

UNIVERSITY OF MEDICINE, TIRANA

REPORT ON THE ACADEMIC, SCIENTIFIC- RESEARCH AND FINANCIAL ACTIVITIES FOR 2016

Approved by Decision no. 17, dated 24.02.2017 of the Academic Senate
of the University of Medicine, Tirana

Tirana, 2017

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INTRODUCTION

The University of Medicine, Tirana (UMT) cherishes the historical 65 years old tradition of the public university education of medical sciences in the Republic of Albania. It offers professional expertise in education and scientific preparation of health specialists. The University of Medicine, Tirana, has one of the most elite academic staffs in the country, which aligns the experience of a complete generation of doctors and health professionals. All lecturers of the University of Medicine, Tirana, are specialized in their areas of expertise and have attended several trainings and scientific collaborations with well-known European and American universities. The academic staff is students-oriented and aims at providing all their experience for knowledge and scientific advancement. Their commitment and the commitment of all the structures of the University of Medicine, Tirana, has contributed notably to the increase of teaching and scientific research quality, and consequently has increased the number of international collaboration in projects with famous partners, which improves even more the development process of the UMT.

This report is based on annual reports of the main units of the University of Medicine, Tirana, respectively:

- Annual academic, scientific-research and financial report of the Faculty of Medicine, with Prot. No. 2016/1, dated 09.02.2017;
- Annual academic, scientific-research and financial report of the Faculty of Dentistry, with Prot. No. 32/1, dated 06.02.2017;
- Annual academic, scientific-research and financial report of the Faculty of Technical Medical Sciences, with Prot. No. 64/1, dated 06.02.2017;

as well as the surveys conducted with the academic staff and students regarding the main features of the university and other specific/comparative analysis conducted during this year.

During 2016, in the University of Medicine, Tirana, 778 lecturers have been engaged in the teaching process; 292 of them are full time academic staff, 159 university health structures academic staff, 327 part-time academic staff, 57 academic assisting staff (29 of whom work full time), 120 administrative staff (81 of whom work full time). Regarding the scientific qualification of the academic staff, out of 292 full time employees, 251 of them, nearly 90% of them, possess academic and scientific titles.

The number of students attending the University of Medicine, Tirana, in all cycles of education, including the enrolments of the academic year 2016-2017, is approximately 7852

students (this data refers to December 2016).

The programs of study that the University of Medicine, Tirana provides are as follows:

• Faculty of Medicine

No.	Cycle of study	Program of study
1	First cycle education program "Bachelor"	Public Health
2	Second cycle education program "Professional Master"	Public Health
3	Second cycle education program "Master of Sciences"	Public Health
4	Second cycle education integrated program "Master of Sciences"	General Medicine
5	Second cycle education integrated program "Master of Sciences"	Pharmacy
6	Third cycle education "Long-term specialized program of study"	Emergency Medicine
7	Third cycle education " Long-term specialized program of study"	Neurosurgery
8	Third cycle education " Long-term specialized program of study"	Internal Medicine
9	Third cycle education " Long-term specialized program of study"	Transfusion Medicine (transfusiology)
10	Third cycle education "Long-term specialized program of study"	Allergology
11	Third cycle education "Long-term specialized program of study"	Pathological Anatomy
12	Third cycle education "Long-term specialized program of study"	Anaesthesia and Reanimation
13	Third cycle education "Long-term specialized program of study"	Dermatology
14	Third cycle education "Long-term specialized program of study"	Endocrinology
15	Third cycle education "Long-term specialized program of study"	Gastrohepatology
16	Third cycle education "Long-term specialized program of study"	Haematology
17	Third cycle education "Long-term specialized program of study"	Image Diagnostics
18	Third cycle education "Long-term specialized program of study"	Cardiac (heart) surgery
19	Third cycle education "Long-term specialized program of study"	Cardiology
20	Third cycle education "Long-term specialized program of study"	General Surgery
21	Third cycle education "Long-term specialized program of study"	Clinical-Biochemical Laboratory
22	Third cycle education "Long-term specialized program of study"	Microbiology
23	Third cycle education "Long-term specialized program of study"	Family Medicine
24	Third cycle education "Long-term specialized program of study"	Legal medicine
25	Third cycle education "Long-term specialized program of study"	Nephrology
26	Third cycle education "Long-term specialized program of study"	Neurology
27	Third cycle education "Long-term specialized program of study"	ORL (Otorhinolaryngology)
28	Third cycle education "Long-term specialized program of study"	Obstetrics - Gynaecology
29	Third cycle education "Long-term specialized program of study"	Oculistics
30	Third cycle education "Long-term specialized program of study"	Oncology

31	Third cycle education "Long-term specialized program of study"	Orthopaedics - Traumatology
32	Third cycle education "Long-term specialized program of study"	Paediatrics
33	Third cycle education "Long-term specialized program of study"	PNEUMATOLOGY
34	Third cycle education "Long-term specialized program of study"	Psychiatrics
35	Third cycle education "Long-term specialized program of study"	Child and Adolescent Psychiatry
36	Third cycle education "Long-term specialized program of study"	Rheumatology
37	Third cycle education "Long-term specialized program of study"	Infective disease
38	Third cycle education "Long-term specialized program of study"	Public Health
39	Third cycle education "Long-term specialized program of study"	Clinical Toxicology
40	Third cycle education program "Doctorate"	In-depth studies in Pharmacology, Physiology, Pathological Physiology
41	Third cycle education program "Doctorate"	In-depth studies of Epidemiologic, Diagnostics and Therapeutic Aspects of Emerging and Re-emerging Infectious Diseases in Albania
42	Third cycle education program "Doctorate"	Public Health
43	Third cycle education program "Doctorate"	In-depth studies of Epidemiologic, Diagnostic and Therapeutic Aspects of Skin Diseases
44	Third cycle education program "Doctorate"	In-depth studies and research in Otorhinolaryngology
45	Third cycle education program "Doctorate"	In-depth studies in Cardiology
46	Third cycle education program "Doctorate"	Studies in Neuroscience
47	Third cycle education program "Doctorate"	Studies in Obstetrics - Gynaecology
48	Third cycle education program "Doctorate"	Studies in Laboratory Medicine
49	Third cycle education program " Doctorate "	Clinical Morphology
50	Third cycle education program " Doctorate "	Surgical Diseases (Conditions)
51	Third cycle education program "Doctorate"	Imagery
52	Third cycle education program "Doctorate"	Pathological Anatomyand Legal Medicine
53	Third cycle education program "Doctorate"	Eye diseases
54	Third cycle education program "Doctorate"	Paediatrics
55	Third cycle education program "Doctorate"	Internal Diseases
56	Third cycle education program "Doctorate"	Pharmaceutical Sciences
57	Third cycle education program "Doctorate"	Cardiology Surgery

• **Faculty of Technical Medical Sciences**

No.	Cycle of study	Program of study
1	First cycle education program "Bachelor"	General Nursing
2	First cycle education program "Bachelor"	Midwife
3	First cycle education program "Bachelor"	Laboratory technician
4	First cycle education program "Bachelor"	Logopedics
5	First cycle education program "Bachelor"	Imagery
6	First cycle education program "Bachelor"	Physiotherapy
7	Second cycle education program "Professional Master"	Nursing Management
8	Second cycle education program "Professional Master"	Midwife
9	Second cycle education program "Professional Master"	Laboratory technician

10	Second cycle education program "Professional Master"	Logopedics
11	Second cycle education program "Professional Master"	Geriatrics
12	Second cycle education program "Professional Master"	Imagery Technician
13	Second cycle education program "Master of Sciences"	Nursing
14	Second cycle education program "Master of Sciences"	Laboratory technician
15	Second cycle education program "Master of Sciences"	Physiotherapy
16	Second cycle education program "Master of Sciences"	Imagery Technician
17	Second cycle education program "Master of Sciences"	Midwife
18	Second cycle education program "Master of Sciences"	Logopedics
19	Third cycle education program "Doctorate"	Clinical subjects
20	Third cycle education program "Doctorate"	Pre-Clinical subjects
21	Third cycle education program "Doctorate"	Nursing sciences, profile Nursing
22	Third cycle education program "Doctorate"	Nursing sciences, profile Midwife
23	Third cycle education program "Doctorate"	Nursing sciences, profile Physiotherapy
24	Third cycle education program "Doctorate"	Nursing sciences, profile Logopedics
25	Third cycle education program "Doctorate"	Nursing sciences, profile Laboratory technician
26	Third cycle education program "Doctorate"	Nursing sciences, profile Imagery Technician

• **Faculty of Dentistry**

No.	Cycle of study	Program of study
1	Second cycle education integrated programs "Master of Sciences"	Stomatology
2	Third cycle education "Long-term specialized program of study"	Oral and Maxillofacial Surgery
3	Third cycle education "Long-term specialized program of study"	Pedodontics
4	Third cycle education "Long-term specialized program of study"	Dental Therapy
5	Third cycle education program "Doctorate"	Studies in Oral and Maxillofacial Pathology

I. ACADEMIC ACTIVITY

2016, besides being an electoral year for all authorities and governing bodies in the higher education institutions, it brought along a restructuring of the University of Medicine, Tirana regarding the number of the main units and departments. According to Order no.151 dated 30.03.2016 of the Ministry of Education and Sports, the University of Medicine, Tirana shall consist of 3 (three) main units and 22 departments already consolidated with their academic and administrative staff .

