



Evro-sredozemska univerza | Università Euro-Mediterranea

Euro-Mediterranean University | Université Euro-Méditerranéenne

الجامعة الأورومتوسطية

EURO-MEDITERRANEAN UNIVERSITY (EMUNI)

Revised Work Programme 2024

Responsible person for the Revised work programme:

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

Revised work programme prepared by:

Lina Kaldana, Financial Manager

Piran, 14 November 2023

(updated February 2024)

Information on EMUNI

Full name of the University:	Euro-Mediterranean University
Abbreviated name:	EMUNI
Street:	Kidričevo nabrežje 2
City:	Piran-Pirano, 6330
Web site:	www.emuni.si
E-mail:	info@emuni.si
Telephone:	+386 5 925 00 50
Fax:	+386 5 925 00 54
Registration number:	3487288
Tax number:	SI79525415
Current Bank Accounts:	SI56 0432 1000 1536 212 (NOVA KBM, d. d.) SI56 2900 0065 1703 475 (UNICREDIT BANK SLOVENIA, d. d.) SI56 2900 0035 1703 427 (UNICREDIT BANK SLOVENIA, d. d.) SI56 2900 0005 1703 476 (UNICREDIT BANK SLOVENIA, d. d.) SI56 2900 0045 1703 443 (UNICREDIT BANK SLOVENIA, d. d.)

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1 EMUNI DEVELOPMENT STRATEGY 2019-2024

1.1 Vision

By means of the powerful tools of Higher Education, Research and Innovation, **Euro-Mediterranean University (EMUNI)**, headquartered in Slovenia, aspires to contribute to sustainable development, peace and 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 and dynamic network of diverse Euro-Med HE and research institutions,
- An Inclusive platform for inter-cultural dialogue and 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 and political dimensions),
2. Ensuring sustainable and diversity of funding sources (Sustainability and Diversity of Funding Sources),
3. Consolidating and strengthening the EMUNI network and Inner circle institutions (Reinforcing EMUNI Network),
4. Attracting quality students from around the Mediterranean,
5. Attracting accomplished and young promising academic staff members to cooperate with and work at EMUNI,
6. Fostering relationships and partnerships with Slovenian government, international and multi-national organisations and other stakeholders,
7. Developing an attractive and 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 and 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 and 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 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:	Evro-sredozemska univerza
Abbreviated name:	EMUNI univerza
Name in English language:	Euro-Mediterranean University
Abbreviated name in English language:	EMUNI University
Name in French language:	Université Euro-Méditerranéenne
Abbreviated name in French language:	Université EMUNI
Seat of the University:	Piran, Kidričevo nabrežje 2
Registration number:	3487288
Tax number:	SI79525415
Telephone:	+386 59 25 00 50
Fax:	+386 59 25 00 54
Website:	www.emuni.si
Legal act:	Statute of EMUNI, 26 November 2008 (amendments of the Statute on 27 November 2010, on 25 November 2011, 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.

Table 1 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 Noureddine Helal
2011	206	42	x	x
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	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 ²	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
2023	149	34	Prof. Dr Michele Gendreau-Massaloux	Prof. Dr. Hassan Nadir Kheirallah

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.

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.
 In 2022 the General Assembly was organized on 15 September 2022.
 In 2023 the General Assembly was organized on 8 June 2023.

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. Mouïñ Hamzé, Lebanon
7. Dr. Maysoun Ibrahim, Palestine (Member of the international public figures of repute)
8. Prof. Dr. Moustapha Bousmina, Morocco (President of Euro-Med University of Fes)
9. Ambassador Álvaro Albacete Perea (representative of the Union for the Mediterranean)
10. Ms. Darinka Vrečko, Slovenia (representative of Slovenian Government)
11. Ms. Karen Gladović, Slovenia (representative of EMUNI employees)
12. Ms. Emna Jbara, Tunisia (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 2023 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. Claudio Cressati, Italy
5. Prof. Dr. Rosario Sinatra, Italy
6. Prof. Dr. Dušan Lesjak, Slovenia
7. Prof. Dr. Luigia Melillo, Italy
8. Prof. Dr. Alaa Abdelbary, Egypt
9. Prof. Dr. Aleksandra Porjazoska Kujundziski, International Balkan University, Macedonia

10. Prof. Dr. Jaka Vadnjal, Slovenia
11. Assoc. Prof. Dr. Karim Moustaghfir, Morocco
12. Prof. Dr. Rony Darazi, Lebanon
13. Ambassador Hatem Atallah, Management Board representative Tunisia
14. Prof. Dr. Mouin Hamzé, Management Board representative, Lebanon
15. Dr. Maysoun Ibrahim, Management Board representative, Palestine
16. Saleh Saleh (student), Palestine
17. Elizaveta Byasova, EMUNI University (student), Russia
18. Yara El-Turk, EMUNI University (student), Lebanon
19. Emna Jbara, EMUNI University (student), Tunisia

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 19 October 2023, are:

1. Prof. Dr. Karim Moustaghfir, Morocco
2. Prof. Dr. Jaka Vadnjal, Slovenia
3. Prof. Dr. Rony Darazi, Lebanon
4. Prof. Dr. Rosario Sinatra, Italy
5. Student Saleh Saleh, Palestine

The students' representative was nominated by the Students Council on 19 November 2023.

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 Saleh Saleh, Palestine

The students' representative was nominated by the Students Council on 19 November 2023.

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 2023, 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:

