation ceremony for graduates.

The courses in implementation in the academic year 2022/23 are English Language I, Italian Language I, Intercultural Negotiations, Internet Marketing, History of Socio-Economic Processes, 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 2022/2023. The first one from 16 January 2022 to 10 February 2023, the second one from 12 June 2023 to 7 July 2023 and the third one from 21 August 2023 to 15 September 2023.

#### **Graduation**

There were no graduations in the Academic year 2021/2022, while in 2023 it is expected that students from Graduate Year 2022/23 will conclude their thesis.

#### **International collaboration activities**

In the academic year 2021/22 two students enrolled into 2nd study year have successfully performed Erasmus+ Mobility for traineeship in Oxfam, Florence, Italy. Two students from 2nd study year have successfully performed their internships in an SME in Izola, Slovenia. One student has successfully completed her online internship with an international company located in the United Arab Emirates. One student is currently finalising his internship in an NGO in Morocco, and one student is finalising her Erasmus+ mobility for traineeship in University of Hamburg, Germany.

EMUNI issued a Call for Applicants for traineeship Mobility in summer 2022, to select new students for the Mobility in the academic year 2022/23. Currently, the agreements for three student Mobility for traineeship are in process. One student will conduct his traineeship

Mobility in a company in Vienna, Austria, one student in Berlin, Germany and one in UBI Business School in Brussels, Belgium in early 2023, for the period of three months.

In the academic year 2021/22 EMUNI hosted 2 students on study mobility for the period of 6 months (one from Romania and one from Greece). Students joined classes with 1st year students of Intercultural Business Communication.

In May 2022, EMUNI organised a field trip to University of Padua and University of Ca Foscari in Venice for the first-year students. The field trip was conducted under the supervision of Professor Elisabetta Pavan, as a part of the Italian Culture course.

In line with the strategy for the internationalisation of Slovenian higher education, in addition to Slovenians, there are also many international teachers involved in the IBC study program in the Academic year 2022/2023:

- 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),
- Prof. Dr. Augusto Sebastio (University of Bari, Italy),
- Assist. Prof. Dr. Lidija Nikočević (University of Pula, Croatia).

## **4.2 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 35<sup>th</sup> session on 27 February 2020 and amended on its 37<sup>th</sup> 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 was marketed with the view to enrolling the first students in the Academic year 2022/2023. A minimum of 8 enrolled part-time students that was needed to run the programme was not achieved. The programme will be further marketed and implemented with the view to enrolling the first students in the Academic year 2023/2024.

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

This programme will be replaced by the Euro-Mediterranean Innovation Camp (EMIC).



## 4.4 The Euro-Mediterranean Innovation Camp

The Euro-Mediterranean Innovation Camp is an innovation competition and reality TV show developed and organised by the Euro-Mediterranean University (EMUNI), in partnership with the government of Slovenia and other national and international partners. Main objectives of the initiative are:

- Supporting the youth of the Euro-Mediterranean region to unlock their potential;
- Fostering the entrepreneurial skills, prospects of employability among the youth of the region;
- Creating opportunities for establishing innovative, knowledge-intensive start-ups in the Euro-Med;
- Incubating innovative ideas and initiatives and enhancing their prospects of commercialisation and access to the market;
- Popularising science and innovation among the youth of the Euro-Mediterranean region, with a view to encouraging the youth to acquire careers in Science.

The 24-week programme will be conducted once a year in the period from November 2022 to May 2023 with the following phases:

- Phase 1: Application and screening
- Phase 2: The Heats/Casting
- Phase 3: The Workshop/Elimination
- Phase 4: The Finals

The Final Episode “Finale” (one day in June) will be a live event organised about one week after the Testing stage. The four finalists will be prepared for the episode through training on marketing and pitching their products to a wider audience by marketing and communication experts. The event will be attended by on-site audience with representatives of the partners and their invitees. In addition, the episode will be live streamed on YouTube and other media. The final scores and ranking of the contestants will be awarded 50% by the jury and 50% by the audience (on-site and remote) voting.

