Unit costs concept

❖ applied to **staf costs**, **travel costs** and **costs of stay**

❖ fixed contribution multiplied by the specific number of units

  ⬜ staf costs – reimbursement for a staf day, multiplied by a number of staf days

  ⬜ travel costs – amount corresponding to a distance band

  ⬜ costs of stay – daily allowance, multiplied by a number of days

❖ "**triggering event**" principle – beneficiaries have to prove that the activities have been **actually done and properly implemented** and that the **expected outputs have been produced**

❖ **no need to justify the level/amount of costs incurred**

❖ activities must be implemented during the eligibility period set out in the Agreement

❖ the **difference between unit costs and actual costs** – matter of beneficiary's own financial "recipe"

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Actual costs concept

❖ applied to **equipment costs** and **subcontracting costs**

❖ **actual costs are expenses that really incurred**

❖ they need to be **properly documented and justified** with the corresponding level of cost incurred

❖ actual costs have to be

- incurred during the eligibility period
- foreseen in the application/budget
- identifiable, verifiable, recorded in accounting records of the beneficiary
- comply with requirements of applicable tax and national legislation
- reasonable, justified, complying with principle of sound financial management, especially regarding economy and efficiency

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Grant management

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Grant management cycle	UNIT COST	ACTUAL COSTS
Grant allocation	Based on <u>estimated work programme</u>	Based on the <u>estimated budget</u>
Grant Implementation	Beneficiary's own FINANCIAL "RECIPE"	Record <u>costs actually incurred</u>
Grant justification	Based on <u>activities actually implemented</u>	Based on <u>costs actually incurred</u>

Staff Costs

❖ Four categories of staff involved in CBHE projects:

- **Managers** – carry out top managerial activities related to the administration and coordination of project activities

- **Researchers, teachers and trainers (RTT)** – typically carry out academic activities related to curriculum/training programme development, development and adaptation of teaching/training materials, preparation and teaching of courses or trainings

- **Technical staff** – carries out technical tasks such as book-keeping, accountancy, in-house translation activities, IT support, etc.

- **Administrative staff** – carries out administrative tasks such as secretarial duties

Rules concerning staff costs

❖ staff costs relate to persons who are **employed in the beneficiary institutions** (formal contractual relationship is required)

❖ staff costs can only be paid for **performing tasks necessary to achievement of the project objectives**

❖ **declared working days per individual** should not exceed **20 days per month** or **240 days per year**

❖ staff category to be applied **depend on the work to be performed** in the project, **not on the status or title of the individual**

❖ unit costs applied to staff costs concern the **country in which the staff member is employed**, independently of where the tasks have been executed

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Unit Costs for Staff Costs

	Manager	Teacher, trainer, researcher	Technical staff	Administrative staff
Belgium	280	214	162	131
Czech Republic, Spain	164	137	102	78
Slovakia	88	74	55	39
Albania, Serbia	108	80	57	45

❖ amounts are in EURO per **staff day**

❖ amounts are also listed in the **Detailed Budget** and **Partnership Agreement**

❖ estimated number of staff days per work packages, partners and staff categories – **Part H3 of the Detailed Description of the Project**

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Staff Costs Justification

❖ **Required documents:**

1. **Joint Declaration**

2. **Time Sheet**

3. **Work contract**

4. **Author's Royalty Agreement**

5. **Proof of work done (outcome)**

6. **Financial statements**

Rules

❖ **Joint Declaration**

- separate joint declaration for any of the staff categories

❖ **Time Sheet**

- separate time sheet for any of the staff categories
- separate row for any task (WP/Activity)

❖ **Financial statements**

- separate row for any task (WP/Activity) – like in time sheet

Joint Declaration

JOINT DECLARATION

Ref. No…P1-SC-001……………………………….   **Project No.   598434-EPP-1-2018-1-RS-EPPKA2-CBHE-JP**

The reference number must correspond to the progressive numbering indicated in the financial statements of the final report

FROM   …. **University of Niš, Univerzitetski trg 2, 18000 Niš, Serbia** …………………..
             Hereinafter "the Institution"*

AND   Name: …**Miroslav Ćirić,** …………………………………………….
             Address: **Bulevar Nikole Tesle 55/15** …………………………………………..
                      18000, Niš, Serbia ………………………………………………..
             Hereinafter "the Staff member"*

THE INSTITUTION AND THE STAFF MEMBER HEREBY CERTIFY THAT:

1.   The Institution is a member of the partnership for the above-mentioned project.
2.   The Staff member is either:
      - employed by the Institution   **YES**
                        or
      - a natural person ** assigned to the project on the basis of a contract against payment   **NO**
3.   The Institution and Staff member agree that the Staff member has worked on this project and performed the following
      duties during the project's eligibility period.

	dd/mm/yy		*dd/mm/yy*
FROM	**15/11/2018**	**TO**	**01/11/2019**

      Please describe the outputs produced (short overall indication since detailed information has to be given in the
      accompanying time-sheet):

……**Short desctiption of outputs produced** ……………………………………………………………………………
………………………………………………………………….…………………………………………………………..
……...

