



CAMPUS**HABITAT5U**

Financial report

2011 Campus of International Excellence call for proposals

Introduction

This **financial report** includes the following sections:

- A five-year timeline of measures presented for six-month periods, beginning with the second half of 2011 and ending with the first half of 2016.
- A budget for the set of measures to be carried out from the second half of 2011 until the first half of 2016.
- The funding sources for each of these measures:
 - The government of Valencia / funding provided by the universities themselves
 - Funds provided by town and city councils, provincial councils, chambers of commerce, etc.
 - The European Union
 - The private sector
 - The Ministry of Education, through the:
 - Strengthening Sub-programme
 - Excellence Sub-programme
- Information about the measures detailed in the document **“Report on the Campus of International Excellence Conversion Project”** for which funding being sought through the International Excellence Sub-programme, as well as measures that have already have other alternative sources of funding:
 - The measures and the sphere of action described in the CEI Conversion Project Report
 - Specification of the types of expenses that implementing the measures will incur The general criteria used to categorize expenses into types are the following:
 - Type 1: Personnel of any of the five universities or of the **CAMPUSHABITAT5U** Consortium
 - Type 2: Construction or remodelling of buildings or facilities
 - Type 3: Acquisition or improvement of equipment
 - Type 4: Includes various sub-types:
 - Annual grant proposals
 - Collaborations of teaching staff
 - Collaborations of R&D groups or university institutes
 - Contracting external professional services to perform specific activities

Timeline of measures presented for 6-month periods (2nd half of 2011 - 1st half of 2016)

| Description of measure | Action time line | | | | | | | | | | | |
|--|------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | 2011 | | 2012 | | 2013 | | 2014 | | 2015 | | 2016 | |
| | 2nd Sem. | 1st Sem. | 2nd Sem. | 1st Sem. | 2nd Sem. | 1st Sem. | 2nd Sem. | 1st Sem. | 2nd Sem. | 1st Sem. | 2nd Sem. | 1st Sem. |
| Excellence Sub-programme | | | | | | | | | | | | |
| 0. Development and realization of the CEI conversion project | | | | | | | | | | | | |
| Teaching excellence | | | | | | | | | | | | |
| 1. Strategic teaching plan for Habitat and Territory | | | | | | | | | | | | |
| 2. International student exchange and mobility | | | | | | | | | | | | |
| 3. Leadership and personnel management programme | | | | | | | | | | | | |
| 4. Talent programme for education and leadership | | | | | | | | | | | | |
| Coordinated platform for entrepreneurship, employability and lifelong learning | | | | | | | | | | | | |
| 5. Fostering an entrepreneurial culture and entrepreneur programme | | | | | | | | | | | | |
| 6. Virtual Observatory for Employability | | | | | | | | | | | | |
| 7. Lifelong Learning Habitat Programme | | | | | | | | | | | | |
| Integrated higher education environment | | | | | | | | | | | | |
| 8. Development of an integrated model for relationships between universities and vocational training centres | | | | | | | | | | | | |
| 9. Grants Scheme for Training of Personnel for Technical Research Support (FPATI) | | | | | | | | | | | | |
| Adaptation to the EHEA | | | | | | | | | | | | |
| 10. Unique teaching infrastructure and equipment | | | | | | | | | | | | |
| 11. Educational innovation and new technologies | | | | | | | | | | | | |
| 12. Transformation of libraries to LRRCs | | | | | | | | | | | | |
| HABITAT5U International Doctoral School | | | | | | | | | | | | |
| 13. Definition and launch of the school | | | | | | | | | | | | |
| 14. Promoting the range of doctoral programmes with excellence endorsements | | | | | | | | | | | | |
| 15. Attraction of young pre-doctoral research talent | | | | | | | | | | | | |
| Research, innovation and evaluation (The Habitat and Territory Institute) | | | | | | | | | | | | |
| 16. Master plan for the four areas of action | | | | | | | | | | | | |
| 17. Calls for proposals for R&D projects in collaboration with CAMPUSHABITAT5U | | | | | | | | | | | | |
| 18. Common university space - technology centres - business community | | | | | | | | | | | | |
| 19. The R&D Assessment and Marketing Unit | | | | | | | | | | | | |
| 20. The Centre for Advanced Habitat and Territory Studies | | | | | | | | | | | | |
| 21. The Landscape and Territory Observatory | | | | | | | | | | | | |