Phases 2, 3 and 4 and the “Finale” will be documented through photography and videography, including contestants’ work, coaching, and mentoring, jury members deliberations, interviews with contestants and jury. The recorded material will be video-edited and constructed into 8 episodes of 45-60 minutes each. These will be aired on EMUNI YouTube channel and other media channels of partners. The programme will also be extensively promoted on social media.

Due to lack of funds and the late start in preparations, this year’s EMIC is considered as a “Pilot” and will not constitute the full-blown picture of the competition. As such, there will be no reality TV, but rather short video-clips that will be edited and broadcast at the end of the competition, as teasers to promote for next year’s application period.

## **4.5 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 14<sup>th</sup> 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 Khouly, 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 next edition of the Summer School will be conducted in June 2023 in collaboration with several partners, funded for the last year by the Jean Monnet module “BLUES”.

### **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 2023 EMUNI will conduct Erasmus+ student and staff mobilities within a project KA113 (between programme countries) and KA107 (between programme and partner countries).

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

In 2022, EMUNI applied and tried to obtain funding for 15 projects, in 5 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 Horizon Europe Programme EMUNI applied for two projects. At least for one project EMUNI was successful, the title of the project is Change hubs for ecosystemic social solutions. EMUNI will coordinate the project for the duration of 24 months. For the other project proposal, we are still waiting for the result.

Under the Erasmus+ Capacity Building in Higher Education (CBHE) - Fostering access to cooperation in Higher Education call EMUNI applied for four projects. We received the approval for one project but are still waiting for the results for the remaining three, which will be known in the beginning of the year 2023.

For the Call European Maritime, Fisheries and Aquaculture Fund (EMFAF), EMUNI applied with an interesting proposal: From awareness to Empowerment and Management ~ enhancing Women's capacity and Added Value to Europe's Sustainable blue economy, the results will be known shortly.

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 2 KA2 projects, one was not approved, for the other we are still waiting for a response from the national Erasmus agency.

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.

The project will conclude in the first semester of 2023.

## **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 in 2023 will be organised in Piran alongside the 15th anniversary of EMUNI University, which falls on 9 June. The theme of the conference is to be determined but will also coincide with the graduation of the University's IBC Masters students.

### **EMUNI round tables, public events**

TBD

## **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. In the interest of pursuing the goal of cooperation in research and higher education in the Mediterranean, other missions will take place in 2023 including with other relevant institutional stakeholders like EMUNI partners, 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 2023 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 November EMUNI received the visits of the State Secretary at the Slovenian MFA. Meetings and missions to the mentioned ministry will be continuing to be held in 2023.

### **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 2022 EMUNI staff Members travelled on official visits to Croatia, Spain, Italy, Egypt, Lebanon, Tunis, and Morocco.

## **5.7 Research and other projects**

### **Project by the Slovenian Research Agency**

The project titled "Norm transfer in the EU and Slovenia – evaluating environmental and sustainability transformation" (Project code: J6-2562; start date: 1<sup>st</sup> September 2020, end 31<sup>st</sup> August 2023) running under the leadership of Dr Jerneja Penca as the PI, and in cooperation with the Faculty of Social Sciences, University of Ljubljana. <https://emuni.si/projects/evaluating-environmental-and-sustainability-transformation/>, has been running smoothly. A scientific publication was published in Marine Policy in early 2022, two book chapters submitted in their final version, and one article accepted for consideration by editors for a Special issue of Energy Policy (but still undergoing the 2nd round of peer review at the time of writing). In early 2022 Dr Jerneja Penca was appointed the lead author of the Transformative change Assessment by the IPBES - Intergovernmental Panel on Biodiversity and Ecosystem Services, a global scientific effort that will result in an important report in 2025. In October 2022 she was appointed a lead author to the MedECC - Mediterranean Experts on Environment and Climate Change - report on Water-Environment-Food-Energy nexus, thus forming part of a regional science-policy interface.

