

Appendix to
NOVA Annual Report 2008

Additional tables and figures



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1. Statistics on NOVA PhD Courses 2002-2008

Table 1. Number of NOVA PhD courses, total number of students, and average student number on NOVA PhD courses, 2002-2008.

	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

Comment

The higher number of courses 2008 than during the previous four years has led to an increase of the total student number, while the number of students per course is stable.

Table 2. Number of NOVA students in NOVA PhD courses (non-PhD students in brackets) per member, in total, and average per course, 2002-2008.

	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

* JU-F was not full member of NOVA 2007, but is included in the NOVA total.

Comment

The number of NOVA PhD students per course has been stable over the last three years while the proportion NOVA PhD students on the courses 2008 was the highest since 2004.

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%

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, Nord-Forsk). 2008 the percentage of non-NOVA students was the lowest since 2004.

Table 4. Relative participation by member of NOVA students on NOVA PHD courses 2002-2008.

	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%

Table 5. Relative student participation by member 2008 related to member fee 2008.

	LIFE	HU-AF	HU-V	LBHI	UMB	NVH	SLU	JU-F
Share of participating NOVA students	20.8%	11.4%	11.0%	2.7%	10.6%	6.8%	32.6%	4.2%
Member fee (Euro)	147 659	79 591	22 135	9 584	135 203	31 943	224 492	14 393
Share of member fee	22.2%	12.0%	3.3%	1.4%	20.3%	4.8%	33.8%	2.2%
Share students / Share member fee	0.9	1.0	3.3	1.9	0.5	1.4	1.0	1.9

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 2008. Considering the large relative change in student numbers for HU-AF, HU-V and LBHI between 2007 and 2008, corresponding results for 2007 would yield rather different results.

Table 6. ECTS and NOVA funding reported during 2004 to 2008.

		2004	2005	2006	2007	2008
ECTS	NOVA PhD	940	707	803	808	860
	NOVA Other	30	57	64	28	82
	Baltic	158	187	205	147	194
	Other non-NOVA	158	549	192	469	371
	Total	1 286	1 500	1 264	1 451	1507
	Avg, total per course	99	94	90	104	88
NOVA funding		197 200	235 735	293 400	253 723	350 000*
€ per ECTS	NOVA (PhD + Others)	203	308	338	304	371*
	All	153	157	232	183	232*
€ per course		15 169	14 733	20 957	18 123	20 588*

* preliminary figure

Comment

The preliminary figures 2008 on total funding per course and per ECTS are significantly higher than previous years. The total funding amount may possibly decrease depending on the four courses not yet reported 2009-03-31.

3. 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
No. of students on Nordplus > 4 weeks	33	43	68	37	52	53
No. of students on Nordplus < 4 weeks	-	12	17	35	50	73
Number of MSc degrees*	1 152	1 485	1 487	1 435	1 650	1967
Appr. number of MSc students**	2 900	3 700	3 700	3 600	3 700	3900***
Total students on Nordplus mobility	33	55	85	72	102	126
Percentage of MSc stud in mobility	1.1%	1.5%	2.3%	2.0%	2.8%	3.2%

* 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 = 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.

Comment

As a result of the increasing number of students in express mobility, the total mobility the percentage of students participating in NOVA Nordplus mobility is increasing.

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 – 2007/08.

		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			4	1	5				11
		0	0	5	1	11	4	8	4	33

		2002-2003									
		HU-AF	HU-V	UMB	NVH	SLU	LBHI	KVL	Others		
From	HU-AF					5		23		15	43
	HU-V										0
	UMB							15	20	27	62
	NVH										0
	SLU									21	31
	LBH								10		10
	KVL					18	7	27			6
		0	0	23	7	65	20	58	31	204	

		2003-2004								
		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	3	10
	LBH									0
	KVL			1		4				6
		0	1	3	2	10	1	16	10	43

		2003-2004									
		HU-AF	HU-V	UMB	NVH	SLU	LBHI	KVL	Others		
From	HU-AF							20	3	10	33
	HU-V										0
	UMB							13	5	80	142
	NVH		6						3		9
	SLU			9	6				18	12	45
	LBH										0
	KVL			5		19					6
		0	6	14	6	52	5	104	72	259	

		2004-2005								
		HU-AF	HU-V	UMB	NVH	SLU	LBHI	KVL	Others	
From	HU-AF			2		8		7		17
	HU-V					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									
		HU-AF	HU-V	UMB	NVH	SLU	LBHI	KVL	Others		
From	HU-AF					10		31	23	64	
	HU-V							9	9	19	
	UMB							27	18	53	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								
		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		0	37

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

		2006-2007								
		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									
		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								
		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								
		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

Table 9. Matrixes of NOVA students in mobility <4 weeks 2004/05-2007/08.

