



ANNEXE | Plan financier

Contribution des Promoteurs (1)

	UCM	US ¹	AUTRES	TOTAL/an	TOTAL x 4
President Project Management	19.230,50 € (Estimated Dedication 50%) ²			19.230,50 €	76.922,0 €
Institutional Coordination	02.372,01 € (Estimated dedication: 5%) ³	02.372,01 € (Estimated dedication: 5%) ⁴		04.744,02 €	18.976,08 €
Academic and Institutional Coordination	04.185,40 € (Estimated dedication: 10%) ⁵	04.185,40 € (Estimated dedication: 10%) ⁶		08.370,80 €	33.483,20 €
Academic Coordination Master's Degree/Doctorat	04.185,40 € (Estimated dedication: 10%) ⁷	04.185,40 € (Estimated dedication: 10%) ⁸		08.370,80 €	33.483,20 €
PhD Faculty Compensation		15.000,00 € (Estimated dedication: 25%) ⁹		15.000,00 €	60.000,00 €
Remuneration Of the Lectures	42.843,42 € (Estimated ded. : 25%/Teacher) ¹⁰			42.843,42 €	171.373,68 €
Infrastructure & Facilities¹¹		06.000,00 €	04.500,00 €¹²	10.500,00 €	42.000,00 €
Collaborations Academic- Administrative Support¹³	12.000,00 €	16.000,00 €		18.000,00 €	72.000,00 €
T O T A L (ca)	84.816,73 €	47.742,81 €	04.500,00 €	127.059,54 €	508.238,16 €

¹ US = Università del Salento

² Annual Salary (Status, excluding accessories: triennial survey, teaching and research): 38.441,00 €

³ Vice-Rector for International Relations. Annual Salary (Status, excluding accessories: triennial survey, teaching and research): 47.441,00 €

⁴ Pro-Rettore (Relazioni Internazionali). Annual Salary (Status, excluding accessories: triennial survey, teaching and research): 47.441,00 €

⁵ Director of the I.U.I. EMUI. Annual Salary (Status, excluding accessories: triennial survey, teaching and research): 41.834,00 €

⁶ Direttore del Dipartimento. Annual Salary (Status, excluding accessories: triennial survey, teaching and research): 41.834,00 €

⁷ Annual Salary (Status, excluding accessories: triennial survey, teaching and research): 41.834,00 €]

⁸ Annual Salary (Status, excluding accessories: triennial survey, teaching and research): 41.834,00 €]

⁹ About 30 ECTS: Estimated dedication 25%/Lecturer. Annual salaries et proportionally to the status of lecturers (not including accessories: triennial survey, teaching and research): (32218,06 + 27772,99 + 25698,70) x 13 : 4]

¹⁰ About 60 ECTS. Annual salary set proportionally to the status of lecturers (not including accessories: triennial survey, teaching and research): (32218,06 + 27772,99 + 25698,70) x 13 : 4]

¹¹ Use and maintenance of spaces. Computer and communications

¹² **Estimated:** Avise, Inter-Institutional & Inter-University Management, Meeting around + Tips EMUI

¹³ Three Researchers / year

Contribution des Promoteurs (2)

Enrollment & Registration | (Revenus tirés du projet)

	N° d'étudiants 2016-17	N° d'étudiants 2017-18	N° d'étudiants 2018-19	N° d'étudiants 2019-20	N° d'étudiants TOTAL	Prix de scolarité	TOTAL ¹⁴
Diplôme 1. Cycle	20	30	35	40	125	2.000,00 € x 125	250.000,00 €
Master 1	10	15	20	20	065	4.000,00 € x 065	260.000.00 €
Master 2	10	15	20	20	065	4.000,00 € x 065	260.000.00 €
PhD	04	06	08	10	028	1.000,00 € x 028	028.000.00€
LLP Diplômes / Certificats	20	40	60	80	200	0.500,00 € x 200	010.000,00€
Autres							020.000,00 €
TOTAL (ca)	64	106	143	170	483		828.238,16€ - 82.823,82€ =745.414,34€

¹⁴ 10% des bourses de scolarité