

Task Force on establishing a long-term EHEA Secretariat

# Clarification - Decisions on the establishment of the Long-term EHEA Secretariat and its hosting arrangement

For the XCIX BFUG meeting in Cyprus (March 2026)

The budget section of the document that we circulated to the BFUG on the 19<sup>th</sup> of February 2026 unfortunately comprised some small calculation errors. You will find below the corrected version, with the changes marked in yellow, followed by the previous (replaced) version.

We would like to apologise for this, but also note that this does not create any problem for the proposed budget for the LTS, and it also does not affect the proposed contributions of each member, which remain the same.

On the 3<sup>rd</sup> of March 2026, the corrected version was uploaded on the EHEA website, to replace the previous one.

## NEW VERSION

### 1. Budget

Item	Estimated cost (EUR)
<i>Staff salaries (7 FTE)</i>	632 450 €
<i>Travel/meeting costs (BFUG structures, occasional representation)</i>	60 000 €
<i>Office space</i>	18 000 €
<i>Other administrative costs</i>	50 000 €
<b>Total</b>	<b>760 450 €</b>
<i>Reserve building (approx. 15 %)</i>	<b>122 589 €</b>
<b>TOTAL SUM</b>	<b>883 039 €</b>

Figure 1 – Estimated annual budget

### 2. Financial Contributions by EHEA Members

The TF found no other feasible model for covering the costs of the LTS than the joint contribution from EHEA members. This has been presented at the BFUG in Copenhagen (Dec 2025) and met the agreement of the BFUG. The TF has been invited by BFUG members to establish fee levels that provide an appropriate budget with a sufficient reserve, to ensure the financial sustainability of the LTS.

The proposal assumes that the European Commission would continue to contribute to the funding of the EHEA Secretariat (currently ca. EUR 250 000 per year through the Erasmus+ programme). The fees for countries would have to cover approximately **615.000 €**. In addition, the two potential host countries are offering generous in-kind contributions, notably free of charge premises.

Item	Estimated contribution (EUR)
<i>Host in-kind contribution</i>	18 000 €
<i>EU annual contribution (Erasmus+)</i>	250 000 €
<b>EHEA members' contributions</b>	<b>615 039 €</b>
<b>TOTAL SUM</b>	<b>883 039 €</b>

## OLD VERSION

### 1. Budget

Item	Estimated cost (EUR)
<i>Staff salaries (7 FTE)</i>	632 450 €
<i>Travel/meeting costs (BFUG structures, occasional representation)</i>	60 000 €
<i>Office space</i>	18 000 €
<i>Other administrative costs</i>	50 000 €
<b>Total</b>	<b>760 450 €</b>
<i>Reserve building (15 %)</i>	<b>114 068 €</b>
<b>TOTAL SUM</b>	<b>874 518 €</b>

Figure 1 – Estimated annual budget

### 2. Financial Contributions by EHEA Members

The TF found no other feasible model for covering the costs of the LTS than the joint contribution from EHEA members. This has been presented at the BFUG in Copenhagen (Dec 2025) and met the agreement of the BFUG. The TF has been invited by BFUG members to establish fee levels that provide an appropriate budget with a sufficient reserve, to ensure the financial sustainability of the LTS.

The proposal assumes that the European Commission would continue to contribute to the funding of the EHEA Secretariat (currently ca. EUR 250 000 per year through the Erasmus+ programme). The fees for countries would have to cover approximately 745.000 €. In addition, the two potential host countries are offering generous in-kind contributions, notably free of charge premises.

Item	Estimated contribution (EUR)
<i>Host in-kind contribution</i>	18 000 €
<i>EU annual contribution (Erasmus+)</i>	250 000 €
<i>EHEA members' contributions</i>	624 518 €
<b>TOTAL SUM</b>	<b>874 518 €</b>

