

Appendix to
Annual report 2009
NOVA University Network

Additional tables and figures



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1. Statistics on NOVA PhD Courses 2002-2009

Table 1. Number of NOVA PhD courses, total number of students, and average student number on NOVA PhD courses, 2002-2009.

	No of Courses	Total No of students	Students Per course
2002	10	292	29
2003	17	402	24
2004	13	282	22
2005	16	366	23
2006	14	346	25
2007	14	355	25
2008	17	391	23
2009	19	382	20

Comment

Number of given courses is higher than previous years, even though one course was cancelled; however the number of students per course has is somewhat lower.

Table 2. Number of NOVA students in NOVA PhD courses (non-PhD students in brackets) per member, in total, and average per course, 2002-2009

	AU-DJF	LIFE	HU-AF	HU-V	LBHI	UMB	NVH	SLU	JU-F	NOVA total	NOVA PHD stud./course	NOVA PhD stud. %
2002		67 (19)	29 (7)	24 (6)	3 (1)	31 (6)	15 (4)	96 (23)	-	255 (66)	19	65
2003		45 (7)	62 (12)	17 (5)	2 (1)	61 (5)	17 (4)	106 (6)	-	310 (40)	16	67
2004		45 (2)	14 (2)	21 (0)	0 (0)	29 (0)	15 (2)	74 (6)	-	198 (12)	14	66
2005		32 (3)	36 (9)	19 (2)	0 (0)	28 (3)	8 (3)	63 (4)	-	186 (24)	10	44
2006		44 (3)	49 (11)	22 (0)	2 (0)	31 (2)	14 (4)	60 (2)	-	222 (22)	14	58
2007		40 (2)	36 (0)	10 (0)	1 (1)	28 (0)	14 (2)	64 (1)	10 (0)	203 (6)	14	55
2008		55 (4)	30 (4)	29 (3)	7 (2)	28 (5)	18 (0)	86 (3)	11 (0)	264 (21)	14	62
2009	18 (0)	47 (3)	27 (2)	19 (2)	3 (0)	52 (9)	27 (1)	91 (3)	17 (0)	301 (20)	16	74

Comment

With decreasing number of students per course, the proportion of NOVA students is the highest since 2002.

Table 3. Non-NOVA participants on NOVA PhD courses 2002-2008

	Baltic	Other	Total non-NOVA	Percentage non-NOVA
2002	0	37	37	13%
2003	60	32	92	23%
2004	33	51	84	30%
2005	48	132	180	49%
2006	57	67	124	36%
2007	33	119	152	43%
2008	46	81	127	32%
2009	20	61	81	21%

Comment

The large number of participants from other than NOVA and/or Baltic universities in 2005 (132) is partly explained by the fact that NOVA supported two PhD courses with main funding from external donors (EU, NordForsk). The percentage of non-NOVA students is decreasing, 2008 was the lowest since 2004 and 2009 the lowest since 2002.

Table 4. Relative participation by member of NOVA students on NOVA PhD courses 2002-2009

	LIFE	HU-AF	HU-V	LBHI	UMB	NVH	SLU	JU-F
2002	25%	11%	9%	1%	12%	6%	36%	
2003	15%	20%	5%	1%	20%	5%	34%	
2004	23%	7%	11%	0%	15%	8%	37%	
2005	17%	19%	10%	0%	15%	4%	34%	
2006	20%	22%	10%	1%	14%	6%	27%	
2007	20%	18%	5%	0%	14%	7%	32%	5%
2008	21%	11%	11%	3%	11%	7%	33%	4%
2009	17%	10%	7%	1%	18%	10%	32%	6%

Table 5. Relative student participation by member 2009 related to member fee 2009

	LIFE	HU-AF	HU-V	LBHI	UMB	NVH	SLU	JU-F	AU-DJF
Share of participating NOVA students	16,6%	9,5%	6,7%	1,1%	18,4%	9,5%	32,2%	6,0%	6,4%
Member fee (Euro)	145.156	74.360	19.446	10.668	131.358	31.377	214.393	13.944	24.299
Share of member fee	21,8%	11,2%	2,9%	1,6%	19,8%	4,7%	32,2%	2,1%	3,7%
Share students / Share member fee	0,8	0,9	2,3	0,7	0,9	2,0	1,0	2,9	1,7

Comment on table 4 and 5

The relative student participation is based on all student groups (i.e. not only PhD students). Table 5 shows only figures for 2009.

