

Bokslut 2023 och Budget 2024 – a summary

12 mars 2024, Viktoria Arwinge

Annual report/Bokslut 2023

- Four different kinds of revenues at IGV
 - Anslag (governmental funding), 63%
 - Bidrag (grants), 30%
 - Uppdrag (contracts), 3%
 - Övriga intäkter (fees), 4%
- Anslag (guiding principles for allocation)
 - UGA (actual production of HÅP*pricetag HÅP)
 - Pricetag HÅP 2023: 139 241 kr (139 426 kr)
 - Forskningsanslag, of which; 85% is a fixed amount 15% is activity based, of which;
 - 35%: examination within FU latest 6 years
 - 15%: HÅP production (previous year)
 - 50%: usage of external funding (latest 2 years)
 - Anslag FU (studiestöd): based on schablon
 - Schablon; same amount 2021-2023 (Based on outcome 2020)

Overhad payment to SU

- 2022: 10 499 ksek)
- 2023: 11 365 ksek
- 2024: 11 976 tkr
- The OH payment to SU depends on 3 factors:
 - Personnel costs (2 years ago)
 - Have increased last years
 - UGA-anslag (current year)
 - Increased y 2024 (affect budget 2024)
 - Total SU costs for allocation
 - Increased with 25.3 mkr tot (2022-2024)

Forskningsanslaget utveckling 2022-2024

- 2022
 - Fast del: 23 379 tkr
 - Prestationsdel: 5 016 tkr
- 2023
 - 24 047 tkr
 - 4 603 tkr
- 2024
 - 24 158 tkr
 - 4 237 tkr

Summary annual report 2023

- Result (anslag): -4 716 tkr
- Total surplus (anslag): 43 207 tkr
- The surplus was mainly built up 2020-2021 due to:
 - Extra HÅP production
 - Fully funded by SU of all overproduction in HÅP
 - Huge reduction in running costs
- 3,8 mkr is free to spend of the IGV total surplus of 43 207 tkr
- The rest is tied into already made financial commitments (internal projekts and internally funded recruitments in order to spend surplus)
- Decision to spend surplus, IS March 2021:
 - Recruitment of 6 PhD students funded by IGV (all recruited during 2021)
 - Allocate 3 mkr in total to the three groups (spent no later than 2025)
- Decision to spend surplus, IS March 2022:
 - Recruitment of 3 postdoks/phd students funded by IGV
 - 1 phd recruited 4th floor April 23
 - 1 Phd recruited 2 floor March 24
 - FI Ultra paid by this reserve first 2 years
 - Initiate necessary Repair/maintenance to get all dep equipment up and running

Viktor Arwinge

Suggestion spending of the disposabale surplus

- Recruitment of one PhD student (field carbon capture, PL: AS)

Budget 2024

- Changes within SU/faculty budget 2024
 - UGA increased pricetag HÅP: 154 609 kr (139 241 kr)
 - The allocation of studiestöd = activity based
 - Based on the nb of PhD examinations last 6 years
 - 15% of the allocation of Forskningsanslaget = still activity based but...
 - 15 % is still allocated based on the amount of HÅPS BUT – based on the outcome the last 3 years (not latest year =2023)
 - 50% is still allocated based on the usage of external funding but now all usage of external funding av weighted the same (previous years: ERC and VR weighted higher)