

Appendix
to
Annual report
2007
NOVA University Network

Statistical and more detailed financial data are included in this separate appendix to the annual report. Comparisons with previous years are generally made and comments to the figures are given.

ECTS is used in different meanings to describe NOVA activities. In this document ECTS awarded is used to measure the amount of activities performed in PhD and MSc level courses. Number of ECTS awarded is calculated as the number of ECTS that each course is labelled, times the number of students that have passed the course requirements. In the main Annual report ECTS is also used to label the amount of workload requested in individual PhD and MSc courses.

Number of PhD students in NOVA courses 2002-2007

The total number of students taking NOVA PhD courses has been quite stable over the last four years. With the exception of 2002, when the average number of students per course was 29.2, an average of 22-25 students has participated per course. In total, between 300 and 400 students per year have taken NOVA PhD courses (Table 1a). In 2007 there was a small increase in the average number of participants, compared to the period 2003-2006.

Table 1a. Total number of students on NOVA PhD courses, 2002-2007, average number per course and number of courses per year.

	No of students, all		No of courses
	Total	In average	
2002	292	29.2	10
2003	402	23.6	17
2004	284	21.8	13
2005	366	22.9	16
2006	346	24.7	14
2007	356	25.4	14

Table 1b. Number of NOVA PhD students, per member, average and in total, and number of Baltic PhD students, 2002-2007, in NOVA PhD courses.

	LIFE	HU-AF	HU-V	LBHI	UMB	NVH	SLU	JO-F	NOVA total	Average NOVA PhD	Baltic
2002	38	22	18	2	25	11	73		189	18,9	0
2003	38	50	12	1	56	13	100		270	15,9	60
2004	43	12	21	0	29	13	68		186	14,3	33
2005	29	27	17	0	25	5	59		162	10,1	48
2006	41	38	22	2	29	10	58		200	14,3	57
2007	38	36	10	0	28	12	63	10	197	14.1	33

The average number of NOVA PhD students has decreased over the past four years, from 18.9 in 2002 to 10.1 in 2005, but increased in 2006 to 14,3 and 14,1 in 2007 (Table 1b and Figure 1). The large increase in the number of NOVA PhD students participating between 2002 and 2003 is partly due to the number of courses being higher this year (Table 1a).

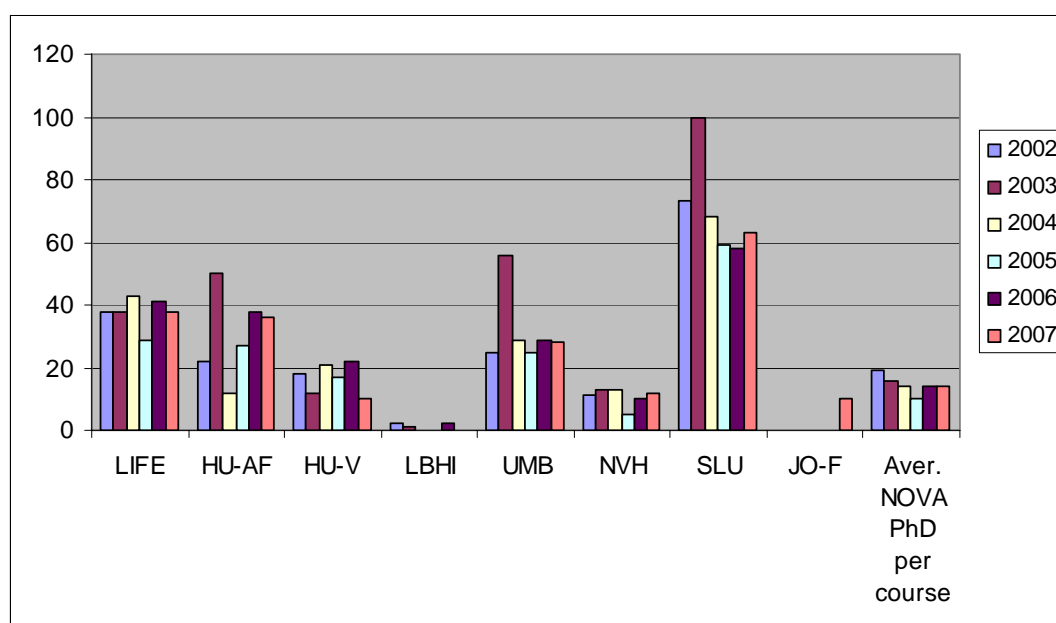


Figure 1. Number of NOVA PhD students participating in NOVA PhD courses 2002-2007.