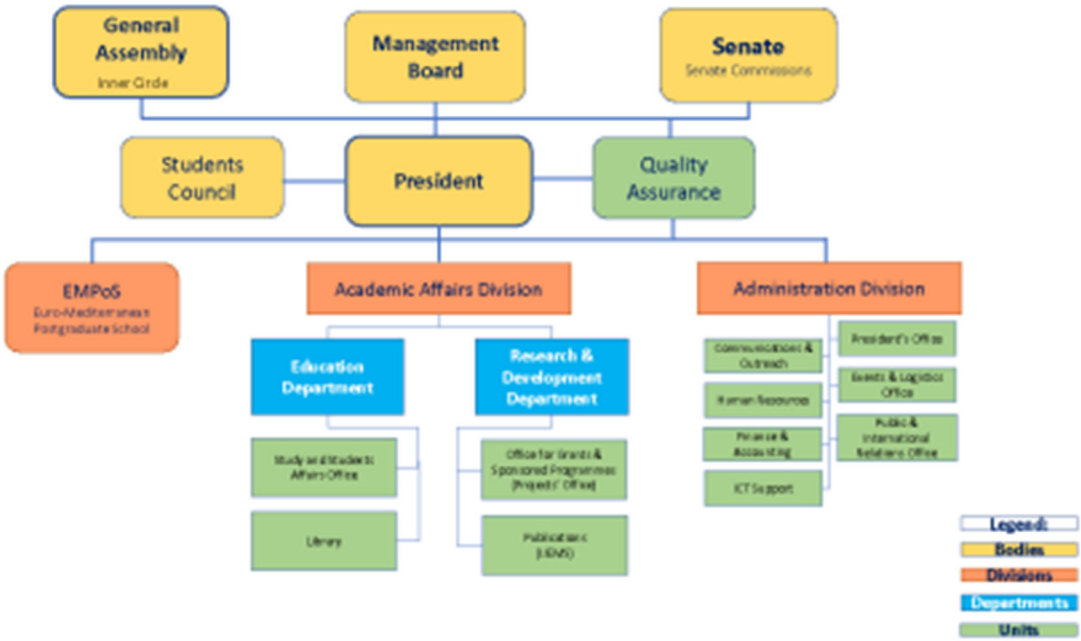
1. Yara El-Turk Marwen (Chair of the Student Council), Lebanon
2. Elizaveta Byasova (Vice-Chair of the Student Council), Russia
3. Moses Chikuse, Italy
4. Saleh Saleh, Palestine
5. Saeed Hussien, Egypt

The Students' Council nominated its representatives for the Management Board on 31 March 2023, and for the Senate and its Commissions on 19 November 2023 as follows:

- Management Board: Emna Jbara (Tunisia). Term expires on 31 March 2024.
- Senate: Saleh Saleh (Palestine), Elizaveta Byasova (Russia), Yara El-Turk (Lebanon), Emna Jbara (Tunisia). Their term ends on 19 November 2024.
- Commission for Student and Study Affairs: Saleh Saleh (Palestine). His term ends on 19 November 2024.
- Quality Assurance Commission: Saleh Saleh (Palestine). His term ends on 19 November 2024.

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 – uradno prečiščeno besedilo, 40/12 – ZUJF, 57/12 – ZPCP-2D, 109/12, 85/14, 75/16, 61/17 – ZUPŠ, 65/17, 175/20 – ZIUOPDVE, 57/21 – dec. CC, 54/22 – ZUPŠ-1, 100/22 – ZSZUN and 102/23),
- Act on Scientific Research and Innovation Activity (Official Gazette of the Republic of Slovenia, no. 186/21 and 40/23),
- Resolution on the national program of higher education until 2030 (Official Gazette of the Republic of Slovenia, No. 49/22),
- Act on Professional, Scientific and Artistic Titles (Official Gazette of the Republic of Slovenia, No. 100/22 and 16/23),
- Regulation on public financing of higher education institutions and other institutions (Official Gazette of the Republic of Slovenia, no. 35/17, 24/19, 65/22 and 61/23),
- Regulations on tuition fees and other contributions in higher education (Official Gazette of the Republic of Slovenia, No. 157/22)
- Regulations on the annex to the diploma (Official Gazette of the Republic of Slovenia, no. 56/07, 39/12, 38/16, 68/20, 2/23 and 74/23),
- Rules on the call for admission and implementation of enrollment in higher education (Official Gazette of the Republic of Slovenia, no. 6/22 and 4/23),
- 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, no. 77/16, 25/19 and 56/22).

International acts:

- “Towards a Euro-Mediterranean Higher Education and 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 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.
- Strategy of EMUNI University for 2019-2024, adopted on 11 April 2019.
- 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

Table 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-MHESI resources in the total income mass	74%	80%

3.3 Long and Short-term annual goals

The work plan for the year 2024 is summarized in the table below.

Academic year 2023/24 lasts from 1 October 2023 until 30 September 2024 (Higher Education Act, Article 37).

Short-term goals in the educational field for 2023/24 are described in more detail in Chapter 4.

Table 3 Education activities

Long-term/strategic goal	Short-term goal for 2023	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	MHESI 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	MHESI, UfM, Foundations, students' tuitions, and other sources

Table 4 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 2024	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	2023, YES	2024, YES	Other sources
	Access to an existing library	Access to a public library	Access granted	2023, YES	2024, YES	MHESI
	Basic own library	Building up an own basic library	Number of acquired publications (books, periodicals)	2023, 2	2024, 4	Other sources

Table 5 Erasmus+ programme

Short-term strategic goal	Short-term goal for 2023	Measures (tasks), necessary for the realisation of the short-term goal	Name of the Indicator	Indicator baseline value 2023	Indicator target value in 2024	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	0	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	2	1	EU
	Number of awarded projects of the Erasmus+	Granted projects	EMUNI as a partner/coordinator in international projects (Erasmus+)	2	1	EU

Table 6 Events, where EMUNI is a (co)organiser

Short-term strategic goal	Short-term goal for 2023	Measures (tasks), necessary for the realisation of the short-term goal	Name of the Indicator	Indicator baseline value 2023	Indicator target value in 2024	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 and other sources
	Activities, related to MED21aH 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

Table 7 Other international activities

Short-term strategic goal	Short-term goal for 2023	Measures (tasks), necessary for the realisation of the short-term goal	Name of the Indicator	Indicator baseline value 2023	Indicator target value in 2024	Planned source of financing
To strengthen and enrich EMUNI network	Participating meetings, events and representing EMUNI	Missions to Euro-Mediterranean institutions	No. of missions	12+	14+	MHESI, EU and other
	Participating meetings, events and representing EMUNI	Missions to EU institutions	No. of missions	14+	10	MHESI, EU and other
	Participating meetings, events and representing EMUNI	Missions to National institutions	No. of missions	5	6	MHESI, 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

Table 8 Research

Long-term strategic goal	Short-term goal for 2023	Measures (tasks), necessary for the realisation of the short-term goal	Name of the Indicator	Indicator baseline value 2023	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

Table 9 Scientific Journal IJEMS

Long-term/strategic goal	Short-term goal for 2023	Measures (tasks), necessary for the realisation of the short-term goal	Name of the Indicator	Indicator baseline value 2023	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

Table 10 IT services, technical support, and informational-communicational matters:

Long-term/strategic goal	Short-term goal for 2023	Measures (tasks), necessary for the realisation of the short-term goal	Name of the Indicator	Indicator baseline value 2023	Indicator target value in 2024	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	MHESI

4 ACADEMIC YEAR 2023/2024

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

Enrolments

1st Study Year: In the 1ST Study Year 5 students were enrolled for the academic year 2023/24.

2nd Study Year: In the 2nd Study Year 2 students were enrolled for the academic year 2023/24.

Graduate year: In the Graduate Year 3 students were enrolled for the academic year 2023/24.

