

**Non-Paper 2 of the ESI Working Group**  
**«Options of a Financial Plan for 2007-2013 years»,**  
**Revised after the first meeting of the WG on 27 November 2009.**

**Master's programme**  
*Duration of classes*

Costs include:

- fees to invited Russian and foreign professors;
- remuneration of transport expenses and payments of daily allowances to foreign professors;
- academic advising of course papers and reports;
- simultaneous interpretation;
- classes with Russian language teachers;
- salary of an academic assistant from the College of Europe ( 200 euros per month)
- seminars and consultations on Saturdays for the ESI students;
- fees to professors, invited to give lectures on required disciplines for those students who didn't study these disciplines during their previous education outside the ESI Programme (4-6 academic hours per day during 4 weeks and for 3 specializations = 240 academ.hours);
- fees to professors engaged in entrance interviewing and final exams;
- remuneration of transportation expenses and payment of daily allowances to 3 foreign professors participating in State Attestation Commission

<b>Current Activity (2009-2010)</b>	<b>Options</b>			<b>Proposals of the Working Group</b>
<p>Financing of the Master's programme :</p> <p>Annual costs: fees to Russian and foreign professors <b>€31595</b></p> <p>- remuneration of transportation expenses and payment of daily allowances to foreign professors <b>€9500</b></p>	<p><b>1<sup>st</sup> option:</b> The duration of the Master's programme is not changed, but the period of classes is prolonged from 10 to 13 months (2,5 semesters)</p> <p>Annual costs: - fees to Russian and foreign professors <b>€394946</b></p> <p>- remuneration of transportation expenses and payment of daily allowances to foreign professors <b>€2300</b></p>	<p><b>2<sup>nd</sup> option:</b> The duration of the Master's programme is prolonged from 15 to 20 months, provided that students will have 1-2 free days a week</p> <p>Annual costs: - fees to Russian and foreign professors <b>€90175</b></p> <p>- remuneration of transportation expenses and payment of daily allowances to foreign professors <b>€2300</b></p>	<p><b>3<sup>rd</sup> option:</b> Staff services of the Russian ministries and authorities ask not to change the duration of the Master's programme, but to foresee an opportunity to grant students several free days.</p> <p>Annual costs: - fees to Russian and foreign professors <b>€24264</b></p> <p>- remuneration of transportation expenses and payment of daily allowances to foreign professors <b>€9500</b></p>	<p>The WG is inclined to choose the 3<sup>d</sup> option because</p> <ol style="list-style-type: none"> <li>1. it's more pragmatic;</li> <li>2. takes into account the ESI experience;</li> <li>3. meets the needs of the stakeholders</li> <li>4. there is no need for additional financing.</li> </ol> <p>Nonetheless the WG will be able to recommend the 3<sup>rd</sup> option only after comparing the other options with the current financing of the Master's programme (1<sup>st</sup> column). At the same time if the 1<sup>st</sup> option is chosen the WG recommends to try to hold intensive daylong classes. .</p>

Costs per year <b>€391 095</b>	Costs per year <b>€457 246</b>	Costs per year <b>€452 457</b>	Costs per year <b>€383 764</b>	No additional financing is entailed
	Increase of financing in comparison to the current state of affairs <b>€66 151</b>	Increase of financing in comparison to the current state of affairs <b>€61 362</b>	Saving of financing in comparison to the current state of affairs <b>€7 331</b>	
Total amount for 3 years <b>€1 173 285</b>	Total amount for 3 years <b>€1 371 738</b>	Total amount for 3 years <b>€1 357 372</b>	Total amount for 3 years <b>€1 151 292</b>	
	Increase <b>€198 453</b>	Increase <b>€184 086</b>	Saving <b>€21 993</b>	

### Comments of the WG Members

J. De Zwaan.	I doubt whether we should make big changes. Apparently the present modalities, although not ideal, are workable. Therefore only minor – practical – amendments are advisable (for example starting hours of classes, duration of classes). On the other hand it is indicated to provide for some more free days, in order to allow students to do some more reflection work at home. Therefore the Third variant seems to be the most appropriate. The ESI management is invited to give more clarifications as to the budgetary estimations.
A. Nabokoff.	No significant change is needed as it proved to work. One should nevertheless envisage to somehow alleviate the burden of the students. So in principle 3 <sup>rd</sup> option. 2 possibilities can be used combinely: 1. Not replacing immediately a cancelled lesson by substituting another professor. 2. If MGIMO thinks that it is feasible and if the Gov. Board agrees, test for a limited period: one day per month (of every 2 months) allocated to day lessons in replacement of some evening classes.

