

Appendix
to
Annual report
2006
NOVA University Network

Like in 2005, statistical and more detailed financial data are included in a separate appendix to the annual report. Comparisons with previous years are generally made and explanations and comments to the figures are given.

Number of PhD students in NOVA courses 2002-2006

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 2006 there was an increase in the average number of participants, compared to the period 2003-2005.

Table 1a. Total number of participants on NOVA PhD courses, 2002-2006, average number 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

Table 1b. Number of NOVA PhD students, per member, in average and in total, and the number of Baltic PhD students, 2002-2006.

	KVL	HU-AF	HU-V	LBHI	UMB	NVH	SLU	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

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 14,7 (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).

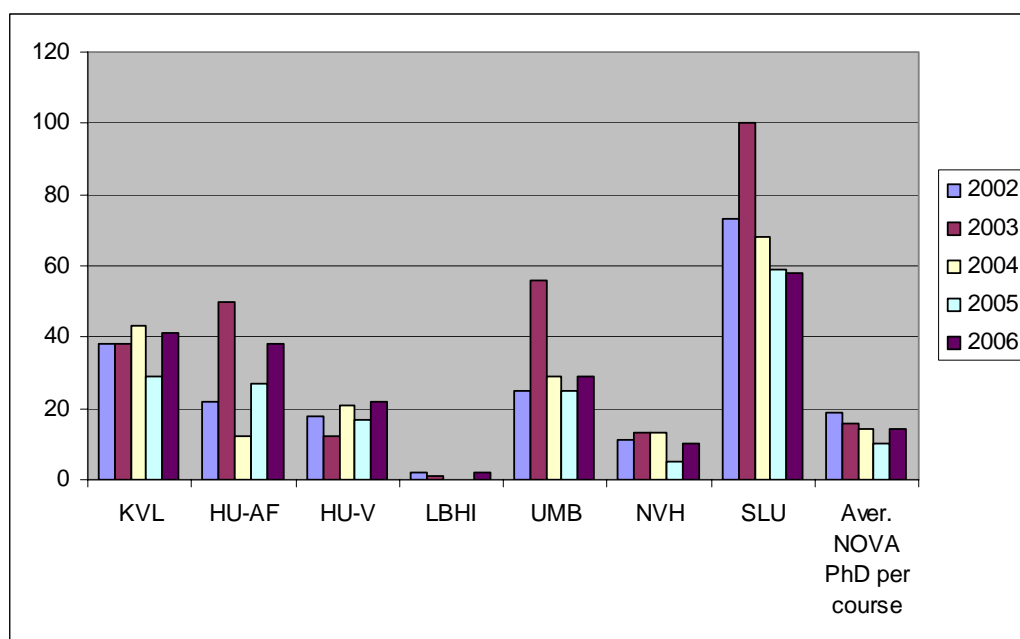


Figure 1. Number of NOVA PhD students 2002-2006.

With respect to the different member institutions (Figure 1), the pattern varies significantly. HU-AF, UMB and SLU sent high numbers of PhD students to NOVA courses in 2003, while HU-V sent a low number that year. KVL and NVH generally had more stable numbers of participating PhD students, with a decrease in 2005 and followed by an increase in 2006.

The total number of PhD students registered at the NOVA member institutions is around 2 000 (Table 2). 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.

Table 2. NOVA students in NOVA PhD courses in relation to all NOVA PhD

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

Non-NOVA PhD students participating in NOVA PhD courses

The number of non-NOVA member PhD students that participate in the NOVA PhD courses fluctuates (Table 3), 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.

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. No such course was funded during 2006.

Table 3. Non-NOVA PhD students in NOVA PhD courses 2002-2006

Years	From NOVA member institutions*								Baltic	Others	Total, all	Aver. non-NOVA per course
	KVL	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

* MSc students or other categories.

ECTS awarded for NOVA PhD courses

The number of ECTS awarded in NOVA PhD courses has been registered from 2004. In 2006 the total number was 1 264 ECTS (14 courses), compared to 1 500 ECTS in 2005 (16 courses) and 1 286 in 2004 ECTS (13 courses). If NOVA funding is related to the total number of ECTS generated, the cost per ECTS is €245, compared to €157 in 2005 and €153 in 2004. If NOVA students alone are used as basis, the cost per ECTS is €357 (2006), €308 (2005) and €203 (2004). (Table 4) Thus, cost per €has increased substantially in 2006.