Table 6. ECTS and NOVA funding reported during 2004 to 2009.

		2004	2005	2006	2007	2008	2009
ECTS	NOVA PhD	940	707	803	808	860	1.373
	NOVA Other	30	57	64	28	82	70
	Baltic	158	187	205	147	194	90
	Other non-NOVA	158	549	192	469	371	249
	Total	1.286	1.500	1.264	1.451	1.507	1.782
	Avg, total per course	99	94	90	104	88	94
NOVA funding		197.200	235.735	293.400	253.723	303.100*	350.600**
€ per ECTS	NOVA (PhD + Others)	203	308	338	304	322*	243**
	All	153	157	232	183	201*	197**
€ per course		15.169	14.733	20.957	18.123	17.829*	18.453**

* preliminary figure 2008

** preliminary figure 2009

Comment

From the budget year 2008 two courses have not yet reported 2010-09-30 and one course from 2009. When reported, this may decrease the funding and affect € per ECTS and course.

2. Statistics on MSc activities

Table 7. Number of NOVA students on Nordplus mobility per academic year 2002/03-2007/08 in relation to all MSc students

	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
No.of students on Nordplus > 4 weeks	33	43	68	37	52	53	23
No. of students on Nordplus < 4 weeks	-	12	17	35	50	73	69
Number of MSc degrees*	1 152	1 485	1 487	1 435	1 650	1967	1533
Appr. number of MSc students**	2 900	3 700	3 700	3 600	3 700	3900***	3833
Total students on Nordplus mobility	33	55	85	72	102	126	92
Percentage of MSc stud in mobility	1.1%	1.5%	2.3%	2.0%	2.8%	3.2%	2,4%

* Counted per calendar year i.e. 2002/03 corresponds to 2003.

** Assuming 80% examination rate, two times the annual number (e.g. $1152/0.8 * 2 = \text{appr. } 2\,900$)

*** For 2008 the unusual high number of degrees at HU-AF was due to changes in the degree structure normalized in the calculation of number of MSc students.

Table 8. Matrixes of number of students in mobility >4 weeks (left column), and corresponding number of mobility months (right column) with Nordplus or NOVA funding 2002/03 – 2008/09.

Number of students		2002-2003								
		HU-AF	HU-V	NLH	NVH	SLU	LBHI	KVL	Others	
From	HU-AF			1		4			2	7
	HU-V									0
	UMB					2	4	4		10
	NVH									0
	SLU							3	1	4
	LBH							1		1
	KVL								1	11
		0	0	5	1	11	4	8	4	33

Number of months		2002-2003								
		HU-AF	HU-V	UMB	NVH	SLU	LBHI	KVL	Others	
From	HU-AF					5			23	15
	HU-V									0
	UMB						15	20	27	62
	NVH									0
	SLU									31
	LBH									10
	KVL									58
		0	0	18	7	27	20	58	31	204

2003-2004		To								
		HU-AF	HU-V	UMB	NVH	SLU	LBHI	KVL	Others	
From	HU-AF					4		1	1	6
	HU-V									0
	UMB					2	1	11	5	19
	NVH		1						1	2
	SLU			2	2				3	10
	LBH									0
	KVL			1		4			1	6
		0	1	3	2	10	1	16	10	43

2003-2004		To								
		HU-AF	HU-V	UMB	NVH	SLU	LBHI	KVL	Others	
From	HU-AF					20		3	10	33
	HU-V									0
	UMB					13	5	80	44	142
	NVH		6						3	9
	SLU			9	6				18	45
	LBH									0
	KVL			5		19			6	30
		0	6	14	6	52	5	104	72	259

2004-2005		To								
		HU-AF	HU-V	UMB	NVH	SLU	LBHI	KVL	Others	
From	HU-AF			2		8		7		17
	HU-V				1	1		2		4
	UMB					5	4	10	4	23
	NVH					1		1		2
	SLU		1		3			2	4	10
	LBH					1				1
	KVL				2	8			1	11
		1	0	7	1	24	4	22	9	68