In 2023 work on the project will be brought to an end with multiple publications in print and some in the pipeline for publication. A final report will be produced in August 2023.

### **Jean Monnet Centre of Excellence on Sustainable Blue Economy**

In 2022, EMUNI was awarded a Jean Monnet Centre of Excellence for Sustainable Blue Economy, a prestigious award and project funding by the Erasmus+ Jean Monnet Actions. The Centre's purpose is to foster interactions in the knowledge triangle related to the theme of blue economy, both in how they unveil in the EU countries and in relation between the EU and the Mediterranean. The Centre will act as a focal point of competence and knowledge at the intersection of sustainability and blue economy. The project corresponds to the need for a transformation of marine and maritime sectors towards sustainable development and the EU's commitment to doing so. The Centre of Excellence builds on the collaborative, inter-institutional and region-wide approach that is ingrained in the nature of EMUNI. The Centre is

led by Dr Jerneja Penca. The rest of the team, coming from other universities or research institutions in the region, is markedly interdisciplinary. In the course of three years, the project will implement research and educational activities as well as provide timely science advice to policy and will engage the local public.

The project started on 1 March 2022 and will last for three years until 28 February 2025.

In June 2022, the kick off meeting took place, including a workshop on competences for the blue economy. Research has been developing. In September an exhibition in Piran of underwater photographs was set up, with the Centre being a co-organiser. In September a stakeholder consultation on the sustainable use of water took place. Activities are designed for 2023.

### **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.

During 2022, we managed to organize three study visits to Napoli, Italy, Montpellier, France and Murcia, Spain. In September 2022, we organized project meetings with partners in Fes, Morocco, where a national conference was also held in the same period.

From February to April 2022, a student competition was held at all partner universities in the southern Mediterranean, where the best students within the project were given the opportunity to participate in the Student Boot Camp. Where it took place from June 6 to 16, students visited EMUNI University and got to know the culture not only of Slovenia, but also of Europe.

The last year of the project will bring challenges and require the commitment of all partners. In 2023, EMUNI as coordinator plans to continue the practice from the previous year with regular consortium meetings (in 2021 we organized 6 of them online and 5 in hibride) and internal meetings with individual partners (in 2022 we organized at least three meetings with each partner institution separately).

In the final project year 2023, we plan to organize two important meetings: Final conference 15 & 16 of March in Cairo, Egypt and the last meeting of partners on 31 & 1 June 2023 in Amman, Jordan.

Due to COVID, which caused delays at the start of the project.

And in order to complete the project in the best possible way, we asked the European Commission for an extension of 6 months.

### **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) at 4 universities in Egypt. 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 2022 the master programme was launched and implemented at all the 4 universities continued, and quality assurance of ongoing courses took place in the mid-year at a workshop in Dubrovnik, after which the preparations for the final conference of the project took place, including a request for a slight extension of the project.

The project will be concluded in early 2023.

### **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) on issues that present a high potential for innovation, jobs, and sustainability of the region. The project offers opportunities to academic staff, ensuring an uptake of research, and create a close academia-policy dialogue. The students (around 25-30 each year and 75-80 students over three years) benefit from improved professional capacities and/or the promotion of their entrepreneurial ideas or educational initiatives. The project is disseminated among the civil society and the policy circles, including the UfM. The summer school also improves contacts among the young EU graduates and between the EU and non-EU students, expanding the community of young experts in the blue economy in the Euro-Mediterranean. Full information on the project is available at: <https://emuni.si/projects/blue-economy-summer-school/>

In 2023 we will run the last edition of the summer school under the current funding. The theme is tentatively circularity in the blue economy. It will be held in May or early June.