Table 4. ECTS and NOVA funding reported during 2004, 2005 and 2006.

Parameters	Students	Year		
		2004	2005	2006
ECTS	NOVA PhD	940	707	803
	NOVA Other	30	57	64
	Baltic	158	187	205
	Other non-NOVA	158	549	192
	Total	1 286	1 500	1 264
	Avg, total per course	99	94	90
NOVA funding, €		197 200	235 735	300 000
€ per ECTS	NOVA (PhD + Others)	203	308	346
	All	153	157	237

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 of almost 2.000 ECTS per year, 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. The total production of ECTS in NOVA MSc projects has almost tripled from 2003 to 2006.

Table 5. ECTS production in prioritised MSc areas 2003-2006.

Areas	Projects	ECTS production			
		2003	2004	2005	2006
Agroecology	MSc programme*)	650	1 400	1 606	1 871
Aquaculture	Joint Nordic MSc	Under development			
Biosystems Engineering	Joint introd course	75	195	-	105
	Joint Nordic MSc	Under development			
Crop pathology	Intensive course	202	82	75	150
Urban Forestry and Urban Greening	Joint Nordic Master			360	240
Intensive courses				60	120
Total ECTS		927	1 677	2 101	2 486

*) courses, Master thesis excluded.

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). 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

	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
Number of MSc degrees*	1 152	1 485	1 487	1 435	
Appr. number of MSc students*	2 900**	3 700	3 700	3 700	'3 700'
Number of Nordplus mob	33	43+12***	68+17	36+35	66+50
Percent MSc stud in mobility	1.1	1.5	2.3	1.9	'3.1'

* 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 2006/2007. Data from 2006/2007 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 the number is back again on the 2004/2005 level. Short (express) mobility (<4 weeks) has continued to increase and will soon be as frequent as traditional mobility. In total, 116 students (preliminary) have studied at another NOVA member university during 2006/2007. The total cost for this mobility has been around €55.000.

Table 7a. Student mobility 2002/2003 – 2006/2007(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	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	37

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	239

2006-2007 (prel)		To								
		HU-AF	HU-V	UMB	NVH	SLU	LBHI	KVL	Others	
From	HU-AF					3		7		10
	HU-V					2		1		3
	UMB					3	1	16	1	21
	NVH									0
	SLU	1		3	3			12	1	20
	LBH					5		1		6
	KVL				2	3			1	6
			1		3	5	16	1	37	3

2006-2007 (prel)		To								
		HU-AF	HU-V	UMB	NVH	SLU	LBHI	KVL	Others	
From	HU-AF					15		7		22
	HU-V					14		2		16
	UMB					6	6	92	5	109
	NVH									0
	SLU	12		15	4			71	6	108
	LBH					27		6		33
	KVL				2	6			4	12
			12	0	15	6	68	6	178	15