1. Programs of study

The programs of study, already consolidated and founded on the Bologna Process, available in the University of Medicine Tirana, provide students with the opportunity for further and continuing education, respectively:

- in the second cycle education program of “Professional Master” or “Master of Sciences” and later to the third cycle education “Doctorate”, upon finishing their first cycle of education with a “Bachelor Degree”
- in the third cycle education program of “Doctorate” or “Long-term specialized program of study” upon finishing their second cycle education integrated programs.

The currently active programs for the academic year 2016-2017 at the University of Medicine, Tirana are:

- 6 first cycle education programs “Bachelor”;
- 7 second cycle education programs “Professional Master”;
- 7 second cycle education programs “Master of Sciences”;
- 3 second cycle education integrated programs;
- 28 third cycle education "Long-term specialized programs of study"

The University of Medicine, Tirana based on its strategic development plan and according to the needs of the labour market, has drafted and applied to the respective bodies for the opening of the new study programs (“Professional Master in Health Management” and “Long-term specialized program in Burns, Plastic and Reconstructive Surgery”), and has reviewed the existing curricula currently being offered at this university.

In execution of the legislation into power, the UMT has defined and announced the selection enrolment criteria for the academic year 2016-2017 in all programs of study (Cycle I+II+III), with the respective decisions of the Academic Senate.

Worth mentioning is the fact that our university is the only institution setting as an admission criterion the average grade above 8 for the first cycle of education program and the average grade above 8.5 for the second cycle of education in integrated programs.

The University of Medicine, Tirana is currently managing the admission process in the long-term specialized programs of study, in accordance to the Long-Term Specialized Programs of Study Regulations, Third Cycle Education in the Field of Medicine, approved by Decision no.88 dated 16.11.2016 of the Academic Senate of the UMT, as well as Instruction no.62 dated 01.12.2016, amended.

2. Academic staff

During the academic year 2015-2016, a total of 778 academic staff has contributed to the teaching process of the UMT.

Pursuant to Law no.80/2015, dated 22.07.2015, *“On higher education and scientific research in higher education institutions in the Republic of Albania”*, Article 57 *“Higher education institution staff”*, Paragraph 1 *“Higher education institution staff consists of the academic staff, the academic assisting staff and the administrative staff”*, Paragraph 2 *“Higher education institution staff can be contracted through a definite or indefinite term, part-time or full-time employment contract”*, Article 25 *“the Department”*, Paragraph 6 *“In those higher public education institutions that have university hospital centres, departments shall be structured in the form of services according to the field of expertise”* and Article 28 *“University hospital centres”* which specifies that *“the university hospital centres are units of the education system and health care system, which execute tertiary services, diagnostic and treatment functions, as well as academic and scientific-research functions as part of the higher education institution...”*, the categories of the academic staff in the UMT are:

1. full-time academic staff at the UMT;
2. part-time academic staff at the UMT and full time employees at the university hospital centres;
3. part-time academic staff at the UMT.

A considerable number of the academic staff engaged part-time in the teaching process at the faculties of UMT, are part of the medical staff of the university hospital centres, such as the University Hospital Centre “Mother Teresa”, Tirana; Obstetrics & Gynaecology University Hospital “Koço Gliozheni”; Trauma University Hospital etc.

According to the abovementioned categorization, out of 778 academic staff employees:

- 292 are full time academic staff at the UMT;
- 159 are part time academic staff at the UMT and full time employees at the university hospital centres;
- 327 are part time academic staff at the UMT.

■ ***Analysis of numerical reports of the full time academic staff at the University of Medicine, Tirana for the academic year 2015-2016***

TOTAL NUMBER OF THE FULL TIME ACADEMIC staff AT THE UNIVERSITY OF MEDICINE, TIRANA, YEAR 2015-2016 (REAL)		
No.	Faculty	Number of lecturers
1	Faculty of Medicine	203
2	Faculty of Technical Medical Sciences	66
3	Faculty of Dentistry	23
TOTAL PER CATEGORY		292

Table 2.1 Total number of full time academic staff at the University of Medicine, Tirana

NUMBER OF ACADEMIC staff FOR EACH FACULTY AT THE UNIVERSITY OF MEDICINE, TIRANA

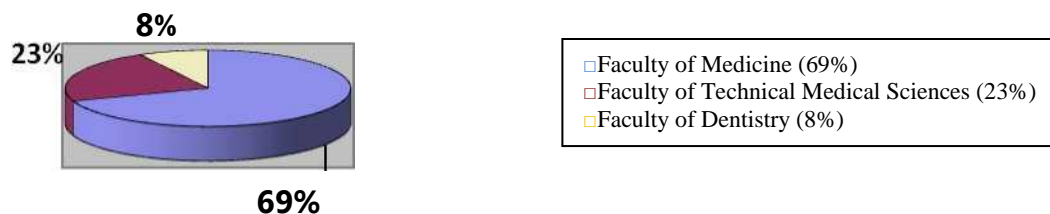


Chart 2.1 Number of full-time academic staff (in %) at the University of Medicine, Tirana

By the end of 2016:

- The Faculty of Medicine had 203 lecturers, or 69% of the total number of the academic staff of the University of Medicine, Tirana.
- The Faculty of Technical Medical Sciences had 66 lecturers, or 23% of the total number of the academic staff of the University of Medicine, Tirana.
- The Faculty of Dentistry had 23 lecturers, or 8% of the total number of the academic staff of the University of Medicine, Tirana.

As seen from the above data, the Faculty of Medicine had the highest number of full time academic staff during the academic year 2015-2016.

■ ***Analysis of the numerical reports of the part time academic staff at the UMT and full time at the university hospital centres; and of the part time academic staff at the UMT***

In order to meet the needs of the education process for the academic year 2015-2016, 486 academic staff has been contracted part time. 159 of them work as full time employees at the university hospital centres, while 357 work as part time academic staff at the UMT.

This categorization of the part time academic staff at the UMT for the academic year 2015-2016 is shown in the table below.

As can be seen, during the academic year 2015-2016, 486 employees have been contracted full time at the University of Medicine, Tirana, respectively 211 at the Faculty of Medicine, 208 at the Faculty of Technical Medical Sciences and 67 at the Faculty of Dentistry.

TOTAL NUMBER OF FULL TIME ACADEMIC staff AT THE UNIVERSITY OF MEDICINE, TIRANA YEAR 2015-2016				
No.	Faculty	External	UHC	Total
1	Faculty of Medicine	144	67	211
2	Faculty of Technical Medical Sciences	141	67	208
3	Faculty of Dentistry	42	25	67
TOTAL		327	159	486

Table 2.2 Total number of full time academic staff at the University of Medicine, Tirana

TOTAL NUMBER OF PART-TIME ACADEMIC staff AT THE UMT FOR 2015-2016



Chart 2.2 Part-time academic staff at the UMT and employees at the university hospital centres and outside these centres

As can be seen from the chart, the part-time academic staff of each faculty of the UMT is composed from medical staff engaged even in the university health centres, who contribute in teaching and in the improvement of the academic process. The Faculty of Medicine has the highest number of the part-time academic staff for the academic year 2015-2016.

