



e-MTA

EURO-MEDITERRANEAN
TOURISM AND WATER CAMPUS

ECONOMIC REPORT



Introduction

The **e-MTA Campus** project is an improved and enhanced version of the previous proposal called “The Pyrenees-Mediterranean International Campus: Tourism Sustainability, Water and Advanced Research”, which was presented in the call for the International Campus of Excellence in 2010, and went straight on to the second assessment stage for the 2011 call. This document is the summarised economic report of the project. The website of the project includes full information about the planned actions:

<http://www.e-mta.eu>

Summary of the budget and timeline

The budget of the proposal for 2010 was over €80 million. In this call the submitted budget is much more focused on the targets of the Campus, in particular in promoting its internationalisation, employability and its lines of specialisation. As a consequence, the investment in the construction of new buildings is significantly lower, adapting the entries for new buildings to the specific needs of the **e-MTA Campus**.

The following table provides a summary of the 2012-2016 budget for the **e-MTA Campus** project. Although most of the proposed actions are of a transversal nature and affect various fields, they are classified according to their level of contribution to teaching (actions identified with a code starting with an A), to research and transfer (actions identified with a code starting with B) or to the campus (actions identified with a code starting with C).

FIELDS	2012	2013	2014	2015	2016	TOTAL
a) Improvement in teaching and adaptation to the EHEA						
Staff	€204,000	€451,000	€503,000	€140,000	€140,000	€1,438,000
Construction and commissioning of buildings	€554,000	€2,665,000	€9,343,050	€7,198,500	€1,618,750	€21,379,300
Equipment	€150,000	€150,000		€4,945,700	€650,000	€5,895,700
Direct expenses for performance and other expenses	€595,000	€1,405,000	€370,000	€90,000	€90,000	€2,550,000
b) Scientific improvement and knowledge transfer						
Staff	€872,164	€1,459,644	€1,967,044	€1,922,044	€1,922,044	€8,142,940
Construction and commissioning of buildings			€500,000			€500,000
Equipment				€1,100,000	€710,605	€1,810,605
Direct expenses for performance and other expenses	€20,000	€556,000	€250,000	€50,000	€50,000	€926,000
c) Conversion of the Campus to develop an integral social model and its interaction with the territorial surroundings						
Staff	€210,000	€624,000	€469,000	€260,000	€260,000	€1,823,000
Construction and commissioning of buildings	€407,680	€885,000	€850,000	€800,000	€700,000	€3,642,680
Equipment	€225,250	€219,000	€20,000			€464,250
Direct expenses for performance and other expenses	€385,940	€1,345,540	€657,675	€456,000	€225,000	€3,070,155
TOTAL	€3,624,034	€9,760,184	€14,929,769	€16,962,244	€6,366,399	€51,642,630

The total budget for the project is €51,642,630. The public and private investments supplementing the **e-MTA Campus'** actions, listed in section 3, must also be taken into account. They imply a contribution of about twice the budget requested. It should also be highlighted that subsidies have been received in the *Reinforcement 2010 and 2011 programmes* for an approximate value of €2 million and that the UIB received a loan for €5 million in the *Innocampus 2010* programme.

The list below contains the actions included in the project. Next to each action there are, highlighted, its respective assigned amount and timeline.

Id	Title	Estimate	2012	2013	2014	2015	2016
AB.2	Postgraduate Studies Centre (AVANZA)	€3,500,000					
AB.3	Learning Centre	€8,000,000					
AB.9	Students carrying out internships in PRES-PM companies	€80,000					
A.C.1	Progress in setting up the PRES-PM cross-border group	€274,000					
A.C.2	International bridges with Germany, Russia, Latin America, and Eurotowns universities	€829,000					
A.C.3	International PhD School	€735,000					
A.C.4	Actions to adapt to the EHEA	€2,150,000					
A.C.5	Training collaboration networks	€200,000					
A.C.7	Vertical curricula	€600,000					
A.G.1	International House	€7,500,000					
A.G.2	Constructing the UdG Faculty of Tourism	€7,395,000					
B.B.3	University-Company Laboratory	€2,410,605					
B.B.4	Research result leveraging projects	€30,000					
B.C.1	Satellite Project (headhunting)	€ 4,373,020					
B.C.10	Activating innovation ecosystems and lines of specialisation	€709,920					
B.C.11	Tourism technological platform	€98,000					
B.C.2	Transfer subsidies	€705,000					
B.C.3	Laboratories sustainability audit	€126,000					
B.C.4	Extension of RESET and EnterPRES with extended leave for entrepreneurs	€200,000					
B.C.5	Apoyo Project: recruitment of skilled technical staff	€2,105,000					
B.C.9	Excellence professorships	€720,000					
C.B.1	Mejora project	€2,701,395					
C.C.1	Public housing and refurbishment of Isaac el Cec apartments	€134,860					
C.C.10	e-MTAJect External promotion programme	€880,000					
C.C.11	Cultural change towards sustainability	€639,500					
C.C.12	Open Data	€40,000					
C.C.2	Employability virtual environment	€220,000					
C.C.3	Improvement in swimming pool water quality and recycling or use for sprinkling systems (UIB) and inclusion of an Olympic rowing canal (UdG)	€120,000					
C.C.4	e-MTA WebTV	€520,400					
C.C.5	Elimina Project	€377,680					
C.C.6	Youth e-MTA Summer Research Campus	€924,000					
C.C.7	Examination technologies and electrical connection of the first rows of the lecture rooms	€74,250					
C.C.8	e-MTA and PRES-PM governance	€420,000					
C.C.9	e-MTACom Press Office	€680,000					
C.G.1	Improvement in planning of the Montilivi campus of the UdG	€1,170,000					

The actions with the highest assigned amount are those addressed to the construction of new buildings, in particular the following:

- The Postgraduate Studies Centre, which will be the headquarters of the International PhD School at the Campus in Palma.
- The Learning Centre, a building annexed to the previous one.
- The Tourism Faculty on the Montilivi Campus of the UdG.
- The International House on the Montilivi Campus of the UdG.