2004-2005		To												
		HU-AF	HU-V	UMB	NVH	SLU	LBHI	KVL						
From	HU-AF							7	7					
	HU-V													
	UMB													2
	NVH													2
	SLU													
	LBH													
	KVL			1	7				8					
				1	7	7		2	17					

2005-2006		To												
		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		To													
		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		To													
		HU-AF	HU-V	UMB	NVH	SLU	LBHI	LIFE							
From	HU-AF							4		4					
	HU-V										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						

4. NOVA Financial Data 2003-2008

Table 10. NOVA projects grant amounts by category 2003-2008, PhD courses not included (€).

Type of project	2003	2004	2005	2006	2007	2008
Planning grants	21 673	38 921	36 493	31 432	20 250	18 000
Network projects	76 785	148 795	168 420	85 253	73 500	32 130
Mobility/NIMCs		6 000	40 000	40 588	68 077	76 108
Other (2008 Erasmus Mundus planning)	26 490	37 312	15 100	3 927		29 515
NOVA prize	3 000	4 000	3 000	4 000	5 000	5 000
Total	122 386	265 063	229 741	160 766	165 214	160 753

Table 11. Annual profit-and-loss reports 2003-2008 (€).

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

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

The rate of external funding has decreased during last two years, which is due to changes strategy of the Nordic Council of Ministers and a lower priority from NOVA's side.

With the new organisation of the secretariat from 2007 the administrative costs have decreased significantly.

5. Data on NOVA Member Institution 2008

Table 12. Financial data, 2008, million Euro*.

	NVH**	SLU***	LIFE	HU-AF	HU-V	UMB	LBHI	JU-F	Total
INCOME									
Government funding	26,0	144,3	138,9	27,1	13,90	73,09	5,59	3,6	409,6
Profit earnings income	6,5	47,6	5,4	2,1	5,55	7,27	2,79		71,5
External funds	6,3	64,1	52,9	9,3	3,34	22,79	2,53	2,7	158,4
Other	0,0	4,7	0,0	0		4,18		0,6	9,5
TOTAL	38,8	260,7	197,1	38,5	22,8	107,3	10,9	6,8	648,9
Gov fund/total, %	67%	55%	70%	70%	61%	68%	51%	52%	63%
EXPENSES									
Salary	24,5	162,3	104,5	22,2	13,46	66,52	5,85	2,7	378,0
Running costs	14,0	78,2	69,4	7,7	5,02	39,53	4,26	0,6	205,0
Rent	0,3	28,4	23,9	8,6	4,30		0,80	0,9	66,9
TOTAL	38,7	268,8	197,8	38,5	22,8	106,0	10,9	4,2	649,9
Salary/total, %	63%	60%	53%	58%	59%	63%	54%	64%	58%

* Where applicable, exchange rates are average rates during 2008, except for LBHI where the average exchange rate from 2008-01-01 to 2008-10-01 is used.

**SLU is the only member that directly subordinate to the Ministry of Agriculture, and has a considerable sector responsibility besides its education and research commission. This affects the size of its income, both profit earnings income and external funds, and the number of employees.

Table 13. Number of ECTS, full-time student equivalents (FSE) and degrees, 2008.

Member	BSc/MSc			Degrees	Tot	PhD students	
	Number of ECTS	Numb of FTSE*	MSc			Registered	Degrees
HU-AF	87 507	1458	510	253	763	510	46
HU-V	24480	408	88		88	88	16
JU-F	42255	320	64	82	146	64	9
LBHI	9138	152	4	20	24	4	0
LIFE	126307	2105	482	314	796	482	87
NVH	19 910	332	60	0	60	115	19
SLU	193260	3221	446	297	743	701	105
UMB	143040	2384	420	205	625	420	66
Total	645 897	10 381	2 074	1 171	3 245	2 384	348

* One FSE is equivalent to 60 ECTS.

Table 14. Number of employees; academic, technical/administrative and total, 2008

Member	Academ.	Techn./Adm.	Total
HU-AF	313	190	503
HU-V	130	180	310
JU-F	47	30	77
LBHI	43	67	110
LIFE	872	905	1 777
NVH	261	228	489
SLU	1451	1333	2 784
UMB	456	476	932
<i>Total</i>	<i>3 573</i>	<i>3 409</i>	<i>6 982</i>

*The number of technical/administrative staff is large due to the fact that the Veterinary Teaching Hospital is included in HU-V.

** The proportion between academic staff and technical/administrative staff at LBHI staff has been changed considerably from last year. Now only professors, assistant professors lecturers and few scientists are included in the figure for academic staff i.e. more narrow definition compared to earlier years.