| Description of measure | Action time line | | | | | | | | | | |
|---|------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|------|
| | 2011 | | 2012 | | 2013 | | 2014 | | 2015 | | 2016 |
| | 2nd Sem. | 1st Sem. | 2nd Sem. | 1st Sem. | 2nd Sem. | 1st Sem. | 2nd Sem. | 1st Sem. | 2nd Sem. | 1st Sem. | |
| Internationalization | | | | | | | | | | | |
| 22. Grant proposals for R&D projects in collaboration with foreign universities | | | | | | | | | | | |
| 23. Attraction of postdoctoral research talent | | | | | | | | | | | |
| 24. Cooperation in development | | | | | | | | | | | |
| 25. Strategy of alliances and international networks | | | | | | | | | | | |
| 26. The CAMPUSHABITAT5U Endowment | | | | | | | | | | | |
| 27. Virtual international reception and service office | | | | | | | | | | | |
| 28. Construction of a university residence at the Eliche campus | | | | | | | | | | | |
| International visibility and scope | | | | | | | | | | | |
| 29. A website aimed at an international audience | | | | | | | | | | | |
| 30. Showroom at national and international trade fairs | | | | | | | | | | | |
| 31. Organization of international events | | | | | | | | | | | |
| 32. IPTV CAMPUSHABITAT5U | | | | | | | | | | | |
| Creativity | | | | | | | | | | | |
| 33. CreainCube | | | | | | | | | | | |
| 34. Habitat5U Exploratorium | | | | | | | | | | | |
| 35. Coordination and Cultural Programme Exchange Network | | | | | | | | | | | |
| Transformation of the campus towards a socially integrated model | | | | | | | | | | | |
| 36. Sustainable laboratories at CAMPUSHABITAT5U | | | | | | | | | | | |
| 37. Rehabilitation and adaptation of CAMPUSHABITAT5U environments | | | | | | | | | | | |
| 38. Mobile signs and orientation system in CAMPUSHABITAT5U | | | | | | | | | | | |
| 39. EMAS Environmental Management System Certification | | | | | | | | | | | |
| 40. Sustainable and healthy campus | | | | | | | | | | | |
| 41. Inter-university Platform on Equality | | | | | | | | | | | |
| 42. Sports-Health Programme | | | | | | | | | | | |
| Interaction with the territory | | | | | | | | | | | |
| 43. Habitat Observatory | | | | | | | | | | | |
| 44. Business-sponsored chair programme | | | | | | | | | | | |
| 45. Urban regeneration programme | | | | | | | | | | | |
| 46. Rural regeneration programme | | | | | | | | | | | |
| Governance | | | | | | | | | | | |
| 47. Creation of the CAMPUSHABITAT5U Consortium | | | | | | | | | | | |

Budget for measures (2nd half of 2011 - 1st half of 2016)

| Description of measure | Budget for measures | | | | | TOTAL |
|--|---------------------|---------|-----------|-----------|---------|-----------|
| | 2011 | 2012 | 2013 | 2014 | 2015 | |
| Excellence Sub-programme | | | | | | |
| 0. Development and realization of the CEI conversion project | 200,000 | | | | | 200,000 |
| Teaching excellence | | | | | | |
| 1. Strategic teaching plan for Habitat and Territory | 50,000 | 50,000 | | | 100,000 | 100,000 |
| 2. International student exchange and mobility | | 100,000 | 200,000 | 300,000 | 400,000 | 250,000 |
| 3. Leadership and personnel management programme | | | 50,000 | 100,000 | 100,000 | 300,000 |
| 4. Talent programme for education and leadership | | 10,000 | 10,000 | 10,000 | 10,000 | 50,000 |
| Coordinated platform for entrepreneurship, employability and lifelong learning | | | | | | |
| 5. Fostering an entrepreneurial culture and entrepreneur programme | | 50,000 | 150,000 | 250,000 | 350,000 | 1,025,000 |
| 6. Virtual Observatory for Employability | | 75,000 | 150,000 | 225,000 | 375,000 | 1,025,000 |
| 7. Lifelong Learning Habitat Programme | | 60,000 | 140,000 | 270,000 | 420,000 | 1,140,000 |
| Integrated higher education environment | | | | | | |
| 8. Development of an integrated model for relationships between universities and vocational training centres | | 30,000 | 80,000 | 150,000 | 240,000 | 650,000 |
| 9. Grants Scheme for Training of Personnel for Technical Research Support (FPATI) | | 45,000 | 60,000 | 75,000 | 90,000 | 320,000 |
| Adaptation to the EHEA | | | | | | |
| 10. Unique teaching infrastructure and equipment | | 275,000 | 575,000 | 300,000 | | 1,150,000 |
| 11. Educational innovation and new technologies | | 500,000 | 1,000,000 | | | 1,500,000 |
| 12. Transformation of libraries to LRRCs | | | 4,000,000 | 4,765,590 | | 8,765,590 |
| HABITAT5U International Doctoral School | | | | | | |
| 13. Definition and launch of the school | | 100,000 | 150,000 | 175,000 | 200,000 | 750,000 |
| 14. Promoting the range of doctoral programmes with excellence endorsements | | 50,000 | 75,000 | 100,000 | 125,000 | 425,000 |
| 15. Attraction of young pre-doctoral research talent | | 100,000 | 150,000 | 200,000 | 250,000 | 850,000 |
| Research, innovation and evaluation (The Habitat and Territory Institute) | | | | | | |
| 16. Master plan for the four areas of action | 50,000 | 50,000 | | | 100,000 | 100,000 |
| 17. Calls for proposals for R&D projects in collaboration with CAMPUSHABITAT5U | | 200,000 | 300,000 | 400,000 | 500,000 | 1,700,000 |
| 18. Common university space - technology centres - business community | | 100,000 | 250,000 | 450,000 | 700,000 | 1,950,000 |
| 19. The R&D Assessment and Marketing Unit | | 60,000 | 150,000 | 270,000 | 395,000 | 1,125,000 |
| 20. The Centre for Advanced Habitat and Territory Studies | | | 100,000 | 250,000 | 350,000 | 925,000 |
| 21. The Landscape and Territory Observatory | | 70,000 | 90,000 | 120,000 | 160,000 | 540,000 |