4. Please complete the following information.

Staff category (Manager / Researcher, Teacher, Trainer / Technician / Administrative staff)	**Manager**
Country of the Institution	**Serbia**
Number of days worked and charged to the project (according to time-sheet)	**10**

5. This declaration does not alter in any way the employment conditions/assignment already existing between the Institution and the Staff member and is established solely for the purpose of justifying the Staff costs that the Institution will charge to the *Erasmus+ Capacity Building in Higher Education* grant.

Done in ..... **Niš**..   Date ......**15.11.2019** ....

Name… **Prof. dr Dragan Antić** ....

Function… **Rector** ………………………….…………

Institution ... **University of Niš** ....   Staff member name… **Prof. dr Miroslav Ćirić** ....

Signature and Stamp of the Institution   Signature of the Staff member

*The declaration must be signed by the person concerned, then signed and stamped by the person responsible in the Institution where this per worked for the project. The Institution must be a member of the partnership.

Time Sheet

Add Row	Delete Row	PROJECT TIMESHEET

Project number :	598434-EPP-1-2018-1-RS-EPPKA2-CBHE-JP
Surname :	Ćirić
First Name :	Miroslav
Institution :	University of Niš
Country :	Serbia
Position :	Full professor
Staff Category [1] :	Manager

Year	Month	Number of Days	Work Package	Description of tasks performed and outputs produced
Total days:		0		

Signature of the staff member :

Signature of the person responsible in the institution (where the staff member is employed) :

_____

_____

FINANCIAL STATEMENT

FINANCIAL STATEMENT

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Add Row	Delete Row	Duplicate Row	Export Data		1. Staff

Total Staff Costs (in EUR)	0.00

Work Package	Partner N°	Name of Partner (to encode in the final financial statement sheet)	Country (to encode in the final financial statement sheet)	Role Code (to encode in the final financial statement sheet)	Supporting Document Ref.	Name of Staff Member
Preparation	P1	UNIVERSITY OF NIS	Serbia	Coord	P1-SC-001	Miroslav Ćirić

Click arrow to

f Costs

Staff category	Activity N° (ex: WP2, Activity 2.3)	Short description of tasks and Results Achieved	From (dd/mm/yy)	To (dd/mm/yy)	Number of days (A)	Unit cost per day (in EUR) (B)	Total Calculated (in EUR) (A x B)	Check Data Encoding
Manager	WP7, Activity 7.7	Doing regular coordination activities	18-11-15	19-11-01	10	0.00	0.00	Error

Staff Days for P1 UNI

P1 UNI – UNIVERSITY OF NIŠ

Work Package Ref.nr	Number of staff days				
	Manager	Teacher	Technician	Admin. staff	Total
WP1	10	36	10	14	70
WP2	10	74	23	22	129
WP3	10	198	18	17	243
WP4	8	71	23	17	119
WP5	15	32	11	22	80
WP6	15	32	26	22	95
WP7	140	18	26	138	322
Total:	208	461	137	252	
Staff Day Amount:	108	80	57	45	

Staff Days for P2 UB

P2 UB – UNIVERSITY OF BELGRADE

Work Package Ref.nr	Number of staff days				
	Manager	Teacher	Technician	Admin. staff	Total
WP1	5	18	5	8	36
WP2	5	35	11	15	66
WP3	6	40	8	15	69
WP4	4	46	12	18	80
WP5	5	22	6	12	45
WP6	10	56	12	14	92
WP7	18	2	2	22	44
Total:	53	219	56	104	
Staff Day Amount:	108	80	57	45	

Staff Days for P3 UNS

P3 UNS – UNIVERSITY OF NOVI SAD

Work Package Ref.nr	Number of staff days				
	Manager	**Teacher**	**Technician**	**Admin. staff**	**Total**
WP1	3	18	4	7	32
WP2	4	34	10	7	55
WP3	6	56	5	7	74
WP4	12	92	20	12	136
WP5	3	22	3	6	34
WP6	3	22	3	6	34
WP7	18	2	2	22	44
Total:	49	246	47	67	
Staff Day Amount:	108	80	57	45	

Staff Days for P4 UNIKG

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P4 UNIKG – UNIVERSITY OF KRAGUJEVAC