2004-2005		To								
		HU-AF	HU-V	UMB	NVH	SLU	LBHI	KVL	Others	
From	HU-AF			10		31		23		64
	HU-V				1	9		9		19
	UMB					27	18	53	20	118
	NVH					2		2		4
	SLU		3		18			17	18	56
	LBH					2				2
	KVL				9	65			5	79
		3	0	37	1	136	18	104	48	342

2005-2006		To								
		HU-AF	HU-V	UMB	NVH	SLU	LBHI	KVL	Others	
From	HU-AF			2		5		1		8
	HU-V					1				1
	UMB					5		9		14
	NVH					1				1
	SLU			2				4		6
	LBH									0
	KVL			3	3	1				7
		7	3	13	0	14	0	14	0	37

2005-2006		To								
		HU-AF	HU-V	UMB	NVH	SLU	LBHI	KVL	Others	
From	HU-AF			14		17		4		35
	HU-V					40		74		0
	UMB					3				114
	NVH							30		3
	SLU			20						50
	LBH									0
	KVL			19	12	6				37
		53	12	66	0	108	0	0	0	239

2006-2007		To								
		HU-AF	HU-V	UMB	NVH	SLU	LBHI	LIFE	Others	
From	HU-AF					3		7		10
	HU-V					2		1		3
	UMB					3		11		14
	NVH									0
	SLU			1	2			11	1	15
	LBH					5		1		6
	KVL		1		2	1				4
		1	0	1	4	14	0	31	1	52

2006-2007		To								
		HU-AF	HU-V	UMB	NVH	SLU	LBHI	LIFE	Others	
From	HU-AF					15		7		22
	HU-V					14		2		16
	UMB					6		52		58
	NVH									0
	SLU			4	2			63	6	75
	LBH					27		6		33
	KVL		4			2	2			8
		4	0	4	4	64	0	130	6	212

2007-2008		To								
		HU-AF	HU-V	UMB	NVH	SLU	LBHI	LIFE	Others	
From	HU-AF					19		2		21
	HU-V					4				4
	UMB							11		11
	NVH									0
	SLU				3			7		10
	LBH			2						2
	LIFE			2		2				4
		0	0	4	3	26	0	20	0	53

2007-2008		To								
		HU-AF	HU-V	UMB	NVH	SLU	LBHI	LIFE	Others	
From	HU-AF					97		18		115
	HU-V					31				31
	UMB							60		60
	NVH									0
	SLU				4			35		39
	LBH			10		9				19
	LIFE			10		8				18
		0	0	20	4	145	0	113	0	282

Number of students 2008-2009

		HU-AF	HU-V	UMB	NVH	SLU	LBHI	LIFE	UEF-F	AU-DJF	Others
From	HU-AF					5		2			7
	HU-V					2					2
	UMB					2				1	3
	NVH					1		1			2
	SLU			1			1	4			6
	LBHI			1							1
	LIFE			1							1
	UEF-F										0
	AU-DJF										0
			0	0	3	0	10	1	7	0	1

Number of months 2008-2009

		HU-AF	HU-V	UMB	NVH	SLU	LBHI	LIFE	UEF-F	AU-DJF	Others
From	HU-AF					19		11			30
	HU-V					18					18
	UMB					9				6	15
	NVH					5		1			6
	SLU			3			8	21			32
	LBHI			10							10
	LIFE			12							12
	UEF-F										0
	AU-DJF										0
			0	0	25	0	51	8	33	0	6

Table 9. Matrixes of NOVA students in mobility <4 weeks 2004/05-2008/09.