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

		2004-2005							
		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

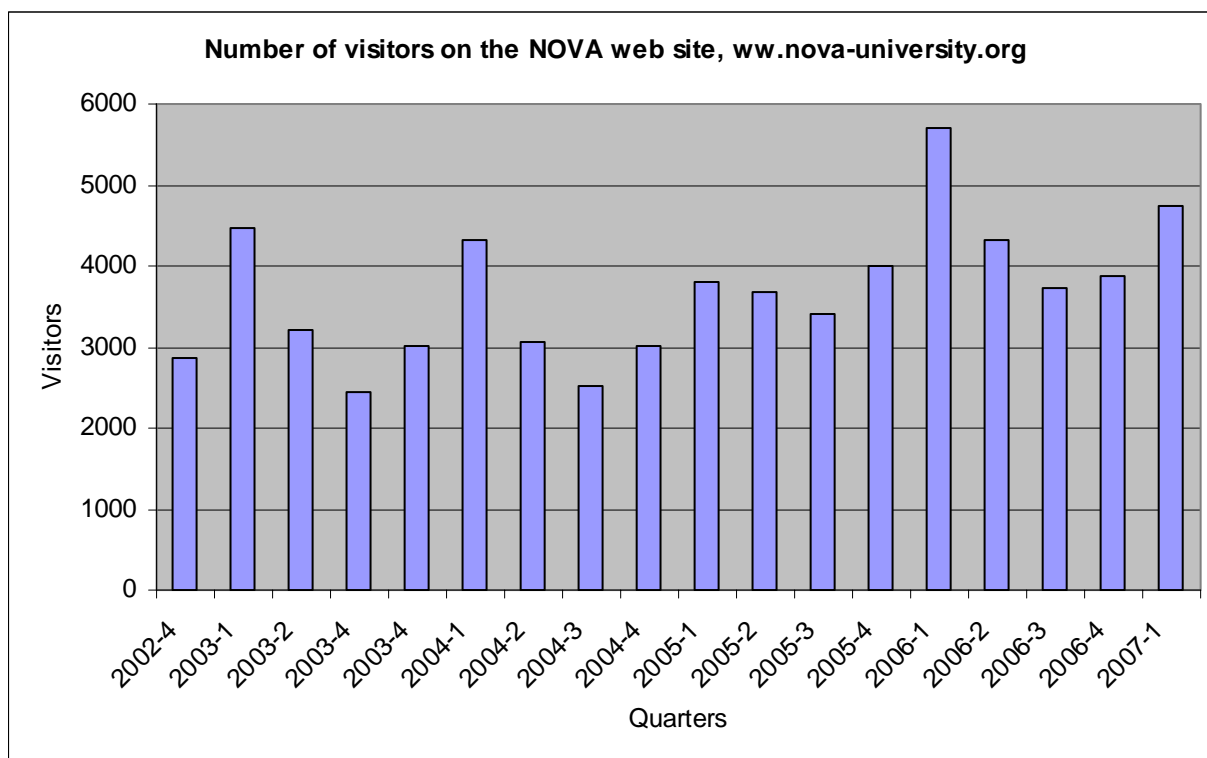
		2005-2006							
		HU-AF	HU-V	UMB	NVH	SLU	LBHI	KVL	
From	HU-AF					10			10
	HU-V								
	UMB								
	NVH								
	SLU								
	LBH								
	KVL				17	8			25
					17	18			35

		2006-2007 (prel)							
		HU-AF	HU-V	UMB	NVH	SLU	LBHI	KVL	
From	HU-AF					1		4	5
	HU-V				4			1	5
	UMB							15	15
	NVH							8	8
	SLU		7		6				13
	LBH								
	KVL				4				4
	HU-AF								
			7		14	1		28	50

NOVA visibility

To increase NOVA visibility at the member institutions, a NOVA Newsletter was first launched in 2004. Three newsletters were sent out in 2006, and they are now reaching almost all staff members at the NOVA member institutions. Constant improvements of the NOVA web site, among other things, have produced a definite increase in NOVA visibility. In Figure 2 is shown the development of visits on the NOVA web site from 2004 and on, on a quarterly basis. After a slow start during 2003 and 2004, there is a clear tendency of increase from 2005, and a breakthrough during the first quarter of 2006. The fourth quarter of 2006 show a slight decrease compared to the same quarter of 2005, and the first quarter of 2007 show a significant decrease compared to the first quarter of 2006.

Figure 2. Number of visits on the NOVA web site fourth quarter 2002 to first quarter 2007.



Financial data 2006

Internal funding from NOVA member institutions was decreased with 10% from 2004 to 2005, from €825 000 to €742 500, and remained unchanged in 2006. Due to fluctuating currency rate between Euro and SEK, the total amount to NOVAs disposal was €749 606 in 2005 and €736 828 in 2006 (Table 11). External funding for internal use (mainly from NMR) was significantly lower than budgeted. Funds regained (set aside prior to 2006 but not used) were slightly higher than budgeted (€86 408). Spending on MSc and other projects was lower than budgeted (€160 766, see Table 9), partly due to a higher than expected external funding (€298 604). In total, the annual deficit was €66 766, leaving a surplus of €24 874 to be used to balance the budget of 2007.