With respect to the different member institutions (Figure 1), the pattern varies significantly. HU-AF, UMB and SLU participated with high numbers of PhD students to NOVA courses in 2003, while HU-V had a low number that year. LIFE and NVH generally had more stable numbers of participating PhD students, with a decrease in 2005 and followed by an increase in 2006. Joensuu, Faculty of Forest Science (JO-F) is full member from 2008, but is reported here and member also for 2007.

The number of non-NOVA member PhD students that participate in the NOVA PhD courses fluctuates (Table 2), but there appears to be an increase over the years. In 2005, there were around twice as many non-NOVA PhD students compared to the earlier years. In 2006, the number decreased slightly, only to increase again in 2007.

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). This type of funding may be of increasing interest in the future. One such course was funded during 2007.

Table 2. Other participants than NOVA PhD students in NOVA PhD courses 2002-2007

Years	From NOVA member institutions*								Baltic	Others	Total, all	Aver. non-NOVA per course
	LIFE	AF	V	LBHI	UMB	NVH	SLU	Total				
2002	19	7	6	1	6	4	23	66	0	37	103	10.3
2003	7	12	5	1	5	4	6	40	60	32	132	7.8
2004	2	2	0	0	0	2	6	12	33	51	96	7.4
2005	3	9	2	0	3	3	4	24	48	132	204	12.8
2006	3	11	0	0	2	4	2	22	57	67	146	10.4
2007	2	0	0	1	0	2	1	6	33	119	158	11.3

* MSc students or other categories.

The number of total ECTS awarded in NOVA PhD courses has been registered from 2004 and onwards. In 2007 the total number was 1 451 ECTS (14 courses), compared to 1 264 ECTS in 2006 (14 courses) and 1 500 in 2005 ECTS (16 courses). If NOVA funding is related to the total number of ECTS awarded, the cost per ECTS awarded is €183, compared to €232 in 2006 and €157 in 2005. If NOVA students alone are used as basis, the cost per ECTS is €317 (2007), €338 (2006) and €308 (2005). (Table 3) Thus, cost per ECTS awarded has decreased slightly in 2007 compared to 2006. Cost per course varies between €14 733 (2205) and €20 957 (2006).

Table 3. ECTS and NOVA funding reported during 2004 to 2007.

Parameters	Students	Year			
		2004	2005	2006	2007
ECTS	NOVA PhD	940	707	803	808
	NOVA Other	30	57	64	27.5
	Baltic	158	187	205	147
	Other non-NOVA	158	549	192	468.5
	Total	1 286	1 500	1 264	1 451
	Avg, total per course	99	94	90	104
NOVA funding, €		197 200	235 735	293 400*	265 000**
€ per ECTS	NOVA (PhD + Others)	203	308	338	317
	All	153	157	232	183
€ per course		15 169	14 733	20 957	18 928

*final amount ** preliminary amount

The total number of PhD students registered at the NOVA member institutions is around 2 000 (Table 4). Hence, around 10% of all these PhD students take a NOVA course each year. The percent has decreased between 2003 and 2005, but increased again in 2006 to 2007.

Table 4. NOVA PhD students in NOVA PhD courses in relation to all NOVA PhD

NOVA students	2003	2004	2005	2006	2007
Total number registered	2 120	2 005	2 043	2 032	2 005
Total number participating in NOVA PhD courses	270	186	162	200	197
Percent in NOVA PhD courses	12.7	9.3	7.9	9.8	9.8

Statistics from MSc activities

Activities in the Prioritised MSc Areas

Five scientific MSc areas were given priority during 2006, see Table 5. In two of these areas, Aquaculture and Biosystems Engineering, MSc programmes (with Nordplus co-funding) is still under development. In the area of Agroecology, the Nordic MSc programme has a stable production, however with some decrease in 2007. Master thesis not included. The one year International Master programme Urban Forestry and Urban Greening was launched during the fall of 2005, with 12 international students. In 2006, 8 international students entered this program, in 2007 four students enrolled. The area of Plant Pathology is now on track developing a joint Nordic Master program, the first joint course will be launched in August 2008. In all, six intensive Master courses were held during 2007.

The total production of ECTS in NOVA MSc projects has almost tripled from 2003 to 2007.

Table 5. ECTS production in prioritised MSc areas 2003-2007.