2004-2005

		To							
		HU-AF	HU-V	UMB	NVH	SLU	LBHI	KVL	
From	HU-AF					7			7
	HU-V								
	UMB							2	2
	NVH								
	SLU								
	LBH								
	KVL				1	7			8
				1	7	7		2	17

2005-2006

		HU-AF	HU-V	UMB	NVH	SLU	LBHI	KVL	
From	HU-AF					10			10
	HU-V								
	UMB								
	NVH								
	SLU								
	LBH								
	KVL				17	8			25
					17	18			35

2006-2007

		HU-AF	HU-V	UMB	NVH	SLU	LBHI	LIFE	
From	HU-AF					1		4	5
	HU-V				3				5
	UMB							15	15
	NVH							8	8
	SLU		7		6				13
	LBH								
	LIFE					4			4
			7		14	1		28	50

2007-2008

		HU-AF	HU-V	UMB	NVH	SLU	LBHI	LIFE	
From	HU-AF					4			4
	HU-V				3	3			6
	UMB					5	25		30
	NVH					3	0		3
	SLU						3		3
	LBHI					3			3
	LIFE	7		1		4	12		24
		7		1	3	22	40	0	73

Number of students 2008-2009

		HU-AF	HU-V	UMB	NHV	SLU	LBHI	LIFE	UEF-F	AU-DJF	Others
From	HU-AF				1			3		1	5
	HU-V				3						3
	UMB	5				14		6			25
	NHV					4					4
	SLU	5		5				3			13
	LBHI										0
	LIFE	4			1	14					19
	UEF-F										0
	AU-DJF										0
			14	0	0	9	33	0	12	0	1
											69

3. Nova financial data 2003 - 2009

Table 10. NOVA projects grant amounts by category 2003-2009, PhD courses not included (€).

Type of project	2003	2004	2005	2006	2007	2008	2009
Planning grants	21.673	38.921	36.493	31.432	20.250	18.000	23.210
Network projects	76.785	148.795	168.420	85.253	73.500	32.130	27.353
Mobility/NIMCs		6.000	40.000	40.588	68.077	76.108	73.285
Other (2008 Erasmus Mundus planning)	26.490	37.312	15.100	3.927		29.515	14.000
NOVA prize	3.000	4.000	3.000	4.000	5.000	5.000	5.000
Total	122.386	265.063	229.741	160.766	165.214	160.753	142.848

Table 11. Annual profit-and-loss reports 2003-2009 (€).

	2003	2004	2005	2006	2007	2008	2009
Mem	526 144	821 329	749 607	736 282	698 555	665 000	547.968
University V.A.T ¹⁾		-12 623	-16 925	-20 562			
Nordic Council of Ministers		46 638	91 133	10 824		58 787	28.500
Other external funding			258 000	298 604	220 040	12 000	8.000
Total funding	526 145	856 589	1 081 815	1 025 148	918 595	735 787	584.468
Activities							
PhD courses	-306 007	-291 804	-304 484	-307 251	-309 454	-433 992	-422.482
Projects and mobility	-122 386	-229 741	-265 063	-160 766	-165 214	-160 753	-142.848
Other externally funded projects			-258 000	-298 604	-220 040	-70 787	-28.500
Internal secretariat ²⁾	-135 714	-117 406	-109 315	-117 327	-29 512		
w eb		-16 121	-9 768	-6 292			
NSB	-20 000	-12 637	-13 382	-22 203	-11 276	-15 362	-17.838
Annual seminar			-24 505	-33 698	-11 033	-18 316	-25.000
Jub. book/ Evaluation			-12 596	-19 400			
Total activities	-562 680	-667 709	-997 113	-965 542	-746 632	-699 210	-636.668
Regained funding ³⁾	13 054	105 650	126 168	86 408	45 253	55 732	81.459
Secretariat							
Salary	-156 081	-170 144	-166 290	-171 937	-56 233	-66 161	-54.912
Project administration						-14 225 ²⁾	
Travels	-11 842	-12 524	-10 561	-12 639	-7 496	-5 488	-5.089
Other	-15 264	-34 176	-27 912	-28 203	-11 344	-9468	-14.058
Total secretariat	-183 187	-218 161	-204 763	-212 780	-63 426	-95 342²⁾	-74.059
Total activities & secretariat	-732 813	-790 086	-1 075 708	-1 091 914	-764 804	-738 820	-629.268
Result before currency and interest					153 790	-3 033	-44.800
Currency loss/gain					-3 247	-48 505	24.053
Internal interest					11 670	21 530	4.340
Result	-206 668	66 503	6 107	-66 766	150 544	-30 008	-30.818

1. Fee to the Swedish state budget, 8% on all external funding (Nordic Council of Ministers excluded) used at SLU

2. For 2008 none of the secretariat's costs are accounted below "Activities". Thus, the amount in "Total secretariat" 2008 is not directly comparable to previous years.