## **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 2022 the journal consolidated an online submission system and a 5-member Editorial Board continued working solely with online submissions. The Advisory Editorial Board has been renewed. 2 issues are being published (one in June, one upcoming in December) and there is a steady influx of articles. The key challenge remains the review procedure (due to a low response rate of reviewers) and inconsistent quality of submitted manuscripts, which require significant editorial attention.

In 2023, we plan to apply for a subsidy of the Slovenian Research Agency, subject to the call, and continue efforts to motivate the Editorial Board to support the manuscripts on their way to quality publications.

## **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 content. 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 2023

In 2022, we organised three (3) sessions of the Management Board (in February, September, and November) and two (2) sessions of the Senate (in February and September).

In 2023, we plan to organise the same number of the Management Board and Senate sessions.

The General Assembly session was organised in September 2022 and the next session is planned for June 2023.

## 8. INVESTMENTS AND IN INVESTMENT MAINTENANCE

No larger investments are planned in 2023.

## 9. PERSONNEL PLAN

EMUNI has 8 employees on 31 December 2022 corresponding to 7 FTEs. The personnel plan for 2023 foresees the average number of 8 employees. Although EMUNI did not increase the number of employees, it increased the number of contractors in order to relieve all employees, increase 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 2022	WP 2023	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	1	1	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	1	1	Contract of employment	MESS, Other sources
Administrative assistant / manager	General Administration and Finance	1	1	Contract of employment	MESS, Other sources
<b>TOTAL employees</b>		<b>8</b>	<b>8</b>		

**Table 9.2: List of other contractors:**

Job Position / Field of work	Area	Type of Contract	Source of Financing 2023
Project Experts	Fishaqu, Med2laH	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
IT Expert	n/a	Authorial work contract	Projects Funding

## 10. FINANCIAL PLAN

### 10.1 Financial plan preparation

The Financial plan for 2023 has been prepared based on the estimated actual results for 2022. The financial plan for 2023 has been prepared considering the activity plan, the personal plan, and the following basis:

#### For revenue:

- Budgetary item determining the revenue from the RS budget for the year 2023,
- Budget for the year 2022,
- Erasmus+ Mobility K107 (2020-1-SI01-KA107-075742),
- Erasmus+ Mobility K131 (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),
- BLUES (620186-EPP-1-2020-1-SI-EPP-JMO-MODULE),
- INVOLVE (619313-EPP-1-2020-1-EG-EPPKA2-CBHE-JP),
- OER-CODEX (2021-1-DE01-KA220-HED-000023196),
- Coesube project (ERASMUS-JMO-2021-CoESUBE),
- CHESS 101048038,
- MORHEL 101083054,
- Master in Intercultural Business Communication,
- 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 10% higher as in 2022.

Labour costs envisaged for 2023 will be financed by MESS (60%), and project funds (40%). The number of employees in 2022 amounted to 8 and it is planned to remain the same in the 2023.

### *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 2022 and plans for 2023.

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 (cash flow) data for years 2021, estimated planned results for 2022 and Financial plan for 2023,
- The revenue and expenditure structure by source and purpose of financing.