### Master's programme Working with small groups

Costs include fees to professors on the basis of €101,82 per 1 academic hour

<b>Current Activity (2009-2010)</b>	<b>Options</b>			<b>Proposals of the Working Group</b>
For this year this sort of an activity is not envisaged, but it is possible to carry on this activity by redistributing funds which arise from savings incurred because of decrease of payments for lectures. Expenses for working with small groups are not included in the budget. Nevertheless the	<b>1<sup>st</sup> option:</b> It is provided that working with small groups will start with the 2 <sup>nd</sup> semester, though it is planned to use such type of work in the 1 <sup>st</sup> semester as well. The classes may be held by the lecturer himself, or by tutors and young teachers. It is possible in the 1 <sup>st</sup> semester to divide students into groups by 15-20 people in each group (6 groups). Additional expenses for the 1 <sup>st</sup>	<b>2<sup>nd</sup> option:</b> We intensify the raise and increase twice, as compare to the 1 <sup>st</sup> option. Consequently the expenses will double.	<b>3<sup>rd</sup> option:</b> We gradually proceed to working with small group taking into consideration acquired experience. We do this twice slower than it is foreseen in the 1 <sup>st</sup> option. Therefore additional financial burden will be twice smaller in comparison to the 1 <sup>st</sup> option In the first semester it's possible to divide students into 3 groups.	The members of the WG had a general discussion of this issue. During the meeting positions have not been formulated.

<p>budget reserves the opportunity for such a maneuver at the expense of giving students more free days. The amounts saved within these days will allow changing the budget split.</p>	<p>semester: 120 academ. hrs. * €101,82 = <b>€12218,4</b> For the 2<sup>nd</sup> semester – groups by 10-15 people (13 groups). Additioanl expenses for the 2nd semester: 260 academ.hrs * €101,82 = <b>€26473,2</b> Taking into account the high standards of teaching, it's necessary for young tutors not only to participate in the current work of the ESI but to have an opportunity to pass the professional training in the College of Europe, or other universities with the similar work experience. It will require increasing of travel allowances and for one person it will be: Transport expences - €700 Daily allowance - €200 * 7 days= €1400 Total amount for 1 person <b>€100</b> <b>Annual expenses</b>  <b>€38 692</b> Total financing for 3 years <b>€16 076</b></p>	<p><b>Annual expenses</b> (€38 692 * 2)  <b>€77 384</b> Total financing for 3 years <b>€32 152</b></p>	<p>Additional financing for the 1<sup>st</sup> semester (3 groups): 60 academ.hrs. * €101,82 = <b>€6109</b> Additional financing for the 2<sup>nd</sup> semester (6 groups):  260 academ.hrs. * €101,82 = <b>€3236</b>  <b>Annual expenses</b>  <b>€19 345</b> Total financing for 3 years <b>€58 035</b></p>	
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### Comments of the WG Members

<p>J. De Zwaan</p>	<p>In principle this is a good idea. However, if huge financial consequences are connected to the implementation of the suggestion –that is the case when a (big) number of new staff members has to be recruited- then we should be reluctant. The question arises whether the realization of these ideas should not better be postponed. An additional problem being that when new lecturers have to be recruited, they need time in order to be fully prepared to give lectures. Also in this respect we can only proceed gradually. For the moment the best solution seems to be to ask the lecturers themselves to –periodically- provide their lectures twice, for groups halve the size compared to the situation now. Another option is to establish quantative limits –a sort of ‘numerus fixus’- as to the number of students to be admitted.</p> <p><i>The ESI Management is invited to give clarifications as to:</i> - <i>the two options proposed, and</i></p>
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*the budgetary estimations concerned.*

A.Nabokoff Agree with J. De Zwaan

**Master's Programme**  
***Full-time classes on week-ends outside Moscow***

Costs include:  
- bus leasing  
- booking of a conference room  
- accommodation  
- meals  
- fees to lecturers