3. Funds set aside previous years, but unused by the projects and regained.

Comment

On NOVA Board meeting 54 decisions were made on reduction of member fees to 82% of budgeted amount, except for AU-DJF, which as new member paid 93% of budgeted member fee 2009.

4. Data on NOVA member institutions

Table 12. Financial data, 2009, million Euros

	NVH	SLU	LIFE	HU-AF	HU-V	UMB	LBHI	JU-F	AU-DJF	Total
INCOME										
Government funding	29,28	143,10	120,51	26,20	15,08	77,36	4,04	4,19	51,67	471,43
Profit earnings income	6,34	45,83	6,61	1,70	6,30	6,51	1,35		-0,91	73,72
External funds	9,54	74,19	56,44	11,80	3,52	22,65	0,99	2,89	42,90	224,92
Other	0,13	0,70				4,22	0,89		9,65	15,58
TOTAL	45,29	263,82	183,55	39,70	24,90	110,74	7,26	7,08	104,22	786,56
% gov of total	65%	54%	66%	66%	61%	70%	56%	59%	50%	
EXPENSES										
Salary	29,78	161,78	114,01	23,30	14,49	71,46	4,00	2,67	55,24	476,72
Running costs	15,13	73,15	72,64	5,80	5,85	42,18	2,52	0,67	32,78	250,71
Rent	0,35	27,44	1,37	8,40	4,33		0,56	0,86	17,16	60,45
TOTAL	45,26	262,37	188,01	37,50	24,67	113,63	7,07	4,19	105,18	787,88
% salary of total	66%	62%	61%	62%	59%	63%	57%	64%	53%	

Table 13. Number of ECTS, full-time student equivalents (FTSE) and degrees, 2009.

Member	BSc/MSc		Degrees			PhD students	
	Number of ECTS	Numb of FTSE*	MSc	BSc	Tot	Registered	Degrees
AU-DJF	1.265	21	0	0	0	155	2
HU-AF	72.891	1214	90	140	230	368	30
HU-V	22.950	382,5	60	49	109	79	7
JU-F	21.120	352	45	22	67	60	11
LBHI	10.512	175	4	29	33	3	0
LIFE	53.562	893	399	353	752	532	87
NVH	24.102	402	66	23	89	117	21
SLU	227.580	3793	414	293	707	712	100
UMB	147.600	2460	455	231	686	432	48
Total	645 897	10 381	2 074	1 171	3 245	2 384	348

* One FTSE is equivalent to 60 ECTS.

Table 14. Number of employees; academic, technical/administrative and total, 2009

Member	Academ.	Techn./Adm.	Total
HU-AF	318	184	502
HU-V	153	222	375
JU-F	47	30	77
LBHI	47	60	107
LIFE	950	940	1.890
NVH	200	232	432
SLU	935	1.411	2.346
UMB	541	447	988
Total	3.191	3.526	6.717

