

# Spring Memorandum 2020-2023

## Appendix

*Spring memorandum 2020-2023 (FIN/CvB UIT – 3967, 08-04-2019), contains annexes A to K which are deemed of interest at management level.*

*In this appendix we present the integral set of annexes in which some of the above annexes are further specified. It is primarily directed at the operational level of controllers and financial administrators.*

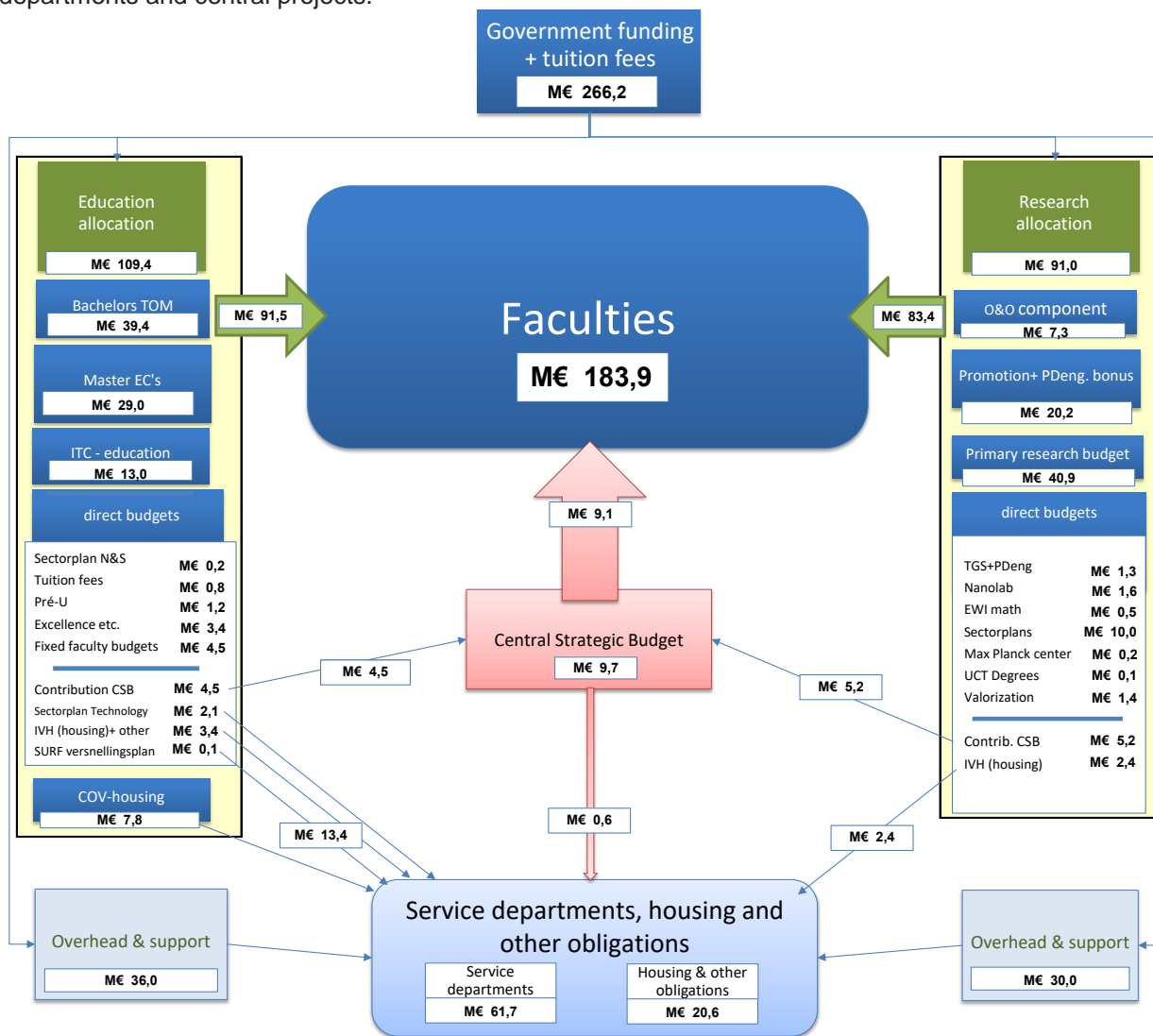
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Detailed description of the UT allocation model, budgetary period 2020-2023

1) UT allocation model

The '1<sup>e</sup> geldstroom' funding of the UT (Government funding and tuition fees) is divided primarily into three blocks: (i) funding for education, (ii) funding for research and (iii) the resources for service departments and central projects.



Although the allocation model stops at the level of the budget holders, in the allocation model guidelines are included for the distribution of the budgets among the units.

In this annex, the allocation via the UT allocation model is described. There were no model changes in comparison to Budget 2019-2022.

2) Education

The UT education budget consists of three parts: student dependant Variable OW-budget (63%), direct budgets (37%) including Sector plan education.

**Direct Educational budgets:**

Some initiatives are funded directly from the educational budget. Partly because OCW has labeled these budgets and partly as a result of internal UT choices:

Labeled by OCW/students	UT choices
<b>Government funding ITC, after deduction CB/TCB</b>	Teacher training courses (BMS)
<b>Sector plan Natuur &amp; Scheikunde (TNW)</b>	Mathematics intensive (EWI)
<b>Tuition fees ITC / UCT / Mechanical Engineering @ VU tuition fees</b>	Central Strategic Budget (CSB)
<b>Fixed budget clinical internships TM (TNW)</b>	Pre-U (ITC/Pre-U)
	Honours Programme
	Coord. Continuous learning/Academic competences
	Fixed budgets EWI, TNW
	Central Educational Facilities

### Variable OW-budget<sup>1</sup>:

Student dependant funding by the Government is based on the funding registration t-2 by DUO. The number of enrolments and degrees per program are recorded, which have been registered by us in OSIRIS. These numbers form the basis for the student-related funding in year t. Net Government funding OW is divided into a Bachelor and a Master-part. Besides the student dependant funding the UT receives direct budgets, e.g. for ITC and sector plans. Also, a fixed share in the macro budget is allocated to the UT. Finally, funds are awarded as compensation for the performance agreements with OCW.

### *Tuition fees*

All tuition fees are directly allocated to the bachelor- and master budgets. The basis for allocation of the estimated revenue of Tuition fees in the years 2020-2023 is a forecast of the revenue for each program in the academic year 2018/2019 on the basis of the students enrolled by March 2019. Please note that pre-master related tuition fees are not allocated to the Ba but the Ma-budget. Starting the year 2019 the faculty budgets will be raised in January of each year when the tuition fees show a substantial positive deviation from the calculation.

The UT allocation model supports professional and performance-oriented control (budget control) of Education. The budgeting is two-fold: the bachelor programs are funded in the way the UT receives funding from the Ministry, the master programs are funded using a UT-wide fixed price per European Credit (EC). The dean is responsible for the content and form of the programs and calibrates this with his departments. Departments tend to education within the programs. The dean is responsible for adequate funding of the departments.

The variable Education budget is mainly intended for the funding of the costs the faculties can control:

- Direct costs of programs (teaching costs).
- General faculty overheads.
- Specific Infrastructure and personnel costs on education (Teaching Labs/practicums and other Education-spaces for exclusive use).
- Costs educational support (such as internship coordinators and student advisors).

The education budget is divided between Bachelor (Ba) and Master (Ma) programs.

### **Budget allocation Bachelor programs**

The budgets for the Bachelor programs are allocated to the coordinating faculty. These funds are then used to pay for their own costs of the program and teacher deployment. The Profiling modules are funded using the registrations into these modules (t-2).

### *Shared programs*

The Executive Board has decided to fund the coordination of the shared programs separately. The total budget of k€ 150 is allocated as follows: k€ 100 is awarded to the shared Mathematics program and k€ 50 for the shared Academic competences program. For Academic competences 10/180 (10 EC) is taken from the Educational budget. This budget is re-allocated to the departments or programs who provide the Academic competence programs.

### Redistribution bachelor budgets

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<sup>1</sup> "OW"; Dutch abbreviation for "Onderwijs" = Education

The starting point in the TOM allocation model is the funding for the educational efforts of the teachers. The program director (OLD) distributes the TOM budget to the education providing departments using the following steps:

1. Gross to net TOM budget: Gross TOM budget is given in the Spring Memorandum. The real overhead is deducted, with a maximum of 30% + 50% surcharge factor (if applicable).
2. The program director divides the total net budget over the three years of study and then the modules per year, based on numbers of students for example, the intensity of teaching and other insights.
3. The budget for each module can be divided by the Education-rate to get an indication of the number of possible compensating hours. The program director tests this standardized indication by comparing it with the number of actual hours.
4. The program director determines the percentage per department of the Education effort per module.
5. Allocation of net budget to education providing departments in accordance with a percentage per module.
6. O&O Bachelors follows the allocation of teacher deployment.

In the context of a more professional and performance-oriented control (budget control) of education and research, the TOM-allocation model is designed for the Bachelor programs. This model focuses on the financing of the programs. The deans control the content and form of the programs and make agreements about this with the departments. Departments carry out education within the programs. The dean is and remains responsible for adequate funding for the departments.

### **Budget allocation Master-programs**

The total budget for the Master programs is distributed using a uniform price per EC. The allocation per Master programs is therefore only used to calculate the total Master-budget.

Pre-masters must be enrolled as bachelor students according to regulations. These students are typically not funded by OCW. The UT regards these pre-master students as an investment in the Master, therefore it is decided to incorporate the EC-realization of these students into the allocation of the EC budget for the Masters. The tuition fees for these students will also be added to the available Master budget.

### **3) Research**

The UT research budget consists of two parts: Primary research budget (45%), direct budgets (55%) including Sector plan research and direct knowledge transfer budgets:

#### **Direct research budgets:**

Some initiatives are funded directly from the research budget. Partly because OCW has labeled these budgets and partly as a result of internal UT choices.

Labeled by OCW	UT strategic consideration
	Fixed budget technical infrastructure Nanolab
<b>Sector plan Natuur &amp; Scheikunde (TNW)</b>	Supplement Research funds Mathematics (EWI)
<b>Contribution Max Planck Center</b>	Central Strategic Budget (CSB)
	Twente Graduate School (TNW/TGS)
	PDEng-coordination (ET)

#### **Variable research budgets:**

- O&O component (bachelor and master allocated separately)
- PhD- and PDEng-bonus
- Primary Research budget

#### **O&O component**

OCW allocates the O&O component using the degrees issued to students in the college year t-2. This is the same number of degrees used for the allocation of the student dependant funding in the education model. In research, however, a master degree is counted twice. The national price per degree is derived by dividing 15.5% of the macro budget for research in the Dutch universities by the weighted number of degrees.

Allocation in the UT allocation model is aligned with the Government Funding, by using the Ba and the Ma degree component in the Government OZ-funding, reduced by the relative share of Research allocated central budgets.

The part of the O&O component that is based on bachelor's degrees, will be distributed to the faculties per program. The allocation to the programs is in proportion to the share of the program in the variable Ba-Education budget. The part of the O&O component for the Master degrees will be distributed to the faculties using the acquired Master ECs in t-2.

Although the component is allocated using the same degrees as the educational budget, this budget is intended for research purposes. This is where the national university allocation model differs from the allocation model for the universities for applied sciences (Hogescholen).

#### **PhD- and PDEng bonus**

OCW allocates the PhD- and PDEng bonuses using a three-year average. The national price per PhD and PDEng is derived by dividing 20% of the macro budget for research in the Dutch universities by the three-year average number of PhD dissertations. The UT allocation model is an exact copy of the allocation by the Ministry, using the same numbers and prices. 100% of the bonuses earned by the UT are redistributed to the faculties.

Because of the sudden impact of the national maximization of the bonuses in 2017 and the subsequent drop in prices, the UT has decided to supplement the bonuses until 2019. Thus easing the drop in the budget for the groups to an extent. This temporary supplementation is financed using the profiling budget for research.

241 PhDs and 25 PDEngs have successfully graduated in 2018 for whom the UT receives a bonus.

#### **Primary Research budget**

The Executive Board in consultation with the SB determines the allocation of the primary research resources to the faculties as stated in this Spring Memorandum. The primary research budget enables the dean and faculty board to assign the available resources to the clusters within the faculty. The relative share of the faculties in this budget is guaranteed for the current budgeting period (2020-2023). Changes in the relative shares will not be made until the budget for 2024. Currently, we develop a strategic research program. In the next Spring Memorandum (2021-2024) the relative shares for 2021-2023 will be the same as in this Spring Memorandum but can be altered for 2024 if needed. This system will enhance stability for the faculties in their research budgets.