<b><i>Current Activity</i></b> <b><i>(2009-2010)</i></b>	<b><i>Options</i></b>			<b><i>Proposals of the WG</i></b>
At the moment this sort of an activity is not carried on.	<p><b><u>1<sup>st</sup> option:</u></b> Two-day seminar for 110 in the 1<sup>st</sup> semester; Two-day seminar for all 3 specializations simultaneously in the 2<sup>nd</sup> semester</p> <p><u>Costs</u> - accommodation, meals, booking of a conference hall – average €165 (for 2 days) for 1 person (2 outside sessions); - transport costs (no 2 buses for 2 return trips) - €1560; - fees to lecturers (32 academ.hrs) €3258</p>	<p><b><u>2<sup>nd</sup> option:</u></b> In the 1<sup>st</sup> semester – holding of a 1 two-day seminar for 55 students; In the 2<sup>nd</sup> semester – holding of one-day seminar on each specialization separately and at different time periods (3 outside sessions)</p> <p><u>Costs</u> - accommodation, meals, booking of a conference hall €165 (for 2 days) for 1 person (4 outside sessions); - transportation costs – (1bus * 4 return trips) €1450; - fees to lecturers – (48 academ.hrs) €4887</p>	<p><b><u>3<sup>rd</sup> option:</u></b> 3 Two-day seminars (3 outside session) for each specialization separately and in the 2<sup>nd</sup> semester only.</p> <p><u>Costs:</u> - accommodation, meals, booking of a conference hall – average €165 (for 2 days) for 1 person (3 outside sessions); - transportation costs – (1 bus *3 return trips) €1200; - fees to the lecturers – (48 academ.hrs) €4887</p>	There was a preliminary discussion, no firm positions announced. At the same time it was stated that the seminars outside of Moscow could be very effective and override financial expenses.
	Annual expenses <b>€34 800</b>	Annual expenses <b>€28 687</b>	Annual expenses <b>€20 318</b>	
	Total expenses for 3 years <b>€104 400</b>	Total expenses for 3 year <b>€86 061</b>	Total expenses for 3 year <b>€60 954</b>	

**Comments of the WG Members**

J. De Zwaan As discussed during the Working Group meeting of 27 October, this idea is difficult to achieve and, at any rate, very costly.

Therefore it is indicated to drop this suggestion for the immediate future

## Master's programme

### *Defending of Master's theses in foreign languages*

Costs include:

- remuneration of transport expenses to foreign professors (€700 for an airplane ticket)
- daily allowance for each foreign professor (€200 \* 4 days) €800
- fees for guidance (for 1 student - 30 academ.hrs. \* 30% from €101,82) €916 (for each student)
- fees to Russian and foreign professors for participation in the defense process (for 1 student - 0,5 of a rate for 1 academ. hrs \* 30% from €101,82) €16
- fees for simultaneous interpretation (for 1 student - 0,5 academ.hrs. \* €108,61) €54,31

Total costs for one foreign professor for guidance of preparation a master's thesis in foreign language and participation in the defense process will approx. amount **€ 486,31 per year and (2 486, 31 \*3) €7 458, 93 for 3 years**

<i>Current Activity (2009-2010)</i>	<i>Options</i>			<i>Proposals of the Working Group</i>
<p>Defense of Master's theses takes place only in Russian at the moment.</p> <p>Costs include fees to Russian professors (134 students) for</p> <ul style="list-style-type: none"> <li>- guidance €122795</li> <li>- participation in the defense process €36930</li> <li>- remuneration of transport expenses and daily allowances to 3 foreign professors who participate in the defense process €3000</li> </ul> <p>On average guidance of one Master's thesis in foreign language and/or participation in the defense processB</p> <p style="text-align: right;"><b>€1 215</b></p>	<p><b>1<sup>st</sup> option:</b></p> <p>According to the ESI Strategy it is planned to offer the ESI students to write and defend the Master's theses in one of the EU working languages. In case guidance is carried out only by foreign professors the preliminary costs will be:</p> <p><u>2010-2011</u> years– 10 students <b>€24 863</b></p> <p><u>2011-2012</u> years – 15 students <b>€37 295</b></p> <p><u>2012-2013</u> years– 20 students <b>€49 726</b></p> <p>On average guidance of one Master's thesis in foreign language and/or participation in the defense processB</p> <p style="text-align: right;"><b>€2 486,31</b></p>	<p><b>2<sup>nd</sup> option:</b></p> <p>The ESI is planning to offer the students to write and defend the Master's theses in one of the EU working languages from 2011. In case guidance is carried out only by foreign professors the preliminary costs will be:</p> <p><u>2011-2012</u> – 5students <b>€12 432</b></p> <p><u>2012-2013</u> – 10 students <b>€24 863</b></p> <p>On average guidance of one Master's thesis in foreign language and/or participation in the defense processB</p> <p style="text-align: right;"><b>€2 486,31</b></p>	<p><b>3<sup>rd</sup> option:</b></p> <p>To offer 5 students (from 134 students) already in December 2019 to write and defend their theses in foreign languages. The defense process of 5 students in foreign languages in December 2010 will require <b>additional</b> financing in the amount of <b>€6442</b> (129 students* €1215 + 5 students* €2486,31=€169167)</p> <p>The following schedule is proposed:</p> <p>2010-2011 – 10 students, 2011-2012 – 15 students, 2012-2013 – 20 students.</p> <p>On average guidance of one Master's thesis in foreign language and/or participation in the defense processB</p> <p style="text-align: right;"><b>€2 486,31</b></p>	<p>The Working Group proposed to give the number of students who will write their theses in foreign languages in absolute values instead of percentage of the total number of students. It is impossible to foresee in advance the exact total number of students in forthcoming years. Preferences of the Working Group are indicated in the 3<sup>rd</sup> option.</p>