All these directly relate to the internationalisation goals of the Campus and the strategic fields of Tourism and Water.

It is important to highlight the investment in international headhunting (Satellite Project), one of the pillars for achieving the targets of excellence for the campus. The focus on employability should also be stressed, since it is inherent to all the actions and is directly financed with almost €1 million (3 actions: students taking internships in PRES-PM companies, vertical curricula and virtual environment for employability).

Other financing sources

The following tables summarise the private contributions and those from the Regional Governments.

Private contributions in Girona

Funding of 70 university housing places on the Montilivi Campus ¹	€5,000,000
Funding of teaching and research projects ²	€425,000
Collaboration agreements and contracts according to article 83 of the Spanish Organic University Act (LOU) ³	€3,350,326
Agreement for medical research in the IdIBGi centre (the UdG is a patron) ⁴	€3,400,000
Total	€12,175,326

Private contributions in the Balearic Islands

RESIDENCIA Project (90 university residences) ⁵	€2,000,000
AGORA Project (Public square with service areas) ⁶	€800,000
ENTORNO Programme (Collaboration agreements and contracts with private institutions) ⁷	€9,000,000
COLABORA Programme (Collaboration agreements and contracts with other authorities) ⁸	€3,500,000
INNOILLES Project (transfer of technology and university entrepreneurship) ⁹	€990,312
RESET Programme (Promoting companies being set up) ¹⁰	€180,000
Total	€16,470,312

1. Works concession and exploitation of 70 university apartments for 50 years on land donated by the City Council. Residence opened in March 2011, conducted under the public housing development program with ministerial subsidies.

2. Renewal in 2011 of a framework agreement with a financial institution.

3. Billing the contracting of R&D services in 2010.

4. Agreement with the savings bank La Caixa (years 2008-2010).

5. Financed by assigning land for a specific time plus an administrative concession. In 2010, the project was designed for an amount of €100,000. The project will be conducted under the public housing development program with ministerial subsidies.

6. The part of the service area will be financed by assigning land for a specific time plus an administrative concession. This section does not include the cost for the pedestrian pathways. In 2010, the project was completed at a cost of €50,000. The rest of the investment will be made in equal parts in 2011 and 2012.

7. By means of agreements according to article 83. Annual contribution.

8. Annual funding by agreements with various institutions. Annual contribution.

9. Funding by means of an agreement with the savings bank Sa Nostra and an agreement with the savings bank Caixa Catalunya. Annual contribution.

10. Funding by means of an agreement with the savings bank Sa Nostra. Annual contribution.

Public contributions in Girona

Funds for research by means of contributions by institutions and others ¹¹	€6,770,000
Catalan Research Development Programme (PROFOR 2010)	€1.194.990
University Investment Plan (new works 2011) ¹²	€950,000
University Investment Plan (ICT and refurbishment 2011)	€1,519,234
University Investment Plan (ICF 2011) ¹³	€3,300,000
Additional Provision 3 of the Autonomic Statute (UdG) (2010)	€3,000,000
Additional Provision 3 of the Autonomic Statute (PCiT) (2010)	€2,500,000
Funding of investments in medical teaching and research (2011) ¹⁴	€824,226
Extension of the Research Technical Department building ¹⁵	€643,000
Biomedical Research Complex in the new Health Sciences Campus ¹⁶	€15,000,000
Catalan Research Development Programme (PROFOR 2011) ¹⁷	€620.350
Total	€36.321.800

Public contributions in the Balearic Islands

University-Company Laboratory Building ¹⁸	€2,500,000
Competitive Groups Building (ParcBit) ¹⁹	€7,500,000
Interdepartmental Building II ²⁰	€7,600,000
Electronic network improvement ²¹	€5,000,000
Master's and degree in medicine ²²	€13,975,537
IBREA (Advanced Research Institute of the Balearic Islands) ²³	€4,000,000
Total	€40,575,537

11. Financing research (funds from the State and the European Union in 2011).

12. This amount, originally higher, is the final result of the reduction applied to Investments by the Regional Government for the financial year 2011. However, the assignment of a surplus of €3.4M in 2010 must be added.

13. Amount deferred until 2012.

14. Agreement with the Girona County Council.

15. Repayable loans of the MICINN.

16. The amount does not include the assignment of land free of charge by the Town Council of Sarrià de Ter, for which the formalities have already been carried out. The amount corresponds to the application for FEDER funds to build the Biomedical Research Complex. Pending the final decision.

17. Amount to be confirmed.

18. Funding by MICINN by means of an agreement with the Regional Government of the Balearic Islands signed in December 2010.

19. Financed by FEDER funds (50%) and a contribution by the Regional Government of the Balearic Islands (50%). The building is in process of construction and delivery is planned for 2012.

20. Financed by the Regional Government of the Balearic Islands by means of a loan granted to the UIB. The basic project has been designed and a call for bids is being prepared. It will be completed in 2011.

21. Project assigned by MICINN, with 50% of use of FEDER funds. To be completed in 2013.

22. Financed by the Regional Government of the Balearic Islands.

23. Financed by means of the strategic science, technology and innovation plan of the Regional Government of the Balearic Islands 2009-2012, €0.5M per annum in 2011 and €1M per annum in 2012-2014.