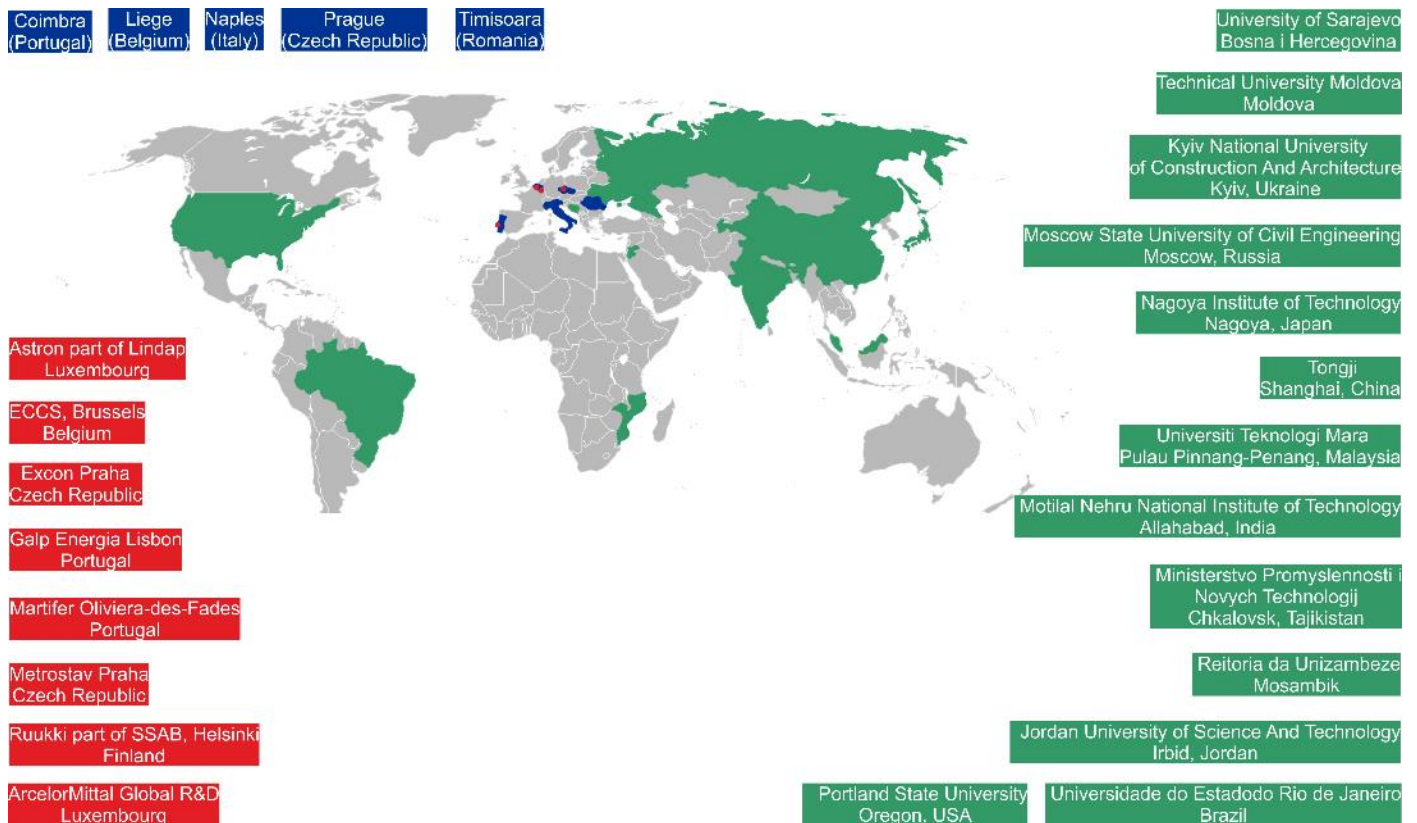


Application for  
Erasmus Mundus Joint Master Degrees (EMJMD) 2016  
Sustainable Constructions under Natural Hazards and Catastrophic Events  
SUSCOS\_M