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. The greatest amounts relate to the prioritized areas (Table 9).

Table 9. Funds set aside (in €) by KUF and NOVA rector 2003-2006,

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

A total of €298 604 was received as external funding during 2006 and spent either within the NOVA accounts (€232 118) or directly in the projects (NMR- PhD course funding and Norplus Mobility (€66 486)). All in all, close to €310 000 were received during 2006 in external funding, mostly from NMR or institutions under NMR (Nordplus and NordForsk). Different areas where funding was used is shown below in Table 10.

Table 10. Expenses with external funding 2005-2006, Euro

Donors	Activity	2005		2006	
In the NOVA accounts		€	Per donor	€	Per donor
NMR for internal use			91 133		10 824
NMR external					
	MSc in BOVA	13 037		22 032	
	Virtual Univ in Baltic States	33 778		23 357	
	CPPE	10 811		10 813	
	Seminar		148 759	11 658	67 859
Nordplus					
	ICT seminar/projects	7 099		20 181	
	Intensive course	8 685		24 388	
	Joint programmes	21 341	37 125	23 125	67 694
NordForsk					
	BOVA PhD	6 388		63 653	
	Other	8 316	14 704	1 055	64 708
Total NMR external			200.588		200 561
Other					
	NOVA-BOVA	33 839	33 839	31 857	31 857
Total external in NOVA accounts			234 426		232 118
Not in the NOVA accounts					
NorFA	PhD	75 000		24 324	
Nordplus	MSc mobility	40 000	115 000	42 162	66 486
Total for external			258 293	298 604	298 604
Grand total			349 426		309 428

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

Table 11. Funding and activities/expenses 2003-2006, budget for 2007, Euro

	Actual			2006		2007
	2003	2004	2005	Budget	Full year	Budget
Member fees	526 144	821 329	749 607	742 501	736 282	700 000
"Fee" ¹⁾		-12 623	-16 925	-17 000	-20 562	-10 000
NMR		46 638	91 133	40 000	10 824	0
Other external funding			258 000	240 000	298 604	130 000
Total funding	526 145	856 589	1 081 815	1 005 501	1 025 148	820 000
Activities						
PhD courses	-306 007	-291 804	-304 484	-340 000	-307 251	-350 000
Projects	-122 386	-229 741	-265 063	-180 000	-160 766	-180 000
other external funding			-258 000	-215 000	-298 604	-130 000
Internal secretariat	-135 714	-117 406	-109 315	-120 000	-117 327	-37 250
web		-16 121	-9 768	-10 000	-6 292	0
NSF	-20 000	-12 637	-13 382	-15 000	-22 203	-15 000
Annual seminar			-24 505	-21 600	-33 698	-15 000
Jub book/ Evaluation			-12 596	-16 000	-18 935	0
Jubil/Seminars				-10 000	-465	0
Total activities	-562 680	-667 709	-997 113	-927 600	-965 542	-727 250
Regained funding ²⁾	13 054	105 650	126 168	60 000	86 408	44 000
Secretariate						
Salary	-156 081	-170 144	-166 290	-173 800	-171 937	-98 500
Travels	-11 842	-12 524	-10 561	-13 000	-12 639	-14 500
Marketing			-2 335	-10 000		0
Other	-15 264	-34 176	-25 577	-31 820	-28 203	-23 500
Total expenses	-183 187	-218 161	-204 763	-228 620	-212 780	-136 500
Total activities/expenses	-732 813	-790 086	-1 075 708	-1 096 220	-1 091 914	-819 750
Surplus	+	-206 668	66 503	6 107	-90 719	-66 766
Equity from 2002	225 700					
Equity from 2003	+	19 032				
Equity from 2004	+		85 535			
Equity from 2005	+			91 640	91 640	
Equity from 2006						24 874
=		19 032	85 535	91 640	921	24 874
						25 125

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

2) Funds set aside prior to 2006, but unused by the projects and regained during 2006.

The balance between internal and external funding 2003-2006 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. A large amount comes from NMR for funding different types of external NOVA activities (€ 200 261 in 2006). This funding was used for funding various NOVA projects (see Table 10). External funding is expected to decrease substantially in 2007, mainly due to new political rules at NMR.