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

Item	2023 FP	2022 Estimated Actual	Index FP 2023 / Est. Act. 2022	2021 Actual	Index FP 2023 / Act. 2021
1	2	3	$4=2/3*100$	5	$6=2/5*100$
<b>TOTAL REVENUES</b>	<b>891.501</b>	<b>1.048.340</b>	<b>85</b>	<b>711.547</b>	<b>125</b>
<b>OPERATING REVENUES OF PUBLIC SERVICES ENTITIES</b>	<b>810.801</b>	<b>993.240</b>	<b>82</b>	<b>683.378</b>	<b>118</b>
Public finance revenues	810.801	993.240	82	683.378	118
Other operating revenues from public entities	0	0	0	0	0
Increase of stock of products and non-finished production	0	0	0	0	0
<b>OPERATING REVENUES OF ENTITY MAIN ACTIVITY</b>	<b>28.000</b>	<b>25.000</b>	<b>112</b>	<b>2.145</b>	<b>1.305</b>
<b>FINANCIAL REVENUES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER REVENUES</b>	<b>52.700</b>	<b>30.100</b>	<b>175</b>	<b>26.024</b>	<b>202</b>
<b>TOTAL EXPENDITURES</b>	<b>1.048.215</b>	<b>1.055.200</b>	<b>99</b>	<b>935.078</b>	<b>112</b>
<b>COSTS FOR GOODS, MATERIAL AND SERVICES</b>	<b>682.185</b>	<b>725.170</b>	<b>94</b>	<b>603.168</b>	<b>113</b>
<b>LABOUR COSTS</b>	<b>350.600</b>	<b>318.000</b>	<b>110</b>	<b>327.441</b>	<b>107</b>
Costs of labour and other reimbursement to employee and social contributions for employees	326.395	294.377	111	302.201	108
Other labour costs	24.205	23.623	102	25.240	96
<b>DEPRECIATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PROVISIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER COSTS</b>	<b>15.430</b>	<b>12.030</b>	<b>128</b>	<b>4.469</b>	<b>345</b>
<b>FINANCIAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUE/EXPENDITURE SURPLUS</b>	<b>156.714</b>	<b>6.860</b>	<b>0</b>	<b>223.531</b>	<b>70</b>
<b>AVERAGE NUMBER OF EMPLOYEES BASED ON WORKING HOURS IN ACCOUNTING PERIOD (FTE)</b>	<b>8</b>	<b>8</b>	<b>100</b>	<b>8,55</b>	<b>93</b>

**Revenue:**

A total income of 891.501,00 EUR\* is planned in the 2023 Financial plan, which is 156.836,00 EUR (or 15%) less than the estimated revenue for 2022 and 179.954,00 EUR (or 25%) more than the actual 2021 revenue.

\*409.600,00 of the received EU funds in the total amount of 510.801,00 EUR will be dispensed to project partners, within CHES and MED2IAH projects, where EMUNI is the coordinating institution.

91% of all planned revenues are coming from public funds, 3% from tuition fees and the remaining 6% from other sources.

Public funded incomes come from the following sources:

- MESS funds at the value of 300.000,00 EUR,
- Funds from projects, co-financed by the EU funds at the value of 510.801,00 EUR,
- Tuition fees at the value of 28.000,00 EUR,
- Other sources of financing come from non-public entities at the value of 52.700,00 EUR.

**Expenditure:**

Total expenditure of 1.048.215,00 EUR is planned in the 2023 Financial plan, which is 6.985,00 EUR (or 1%) less than the estimated expenditures by cash flow method for 2022.

Total expenses consist of cost of goods, material, and services (682.185,00 EUR or 65%), labour costs (350.600,00 EUR or 33%) and other costs (15.430,00 EUR or 2%).

Cost of goods, material and services consist mainly of the following cost categories:

- Authorial work and Single task contracts at the value of 59.300,00 EUR relating to the project work (MESS source – 30%; EU sources – 52%; tuition fees – 18%),
- Cost of material at the value of 8.000,00 EUR, relating to operational costs and IJEMS (MESS source – 89%; EU sources – 11%),
- Cost of business trips at the total value of 52.100,00 EUR relating to the general business missions, EMUNI's international institutional framework as well as business missions in the framework of EU funded projects (MESS source – 21%, EU sources – 70% and other sources – 9%),
- Conventions and other major events at the value of 77.375,00 EUR relating to the 2023 conferences and bigger events as well as Inner circle and EMUNI bodies meetings (MESS source – 9%, EU sources – 48%), tuition fees – 5%, and other sources – 38%),
- Rental of business premises for the year 2023 at the value of 36.600,00 EUR (MESS source – 69%, EU sources – 5% and other sources – 26%).