This does not mean that the UT research is set in stone for the next four years, no matter what the outcome of Shaping 2030 will be. New research initiatives can already be implemented starting 2020 using the CSB and CSB-research reserve. It must be clear, however, that strategic choices financed with the CSB are temporary and could, in the long run, affect the relative allocation of the primary research budget over the faculties.

#### **4) Central support**

The budget for the Central support (Service departments and Central projects) is fixed. No more than 20% of a mutation in the '1<sup>e</sup> geldstroom' budget will be allocated to the Central budgets and only if there is a reason to do so. The in- or decrease of the total Central budget will be allocated to the service departments/central projects based on specific considerations. Should an increase in the funding not be added for the whole 20% (policy considerations) to the overhead and support, the remainder will be added to the allocation model for education and research.

In the calculation of the 20% the ITC's contribution to the central support is not included, this contribution is based on specific agreements.

Compared to budget 2019, the Central Budget 2020 of M€ 65.9 shows an increase of M€ 2.3 as a result of the increased Education budget. In the following years, the budget shows an extra increase of M€ 1.8, resulting in a total budget in 2023 of M€ 67.7.

(amounts in k€)																			(M€)	
Unit	Strategic budget			Primary budget												Total budget 1st 'geldstroom' 2020	Total budget 1st 'geldstroom' 2019	Δ '20-'19		
	Toekenningen:		Total Strategic budgets	UT-allocation model; education					UT-allocation model; research					CB/TCB	Total Primary budget					
	Centr. Strat. budget (CSB)	Ear-marked funding		Fixed Educ. budgets	Var.OW-budget TOM (Ba)	EC (Ma)	CSB OW	Total Alloc. model OW	Fixed OZ budgets	O&O- component	PhD / PDeng bonus	Primary OZ budget	CSB Pr.OZ + OZ-Model							Total Alloc. model OZ
1	2	3= 1-2	4	5	6	7	8= 4-7	9	10	11	12	13	14= 9-13	15	16= 14 + 15	17= 3 + 16				
ET	674	-	674	280	7.298	7.748	-	15.326	3.211	1.897	3.533	4.640	-	13.281	-	28.607	29.281	24.108	5.173	
EWI	525	-	525	1.640	8.415	6.166	-	16.221	3.777	1.667	4.500	9.655	-	19.599	-	35.820	36.345	29.690	6.655	
EWI-Nanolab	-	-	-	-	-	-	-	-	1.567	-	-	-	-	1.567	-	1.567	1.567	1.529	38	
EWI-DL	-	-	-	-	-	-	-	-	526	-	-	-	-	526	-	526	526	563	-37	
TNW	1.198	-	1.198	4.055	11.968	4.540	-	20.563	5.079	1.570	6.273	16.027	-	28.949	-	49.512	50.710	45.931	4.779	
BMS	200	-	200	870	11.542	10.616	-	23.028	-	2.118	4.271	4.794	-	11.183	-	34.211	34.411	31.789	2.622	
ITC	820	-	820	12.985	68	61	-	13.114	5.797	4	1.611	-	-	7.412	-	20.526	21.346	20.254	1.092	
ITC-UCT	-	-	-	2.160	-	-	-	2.160	59	-	-	-	-	59	-	2.219	2.219	2.079	140	
ITC-PreU	-	-	-	1.236	-	-	-	1.236	-	-	-	-	-	-	-	1.236	1.236	1.251	-15	
<b>Total faculties</b>	<b>3.417</b>	<b>-</b>	<b>3.417</b>	<b>23.226</b>	<b>39.291</b>	<b>29.131</b>	<b>-</b>	<b>91.648</b>	<b>20.016</b>	<b>7.256</b>	<b>20.188</b>	<b>35.116</b>	<b>-</b>	<b>82.576</b>	<b>-</b>	<b>174.224</b>	<b>177.641</b>	<b>157.194</b>	<b>20.447</b>	<b>20,4</b>
LISA	-	-	-	-	-	-	-	-	-	-	-	-	-	17.471	17.471	17.471	17.511	-40		
CES	-	-	-	-	-	-	-	-	-	-	-	-	-	8.126	8.126	8.126	8.160	-34		
SU	-	-	-	-	-	-	-	-	-	-	-	-	-	1.393	1.393	1.393	1.393	0		
CFM	-	-	-	7.836	-	-	-	7.836	-	-	-	-	-	10.620	18.456	18.456	17.590	866		
S&B	518	-	518	-	-	-	-	-	-	-	-	-	-	2.542	2.542	3.060	3.276	-216		
M&C	-	-	-	-	-	-	-	-	-	-	-	-	-	7.609	7.609	7.609	7.629	-20		
FEZ	-	-	-	-	-	-	-	-	-	-	-	-	-	3.503	3.503	3.503	3.512	-9		
HR	-	-	-	-	-	-	-	-	-	-	-	-	-	3.951	3.951	3.951	3.987	-36		
AZ	55	-	55	-	-	-	-	-	765	-	-	-	-	765	5.205	5.970	6.025	6.156	-131	
CvB	-	-	-	-	-	-	-	-	-	-	-	-	-	1.255	1.255	1.255	1.257	-2		
<b>Total Servicedep.</b>	<b>573</b>	<b>-</b>	<b>573</b>	<b>7.836</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7.836</b>	<b>765</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>765</b>	<b>61.675</b>	<b>70.275</b>	<b>70.848</b>	<b>70.470</b>	<b>378</b>	<b>0,4</b>
CHRM	-	-	-	-	-	-	-	-	-	-	-	-	-	520	520	520	520			
CE	5.316	-	5.316	5.428	159	-	4.320	9.907	2.430	9	-	-	5.207	7.646	3.741	21.294	26.610	25.143		
<b>Centr. Projects</b>	<b>5.316</b>	<b>-</b>	<b>5.316</b>	<b>5.428</b>	<b>159</b>	<b>-</b>	<b>4.320</b>	<b>9.907</b>	<b>2.430</b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>5.207</b>	<b>7.646</b>	<b>4.261</b>	<b>21.814</b>	<b>27.130</b>	<b>25.663</b>	<b>1.467</b>	<b>1,5</b>
<b>Total UT allocated</b>	<b>9.306</b>	<b>-</b>	<b>9.306</b>	<b>36.490</b>	<b>39.450</b>	<b>29.131</b>	<b>4.320</b>	<b>109.391</b>	<b>23.211</b>	<b>7.265</b>	<b>20.188</b>	<b>35.116</b>	<b>5.207</b>	<b>90.987</b>	<b>65.935</b>	<b>266.313</b>	<b>275.619</b>	<b>253.327</b>	<b>22.292</b>	<b>22,3</b>
Reallocated budgets *			0	-46	-159	-4.320		-4.525		-9			-5.207	-5.216	0	-9.741	-9.741	-9.334	-407	-0,4
Budgetmargin	435		435													435	435	-765	1.200	1,2
<b>Total UT available 1st geldstroom budget</b>	<b>9.741</b>	<b>0</b>	<b>9.741</b>					<b>104.866</b>						<b>85.771</b>	<b>65.935</b>	<b>256.572</b>	<b>266.313</b>	<b>243.228</b>	<b>23.085</b>	<b>23,1</b>

\* Re-allocated budget: The Central Strategic Budget is subtracted from the primary budget and subsequently used to fund CSB-acknowledgements. Primarily this budget is thus counted twice. To reconcile the budget with the available budget this reallocated budget is subtracted from the total allocated budget.

(amounts in k€)

	2019					2020					2021					2022					2023					Δ '23-'20	
	Strat.	Model	CB/TCB	Primary	Total	Strat.	Model	CB/TCB	Primary	Total	Strat.	Model	CB/TCB	Primary	Total	Strat.	Model	CB/TCB	Primary	Total	Strat.	Model	CB/TCB	Primary	Total		
<i>Faculties</i>																											
ET	1.161	22.947	-	22.947	24.108	674	28.607	-	28.607	29.281	425	30.346	-	30.346	30.771	175	32.130	-	32.130	32.305	-	33.260	-	33.260	33.260	33.260	3.979
EWI	546	29.144	-	29.144	29.690	525	35.820	-	35.820	36.345	470	36.281	-	36.281	36.751	420	36.862	-	36.862	37.282	300	37.561	-	37.561	37.861	37.861	1.516
EWI-Nanolab	-	1.529	-	1.529	1.529	-	1.567	-	1.567	1.567	-	1.567	-	1.567	1.567	-	1.567	-	1.567	1.567	-	1.567	-	1.567	1.567	1.567	-
EWI-DL	563	-	-	-	563	-	526	-	526	526	-	526	-	526	526	-	526	-	526	526	-	526	-	526	526	526	-
TNW	1.245	44.686	-	44.686	45.931	1.198	49.512	-	49.512	50.710	650	49.828	-	49.828	50.478	350	50.467	-	50.467	50.817	150	50.582	-	50.582	50.732	50.732	22
BMS	200	31.589	-	31.589	31.789	200	34.211	-	34.211	34.411	150	35.449	-	35.449	35.599	150	35.864	-	35.864	36.014	150	36.236	-	36.236	36.386	36.386	1.975
ITC	820	19.434	-	19.434	20.254	820	20.526	-	20.526	21.346	820	20.913	-	20.913	21.733	820	21.334	-	21.334	22.154	820	21.235	-	21.235	22.055	22.055	709
ITC-UCT	-	2.079	-	2.079	2.079	-	2.219	-	2.219	2.219	-	2.514	-	2.514	2.514	-	2.786	-	2.786	2.786	-	2.820	-	2.820	2.820	2.820	-
ITC-PreU	43	1.208	-	1.208	1.251	-	1.236	-	1.236	1.236	-	1.257	-	1.257	1.257	-	1.306	-	1.306	1.306	-	1.146	-	1.146	1.146	1.146	90-
<b>Total faculties</b>	<b>4.578</b>	<b>152.616</b>	<b>-</b>	<b>152.616</b>	<b>157.194</b>	<b>3.417</b>	<b>174.224</b>	<b>-</b>	<b>174.224</b>	<b>177.641</b>	<b>2.515</b>	<b>178.681</b>	<b>-</b>	<b>178.681</b>	<b>181.196</b>	<b>1.915</b>	<b>182.842</b>	<b>-</b>	<b>182.842</b>	<b>184.757</b>	<b>1.420</b>	<b>184.933</b>	<b>-</b>	<b>184.933</b>	<b>186.353</b>	<b>186.353</b>	<b>8.111</b>
<i>Servicedepartments:</i>																											
LISA	60	-	17.451	17.451	17.511	-	-	17.471	17.471	17.471	-	-	17.418	17.418	17.418	-	-	17.398	17.398	17.398	-	-	17.398	17.398	17.398	17.398	73-
CES	17	-	8.143	8.143	8.160	-	-	8.126	8.126	8.126	-	-	8.112	8.112	8.112	-	-	8.062	8.062	8.062	-	-	8.062	8.062	8.062	8.062	64-
SU	-	-	1.393	1.393	1.393	-	-	1.393	1.393	1.393	-	-	1.393	1.393	1.393	-	-	1.393	1.393	1.393	-	-	1.393	1.393	1.393	1.393	-
CFM	-	6.950	10.640	17.590	17.590	-	7.836	10.620	18.456	18.456	-	7.885	10.599	18.484	18.484	-	7.968	10.558	18.526	18.526	-	8.058	10.558	18.616	18.616	18.616	160
S&B	727	-	2.549	2.549	3.276	518	-	2.542	2.542	3.060	473	-	2.534	2.534	3.007	410	-	2.484	2.484	2.894	410	-	2.484	2.484	2.894	2.894	166-
M&C	-	-	7.629	7.629	7.629	-	-	7.609	7.609	7.609	-	-	7.597	7.597	7.597	-	-	7.572	7.572	7.572	-	-	7.572	7.572	7.572	7.572	37-
FEZ	-	-	3.512	3.512	3.512	-	-	3.503	3.503	3.503	-	-	3.495	3.495	3.495	-	-	3.477	3.477	3.477	-	-	3.477	3.477	3.477	3.477	26-
HR	78	-	3.909	3.909	3.987	-	-	3.951	3.951	3.951	-	-	3.783	3.783	3.783	-	-	3.705	3.705	3.705	-	-	3.705	3.705	3.705	3.705	246-
AZ	940	-	5.216	5.216	6.156	55	765	5.205	5.970	6.025	55	765	5.065	5.830	5.885	55	765	5.043	5.808	5.863	55	765	5.043	5.808	5.863	5.863	162-
CvB	-	-	1.257	1.257	1.257	-	-	1.255	1.255	1.255	-	-	1.254	1.254	1.254	-	-	1.250	1.250	1.250	-	-	1.250	1.250	1.250	1.250	5-
<b>Total servicedepartments</b>	<b>1.822</b>	<b>6.950</b>	<b>61.698</b>	<b>68.648</b>	<b>70.470</b>	<b>573</b>	<b>8.601</b>	<b>61.675</b>	<b>70.275</b>	<b>70.848</b>	<b>528</b>	<b>8.650</b>	<b>61.250</b>	<b>69.900</b>	<b>70.428</b>	<b>465</b>	<b>8.733</b>	<b>60.942</b>	<b>69.675</b>	<b>70.140</b>	<b>465</b>	<b>8.823</b>	<b>60.942</b>	<b>69.765</b>	<b>70.230</b>	<b>70.230</b>	<b>618-</b>
CHRM	-	-	520	520	520	-	-	520	520	520	-	-	520	520	520	-	-	520	520	520	-	-	520	520	520	520	-
CE	3.699	20.064	1.380	21.444	25.143	5.316	17.553	3.741	21.294	26.610	4.877	17.554	4.843	22.397	27.274	5.122	17.558	5.824	23.382	28.504	4.398	17.485	6.271	23.756	28.154	28.154	-
<b>Centr. UT-unit</b>	<b>3.699</b>	<b>20.064</b>	<b>1.900</b>	<b>21.964</b>	<b>25.663</b>	<b>5.316</b>	<b>17.553</b>	<b>4.261</b>	<b>21.814</b>	<b>27.130</b>	<b>4.877</b>	<b>17.554</b>	<b>5.363</b>	<b>22.917</b>	<b>27.794</b>	<b>5.122</b>	<b>17.558</b>	<b>6.344</b>	<b>23.902</b>	<b>29.024</b>	<b>4.398</b>	<b>17.485</b>	<b>6.791</b>	<b>24.276</b>	<b>28.674</b>	<b>28.674</b>	<b>1.545</b>
<b>Total UT allocated</b>	<b>10.099</b>	<b>179.630</b>	<b>63.598</b>	<b>243.228</b>	<b>253.327</b>	<b>9.306</b>	<b>200.378</b>	<b>65.935</b>	<b>266.313</b>	<b>275.619</b>	<b>7.920</b>	<b>204.885</b>	<b>66.612</b>	<b>271.497</b>	<b>279.417</b>	<b>7.502</b>	<b>209.133</b>	<b>67.286</b>	<b>276.419</b>	<b>283.921</b>	<b>6.283</b>	<b>211.241</b>	<b>67.733</b>	<b>278.974</b>	<b>285.257</b>	<b>285.257</b>	<b>9.037</b>
Herverd. middelen *		-9.334		-9.334	-9.334		-9.741		-9.741	-9.741		-9.742		-9.742	-9.742		-9.746		-9.746	-9.746		-9.748		-9.748	-9.748	-9.748	7-
Free space Zwaartep.m.	0				0	0				0	0				0	0				0	0				0	0	-
Free space CSB	-765			0	-765	435			0	435	1.822			0	1.822	2.244			0	2.244	3.465			0	3.465	3.465	3.030
<b>Total UT available 1st geld- stroom budget</b>	<b>9.334</b>	<b>170.296</b>	<b>63.598</b>	<b>233.894</b>	<b>243.228</b>	<b>9.741</b>	<b>190.637</b>	<b>65.935</b>	<b>256.572</b>	<b>266.313</b>	<b>9.742</b>	<b>195.143</b>	<b>66.612</b>	<b>261.755</b>	<b>271.497</b>	<b>9.746</b>	<b>199.387</b>	<b>67.286</b>	<b>266.673</b>	<b>276.419</b>	<b>9.748</b>	<b>201.493</b>	<b>67.733</b>	<b>269.226</b>	<b>278.974</b>	<b>278.974</b>	<b>12.060</b>

