Republika e Kosovës
Republika Kosova-Republic of Kosovo
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Ministria e Punëve te Brendshme / Ministarstvo Unutrašnjih Poslova / Ministry of Internal Affairs

Akademia e Kosovës për Siguri Publike / Kosovska Akademija za Javnu Bezbednost /
Kosovo Academy for Public Safety

5-YEAR FINANCIAL PLAN FOR THE BACHELOR PROGRAM IN PUBLIC SAFETY

Institution:	Kosovo Academy for Public Safety
Study Program:	Bachelor in Public Safety
Planning Period:	2026–2030
Program Start Year:	2026/27
Program Duration:	3 academic years
Average Number of Students Per Year:	55 students

I. GOALS OF THE FINANCIAL PLAN

This financial plan has been designed to demonstrate the long-term sustainability of the study program for the five-year period 2025–2030, in accordance with the requirements of institutional and programmatic accreditation. The plan reflects the available financial resources, the cost structure, and additional support through projects and partnerships.

The main objectives of the financial plan are:

1. **Ensuring financial sustainability –** through the allocation of sufficient budgetary resources and diversification of funding sources.
2. **Cost optimization –** by planning rational use of resources for the development of academic staff, infrastructure and support services.
3. **Supporting academic development and scientific research –** through funds dedicated to training, research projects and international collaborations**.**
4. **Ensuring transparency and accountability –** through regular financial reporting and internal control mechanisms**.**
5. **Promoting external partnerships and projects –** to increase financial support and strengthen institutional capacities.

II. FINANCING SOURCES

The program's funding sources rely on a combination of public funds and external contributions from international partners. This ensures the stability necessary for basic functioning and creates space for academic development and innovation.

A. Budget from the MIA
Core funding is provided through annual budget allocations from the Ministry of Internal Affairs (MIA). This budget covers:

- Salaries of academic and administrative staff,
- Maintenance and operation of infrastructure,
- Technical and administrative services necessary for the development of the program,
- Support for regular teaching and logistical activities.

B. Donations and international support
In addition to the direct budget, the program benefits from additional support from international organizations and projects, which contribute to increasing quality and capacity. This support includes:

- **Trainings and professional courses** conducted by OSCE, ICITAP and other partners,
- **Technological equipment, literature and didactic tools** donated for the development of teaching and research**,**
- **Research projects,**
- **Guest lecturers and international experts,** financially covered by partner projects.
- **Organization of scientific roundtables and conferences.**

These contributions represent an added value for the academic quality and functioning of the program, even though they are not reflected as part of the institution's direct budget.

III. TYPES OF EXPENDITURES

Expenses for the operation and development of the program are divided into main categories, which ensure that academic, administrative and operational needs are covered:

1. **Academic staff –** includes salaries and compensation for full-time lecturers, external lecturers and mentors engaged in the teaching process.
2. **Administrative staff –** covers expenses for administrative staff.
3. **Teaching materials and equipment –** includes the purchase and maintenance of IT equipment, literature, laboratories, digital platforms and didactic tools.
4. **Professional development of staff –** includes training, participation in conferences, seminars and academic activities at home and abroad.
5. **Student activities –** covers professional internships, workshops, study visits and extracurricular activities that enhance the academic experience**.**
6. **Program promotion –** includes marketing, organizing open days and other public information and communication activities.

7. **Operational services –** include facility maintenance, cleaning, physical security and infrastructure costs.
8. **Organization of scientific roundtables and conferences**

IV. FINANCIAL TABLES

Table 1: Income for 5 years

Year	Budget from the MIA (€)
2026	3,913,934
2027	3,830,854
2028	3,901,120
2029	3,901,120
2030	3,901,120

Table 2: Expenditure Structure for 5 years

Types of Expenses	2026	2027	2028	2029	2030	TOTAL (€)
Academic Staff	149,474.00	149,474.00	149,474.00	149,474.00	149,474.00	747,370.00
Administrative Staff	29,430.00	29,430.00	29,430.00	29,430.00	29,430.00	147,150.00
Equipment and Teaching Materials	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	50,000.00
Professional Development	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	25,000.00
Student Activities	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	20,000.00
Program Promotion	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	10,000.00
Operations & Maintenance	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	50,000.00
SMU (University Management System)	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	60,000.00
Accreditation	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	25,000.00
Scientific Roundtables	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	20,000.00
Total Expenses	**230,904.00**	**230,904.00**	**230,904.00**	**230,904.00**	**230,904.00**	**1,154,520.00**

V. FINANCIAL SUSTAINABILITY

Based on the combination of regular budgetary support from the Ministry of Internal Affairs (MIA) and the significant value of donations provided by international partners, the program guarantees full sustainability for a full five-year cycle (2025–2030).

Financial planning ensures that expenditures are balanced with forecasted resources, maintaining a stable and flexible structure to cope with:

- possible budget changes,
- new operational needs,
- Additional requirements for academic and technological development.

In addition to core support, **contributions from international partners** create a layer of security that strengthens financial stability and reduces complete dependence on a single source of funding.

In this way, the program not only ensures financial survival, but also has the capacity for continuous development and improvement, guaranteeing the fulfillment of accreditation standards and long-term strategic objectives.