Implementation

In the academic year 2023/2024, 1 face-2-face period is planned to take place in May and June 2024, for both study years.

The courses in implementation in the academic year 2023/24 are English Language I, French Language I, Web Content Management, Intercultural Marketing, Gender History, English Culture, French 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 2023/2024. The first one from 15 January 2024 to 11 February 2024, the second one from 11 June 2024 to 8 July 2024 and the third one from 20 August 2024 to 16 September 2024.

Graduation

Five students from the Graduate Year 2022/23 concluded their theses and graduated during the EMUNI 15th Anniversary celebration in June 2023. One student defended her thesis in October 2023. It is expected that 2 more students would have concluded their theses and are awarded the diplomas by the end of 2023, and another 4 students by the end of 2024.

International collaboration activities

EMUNI issued a Call for Applicants for traineeship Mobility in October 2023, to select new students for the Mobility in the academic year 2023/24. Currently, the agreements for three student Mobility for traineeship are in process.

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 2023/2024:

- Prof. Emerit, Dr. Michael Byram (Durham University, UK),
- Assoc. 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 Vermont, USA),
- Prof. Dr. Ivan Strugar (University of Zagreb, 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 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 was marketed with the view to enrolling the first students in the Academic year 2022/2023 and 2023/2024. A minimum of 8 enrolled part-time students needed to implement 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 2024/2025.

4.3 Master Study Programmes of Network members to be notified to Nakvis and conducted in the academic year 2024/2025

It is expected that three Master programmes conducted at partner institutions from the EMUNI network will be made available to EMUNI through a cooperation agreement to be signed by the concerned parties. EMUNI will then notify these programmes to NAKVIS and start enrolling students probably in the academic year 2024/2025.

These programmes are in the following fields:

Sustainable Development and the Environment
 Computer Sciences/Cyber Security
 Industrial Design and Design Management

4.4 The Euro-Mediterranean Innovation Camp

Euro-Mediterranean Innovation Camp (EMIC) is an innovation competition developed and organised by the Euro-Mediterranean University (EMUNI). EMUNI and its partners, the Jozef Stefan Institute (Slovenia) and EuroMed University of Fes (UEMF), are providing Euro-Mediterranean youth with the opportunity to think big and ultimately, make their ideas a reality. EMIC is supported by the Union for the Mediterranean (UfM), the Republic of Slovenia Ministry of Higher Education, Science and Innovation, and the Republic of Slovenia Ministry of Foreign Affairs.

Objectives

- 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;

Target **participants**

- Youth (18-35 years old) from
- the Euro-Mediterranean countries or North Africa and Middle East region (MENA)
- Students or young professionals

Structure and Methodology

The 24-week programme will be conducted once a year in the period from November to May

with the following phases:

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

1. **Application and Screening**

Candidates with innovative ideas will apply online through a specific application form on a dedicated website. The applications will be screened by a team of experts for their novelty and feasibility. Short-listed candidates will be invited to phase 2.

2. **The Heats**

Short-listed candidates will pitch their innovative ideas remotely which will be evaluated and ranked by a panel of expert jurors. The jury will rank the participants' presentations in terms of their novelty, applicability, feasibility, appropriateness for the programme and cost effectiveness. The best 10-12 contestants will be selected to proceed to the "Workshop".

3. **The Workshop**

The contestants will be invited to travel to Slovenia and enter the workshop facility (hosted by one of the fab labs, technology parks or other suitable premises). During the period of 10-12 weeks, they will receive technical assistance from subject matter experts, experienced engineers, product developers and designers. They will compete against each other through multiple elimination stages, as follows:

- Proof of Concept** stage (+/-2 weeks): using simple, ad-hoc, mock schemes/models (digital or physical), contestants will attempt to demonstrate the validity of their

concepts to the jury members. The stage ends with the Proof-of-Concept episode, during which the jury members will eliminate two contestants, leaving 10 contestants to proceed to the next stage.

- B. **Engineering** stage (+/-2 weeks): using more robust and real/authentic material, a preliminary prototype is built and its tentative functionality demonstrated. The contestants will be mostly aided by engineers and subject matter experts at this stage. This stage ends with the Engineering episode, where the jury members eliminate two contestants, leaving 8 contestants to proceed to the next stage.
- C. **Prototype** stage (+/-6 weeks): At this stage a prototype for the definitive product is designed and constructed. During this phase, the contestants are closely mentored and coached by engineers, product designers and product developers. This stage ends with the Prototype episode, where, based on the design and functionality of the prototype, the jury members eliminate two contestants, leaving 6 contestants to proceed to the next stage.
- D. **Testing and Validation** (+/-2 weeks) Supported by their mentors and coaches, the contestants must demonstrate the validity of their products and test their full functionality. Based on the product's testing and validation of optimum function, jury members will eliminate two contestants, during the episode, leaving only four contestants to proceed to the finals.

Final Episode “Finale”

This is a live event organised about one week after the Testing stage. The four finalists are 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.

In the academic year 2023/2024 the Euro-Mediterranean University (EMUNI) has launched Season 2 of the EMIC and continues to aim to nurture innovation and creativity among 18–35-year-olds.

The EMIC programme will be implemented in the period from November 2023 to early June 2024. The deadline for application is 26 November 2023, this will be followed by screening of applications, online pitch by candidates who pass the first phase, then shortlisting of candidates to proceed to the camp (workshop).

The workshop is expected to run from mid-March to end of May 2024, where the candidates will be hosted in one of three facilities (EMUNI or JSI, in Slovenia and possibly other institutions).

The Finale will be conducted in early June 2024.

4.5 Participation as a partner in the Advanced Master on Sustainable Blue Economy

EMUNI recently concluded an MoU with the National Institute of Oceanography and Applied Geophysics (OGS) to participate in Summer 2024 as an associate partner in the Master programme on Sustainable Blue Economy, which is jointly conducted between the University of Trieste and the OGS. This entails the following:

- EMUNI shall become an Associate partner, from the Academic Year 2023/2024, in the ongoing Advanced Master in Sustainable Blue Economy
- EMUNI shall host at its premises in Piran a two week-session (or part of the session), which is otherwise organised in Trieste
- EMUNI shall supervise the project work of one or two students of the Advanced Master
- As an Associate Partner, EMUNI shall provide its teaching facility during the assigned session and a faculty member to supervise the student's project work and may contribute to the teaching faculty without incurring any financial burden (i.e. the remuneration for the teaching staff will be covered by the Master's allocated budget
- EMUNI shall disseminate information on the Master programme among its students and through its channels and along its network members and on its website and social media, with a view to increasing the visibility of the programme and enhancing the students enrolment
- As an Associate partner, EMUNI will be acknowledged in the Master's promotional materials, e.g. flyers, brochures, social media (digital and printed) and events (workshops, study visits, presentations, award ceremony
- EMUNI and OGS will pursue to develop a trilateral agreement, with the addition of the University of Trieste, to formally include EMUNI as a full partner in the Advanced Master in Sustainable Blue Economy from the Academic Year 2024/2025.