Areas	Projects	ECTS awarded				
		2003	2004	2005	2006	2007
Agroecology	MSc programme*)	650	1 400	1 606	1 871	1 030
Aquaculture	Joint Nordic MSc	Under development				
	Field course				50	82
Biosystems Engineering	Joint Nordic MSc	Under development				
	Joint introd course	75	195	-	105	-
Crop pathology	Intensive course	202	82	75	150	***
Plant Pathology	Joint Nordic MSc	Under development				
Urban Forestry and Urban Greening	Joint Nordic Master			360	720**	480
Intensive courses				60	120	371
Total ECTS		927	1 677	2 101	3 016	1 963

*) courses, Master thesis excluded. **)revised (***)runs in spring 2008

Degrees and student mobility with Nordplus/NOVA grants

The number of MSc degrees reported from the member institutions is around 1 500 per year (2003/2004 to 2005/2006), increasing to 1 650 in 2006/2007. The total number of NOVA member MSc students is calculated to be around 3 700 (Table 6). The number of students given Nordplus NOVA mobility grants increased to 116 (express mobility included) in 2006/2007, which is more than three times as many as in 2002/2003. The % of NOVA member MSc students that get a mobility grant is estimated to have increased from 1.1 to 3.1 % from 2002 to 2007

Table 6. NOVA student mobility in relation to all MSc students

	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
Number of MSc degrees*	1 152	1 485	1 487	1 435	1 650	
Appr. number of MSc students*	2 900**	3 700	3 700	3 600	3 700	3 700
Number of Nordplus mob	33	43+12***	68+17	37+35	52+50	53+78
Percent MSc stud in mobility	1.1	1.5	2.3	2.0	2.8	3.5

* Counted per calendar year.

** Assuming 80% examination rate, two times the annual number (e.g. 1152/0,8 * 2 = appr 2 900)

*** 43 mobilities of four weeks or more, 12 with <4 weeks (express mobility).

In Tables 7a and 7b are specified the number of mobilities and the number of months spent on mobility from the study year 2002/2003 to the study year 2007/2008. Data from 2007/2008 are still preliminary. During 2005/2006, the increasing trend in traditional mobility (>4 weeks) has changed and the number almost halved compared to the year before. In 2006/2007 and 2007/2008 the number is back again on the a level around 50 per year. Short (express) mobility (<4 weeks) has continued to increase and is now more frequent than traditional mobility. In total, 131 students (preliminary) have studied at another NOVA member university during 2007/2008, compared to 102 in 2006/2007. The total cost for this mobility will be around €75.000 (€66 000 in 2006/2007).

The following trends can be observed:

- traditional mobility from HU-AF is increasing
- from HU-V is stable
- from UMB is decreasing
- from NVH is very low
- from SLU is quite stable but decreasing in 2007/2008
- from LBHI is quite low
- from LIFE is decreasing
- to SLU and LIFE is dominating
- is quite stable on the level of 50
- express mobility is dominated by a few courses, for instance Aquaculture on Iceland
- is good from HU-AF, UMB, NVH and LIFE
- is very low from SLU in 2007/2008
- will hopefully continue to increase.

Table 7a. Student mobility 2002/2003 – 2007/2008(prelim) with Nordplus and NOVA funding (four weeks or more).

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

Number of months		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	10	31
	LBH								10		10
	KVL			18	7	27				6	58
			0	0	23	7	65	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	3	10
	LBH									0
	KVL			1		4			1	6
			0	1	3	2	10	1	16	10

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	12	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	90

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

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

2005-2006		To								
		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

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

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 prelim		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	

2007-2008 prelim		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	1455	0	113	0	

Table 7b. Number of mobilities in intensive courses (<4 weeks).

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			
				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			
					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 prel		To							
		HU-AF	HU-V	UMB	NVH	SLU	LBHI	LIFE	
From	HU-AF					14			14
	HU-V					3	3		6
	UMB					4	20		24
	NVH					3	9		12
	SLU			1					1
	LBHI					4			4
	LIFE			1		4	12		17
		2	0	0	3	32	41	0	78

Financial data 2007

Internal funding from NOVA member institutions was decreased with 10% from 2004 to 2005, from €825 000 to €742 500, remained unchanged in 2006, and decrease slightly again in 2007. The total amount to NOVAs disposal was €749 606 in 2005, €736 828 in 2006 and €698 555 in 2007 (Table 11). External funding for internal use (mainly from NMR) was significantly higher than budgeted, to a large extent due to the NMR funding of NorPath. Funds regained (set aside prior to 2007 but not used) were slightly higher than budgeted (€45 253). Spending on MSc and other projects was lower than budgeted (€165 214, see Table 9). In total, the annual surplus was €150 544, leaving a surplus of €175 418 to be used to balance the budget of 2008, and still leave more than €130.000 for new initiatives.

Funding set aside by KUF or NOVA rector for projects other than PhD courses has more than doubled from 2003 to 2004-2005, but decreased significantly in 2006 and is even lower, €73 500, in 2007. The greatest amounts relate to the prioritized areas (Table 9).