Work Package Ref.nr	Number of staff days				
	Manager	**Teacher**	**Technician**	**Admin. staff**	**Total**
WP1	3	15	2	8	28
WP2	10	52	9	16	87
WP3	4	39	4	9	56
WP4	4	36	7	9	56
WP5	3	18	3	11	35
WP6	4	18	3	11	36
WP7	18	4	2	22	46
Total:	46	182	30	86	
Staff Day Amount:	108	80	57	45	

Staff Days for P5 ECUG

P5 ECUG – EQREM ÇABEJ UNIVERSITY GJIROKASTËR

Work Package Ref.nr	Number of staff days				
	Manager	**Teacher**	**Technician**	**Admin. staff**	**Total**
WP1	10	36	3	9	58
WP2	4	20	6	7	37
WP3	4	42	3	6	55
WP4	4	39	6	5	54
WP5	4	19	3	6	32
WP6	4	19	3	6	32
WP7	18	2	2	22	44
Total:	48	177	26	61	
Staff Day Amount:	108	80	57	45	

Staff Days for P6 UNIKO

P6 UNIKO – FAN S. NOLI UNIVERSITY KORÇE

Work Package Ref.nr	Number of staff days				
	Manager	Teacher	Technician	Admin. staff	Total
WP1	2	12	2	7	23
WP2	4	21	4	8	37
WP3	4	33	2	7	46
WP4	3	34	7	6	50
WP5	10	56	6	16	88
WP6	3	19	2	8	32
WP7	18	2	2	26	48
Total:	44	177	25	78	
Staff Day Amount:	108	80	57	45	

Staff Days for P7 UNIOVI

P7 UNIOVI – UNIVERSITY OF OVIEDO

Work Package Ref.nr	Number of staff days				
	Manager	Teacher	Technician	Admin. staff	Total
WP1	3	12	2	5	22
WP2	3	26	3	5	37
WP3	2	67	4	5	78
WP4	2	24	10	4	40
WP5	3	13	2	6	24
WP6	3	13	2	6	24
WP7	15	2	3	18	38
Total:	31	157	26	49	
Staff Day Amount:	164	137	102	78	

Staff Days for P8 UMB

P8 UMB – MATEJ BEL UNIVERSITY IN BANSKA BYSTRICA

Work Package Ref.nr	Number of staff days				
	Manager	Teacher	Technician	Admin. staff	Total
WP1	6	22	5	8	41
WP2	2	42	8	17	69
WP3	7	87	12	15	121
WP4	3	45	12	8	68
WP5	6	19	7	5	37
WP6	6	19	7	5	37
WP7	18	3	5	29	55
Total:	48	237	56	87	
Staff Day Amount:	88	74	55	39	

Staff Days for P9 UGENT

P9 UGENT – GHENT UNIVERSITY

Work Package Ref.nr	Number of staff days				
	Manager	**Teacher**	**Technician**	**Admin. staff**	**Total**
WP1	2	5	1	1	9
WP2	2	17	2	3	24
WP3	2	41	3	5	51
WP4	2	12	5	4	23
WP5	2	7	2	4	15
WP6	2	7	2	4	15
WP7	11	2	1	12	26
Total:	23	91	16	33	
Staff Day Amount:	280	214	162	131	

P10 UGR – UNIVERSITY OF GRANADA

Work Package Ref.nr	Number of staff days				
	Manager	**Teacher**	**Technician**	**Admin. staff**	**Total**
WP1	2	6	2	4	14
WP2	2	28	3	4	37
WP3	3	73	3	6	85
WP4	2	24	11	5	42
WP5	3	11	3	6	23
WP6	3	10	4	5	22
WP7	16	2	2	20	40
Total:	31	154	28	50	
Staff Day Amount:	164	137	102	78	

Staff Days for P11 UO

P11 UO – UNIVERSITY OF OSTRAVA

Work Package Ref.nr	Number of staff days				
	Manager	Teacher	Technician	Admin. staff	Total
WP1	3	10	2	4	19
WP2	3	23	3	4	33
WP3	2	65	3	4	74
WP4	2	21	9	4	36
WP5	2	12	2	6	22
WP6	2	12	2	6	22
WP7	14	2	3	17	36
Total:	28	145	24	45	
Staff Day Amount:	164	137	102	78	

TeComp Work Chart

	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12
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Work Package 1 – PREPARATION

	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12
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1.1. Quantitative analysis of teaching competences of young, newly hired university teachers at the PC HEIs;