5 OTHER EMUNI ACTIVITIES

5.1 Establishing 5 Knowledge and Innovation Centres in the South Mediterranean Countries

EMUNI-Knowledge and Innovation Centres (KICs) are physical entities to be established by EMUNI to facilitate communication, collaboration, and partnerships with other institutions, organizations, government agencies, and the broader community. KICs will serve as a bridge between EMUNI and external stakeholders, helping to foster relationships, promote research collaborations, facilitate technology transfer, support community engagement initiatives, and enhance EMUNI's visibility and reputation locally, nationally, and internationally.

The EMUNI KICs will be established in strategic locations where EMUNI seeks to strengthen its presence or expand its network. They will engage in activities such as organizing events, workshops, and conferences; facilitating research collaborations and joint projects; providing information and resources about the university's expertise, capabilities, and offerings; and serving as a point of contact for inquiries and partnership opportunities.

As a main goal, The KICs will play an important role in recruiting students from their host institutions to study at EMUNI, whether in EMUNI's implemented programmes or as double and joint degrees with the host institutions at a later stage. Cooperation and partnership in joint research projects will also be at the top of the priorities of the KICs.

Overall, KICs will play a vital role in building and maintaining relationships, fostering collaboration, and advancing the mission and goals of EMUNI beyond its campus boundaries, with a view to achieving Knowledge communities and Innovation communities across the Mediterranean.

It is foreseen that in 2024, EMUNI will establish 5 KICs in the following southern Mediterranean countries:

Palestine, Egypt, Lebanon, Tunisia and Morocco. This will be followed by establishing KICs in EU member states in 2025.

5.2 Establishing the Euro-Mediterranean Students' Empowerment Fund/Foundation

EMUNI University has already proposed to the Slovenian government and included the concept in its strategy 2024-2029, to establish the Euro-Med Student Empowerment Fund (EMSEF) as a means to provide quality educational opportunities to master's and PhD candidate students from areas facing economic and security uncertainties across the region.

The Fund will be open to financial contribution from a wide range of countries and international organisation. However, it is expected that the EU member states, the European Commission and other international foundations would be the main funding bodies.

Candidate students from underprivileged backgrounds and or living in conflict zones and politically destabilised areas find themselves marginalised and unable to access quality educational opportunities on both shores of the Mediterranean. EMUNI recognises the pressing importance to provide all students everywhere with the chance to grow and develop skills for individual benefit, but also for that of the region in order to reduce the burden of high unemployment and the rise in economic migration, as well as promote peace and cultural understanding among Mediterranean nations.

EMSEF would target recipients from a key area by providing funds and places on educational programmes at host institutions to help students develop their full potential and ultimately benefit the society from where they originate.

In 2024, political consultations will proceed with EU Members States and the European Commission and the establishment documents and acts will be developed, with the aim of formally establishing the fund in 2025.

5.3 Summer School on Sustainable Blue Economy

In the last year of the Jean Monnet module “BLUES”, the Summer School 2023: Innovative and transformative capacity building for sustainable blue economy in the Mediterranean took place in parallel with the training of trainers organised by the Centre of Excellence on Sustainable Blue Economy (CoE-SUBE) – EMUNI university, and the National Institute of Oceanography and Applied Geophysics (OGS).

Specific objectives of the summer school are:

- Identify relevant blue skills that are needed in the labour market for the development of sustainability in blue economy sectors in the Mediterranean region.
- Reskill and upskill the identified professional competences relevant for the development of sustainability in marine and maritime sectors and ocean governance in the Mediterranean region.
- Provide the necessary skill set for blue economy experts, considering the challenges and the opportunities of the twin green and digital transition for the sustainable blue economy
- Equip young talents with soft and transversal skills through capacity-building activities.

In June 2024, the Summer School on Sustainable Blue Economy will be conducted under the Centre of Excellence on Sustainable Blue Economy (CoE-SUBE) to be funded by the Jean Monnet project.

5.4 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 2024 EMUNI will conduct Erasmus+ student and staff mobilities within the project KA131 (between

programme countries). In 2023, CMEPIUS did not grant EMUNI any staff mobilities under KA 171.

New mobility projects (KA 171 - southern Mediterranean countries) was applied for in early February 2024, and the granted staff and students mobilities to/from southern Mediterranean countries could be implemented in the last trimester of 2024. This will enforce cooperation among the EMUNI network members across the Mediterranean and will also allow for joint educational and scientific activities within the EMUNI General Assembly.

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

In 2024, EMUNI will participate in developing new projects together with numerous partners, mostly from the EMUNI network especially with partners from the South Mediterranean.

EMUNI also plans to revise and improve previous proposal applications that were not accepted for funding and resubmit, eg. under the Erasmus KA2 CBHE, InterReg and Horizon Europe projects. The final choice of which proposals to resubmit will be taken towards the end of 2023 or beginning of 2024, based on several factors, including the readiness and availability of consortium members, the interest and priority for EMUNI and the feedback on the previous proposal. **Around 8 proposals were submitted towards the end of 2023 and the first 2 months of 2024.**

In January 2024, EMUNI submitted one large proposal application to form a University Alliance, which is currently under preparation. EMUNI's allocated budget in this proposal if it would be accepted for funding is almost 900,000.00 EUR.

5.6 Projects where EMUNI is Coordinator: Change Hubs for Ecosystemic Social Solutions (CHESS)

EMUNI is the Coordinator of a Horizon Europe project CHESS (project no. 101096524) under the call Interconnected Innovation Ecosystems (2022.1) (HORIZON-EIE-2022-CONNECT-01) of Horizon Europe Framework Programme (HORIZON). Co-funded by the European Innovation Council and SMEs Executive Agency (EISMEA). CHESS runs for 24 months from 16.01.2023 – 15.01.2025 with a Consortium consisting of: Project Ahead SC (PJA), Europos Socialinio Fondo Agentura (ESFA), Ethniko Kentro Erevnas Kai Technologikis Anaptyxis (CERTH), Technische Universitat Dortmund (TUDO), International Society For Professional Innovation Management Ltd. (ISPIM), and The Social Innovation Exchange (SIX) in addition to EMUNI.