'1e geldstroom' budgets, 2020-2023, per department

annex 2-b

Concept budget 2019-2022		B2019	B2020	B2021	B2022	B2023	'20-'19	'23-'20	Js2020	Js2021	Js2022
<b>Faculty</b>											
<b>01 ET</b>											
<i>Allocationmodel</i>											
<b>OW</b>	45 Ba ME@VU 1e gs funding, excl. CB -20%		280	566	960	1.344	280	1.064	280	566	960
	55 TOM-Variable OW-budget	5.992	6.774	6.941	7.304	7.525	782	751	732	678	941
	56 TOM-Profiling modules	454	500	521	531	545	46	45	35	38	37
	58 Ma-budget EC	6.819	7.724	8.081	8.256	8.406	905	682	784	869	841
<b>OW Total</b>		<b>13.265</b>	<b>15.278</b>	<b>16.109</b>	<b>17.051</b>	<b>17.820</b>	<b>2.013</b>	<b>2.542</b>	<b>1.831</b>	<b>2.151</b>	<b>2.779</b>
<b>OZ</b>	41 Sectorplan ET		3.008	3.008	3.008	3.008	3.008	0	3.008	3.008	3.008
	66 O&O-Ba component	503	435	430	437	438	-68	3	-66	-65	-52
	67 O&O-Ma component	1.371	1.462	1.467	1.474	1.473	91	11	81	81	83
	68 PhD-bonus	2.812	2.625	3.155	3.832	4.313	-187	1.688	18	318	561
	69 PDeng-bonus	608	908	1.039	1.191	1.078	300	170	45	140	14
	70 PDeng-coordination	100	103	103	103	103	3	0	3	3	3
	79 TPRC		100	100	100	100	100	0	100	100	100
	83 Primary Researchbudget	4.288	4.640	4.888	4.886	4.881	352	241	108	105	99
<b>OZ Total</b>		<b>9.682</b>	<b>13.281</b>	<b>14.190</b>	<b>15.031</b>	<b>15.394</b>	<b>3.599</b>	<b>2.113</b>	<b>3.297</b>	<b>3.690</b>	<b>3.816</b>
<b>Allocationmodel Total</b>		<b>22.947</b>	<b>28.559</b>	<b>30.299</b>	<b>32.082</b>	<b>33.214</b>	<b>5.612</b>	<b>4.655</b>	<b>5.128</b>	<b>5.841</b>	<b>6.595</b>
<i>Strategic</i>											
<b>Div</b>	86 Central strategic budget	1.161	674	425	175	0	-487	-674	-100	-100	-100
<b>Div Total</b>		<b>1.161</b>	<b>674</b>	<b>425</b>	<b>175</b>	<b>0</b>	<b>-487</b>	<b>-674</b>	<b>-100</b>	<b>-100</b>	<b>-100</b>
<b>Strategic Total</b>		<b>1.161</b>	<b>674</b>	<b>425</b>	<b>175</b>	<b>0</b>	<b>-487</b>	<b>-674</b>	<b>-100</b>	<b>-100</b>	<b>-100</b>
<b>01 ET Total</b>		<b>24.108</b>	<b>29.233</b>	<b>30.724</b>	<b>32.257</b>	<b>33.214</b>	<b>5.125</b>	<b>3.981</b>	<b>5.028</b>	<b>5.741</b>	<b>6.495</b>
<b>02 EWI</b>											
<i>Allocationmodel</i>											
<b>OW</b>	26 Honours Programme	200	200	200	200	200	0	0	0	0	0
	27 Mathematics intensive	300	308	308	308	308	8	0	8	8	8
	28 Coordination Continuous learning Mathemat	100	103	103	103	103	3	0	3	3	3
	32 Excellence Programmes	529	529	529	529	529	0	0	0	0	0
	47 Fixed budget EWI	500	500	500	500	500	0	0	0	0	0
	55 TOM-Variable OW-budget	6.217	7.906	8.168	8.618	9.188	1.689	1.282	1.586	1.555	1.715
	56 TOM-Profiling modules	446	481	501	511	524	35	43	24	27	26
	58 Ma-budget EC	5.013	6.147	6.431	6.570	6.690	1.134	543	1.045	1.130	1.119
<b>OW Total</b>		<b>13.305</b>	<b>16.174</b>	<b>16.740</b>	<b>17.339</b>	<b>18.042</b>	<b>2.869</b>	<b>1.868</b>	<b>2.666</b>	<b>2.723</b>	<b>2.871</b>
<b>OZ</b>	42 Sectorplan EWI		3.266	3.266	3.266	3.266	3.266	0	3.266	3.266	3.266
	63 Supplement Research funds Mathematics	450	461	461	461	461	11	0	11	11	11
	66 O&O-Ba component	520	503	500	509	526	-17	23	-18	-20	-19
	67 O&O-Ma component	1.008	1.164	1.168	1.173	1.172	156	8	149	150	151
	68 PhD-bonus	4.386	4.455	4.333	4.239	4.124	69	-331	498	409	356
	69 PDeng-bonus	23	45	68	180	292	22	247	5	-12	82
	72 OC&W-budget Max Planck center	50	50	50	0	0	0	-50	0	0	0
	83 Primary Researchbudget	9.402	9.655	9.649	9.645	9.633	253	-22	267	258	246
<b>OZ Total</b>		<b>15.839</b>	<b>19.599</b>	<b>19.495</b>	<b>19.473</b>	<b>19.474</b>	<b>3.760</b>	<b>-125</b>	<b>4.178</b>	<b>4.062</b>	<b>4.093</b>
<b>Allocationmodel Total</b>		<b>29.144</b>	<b>35.773</b>	<b>36.235</b>	<b>36.812</b>	<b>37.516</b>	<b>6.629</b>	<b>1.743</b>	<b>6.844</b>	<b>6.785</b>	<b>6.964</b>
<i>Strategic</i>											
<b>Div</b>	86 Central strategic budget	546	525	470	420	300	-21	-225	0	0	0
<b>Div Total</b>		<b>546</b>	<b>525</b>	<b>470</b>	<b>420</b>	<b>300</b>	<b>-21</b>	<b>-225</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Strategic Total</b>		<b>546</b>	<b>525</b>	<b>470</b>	<b>420</b>	<b>300</b>	<b>-21</b>	<b>-225</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>02 EWI Total</b>		<b>29.690</b>	<b>36.298</b>	<b>36.705</b>	<b>37.232</b>	<b>37.816</b>	<b>6.608</b>	<b>1.518</b>	<b>6.844</b>	<b>6.785</b>	<b>6.964</b>
<b>04 EWI-Nanolab</b>											
<i>Allocationmodel</i>											
<b>OZ</b>	62 Fixed budget technical infrastructure Nanola	1.529	1.567	1.567	1.567	1.567	38	0	38	38	38
<b>OZ Total</b>		<b>1.529</b>	<b>1.567</b>	<b>1.567</b>	<b>1.567</b>	<b>1.567</b>	<b>38</b>	<b>0</b>	<b>38</b>	<b>38</b>	<b>38</b>
<b>Allocationmodel Total</b>		<b>1.529</b>	<b>1.567</b>	<b>1.567</b>	<b>1.567</b>	<b>1.567</b>	<b>38</b>	<b>0</b>	<b>38</b>	<b>38</b>	<b>38</b>
<i>Strategic</i>											
<b>Div</b>	86 Central strategic budget	0	0	0	0	0	0	0	0	0	0
<b>Div Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Strategic Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>04 EWI-Nanolab Total</b>		<b>1.529</b>	<b>1.567</b>	<b>1.567</b>	<b>1.567</b>	<b>1.567</b>	<b>38</b>	<b>0</b>	<b>38</b>	<b>38</b>	<b>38</b>
<b>05 EWI-DL</b>											
<i>Allocationmodel</i>											
<b>OZ</b>	80 Designlab (indexed)		526	526	526	526	526	0	526	526	526
<b>OZ Total</b>			<b>526</b>	<b>526</b>	<b>526</b>	<b>526</b>	<b>526</b>	<b>0</b>	<b>526</b>	<b>526</b>	<b>526</b>
<b>Allocationmodel Total</b>			<b>526</b>	<b>526</b>	<b>526</b>	<b>526</b>	<b>526</b>	<b>0</b>	<b>526</b>	<b>526</b>	<b>526</b>
<i>Strategic</i>											
<b>Div</b>	86 Central strategic budget	563	0	0	0	0	-563	0	-513	-513	-513
<b>Div Total</b>		<b>563</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-563</b>	<b>0</b>	<b>-513</b>	<b>-513</b>	<b>-513</b>
<b>Strategic Total</b>		<b>563</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-563</b>	<b>0</b>	<b>-513</b>	<b>-513</b>	<b>-513</b>
<b>05 EWI-DL Total</b>		<b>563</b>	<b>526</b>	<b>526</b>	<b>526</b>	<b>526</b>	<b>-37</b>	<b>0</b>	<b>13</b>	<b>13</b>	<b>13</b>
<b>06 TNW</b>											
<i>Allocationmodel</i>											
<b>OW</b>	16 Sectorplan Natuur- en scheikunde	191	191	191	191	191	0	0	0	0	0
	17 Watertechnology	64	64	64	64	64	0	0	0	0	0
	46 Fixed budget clinical internships TNW TG,	2.500	2.800	3.200	3.300	3.300	300	500	0	200	200
	49 Fixed budget TNW	1.000	1.000	1.000	1.000	1.000	0	0	0	0	0
	55 TOM-Variable OW-budget	10.680	11.507	11.781	12.168	12.317	827	810	865	639	527
	56 TOM-Profiling modules	359	422	439	450	461	63	39	64	67	64
	58 Ma-budget EC	3.968	4.526	4.735	4.838	4.926	558	400	488	539	524
<b>OW Total</b>		<b>18.762</b>	<b>20.510</b>	<b>21.410</b>	<b>22.011</b>	<b>22.259</b>	<b>1.748</b>	<b>1.749</b>	<b>1.417</b>	<b>1.445</b>	<b>1.315</b>
<b>OZ</b>	16 Sectorplan Natuur- en scheikunde	1.121	1.121	1.121	1.121	1.121	0	0	0	0	0
	17 Watertechnology	60	61	61	61	61	1	0	1	1	1
	43 Sectorplan TNW		2.590	2.590	2.590	2.590	2.590	0	2.590	2.590	2.590
	66 O&O-Ba component	861	713	703	704	692	-148	-21	-135	-142	-154
	67 O&O-Ma component	798	857	860	863	863	59	6	54	54	54
	68 PhD-bonus	6.140	6.182	5.570	5.718	5.634	42	-548	358	285	305
	69 PDeng-bonus	45	91	136	135	112	46	21	-9	-24	-41
	72 OC&W-budget Max Planck center	100	100	100	0	0	0	-100	0	0	0