Table 9. Funds set aside (in €) by KUF and NOVA rector/EC 2003-2007,

PhD courses not included. Type of projects	2003	2004	2005	2006	2007
Planning grants	21 673	38 921	36 493	31 432	20 250
Network projects	76 785	148 795	168 420	85 253	73 500
Mobility/NIMCs		6 000	40 000	40 588	68 077
Other projects	26 490	37 312	15 100	3 927	
NOVA prize	3 000	4 000	3 000	4 000	5 000
Adjustments due to currency and regains	-5 562	-5 286	2 050	-4 434	-1 613
Total	122 386	265 063	229 741	160 766	165 214

A total of €220 040 was received as external funding during 2007 and spent either within the NOVA accounts (€177 040) or directly in the projects (NMR- PhD course funding and Norplus Mobility (€43 000)). Different areas where funding was used is shown below in Table 10.

Table 10. Expenses with external funding 2007, Euro

Donors	Activity	2006		2007	
In the NOVA accounts		€	Per donor	€	Per donor
NMR for internal use			+10 824		-
NMR external	MSc in BOVA	22 032		-	
	Virtual Univ in Baltic States	23 357		-	
	CPPE	10 813		9 550	
	Seminar	11 658		-	
	NorPath		67 859	111 740	121 290
Nordplus	ICT seminar/projects	20 181		12 875	
	Intensive course	24 388		8 000	
	Mobility			14 000	
	Joint programmes	23 125	67 694	16 250	51 125
NordForsk	BOVA PhD	63 653		4 625	
	Other	1 055	64 708	-	4 625
Total NMR external			200 561		177 040
Other	NOVA-BOVA	31 857	31 857		-
Total external in NOVA accounts			232 118		177 040
Not in the NOVA accounts					
NorFA	PhD	24 324		-	
Nordplus	MSc mobility	42 162	66 486	43 000	43 000
Total for external		298 604	+298 604		220 040
Grand total			=309 428		=220 040

*) "External for NOVA internal" in Table 9.

Table 11. Funding and activities/expenses, Euro

	Actual				2007		2008
	2003	2004	2005	2006	Budget	Actual	Budget
Member fees	526 144	821 329	749 607	736 282	700 000	698 555	665 0000
"Fee" ¹⁾		-12 623	-16 925	-20 562	-10 000		-10 000
NMR		46 638	91 133	10 824			0
Other external funding			258 000	298 604	130 000	220 040	100 000
Total funding	526 145	856 589	1 081 815	1 025 148	820 000	918 595	755 000
Activities							
PhD courses	-306 007	-291 804	-304 484	-307 251	-350 000	309 454	-400 000
Projects	-122 386	-229 741	-265 063	-160 766	-180 000	-165 214	-200 000
other external funding			-258 000	-298 604	-130 000	220 040	-100 000
Internal secretariat	-135 714	-117 406	-109 315	-117 327	-37 250	-29 512	-36 000
web		-16 121	-9 768	-6 292			0
NSF	-20 000	-12 637	-13 382	-22 203	-15 000	-11 276	-15 000
Annual seminar			-24 505	-33 698	-15 000	-11 033	-15 000
Jub book/ Evaluation			-12 596	-18 935			0
Jubil/Seminars				-465			0
Total activities	-562 680	-667 709	-997 113	-965 542	-727 250	-746 632	-766 000
Regained funding ²⁾	13 054	105 650	126 168	86 408	44 000	45 253	40 000
Secretariate							
Salary	-156 081	-170 144	-166 290	-171 937	-98 500	-53 956	-54 000
Travels	-11 842	-12 524	-10 561	-12 639	-14 500	31 945	-7 500
Marketing			-2 335			-7 496	0
Other	-15 264	-34 176	-25 577	-28 203	-23 500	-11 344	-15 000
Internal interest						11 670	5 000
NVH						-34 222	
Total expenses	-183 187	-218 161	-204 763	-212 780	-136 500	-63 426	-71 500
Total activities/expenses	-732 813	-790 086	-1 075 708	-1 091 914	-819 750	-764 804	-797 500
Surplus	+	-206 668	66 503	6 107	250	153 790	-42 5000
						-3 247	
						150 544	
Equity from 2002	225 700						
Equity from 2003	+		19 032				
Equity from 2004	+			85 535			
Equity from 2005	+				91 640		
Equity from 2006					24 874	24 874	
Equity from 2007							175 135
=	19 032	85 535	91 640	24 874	25 125	175 418	132 635

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

2. Funds set aside prior to 2007, but unused by the projects and regained during 2007.

The balance between internal and external funding 2003-2007 is shown in Table 12. The rate of external funding has increased from 28.1 to 32.3% in 2005, with a slight decrease to 30.2% in 2006 and further to 24% in 2007. Due to changes in the NMR strategy and a lower priority from NOVA's side, this amount can be expected to decrease even more in the future. All external funding comes from NMR during 2007.

Table 12. Internal and external funding 2003-2007, Euro and percentage.