TOTAL NUMBER OF ACADEMIC staff IN UNIVERSITY HEALTH CENTRES FOR THE ACADEMIC YEAR 2015-2016				
No.	Faculty	UMT	UHC	Total
1	Faculty of Medicine	203	67	270
2	Faculty of Technical Medical Sciences	66	67	133
3	Faculty of Dentistry	23	25	48
TOTAL		292	159	451

Table 2.3 Total number of academic staff working at the University Health Centres



Chart 2.3. Academic staff of the university hospital centres (%) compared to the academic staff working outside the UHC

Table 2.3 represents the total number of academic staff working in university hospital centres, while chart 2.3 represents the ratio of the academic staff working in university hospital centres to the academic staff working outside the UHC. As can be seen, 58% of the academic staff in the UMT is part of the university hospital centres, while 42 % is academic staff working outside UHC.

■ *Numerical analysis of academic titles and grades of the full-time academic staff*

The table below represents the full-time academic staff engaged for the academic year 2015-2016 divided according to academic titles and scientific grades for each faculty.

ACADEMIC staff ACCORDING TO ACADEMIC TITLES/SCIENTIFIC GRADES, ACADEMIC YEAR 2015-2016						
No.	Faculty	Professor	Assoc. Prof.	Doc.	Lecturer	Total
1	Faculty of Medicine	92	60	40	11	203
2	Faculty of Technical Medical Sciences	2	6	30	28	66
3	Faculty of Dentistry	6	6	9	2	23
		100	72	79	41	292

Table 2.4 Distribution of the full-time academic staff according to academic titles/scientific grades

As can be seen from the data of the University of Medicine, Tirana, 292 is the total number of the full-time academic staff, out of which 251 have earned academic titles and scientific grades, respectively divided in: 192 employees of the academic staff working at the Faculty of Medicine, 38 at the Faculty of Technical Medical Sciences and 21 at the Faculty of Dentistry.

PERSONELI AKADEMIK SIPAS TITUJVE AKADEMIKË/GRADAVE SHKENCORE, VITI AKADEMIK 2015-2016 NË UMT



Chart 2.4 Distribution of the full-time academic staff (in percentage) according to academic titles/scientific grades

The chart above shows the distribution of the full-time academic staff (in percentage) according to academic titles and scientific grades at the UMT. Chart 2.4 shows that 34% of the academic staff has the academic title of “Professor”, 25 % “Associated Professor”, 27% “Doctor” and 14 % “Lecturers”. According to these data, 86% of the academic staff of UMT has academic titles and scientific grades.

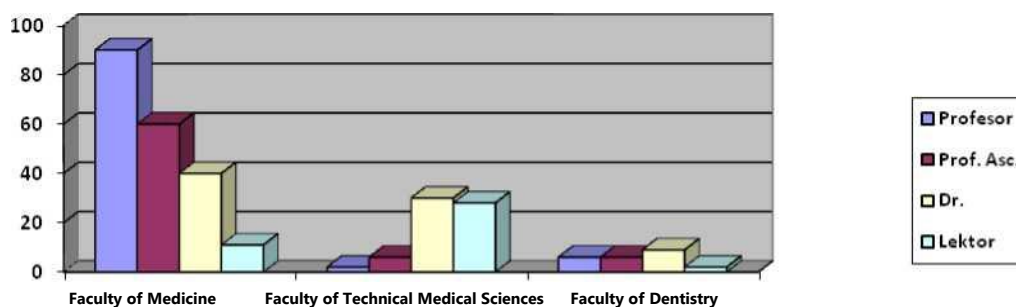


Chart 2.5 Distribution of the full-time academic staff according to academic titles/scientific grades for each faculty

Chart 2.5 shows a distribution of the full-time academic staff according to academic titles/scientific grades for each faculty. As can be seen, the Faculty of Medicine has a total number of 203 lecturers in 2016, 92 of whom have the title “Professor”, 60 “Associated Professor”, 40 “Doctor” and 28 “Lecturer”. At the Faculty of Technical Medical Sciences, out of a total number of 66 lecturers in 2016, 2 of them have the title “Professor”, 6 “Associated Professor”, 30 “Doctor” and 28 “Lecturer”. At the Faculty of Medical Sciences, out of a total number of 23 lecturers in 2016, 6 of them have the title “Professor”, 6 “Associated Professor”, 9 “Doctor” and 2 “Lecturer”.

According to the data, the Faculty of Medicine holds the highest number of academic staff, even with academic titles and scientific grades.

■ *Analysis of the increase of the number of academic staff hired since the academic year 2012-2013 to the academic year 2015-2016 and the changes in academic titles and scientific grades*

Table 2.5 shows the full-time academic staff engaged in the teaching process at the University of Medicine Tirana for the academic year 2012-2013 according to academic titles and scientific grades for each faculty. It can be noted that 287 employees work full time, respectively 202 at the Faculty of Medicine, 67 at the Faculty of Technical Medical Sciences and 18 at the Faculty of Dentistry. In order to make the comparison between the academic staff, table 2.6 shows the full-time academic staff engaged for the academic year 2015-2016.

ACADEMIC staff ACCORDING TO ACADEMIC TITLES/SCIENTIFIC GRADES, ACADEMIC YEAR 2012-2013						
No.	Faculty	Professor	Assoc. Prof.	Doc.	Lecturer	Total
1	Faculty of Medicine	59	52	62	29	202
2	Faculty of Medical Technical Sciences	1	3	4	59	67
3	Faculty of Dentistry	4	4	6	4	18
Total		64	59	72	92	287

Table 2.5 Distribution of the full time academic staff according to academic titles/scientific grades for the academic year 2012-2013

ACADEMIC staff ACCORDING TO ACADEMIC TITLES/SCIENTIFIC GRADES, ACADEMIC YEAR 2015-2016						
No.	Faculty	Professor	Assoc. Prof.	Doc.	Lecturer	Total
1	Faculty of Medicine	92	60	40	11	203
2	Faculty of Medical Technical Sciences	2	6	30	28	66
3	Faculty of Dentistry	6	6	9	2	23
Total		100	72	79	41	292

Table 2.6 Distribution of the full time academic staff according to academic titles/scientific grades for the academic year 2015-2016.

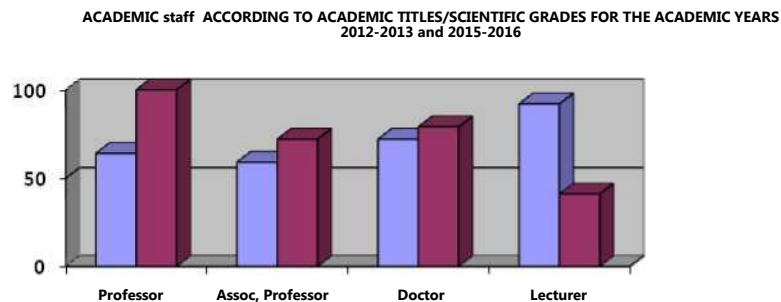


Chart 2.6 Comparison of the increase of the lecturers' number from the academic year 2012-2013 to the academic year 2015-2016 and the changes in academic titles and scientific grades

As can be seen from the data, the number of employees at the UMT had an increase by 2% from 287 employees to 292. These were the changes regarding the academic titles and scientific grades:

- The number of academic staff with the title "Professor" has seen an increase from 64 to 100 employees or 56%
- The number of academic staff with the title "Associated Professor" has seen an increase from 59 to 72 employees or 22%.
- The number of academic staff with the title "Doctor" has seen an increase from 72 to 79 employees or 10%.
- The number of academic staff with the title "Lecturer" has seen a decrease from 92 to 41 employees or 55%.