Labour costs are financed by MESS and EU projects funds in the 2023 financial plan and consist of the following cost categories:

- Salaries (gross) to employees (281.834,00 EUR or 80% of the labour costs),
- Employer's contribution (2<sup>nd</sup> gross) (44.561,00 EUR or 13% of the labour costs),
- Refund of work-related expenses to employees (17.305,00 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 (8 employees in 2023) with the average gross salary of 35.229,00 EUR per employee on a yearly basis. Neither retirement or anniversary bonuses nor severance of surplus for business reasons are planned for 2023. 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: Financial plan for 2023 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)
<b>Public finance</b>	<b>‘082</b>	<b>810.801</b>	<b>967.985</b>	<b>-157.184</b>	<b>119</b>	<b>91</b>	<b>92</b>
MESS		300.000	300.000	0	100	33	29
Other funds from the EU budget (other projects from the EU budget)		510.801	667.985	-157.184	130	57	63
Other operating revenues from public entities	‘083	0	0	0	0	0	0
<b>Operating revenues of entity main activity</b>	<b>‘087</b>	<b>28.000</b>	<b>29.880</b>	<b>-1.880</b>	<b>107</b>	<b>3</b>	<b>3</b>
<b>Other</b>	<b>‘084-085 ‘088-089 ‘090-091</b>	<b>52.700</b>	<b>50.350</b>	<b>2.350</b>	<b>95</b>	<b>6</b>	<b>5</b>
<b>Total</b>		<b>891.501</b>	<b>1.048.215</b>	<b>-156.714</b>	<b>117</b>	<b>100</b>	<b>100</b>

In 2023 we are planning revenues at the value of 891.501,00 EUR and expenditures at the value of 1.048.215,00 EUR.

- 91% of all revenues are public finance revenues, namely from MESS (33%) and other funds from the EU budget (57%). The remaining 9% of all revenues are coming from other sources (3% from operating revenues of entity Main activity and 6% from other sources).
- Public finance expenditures represent a 92% share of all expenditures. The remaining 8% of the expenditures are coming from the same sources as revenues.

EMUNI University's largest source of Public financing are funds from EU projects (91% of planned revenues), followed by other sources (6%) and the main activity funds (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 2023.

**Table 10.3: Summary of Financial plan for 2023 (in EUR):**

Expense Category	Total	MESS	EU Funds	Tuition Fees	Other
<b>TOTAL REVENUES</b>	<b>891.501</b>	<b>300.000</b>	<b>510.801</b>	<b>28.000</b>	<b>52.700</b>
<b>TOTAL EXPENDITURES</b>	<b>1.048.215</b>	<b>300.000</b>	<b>667.985</b>	<b>29.880</b>	<b>50.350</b>
<b>VAR. REVENUES - EXPENDITURES</b>	<b>-156.714</b>	<b>0</b>	<b>-157.184</b>	<b>-1.880</b>	<b>2.350</b>
Costs of material	8.000	7.100	900	0	0
Costs of services	674.185	82.540	526.845	14.450	50.350
Labour costs	350.600	210.360	140.240	0	0
Other costs	15.420	0	0	15.430	0

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

Funds coming from the MESS source in the total amount of 300.000,00 EUR are planned to be allocated to the:

- LABOUR COSTS<sup>3</sup>, namely 210.360,00 or 70% of the total MESS source, followed by
- SERVICE COSTS<sup>4</sup>, namely 82.540,00 EUR or 27% of the total MESS source and are dispersed among:
  - Costs of rent (25.200,00 EUR),
  - Authorial work and Single task contracts (18.000,00 EUR),
  - Costs of intellectual services (12.300,00 EUR),
  - Business travel (11.200,00 EUR),
  - Activity costs (5.100,00 EUR),
  - Communality and transportation costs (2.240,00 EUR).
  - Bank account costs and insurance (1.200,00 EUR),
- COSTS OF MATERIAL<sup>5</sup>, namely 7.100,00 EUR or 2% of the allocated MESS sources.