	2003		2004		2005		2006		2007	
	€	%	€	%	€	%	€	%	€	%
NOVA internal funding	745 868	71.9	809 951	68.2	732 682	67.7	715 720	69,8	698 555	76%
NMR/Nordplus/NordForsk										
Funding internal NOVA Activities	13 000		46 638		91 133		10 824		-	
Student and teacher mobility	57 750		57 730		40 000		42 162		57 000	
PhD courses	104 500		60 000		75 000		24 324		-	
Other NMR/Nordplus	34 500		121 619		109 455		200 261		163 040	
Wallenberg/BOVA, others	81 500		91 744		33 839		31 856		-	
Total external funding	291 250	28.1	377 731	31.8	349 426	32.3	309 428	30,2	220 040	24%
Total funding	1 037 118		1 187 682		1 082 108		1 025 148		918 595	

The balanced assets have decreased mainly due to a decrease in cash holdings. The amount of cash held by the end of 2007 (€613 971 is partly balanced by the amount set aside for funding of activities during 2007 (€390 134). €24 874 is free for disposal during 2007 (Table 13). Funds set aside for future vacancy at the beginning of 2007 have to a large extent been refunded by SLU, which partly explains the high surplus (€ 150 261) and the large amount available for disposal during 2008 (€ 175 418).

Table 13. Balance statement 2007, Euro

		Beg of year	End of year
Assets			
Cash		420 103	613 971
Advance paym		3 928	0
External		26 146	3 777
Computers		11 239	11 060
-depreciation		-8 506	-9 348
Other			
Total assets		452 910	619 458
Equity and Liabilities			
Equity	Beg of year	-24 874	
	Earnings 2006		-150 261
	End of year		-175 418
Funds set aside	Internal funding	-260 129	-357 156
	External funding	-75 526	-32 978
Notes payable		-33 222	-53 091
Unpaid salary		-2 412	-573
For vacation		-36 383	0
VAT		-20 901	0
Diff		537	-242
Total libilit and equity		-452 910	-619 458

NOVA members 2007

In this section is presented selected financial and other data from the different member institutions. The idea is to give insight into the size and structure of each member institution. Finally, on pages 13-15 some of the data is shown in a five year perspective.

Table 14. Financial data, 2007, mill. Euro.

	LIFE	SLU*	UMB	NVH**	HU-AF	HU-VET	LBHI	Total
INCOME								
Government funding	112,2	144,5	68,8	27,4	23,6	11,7	7,8	396,0
Profit earnings income	4,7	48,7	12,0	5,4	2,9	3,8	1,3	78,8
External funds	42,3	66,8	11,5	8,9	8,3	1,9	1,5	141,2
Other	15,8	3,8	17,8	0,1	0,0	0,0	0,2	37,8
TOTAL	175,0	263,8	110,1	41,8	34,8	17,4	10,8	653,8
Gov fund/total, %	64,1%	54,8%	62,5%	65,5%	67,8%	67,2%	72,7%	60,6
EXPENSES								
Salary	96,5	150,7	62,3	26,7	21,2	7,6	6,1	371,1
Running costs	55,2	69,5	29,5	12,7	5,9	3,2	4,6	180,5
Rent	19,1	28,4	10,5	2,2	7,7	3,9	0,00	71,8
TOTAL	170,7	248,6	102,2	41,5	34,8	14,7	10,8	623,4
Salary/total, %	56,5%	60,6%	60,9%	64,3%	60,9%	51,7%	56,8%	59,5%

* 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.

** NVH is annually paying for 15 full-time positions abroad, in Sweden and Great Britain, over its budget. Two local institutes perform mostly research projects, and a disproportionately large number of the staff is hired as consultants.

Government funding (Table 14) has decreased slightly in importance from 2005 to 2006 averaging 60,6% (64,3%), varying from 54,8% (SLU) to 72,7% (LBHI). The total budget continues to increase, from €546,3 mill. in 2003 to €653,8 mill. in 2007. Salaries still stands for approximately 60% of the total costs, varying from 51,7% at HU-V to 64,3% at NVH, both veterinary academies.

There is a small decrease in the number of ECTS produced (Table 15), from 578.341 in 2006 to 574.616 in 2007, which gives close to 10.000 full time student equivalents (FSE). There is a significant decrease at the AgroForst Faculty of University of Helsinki and stable at SLU. The total number of degrees has increased between the years, particularly at UMB, as the number of full time student equivalents (FSE), while the number of PhD students (registered and degrees) has decreased.

Table 15. Number of ECTS, full-time student equivalents (FSE) and degrees, 2007.