■ Analysis of the number of students at the UMT compared to the number of lecturers for the academic year 2015-2016

TOTAL NUMBER OF STUDENTS AT THE FACULTY OF MEDICINE, TIRANA FOR THE ACADEMIC YEAR 2015-2016		
No.	Program of study	Number of students
1	Bachelor	2530
2	Bachelor (part-time system)	413
3	SCEIP	3457
4	Professional Master	615
	Master of Sciences	622
5	Long-term specialized program of study	414
6	PhD	604
	TOTAL	8655

Table 2.7 Total number of students according to the programs of study for the academic year 2015-2016

TOTAL NUMBER OF STUDENTS AT THE FACULTY OF MEDICINE, TIRANA FOR THE ACADEMIC YEAR 2015-2016		
No.	Faculty	Number of students
1	Faculty of Medicine	3802
2	Faculty of Medical Technical Sciences	4141
3	Faculty of Dentistry	712
	TOTAL	8655

Table 2.8 Total number of students according to faculty for the academic year 2015-2016

Table 2.6 shows the total number of students at the UMT for the academic year 2015-2016 according to the programs of study, whereas table 2.7 shows the total number of students at the UMT for each faculty for

ACADEMIC staff /STUDENTS RATIO AT THE UMT FOR THE ACADEMIC YEAR 2015-2016				
No.	FACULTY	TOTAL NUMBER OF staff	TOTAL NUMBER OF STUDENTS	RATIO
1	Faculty of Medicine	414	3802	9.18
2	Faculty of Medical Technical Sciences	274	4141	15.11
3	Faculty of Dentistry	90	712	7.91
TOTAL PER CATEGORY		778	8655	11.12

Table 2.9 Lecturer/student ratio for the academic year 2015-2016

Table 2.8 calculates the lecturer/student ratio at the UMT, which is 11 students for one lecturer. The Faculty of Dentistry has the lowest ratio, 7.9 students per lecturer, while the Faculty of Medical Technical Sciences holds the highest ratio that is 15 students per lecturer. The Faculty of Medicines' ratio is 9 students per lecturer.

3. Students

Students distribution according to the main units (faculties) of the UMT, including here students enrolled for the academic year 2016-2017 and currently attending programs of study, is as follows:

No.	Faculty	Bsc	MP	Msc	PICD	PhD	Long-term specialized program of study	Total
1	Faculty of Medicine	13	130	73	2680	270	568	3734
2	Faculty of Medical Technical Sciences	1828	567	585	-	153	-	3133
3	Faculty of Dental Medicine		-	-	668	27	20	715
Total		1841	697	658	3348	450	588	7582

Table 3.1 Students distribution at the UMT according to the main units

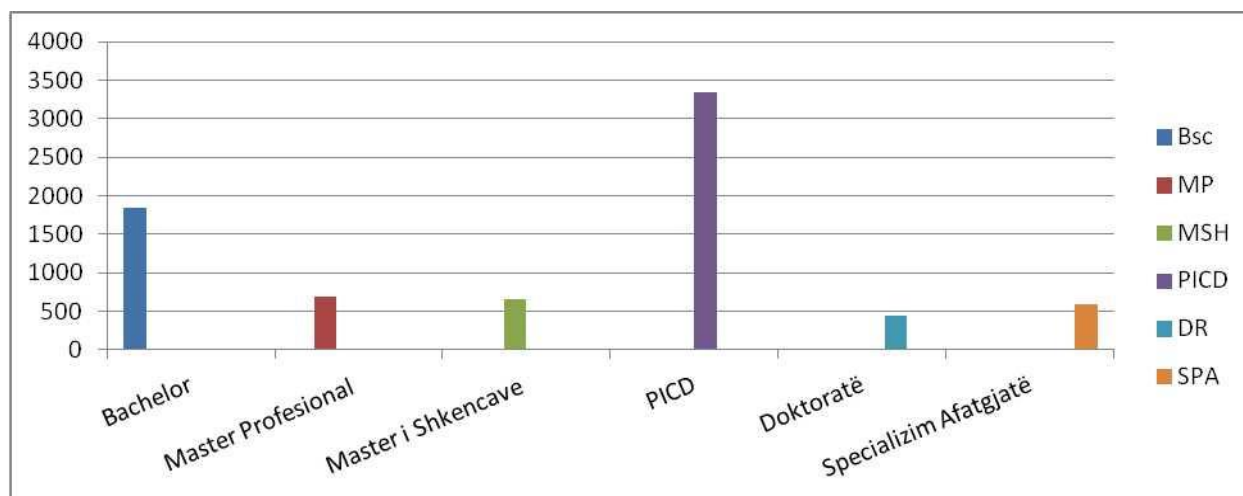


Chart 3.1 Students distribution at the UMT according to the main units

As can be seen from the chart:

- In the first cycle and integrated second cycle programs (Medicine, Pharmacy, Dentistry) there are currently 68.5% of students, 24.2% of whom attend Bsc and 44.3% SCEIP.
- In the “Professional Master” and “Master of Sciences” programs there are currently 18 % of students, 9.2% of whom attend “Professional Master” and 8.8% the second cycle of “Master of Sciences”.
- In the third cycle programs there are currently 13.5% of students, 5.7% of whom attend are in PhD process, while 7.8% of the students attend the third cycle of the long-term specialized program of study in the field of medicine.

Passing rate in university level, according to the main units’ data, is on average 61.4%.

In the academic year 2016-2017, at the UMT, 1558 students began their studies divided respectively in:

- 366 students in the first cycle of studies (Bsc);
- 377 students in second cycle education integrated programs (SCEIP);
- 629 students in the second cycle Professional Master (MP) and Master of Sciences (Msc);
- 186¹students in the Long-term specialized third cycle program of study (LTS)

Students’ admission at the UMT for the academic year 2016-2017 in all programs of study has been conducted in accordance to the criteria and quotas approved by the Decision of the Academic Senate of the UMT, and according to the public academic and infrastructural capacities standards.

¹ The registration process of the candidates for specialized programs of study, terminates in February 2017

4. Infrastructure used for the programs of study

The University of Medicine, Tirana offers to the academic process a total space of 77.698 m, including the university health structures (University Hospital Centre “Mother Teresa” Tirana; Dental University Clinic; Trauma University Hospital; “Shefqet Ndroqi” University Hospital, Tirana; Obstetrics & Gynaecology Hospital No.1 and Obstetrics & Gynaecology Hospital No.2)

Based on the survey conducted regarding the infrastructure and based on the results analysis, the action plan regarding the improvement of auditoriums conditions (lectures/seminars) and their equipment with laboratory contemporary equipment has been drafted mainly for the program of study “Master of Science” in General Medicine.

II. SCIENTIFIC-RESEARCH ACTIVITY

The scientific-research activity is one of the main pillars where the strategic development plan of the UMT is based on, and it constitutes the foundation for the balance between theory and practice. The development of the scientific research continues parallel to the teaching activity and altogether they serve as the critical recognition, creativity, innovation and quality motors of our university. Within this framework, the scientific-research activity is conducted by planning scientific conferences in faculty and university level, by participating in European projects such as “Erasmus+” and “Horizon2020”, by committing to scientific working groups in important fields of the medical studies, by representing the university and the country in a national and international level, by doing research and publish scientific articles in the Scientific Journal of the University of Medicine, Tirana “*Albanian Journal of Medical and Health Sciences (AJMHS)* (ISSN 2412-6373 and E- ISSN 2413-3892)” and scientific journals of the faculties, such as “*Albanian Dentistry Journal*” (body of the Faculty of Dentistry) and the “*Contemporary Medicine*” Journal (body of the Faculty of Technical Medical Sciences), as well as through the individual scientific work of the academic staff in departments.

During 2016, the UMT has been committed to the organization of several scientific activities with the clear purpose to promote the research work and the new knowledge brought about with high standards and quality from its academic staff . Some of the activities organized are: congresses, conferences, symposiums and research working groups with local and international participation.

Compared to the previous academic year, the number of congresses, conferences and symposiums has increased notably and has become a work tradition used to enhance the quality and the international introduction of the university by increasingly attracting more international scientific personalities coming from the most famous European universities, personalities that have collaborated in various working groups for the implementation of international projects awarded to the units of the UMT.