Concept budget 2019-2022		B2019	B2020	B2021	B2022	B2023	'20-'19	'23-'20	Js2020	Js2021	Js2022
<b>OZ</b>	73 TGS	646	662	662	662	662	16	0	16	16	16
	74 TGS PhD/PDeng 10 EC OW-budget	545	545	545	545	545	0	0	0	0	0
	83 Primary Researchbudget	15.608	16.027	16.017	16.010	15.992	419	-35	439	426	407
<b>OZ Total</b>		<b>25.924</b>	<b>28.949</b>	<b>28.365</b>	<b>28.409</b>	<b>28.272</b>	<b>3.025</b>	<b>-677</b>	<b>3.314</b>	<b>3.206</b>	<b>3.178</b>
<b>Allocationmodel Total</b>		<b>44.686</b>	<b>49.459</b>	<b>49.775</b>	<b>50.420</b>	<b>50.531</b>	<b>4.773</b>	<b>1.072</b>	<b>4.731</b>	<b>4.651</b>	<b>4.493</b>
<i>Strategic</i>											
<b>Div</b>	86 Central strategic budget	1.245	1.198	650	350	150	-47	-1.048	0	0	0
<b>Div Total</b>		<b>1.245</b>	<b>1.198</b>	<b>650</b>	<b>350</b>	<b>150</b>	<b>-47</b>	<b>-1.048</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Strategic Total</b>		<b>1.245</b>	<b>1.198</b>	<b>650</b>	<b>350</b>	<b>150</b>	<b>-47</b>	<b>-1.048</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>06 TNW Total</b>		<b>45.931</b>	<b>50.657</b>	<b>50.425</b>	<b>50.770</b>	<b>50.681</b>	<b>4.726</b>	<b>24</b>	<b>4.731</b>	<b>4.651</b>	<b>4.493</b>
<b>07 BMS</b>											
<i>Allocationmodel</i>											
<b>OW</b>	19 Institutional tuition fees MEEM	302	0	0	0	0	-302	0	-310	-310	-310
	20 Studium Generale	260	267	267	267	267	7	0	7	7	7
	21 Teacher training courses	388	398	398	398	398	10	0	10	10	10
	30 Coordination Continuous learning Acad.com	50	51	51	51	51	1	0	1	1	1
	32 Excellence Programmes	154	154	154	154	154	0	0	0	0	0
	33 Dean educational innovation	0	0	0	0	0	0	0	0	0	0
	55 TOM-Variable OW-budget	7.892	8.952	9.568	9.432	9.556	1.060	604	638	894	581
	56 TOM-Profiling modules	1.317	1.588	1.657	1.688	1.729	271	141	240	256	255
	57 TOM-Academic competences	832	968	1.015	1.030	1.061	136	93	116	131	126
	58 Ma-budget EC	9.830	10.584	11.072	11.310	11.517	754	933	578	675	620
<b>OW Total</b>		<b>21.025</b>	<b>22.962</b>	<b>24.182</b>	<b>24.330</b>	<b>24.733</b>	<b>1.937</b>	<b>1.771</b>	<b>1.280</b>	<b>1.664</b>	<b>1.290</b>
<b>OZ</b>	66 O&O-Ba component	784	688	706	676	671	-96	-17	-121	-100	-121
	67 O&O-Ma component	1.412	1.430	1.435	1.442	1.441	18	11	8	8	9
	68 PhD-bonus	3.700	4.271	4.258	4.525	4.447	571	176	333	329	482
	69 PDeng-bonus		0	11	34	90	0	90	0	11	34
	83 Primary Researchbudget	4.668	4.794	4.791	4.789	4.782	126	-12	134	129	123
<b>OZ Total</b>		<b>10.564</b>	<b>11.183</b>	<b>11.201</b>	<b>11.466</b>	<b>11.431</b>	<b>619</b>	<b>248</b>	<b>354</b>	<b>377</b>	<b>527</b>
<b>Allocationmodel Total</b>		<b>31.589</b>	<b>34.145</b>	<b>35.383</b>	<b>35.796</b>	<b>36.164</b>	<b>2.556</b>	<b>2.019</b>	<b>1.634</b>	<b>2.041</b>	<b>1.817</b>
<i>Strategic</i>											
<b>Div</b>	86 Central strategic budget	200	200	150	150	150	0	-50	0	0	0
<b>Div Total</b>		<b>200</b>	<b>200</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>-50</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Strategic Total</b>		<b>200</b>	<b>200</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>-50</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>07 BMS Total</b>		<b>31.789</b>	<b>34.345</b>	<b>35.533</b>	<b>35.946</b>	<b>36.314</b>	<b>2.556</b>	<b>1.969</b>	<b>1.634</b>	<b>2.041</b>	<b>1.817</b>
<b>08 ITC</b>											
<i>Allocationmodel</i>											
<b>OW</b>	51 ITC Government funding/Tuition fees, excl. C	12.526	12.985	13.060	13.077	13.153	459	168	331	343	310
	56 TOM-Profiling modules	64	68	70	72	74	4	6	2	2	2
	58 Ma-budget EC		61	64	66	67	61	6	61	64	66
<b>OW Total</b>		<b>12.590</b>	<b>13.114</b>	<b>13.194</b>	<b>13.215</b>	<b>13.294</b>	<b>524</b>	<b>180</b>	<b>394</b>	<b>409</b>	<b>378</b>
<b>OZ</b>	66 O&O-Ba component	5	4	4	4	4	-1	0	-1	-1	-1
	67 O&O-Ma component	0	0	0	0	0	0	0	0	0	0
	68 PhD-bonus	1.281	1.611	1.929	2.347	2.156	330	545	356	630	935
	83 Primary Researchbudget	5.558	5.797	5.785	5.768	5.781	239	-16	224	205	188
<b>OZ Total</b>		<b>6.844</b>	<b>7.412</b>	<b>7.718</b>	<b>8.119</b>	<b>7.941</b>	<b>568</b>	<b>529</b>	<b>579</b>	<b>834</b>	<b>1.122</b>
<b>Allocationmodel Total</b>		<b>19.434</b>	<b>20.526</b>	<b>20.912</b>	<b>21.334</b>	<b>21.235</b>	<b>1.092</b>	<b>709</b>	<b>973</b>	<b>1.243</b>	<b>1.500</b>
<i>Strategic</i>											
<b>Div</b>	86 Central strategic budget	820	820	820	820	820	0	0	0	0	0
<b>Div Total</b>		<b>820</b>	<b>820</b>	<b>820</b>	<b>820</b>	<b>820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Strategic Total</b>		<b>820</b>	<b>820</b>	<b>820</b>	<b>820</b>	<b>820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>08 ITC Total</b>		<b>20.254</b>	<b>21.346</b>	<b>21.732</b>	<b>22.154</b>	<b>22.055</b>	<b>1.092</b>	<b>709</b>	<b>973</b>	<b>1.243</b>	<b>1.500</b>
<b>09 ITC-UCT</b>											
<i>Allocationmodel</i>											
<b>OW</b>	15 OCW Student funding UCT	952	1.003	1.239	1.422	1.422	51	419	-66	-29	-27
	18 Tuition fees UCT	568	657	716	765	791	89	134	34	19	2
	48 Fixed budget EWI-UCT	500	500	500	500	500	0	0	0	0	0
<b>OW Total</b>		<b>2.020</b>	<b>2.160</b>	<b>2.455</b>	<b>2.687</b>	<b>2.713</b>	<b>140</b>	<b>553</b>	<b>-32</b>	<b>-10</b>	<b>-25</b>
<b>OZ</b>	39 OCW-funding Degrees UCT	59	59	59	99	107	0	48	-11	-41	-7
<b>OZ Total</b>		<b>59</b>	<b>59</b>	<b>59</b>	<b>99</b>	<b>107</b>	<b>0</b>	<b>48</b>	<b>-11</b>	<b>-41</b>	<b>-7</b>
<b>Allocationmodel Total</b>		<b>2.079</b>	<b>2.219</b>	<b>2.514</b>	<b>2.786</b>	<b>2.820</b>	<b>140</b>	<b>601</b>	<b>-43</b>	<b>-51</b>	<b>-32</b>
<b>09 ITC-UCT Total</b>		<b>2.079</b>	<b>2.219</b>	<b>2.514</b>	<b>2.786</b>	<b>2.820</b>	<b>140</b>	<b>601</b>	<b>-43</b>	<b>-51</b>	<b>-32</b>
<b>10 ITC-PreU</b>											
<i>Allocationmodel</i>											
<b>OW</b>	22 PréU	1.118	1.146	1.146	1.146	1.146	28	0	28	28	28
	24 Regional Coöperation VO-WO	90	90	111	160	0	0	-90	-21	-49	108
<b>OW Total</b>		<b>1.208</b>	<b>1.236</b>	<b>1.257</b>	<b>1.306</b>	<b>1.146</b>	<b>28</b>	<b>-90</b>	<b>7</b>	<b>-21</b>	<b>136</b>
<b>Allocationmodel Total</b>		<b>1.208</b>	<b>1.236</b>	<b>1.257</b>	<b>1.306</b>	<b>1.146</b>	<b>28</b>	<b>-90</b>	<b>7</b>	<b>-21</b>	<b>136</b>
<i>Strategic</i>											
<b>Div</b>	86 Central strategic budget	43	0	0	0	0	-43	0	0	0	0
<b>Div Total</b>		<b>43</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-43</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Strategic Total</b>		<b>43</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-43</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10 ITC-PreU Total</b>		<b>1.251</b>	<b>1.236</b>	<b>1.257</b>	<b>1.306</b>	<b>1.146</b>	<b>-15</b>	<b>-90</b>	<b>7</b>	<b>-21</b>	<b>136</b>
<b>Faculty Total</b>		<b>157.194</b>	<b>177.427</b>	<b>180.983</b>	<b>184.544</b>	<b>186.139</b>	<b>20.233</b>	<b>8.712</b>	<b>19.225</b>	<b>20.440</b>	<b>21.424</b>
<b>Service-department</b>		<b>70.470</b>	<b>70.848</b>	<b>70.428</b>	<b>70.140</b>	<b>70.230</b>	<b>378</b>	<b>-618</b>	<b>1.245</b>	<b>1.294</b>	<b>1.377</b>
<b>CUTE Total</b>		<b>25.663</b>	<b>27.344</b>	<b>28.007</b>	<b>29.237</b>	<b>28.888</b>	<b>1.681</b>	<b>1.545</b>	<b>1.562</b>	<b>1.999</b>	<b>2.343</b>
<b>UT Total</b>		<b>253.327</b>	<b>275.619</b>	<b>279.417</b>	<b>283.921</b>	<b>285.257</b>	<b>22.292</b>	<b>9.638</b>	<b>22.032</b>	<b>23.733</b>	<b>25.144</b>

