

## English summary: **Management report March 2015**

Also in this reporting we can state that the UT is well on track on a number of crucial aspects:

The bachelor pre-accessions indicate a, to last year, constant to slightly increasing number of first-year registrations.

This report also elaborates on the 'Berenschot' performance achievement regarding the extend of indirect costs. At the end of March, the number of support personnel (OBP) is 18.3% of the total staffing (cf. Berenschot-definitions). In the scenario of ongoing targets (HR and secretariats) and constant number of WP is to expect a percentage of about 18% by the end of 2015. This makes the performance achievement of 19% generic overhead amply realized.

During the last spring-management consulting ( VOJO's) it has been found that faculties do their utmost to clear the pipeline with aspiring BKO-certified teachers. Also here is to be expected that the goal setting (45%) UT-wide is realized, although some faculties will stay just below that score.

New in this reporting is a short policy treatise on master inflows, -market share and -portfolio. Regarding information of the HR area, an insight is given in International- vs. NL staff. Both aspects are informative and of interest for ongoing policy developments.

In financial perspective the year 2015, to current forecast, will be closed negatively. The Executive Board is in talks with some units in order to reverse this negative trend.

### **Explanation financial result forecast UT-total:**

The University expects for the year 2015, on the basis of realized figures at the end of March, to achieve a result of – M€ 3.9. This forecasted annual result is exclusively a result from participating companies.

The expected result is M€ 1.5 lower than the budgeted result of – M€ 2.4. This negative result is mainly caused by some developments in the central administrative unit (CUTE) (e.g. costs of housing vacancy) and in not being able to meet cuts imposed to two faculties and higher personal costs.

Financial windfalls at some faculties through lower personnel expenses and higher income out of contract work for third parties offset the adverse financial effects somewhat.

For more detailed information please see tables and graphs in the management report.

This management report is discussed and ascertained in the Executive Board meeting of May 11<sup>th</sup> 2015.