Members	BSc/MSc		Degrees			PhD students	
	Number	Numb of	MSc	BSc	Tot	Registered	Degrees
	of ECTS	FSE*					
LIFE	121 620	2 027	380	170	550	452	71
SLU	186 300	3 105	422	199	621	672	134
UMB	137 454	2 291	524	275	799	245	47
NVH	21 768	363	73	11	84	113	9
HU-AF	78 111	1 302	208	44	252	442	39
HU-VET	20 003	333	41		41	79	6
LBHI	9 360	156	2	25	27	2	
Total	574 616	9 577	1 650	724	2 374	2 005	306

* One FSE is equivalent to 60 ECTS.

The total number of employees (Table 16) at the member institutions has slightly increased, from 6.822 in 2006 to 6.989 in 2007, the number of academic staff has increased and the number of technical and administrative staff has decreased slightly. Only HU-AF has a small total decrease.

Table 16. Number of employees, academic, technical/administrative and total, 2007

Members	Academ	Techn/adm	Total
LIFE	826	909	1 735
SLU	1 477	1 466	2 943
UMB	504	436	940
NVH	197	250	447
HU-AF	323	187	510
HU-VET	123	171	294
LBHI	72	48	120
Total	3 522	3 467	6 989

The average total income per employee is €89.872 (87.979) in 2007 (Table 17), which is slightly more than 2006. Compared to 2006, only LBHI has a significant decrease. Income per FSE has decreased significantly, NVH is still outstanding. There is a significant decrease in the number of FSE per academic employee, from 2,9 to 2,4, UMB is now on top and a significant decrease at HU-AF. Also in the amount of external funding per employee there are very small changes, KVL is still on top.

Table 17. Some key data from NOVA member institutions, 2007

Members	Tot income per empl Euro	Tot income per FSE Euro	FSE per academ empl St	External funding per empl Euro	Income in relation to each other %	No of FSE in relation to each other %	GDP relation 2006 %
LIFE	100 884	86 351	2,5	24 370	26,8	21,2	22,9
SLU	89 647	84 969	2,1	22 701	40,4	32,4	32,7
UMB	117 179	48 081	4,5	12 245	16,8	23,9	20,3
NVH	93 528	115 234	1,8	19 935	6,4	3,8	4,9
HU-AF	68 235	26 731	4,0	16 275	5,3	13,6	12,7
HU-VET	59 218	52 222	2,7	6 463	2,7	3,5	5,4
LBHI	89 624	68 942	2,2	12 151	1,6	1,6	1,1
Average	93 545	68 266	2,7	20 199	100,0	100,0	100,0

SLU is by far the largest member, in relation to both relative income and number of full-time student equivalents. Also, when calculating GDP, SLU (Sweden) has the largest part. GDP 2006 was used to divide the membership fee among the members during 2007. From 2008, government funding and number of students ECTS on BSc and MSc level is used to calculate member fees.

NOVA members in a five years perspective (2003-2007)

In this final section some of the information about NOVA members is shown in a four year perspective.

Total income has increased for some members during the five years (Figure 3). LIFE, UMB and SLU have significant increases, NVH and HU-V is quite stable, while HU-AF have a constant decrease. LBHI had a significant increase in 2005, when they merged with several other institutions.

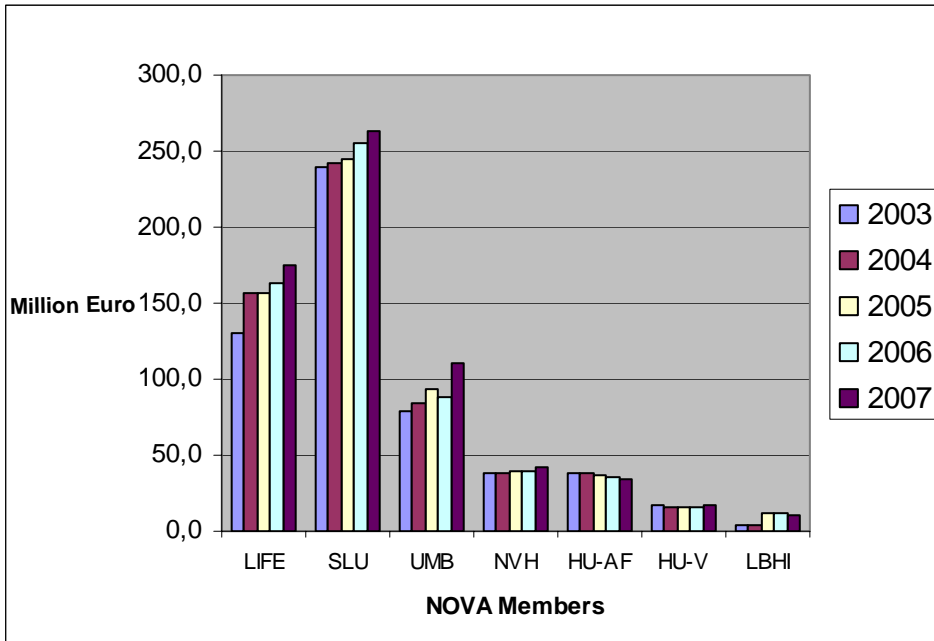


Figure 3. Total income 2003-2007.