| Description of measure | Budget for measures | | | | | TOTAL | |
|---|---------------------|------------------|------------------|-------------------|-------------------|------------------|-------------------|
| | 2011 | 2012 | 2013 | 2014 | 2015 | | 2016 |
| Internationalization | | | | | | | |
| 22. Grant proposals for R&D projects in collaboration with foreign universities | | 150,000 | 250,000 | 300,000 | 350,000 | 200,000 | 1,250,000 |
| 23. Attraction of postdoctoral research talent | | 150,000 | 200,000 | 250,000 | 300,000 | 175,000 | 1,075,000 |
| 24. Cooperation in development | | 25,000 | 55,000 | 90,000 | 130,000 | 85,000 | 385,000 |
| 25. Strategy of alliances and international networks | | 40,000 | 90,000 | 150,000 | 220,000 | 125,000 | 625,000 |
| 26. The CAMPUSHABITAT5U Endowment | | | 60,000 | 120,000 | 180,000 | 240,000 | 600,000 |
| 27. Virtual international reception and service office | | 50,000 | 75,000 | 100,000 | 125,000 | 75,000 | 425,000 |
| 28. Construction of a university residence at the Elche campus | 500,000 | 4,500,000 | | | 5,000,000 | | 5,000,000 |
| International visibility and scope | | | | | | | |
| 29. A website aimed at an international audience | 10,000 | 13,000 | 6,000 | 6,000 | 6,000 | 3,000 | 44,000 |
| 30. Showroom at national and international trade fairs | | 30,000 | 70,000 | 120,000 | 180,000 | 100,000 | 500,000 |
| 31. Organization of international events | | 25,000 | 55,000 | 90,000 | 130,000 | 75,000 | 375,000 |
| 32. IPTV CAMPUSHABITAT5U | | | 50,000 | 55,000 | | 105,000 | 105,000 |
| Creativity | | | | | | | |
| 33. CrealnCube | | | 50,000 | 110,000 | 180,000 | 100,000 | 440,000 |
| 34. Habitat5U Exploratorium | | | 50,000 | 110,000 | 180,000 | 100,000 | 440,000 |
| 35. Coordination and Cultural Programme Exchange Network | | 15,000 | 35,000 | 60,000 | 90,000 | 50,000 | 250,000 |
| Transformation of the campus towards a socially integrated model | | | | | | | |
| 36. Sustainable laboratories at CAMPUSHABITAT5U | | 25,000 | 55,000 | 75,000 | | 155,000 | 155,000 |
| 37. Rehabilitation and adaptation of CAMPUSHABITAT5U environments | | 562,500 | 1,137,500 | 1,137,500 | | 2,837,500 | 2,837,500 |
| 38. Mobile signs and orientation system in CAMPUSHABITAT5U | | | 100,000 | 50,000 | | 150,000 | 150,000 |
| 39. EMAS Environmental Management System Certification | | 30,000 | 60,000 | | | 90,000 | 90,000 |
| 40. Sustainable and healthy campus | | 30,000 | 80,000 | 120,000 | 160,000 | 95,000 | 485,000 |
| 41. Inter-university Platform on Equality | | | 35,000 | 60,000 | 90,000 | 50,000 | 235,000 |
| 42. Sports-Health Programme | | 25,000 | 55,000 | 90,000 | 130,000 | 85,000 | 385,000 |
| Interaction with the territory | | | | | | | |
| 43. Habitat Observatory | | 50,000 | 60,000 | 70,000 | 80,000 | 45,000 | 305,000 |
| 44. Business-sponsored chair programme | | 20,000 | 45,000 | 75,000 | 110,000 | 110,000 | 360,000 |
| 45. Urban regeneration programme | | | 60,000 | 100,000 | 200,000 | 50,000 | 410,000 |
| 46. Rural regeneration programme | | 30,000 | 60,000 | 100,000 | 200,000 | 50,000 | 440,000 |
| Governance | | | | | | | |
| 47. Creation of the CAMPUSHABITAT5U Consortium | 50,000 | 100,000 | 160,000 | 200,000 | 240,000 | 150,000 | 900,000 |
| TOTAL | 660,000 | 7,795,500 | 6,633,500 | 11,283,500 | 12,711,590 | 4,823,000 | 44,107,090 |