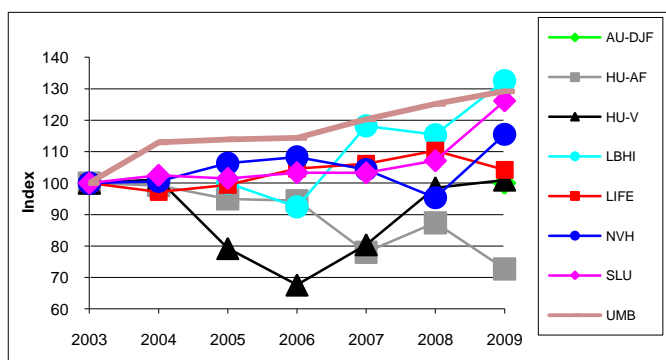
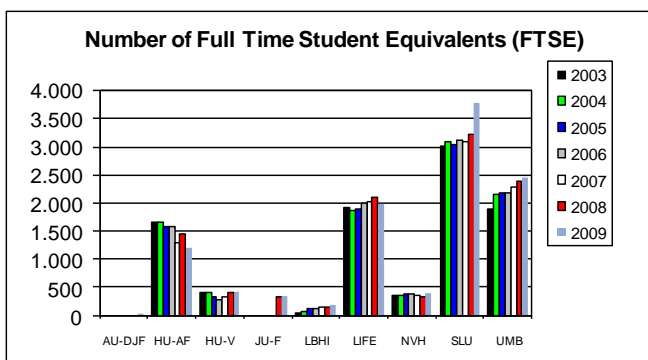
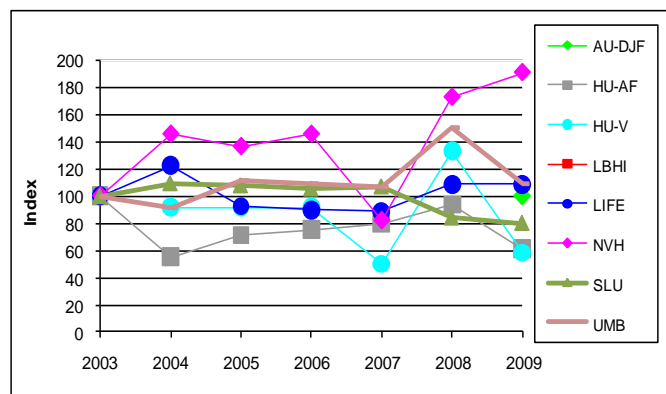
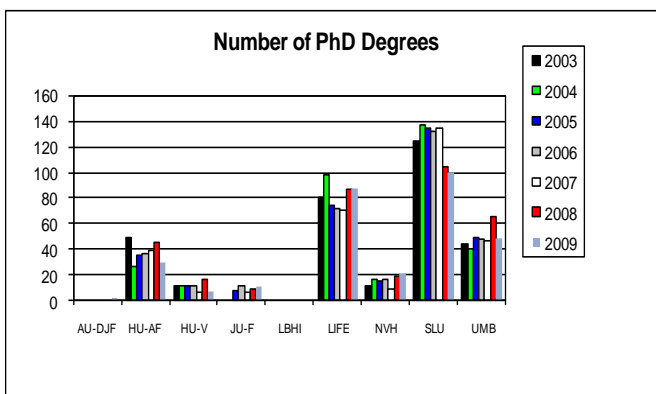
Table 15. Key numbers on NOVA member institutions, 2009.

Member	Tot. income per employee k€	Tot. income per FTSE* k€	FTSE* per academic empl.	External funding per employee kEuro	Share of total income %	Share of total FTSE* %
AU-DJF	105	4943	0	47	13%	0%
HU-AF	79	33	4	24	5%	13%
HU-V	66	60	3	11	5%	4%
JU-F	92	20	7	38	1%	4%
LBHI	68	41	4	9	1%	2%
LIFE	78	70	1	30	23%	9%
NVH	105	113	2	22	6%	4%
SLU	112	70	4	32	34%	40%
UMB	112	45	5	23	14%	26%
<i>Average</i>	<i>89</i>	<i>669</i>	<i>3</i>	<i>26</i>		

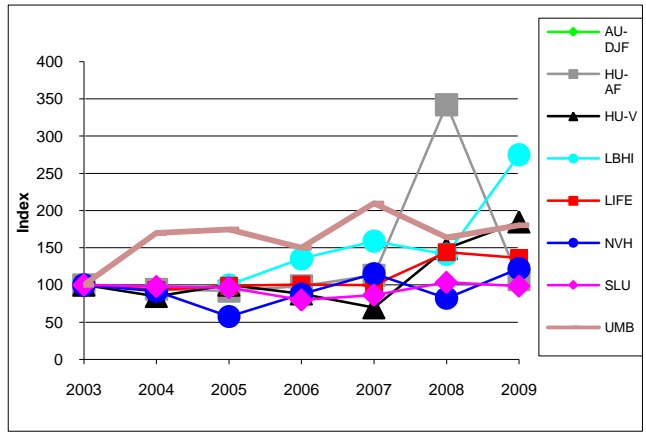
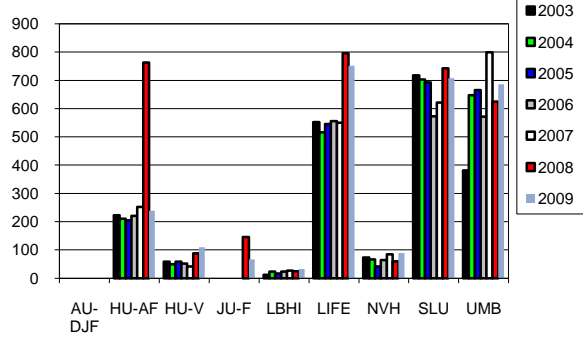
*FTSE : Full Time Student Equivalent