The number of full time student equivalents (Figure 4.) has been quite stable over the period. UMB had a significant increase from 2003 to 2004, and also in 2007. HU-AF and HU-V have both had a small decrease from 2004 to 2005, and continued to decrease also in 2006. HU-AF had a significant decrease in 2007.

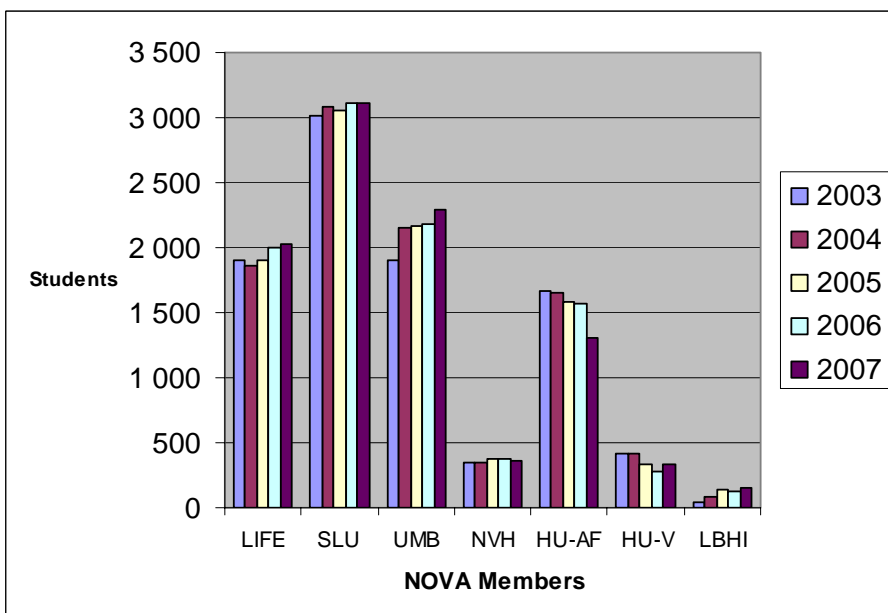


Figure 4. Number of full time student equivalents 2003-2007.

Number of degrees (Figure 5.) show good correlation with the number of full time student equivalents. The increase at UMB from 2003 to 2004 is very significant, with a slight drop from 2005 to 2006. The increase is again significant in 2007. SLU has a stable negative trend, with a significant drop in 2006, but has a small increase in 2007. KVL, SLU and UMB are quite equal in the number of MSc and BSc degrees during 2006, UMB is significantly larger in 2007.

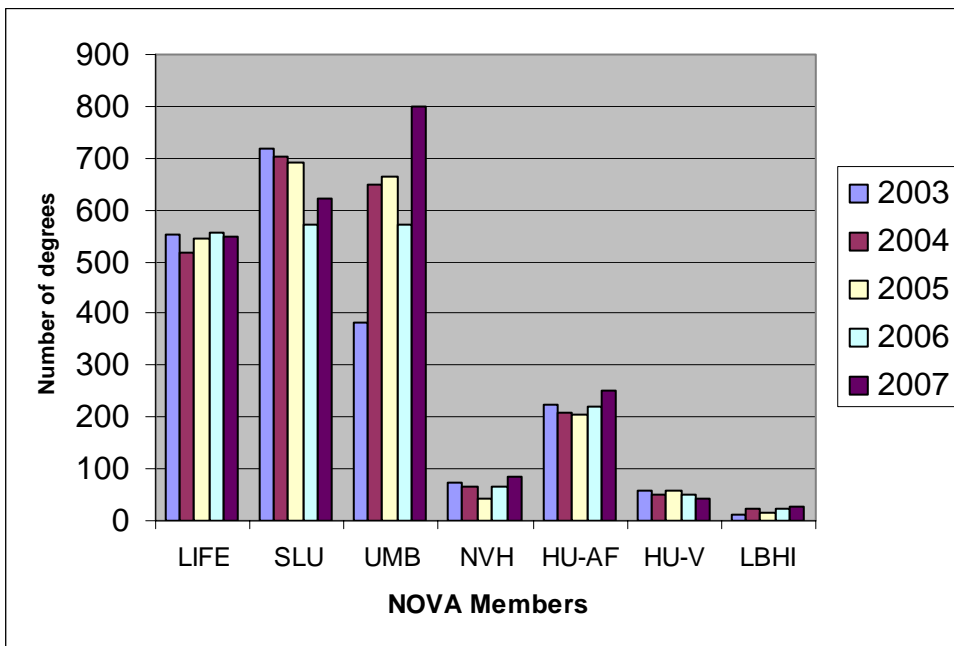


Figure 5. Total number of degrees (MSc and BSc) 2003-2007.