1. Scientific activities in university level

No.	Title of conference	Date
1.	Premiere of the Albanian Bioethics	19.10.2016
2.	National Conference of Medical Sciences 3	8-10.04.2016

Table 1.1. Scientific conferences held in university level

No.	Project title	Program	Coordinator institution	Project period	Status
1	GRADUA (Graduates Advancement and Development of University capacities in Albania)	Erasmus+ Capacity Building in the Field of Higher Education (Key Action 2: Cooperation for innovation and the exchange of good practices, Capacity- building in higher education)	Alma Laurea Consortium, Italy	Application period: 2016	In process
2	ENSPED (Enhancement of Western Balkan Health Services Through Modernized Study Programmes and Human Resources Development)	Erasmus+ Capacity Building in the Field of Higher Education (Key Action 2: Cooperation for innovation and the exchange of good practices, Capacity- building in higher education)	State University of Novi Pazar, Serbia	Application period: 2016	In process
3	QUASAR (Quality Assured Fast-track Recognition of Foreign Higher Education Qualifications)	Erasmus+ Capacity Building in the Field of Higher Education (Key Action 2: Cooperation for innovation and the exchange of good practices, Capacity- building in higher education)	University of Split, Croatia	Application period: 2016	In process
4	Erasmus+ Inter-institutional Agreement for mobility of Students and staff	Erasmus+ Key Action 1 - Erasmus Mundus Joint Master Degrees (Key Action 1: Learning Mobility of Individuals,	University of Saarland, Germany	2016-2018	In process

		Erasmus Mundus Joint Master Degrees)			
5	Erasmus+ Inter-institutional Agreement for mobility of Students and staff	Erasmus+ Key Action 1 - Erasmus Mundus Joint Master Degrees (Key Action 1: Learning Mobility of Individuals, Erasmus Mundus Joint Master Degrees)	University of Bologna, Italy	2016-2018	In process
6	Erasmus+ Inter-institutional Agreement for mobility of Students and staff	Erasmus+ Key Action 1 - Erasmus Mundus Joint Master Degrees (Key Action 1: Learning Mobility of Individuals, Erasmus Mundus Joint Master Degrees)	University of Camerino, Italy	2016-2018	In process
7	ALBNANO	Horizon2020	INI-Novation GmbH, Germany	Application period: 2016	In process

Table 1.2 Scientific projects in university level

2. Scientific activities in faculty level

No.	FACULTY	National Conference	International Conference	Total
1.	Faculty of Medicine	8	4	12
2.	Faculty of Dentistry	3	3	6

Table 2.1 Scientific conferences held in faculty level

➤ Faculty of Medicine

The faculty of Medicine has organized several congresses, scientific conferences and collaborations with different international associations varying on the field of expertise. During 2016, at least four student conferences have been held, as well as Forum type activities covering several services/sections. These activities have been supported by the Faculty of Medicine, whereas the planning groups have been provided with scientific and planning assistance. Several groups of lecturers have assisted students guaranteeing quality and certainty of the scientific data presented. In these conferences, hundreds of students of the Faculty of Medicine have been involved as presenters and participators, including former students of the faculty, who currently work and study abroad. The main focus was clinical in specialties such as surgery, neurosurgery, oncology and ORL etc. but reference was made even to the field of dentistry, pharmacy and public health.

Almost all lecturers of the Faculty of Medicine have participated in scientific activities (congress, conference, workshops) some of the most prestigious of their field of expertise. Some of the units of the faculty have engaged in leaflets and articles published in collaboration with local and foreign institutions and

organizations such as the Ministry of Health, Public Health Institute, and World Health Organization etc.

No.	Title of conference/congress	Date
1	Albanian Society of Neurology, Neurosurgery and Neuro-radiology	04.02.2016
2	6 th National Conference of Rheumatology	23.12.2016
3	XX National Conference, Albanian Society of Cardiology	17.12.2016
4	Albanian Neurosciences Congress	2 - 3.12.2016
5	National Conference of the Albanian Society of Angiology and Vascular Surgery	19.11.2016
6	24 th Albanian Surgery Conference	28 - 29.10.2016
7	Albanian Order of Pharmacist, Ceremony for the 10 th Year of Creation	27.10.2016
8	Albanian Society of Infectious Diseases	19.11.2015

Table 2.2 National scientific conferences of the Faculty of Medicine

No.	Title of conference/congress	Date
1	24 th Meeting of the Balkan Clinical Laboratory Federation and the 4 th Albanian National Conference of Clinical Biochemistry and Laboratory Medicine (BCLF) 2016)	05 - 07/10/2016
2	3 rd EUASSO (European Asian Society of Surgical Oncology Congress)	13 - 15.10.2016
3	16 th National Conference of Paediatrics	14 - 15.10.2016
4	Symposium of Interventional Neuroradiology	16.07.2016

Table 2.3 International scientific conferences of the Faculty of Medicine

No.	Project title	Fund/Program	Coordinator Institution	Project period	Status
1	EUSCREEN (Implementation of cost-optimized childhood vision and hearing screening programmes in middle-income countries in Europe)	Horizon2020	Erasmus University Rotterdam, Netherlands	Applied for and awarded during 2016. Execution 01.01.2017 - 31.12.2020	In process
2	DEEP (DEferiprone Evaluation in Paediatrics)	FP7 / Horizon2020	Consorzio per Valutazioni Biologiche e Farmacologiche (CVBF), Italy	01.01.2011 - 31.08.2016	Completed
3	GAPP (GAbapentin in Paediatric Pain)	FP7 / Horizon2020	Consorzio per Valutazioni Biologiche e Farmacologiche (CVBF), Italy	June 2013 - December 2018	In process
4	MEDIGENE (Genetic and environmental factors of insulin resistance syndrome and its long term complications in immigrant Mediterranean populations)	FP7/ Horizon2020	University of Montpellier I, France	01.01.2012 - 31.07.2016	Completed
5	EMCDDA Albania	European Monitoring Centre for Drugs and Drug Addiction (EMCDDA), within its European Union financed IPA project 2011/280-057	EMCDDA	2007-2017	In process

Table 2.4 Scientific projects of the Faculty of Medicine

■ Promotion of scientific titles

During 2016, the academic structures of the Faculty of Medicine have had a normal functioning progress, ensuring the promotion of several members of its academic staff (especially full-time), where 56 lecturers earned the title “Associated Professor” and 25 lecturers the title “Professor”. The Faculty of Medicine remains one of the faculties with the highest number of lecturers holding the title “Professor” in our university system.

■ Continuing education

The Faculty of Medicine continues to play a fundamental role in the activity of the National Centre of Continuing

Education as the lecturers of this faculty are assessors of all activities in the country. According to legal anticipations, the departments of the faculty have had their important contribution in the re-certification process on behalf of the Ministry of Health, as a new activity held for the first time during 2016. Re-certification exams were the final phase of the Faculty of Medicine departments' preparatory work in drafting the exam programs.

➤ **Faculty of Technical Medical Sciences**

During 2016, the Faculty of Technical Medical Sciences has been actively and qualitatively committed in scientific activities, as part of an education plan that was approved at the beginning of the year, but there were also cases when the academic staff was involved in occasional scientific activities. According to this plan, the academic staff has been devoted to a wide scientific activity which included scientific work and references, publishing academic textbooks, scientific titles presentation etc. It should be noted that, in these scientific activities, each lecturer has been oriented toward his/her expertise profile not only as a lecturer but also as a scientific researcher, connecting the scientific research to teaching.

The scientific research is related to the teaching process. Research lines are oriented toward scientific issues dealt in education programs, allowing the enrichment of the lectures with the lecturers' experience as scholars. From the analysis conducted inside the departments, it resulted that there was no scientific work organized between departments and in collaboration between one another. It had been carried out individually, and by making reference to the summary table of the lecturers' scientific activity, it is clear that the highest number of articles published came from lecturers in PhD process.