Concept budget 2019-2022	B2019	B2020	B2021	B2022	B2023	'20-'19	'23-'20	Js 2020	Js 2021	Js2022
<b>Faculty</b>	157.194	177.427	180.983	184.544	186.139	20.233	8.712	19.225	20.440	21.424
<b>Service-department</b>										
<b>18 CFM</b>										
54 Central Educational Facilities (CEF)	6.950	7.836	7.885	7.968	8.058	886	222	516	565	648
85 CB / TCB	10.640	10.620	10.599	10.558	10.558	-20	-62	0	0	0
<b>18 CFM Total</b>	<b>17.590</b>	<b>18.456</b>	<b>18.484</b>	<b>18.526</b>	<b>18.616</b>	<b>866</b>	<b>160</b>	<b>516</b>	<b>565</b>	<b>648</b>
<b>15 LISA</b>										
85 CB / TCB	17.451	17.471	17.418	17.398	17.398	20	-73	0	0	0
86 Central strategic budget	60	0	0	0	0	-60	0	0	0	0
<b>15 LISA Total</b>	<b>17.511</b>	<b>17.471</b>	<b>17.418</b>	<b>17.398</b>	<b>17.398</b>	<b>-40</b>	<b>-73</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>16 CES</b>										
85 CB / TCB	8.143	8.126	8.112	8.062	8.062	-17	-64	0	0	0
86 Central strategic budget	17	0	0	0	0	-17	0	0	0	0
<b>16 CES Total</b>	<b>8.160</b>	<b>8.126</b>	<b>8.112</b>	<b>8.062</b>	<b>8.062</b>	<b>-34</b>	<b>-64</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>17 SU</b>										
85 CB / TCB	1.393	1.393	1.393	1.393	1.393	0	0	0	0	0
<b>17 SU Total</b>	<b>1.393</b>	<b>1.393</b>	<b>1.393</b>	<b>1.393</b>	<b>1.393</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>19 S&amp;B</b>										
85 CB / TCB	2.549	2.542	2.534	2.484	2.484	-7	-58	0	0	0
86 Central strategic budget	727	518	473	410	410	-209	-108	-36	-36	-36
<b>19 S&amp;B Total</b>	<b>3.276</b>	<b>3.060</b>	<b>3.007</b>	<b>2.894</b>	<b>2.894</b>	<b>-216</b>	<b>-166</b>	<b>-36</b>	<b>-36</b>	<b>-36</b>
<b>20 M&amp;C</b>										
85 CB / TCB	7.629	7.609	7.597	7.572	7.572	-20	-37	0	0	0
86 Central strategic budget	0	0	0	0	0	0	0	0	0	0
<b>20 M&amp;C Total</b>	<b>7.629</b>	<b>7.609</b>	<b>7.597</b>	<b>7.572</b>	<b>7.572</b>	<b>-20</b>	<b>-37</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>21 FEZ</b>										
85 CB / TCB	3.512	3.503	3.495	3.477	3.477	-9	-26	0	0	0
<b>21 FEZ Total</b>	<b>3.512</b>	<b>3.503</b>	<b>3.495</b>	<b>3.477</b>	<b>3.477</b>	<b>-9</b>	<b>-26</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22 HR</b>										
85 CB / TCB	3.909	3.951	3.783	3.705	3.705	42	-246	0	0	0
86 Central strategic budget	78	0	0	0	0	-78	0	0	0	0
<b>22 HR Total</b>	<b>3.987</b>	<b>3.951</b>	<b>3.783</b>	<b>3.705</b>	<b>3.705</b>	<b>-36</b>	<b>-246</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>23 AZ</b>										
76 Quick Strategic Budget SBD		100	100	100	100	100	0	100	100	100
77 Contribution HTT/INVL		130	130	130	130	130	0	130	130	130
78 Contribution INVL Business development Team		535	535	535	535	535	0	535	535	535
85 CB / TCB	5.216	5.205	5.065	5.043	5.043	-11	-162	0	0	0
86 Central strategic budget	940	55	55	55	55	-885	0	0	0	0
<b>23 AZ Total</b>	<b>6.156</b>	<b>6.025</b>	<b>5.885</b>	<b>5.863</b>	<b>5.863</b>	<b>-131</b>	<b>-162</b>	<b>765</b>	<b>765</b>	<b>765</b>
<b>24 CvB</b>										
85 CB / TCB	1.257	1.255	1.254	1.250	1.250	-2	-5	0	0	0
<b>24 CvB Total</b>	<b>1.257</b>	<b>1.255</b>	<b>1.254</b>	<b>1.250</b>	<b>1.250</b>	<b>-2</b>	<b>-5</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Service-department Total</b>	<b>70.470</b>	<b>70.848</b>	<b>70.428</b>	<b>70.140</b>	<b>70.230</b>	<b>378</b>	<b>-618</b>	<b>1.245</b>	<b>1.294</b>	<b>1.377</b>
<b>CUTE</b>										
<b>26 CHRM</b>										
85 CB / TCB	520	520	520	520	520	0	0	0	0	0
<b>26 CHRM Total</b>	<b>520</b>	<b>520</b>	<b>520</b>	<b>520</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>27 CE</b>										
02 3TU-budget / Sectorplan Techniek	2.100	2.100	2.100	2.100	2.100	0	0	0	0	0
03 Redemption BaMa-compensation+contribution	730	951	951	951	951	221	0	221	221	221
04 ZVVO	200	200	200	200	200	0	0	0	0	0
05 CSB earmarked; Matching OC&W Holland Sch	45	46	46	46	46	1	0	1	1	1
06 IVH	4.400	4.400	4.400	4.400	4.400	0	0	0	0	0
07 Correction IVH- M€-3,0 budgets	0					0	0	0	0	0
08 Guarantee TTT	0					0	0	0	0	0
108 Government funding, unallocated	3.000					-3.000	0	0	0	0
13 20% van perf. based funding fac., 80-20.	0					0	0	0	0	0
14 Operating margin Education	300	300	300	300	300	0	0	0	0	0
23 "Versnellingsplan onderwijsinnovatie" -> SURF		75	75	75	0	75	-75	75	75	75
52 ITC Contribution CSB	640	640	640	640	640	0	0	0	0	0
53 Central strategic budget OW	3.680	3.680	3.680	3.680	3.680	0	0	0	0	0
57 TOM-Academic competences	138	159	159	163	166	21	7	20	14	13
65 Central strategic budget OZ	1.820	1.207	1.207	1.207	1.207	-613	0	-613	-613	-613
66 O&O-Ba component	11	9	9	9	9	-2	0	-2	-2	-2
82 "Profileringmiddelen" OZ: policy oriented	3.000	4.000	4.000	4.000	4.000	1.000	0	-397	-397	-397
85 CB / TCB	1.380	3.741	4.843	5.824	6.271	2.361	2.531	2.209	2.455	2.618
86 Central strategic budget	3.699	5.316	4.877	5.122	4.398	1.617	-918	48	245	427
<b>27 CE Total</b>	<b>25.143</b>	<b>26.824</b>	<b>27.487</b>	<b>28.717</b>	<b>28.368</b>	<b>1.681</b>	<b>1.545</b>	<b>1.562</b>	<b>1.999</b>	<b>2.343</b>
<b>CUTE Total</b>	<b>25.663</b>	<b>27.344</b>	<b>28.007</b>	<b>29.237</b>	<b>28.888</b>	<b>1.681</b>	<b>1.545</b>	<b>1.562</b>	<b>1.999</b>	<b>2.343</b>
<b>UT Totaal</b>	<b>253.327</b>	<b>275.619</b>	<b>279.417</b>	<b>283.921</b>	<b>285.257</b>	<b>22.292</b>	<b>9.638</b>	<b>22.032</b>	<b>23.733</b>	<b>25.144</b>

## Available "1e geldstroom" budget: Government funding and tuition fees

annex 3

(amounts in M€)

Concept budget 2019-2022	2019	2020	2021	2022	2023	Δ '20-'19	Δ '23-'20
<b>Education (primary budget)</b>							
Student funding: enrolments (excl. UCT)	39,2	44,5	44,0	44,0	44,6	5,3	0,1
Student funding: degrees (excl. UCT)	15,0	15,6	16,2	16,6	16,9	0,6	1,4
Base funding Education, percentages	27,2	28,6	29,9	30,8	31,5	1,5	2,9
Government funding, unallocated	3,0	0,0	0,0	0,0	0,0	-3,0	-
Estimate budget from "Wet Studievoorschot"	2,6	3,1	5,3	6,6	7,0	0,6	3,9
Compensation halving tuition fees	2,1	2,1	2,1	2,1	2,1	-	-
Government funding ITC OW	13,6	13,9	13,9	13,9	13,9	0,3	-
<b>Gov. funding Education (primary budget)</b>	<b>102,6</b>	<b>107,9</b>	<b>111,3</b>	<b>114,1</b>	<b>116,1</b>	<b>5,2</b>	<b>8,3</b>
<b>Education (earmarked)</b>							
Student funding UCT	1,0	1,0	1,2	1,4	1,4	0,1	0,4
Compensation halving tuition fees UCT		0,0	0,0	0,0	0,0	0,0	-
Sectorplan Techniek 2011 en verder	2,1	2,1	2,1	2,1	2,1	-	-
Sectorplan Physics and Chemistry	0,2	0,2	0,2	0,2	0,2	-	-
Mechanical Engineering @VU enrolments	-	0,0	0,4	1,4	2,3	-	2,3
Mechanical Engineering @VU degrees	-	0,0	0,0	0,0	0,1	-	0,1
Mechanical Engineering @VU; minus VU share		0,0	-0,2	-0,7	-1,2	-	-1,2
Innovation grant SURF	0,2	0,2	0,2	0,2	0,2	-	-
Watertechnology	0,1	0,1	0,1	0,1	0,1	-	-
Matching OC&W Holland Scholarship Fund	0,0	0,0	0,0	0,0	0,0	0,0	-
IVH	2,1	2,1	2,1	2,1	2,1	-	-
Operating margin Education	0,3	0,3	0,3	0,3	0,3	-	-
Regional Coöperation VO-WO	0,2	0,1	0,2	0,0	0,0	-0,0	-0,1
Redemption BaMa-compensation	0,7	0,7	0,7	0,7	0,7	0,0	-
"Versnellingsplan onderwijsinnovatie" -> SURF		0,1	0,1	0,1		0,1	-0,1
ZVVO	0,1	0,1	0,1	0,1	0,1	-	-
<b>Gov. funding Education (earmarked)</b>	<b>6,9</b>	<b>7,1</b>	<b>7,6</b>	<b>8,1</b>	<b>8,5</b>	<b>0,1</b>	<b>1,4</b>
<b>Total Government funding on education</b>	<b>109,6</b>	<b>114,9</b>	<b>118,9</b>	<b>122,1</b>	<b>124,6</b>	<b>5,3</b>	<b>9,7</b>
<b>Research (primary budget)</b>							
PhD bonus	17,0	19,1	19,2	20,7	20,7	2,2	1,5
PDeng bonus	0,6	1,0	1,3	1,5	1,6	0,4	0,5
Ba- degrees research	3,7	3,1	3,1	3,1	3,1	-0,6	-0,0
Ma- degrees research	6,4	6,5	6,5	6,5	6,5	0,2	-0,0
Base funding Research, percentages	63,5	65,6	65,6	65,6	65,5	2,1	-0,0
"Profileringsmiddelen Onderzoek"	5,6	5,6	5,6	5,6	5,6	-	-
Government funding ITC OZ	7,1	7,3	7,3	7,3	7,3	0,2	-
<b>Gov. funding Research (primary budget)</b>	<b>103,8</b>	<b>108,3</b>	<b>108,6</b>	<b>110,3</b>	<b>110,2</b>	<b>4,4</b>	<b>2,0</b>
<b>Research (earmarked/strategic)</b>							
Sectorplan ET (=estimate; actual budget will be allocated)	-	3,0	3,0	3,0	3,0	3,0	-
Sectorplan EWI (=estimate; actual budget will be allocated)	-	3,3	3,3	3,3	3,3	3,3	-
Sectorplan TNW (=estimate; actual budget will be allocated)	-	2,6	2,6	2,6	2,6	2,6	-
Sectorplan Physics and Chemistry	1,1	1,1	1,1	1,1	1,1	-	-
Degrees UCT	0,1	0,1	0,1	0,1	0,1	-	0,0
Watertechnology	0,1	0,1	0,1	0,1	0,1	0,0	-
Bijdrage aan Max Planck center (t/m 2021)	0,2	0,2	0,2	0,0	0,0	-	-0,2
IVH	2,3	2,3	2,3	2,3	2,3	-	-
ZVVO	0,1	0,1	0,1	0,1	0,1	-	-
<b>Gov. funding Research (earmarked/strategic)</b>	<b>3,8</b>	<b>12,7</b>	<b>12,7</b>	<b>12,6</b>	<b>12,6</b>	<b>8,9</b>	<b>-0,1</b>
<b>Total Government funding on research</b>	<b>107,7</b>	<b>121,0</b>	<b>121,3</b>	<b>122,8</b>	<b>122,8</b>	<b>13,3</b>	<b>1,9</b>
Statutory tuition fees	16,5	17,7	17,9	17,9	17,9	1,1	0,2
Institutional tuition fees	6,1	9,2	9,6	9,6	9,6	3,2	0,4
UCT tuition fees	0,6	0,7	0,7	0,8	0,8	0,1	0,1
MEEM tuition fees	0,3					-0,3	-
Mechanical Engineering @ VU tuition fees	-	0,5	0,8	1,0	1,0	0,5	0,5
Mechanical Engineering @ VU tuition fees VU share		-0,2	-0,3	-0,5	-0,5	-0,2	-0,3
ITC tuition fees	2,5	2,5	2,6	2,7	2,7	-	0,2
<b>Total Tuition fees</b>	<b>26,0</b>	<b>30,4</b>	<b>31,3</b>	<b>31,5</b>	<b>31,5</b>	<b>4,4</b>	<b>1,1</b>
<b>Total available budget</b>	<b>243,2</b>	<b>266,3</b>	<b>271,5</b>	<b>276,4</b>	<b>279,0</b>	<b>23,1</b>	<b>12,7</b>