Prof. Dr. Abdelhamid El-Zoheiry  
President  
EMUNI University

<sup>3</sup> LABOUR COSTS in the total amount of 350.600,00 EUR are going to be partly financed by MESS (60%) in the amount of 210.360,00 EUR.

<sup>4</sup> SERVICE COSTS, namely 674.185,00 EUR are going to be partially financed by MESS (12%) in the amount of 82.540,00 EUR.

<sup>5</sup> COSTS OF MATERIAL, namely 8.000,00 EUR are going to be partially financed by MESS (89%) in the amount of 7.100,00 EUR.

a. ATTACHMENT: Financial plan for the year 2023 in table

**Table 10.4: Revenue and expenditure plan by cash flow principle for the year 2023 (By cost category and source of financing):**

	Total	MESS	EU Funds	Tuition Fees	Other
<b>TOTAL INCOMES</b>	<b>891,501.00 €</b>	<b>300,000.00 €</b>	<b>510,801.00 €</b>	<b>28,000.00 €</b>	<b>52,700.00 €</b>
<b>TOTAL COSTS</b>	<b>1,048,215.00 €</b>	<b>300,000.00 €</b>	<b>667,985.00 €</b>	<b>29,880.00 €</b>	<b>50,350.00 €</b>
<b>COST OF MATERIAL</b>	<b>8,000.00 €</b>	<b>7,100.00 €</b>	<b>900.00 €</b>	<b>- €</b>	<b>- €</b>
Utilities (electricity, elevator, heating, other)	4,200.00 €	4,200.00 €	- €	- €	- €
Cost of professional and other literature (IJEMS)	2,800.00 €	1,900.00 €	900.00 €	- €	- €
Office supplies	800.00 €	800.00 €	- €	- €	- €
Other supplies / consumables	200.00 €	200.00 €	- €	- €	- €
<b>COST OF SERVICES</b>	<b>674,185.00 €</b>	<b>82,540.00 €</b>	<b>526,845.00 €</b>	<b>14,450.00 €</b>	<b>50,350.00 €</b>
<b>Activity costs</b>	<b>8,400.00 €</b>	<b>5,100.00 €</b>	<b>3,300.00 €</b>	<b>- €</b>	<b>- €</b>
Postal services, postage	1,000.00 €	500.00 €	500.00 €	- €	- €
Phone costs	4,400.00 €	2,600.00 €	1,800.00 €	- €	- €
Other activity costs	3,000.00 €	2,000.00 €	1,000.00 €	- €	- €
<b>Investments and rents</b>	<b>36,600.00 €</b>	<b>25,200.00 €</b>	<b>1,800.00 €</b>	<b>- €</b>	<b>9,600.00 €</b>
Regular maintenance	- €	- €	- €	- €	- €
Rental costs	36,600.00 €	25,200.00 €	1,800.00 €	- €	9,600.00 €
<b>Bank account costs and insurance</b>	<b>11,270.00 €</b>	<b>1,200.00 €</b>	<b>3,320.00 €</b>	<b>- €</b>	<b>6,750.00 €</b>