Annually	<b>€162 725</b>	Total expenses in 2011 <b>€175 523</b>	Total expenses in 2011 <b>€162 725</b>	Total expenses in 2011 <b>€175 523</b>
		Total expenses in 2012 <b>€181 880</b>	Total expenses in 2012 <b>€169 167</b>	Total expenses in 2012 <b>€181 880</b>
		Total expenses in 2013 <b>€188 236</b>	Total expenses in 2013 <b>€175 523</b>	Total expenses in 2013 <b>€188 236</b>
		Total financing for 3 years will amount <b>€545 639</b>	Total financing for 3 years will amount <b>€507 415</b>	Total financing for 3 years will amount <b>€545 639</b>

### Comments of the WG Members

J. De Zwaan	There was a tendency in favor of a modest and gradual approach of this matter. The ESI management is invited to give clarifications as to modalities of implementation and the budgetary estimations concerned.
A. Nabokoff	Good idea. Fixed number per year should be provided, per ex. 8 students invited in year 1, 15 in year 2 and 20 in year 3.

### Master's programme Summer-time language courses for students

In view of the wide usage of a foreign language when holding classes, it would be optimal to hold 3-week courses for all applicants. It would prepare them for classes in foreign languages conducted by foreign professors. The costs will consist of fees to language teachers. Costs of amortization, renting halls and auditoriums, usage of computer equipment are not indicated etc. are not indicated here.

<i>Current Activity (2009-2010)</i>	<i>Options</i>			<i>Proposals of the Working Group</i>
These courses are not held and costs are not envisaged in the budget.	<p><b>1<sup>st</sup> option:</b> Organization of summer-time intensive language courses starting with the year 2010:</p> <ul style="list-style-type: none"> <li>- in 2010-2011 for 5 groups (150 academ.hrs. * 5 groups * €45,25= <b>€33938</b>)</li> <li>- in 2011-2012 for 7 groups (150 academ.hrs. * 7 groups * €45,25= <b>€47512</b>)</li> <li>- in 2012-2013 for 9 groups (150 academ.hrs. * 9 groups * €45,25= <b>€61085</b>)</li> </ul>	<p><b>2<sup>nd</sup> option:</b> Organization of summer-time intensive language courses starting with the year 2010:</p> <ul style="list-style-type: none"> <li>- in 2010-2011 for 7 groups (150 academ.hrs. * 7 groups * €45,25= <b>€47512</b>)</li> <li>- in 2011-2012 for 6 groups (150 academ.hrs. * 9 groups * €45,25= <b>€61087</b>)</li> <li>- in 2012-2013 for 7 groups (150 academ.hrs. * 14 groups * €45,25= <b>€5025</b>)</li> </ul>	<p><b>3<sup>rd</sup> option:</b> When holding, language courses for 100 people at a time – for intensive training, the following amounts will be required: Groups by 7 человек, all in all 14 groups. Duration 6 weeks, totally 150 academ.чhrs. The total <b>annual expenses</b> will amount: (150 academ.hrs. * 14 groups * €45,25 = <b>€5025</b>)</p>	This chapter has not been examined in detail during the meeting.