I Budget OW and OZ -/- central budget	2019	2020	2021	2022	2023	Δ '20-'19	Δ '23-'20
Government funding Education (primary budget)	83.959	91.836	95.274	98.024	100.100	7.877	8.264
Government funding Compensation halving tuition fees	2.097	2.097	2.097	2.097	2.097	0	0
Government funding, unallocated	3.000	0				-3.000	0
Government funding ITC OW	13.587	13.931	13.931	13.931	13.931	344	0
Government funding Education (earmarked budget)	6.923	7.051	7.580	8.081	8.483	128	1.432
Statutory tuition fees	16.547	17.672	17.921	17.921	17.920	1.125	248
Institutional tuition fees	6.080	9.249	9.645	9.645	9.645	3.169	396
ITC tuition fees	2.500	2.500	2.600	2.650	2.700	0	200
UCT tuition fees	568	657	716	765	791	89	134
Mechanical Engineering @ VU tuition fees, UT-share		350	464	478	481	350	131
MEEM tuition fees	302	0	0	0	0	-302	0
<b>Total primary budget OW</b>	<b>135.563</b>	<b>145.343</b>	<b>150.228</b>	<b>153.592</b>	<b>156.148</b>	<b>9.780</b>	<b>10.805</b>
PhD-bonus	16.988	19.144	19.245	20.661	20.674	2.156	1.530
PDeng-bonus	610	1.044	1.254	1.540	1.572	434	528
Ba-degrees OZ	3.719	3.127	3.116	3.086	3.087	-592	-40
Ma-degrees OZ	6.359	6.532	6.532	6.533	6.528	173	-4
Government funding ITC OZ	7.081	7.260	7.260	7.260	7.260	179	0
Base funding Research, percentages	63.506	65.596	65.595	65.597	65.547	2.090	-49
Profilingmiddelen OZ	5.575	5.575	5.575	5.575	5.575	0	0
Government funding Research (earmarked budget)	3.827	12.692	12.692	12.575	12.583	8.865	-109
<b>Total primary budget OZ</b>	<b>107.665</b>	<b>120.970</b>	<b>121.269</b>	<b>122.827</b>	<b>122.826</b>	<b>13.305</b>	<b>1.856</b>
<b>3 Subtotal: Primary budget OW+OZ</b>	<b>243.228</b>	<b>266.313</b>	<b>271.497</b>	<b>276.419</b>	<b>278.974</b>	<b>23.085</b>	<b>12.661</b>
<i>Primary budget OW B2020-2023 excl. ITC</i>	119.476	128.912	133.697	137.011	139.517		
<i>Primary budget OW B2019--2022 excl. ITC</i>	109.897	118.840	122.595	125.293	125.293		
<i>Increase / decrease Primary budget OW relative to B2019-2022</i>	6.579	10.072	11.102	11.718	14.224		
<i>CB-FCB deducted from OW-budget (excl. ITC) was in B2019-2022</i>	29.405	31.139	31.836	32.370	32.370		
20% of increase/decrease OW-budget 20,0%	1.309	2.007	2.208	2.326	2.822		
ITC contribution OW to CB/FCB	2.921	2.806	2.831	2.864	2.838		
<b>4 Total contribution OW to CB/FCB</b>	<b>33.635</b>	<b>35.952</b>	<b>36.875</b>	<b>37.560</b>	<b>38.030</b>	<b>2.317</b>	<b>2.078</b>
<i>Primary budget OZ B2020-2023 excl. ITC and PhD/PDeng bonus</i>	82.986	93.522	93.510	93.366	93.320		
<i>Primary budget OZ B2019-2022 excl. ITC and PhD/PDeng bonus</i>	81.816	82.988	83.034	82.919	82.919		
<i>Correction for Sectorplan ET EWI, TNW</i>		-8.864	-8.864	-8.864	-8.864		
<i>Increase / decrease Primary budget OZ relative to B2019-2022</i>	1.170	1.670	1.612	1.583	1.537		
<i>CB-FCB deducted from OZ-budget (excl. ITC) was in B2019-2022</i>	28.206	28.186	27.940	27.917	27.917		
20% of increase/decrease OZ-budget 20,0%	234	334	322	317	307		
ITC contribution OZ to CB/FCB	1.523	1.463	1.475	1.492	1.479		
<b>4 Total contribution OZ to CB/FCB</b>	<b>29.963</b>	<b>29.983</b>	<b>29.737</b>	<b>29.726</b>	<b>29.703</b>	<b>20</b>	<b>-280</b>
<b>4 Total Central budget</b>	<b>63.598</b>	<b>65.935</b>	<b>66.612</b>	<b>67.286</b>	<b>67.733</b>	<b>2.337</b>	<b>1.798</b>
<b>5 Total budget OW &amp; OZ via allocation model</b>	<b>179.630</b>	<b>200.378</b>	<b>204.885</b>	<b>209.133</b>	<b>211.241</b>	<b>20.748</b>	<b>10.863</b>

II Budget per Compartment UT-allocationmodel	2019	2020	2021	2022	2023	Δ '20-'19	Δ '23-'20
<b>OW-budget</b>							
Government funding OW + tuition fees	135.563	145.343	150.228	153.592	156.148	9.780	10.805
Minus: contribution to CB/FCB	-33.635	-35.952	-36.875	-37.560	-38.030	-2.317	-2.078
<b>Net budget OW</b>	<b>101.928</b>	<b>109.391</b>	<b>113.353</b>	<b>116.032</b>	<b>118.118</b>	<b>7.463</b>	<b>8.727</b>
<b>OZ-budget</b>							
Government funding OZ	107.665	120.970	121.269	122.827	122.826	13.305	1.856
Minus: contribution to CB/FCB	-29.963	-29.983	-29.737	-29.726	-29.703	-20	280
<b>Net budget Oz</b>	<b>77.702</b>	<b>90.987</b>	<b>91.532</b>	<b>93.101</b>	<b>93.123</b>	<b>13.285</b>	<b>2.136</b>
<b>Total budget OW &amp; OZ via allocation model</b>	<b>179.630</b>	<b>200.378</b>	<b>204.885</b>	<b>209.133</b>	<b>211.241</b>	<b>20.748</b>	<b>10.863</b>

UT-allocationmodel per component

annex 5

Unit	2019	2020	2021	2022	2023	Δ '20-'19	Δ '23-'20
<b>A. Ow-compartment</b>	<b>101.928</b>	<b>109.391</b>	<b>113.353</b>	<b>116.032</b>	<b>118.118</b>		
Excellence Programmes (specification, see below)	683	683	683	683	683	0	0
Honours Programme	EWI	200	200	200	200	200	0
Watertechnology	TNW	64	64	64	64	64	0
Institutional tuition fees MEEM	BMS	302	0	0	0	0	-302
Studium Generale (indexed)	BMS	260	267	267	267	267	7
Teacher training courses (indexed)	BMS	388	398	398	398	398	10
Teacher training courses (ELAN budgetclaim april 2019)	BMS		PM	PM	PM	PM	
Mathematics Intensive (indexed)	EWI	300	308	308	308	308	8
Coordination Contin. learning (100), Acad.compet. (50)(indexed)	EWI, BMS	150	154	154	154	154	4
OCW Student funding UCT	ITC-UCT	952	1.003	1.239	1.422	1.422	51
Tuition fees UCT	UCT	568	657	716	765	791	89
Fixed budget UCT	ITC-UCT	500	500	500	500	500	0
Pré-U (indexed)	ITC-PreU	1.118	1.146	1.146	1.146	1.146	28
Regional Coöperation VO-WO	ITC-PreU	90	90	111	160	0	-90
"Versnellingsplan onderwijsinnovatie" -> SURF	CE		75	75	75	0	75
Fixed budget Klinische stages TM	TNW-TG	2.500	2.800	3.200	3.300	3.300	300
Fixed budget EWI	EWI	500	500	500	500	500	0
Fixed budget TNW	TNW	1.000	1.000	1.000	1.000	1.000	0
Ba ME@VU government funding+tuition fees, excl. CB -20%	ET		280	566	960	1.344	280
ITC OCW funding +Tuition fees, excl. CB/CSB	ITC	12.526	12.985	13.060	13.077	13.153	459
ITC Contribution CSB	CE	640	640	640	640	640	0
Central Educational Facilities (CEF)	CFM	6.950	7.836	7.885	7.968	8.058	886
CSB earmarked; Matching OC&W Holland Scholarship Fund	CE	45	46	46	46	46	1
Central Strategic Budget (CSB)	CE	3.680	3.680	3.680	3.680	3.680	0
Redemption BaMa-compensation+Innovation grant SURF	CE	730	737	737	737	737	7
ZVVO	CE	100	100	100	100	100	0
IVH	CE	2.070	2.070	2.070	2.070	2.070	0
Operating margin Education	CE	300	300	300	300	300	0
Government funding, unallocated	CE	3.000	0				-3.000
<b>Subtotal</b>		<b>39.616</b>	<b>38.519</b>	<b>39.645</b>	<b>40.520</b>	<b>40.861</b>	<b>-1.097</b>
<b>Sectorplan education</b>							
Sectorplan Techniek 2011	CE	2.100	2.100	2.100	2.100	2.100	0
Sectorplan Natuur- en scheikunde	TNW	191	191	191	191	191	0
<b>Subtotal</b>		<b>2.291</b>	<b>2.291</b>	<b>2.291</b>	<b>2.291</b>	<b>2.291</b>	<b>0</b>
<b>Variable OW-budget</b>		<b>60.021</b>	<b>68.581</b>	<b>71.417</b>	<b>73.221</b>	<b>74.966</b>	<b>8.560</b>
<b>OW-budget via allocationmodel</b>		<b>101.928</b>	<b>109.391</b>	<b>113.353</b>	<b>116.032</b>	<b>118.118</b>	<b>7.463</b>
<b>B. Oz-compartment</b>		<b>77.702</b>	<b>90.987</b>	<b>91.532</b>	<b>93.101</b>	<b>93.123</b>	
ZVVO	CE	100	100	100	100	100	0
IVH	CE	2.330	2.330	2.330	2.330	2.330	0
OCW-funding Degrees UCT	UCT	59	59	59	99	107	0
Watertechnology	TNW	60	61	61	61	61	1
Technical infrastructure Nanolab (indexed)	EWI-Nanolab	1.529	1.567	1.567	1.567	1.567	38
Supplement Researchbudget Mathematics (indexed)	EWI	450	461	461	461	461	11
OCW-budget Max Planck center (t/m 2021)	TNW	100	100	100	0	0	0
OCW-budget Max Planck center (t/m 2021)	EWI	50	50	50	0	0	0
TGS (indexed)	TNW-TGS	646	662	662	662	662	16
PhD/PDeng 10 EC Course budget	TNW-TGS	545	545	545	545	545	0
PDeng-coordination (indexed)	ET	100	103	103	103	103	3
O&O Ba-component		2.684	2.352	2.352	2.339	2.340	-332
O&O Ma-component		4.589	4.913	4.930	4.952	4.949	324
PhD-bonus		18.319	19.144	19.245	20.661	20.674	825
PDeng-bonus		676	1.044	1.254	1.540	1.572	368
Central Strategic Budget (CSB)	CE	1.820	1.207	1.207	1.207	1.207	-613
Profileringsmiddelen OZ, contribution CSB	CE	3.000	4.000	4.000	4.000	4.000	1.000
<b>Subtotal</b>		<b>37.057</b>	<b>38.698</b>	<b>39.026</b>	<b>40.627</b>	<b>40.678</b>	<b>1.641</b>
<b>Knowledge transfer</b>							
Quick Strategic Budget SBD (pending plan).	AZ		100	100	100	100	100
Contribution HTT/INVL (pending plan).	AZ		130	130	130	130	130
Contribution INVL Business development Team (Pending plan)	AZ		535	535	535	535	535
TPRC (pending evaluation 2019)	ET		100	100	100	100	100
Designlab (indexed)	EWI-DL		526	526	526	526	526
Designlab (Impuls proposal, May 2019)	EWI-DL		PM	PM	PM		
<b>Subtotal</b>		<b>0</b>	<b>1.391</b>	<b>1.391</b>	<b>1.391</b>	<b>1.391</b>	<b>1.391</b>
<b>Sectorplan research</b>							
Sectorplan 2019-2024	ET	0	3.008	3.008	3.008	3.008	3.008
Sectorplan 2019-2024	EWI	0	3.266	3.266	3.266	3.266	3.266
Sectorplan 2019-2024	TNW	0	2.590	2.590	2.590	2.590	2.590
Sectorplan Physics and Chemistry	TNW	1.121	1.121	1.121	1.121	1.121	0
<b>Subtotal</b>		<b>1.121</b>	<b>9.985</b>	<b>9.985</b>	<b>9.985</b>	<b>9.985</b>	<b>8.864</b>
<b>Primary Researchbudget ITC (OCW-funding)</b>		<b>5.558</b>	<b>5.797</b>	<b>5.785</b>	<b>5.768</b>	<b>5.781</b>	<b>239</b>
<b>Primary Researchbudget ET, EWI, TNW, BMS</b>		<b>33.966</b>	<b>35.116</b>	<b>35.345</b>	<b>35.330</b>	<b>35.288</b>	<b>1.150</b>
<b>OZ-budget via allocationmodel</b>		<b>77.702</b>	<b>90.987</b>	<b>91.532</b>	<b>93.101</b>	<b>93.123</b>	<b>13.285</b>
<b>Total budget OW &amp; OZ via allocation model</b>		<b>179.630</b>	<b>200.378</b>	<b>204.885</b>	<b>209.133</b>	<b>211.241</b>	<b>20.748</b>