Table 12. Internal and external funding 2003-2006, Euro and percentage.

	2003		2004		2005		2006	
	€	%	€	%	€	%	€	%
NOVA internal funding	745 868	71.9	809 951	68.2	732 682	67.7	715 720	69,8
NMR								
Funding internal NOVA activities	13 000		46 638		91 133		10 824	
Student and teacher mobility	57 750		57 730		40 000		42 162	
PhD courses	104 500		60 000		75 000		24 324	
Other NMR	34 500		121 619		109 455		200 261	
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
Total funding	1 037 118		1 187 682		1 082 108		1 025 148	

The balanced assets have decreased mainly due to a decrease in cash holdings. The amount of cash held by the end of 2006 (€420 103 is rather well balanced by the amount set aside for funding of activities during 2007 (€335 655). €24 874 is free for disposal during 2007 (Table 13).

Table 13. Balance statement 2006, Euro

		Beg of year	End of year
Assets			
Computers		11 239	11 239
-depreciation		-7 512	-8 506
Advance payment			3 928
External funding		41 605	26 146
Notes payable		1 709	
Cash		562 991	420 103
Total assets		610 033	452 912
Equity and Liabilities			
Equity	Beg of year +	-91 640	
	Earnings 2005 +		-66 766
	End of year =		-24 874
Funds set aside	Internal funding	-372 298	-260 129
	External funding	-76 399	-75 526
Notes payable		-18 925	-33 222
Unpaid salary		-2 373	-2 412
For vacation		-32 862	-36 383
VAT		-16 925	-20 901
Currency		1 388	536
Total liabilities and equity		-610 033	-452 912

NOVA members 2006

This section presents 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 four year perspective.

Table 14. Financial data, 2006, mill. Euro.

	KVL	SLU*	UMB	NVH**	HU-AF	HU-VET	LBHI	Total
INCOME								
Government funding	103,9	144,9	70,0	25,3	22,5	11,2	8,1	385,9
Profit earnings income	5,1	42,9	5,5	5,6	3,3	3,6	1,9	67,9
External funds	40,0	65,1	11,9	7,5	9,6	1,5	1,4	136,9
Other	13,8	1,9	0,9	0,9	0,0	0,1	0,4	18,0
TOTAL	162,8	254,8	88,3	39,2	35,4	16,4	11,8	608,7
Gov fund/total, %	63,8%	56,9%	79,4%	64,5%	63,6%	68,3%	68,8%	63,4%
EXPENSES								
Salary	88,6	141,2	57,0	25,4	21,2	7,2	7,1	347,7
Running costs	51,4	65,4	34,1	11,6	4,9	3,2	3,7	174,3
Rent	17,7	28,8	5,6	2,1	9,3	3,7	1,20	68,4
TOTAL	157,7	235,4	96,7	39,1	35,4	14,1	12,0	590,4
Salary/total, %	56,2%	60,0%	58,9%	65,0%	59,9%	51,1%	59,2%	58,9%

* 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 63.4% (64.3%), varying from 56.9% (SLU) to 79.4% (UMB). The total budget continues to increase, from €546.3 mill. in 2003 to €608.7 mill. in 2006. Salaries still stands for approximately 60% of the total costs, varying from 51.1% at HU-V to 65.0% at NVH, both veterinary academies.

There is a small increase in the number of ECTS produced (Table 15), from 561.986 in 2005 to 578.341 in 2006, which gives close to 10.000 full time student equivalents (FSE). The only decrease is at the veterinary faculty of University of Helsinki. The total number of degrees is almost identical between the years, as is the number of full time student equivalents (FSE) and the number of PhD students (registered and degrees).

Table 15. Number of ECTS, full-time student equivalents (FSE) and degrees, 2006.