**ANNEXES**  
**BUSINESS PLAN**

## Financial management

- A. **Financial management (in general):** The coordinating organisation, Czech Technical University in Prague, manages all financial matters. A **Financial Manager**, member of the SUSCOS\_M Management Team is assigned to the project, and is also in charge of all administrative and financial aspects. In particular: (i) management of scholarships, (ii) money flows between partners (participation costs) in accordance with the **EMJMD SUSCOS\_M Agreement**, (iii) management of logistics and organizational expenses.
- B. Financial support regarding the additional scholarships will be discussed with industrial partners in due time.
- C. The SUSCOS\_M coordinator administrates and manages the Consortium in accordance with the decisions of the Board of Directors. The SUSCOS\_M coordinator is Prof. Frantisek Wald from the CTU in Prague who has a proven record of successful management of international collaborative projects. As the coordinator of the consortium, he delegates the operational responsibilities for each of the 5 partner organizations. Each of these are then in charge of managing the respective functions.
- D. The Czech Technical University in Prague prepared a scheme of dedicated Administrative and Financial Managers. This ensures high-quality support for SUSCOS\_M.
- E. The distribution of budget among the Partners is based on the Financial agreements between the Partner University and CTU in Prague, see **Annex**. The agreements are signed for each Edition separately in the beginning of the edition using the Financial figures of Edition and finalized by signing the Annex to the Financial agreement in the end of the respective edition.

## Contribution to the participation costs

The students must pay participation cost. The amounts are fixed at 4000 € per semester for the Partner country students and 2000 € per semester for Programme country students, i.e. 12000 € and 6000 € per EMJMD course respectively. These fees include the tuition, laboratory, library, social security, insurance and other administrative/operational costs. They also include the language training included in the programme. They do not include housing rentals. They do not include administrative costs other than academic ones (i.e. costs due to immigration procedure, banking etc.). Table 1 presents the details of the INCOME of SUSCOS\_M for **one model edition** (following the approximate number of students with Erasmus Mundus grant during the previous editions). The fees are paid per semester (in September and January) to the Coordinator. Subsequently, the tuition fees are dispatched between the institutions of the consortium and managed by the Board of Directors. The rules for the management of the INCOME are fixed by the EMJMD SUSCOS\_M Agreement and the bilateral contracts between the Czech Technical University in Prague and each of the partner institutions.

Table 1 SUSCOS\_M INCOME

<i>Fees</i>	No.	Fee (€)	Total (€)
Partner Country Students	12	12 000	144 000
Programme Country Students	3	6 000	18 000
Erasmus Mundus lump sum			50 000
Self-funded students	2	6 000	12 000
Consortium grant holders	6	0	0
			224 000

- A. **Use of fees:** The use of the fees can be divided into three categories: i) regular institutional fees (registration), ii) logistic and organizational expenses, and iii) teaching and project costs. Table 2 details these expenses

Table 2 SUSCOS\_M EXPENSES

<i>Logistic/Organization</i>	(€)
Registration (Management 20%, Hosting 50% Supervision 30%)	100 000
Scholars Mobility	18 000
Committees Mobility	12 000
Welcome and Graduation Congress	6 000
Field Trip	7 000
Documentation & Marketing	8 000
Organizational (others)	11 000
	<b>162 000</b>
<hr/>	
<i>Teaching/Project</i>	(€)
Teaching (23x10x120)	37 000
Project (23x5x220)	25 000
	<b>62 000</b>

- B. Teaching and Project charges:** 160 €/ month is allotted for each student involved in the courses and 220 €/month is given for the dissertation project.
- C. Distribution among partners,** Table 3 CTU will be in charge of all the administrative and financial management. 20% of the Registration fees will be used for this. Hosting costs will be equally divided between hosting Partners – this corresponds to 30% of registration fees. Finally, supervision of thesis work is divided proportionally between the places where students will prepare their research work.

Table 3 SUSCOS\_M DISTRIBUTION AMONG PARTNERS

<i>Registration</i>	10 000 €
Administrative and financial management	20%
CTU	20 000 €
Hosting	50%
Each partner hosting students in 1 and 2 semester	10 000 €
Supervision	30%
for 5 of partners in total (5x6000)	30 000 €

## Financial balance

Table 4 presents the balance for one edition of SUSCOS\_M.

Table 4 SUSCOS\_M BALANCE

<i>Balance</i>	(€)
Income	224000
Expenses	224000
Balance	0

### **Additional scholarships**

Each edition of SUSCOS\_M will involve between 20 to 25 students. Since only part of them will be able to get scholarships financed by Erasmus Mundus, additional funding sources will be sought by the Board of Directors to enable the Consortium to provide additional scholarships and cover the real costs of SUSCOS\_M.