With support from the European Commission, social innovation is currently well embedded in policy agendas and funding streams. Yet social innovation's full potential remains untapped with several interconnected barriers: firstly, the lack of finance, scaling models, and qualified personnel and lack of application; secondly, social innovators act in silos and are not

integrated into the wider innovation ecosystem; finally, social innovation toolkits need to be tested and validated in terms of their effectiveness. To tackle these challenges, CHES will design, implement and test a “Social Innovation (SI) in Action Manual” in four carefully selected societal challenges, each systemic in nature, in four countries. Through three cycles of testing, iterating and improving, we will produce a final sharable SI in Action manual.

Apart from administration that includes a periodic report, reports on quality assurance control and ethics as well as a final evaluation report, EMUNI will be engaged in a series of activities for CHES as the Project enters the second phase of its lifecycle in 2024. These include two further workshops/roundtables on the application of social innovation in the blue economy (hosted at EMUNI), a final local knowledge exchange event in Piran to share learning from the implementation (how to integrate social innovation actors into the local ecosystem whereby all stakeholders are gathered), the attendance of certain major ecosystem events to be used as a platform to share CHES and its results, contribution to published article on social innovation in the area of blue economy, contribution to the final version of the SI in Action Manual.

5.7 The MORHEL project

The MORHEL project (Moroccan Higher Institution Leadership) addresses the need for development for university leaders in Morocco through the creation and implementation of a National Leadership Development Centre (NLDC) and an associated certificated national leadership development programme (NLDP). When creating the NLDC and its NLDP, it will create the constitution and operating procedures for the centre; structures and materials to support the programme; and identify and equip dedicated facilities where the development activities will take place. Learning will take place through networking meetings, lectures from visiting speakers, action learning sets, and promote immediate improvements through national change projects. The project will develop and execute staff training workshops for Moroccan university staff responsible for establishing the new centre and implementing the programme. During the life of the project, 132 Moroccan HE leaders and managers will engage with the NLDC and benefit from the NLDP with a demonstrable impact on their capacity to operate the governance, strategic plans and management of HEIs. In the 5 years following the project, it is expected that additional leaders will benefit from taking the NLDP and that at least 10 additional Moroccan HEIs will have adopted it for leadership development. All HEIs in Morocco will engage with the NLDC for leadership development through activities including a leadership conference. Together these actions will enhance the capacity for reform nationally.

The project has 3 EU partners, 1 Government Partner (Ministry of HESRI) and 11 Moroccan HEI partners, an Advisory Group and External Evaluator. The project will be managed through 3 overlapping groups (each with specific responsibilities) in addition to the External Evaluator and the Advisory Board. EMUNI contributes as an EU partner and in September organized and hosted the first study visit.

MORHEL will try to address the issue of leadership in Moroccan universities from different perspectives and taking as an example the role of European universities involved in the project.

The main objectives of this project are the following: - To create a national leadership development center (NLDC) for higher education and an associated certificate program, focused on governance, strategic planning and appropriate management of the Moroccan universities involved (WP2.1) - To create an infrastructure to host and maintain the national leadership development center and its associated program (WP2. 1) - Implement a new Leadership Development Center and associated training program for Moroccan universities (WP2.2 & WP2.3) - Train Moroccan universities' staff in the national leadership development center are the certified program (WP2.2 & WP2.3) - Disseminate internationally the new leadership development center, the associated program and the results achieved after its implementation in Moroccan higher education institutions (WP3)

5.8 Events where EMUNI is the organiser

The 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 2024 will be organised, tentatively in summer 2024 in Piran, and will follow a similar format to the previous year.

The EMIC Finale of Season 2 will take place in Piran in June, 2024.

EMUNI round tables, public events:

In 2024, similar public events and roundtable discussions are foreseen as were conducted in the previous years, on topics of interest to Slovenia and the Euro-Med region, Science Diplomacy, Cultural Heritage and Creative industries...etcThe 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.

5.9 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 2024, including with other relevant institutional stakeholders such as 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 2024 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 Higher Education, Science and Innovation. 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). Meetings and missions to the aforementioned ministries will continue to be held in 2024.

Missions to other Mediterranean countries

EMUNI has around 150 member institutions from over 34 (Euro-)Mediterranean countries. It is a hub of ideas between the EU, Middle East, and the Mediterranean. In the interest of maintaining and expanding its role, EMUNI Staff need to occasionally represent EMUNI in selected events across the institutions.

5.10 Research and other projects

Jean Monnet Centre of Excellence on Sustainable Blue Economy

In 2022, EMUNI was awarded a Jean Monnet Centre of Excellence for Sustainable Blue Economy CoE-SUBE, 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 Prof. Dr. Mounir Ghribi, as director and Ms. Diana Rico as junior

researcher. 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 2024, the CoE-SUBE will conduct, in addition to its public engagement, the following education and research activities:

- A 40-hrs summer school programme in interdisciplinary domain of blue economy, targeting master students across the euro-mediterranean region.
- An Intensive 5-day training for scholars that are teachers themselves and are capable of teaching aspects related to blue economy.
- Two publications, a research paper and a policy brief in relevant areas of blue economy
- Competence framework on Blue Skills.

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.

5.11 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, EMUNI applied and was awarded 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.

5.12 IT services, technical support, and information communication technologies

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

Support services are being carried out in different areas:

- Support and maintenance of the computer solutions,
- Information and communication services – maintenance of the information infrastructure,
- Office and business systems,
- Information security,
- 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. In 2023, EMUNI set up a new separate website for the Euro-Mediterranean Innovation Camp (EMIC) at www.emic.si, which will continue to operate into 2024 as the competition progresses towards the finale.

7 SESSIONS OF EMUNI BODIES IN 2024

In 2023, we organised five (5) sessions of the Management Board (in February, April, June, August and November) and three (3) sessions of the Senate (in February, June and September).

In 2024, we plan to organise the same number of the Management Board and Senate sessions.

The General Assembly session was organised in June 2023 and the next session is planned for mid-March 2024.

8 INVESTMENTS AND INVESTMENT MAINTENANCE

No major investments are planned in 2024, except for upgrading the EMUNI web portal and online Learning management System.

9 PERSONNEL PLAN

EMUNI had 10 employees on 31 December 2023 corresponding to 6,6 FTEs. The personnel plan for 2024 foresees an increase in the number of employees and also increase in the number of contractors in order to conduct the extended EMUNI educational activities which will be implemented due to the expected increase in funding by the Slovenian government. This increase in personnel will allow the achievement of EMUNI goals.

Regarding academic faculty: it is foreseen that employment contracts corresponding to 1 FTE and other authorial and single task work contracts will be signed for implementing and preparing new study programmes, as per the enclosed financial plan.