No.	Activity	Department of Clinical Subjects, General Nursing, Internal Disease Nursing, Paediatrics	Department of pre-clinical subjects	Department of Diagnostics, Health Rehabilitation and Nursing in Surgery, Obstetrics & Gynaecology Nursing
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1	Scientific monograph (as author and with co-authors) in the country or abroad	2	6	1
2	Articles in scientific journals and papers in the country (in Albanian and foreign languages)	30	9	26
3	Articles and papers in scientific journals abroad	42	20	63
4	Participation as a speaker in national scientific activities (workshops, congresses, conferences)	31	18	58
5	Participation as a speaker in international scientific activities (workshops, congresses, conferences)	73	32	110
6	Participation as a moderator in international scientific activities (workshops, congresses, conferences)	1	0	2
7	Participation in international projects	0	1	0

Table 2.5 Scientific activity accomplished at the Faculty of Technical Medical Sciences

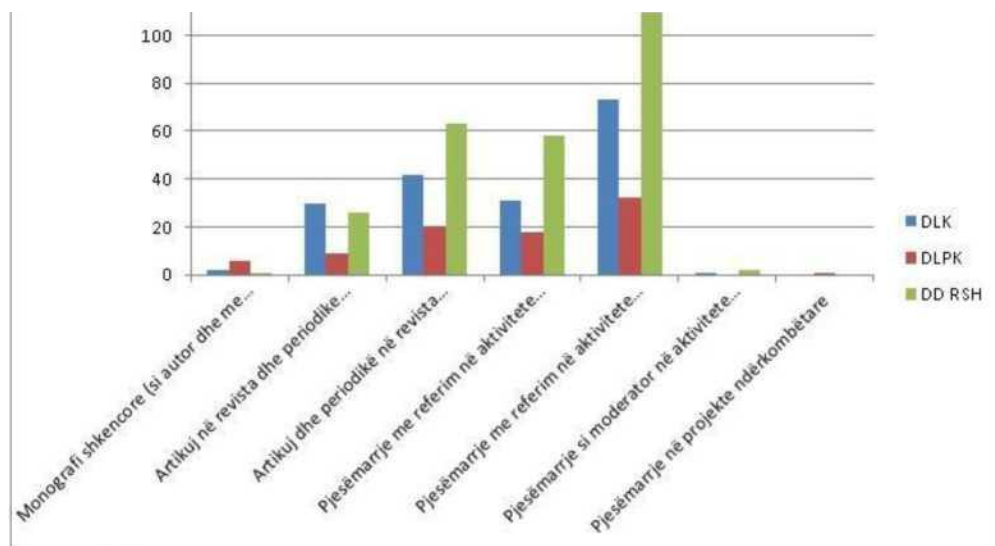


Chart 2.1 Scientific activity accomplished at the Faculty of Technical Medical Sciences

➤ **Faculty of Dentistry**

The scientific-research work at the Faculty of Dentistry has been conducted through scientific conferences at a faculty level and through the individual work of its lecturers.

No.	Department	PhD	Opponent	Member in commissions for the titles evaluation	Articles reviews	Different projects	Speaker in conference in the country	Speaker in conference abroad	Scientific articles in country	Scientific articles abroad	Scientific Books/Monographs	Diploma Thesis Mentored
1	Department of Dental Therapy	3	4	0	0	0	15	19	8	4	1	19
2	Department Dental Orthopaedics	2	5	4	1	0	15	19	4	3	0	10
3	Department of OMF and Pre-clinical Surgery	4	5	0	0	0	10	5	7	5	0	5

Table 2.6 Scientific-research work at the Faculty of Dentistry

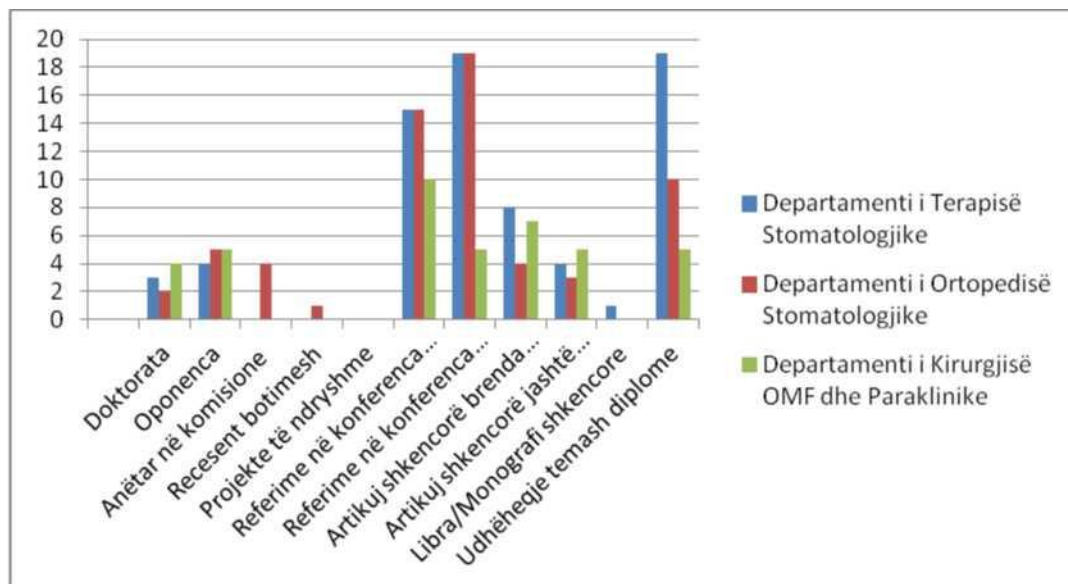


Chart 2.2 Scientific-research work at the Faculty of Dentistry

Based on the analysis conducted from the three departments, the scientific-research activity of the academic staff is satisfactory. On average, every academic staff of the Faculty of Dentistry has participated in 2.5 national and international conferences. The number of articles and papers is on average 2.5 for each lecturer in journals published in the country and abroad, with and without the impact factor, in the *Albanian Dental Journal* that belong to the FDM and in the *Medical Sciences Gazette* that belong to the UMT. Lecturers of the departments of the Faculty of Dentistry, in collaboration with the National Centre of the Continuing Education, have successfully completed a series of lectures in the continuing education framework for dentists in the whole country. The lecturers have also collaborated with the National Exams Agency for the State Exam regarding the regulated professions. There were also several collaborations with the Public Accreditation Agency for Higher Education in the process of accreditation of the higher education institutions. During 2016, several scientific activities were held with a large participation, active and passive, of the academic staff and students, mainly seniors.

No.	Activity	Date
1	Albanian Dental Journal with ISSN 2308-5290, approved this year from the Academic Senate of the UMT as a scientific journal and body of the Faculty of Dentistry	2016
2	22 nd National Dental Conference	18 - 19.11.2016
3	3 rd Albanian Orthodontics Symposium	22.10.2016
4	Initiation of talks for the signing of a collaboration agreement between the Faculty of Dentistry and the Faculty of Medicine, University of Pristina	November 2016
5	Symposium of Continuing Education, Struga, in collaboration with FDM' lecturers	October 2016
6	Collaboration agreement with KSU	September 2016
7	Students activity on dental hygiene, organized by ADSA and FDM	August 2016
8	21 st International Congress of BaSS in Banja Luka, Bosnia Herzegovina	May 2016
9	Since 10 years ago, 3 members of the academic staff are part of BaSS Council (Balkans Stomatological Society), whereas the participation of lecturers	May 2016

	and Albanian professionals in Balkan Congresses has been and continues to be massive	
10	6 th International Congress of the Albanian Macedonian Dentistry Association organized in Struga, Macedonia	May 2016
11	Students' conference organized by the Dentistry Students Association in collaboration with the Faculty of Dentistry	19.03.2016

Table 2.7 Scientific activity at the Faculty of Dentistry

No.	Title of conference/congress	Date
1	22 nd National Dental Conference	18 - 19.11.2016
2	3 rd Albanian Orthodontic Symposium	22.10.2016
3	Students' conference organized by the Dentistry Students Association in collaboration with the Faculty of Dentistry	19.03.2016

Table 2.8 National Scientific Conferences of the Faculty of Dentistry

No.	Title of conference/congress	Date
1	21 st International Congress of BaSS, Banja Luka, Bosnia Hercegovina	May 2016
2	6 th International Congress of the Albanian Macedonian Dentistry Association organized in Struga, Macedonia	May 2016

Table 2.9 International Scientific Conferences of the Faculty of Dentistry

No.	Journal	Volume	Number	Month	Number of articles
1	AJMHS	Volume 46	Number 1	April 2015	12 articles
2	AJMHS	Volume 46	Number 2	August 2015	10 articles
3	AJMHS	Volume 46	Number 3 (+ supplement)	December 2015	12 articles
4	AJMHS	Volume 47	Number 1	April 2016	7 articles