	Total financing for 3 years will amount: <b>€142 535</b>	Total financing for 3 years will amount: <b>€203 624</b>	Total financing for 3 years will amount: <b>€285 075</b>
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### Comments of the WG Members

J. De Zwaan	This is certainly a good idea. However, the question arises why the ESI should pay for it. Would it not be feasible to ask the students themselves to pay (at least a part of) the overall costs?
A. Nabokoff	1 <sup>st</sup> option + information on the number of students per group + detailed costs per student

### Education at the ESI Courses for foreign students

Expenses will include fees to professors. Funding for these courses should not be envisaged in the current budget, but allocated from grants established by the EU member states to European students.

<i>Current Activity (2009-2010)</i>	<i>Options</i>			<i>Proposals of the Working Group</i>
These courses are not held and costs are envisaged in the current budget. However intensive Russian language classes were organized for an academic assistant from the College of Europe Klaus Iro in 2007-2008.	<p><b>1<sup>st</sup> option:</b> Holding of additional extra-curriculum classes during a year. Holding of Russian classes during a year. Holding of short-term 3-week courses for foreign students on culture, diplomacy, history and Politics of Russia, as well as on Russian language:</p> <p>lectures – 168 academ. hrs * €101,82 <b>€7106</b></p> <p>simultaneous interpretation ( 2 interpreters)– 168 academ. hrs * €108,61 <b>€18247</b></p> <p>fees to language teachers during an academic year <b>€7601</b></p>	<p><b>2<sup>nd</sup> option:</b> The strategy envisages attracting foreign students for studying at the ESI.  Holding of short-term 3 week-courses for foreign students on culture, history and Politics of Russia, as well as on Russian language:</p> <p>lectures – 84 academ. hrs. * €101,82 <b>€8553</b></p> <p>simultaneous interpretation ( 2 interpreters)– 84 academ. hrs * €108,61 <b>€9123</b></p> <p>fees to language teachers during an academic year <b>€7601</b></p>	<p><b>3<sup>rd</sup> option:</b> The strategy envisages attracting foreign students for studying at the ESI.  Holding of short-term 3 week-courses for foreign students on culture, history and Politics of Russia in Russian: lectures – 84 academ. hrs. * €101,82 <b>€8553</b></p> <p>fees to language teachers during an academic year <b>€7601</b></p>	The issue wasn't discussed in detail during the meeting. No concrete proposals were made during the meeting.
Annual expenses <b>€42 954</b>	Annual expenses <b>€5277</b>	Annual expenses <b>€6154</b>		
Total financing for 3 years will amount:	Total financing for 3 years will amount:	Total financing for 3 years will		

	€128 862	€75831	amount:	€48462
<b>Comments of the WG Members</b>				
J. De Zwaan	This certainly is a good idea. In order to attract foreign students it is indicated to concentrate on shorter courses. The format could also be the one of summer schools. In order to make the courses attractive for foreign students the curriculum should include more Russian and/or comparative elements (law, economics, political sciences). The question arises whether the foreign students are able to pay an entrance fee or, at least, a part of the overall costs. Here also does exist a relationship with the <i>Regional strategy</i> (see here under). <i>The ESI Management is invited to give clarifications as to the budgetary estimations.</i>			
A. Nabokoff	Very good idea. 2 <sup>nd</sup> option +need for detailing costs			

### Education at the ESI Short-term courses

It is planned to hold courses on a monthly basis. There might be 3 options.

Expenses will include:

- fees to lecturers (48 academ.hrs. – to Russian lecturers and 24 academ.hrs. –to 3 foreign lecturers) – 72 academ.hrs. \* €101,82
- daily allowances to foreign lecturers: 3 persons. \* €200 per day
- remunerations of transportation and visa expenses to foreign lecturers– 3 persons. \* €700
- simultaneous interpretation 24 academ.hrs. \* €108,61

<i>Current Activity (2009-2010)</i>	<i>Options</i>			<i>Proposals of the Working Group</i>
It is planned to hold 7 short-term courses	<b><u>1<sup>st</sup> option:</u></b> To hold courses only for Government institutions only and 7 times per year.	<b><u>2<sup>nd</sup> option:</u></b> To hold courses both for Government institutions and for business community on different subjects 10 months per year on a payment basis.	<b><u>3<sup>rd</sup> option:</u></b> To hold 7 courses for Government institutions free of charge and 3 courses for business community on a payment basis. 1 short-term course (20-25 persons): (470 000 rubles.*3) 1m. 400 thousand. roubles. <b>€32 000</b>	There was an opinion to hold all courses on a payment basis.
Annually <b>€79920</b>	Annually <b>€79920</b>	Additional financing <b>€16 109</b>	Annually <b>€79920</b>	