Total number of employees (Figure 6) at the member institutions shows significant decreases at SLU and HU-AF, the latter with a small increase in 2006 and SLU with a small increase in 2007. At KVL there was a significant increase in 2004 and since then a quite stable number. At UMB, NVH and HU-V the number is quite stable over the whole period, at LBHI the increase in 2005 is due to an extensive reorganisation.

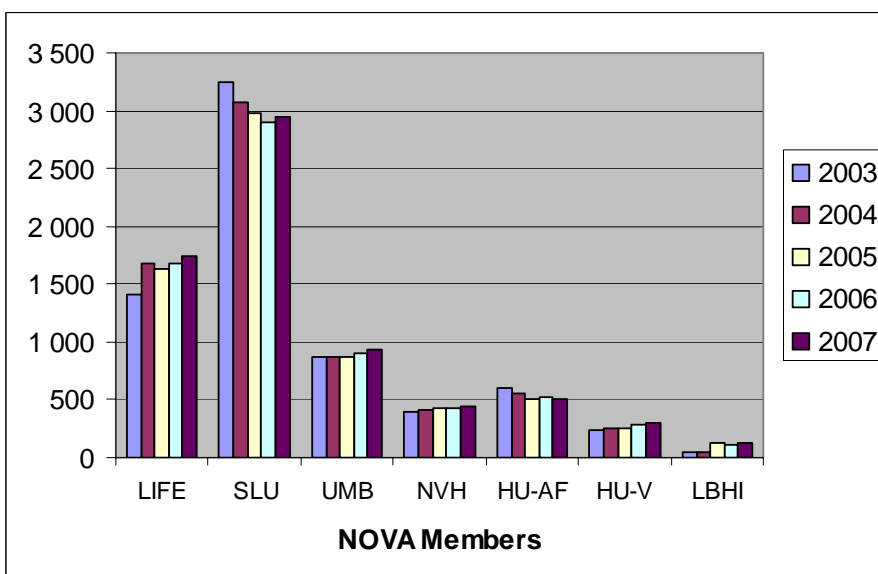


Figure 6. Number of employees 2003-2007.

There is a fairly good correlation between salary expenses (Figure 7.) and the number of employees at the member institutions. There is a tendency that salary expenses continue to increase even though the number of employees decrease, showing a delay in the financial effect from a staff reduction policy. At SLU the drop in salary expenses is significant after 2004 but increases again in 2007, at HU-V there is an increase in number of employees (Figure 6) and at the same time a decrease in salary expenses. At UMB salary expenses continues to increase, with a very stable number of employees.

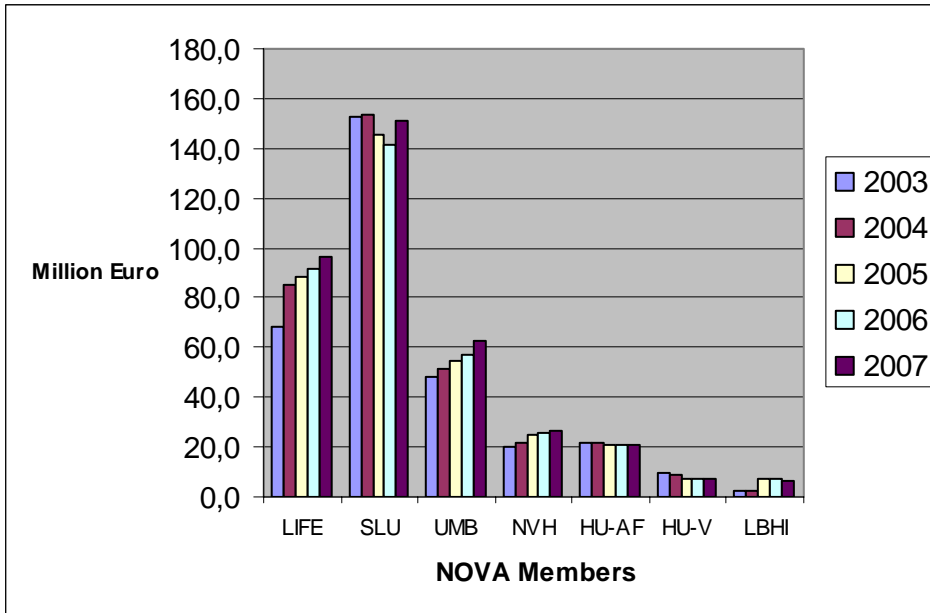


Figure 7. Salary expenses 2003-2007.