Table 2.10 Scientific publications of 2016 in the university journal of the UMT "Albanian Journal of Medical and Health Sciences" (AJMHS) (ISSN 24126373 and E-ISSN2413-3892) "

No.	Journal	Volume	Number	Month	Number of articles
1	Albanian Dentistry Journal	Volume 13	Number 1	June 2015	8 articles
2	Albanian Dentistry Journal	Volume 13	Number 2	December 2015	7 articles

Table 2.11 Scientific publications for 2016 in the journal of the Faculty of Dentistry “Albanian Dentistry Journal”

No.	Journal	Number	Year	Number of articles
1	Contemporary Medicine	Number 16	2015	78 articles
2	Contemporary Medicine	Number 16	2016	65 articles

Table 2.12 Scientific publications of 2016 in the journal of the Faculty of Technical Medical Sciences “Contemporary Medicine”

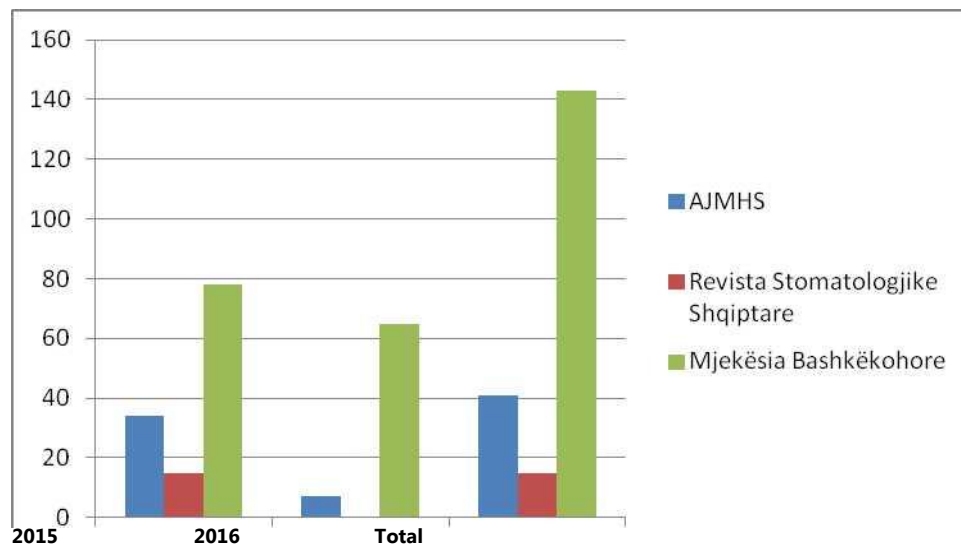


Chart 2.3 Scientific publications of the Faculty of Dentistry in scientific journals

3. Signed agreements for 2016

During 2016, the UMT has signed several collaboration agreements with different European universities and institutions to enhance the numerous scientific activities and the involvement in new projects.

No.	Institution	Date	Type of agreement	Area of collaboration
1	Institute of Information Science, Maribor, IZUM (Slovenia)	12.04.2016	Addendum for use of infrastructures	Installation and use of the online cataloguing platform COBBIS.AL for the library of the University of Medicine, Tirana

Table 3.1 Agreement with different centres and institutions

No.	University	Date	Type of agreement	Area of collaboration
1	University of L'Aquila (Italy)	22.04.2016	Framework agreement	Framework agreement in common projects and exchanges
2	University of Bari "Aldo Moro" (Italy)	21.06.2016	Framework agreement	Framework agreement in common projects and exchanges
3	University of Tirana (Albania)	01.08.2016	Framework agreement	Framework agreement in common projects and exchanges
4	Charles University (Czech Republic)	06.10.2016	Framework agreement	Framework agreement in common projects and exchanges

Table 3.2 Agreements with other higher education institutions

No.	Erasmus+	Date	Type of agreement	Universities
1	<i>Erasmus+</i> Inter-institutional Agreement for mobility of Students and staff	04.05.2016 nd 09.12.2016	Agreement Erasmus+ Key Action 1 - Erasmus Mundus Joint Master Degrees (Key Action 1: Learning Mobility of Individuals, Erasmus	University of Saarland, Germany and University of Medicine Tirana

			Mundus Joint Master Degrees)	
2	Erasmus+ Inter-institutional Agreement for mobility of Students and staff	25.10.2016	Agreement Erasmus+ Key Action 1 - Erasmus Mundus Joint Master Degrees (Key Action 1: Learning Mobility of Individuals, Erasmus Mundus Joint Master Degrees)	University of Camerino Italy and University of Medicine Tirana

Table 3.3 Agreements with other higher education institutions in the framework of the European Program “Erasmus+”

4. Participation in academic networks

The University of Medicine, Tirana is a partner (Target Group 1) in the European project “*Erasmus Mundus - Western Balkan (ERA WEB II)*”. ERAWEB II project supports students exchange for the network universities in the programs of study *bachelor, master, PhD* and *post-doctorate*, as well as for the academic staff . This project offers the possibility for scientific research in certain fields that can be further developed in one of the network universities for a period of time. ERAWEB II Project is coordinated by the Erasmus University Rotterdam, Netherlands and includes prestigious universities, such as the Ludwig-Maximilian-Munchen University (Germany), Catholic University “Sacro Cuore” (Italy), University for Health Sciences, Medical Information and Technology (Austria), University of Leuven (Belgium) and University of Torino (Italy). ERAWEB II called for application for the period January-March 2016. For the calls of 2016, almost 30% of students of the UMT applied. Out of the winning students, 6 were part of the exchange program and 4 of the scientific research studies in network universities. The academic and scientific activity is currently ongoing and the exchange period for this call terminates in July 2017.

Also the UMT, is a full-rights member of the university network “*Balkan Universities Association (BUA)*” and in the famous European universities network, offering third cycle programs of study “PhD” in the fields of medicine and “Organisation for PhD Education in Biomedicine and Health Sciences in the European System (ORPHEUS)”. The UMT is part of the university network in the field of paediatrics medicine (CIII-AT-0042-12-1617)”, which acts under the program “*Central European Exchange Program for University Studies (CEEPUS)*.”

5. International institution connections of the University of Medicine Tirana

The University of Medicine Tirana is recognized from the “*World Federation for Medical Education (WFME)*”

and “*Foundation for Advancement of International Medical Education and Research (FAIMER) (FAIMER SCHOOL ID: F0001900)*”.

The University of Medicine Tirana is also recognized by the American institution responsible for the credential evaluation of medical degrees in the United States of America and Canada “*Educational Commission for Foreign Medical Graduates (ECFMG)* ”; *CGFNS International*, responsible for the credential evaluation of nursing and technical medical sciences degrees in the United States of America; the Institution *World Education Services (WES)* responsible for the credential evaluation of general degrees in the United States of America and Canada; *Educational Credential Evaluators (ECE)*, responsible for the credential evaluation of degrees in Pharmacy and Public Health in the United States of America; *Foreign Credentialing Commission on Physical Therapy (FCCPT)*, responsible for the credential evaluation of degrees in the United States of America, mainly for the program of Physiotherapy; *National Nursing Assessment Service (NNAS)* and *Canadian Registration for Internationally Educated Nurses (IENs)*, responsible for the credential evaluation of degrees mainly in nursing in Canada; *Josef Silny & Associates*, responsible for the credential evaluation of general degrees in the United States of America; *Nursing & Midwifery Council (NMC)*, responsible for the credential evaluation of general degrees in the Great Britain; *Zentralen Auslands-und Fachvermittlung (ZAV)*, responsible for the credential evaluation of medical degrees in Germany.

III. FINANCIAL ACTIVITY

The financial activity (actual realized) from January 1st to December 31st 2016 for the UMT is 755 362 589 Lek [Albanian Lek], funded up to 476 678 285 Lek from the state budget for 2016 and 278 684 304 Lek from the institutions’ revenue. As for the above, we note that the financial activity has been funded up to 63.13% from the state budget and 36.89% from the institutions’ revenue.

Current expenses

From January 1st to December 31st 2016, the current expenses (salaries + social insurances + operating expenses + scholarships + transfers expenses for the individuals) amount to 755 362 589 Lek. This item of expenses, compared to 2015, underwent to an increase of 46 703 225Lek. Their funding for 2016 has been realized in the amount 476 678 285Lek of or 63.11% from the state budget and 278 684 304 Lek or 36.89% from the institutions’ revenue.