Members	BSc/MSc		Degrees			PhD students	
	Number	Numb of	MSc	BSc	Tot	Registered	Degrees
	of ECTS	FSE*					
KVL	119 880	1 998	394	162	556	413	72
SLU	186 420	3 107	384	189	573	717	132
UMB	130 704	2 178	341	230	571	252	48
NVH	22 620	377	54	10	64	83	16
HU-AF	94 552	1 576	209	11	220	471	37
HU-VET	16 829	280	52		52	95	11
LBHI	7 336	122	1	22	23	1	
Total	578 341	9 639	1 435	624	2 059	2 032	316

* One FSE is equivalent to 60 ECTS.

The total number of employees (Table 16) at the member institutions has slightly increased, from 6.799 in 2005 to 6.822 in 2006, the number of academic staff has increased and the number of technical and administrative staff has decreased. Only SLU and LBHI have a small total decrease.

Table 16. Number of employees, academic, technical/administrative and total, 2006

Members	Academ	Techn/adm	Total
KVL	777	904	1 681
SLU	1 437	1 465	2 902
UMB	455	440	895
NVH	201	232	433
HU-AF	312	207	519
HU-VET	103	180	283
LBHI	67	42	109
Total	3 352	3 470	6 822

The average total income per employee is €89.229 (87.979) in 2006 (Table 17), which is slightly more than 2005. Compared to 2005, UMB has a considerable decrease, due to a significant budget cut. Income per FSE has decreased slightly, NVH is still outstanding. There are practically no changes in the number of FSE per academic employee, HU-AF is now on top. 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, 2006

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 2005 %
KVL	96 858	81 491	2,6	23 795	26,7	20,7	22,5
SLU	87 805	82 012	2,2	22 426	41,9	32,2	32,4
UMB	98 619	40 518	4,8	13 249	14,5	22,6	21,0
NVH	90 628	104 090	1,9	17 222	6,4	3,9	5,0
HU-AF	68 208	22 464	5,1	18 497	5,8	16,3	12,6
HU-VET	57 951	58 470	2,7	5 300	2,7	2,9	5,4
LBHI	108 104	96 374	1,8	12 604	1,9	1,3	1,1
Average	89 229	63 152	2,9	20 063	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 2005 is used to divide the membership fee among the members during 2006.

NOVA members in a four years perspective

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 four years (Figure 3), with a significant drop at UMB and a small drop at NVH during 2006. For the two member institutions at University of Helsinki, there is also a small decrease.

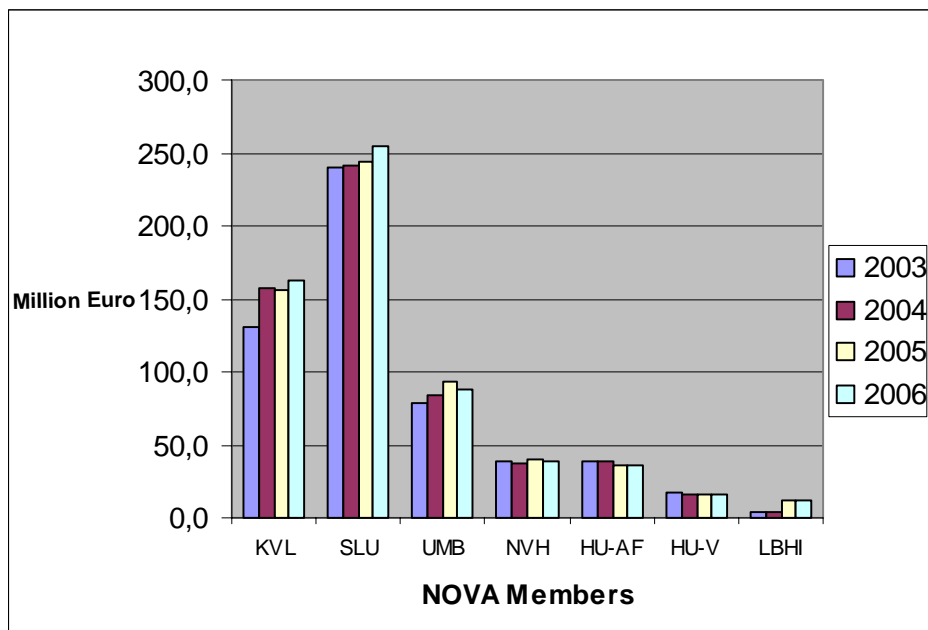


Figure 3. Total income 2003-2006.