It is also expected to increase the number of EMUNI administrative staff to be able to conduct the expected increase in educational activities.

Table 11 List of employees by job position and organisation unit

Job Position	Organisation Unit	31 DEC 2023	WP 2024	Type of Contract	Source of Financing 2022
President of EMUNI	President of EMUNI	1	1	Contract of employment	MHESI, Other sources
Administrative assistant / manager	International Cooperation Unit / Office for sponsored programmes	1	1	Contract of employment	MHESI, Other sources
Administrative assistant / manager	Education and Research	5	5	Contract of employment	MHESI, Other sources
Administrative assistant / manager	HR, General Affairs, Legal	1	1	Contract of employment	MHESI, Other sources
Administrative assistant / manager	Administration of Education	1	1	Contract of employment	MHESI, Other sources
Administrative assistant / manager	General Administration and Finance	1	1	Contract of employment	MHESI, Other sources
TOTAL employees		10	10		

Table 12 List of other contractors

Job Position / Field of work	Area	Type of Contract	Source of Financing 2024
Project Experts	Med2IaH, CoESUBE, OERCodex	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, MHESI
IT Expert	n/a	Authorial work contract	Projects Funding

10 REBALANCED FINANCIAL PLAN

10.1 Rebalanced financial plan preparation

The financial plan for 2024 has been prepared based on the estimated actual results for 2023 and rebalanced according to new strategic plan.

The financial plan for 2024 has been prepared considering the activity plan, the personnel plan, and the following basis:

For revenue:

- Budgetary item determining the revenue from the RS budget for the year 2024,
- Budget for the year 2023,

- Erasmus+ Mobility K107 (2020-1-SI01-KA107-075742),
- Erasmus+ Mobility K131 (2021-1-SI01-KA131-HED-000005096),
- 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 2023, and labour costs will increase by 53.35%.

Labour costs envisaged for 2024 will be financed by MHESI (70%), and project funds (30%). The number of employees in 2023 amounted to 7,24. The revised personnel plan for 2024 foresees 10 employees.

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 2023 and plans for 2024.

In the preparation of the Financial plan the following rules have been reasonably considered:

- Act on Balancing Public Finances (Official Gazette of the Republic of Slovenia, No. 40/12, 96/12 – ZPIZ-2, 104/12 – ZIPRS1314, 105/12, 25/13 – Ord. US, 46/13 – ZIPRS1314-A, 56/13

- ZŠtip-1, 63/13 – ZOsni-I, 63/13 – ZJAKRS-A, 99/13 – ZUPJS-C, 99/13 – ZSVarPre-C, 101/13 – ZIPRS1415, 101/13 – ZDavNepr, 107/13 – dec US, 85/14, 95/14, 24/15 – dec US, 90/15, 102/15, 63/16 – ZDoh-2R, 77/17 – ZMVN-1, 33/19 – ZMVN-1A, 72/19, 174/20 – ZIPRS2122 and 139/22 – ZSPJS-AA);
- Act on the implementation of the budgets of the Republic of Slovenia for the years 2022 and 2023 (Official Gazette of the Republic of Slovenia, no. 187/21, 206/21 – ZDUPŠOP, 129/22 and 140/22 – ZSDH-1A);
- Collective agreement for education and training in the Republic of Slovenia (Official Gazette of the Republic of Slovenia, no. 52/94, 49/95, 34/96, 45/96 - compr., 51/98, 28/99, 39/99 - ZMPUPR, 39/00, 56/01, 64/01, 78/01 – cor., 56/02, 43/06 – ZKoliP, 60/08, 79/11, 40/12, 46/13, 106/15, 8 /16 – cor., 45/17, 46/17, 80/18, 160/20, 88/21 and 136/22);
- Regulation on public financing of higher education institutions and other institutions (Official Gazette of the Republic of Slovenia, no. 35/17, 24/19 and 65/22);
- Regulations on tuition fees and other contributions in higher education (Ur. l. RS, no. 40/94 and 45/98);
- Instructions on the preparation of the final account of the state and municipal budget and the methodology for the preparation of a report on the achieved goals and results of direct and indirect users of the budget (Official Gazette of the Republic of Slovenia, no. 12/01, 10/06, 8/07 and 102/10);
- Regulation on development planning documents and procedures for the preparation of the state budget proposal (Official Gazette of the Republic of Slovenia, no. 54/10 and 35/18);
- Regulations on business trips at EMUNI University;
- Regulations on the reimbursement of expenses to members of the bodies of EMUNI University.

10.2 General Part

The general part of the Rebalanced financial plan includes:

- Statement of revenue and expenditure that contains actual (cash flow) data for years 2022, estimated planned results for 2023 and Financial plan for 2024,
- The revenue and expenditure structure by source and purpose of financing.

Table 13: Summary of statement of revenue and expenditure – rebalanced financial plan (in EUR)

Item	2024 RFP	2023 Estimated Actual	Index FP 2024 / Est. Act. 2023	2022 Actual	Index FP 2024 / Act. 2021
1	2	3	4=2/3*100	5	6=2/5*100
TOTAL REVENUES	1,210,747.00	931,501.00	129.98	1,025,102.00	118.11
OPERATING REVENUES OF PUBLIC SERVICES ENTITIES	1,109,747.00	850,801.00	130.44	981,382.00	113.08
Public finance revenues	1,109,747.00	850,801.00	130.44	981,382.00	113.08
Other operating revenues from public entities	-	-	-	-	-
Increase of stock of products and non-finished production	-	-	-	-	-
OPERATING REVENUES OF ENTITY MAIN ACTIVITY	56,000.00	28,000.00	200.00	1,751,716.00	3.20
FINANCIAL REVENUES	-	-	-	-	-
OTHER REVENUES	45,000.00	52,700.00	85.39	1,751,716.00	2.57
TOTAL EXPENDITURES	1,204,112.20	1,088,215.00	110.65	1,032,351.00	116.64
COSTS FOR GOODS, MATERIAL AND SERVICES	649,332.50	722,185.00	89.91	719,365.00	90.26
LABOUR COSTS	537,634.70	350,600.00	153.35	3,028.71	17751.28
Costs of labour and other reimbursement to employee and social contributions for employees	502,496.66	326,395.00	153.95	281,988.00	178.20
Other labour costs	35,138.04	24,200.05	145.17	20,883.00	168.26
DEPRECIATION	-	-	-	-	-
PROVISIONS	-	-	-	-	-
OTHER COSTS	17,145.00	15,430.00	111.11	10,114.00	169.52
FINANCIAL EXPENDITURES	-	-	-	-	-
OTHER EXPENDITURES	-	-	-	-	-
REVENUE/EXPENDITURE SURPLUS	6,634.80	156,714.00	4.23	7,249.00	91.53
AVERAGE NUMBER OF EMPLOYEES BASED ON WORKING HOURS IN ACCOUNTING PERIOD (FTE)	10	8	125.00	6.8	147.06

Revenue:

A total income of 1,210,747 EUR is planned in the 2024 Financial plan, which is 279,246 EUR (or 29,97%) more than the estimated revenue for 2023 and 185,645 EUR (or 18,1%) more than the actual 2022 revenue.