### Comments of the WG Members

J. De Zwaan	Because short-term courses do in principle fall outside the scope of the core business of ESI –the organization of Master Programs- such short courses should be paid courses. Therefore an entry fee seems to be reasonable. Interested circles may be governmental ministries or bodies, business, NGO's, universities etc. To the extent short-term courses will become a success, and will result in extra resources for the ESI, it can be envisaged to recruit some new staff members. It would be wise to do some preliminary marketing research on this topic. On the other hand, because this kind of courses is already provided by ESI for some time, it may be assumed that there is indeed a need respectively a 'market' to offer short term courses. <i>The ESI Management is invited to give clarifications as to the budgetary estimations.</i>
A. Nabokoff	Agree with J .De Zwaan

### Research Activity

According to the Strategy, it is supposed to start working on setting up a Scientific Research Institute for young researches in 2010. It will require working out and authorization of regulations, signing contracts, solving the issue of works' effectiveness evaluation. Presumably, the main amounts, necessary for accommodation and doing researches in Moscow, may be paid after the ESI will get into possession a book, manual, textbook or report in Russian and in one of the EU working languages and a positive evaluation of those by the appropriate committee of the Governing Board. That is why the results of the competition should be finalized in 2010-2011 – in order to allow the researcher-competition winner to start working since 2011.

For each scientific & research project with a 3-month duration the amount of €15 000 should be allocated. Costs for publishing of scientific works in Russian and in one of the EU working languages will amount to €34800.

<b>Current Activity (2009-2010)</b>	<b>Options</b>			<b>Proposals of the Working Group</b>
	<b>1<sup>st</sup> option:</b> It looks reasonable not to go beyond one researcher for the beginning. After the analyses it would be possible to announce competition for 3 – 4 researchers	<b>2<sup>nd</sup> option:</b> To intensify works and in order to have a wider opportunity for choice - to take 3 researchers at a time, and after the analyses of results - to enroll on a regular basis.	<b>3<sup>rd</sup> option:</b> To get grants for research purposes; not to provide expenses for these purposes in cost estimate, as far as in the crisis conditions the situation is not clear.	This issue has not been discussed during the meeting.

### Comments of the WG Members

J. De Zwaan	This is an interesting subject matter. On the other hand it seems a bit early to start this kind of complementary activities. Furthermore the question arises whether a marketing study has been undertaken to see for example whether many students are interested to do research. There is also the question of who should supervise these research activities. For the moment it seems there is not enough staff people in Moscow available to act as a supervisor. This may be different when projects between universities will be started. In such a case, however, the question arises why ESI should pay for that. <i>The ESI Management is invited to give clarifications as to the budgetary estimations.</i>
Набокофф А.	3 <sup>rd</sup> option

### Expenses on the ESI Administration

The strategy provides for possible increasing of the number of tutors up to 20 people, and taking on the 3<sup>rd</sup> Deputy Director since 2010. He will be in charge of the Development department of ESI. Such a department would be created by analogy with the acting one of the College of Europe.

<i>Current Activity (2009-2010)</i>	<i>Options</i>		<i>Proposals of the Working group</i>
At the moment the annual wage costs of two Deputy Directors amount  <b>€64 421</b>	<b>1<sup>st</sup> option:</b> Taking the Deputy Director on the staff will require increasing of annual financing by (1 person* €2684,19 * 12 months)  <b>€32 210</b>	<b>2<sup>nd</sup> option:</b> Taking the position of the Deputy Director on the staff will require increasing of the annual financing in 2010 by 1 person* €2684,19 * 12 months)  <b>€32 210</b>	This issue has not been discussed in detail during the meeting.
- на заработную плату шести тьюторов составляет  <b>€144 043</b>	Increasing the number of tutors by 14 people will require increasing of financing by (14 persons * €2000,6 * 12 months)  <b>€336 101</b>	Step-by-step increasing the number of tutors is possible. Taking additional 5 persons on the staff will require additional financing in the amount of by (7 persons * €2000,6 * 12 months)  <b>€168050</b>	
Total annual financing  <b>€208 464</b>	Total annual financing  <b>€368 311</b>	Total annual financing  <b>€200 260</b>	
Total financing for 3 years will amount  <b>€625 392</b>	Total financing for 3 years will amount  <b>€1 104 933</b>	Total financing for 3 years will amount  <b>€600 780</b>	