Costs of Insurance premiums	6,720.00 €	- €	120.00 €	- €	6,600.00 €
Bank account costs	4,550.00 €	1,200.00 €	3,200.00 €	- €	150.00 €
<b>Communality and transportation</b>	<b>4,240.00 €</b>	<b>2,240.00 €</b>	<b>2,000.00 €</b>	<b>- €</b>	<b>- €</b>
Communality costs (trash)	240.00 €	240.00 €	- €	- €	- €
Transportation services costs	4,000.00 €	2,000.00 €	2,000.00 €	- €	- €
<b>Intellectual services</b>	<b>15,300.00 €</b>	<b>12,300.00 €</b>	<b>3,000.00 €</b>	<b>- €</b>	<b>- €</b>
Registration fees for events	- €	- €	- €	- €	- €
Staff trainings	- €	- €	- €	- €	- €
Health services	500.00 €	500.00 €	- €	- €	- €
IT services (computer services)	6,000.00 €	3,000.00 €	3,000.00 €	- €	- €
Proofreading and translations	- €	- €	- €	- €	- €
Accounting company costs	8,800.00 €	8,800.00 €	- €	- €	- €
<b>Business travel</b>	<b>52,100.00 €</b>	<b>11,200.00 €</b>	<b>36,400.00 €</b>	<b>- €</b>	<b>4,500.00 €</b>
Daily allowances	6,650.00 €	1,800.00 €	4,100.00 €	- €	750.00 €
Mileage	2,650.00 €	1,100.00 €	1,300.00 €	- €	250.00 €
Accommodation (Overnight expenses)	12,650.00 €	3,200.00 €	8,100.00 €	- €	1,350.00 €
Costs of parking, tolls and business trips	1,200.00 €	200.00 €	800.00 €	- €	200.00 €
Other business trip costs	28,950.00 €	4,900.00 €	22,100.00 €	- €	1,950.00 €
<b>Authorial work and single task contracts</b>	<b>468,900.00 €</b>	<b>18,000.00 €</b>	<b>440,200.00 €</b>	<b>10,700.00 €</b>	<b>- €</b>
Authorial work contracts (IBC and other work contracts)	59,300.00 €	18,000.00 €	30,600.00 €	10,700.00 €	- €
Single task contracts and partner payments	409,600.00 €	- €	409,600.00 €	- €	- €
<b>Other services</b>	<b>77,375.00 €</b>	<b>7,300.00 €</b>	<b>36,825.00 €</b>	<b>3,750.00 €</b>	<b>29,500.00 €</b>
Conferences and big / major events	51,100.00 €	1,800.00 €	22,000.00 €	2,500.00 €	24,800.00 €

Food and conferences and big events	5,600.00 €	900.00 €	3,000.00 €	500.00 €	1,200.00 €
Printing costs and postage	3,600.00 €	600.00 €	2,000.00 €	- €	1,000.00 €
Promotional expenditures / advertising	7,700.00 €	1,000.00 €	6,200.00 €		500.00 €
Administrative and other adds	- €	- €	- €		- €
Student work	500.00 €	- €	500.00 €	- €	- €
Cleaning	3,300.00 €	1,500.00 €	1,500.00 €	- €	300.00 €
Other services	1,000.00 €		500.00 €	- €	500.00 €
Representative costs	4,575.00 €	1,500.00 €	1,125.00 €	750.00 €	1,200.00 €
Work security costs	- €	- €	- €	- €	- €
<b>AMORTISATION</b>	- €	- €	- €	- €	- €
<b>RESERVATIONS</b>	- €	- €	- €	- €	- €
<b>LABOR COSTS</b>	<b>350,600.00 €</b>	<b>210,360.00 €</b>	<b>140,240.00 €</b>	<b>- €</b>	<b>- €</b>
Salaries (gross)	281,834.00 €	167,676.00 €	114,158.00 €	- €	- €
Salary substitution	- €	- €	- €	- €	- €
Food and transportation to work	17,305.00 €	8,248.00 €	9,057.00 €	- €	- €
Holiday allowance	6,900.00 €	6,900.00 €	- €	- €	- €
Employer contribution (2nd gross)	44,561.00 €	27,536.00 €	17,025.00 €	- €	- €
<b>OTHER COSTS</b>	<b>15,430.00 €</b>	<b>- €</b>	<b>- €</b>	<b>15,430.00 €</b>	<b>- €</b>
Profit tax	- €	- €	- €	- €	- €
Taxes (like Notary, etc.)	- €	- €	- €	- €	- €
Construction land taxes	- €	- €	- €	- €	- €
Memberships	- €	- €	- €	- €	- €
Scholarships	- €	- €	- €	- €	- €
Bonuses to students on work practice	- €	- €	- €	- €	- €
Costs of Study programmes	15,430.00 €	- €	- €	15,430.00 €	- €