91,6% of all planned revenues are coming from public funds, 4,6% from tuition fees and the remaining 3,8% from other sources.

Public funded incomes come from the following sources:

- MHESI funds at the value of 700.000 EUR,
- Funds from projects, co-financed by the EU funds at the value of 409.747 EUR,
- Tuition fees at the value of 56.000 EUR,

- Other sources of financing come from non-public entities at the value of 45.000 EUR.

Expenditure:

Total expenditure of 1,204,112.20 EUR is planned in the 2024 rebalanced financial plan, which is 155,897,2 EUR (or 10.65%) more than the estimated expenditures by cash flow method for 2023.

Total expenses consist of cost of goods, material, and services 649,332.50 EUR (or 53,9%), labour costs 537,634.70 EUR (or 44,7%) and other costs (17.145 EUR or 1,4%).

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

- Authorial work and Single task contracts at the value of 260,528.40 relating to the project work (MHESI source – 19,5%; EU sources – 66,7%; tuition fees – 13,8%),
- Cost of material at the value of 7.200 EUR, relating to operational costs and IJEMS (MHESI source – 100%),
- Cost of business trips at the total value of 71.500,00 EUR relating to the general business missions, EMUNI’s international institutional framework as well as business missions in the framework of EU funded projects and new projects accordingly with the new strategy (MHESI source –63%, EU sources – 27% and other sources – 10%),
- Conventions and other major events at the value of 118,703.10 EUR relating to the 2024 conferences and bigger events as well as Inner circle and EMUNI bodies meetings and new projects accordingly with the new strategy (MHESI source – 63%, EU sources – 15%, and other sources – 22%),
- Rental of business premises for the year 2024 at the value of 31.200 EUR (MHESI source – 81%, EU sources – 13% and other sources – 6%).

Labour costs are financed by MHESI (70%) and EU projects funds (30%) in the 2024 financial plan and consist of the following cost categories:

- Salaries to employees 310,542.94 EUR or 58% of the labour costs,
- Employer’s contribution 191,953.72 EUR or 36% of the labour costs,
- Refund of work-related expenses to employees 23,753.04 EUR or 4% of the labour costs and
- Holiday allowance 11,385,04 EUR or 2% of the labour costs.

Labour costs are calculated considering the new strategy and plan of new employments, such as new project manager, new administrative workers and 1 FTE teaching staff. 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 14: Financial plan for 2024 by source of revenue and expenditure (in EUR)

Source	ADP code	Revenues	Expenditure	Variance Rev.-Exp.	Share of Exp. in Rev. (index)	Rev. structure (index)	Exp. structure (index)
Public finance	'082	1,109,747.00	1,103,688.8	6,058.2	99.45	91.66	91.66
MHESI		700,000.00	700,000.00	0.00-	100.00	57.82	58.13
Other funds from the EU budget (other projects from the EU budget)		409,747.00	403,688.80	6,058.20	98.52	33.84	33.53
Other operating revenues from public entities	'083	-	-	-	-	-	-
Operating revenues of entity main activity	'087	56,000.00	55,673.40	326.60	99.42	4.63	4.62
Other	'084- '085 '088- '089 '090- '091	45,000.00	44,750.00	250.00	99.44	3.72	3.72
Total		1,210,747.00	1,204,112.20	6,634.80	99.45	100.00	100.00

In 2024 we are planning revenues at the value of 1,210,747.00EUR and expenditures at the value of 1,204,112.20 EUR.

- 91,66% of all revenues are public finance revenues, namely from MHESI (57,82%) and other funds from the EU budget (33,84%). The remaining 8,34% of all revenues are coming from other sources (4,63% from operating revenues of entity main activity and 3,72% from other sources).
- Public finance expenditures represent 91,66% share of all expenditures. The remaining 3,72% of the expenditures are coming from the same sources as revenues.

EMUNI University's largest source of public financing are MHESI funds (57,82% of planned revenues), followed by funds from EU projects (33,84%), main activity funds (4,63%) and other sources (3,72%).

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 2024.

Table 15: Summary of rebalanced financial plan for 2024 (in EUR)

Expense Category	Total	MHESI	EU Funds	Tuition Fees	Other
TOTAL REVENUES	1,210,747.00 €	700,000.00 €	409,747.00 €	56,000.00 €	45,000.00 €
TOTAL EXPENDITURES	1,204,112.20 €	700,000.00 €	403,688.80 €	55,673.40 €	44,750.00 €
VAR. REVENUES - EXPENDITURES	6,634.80 €	0.00 €	6,058.20 €	326.60 €	250.00 €
Costs of material	7,200.00 €	7,200.00 €	0.00 €	0.00 €	0.00 €
Costs of services	642,132.50 €	312,234.10 €	246,620.00 €	38,528.40 €	44,750.00 €
Labour costs	537,634.70 €	380,565.90 €	157,068.80 €	0.00 €	0.00 €
Other costs	17,145.00 €	0.00 €	0.00 €	17,145.00 €	0.00 €

Notes to the MHESI source of financing:

Funds coming from the MHESI source in the total amount of 700.000,00 EUR are planned to be allocated to the:

- LABOUR COSTS³, namely 380,565.90 EUR or 54% of the total MHESI source, followed by
- SERVICE COSTS⁴, namely 312,234.10 EUR or 44,6% of the total MHESI source and are dispersed among:
 - Costs of rent (25,200 EUR),
 - Authorial work and Single task contracts (51,000 EUR),
 - Costs of intellectual services (67,300 EUR),
 - Business travel (45,200 EUR),
 - Other services (115,594.10 EUR),
 - Activity costs (4.500 EUR),
 - Communality and transportation costs (2.240 EUR).
 - Bank account costs and insurance (1.200 EUR),
- COSTS OF MATERIAL⁵, namely 7.200 EUR or 1,4% of the allocated MHESI sources.

Prof. Dr. Abdelhamid El-Zoheiry
President
EMUNI University

³ LABOUR COSTS in the total amount of 537,634.70 EUR are going to be partly financed by MHESI (54%) in the amount of 380,565.90 EUR.