### Comments of the WG Members

J. De Zwaan	<p>The reference is to extra staff (tutors) and a third Deputy Director. As to <i>extra staff</i> it is logic that, after a number of successful years, the number of staff will be slightly increased. However, the increase should be a modest one, also because of the budgetary consequences. As to the <i>third Deputy Director</i> firstly the question arises who is at present the 'second' Deputy Director (it is presumed that Tamara Shashikhina is the 'first' Deputy Director).</p> <p>As to the procedure it seems logic that the Governing Board should have a say in the question who to appoint as Deputy Director. As discussed and approved at the meeting of the Governing Board of 27 October, if there will be a new position as Deputy Director, this position should in principle be reserved for an EU national. The modalities and conditions for such a new position respectively the recruitment procedure concerned still have to be established. It is understood that the person concerned will take the development strategy portfolio. <i>The ESI Management is invited to give clarifications as to the budgetary estimations.</i></p>
A. Nabokoff	Agree with Eiki Berg

### ESI's activity coverage

<i>Current Activity (2009-2010)</i>	<i>Proposal</i>	<i>Proposals of the Working Group</i>
Financing of publications (contracts with publishing houses) <span style="float: right;"><b>€60000;</b></span>  Advertising (web-site updating, electronic magazine) <span style="float: right;"><b>€4000</b></span>	The implementation of the following strategy provisions: - Publication of the annual ESI activity report in several languages; - Publishing of the students' directory (both: hard copy and electronic version); - Publishing of the best articles from electronic magazine in hard copy;  - Creation of a fully bilingual web-site, and providing the students with an opportunity of remote consultations with ESI specialists - Expenses for upgrading and purchasing of the new software for implementation of these opportunities	This issue has not been discussed in detail during the meeting.
	<b>€182730</b>	
	<b>€203000</b>	
Annual financing <span style="float: right;"><b>€114000</b></span>	Annual financing <span style="float: right;"><b>€385 730</b></span>	
	Total financing for 3 years <span style="float: right;"><b>€1 157 190</b></span>	

### Comments of the WG Members

J. De Zwaan	These are certainly interesting suggestions. The question, however, arises whether these suggestions have to be realized simultaneously or whether this can be done in a gradual manner. On these issues a separate <i>Working Group</i> is working. Their proposals have to be awaited for. <i>The ESI Management is invited to give clarifications as to the budgetary estimations.</i>
A. Nabokoff	Agree with Eiki Berg

### Association of graduates

<i>Current Activity (2009-2010)</i>	<i>Options</i>			<i>Proposals of the Working Group</i>
	<u><b>1st option:</b></u> Creation of a web-page and holding one meeting a year will require annual financing in the amount of	<u><b>2<sup>nd</sup> option:</b></u> Creation of a web-page, devoted to activity of the Association of ESI graduates; holding of annual conferences and meetings of graduates	<u><b>3<sup>rd</sup> option:</b></u> The normal full-scale activities in this direction, including inter-active web-site and holding of regular meetings and parties.	This issue has not been discussed in detail during the meeting.
	Annual costs <b>€52 099</b>	Annual costs <b>€74 427</b>	Annual costs <b>€41 412</b>	
	Annual financing for 3 years <b>€124 236</b>	Annual financing for 3 years <b>€223 281</b>	Annual financing <b>€156 297</b>	

Comments of the WG Members	
J. De Zwaan	Certainly useful, however why should ESI pay for the creation of such an association? A first start could be to develop a website for alumni. Therefore a modest start is indicated. More particularly there is no need for regular meetings (second and third option). For the moment a single activity per year could suffice ( <i>first option</i> ). <i>The ESI Management is invited to give clarifications as to the budgetary estimations.</i>
A. Nabokoff	1 <sup>st</sup> option + costs details