1. The actual expenses realized from January to December 31st 2016 under the class of items “*Salary expenses*” amount to 537 153 104 Lek or 71.11% of the total annual real expenses. The actual expenses of the staff have been funded up to 393 172 004 Lek or 73.2% from the state budget and 143 981 100 Lek or 26.8%

from the revenue.

2. The actual expenses realized from January to December 31st 2016 under the class of “*Social insurances expenses*” amount to 71 372 743 Lek or 9.45 % of the total annual real expenses. This has been funded up to 62 132 823 Lek or 87% from the state budget and 9 239 920 Lek or 13% from our revenue.
3. The actual expenses realized from 01.01.2016-31.12.2016 under the class of “*Operating expenses*” amount to 90 761 516 Lek or 12% of the total annual real expenses. The funding of annual operating expenses has been realized 100% from the revenue.
4. The actual expenses realized from 01.01.2016-31.12.2016 under the class of “*Scholarships and other transfers*” amount to 23 657 992 Lek or 3.13% of the total expenses. Their funding has been covered up to 21 373 458 Lek or 90.3% from the state budget and 2 284 534 Lek or 9.7% from the revenue.
5. Expenses for investments “*Expenses for the increase of physical assets*” amount to 32 417 234 Lek or 4.3% of the total annual expenses. Their funding has been covered 100% from the institutions’ revenue.

Planned budgetary funds

For the University of Medicine Tirana, the planned fund from the state budget for 2016 for the funding of financial activities reaches the amount of 496 952 000Lek, 458 782 000 Lek from the grant (funding given in the form of an unconditional transfer) for salaries + insurances and 38 170 000 for scholarships;

The budgetary grant for 2016 is detailed as follows according to budgetary plans:

- The annual budgetary plan under the “*Salary expenses*” class is 396 289 860 Lek, or 79.74% of the annual budgetary funds.
- The annual budgetary plan under the “*Social insurance contribution expenses*” class is 62 492 140 Lek, or 12.6 % of the annual budgetary funds.
- The annual budgetary plan under the “*Scholarship expenses*” class is 38 170 000 Lek, or 7.7 % of the budgetary funds.

1. Annual expenses actually realized through budgetary funding

The total expenses realized from 01.01.2016-31.12.2016 are 476 678 285Lek. Planned realized expenses funded from the 2016 budget go up to 95.92% of the plan, respectively as follows:

Actual budgetary expenses in the class of items “Salary expenses”

Actual budgetary expenses for salaries amount to 393 172 004 Lek, or 99.36% of the annual budget plan for the class of items “*Salary expenses*” and constitute 82.5% of the total annual expenses funded from the state budget. In this class of items have been included salaries for the period December 2015 - October 2016 for 413 employees in the budgetary sector. Salary expenses for November 2016 have been partially funded from the institutions’ revenue. The salaries of December 2016, which will be paid in January 2017, have not been included.

The planned budgetary fund for salary expenses has been used only to fund salaries of 413 employees in the budgetary sector for the period January-October 2016. Other staff expenses, such as extra-hours, guest lecturers or temporary staff expenses have been funded 100% from the institutions’ revenue.

Budgetary expenses in the class of items “Social insurances contribution expenses”

Annual budgetary expenses have been realized up to 62 132 823 Lek or 99.43% of the budgetary plan and constitute 13% of the total annual budgetary expenses. This fund includes social insurances contributions for the period December 2015-October 2016. Expenses for the social insurances for November 2016 have been funded from the institutions’ revenue.

Budgetary expenses in the class of items “Scholarships & other individual transfer expenses”

These expenses have been realized to the amount of 21 373 458 Lek, or 55.12% of the plan in this class. They constitute for 4.5% of the total budgetary expenses from 01.01.2016 to 31.12.2016. Also, in this amount have been included the scholarships expenses for all students of every faculty from January to June 2016. For the academic year 2015-2016, 402 scholarships have been awarded to those students fulfilling the set criteria.

2. Annual expenses actually realized through revenue funding

The funding of the financial activity of UMT, from the realized revenue collected from the university itself during January to December 31st 2016, reaches the amount of 278 684 304 Lek, and it has been used as follows:

Revenue expenditure in the class of items “Salary expenditures”

These expenditures reach the amount of 143 981 100 Lek or 51.66% of the revenue funded expenditure. This class includes:

- Salary expenditure for the definite-term contract employees (funded 100% from our revenue) amount to 40 412 367 Lek or 28.1% of the total expenditure on salaries and 20.61% of the total expenditure of revenue on payroll.
- Salary expenditure for employees in the budgetary sector for 2016 amount to 393 172 004 Lek.

- Expenses for the part-time academic staff , guests lecturers and extra working hours (funded 100% from our revenue) amount to 87 564 571 Lek, or 60.82% of the total for the class “*Revenue payroll expenditure*” or 44.67% of the total annual expenditure of revenue on payroll. For the academic year 2015-2016, 770 full-time and part-time lecturers have been paid, resulting in 142 378.35 study hours.

Social and health insurances expenditure

For 2016, the revenue funding amount to 9 239 920 Lek and constitute 3.32% of the total annual revenue realized. This class includes expenses to liquidate social insurance obligations for the temporary contract employees and partially the insurances of November 2016, since due to lack of budgetary funds, these expenses have been funded from the revenues.

Operational expenditure

Operational expenditure funded from revenue reach the amount of 90 761 516 Lek, or 32.57% of the total annual revenue funding for 2016.

They have been as follows:

- Sub-item 6020 “*Expenses for office supplies, such as paper, stationeries, toner cartridges, cleaning materials etc.*” amount to 14 665 374 Lek, or 16.16 % of them.
- Sub-item 6021 “*Expenses for other material purchases*” amount to 2 975 302 Lek, or 3.28% of them.
- Sub-item 6022 “*Services expenses*” amount to 34 046 181 Lek, or 37.51% of the operational expenditure funded from the revenue. The main focus for this class (almost 43.4%) is given to “*Third parties expenses*” (energy + water + phone + postal service) and nearly 56.6% is expenses for security guards.
- Sub-item 6024 “*Travel expense in the country and abroad*”, revenue funded reach the amount of 587 591 Lek and constitute 0.65% of the operational expenditure from the revenue.
- Sub-item 6025 “*Maintenance expense*”, revenue funded reach the amount of 2 532 867 Lek and constitutes 2.79 % of the operational expenditure from the revenue.
- Sub-item 6026 “*Rent expense*” reach the amount of 1 005 510 Lek, or 1.11% of the operational expenditure from the revenue.
- Sub-item 6029 “*Other expenses*” reach the amount of 34 948 691 Lek, or 38.51 % of the operational expenditure from the revenue.

Expenses for the funding of physical stable assets

The expenses for the physical stable assets funded by revenue from January to December 31st 2016, amount to 32 417 234 Lek and constitute 11.63% of the used revenue.

3. Revenues collected

Revenues realized from January to December 31st 2016 amount to nearly 371 070 262 Lek, where:

- Revenues from university fees (all programs and cycles of study) are 356 563 247 Lek, or 96.1% of the total revenue;
- Revenues collected from registration fees and attestations amount to 8 271 262 Lek or 2.23% of the realized revenue;
- Revenues from administrative fees, programs of study, fees on training for conference participation etc., are 6 019 753 Lek, or 1.62% of the revenues;
- Revenues from rent 216 000Lek.

Based on Law no. 9741, dated 21.05.2007 “*On the higher education in the Republic of Albania*”, amended, Law no. 80/2015 “*On higher education and higher education institutions in the Republic of Albania*”, as well as the Instruction of the Ministry of Finance “*Instruction for the 2016 budget execution*”, those revenues realized during 2016 that have not been used by our institution shall be succeeded to the next budgetary year.

Revenues transferred to 2017 amount to 359 258 943. If we make reference to real expenses and the average number of students, it results that for 2016 the average cost per student is 32 199 Lek. Ultimately, a more detailed analysis per faculty and program level on the academic, scientific and financial activities can be found in the analysis conducted from the main units.