Funding sources for each of the measures proposed

| Description of measure | TOTAL | Generalitat Valenciana universities | Others (city councils, provincial governments, chambers of commerce, etc.) | European Union | Private sector | Ministry of Education | |
|--|-----------|-------------------------------------|--|----------------|----------------|-----------------------------|--------------------------|
| | | | | | | Strengthening Sub-programme | Excellence Sub-programme |
| Excellence Sub-programme | | | | | | | |
| 0. Development and realization of the CEI conversion project | 200,000 | | | | | | 200,000 |
| Teaching excellence | | | | | | | |
| 1. Strategic teaching plan in Habitat and Territory | 100,000 | | | | | | 100,000 |
| 2. International student exchange and mobility | 1,250,000 | 750,000 | | | | | 500,000 |
| 3. Leadership and personnel management programme | 300,000 | 150,000 | | | | | 150,000 |
| 4. Talent programme for education and leadership | 50,000 | 25,000 | | | | | 25,000 |
| Coordinated platform for entrepreneurship, employability and lifelong learning | | | | | | | |
| 5. Fostering an entrepreneurial culture and entrepreneur programme | 1,025,000 | 350,000 | | | 325,000 | | 350,000 |
| 6. Virtual Observatory for Employability | 1,025,000 | 256,250 | 256,250 | | 256,250 | | 256,250 |
| 7. Lifelong Learning Habitat Programme | 1,140,000 | 456,000 | | | 228,000 | | 456,000 |
| Integrated higher education environment | | | | | | | |
| 8. Development of an integrated model for relationships between universities and vocational training centres | 650,000 | 260,000 | 162,500 | | | 75,000 | 152,500 |
| 9. Grants Scheme for Training of Personnel for Technical Research Support (FPATI) | 320,000 | 128,000 | 80,000 | | | | 112,000 |
| Adaptation to the EHEA | | | | | | | |
| 10. Unique teaching infrastructure and equipment | 1,150,000 | 876,013 | | | | 273,987 | |
| 11. Educational innovation and new technologies | 1,500,000 | 1,500,000 | | | | | |
| 12. Transformation of libraries to LRRCs | 8,765,590 | 8,765,590 | | | | | |
| HABITAT5U International Doctoral School | | | | | | | |
| 13. Definition and launch of the school | 750,000 | 550,000 | | | | | 200,000 |
| 14. Promoting the range of doctoral programmes with excellence endorsements | 425,000 | 300,000 | | | | | 125,000 |
| 15. Attraction of young pre-doctoral research talent | 850,000 | 450,000 | | | | | 400,000 |
| Research, innovation and evaluation (The Habitat and Territory Institute) | | | | | | | |
| 16. Master plan for the four areas of action | 100,000 | | | | | | 100,000 |
| 17. Calls for proposals for R&D projects in collaboration with CAMPUSHABITAT5U | 1,700,000 | 1,200,000 | | | | | 500,000 |
| 18. Common university space - technology centres - business community | 1,950,000 | | | | 975,000 | | 975,000 |
| 19. The R&D Assessment and Marketing Unit | 1,125,000 | 478,125 | | 168,750 | | | 478,125 |
| 20. The Centre for Advanced Habitat and Territory Studies | 925,000 | 462,500 | | | | | 462,500 |
| 21. The Landscape and Territory Observatory | 540,000 | 540,000 | | | | | |

| Description of measure | TOTAL | Generalitat Valenciana universities | Others (City councils, provincial governments, chambers of commerce, etc.) | European Union | Private sector | Ministry of Education | |
|---|-------------------|-------------------------------------|--|------------------|------------------|-----------------------------|--------------------------|
| | | | | | | Strengthening Sub-programme | Excellence Sub-programme |
| Internationalization | | | | | | | |
| 22. Grant proposals for R&D projects in collaboration with foreign universities | 1,250,000 | 250,000 | | 500,000 | | | 500,000 |
| 23. Attraction of postdoctoral research talent | 1,075,000 | 700,000 | | | | | 375,000 |
| 24. Cooperation in development | 385,000 | | | 192,500 | | | 192,500 |
| 25. Strategy of alliances and international networks | 625,000 | | | 312,500 | | | 312,500 |
| 26. The CAMPUSHABITAT5U Endowment | 600,000 | | | | 600,000 | | |
| 27. Virtual international reception and service office | 425,000 | 212,500 | | | | | 212,500 |
| 28. Construction of a university residence at the Eliche campus | 5,000,000 | 4,950,000 | | | | 50,000 | |
| International visibility and scope | | | | | | | |
| 29. A website aimed at an international audience | 44,000 | | | | | | 44,000 |
| 30. Showroom at national and international trade fairs | 500,000 | | | | 250,000 | | 250,000 |
| 31. Organization of international events | 375,000 | | 187,500 | | 187,500 | | |
| 32. IPTV CAMPUSHABITAT5U | 105,000 | 52,500 | | | | | 52,500 |
| Creativity | | | | | | | |
| 33. CrealInCube | 440,000 | | | 220,000 | | | 220,000 |
| 34. Habitat5U Exploratorium | 440,000 | | | 220,000 | | 100,000 | 120,000 |
| 35. Coordination and Cultural Programme Exchange Network | 250,000 | 125,000 | | | | | 125,000 |
| Transformation of the campus towards a socially integrated model | | | | | | | |
| 36. Sustainable laboratories at CAMPUSHABITAT5U | 155,000 | 75,000 | | | | 18,000 | 62,000 |
| 37. Rehabilitation and adaptation of CAMPUSHABITAT5U environments | 2,837,500 | 2,837,500 | | | | | |
| 38. Mobile signs and orientation system in CAMPUSHABITAT5U | 150,000 | 100,000 | | | | 24,000 | 26,000 |
| 39. EMAS Environmental Management System Certification | 90,000 | 45,000 | | | | | 45,000 |
| 40. Sustainable and healthy campus | 485,000 | 400,000 | | | | | 85,000 |
| 41. Inter-university Platform on Equality | 235,000 | 117,500 | | | | | 117,500 |
| 42. Sports-Health Programme | 385,000 | 192,500 | | | | | 192,500 |
| Interaction with the territory | | | | | | | |
| 43. Habitat Observatory | 305,000 | 76,250 | | | 152,500 | | 76,250 |
| 44. Business-sponsored chair programme | 360,000 | | | | 360,000 | | |
| 45. Urban regeneration programme | 410,000 | | 410,000 | | | | |
| 46. Rural regeneration programme | 440,000 | | 440,000 | | | | |
| Governance | | | | | | | |
| 47. Creation of the CAMPUSHABITAT5U Consortium | 900,000 | | | | | | 900,000 |
| TOTAL | 44,107,090 | 27,631,228 | 1,536,250 | 1,613,750 | 3,334,250 | 540,987 | 9,450,625 |
| | | 63% | 3% | 4% | 8% | 1% | 21% |