Cooperation with the EU and Russian Universities in the field of European studies Regional Strategy		
<i>Current Activity (2009-2010)</i>	<i>Options</i>	<i>Proposals of the Working Group</i>
Starting with September 2009: 1. short-term courses were held in Saratov (6 professors) - daily allowances - 7 days - €8 400 - transportation costs - €2 100 - fees to professors - €2 574 <p style="text-align: right;"><b>€13 074</b></p> 2. short-term courses for regional activists of NGOs at the MGIMO - fees to professors <b>€2 574</b> 3. master-classes on Novosibirsk - daily allowances €1 200 - transportation costs - €350 <p style="text-align: right;"><b>€1 550</b></p>	1. Holding of short-term professional courses outside Moscow for civil servants from Russian regions 3 times per year. There are 6 professors from the MGIMO-University who will participate in these courses. Costs will include: - remuneration of transportation costs; - daily allowances: 1 person * 5 days; 5 persons * 3 days - fees to professors - <p style="text-align: right;">Total <b>€32 019</b></p> 2. Holding of master-classes outside of Moscow for students from universities in the regions and tutorial workshops for professors from regional universities 4 times per; There are 3 persons from the MGIMO-University who will participate in each master class/workshop Costs will include: - remuneration of transportation costs; - daily allowances: 3 persons * 3 days; - fees to professors - <p style="text-align: right;">Total <b>€14 488</b></p> 3. Negotiations on cooperation development with regional authorities 3 times per year. Two representatives of the ESI should participate in this sort of negotiations. Costs will include: - airplane tickets - daily allowances for 2 days <p style="text-align: right;">Total <b>€4 500</b></p>	This issue has not been discussed in detail during the meeting.
Annual financing <b>€17 198</b>	Annual financing <b>€1 077</b>	
	Total financing for 3 years will amount <b>€153 021</b>	

### Comments of the WG Members

J. De Zwaan	<p>Why, what and how? What are the objectives?</p> <ul style="list-style-type: none"> <li>- Spreading of knowledge regarding European studies over the whole territory of the Russian Federation (and not only in Moscow).</li> <li>- In so far the regional strategy is in conformity of the overall objectives of the ESI.</li> <li>- cooperation with universities in the regions, and education for the lecturers of these regional universities</li> </ul> <p>It is the intention to establish various centers for European Studies also outside Moscow, thus elsewhere in the Russian Federation? Who are the lecturers? The ones of Moscow (MGIMO/ESI) or also those of the regional universities concerned? The best approach would be that also 'regional' lecturers can be involved. The format of short term courses is indicated, at least for a first period. More particularly the format could be the one of summer schools. All these elements demonstrate that here does exist a relationship with the question how to attract foreign students and foreign lecturers for ESI activities. <i>See for this subject matter also my note of 15 February 2009 (for good order annexed to this note)</i> <i>The ESI Management is invited to reflect about these questions, to present proposals and to give clarifications as to the budgetary estimations.</i></p>
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### Cost of equipment and furniture

Expenses for upgrading computer hardware and furniture purchases are not provided – in contradiction to the practices of similar projects implementation. It means that the Russian side will bear all these costs. It would be fair and reasonable to foresee financing for repairing and renewal of hardware on the part of European side as.

<i>Current Activity (2009-2010)</i>	<i>Options</i>			<i>Proposals of the Working Group</i>
It is planned to spend on main ESI needs	<b>1<sup>st</sup> option:</b> The minimum possible financing for these purposes (cost of maintenance and repair of existing hardware & acquiring of expendables for it)	<b>2<sup>nd</sup> option:</b> The financing, which would modestly cover the essential ESI needs (costs of maintenance of existing hardware, purchasing of expendables, acquiring of the new equipment to replace the disabled ones)	<b>3<sup>rd</sup> option:</b> In order to be up to standards of the leading institutions, it is necessary to foresee expenses for maintenance and upgrade of existing hardware in case of necessity; for additional equipping of ESI library with furniture and equipment; for additional equipping of lecture-rooms with furniture, computers & language laboratory equipment, etc.	This issue has not been discussed in detail during the meeting.
Annually <b>€10 000</b>	Annually <b>€35 000</b>	Annually <b>€66 667</b>	Annually <b>€166 667</b>	
	Total financing for 3 years <b>€105 000</b>	Total financing for 3 years <b>€200 000</b>	Total financing for 3 years <b>€350 000</b>	

### Comments of the WG Members

J. De Zwaan	The Russian side will pay for this. <i>The ESI Management is invited to give clarifications as to the budgetary estimations.</i>
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