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. HU-AF and HU-V have both had a small decrease from 2004 to 2005, and continued to decrease also in 2006.

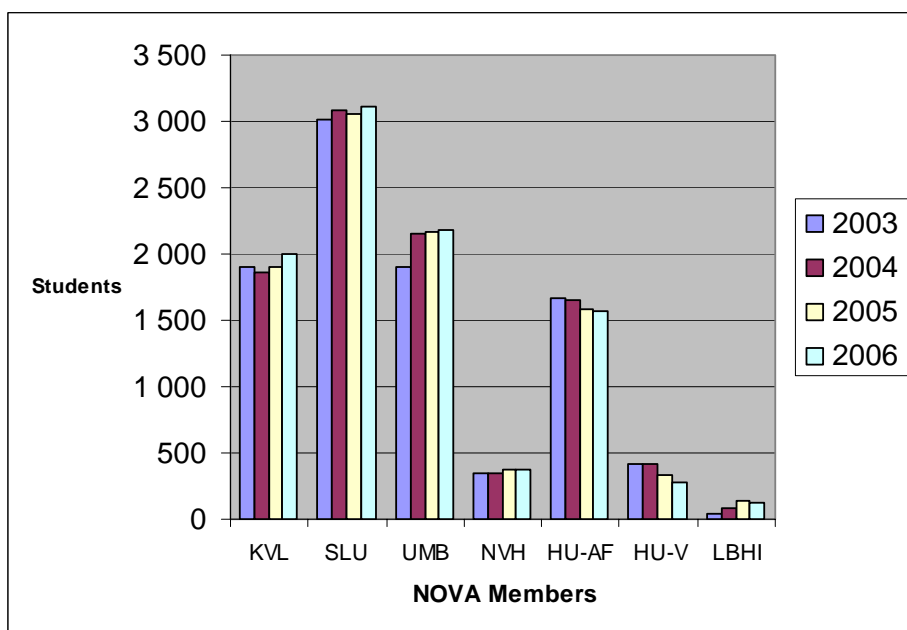


Figure 4. Number of full time student equivalents 2003-2006.

Number of degrees (Figure 5.) show quite weak 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. SLU has a stable negative trend, with a significant drop in 2006. KVL, SLU and UMB are quite equal in the number of MSc and BSc degrees during 2006.

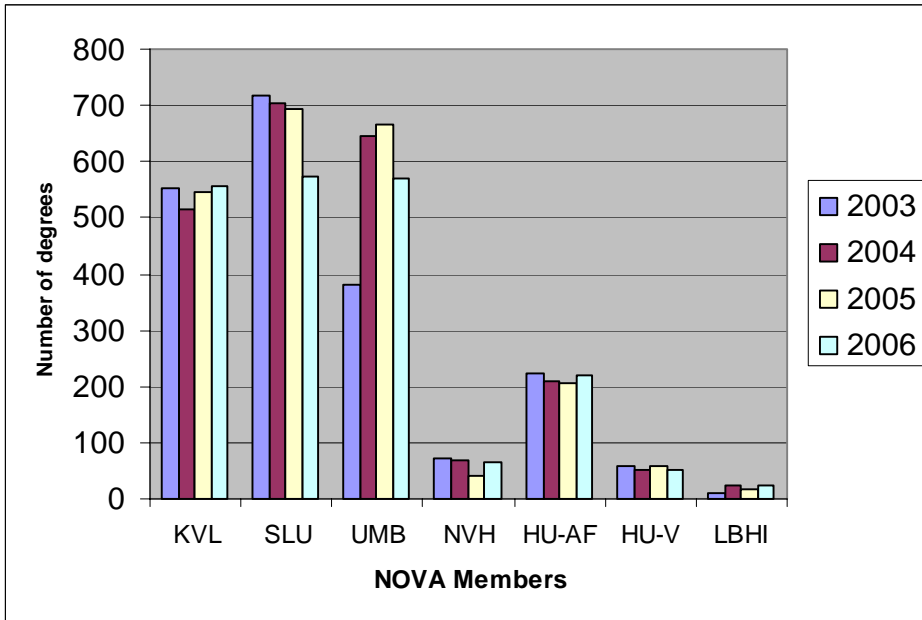


Figure 5. Total number of degrees (MSc and BSc) 2003-2006.