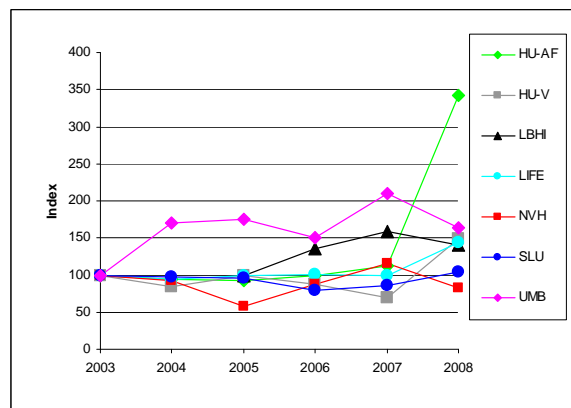
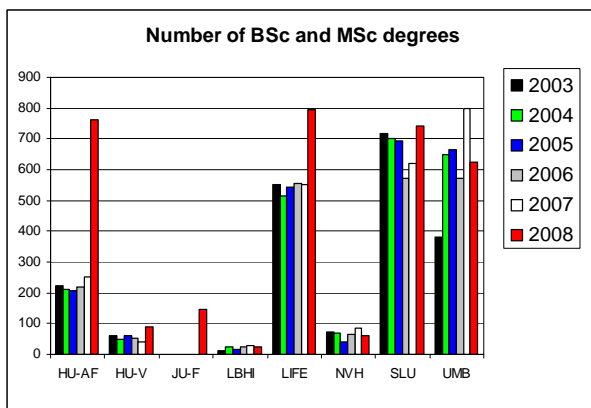
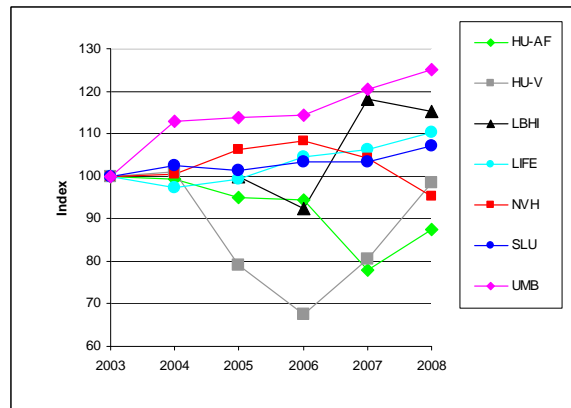
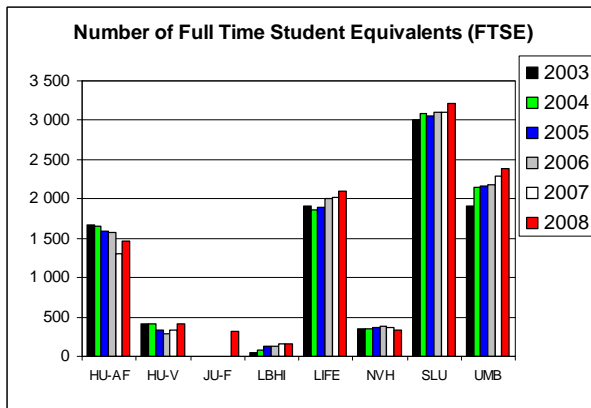
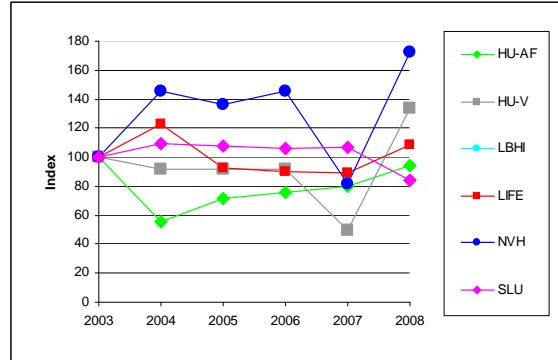
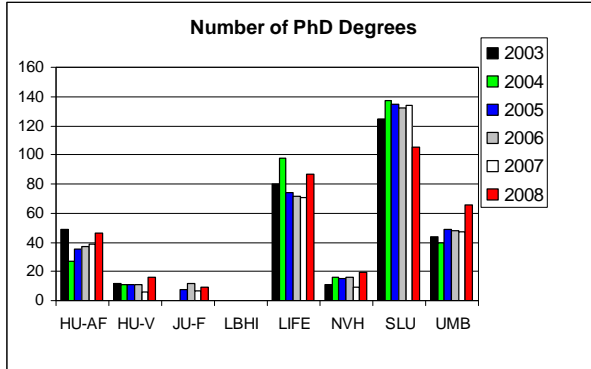
Table 15. Key numbers on NOVA member institutions, 2008.

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* %
HU-AF	77	26	5	18	6%	14%
HU-V	74	56	3	11	3%	4%
JU-F	77	18	7	31	1%	3%
LBHI	99	72	4	23	2%	1%
LIFE	111	94	2	30	29%	20%
NVH	93	137	1	15	7%	3%
SLU	94	81	2	23	38%	31%
UMB	115	45	5	24	16%	23%
<i>Average</i>	<i>99</i>	<i>66</i>	<i>3</i>	<i>22</i>		

* FTSE - Full Time Student Equivalent

6. NOVA members 2003-2008

The following figures are based on data on the member institutions 2003-2008. For JU-F only data for 2008 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.



Comments

HU-AF – An unusual high number of MSc graduates 2008, because of the transition period from the old degree system that ended July 31 2008.

LIFE, HU-V – large increase 2008 thanks to the first year with examination of BSc veterinary students.