Excellence Subprogramme Budget by Areas and nature of expense

| Areas | 2011 | | 2012 | | 2013 | | 2014 | | 2015 | | 2016 | | TOTAL |
|--|----------------|----------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | 2nd Sem. | 1st Sem. | 2nd Sem. | 1st Sem. | 2nd Sem. | 1st Sem. | 2nd Sem. | 1st Sem. | 2nd Sem. | 1st Sem. | 2nd Sem. | 2nd Sem. | |
| Teaching improvement and adaptation to EHEA | 50,000 | | 88,806 | 88,806 | 147,245 | 147,245 | 268,029 | 268,029 | 317,035 | 317,035 | 409,522 | 409,522 | 2,101,750 |
| Personnel | | | 6,000 | 6,000 | | | 32,500 | 32,500 | 21,500 | 21,500 | 65,000 | 65,000 | 251,000 |
| Building construction and start-up | | | | | | | | | | | | | 0 |
| Equipment | | | 21,375 | 21,375 | 20,000 | 20,000 | 52,683 | 52,683 | 62,500 | 62,500 | 45,000 | 45,000 | 358,116 |
| Direct implementation expenses and other expenses | 50,000 | | 61,431 | 61,431 | 94,245 | 94,245 | 182,846 | 182,846 | 233,035 | 233,035 | 299,522 | 299,522 | 1,492,634 |
| Scientific improvement and knowledge transfer | 110,000 | | 285,291 | 285,291 | 482,700 | 482,700 | 725,401 | 725,401 | 977,915 | 977,915 | 1,194,512 | 1,194,512 | 6,247,125 |
| Personnel | | | 45,103 | 45,103 | 101,655 | 101,655 | 147,914 | 147,914 | 175,237 | 175,237 | 207,892 | 207,892 | 1,147,708 |
| Building construction and start-up | | | | | | | | | | | | | 0 |
| Equipment | | | 45,000 | 45,000 | 72,500 | 72,500 | | | | | | | 235,000 |
| Direct implementation expenses and other expenses | 110,000 | | 195,188 | 195,188 | 308,546 | 308,546 | 577,487 | 577,487 | 802,679 | 802,679 | 986,620 | 986,620 | 4,864,417 |
| Campus transformation | 0 | | 31,379 | 31,379 | 99,746 | 99,746 | 119,849 | 119,849 | 126,046 | 126,046 | 147,713 | 147,713 | 901,751 |
| Personnel | | | 13,879 | 13,879 | 49,761 | 49,761 | 57,500 | 57,500 | 84,000 | 84,000 | 100,190 | 100,190 | 510,469 |
| Building construction and start-up | | | | | | | | | | | | | 0 |
| Equipment | | | 17,500 | 17,500 | 42,485 | 42,485 | 38,599 | 38,599 | 7,500 | 7,500 | 9,000 | 9,000 | 221,168 |
| Direct implementation expenses and other expenses | | | | | 7,500 | 7,500 | 23,750 | 23,750 | 34,546 | 34,546 | 38,523 | 38,523 | 170,114 |
| TOTAL | 160,000 | | 405,475 | 405,475 | 729,690 | 729,690 | 1,113,279 | 1,113,279 | 1,420,996 | 1,420,996 | 1,751,747 | 1,751,747 | 9,250,626 |

Description of measures

Teaching excellence

1. Strategic teaching plan in Habitat and Territory

Description: please see strand 1. Teaching excellence in area 2.1, *Improving Teaching Activities and Adaptation to the EHEA* (page 7)

Type of expense:

Type 4: Contracting of external professional services for collaboration in production of the strategic teaching plan

2. International student exchange and mobility

Description: please see strand 3. Internationalization of the teaching staff in area 2.1, *Improving Teaching Activities and Adaptation to the EHEA* (page 12)

Type of expense:

Type 4: Annual grant proposals

3. Leadership and personnel management programme

Description: please see strand 1. Teaching excellence in area 2.1, *Improving Teaching Activities and Adaptation to the EHEA* (page 8)

Type of expense:

Type 1: Own personnel for managing the programme

Type 3: Acquisition of equipment needed to implement the programme

Type 4: Collaboration of teaching staff and contracting of professionals from the business and institutional sector to teach the programme

4. Talent programme for education and leadership

Description: please see strand 1. Teaching excellence in area 2.1, *Improving Teaching Activities and Adaptation to the EHEA* (page 8)

Type of expense:

Type 4: Annual grant proposals

Coordinated Platform for entrepreneurship, employability and lifelong learning

5. Fostering an entrepreneurial culture

Description: please see strand 2. Enterprise, employability and lifelong learning in area 2.1, *Improving Teaching Activities and Adaptation to the EHEA* (page 9)

Type of expense:

Type 3: Acquisition of equipment needed to implement the programme

Type 4: Collaboration of teaching staff and contracting of professionals from the business and institutional sector to carry out the activities

6. Virtual Observatory for Employability

Description: please see strand 2. Enterprise, employability and lifelong learning in area 2.1, *Improving Teaching Activities and Adaptation to the EHEA* (page 10)

Type of expense:

Type 3: Acquisition of equipment needed to implement the programme

Type 4: Contracting of professional services for management of the observatory

7. Lifelong Learning Habitat Programme

Description: please see strand 2. Enterprise, employability and lifelong learning and strand 3. Internationalization of the teaching staff in area 2.1, *Improving Teaching Activities and Adaptation to the EHEA* (page 11)

Type of expense:

Type 1: Own personnel for managing the programme

Type 3: Acquisition of equipment needed to implement the programme

Type 4: Collaboration of teaching staff and contracting of professionals from the business and institutional sector to teach the programme

Inclusive Higher Education Environment

8. Development of an integrated model for relationships between universities and vocational training centres

Description: please see strand 4. Inclusive higher education environment in area 2.1, *Improving Teaching Activities and Adaptation to the EHEA* (page 12)

Type of expense:

Tipo 4: Contracting of professional services to create and implement the Integrated Model

9. Grants Scheme for Training of Personnel for Technical Research Support (FPATI)

Description: please see strand 4. Inclusive higher education environment in area 2.1, *Improving Teaching Activities and Adaptation to the EHEA* (page 13)

Type of expense:

Type 4: Annual grant proposals

Adaptation to the EHEA

10. Unique teaching infrastructure and equipment

Description: please see strand 5. Adaptation to the EHEA in area 2.1, *Improving Teaching Activities and Adaptation to the EHEA* (page 14)

Type of expense:

Type 3: Infrastructure and equipment for teaching laboratories

11. Educational innovation and new technologies

Description: please see strand 5. Adaptation to the EHEA in area 2.1, *Improving Teaching Activities and Adaptation to the EHEA* (page 15)

Type of expense:

Type 3: New technological equipment for teaching classrooms

12. Transformation of libraries to LRRCs

Description: please see strand 5. Adaptation to the EHEA in area 2.1, *Improving Teaching Activities and Adaptation to the EHEA* (page 15)

Type of expense:

Type 2: Construction of a building to house the LRRC

HABITAT5U International Doctoral School

13. Definition and launch of the school

Description: please see strand 1. The HABITAT5U International Doctoral School in area 2.2, *Scientific Advancement and Transfer of Knowledge* (page 8)

Type of expense:

Type 1: Own personnel for managing the programme

Type 3: Acquisition of equipment needed to implement the programme

Type 4: Contracting of external professional services for collaboration in developing the Doctoral School

14. Promoting the range of doctoral programmes with excellence endorsements

Description: please see strand 1. The HABITAT5U International Doctoral School in area 2.2, *Scientific Advancement and Transfer of Knowledge* (page 8)

Type of expense:

Own personnel for promoting, managing and supervising the doctoral programmes offered

15. Attraction of young pre-doctoral research talent

Description: please see strand 1. The HABITAT5U International Doctoral School in area 2.2, *Scientific Advancement and Transfer of Knowledge* (page 8)

Type of expense:

Type 4: Annual grant proposals

Research, innovation and evaluation (The Habitat and Territory Institute)

16. Master plan for the four areas of specialization

Description: please see strand 2. Habitat and Territory Institute in area 2.2, *Scientific Advancement and Transfer of Knowledge* (page 10)

Type of expense:

Type 4: External contracting for the drafting of the master plan

17. 17.Calls for proposals for R&D projects in collaboration with CAMPUSHABITAT5U

Description: please see strand 2. Habitat and Territory Institute in area 2.2, *Scientific Advancement and Transfer of Knowledge* (page 10)

Type of expense:

Type 4: Annual grant proposals

18. Common university space – technology centres – the business community

Description: please see strand 2. Habitat and Territory Institute area 2.2, *Scientific Advancement and Transfer of Knowledge* (page 11)

Type of expense:

Type 4: Annual submission of proposals to promote mobility within these three areas

19. The R&D Assessment and Marketing Unit

Description: please see strand 2. Habitat and Territory Institute in area 2.2, *Scientific Advancement and Transfer of Knowledge* (page 12)

Type of expense:

Type 1: Own personnel for managing the unit

Type 3: Acquisition of equipment needed to implement the programme

Type 4: Contracting of external, expert professional services for consultation in assessment, protection and marketing

20. The Centre for Advanced Habitat and Territory Studies

Description: please see strand 4. Advanced Studies Centre in Habitat and Territory in area 2.2, *Scientific Advancement and Transfer of Knowledge* (page 15)

Type of expense:

Type 4: Contracting of teaching staff such as interim lecturers during the period when the teaching and research personnel are at the centre

21. The Landscape and Territory Observatory

Description: please see strand 2. Habitat and Territory Institute in area 2.2, *Scientific Advancement and Transfer of Knowledge* (page 13)

Type of expense:

Type 1: Own personnel for managing the observatory

Type 3: Acquisition of equipment needed for the activities to be performed

Type 4: Contracting of professional services for specific activities to be performed

Internationalization

22. Submission of proposals for R&D projects in collaboration with foreign universities

Description: please see strand 2. Habitat and Territory Institute in area 2.2, *Scientific Advancement and Transfer of Knowledge* and area 2.6, *Internationalization Policies*

Type of expense:

Type 4: Annual grant proposals to promote collaborative R&D projects

23. Attraction of postdoctoral research talent

Description: please see strand 2. Habitat and Territory Institute area 2.2, *Scientific Advancement and Transfer of Knowledge* (page 11) and area 2.6, *Internationalization Policies* (page 6)

Type of expense:

Type 4: Annual grant proposals

24. Cooperation in development

Description: please see area 2.6, *Internationalization Policies* (page 8)

Type of expense:

Type 4: Annual grant proposals to promote cooperative development of projects

25. Strategy of alliances and international networks

Description: please see area 2.8, *Networks and Alliances*

Type of expense:

Type 4: Annual proposals for the development R&D&i projects through measures promoted by CAMPUSHABITAT5U networks and alliances

26. The CAMPUSHABITAT5U Endowment

Description: please see Attraction and promotion of talent in area 2.6, *Internationalization Policies* (page 7)

Type of expense:

Type 1: Internationally renowned research personnel

This involves funding derived from income from contributions made mainly by the private sector, for attracting renowned international research talent

27. Virtual international reception and service office

Description: please see Attraction and promotion of talent in area 2.6, *Internationalization Policies* (page 7)

Type of expense:

Type 1: Own personnel for office management

Type 3: Acquisition of equipment needed for creating the office

28. Construction of a university residence at the Elche campus

Description: please see strand 4. Promoting quality environments in area 2.3, *Transformation of the Campus towards a Socially Integrated Model and Interaction with its Local Environment* (page 14)

Type of expense:

Type 2: Construction of the student residence hall

International visibility and scope**29. A website aimed at an international audience**

Description: please see the section on International visibility and scope in area 2.6, *Internationalization Policies* (page 5)

Type of expense:

Type 4: Contracting of professional services for creation and management of the website

30. Showroom at national and international trade fairs

Description: please see the section on International visibility and scope in area 2.6, *Internationalization Policies* (page 6)

Type of expense:

Type 3: Creation of the trade fair showroom

Type 4: Contracting of professional services for presentation of CAMPUSHABITAT5U at national and international trade fairs

31. Organization of international events

Description: please see the section on International visibility and scope in area 2.6, *Internationalization Policies* (page 6)

Type of expense:

Type 1: Own personnel to organize international events

Type 4: Travel and lodging expenses required by the speakers

32. CAMPUSHABITAT5U Internet TV

Description: please see strand 4. Promoting quality environments in area 2.3, *Transformation of the Campus towards a Socially Integrated Model and Interaction with its Local Environment* (page 15)

Type of expense:

Type 3: Acquisition of equipment needed for starting up the CAMPUSHABITAT5U Internet Protocol TV (IPTV)

Creativity

33. Crealncube

Description: please see strand 3. Crealncube in area 2.2, *Scientific Advancement and Transfer of Knowledge* (page 14)

Type of expense:

Type 3: Acquisition of equipment needed for adaptation of the multidisciplinary Crealncube space

Type 4: Contracting of professional services for the creation and management of actions that advance the Crealncube Multidisciplinary Space, through Creative Wecoffees, workshops and creative coaching, which generate growth strategies through a new driver of prosperity: CREATIVITY

34. Habitat5U Exploratorium

Description: please see strand 2, Art as an interdisciplinary platform, in area 2.3, *Transformation of the Campus towards a Socially Integrated Model and Interaction with its Local Environment* (page 12)

Type of expense:

Type 3: Acquisition of the equipment needed for creating a flexible space that promotes interdisciplinary collaborative work at the intersection of Art-Science-Technology (ACT)

Type 4: Contracting of professional services for promoting interdisciplinary collaborative work at the intersection of Art-Science-Technology (ACT)

35. Cultural Programme Coordination and Exchange Network

Description: please see strand 2, Art as an interdisciplinary platform, in area 2.3, *Transformation of the Campus towards a Socially Integrated Model and Interaction with its Local Environment* (page 14)

Type of expense:

Type 1: Own personnel for office management

Transformation of the Campus towards a Socially Integrated Model

36. Sustainable laboratories at CAMPUSHABITAT5U

Description: please see strand 3, Innovative and accessible infrastructure, in area 2.3, *Transformation of the Campus towards a Socially Integrated Model and Interaction with its Local Environment* (page 12)

Type of expense:

Type 3: Acquisition of equipment needed for developing, equipping, and improving the CAMPUSHABITAT5U laboratories

37. Rehabilitation and adaptation of CAMPUSHABITAT5U environments

Description: please see strand 3, Innovative and accessible infrastructure, in area 2.3, *Transformation of the Campus towards a Socially Integrated Model and Interaction with its Local Environment* (page 13)

Type of expense:

Type 2: Adaptation of buildings, equipment and infrastructure

38. Mobile signs and orientation system at CAMPUSHABITAT5U

Description: please see strand 3, Innovative and accessible infrastructure, in area 2.3, *Transformation of the Campus towards a Socially Integrated Model and Interaction with its Local Environment* (page 13)

Type of expense:

Type 3: Acquisition of the equipment needed for the campus to assist the elderly or persons with visual disabilities, mental disorders or Asperger's syndrome

39. Certification of the EMAS Environmental Management System

Description: please see strand 3, Innovative and accessible infrastructure, in area 2.3, *Transformation of the Campus towards a Socially Integrated Model and Interaction with its Local Environment* (page 13)

Type of expense:

Type 1: Own personnel dedicated exclusively to improvement and adaptation in order to obtain certification

40. Sustainable and healthy campus

Description: please see strand 3, Innovative and accessible infrastructure, in area 2.3, *Transformation of the Campus towards a Socially Integrated Model and Interaction with its Local Environment* (page 13)

Type of expense:

Type 1: Own personnel with the objective of defining and managing an internal policy for contributing to sustainability, for all of the areas involved in the university activities of the campus

Type 3: Acquisition, adaptation and upgrading of the equipment needed for creating a Sustainable and Healthy Campus for the CV as a whole

41. 41. Inter-University Platform on Equality

Description: please see strand 4. Promoting quality environments in area 2.3, *Transformation of the Campus towards a Socially Integrated Model and Interaction with its Local Environment* (page 14)

Type of expense:

Type 1: Own personnel, with the objective of developing intersecting activities that promote equality in the university administrations included in the campus

42. Sports-Health Programme

Description: please see strand 4, Promoting quality environments in area 2.3, *Transformation of the Campus towards a Socially Integrated Model and Interaction with its Local Environment* (page 15)

Type of expense:

Type 1: Own personnel, dedicated to promoting and developing a joint schedule of sporting activities for targeted groups

Type 3: Acquisition of equipment needed to carry out the programme's activities

Interaction with the Territory

43. Habitat Observatory

Description: please see the section on Universities as agents of economic and social revitalization in area 2.7, *Participation in a Sustainable Economic Model* (page 4)

Type of expense:

Type 3: Acquisition of equipment needed to carry out the observatory's activities

Type 4: Contracting of R&D groups or professional services for development of the observatory's projects and activities

44. Business-sponsored chair programme

Description: please see the section on Synergies between the SUPV and the productive sector in area 2.7, *Participation in a Sustainable Economic Model* (page 5)

Type of expense:

Type 4: Contracting of R&D groups or professional services for development of the programme's projects and activities This involves funding derived from the contributions made primarily by the private sector

45. Urban regeneration programme

Description: please see the section on CAMPUSHABITAT5U: A driver of urban and rural regeneration in area 2.7, *Participation in a Sustainable Economic Model* (page 6)

Type of expense:

Type 4: Contracting of R&D groups or professional services for development of urban regeneration projects and activities

46. Rural regeneration programme

Description: please see the section on CAMPUSHABITAT5U: A driver of urban and rural regeneration in area 2.7, *Participation in a Sustainable Economic Model* (page 8)

Type of expense:

Type 4: Contracting of R&D groups or professional services for development of rural regeneration projects and activities

Governance

47. Creation of the CAMPUSHABITAT5U Consortium

Description: please see the section on Governance in area 2.5, *Alliances* (page 20)

Type of expense:

Type 1: Own personnel for direction and management of the CAMPUSHABITAT5U Consortium

Type 3: Acquisition of equipment needed to carry out the consortium's management tasks

Type 4: Contracting of professional services for:

Definition of the consortium's objectives, areas and activities

Definition of the consortium's by-laws and constitution

Performance of the activities defined in the CEI Conversion Plan