5. NOVA members 2003-2009

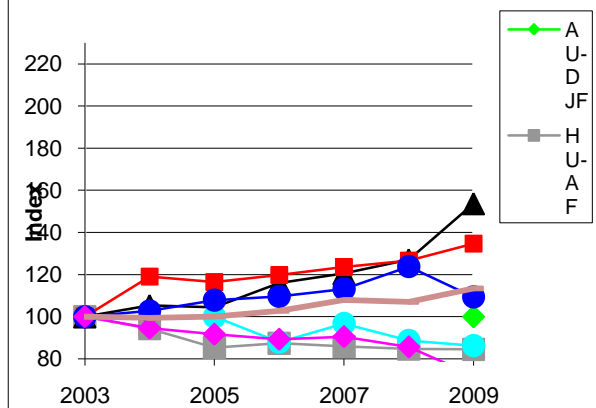
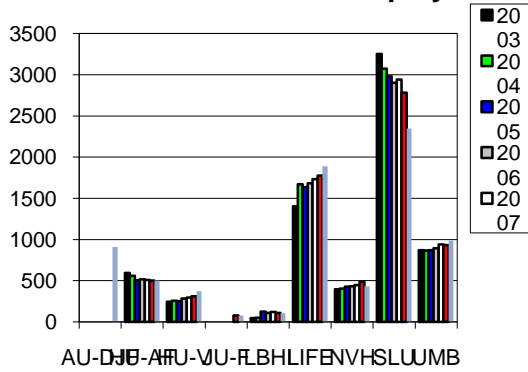
The following figures are based on data on the member institutions 2003-2009. From AU-DJF data for only 2009 is available. The index figures in the right hand column are based on 2003 as index 100, except for LBHI where, due to major organisational changes 2004, index 100 corresponds to 2005 and JU-F were index 100 corresponds to 2008.



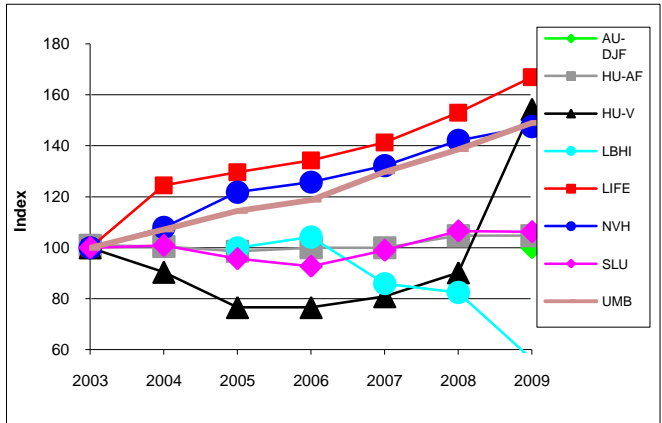
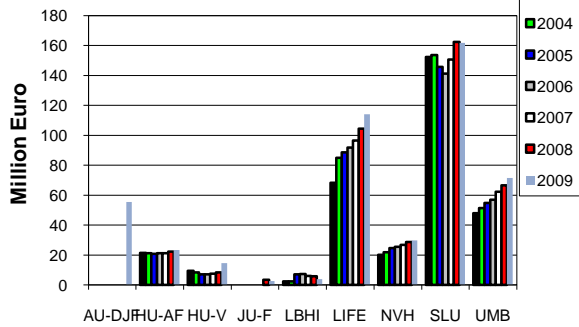
Number of BSc and MSc degrees



Number of employees



Salary costs



Total income