Index percentage various budgets in allocation model and CSB 0,0% 2,5% 0,0% 0,0% 0,0%

(amounts in k€)

<i>Excellence programmes, specification</i>	Unit	2019	2020	2021	2022	2023
Honours Dean (structural, 0,4 fte)	EWI	71	71	71	71	71
Week of inspiration (k€50, anniversary year 2016 k€80)	EWI	50	50	50	50	50
Extension Honoursprogramme (structural, complementary to k€200 allocation mod	EWI	30	30	30	30	30
Honours programmes; Star-programmes	EWI	200	200	200	200	200
Honours programmes; Star-programmes Coordination (temporarily)	EWI	15	15	15	15	15
Ba- honours progr. "Process of Change" (pilot, 2019 a.f. pending eval.)	BMS	96	96	96	96	96
Ba- honours progr. "Philosophy" (pilot, 2019 a.f. pending evaluation)	BMS	48	48	48	48	48
Honours programme; Masterprogrammes	EWI	144	144	144	144	144
Honours programme; Masterprogr. Coordination (0,1 fte)	BMS	10	10	10	10	10
Honours programme; Masterprogr. Coordination (0,2 fte)	EWI	19	19	19	19	19
<b>Total budget Excellence programmes</b>		<b>683</b>	<b>683</b>	<b>683</b>	<b>683</b>	<b>683</b>

## Variable OW-budget per faculty; Ba per faculty, total Ma-budget

annex 6

(amounts in k€)

	2019	2020	2021	2022	2023
<b>A. Totalbudget</b>	<b>60.021</b>	<b>68.581</b>	<b>71.417</b>	<b>73.221</b>	<b>74.966</b>
Percentage of total primary budget OW	56,3%	57,7%	58,1%	58,3%	58,7%
<b>Budgetdivision according to source:</b>					
<b>Government funding OW</b>	<b>47.279</b>	<b>53.035</b>	<b>55.391</b>	<b>57.150</b>	<b>58.779</b>
<b>Statutory tuition fees</b>	<b>9.318</b>	<b>10.205</b>	<b>10.419</b>	<b>10.448</b>	<b>10.523</b>
<b>Institutional tuition fees</b>	<b>3.424</b>	<b>5.341</b>	<b>5.607</b>	<b>5.623</b>	<b>5.664</b>
<b>Total Variable OW-budget</b>	<b>60.021</b>	<b>68.581</b>	<b>71.417</b>	<b>73.221</b>	<b>74.966</b>

## B. Ba-Ma-division Government funding OW

(amounts in k€)

	2019	2020	2021	2022	2023
<b>Allocation-key:</b>					
Ba (enrollments +degrees, annex 6a)	7.616	7.931	8.442	8.682	8.988
Ma (enrollments +degrees, annex 6a)	4.920	5.107	5.491	5.622	5.763
Total (enrollments + degrees)	12.536	13.038	13.932	14.303	14.751
Ba-percentage of Government funding OW:	61%	61%	61%	61%	61%
Ma-percentage of Government funding OW:	39%	39%	39%	39%	39%
Budget based on Ba-enrollments/-degrees	28.725	32.263	33.562	34.687	35.816
Budget based on Ma-enrollments/-degrees	18.554	20.772	21.829	22.463	22.963
<b>Total Government funding OW</b>	<b>47.279</b>	<b>53.035</b>	<b>55.391</b>	<b>57.150</b>	<b>58.779</b>

## C. Variable OW-budget: Ba per faculty, Ma-total

(amounts in k€)

Faculty		2019	2020	2021	2022	2023
ET		5.992	6.796	6.962	7.327	7.547
EWI		6.217	7.932	8.193	8.646	9.212
TNW		10.680	11.545	11.818	12.200	12.352
BMS		7.892	8.979	9.596	9.461	9.586
	<b>Subtotal</b>	<b>30.781</b>	<b>35.252</b>	<b>36.569</b>	<b>37.634</b>	<b>38.697</b>
<b>Profiling modules , allocation based on realisation% t-2</b>						
ET	17,7%	454	502	523	532	546
EWI	17,0%	446	483	503	512	526
TNW	(excl. allocation TG) 6,9%	138	195	204	207	213
TNW	Correction deduction TG (annex 6b) --	221	228	236	244	250
BMS	56,1%	1.317	1.594	1.661	1.692	1.735
ITC	2,4%	64	68	71	72	74
	<b>Budget Profiling modules 100%</b>	<b>2.640</b>	<b>3.070</b>	<b>3.198</b>	<b>3.259</b>	<b>3.344</b>
<b>Academic competences</b>						
BMS		832	969	1.016	1.032	1.063
CE	AC not provided bij BMS-RESTS is added tot budget CSB	138	159	160	164	166
	<b>Budget Academic competences</b>	<b>970</b>	<b>1.128</b>	<b>1.176</b>	<b>1.196</b>	<b>1.229</b>
<b>Total OW-budget Ba</b>		<b>34.391</b>	<b>39.450</b>	<b>40.943</b>	<b>42.089</b>	<b>43.270</b>
ET		6.405	7.500	7.942	8.251	8.590
EWI		4.374	5.612	5.899	6.345	6.752
TNW		7.674	8.388	8.771	8.867	8.866
BMS		7.177	7.631	7.862	7.669	7.488
ITC		-	-	-	-	-
<b>Total OW-budget Ma</b>		<b>25.630</b>	<b>29.131</b>	<b>30.474</b>	<b>31.132</b>	<b>31.696</b>
<b>Total Variable OW-budget</b>		<b>60.021</b>	<b>68.581</b>	<b>71.417</b>	<b>73.221</b>	<b>74.966</b>