⁴ SERVICE COSTS, namely 642,132.50 are going to be partially financed by MHESI (48,6%) in the amount of 312,234.10 EUR.

⁵ COSTS OF MATERIAL, namely 7.200,00 EUR are going to be totally financed by MHESI (100%) in the amount of 7.200,00 EUR.

ATTACHMENT: Rebalanced financial plan for the year 2024 in table

Table 16: Revenue and expenditure rebalanced plan by cash flow principle for the year 2024 (By cost category and source of financing)

	Total	MHESI	EU Funds	Tuition Fees	Other
TOTAL INCOMES	1,210,747.00€	700,000.00€	409,747.00€	56,000.00€	45,000.00€
TOTAL COSTS	1,204,112.20€	700,000.00€	403,688.80€	55,673.40€	44,750.00€
COST OF MATERIAL	7,200.00€	7,200.00€	0.00€	0.00€	0.00€
Utilities (electricity, elevator, heating, other)	4,200.00€	4,200.00€	0.00€	0.00€	0.00€
Cost of professional and other literature (IJEMS)	1,500.00€	1,500.00€	0.00€	0.00€	0.00€
Office supplies	1,000.00€	1,000.00€	0.00€	0.00€	0.00€
Other supplies / consumables	500.00€	500.00€	0.00€	0.00€	0.00€
COST OF SERVICES	642,132.50€	312,234.10€	246,620.00€	38,528.40€	44,750.00€
Activity costs	8,500.00€	4,500.00€	4,000.00€	0.00€	0.00€
Postal services, postage	1,000.00€	500.00€	500.00€	0.00€	0.00€
Phone costs	4,000.00€	2,000.00€	2,000.00€	0.00€	0.00€
Other activity costs	3,500.00€	2,000.00€	1,500.00€	0.00€	0.00€
Investments and rents	31,200.00€	25,200.00€	4,000.00€	0.00€	2,000.00€
Regular maintenance	0.00€	0.00€	0.00€	0.00€	0.00€
Rental costs	31,200.00€	25,200.00€	4,000.00€	0.00€	2,000.00€
Bank account costs and insurance	7,970.00€	1,200.00€	2,620.00€	0.00€	4,150.00€
Costs of Insurance premiums	4,120.00€		120.00€	0.00€	4,000.00€
Bank account costs	3,850.00€	1,200.00€	2,500.00€	0.00€	150.00€
Communality and transportation	6,240.00€	2,240.00€	4,000.00€	0.00€	0.00€
Communality costs (trash)	240.00€	240.00€	0.00€	0.00€	0.00€
Transportation services costs	6,000.00€	2,000.00€	4,000.00€	0.00€	0.00€
Intellectual services	70,300.00€	67,300.00€	3,000.00€	0.00€	0.00€

Registration fees for events	0.00€	0.00€	0.00€	0.00€	0.00€
Staff trainings	0.00€	0.00€	0.00€	0.00€	0.00€
Health services	500.00€	500.00€	0.00€	0.00€	0.00€
IT services (computer services)	61,000.00€	58,000.00€	3,000.00€	0.00€	0.00€
Proofreading and translations	0.00€	0.00€	0.00€	0.00€	0.00€
Accounting company costs	8,800.00€	8,800.00€	0.00€	0.00€	0.00€
Business travel	71,500.00€	45,200.00€	19,500.00€	0.00€	6,800.00€
Daily allowances	18,000.00€	12,000.00€	5,000.00€	0.00€	1,000.00€
Mileage	6,800.00€	4,000.00€	2,000.00€	0.00€	800.00€
Accommodation (Overnight expenses)	22,400.00€	14,400.00€	6,000.00€	0.00€	2,000.00€
Costs of parking, tolls and business trips	2,600.00€	1,600.00€	500.00€	0.00€	500.00€
Other business trip costs	21,700.00€	13,200.00€	6,000.00€	0.00€	2,500.00€
Authorial work and single task contracts	260,528.40€	51,000.00€	174,000.00€	35,528.40€	0.00€
Authorial work contracts (IBC and other contracts)	90,528.40€	31,000.00€	24,000.00€	35,528.40€	
Single task contracts and partner payments	170,000.00€	20,000.00€	150,000.00€	0.00€	0.00€
Other services	185,894.10€	115,594.10€	35,500.00€	3,000.00€	31,800.00€
Conferences and big / major events	118,703.10€	75,703.10€	18,000.00€	0.00€	25,000.00€
Food and conferences and big events	8,000.00€	1,000.00€	5,000.00€	0.00€	2,000.00€
Printing costs and postage	4,500.00€	500.00€	3,000.00€	0.00€	1,000.00€
Promotional expenditures / advertising	38,391.00€	35,391.00€	2,000.00€	0.00€	1,000.00€
Administrative and other adds	0.00€	0.00€	0.00€	0.00€	0.00€
Student work	1,000.00€	0.00€	1,000.00€	0.00€	0.00€
Cleaning	3,800.00€	1,500.00€	2,000.00€	0.00€	300.00€
Other services	4,000.00€	0.00€	3,000.00€	500.00€	500.00€
Representative costs	7,500.00€	1,500.00€	1,500.00€	2,500.00€	2,000.00€
Work security costs	0.00€	0.00€	0.00€	0.00€	0.00€
AMORTISATION	0.00€	0.00€	0.00€	0.00€	0.00€

RESERVATIONS	0.00€	0.00€	0.00€	0.00€	0.00€
LABOR COSTS	537,634.70€	380,565.90€	157,068.80€	0.00€	0.00€
Salaries (gross)	310,542.94€	219,743.31€	90,799.63€	0.00€	0.00€
Salary substitution	0.00€	0.00€	0.00€	0.00€	0.00€
Food and transportation to work	23,753.04€	13,609.20€	10,143.84€	0.00€	0.00€
Holiday allowance	11,385.00€	11,385.00€	0.00€	0.00€	0.00€
Employer contribution (2nd gross)	191,953.72€	135,828.39€	56,125.33€	0.00€	0.00€
OTHER COSTS	17,145.00€	0.00€	0.00€	17,145.00€	0.00€
Profit tax	0.00€	0.00€	0.00€	0.00€	0.00€
Taxes (like Notary, etc.)	0.00€	0.00€	0.00€	0.00€	0.00€
Construction land taxes	0.00€	0.00€	0.00€	0.00€	0.00€
Memberships	0.00€	0.00€	0.00€	0.00€	0.00€
Scholarships	0.00€	0.00€	0.00€	0.00€	0.00€
Bonuses to students on work practice	0.00€	0.00€	0.00€	0.00€	0.00€
Costs of Study programmes	17,145.00€	0.00€	0.00€	17,145.00€	0.00€