1.2. Detailed analysis of the use of modern educational technologies in T&L at the PC HEIs;

1.3. Reviewing experiences in the use of PMT in T&L at the EU HEIs;

1.4. Performing a comparative analysis based on collected data;

1.5. Defining necessary measures and actions for the modernisation of T&L

Work Package 2 – DEVELOPMENT

	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12
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2.4									■	■	■	■	■	■	■	■	■	■																		

2.1. Forming technology-enhanced learning spaces

2.2. Preparing material for PM training courses

2.3. Creating material for providing language support for teaching staff

2.4. Preparing guidelines for the technological enhancement of teaching and learning

Work Package 3 – DEVELOPMENT

	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12
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3.7																									■	■	■	■	■	■	■	■	■	■	■	■

3.1. Organising the Workshop on innovative T&L methodologies and pedagogical approaches;

3.2. PM training of teaching staff;

3.3. Training of teaching staff for using new educational technologies;

3.4. Training for teaching and academic writing in English;

3.5. Development of structure and content of courses for students and young teachers;

3.6. Approval/Accreditation of new/modified master study and continuing professional development courses;

3.7. Implementation of approved courses

Work Package 4 – DEVELOPMENT

	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12
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4.1. The integration of online technologies into traditional courses

4.2. Developing systems for electronic testing

4.3. Forming online labs

4.4. Preliminary analysis of performance indicators

Work Package 5 – QUALITY PLAN

5.1. Establishing QAMB

5.2. Establishing internal work quality standards and procedures

5.3. Preparing and analysing quality reports

5.4. Organising inter-project coaching (Task leader: UNI)

5.5. Organising external monitoring (Task leader: UNI)
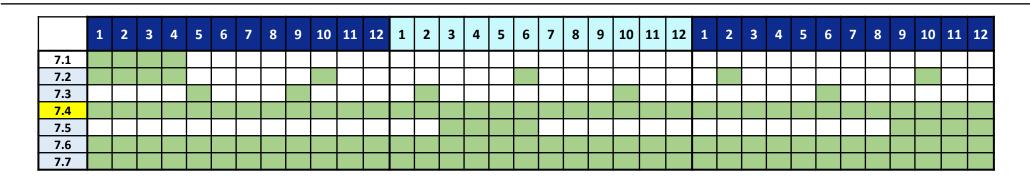
Work Package 6 - DISSEM & EXPL

	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12
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6.1. Creating the project website (Task leader: UNI)

6.2. Printing and distributing promotional material

6.3. Disseminating reports on the project achievements

6.4. Organising popularisation lectures

6.5. Developing a Rulebook on CPD of teaching staff

6.6. Developing Strategy for the support and on-going improvement of the quality of T&L

6.7. Developing a unified questionnaire

Work Package 7 - MANAGEMENT

	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12
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7.7	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█

7.1 Setting up PMBs and signing partnership agreement

7.2. Organising the Kick-off meeting and meetings of the CMT

7.3. Organising meetings of the LCT

7.4. Creating the PAP

7.5. Preparing interim and final reports

7.6. Performing regular financial administration

7.7. Doing regular coordination activities

Subcontracting

❖ implementation of specific tasks, by a third party, to which a **service contract** has been awarded by one or several beneficiaries

❖ intended for specific, time-bound, project-related tasks which **cannot be performed by the Consortium members themselves**

❖ subcontracting for **project-management related tasks is not eligible**

❖ subcontracting costs are reimbursed on the basis of the **eligible costs actually incurred**

❖ **catering and hospitality costs during project events for participants receiving Costs of Stay cannot be covered by subcontracting**

❖ tasks to be subcontracted must have been identified in the proposal and the estimated amount entered in the budget

❖ subcontracting not foreseen in the budget require **prior written authorisation from the Agency**

Subcontracting for TeComp

	Amount (in €)	Specification
UNI	**14.000**	Production of printed learning materials (books, manuals, etc.) **– for all Serbian HEIs**
	4.000	Production of printed promotional materials (booklets, leaflets, fliers, posters, etc.) **– for all Serbian HEIs**
	6.000	Compulsory financial audit
	3.000	External quality control
ECUG	**2.500**	Production of printed learning materials (books, manuals, etc.)
	500	Production of printed promotional materials
UNIKO	**2.500**	Production of printed learning materials (books, manuals, etc.)
	500	Production of printed promotional materials
UNIOVI	**2.000**	Production of printed learning materials (books, manuals, etc.)
UMB	**2.000**	Production of printed learning materials (books, manuals, etc.)
UGENT	**2.000**	Production of printed learning materials (books, manuals, etc.)
UGR	**2.000**	Production of printed learning materials (books, manuals, etc.)
	3.000	External expert's costs
UO	**2.000**	Production of printed learning materials (books, manuals, etc.)
Total:	**46.000**	