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. At KVL there was a significant increase in 2004 and since then a quite stable number. At UMB and HU-V the number is quite stable over the whole period, with a slight increase at UMB during 2006, at LBHI the increase in 2005 is due to an extensive reorganisation.

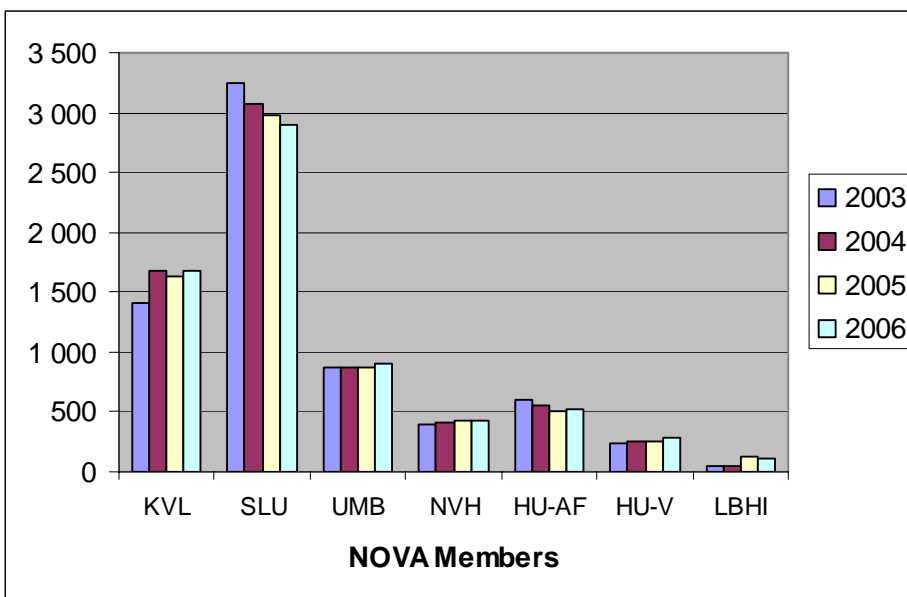


Figure 6. Number of employees 2003-2006.

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, 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.

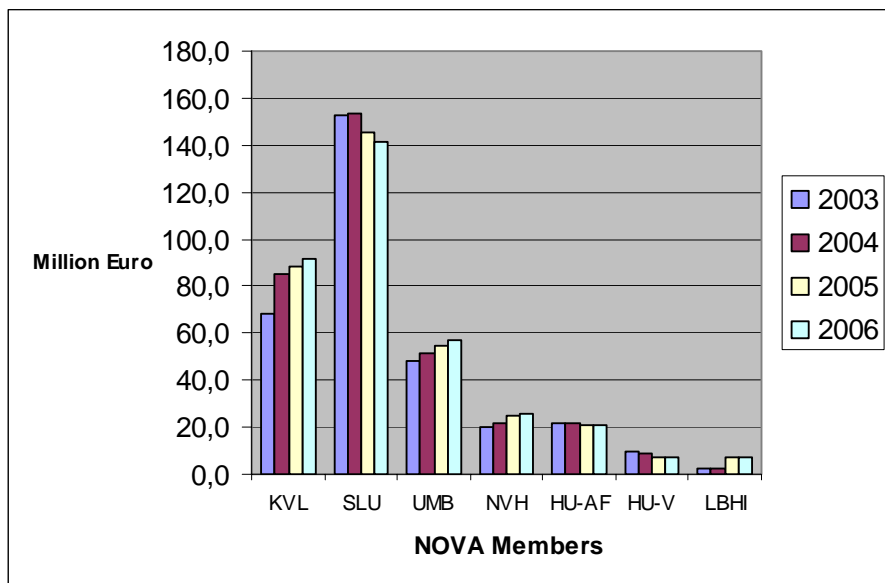


Figure 7. Salary expenses 2003-2006.