		Enrollments and degrees B2020 according to registration on 1-10-1-2)																				Δ Nominal enrollments				
Faculty	Educational Program	Nom. Enrollm.	De-grees	Total	Total 2019	Nom. Enrollm.	De-grees	Total	Total 2020	Nom. Enrollm.	De-grees	Total	Total 2021	Nom. Enrollm.	De-grees	Total	Total 2022	Nom. Enrollm.	De-grees	Total	Total 2023	2020-2019	2021-2020	2022-2021	2023-2022	
		A	B	C=A+B	D = C x factor	A	B	C=A+B	D = C x factor	A	B	C=A+B	D = C x factor	A	B	C=A+B	D = C x factor	A	B	C=A+B	D = C x factor	2020-2019	2021-2020	2022-2021	2023-2022	
<b>Low</b>					<b>1,0</b>				<b>1,0</b>				<b>1,0</b>				<b>1,0</b>				<b>1,0</b>					
BMS	B-BSK			0	0			-	-																	
BMS	B-EPA	147	78	225	225	153	55	208	208	153	64	217	217	147	72	219	219	149	61	210	210	6	-	-6	2	
BMS	B-IBA	307	124	431	431	294	117	411	411	322	93	415	415	352	91	443	443	354	119	473	473	-13	28	30	2	
BMS	B-PSY	539	147	686	686	668	97	765	765	579	343	922	922	596	215	811	811	585	249	834	834	129	-89	17	-11	
BMS	B-OWK	0	5	5	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
BMS	B-COM	112	22	134	134	120	28	148	148	116	47	163	163	108	52	160	160	111	39	150	150	8	-4	-8	3	
total low		1.105	376	1.481	1.481	1.235	297	1.532	1.532	1.170	547	1.717	1.717	1.203	430	1.633	1.633	1.199	468	1.667	1.667	130	-65	33	-4	
<b>High</b>					<b>1,5</b>				<b>1,5</b>				<b>1,5</b>				<b>1,5</b>				<b>1,5</b>					
ET	B-CE	203	57	260	390	187	48	235	353	195	50	245	368	210	55	265	398	210	55	265	398	16-	8	15	-	
ET	B-ID	241	88	329	494	261	68	329	494	274	71	345	518	288	75	363	545	302	79	381	572	20	13	14	14	
ET	B-ME	302	102	404	606	344	87	431	647	361	91	452	678	379	96	475	713	398	101	499	749	42	17	18	19	
BMS	B-TBK	246	56	302	453	260	65	325	488	283	61	344	516	287	77	364	546	287	80	367	551	14	23	4	-	
EWI	B-AM	98	16	114	171	92	21	113	170	98	22	120	180	101	23	124	186	104	25	129	194	6-	6	3	3	
EWI	B-EE	160	34	194	291	171	40	211	317	172	42	214	321	173	46	219	329	175	50	225	337	11	1	1	2	
EWI	B-BIT	86	27	113	170	136	20	156	234	147	25	172	258	158	30	188	282	170	40	210	315	50	11	11	12	
EWI	B-CREA	235	53	288	432	262	63	325	488	262	65	327	491	262	70	332	498	262	85	347	521	27	-	-	-	
EWI	B-CS	228	45	273	410	292	46	338	507	321	55	376	564	340	82	422	633	380	101	481	722	64	29	19	40	
TNW	B-BMT	214	44	258	387	249	49	298	447	230	70	300	450	240	77	317	476	240	77	317	476	35	19	10	-	
TNW	B-GZW	76	29	105	158	86	29	115	173	105	25	130	195	115	27	142	213	115	27	142	213	10	19	10	-	
TNW	B-ST	117	46	163	245	106	31	137	206	120	35	155	233	120	35	155	233	120	35	155	233	11-	14	-	-	
TNW	B-TN	140	49	189	284	171	45	216	324	155	45	200	300	155	45	200	300	155	45	200	300	31	16-	-	-	
TNW	B-AT	157	35	192	288	150	37	187	281	159	40	199	299	159	40	199	299	159	40	199	299	7-	9	-	-	
total high		2.503	681	3.184	4.776	2.767	649	3.416	5.124	2.882	697	3.579	5.369	2.987	778	3.765	5.648	3.077	840	3.917	5.875	264	115	105	90	
<b>Top</b>					<b>3,0</b>				<b>3,0</b>				<b>3,0</b>				<b>3,0</b>				<b>3,0</b>					
TNW	B-TG	351	102	453	1.359	347	78	425	1.275	350	102	452	1.356	365	102	467	1.401	380	102	482	1.446	4-	3	15	15	
total top		351	102	453	1.359	347	78	425	1.275	350	102	452	1.356	365	102	467	1.401	380	102	482	1.446	-4	3	15	15	
<b>Budget Profiling modules</b>																										
<b>Budget Academic competences</b>																										
total bachelors		3.959	1.159	5.118	7.616	4.349	1.024	5.373	7.931	4.402	1.346	5.748	8.442	4.555	1.310	5.865	8.682	4.656	1.410	6.066	8.988	390	53	153	101	
<b>low</b>					<b>1,0</b>				<b>1,0</b>				<b>1,0</b>				<b>1,0</b>				<b>1,0</b>					
BMS	M-BA	174	171	345	345	148	144	292	292	115	178	293	293	123	143	266	266	123	121	244	244	26-	33-	8	-	
BMS	M-COM	61	81	142	142	62	69	131	131	56	91	147	147	56	64	120	120	56	72	128	128	1	6-	-	-	
BMS	M-EST	43	36	79	79	51	41	92	92	38	38	76	76	39	52	91	91	39	47	86	86	8	13-	1	-	
BMS	M-ES	13	14	27	27	23	13	36	36	15	1	16	16	14	1	15	15	14	1	15	15	10	8-	1-	-	
BMS	M-PSTS	31	15	46	46	29	12	41	41	14	12	26	26	14	7	21	21	14	8	22	22	2-	15-	-	-	
BMS	M-PSY	128	146	274	274	111	150	261	261	105	161	266	266	113	158	271	271	113	130	243	243	17-	6-	8	-	
BMS	M-PA	36	27	63	63	30	25	55	55	30	37	67	67	28	31	59	59	28	44	72	72	6-	-	2-	-	
BMS	M-EEM	11	0			18	9	27	27	28	7	35	35	28	13	41	41	28	14	42	42	7	10	-	-	
total low		497	490	976	976	472	463	935	935	401	525	926	926	415	469	884	884	415	437	852	852	-25	-71	14	-	
<b>high</b>					<b>1,5</b>				<b>1,5</b>				<b>1,5</b>				<b>1,5</b>				<b>1,5</b>					
EWI	M-AM	41	24	65	98	45	18	63	95	45	19	64	96	45	20	65	98	45	20	65	98	4	-	-	-	
TNW	M-AP	80	21	101	152	72	35	107	161	80	35	115	173	80	35	115	173	80	35	115	173	8-	8	-	-	
TNW	M-BME	147	47	194	291	145	52	197	296	145	65	210	315	150	60	210	315	150	60	210	315	2-	-	5	-	
EWI	M-BIT	51	13	64	96	49	17	66	99	54	18	72	108	57	19	76	114	61	20	81	121	2-	5	3	3	
TNW	M-CHE	108	35	143	215	108	28	136	204	100	35	135	203	100	35	135	203	100	35	135	203	-	8-	-	-	
ET	M-CEM	98	41	139	209	90	37	127	191	95	43	138	207	100	45	145	218	105	47	152	228	8-	5	5	5	
EWI	M-CS	97	27	124	186	117	34	151	227	136	40	176	264	153	56	209	314	175	68	243	365	20	19	17	22	
ET	M-CME	44	22	66	99	49	20	69	104	50	23	73	110	53	24	77	116	67	25	92	138	5	1	3	14	
EWI	M-EE	75	22	97	146	84	28	112	168	84	28	112	168	84	29	113	170	84	31	115	173	9	-	0	0-	
EWI	M-EMSYS	39	10	49	74	43	11	54	81	45	13	58	87	47	14	61	92	50	15	65	98	4	2	2	3	
TNW	M-HS	42	35	77	116	42	51	93	140	50	40	90	135	50	40	90	135	50	40	90	135	-	8	-	-	
EWI	M-HMI	55	14	69	104	66	28	94	141	77	30	107	161	88	32	120	180	100	35	135	203	11	11	11	12	
ET	M-IDE	137	52	189	284	141	63	204	306	148	66	214	321	155	69	224	336	163	73	236	354	4	7	7	8	
BMS	M-DEM	139	56	195	293	162	57	219	329	164	80	244	366	160	82	242	363	15								





A. Budget and price per EC

A. Budget and price per EC	2019	2020	2021	2022	2023
<b>Total Net Ma-budget (see annex 6)</b>	<b>25.630</b>	<b>29.131</b>	<b>30.474</b>	<b>31.132</b>	<b>31.696</b>
<i>total number of Ma-EC's</i>	159.504	172.658	172.658	172.658	172.658
<b>Price per Ma-EC (€)</b>	<b>161</b>	<b>169</b>	<b>176</b>	<b>180</b>	<b>184</b>

(number of EC)

B. Realised EC	Ma-EC's				
Budgetyear:	2019	2020	2021	2022	2023
Year of realisation:	2017	2018	2019	2020	2021
ET	42.436	45.922	45.922	45.922	45.922
EWI	31.195	36.546	36.546	36.546	36.546
TNW	24.692	26.908	26.908	26.908	26.908
BMS	61.180	62.918	62.918	62.918	62.918
ITC		364	364	364	364
<b>total EC</b>	<b>159.504</b>	<b>172.658</b>	<b>172.658</b>	<b>172.658</b>	<b>172.658</b>

Begroting 2020-2023

Ma	Pre M	ToT Ma	
2020	2020	2020	
2018	2018	2018	
44.678	1.244	45.922	26,60%
34.823	1.722	36.546	21,2%
26.269	639	26.908	15,6%
55.968	6.950	62.918	36,4%
364	-	364	0,2%
<b>162.103</b>	<b>10.556</b>	<b>172.658</b>	<b>100%</b>

(amounts in k€)

C. OW-budget Master per faculty					
Budgetyear:	2019	2020	2021	2022	2023
Year of realisation:	2017	2018	2019	2020	2021
ET	6.819	7.748	8.105	8.280	8.430
EWI	5.013	6.166	6.450	6.590	6.709
TNW	3.968	4.540	4.749	4.852	4.940
BMS	9.830	10.616	11.106	11.344	11.550
ITC		61	64	66	67
<b>Total OW-budget Ma</b>	<b>25.630</b>	<b>29.131</b>	<b>30.474</b>	<b>31.132</b>	<b>31.696</b>

Procentuele verdeling				
2019	2020	2021	2022	2023
2017	2018	2019	2020	2021
26,6%	26,6%	26,6%	26,6%	26,6%
19,6%	21,2%	21,2%	21,2%	21,2%
15,5%	15,6%	15,6%	15,6%	15,6%
38,4%	36,4%	36,4%	36,4%	36,4%
0,0%	0,2%	0,2%	0,2%	0,2%
<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

## A. O&amp;O-Ba

(amounts in k€)

O&O-Ba, based on allocated variable OW-budget	2019	2020	2021	2022	2023	
ET	468	405	400	407	407	
EWI	485	474	471	482	498	
TNW	833	688	679	679	667	
BMS	616	535	550	524	521	
<b>Subtotal</b>	<b>2.402</b>	<b>2.102</b>	<b>2.100</b>	<b>2.092</b>	<b>2.093</b>	
<i>Profiling modules</i>						
ET	35	30	30	30	30	
EWI	35	29	29	28	28	
TNW	28	25	25	25	25	
BMS	103	95	96	94	94	
ITC	5	4	4	4	4	
<b>Total O&amp;O-ba Profiling modules</b>	<b>206</b>	<b>183</b>	<b>184</b>	<b>181</b>	<b>181</b>	
BMS	BMS-RESTS	65	58	59	57	57
CUTE	(to be added to CSB)	11	9	9	9	9
<b>Total O&amp;O-Ba Academic competences</b>	<b>76</b>	<b>67</b>	<b>68</b>	<b>66</b>	<b>66</b>	
<b>Total O&amp;O-Ba</b>	<b>2.684</b>	<b>2.352</b>	<b>2.352</b>	<b>2.339</b>	<b>2.340</b>	

## B. O&amp;O-Ma

(amounts in k€)

Bonus per EC		2019	2020	2021	2022	2023
<b>Total budget O&amp;O-Ma (k€)</b>		<b>4.589</b>	<b>4.913</b>	<b>4.930</b>	<b>4.952</b>	<b>4.949</b>
<i>EC-bonus:</i>						
Ma-EC Low (BMS)		61.180	62.918	62.918	62.918	62.918
Ma-EC high (ET, EWI, TNW)		98.324	109.376	109.376	109.376	109.376
<b>Total number of unweighed Ma-EC</b>		<b>159.504</b>	<b>172.294</b>	<b>172.294</b>	<b>172.294</b>	<b>172.294</b>
Ma-EC Low, weighted	1,0	61.180	62.918	62.918	62.918	62.918
Ma-EC high, weighted	1,4	137.653	153.127	153.127	153.127	153.127
<b>Total number of weighed Ma-EC</b>		<b>198.833</b>	<b>216.044</b>	<b>216.044</b>	<b>216.044</b>	<b>216.044</b>
EC-bonus Ma-low (€)		23,1	22,7	22,8	22,9	22,9
EC-bonus Ma-high (€)		32,3	31,8	31,9	32,1	32,1

Ma-EC per Faculty	Ma		Pre Ma		Ma-tot		Ma-tot	
	2020	2018	2020	2018	2020	2018	2019	2017
ET	44.678		1.244		<b>45.922</b>	27%	42.436	27%
EWI	34.823		1.722		<b>36.546</b>	21%	31.195	20%
TNW	26.269		639		<b>26.908</b>	16%	24.692	15%
BMS	55.968		6.950		<b>62.918</b>	37%	61.180	38%
ITC	-		-		-	0%	-	0%
<b>total Ma-EC</b>	<b>161.738</b>		<b>10.556</b>		<b>172.294</b>	<b>100%</b>	<b>159.504</b>	<b>100%</b>

## O&amp;O-Ma per faculty

(amounts in k€)

	2019	2020	2021	2022	2023
ET	1.371	1.462	1.467	1.474	1.473
EWI	1.008	1.164	1.168	1.173	1.172
TNW	798	857	860	863	863
BMS	1.412	1.430	1.435	1.442	1.441
ITC	0	0	0	0	0
<b>Total O&amp;O-Ma</b>	<b>4.589</b>	<b>4.913</b>	<b>4.930</b>	<b>4.952</b>	<b>4.949</b>

## PhD-bonus

(amounts in k€)

A. bonus per PhD-degree	2019	2020	2021	2022	2023
Bonus per PhD-degree in Government funding	73,2	81,7	81,3	80,9	80,9
Number of degrees	232,0	234,3	236,7	255,3	255,7
Total Government budget PhD-bonus	16.988	19.144	19.245	20.661	20.674
Profileringsmiddelen OZ; supplement	1.331	0	0	0	0
<b>Total UT PhD-bonus</b>	<b>18.319</b>	<b>19.144</b>	<b>19.245</b>	<b>20.661</b>	<b>20.674</b>
<i>Total UT Bonus per PhD-degree</i>	<i>79,0</i>	<i>81,7</i>	<i>81,3</i>	<i>80,9</i>	<i>80,9</i>

## B. Number of PhD-degrees

(number of degrees)

Year of realization :	2017	2018	2019	2020	2021
ET	24,33	32,08	60,0	50,0	50,0
EWI	53,67	54,17	52,0	51,0	50,0
TNW	60,50	70,00	75,0	67,0	67,0
BMS	44,33	57,75	55,0	55,0	55,0
ITC	14,17	27,00	30,0	30,0	20,0
<b>Total number of PhD-degrees</b>	<b>197,0</b>	<b>241,0</b>	<b>272,0</b>	<b>253,0</b>	<b>242,0</b>

(number of degrees)

Budget year:	2019	2020	2021	2022	2023
	2015	2016	2017	2018	2019
3-year average:	2016	2017	2018	2019	2020
	2017	2018	2019	2020	2021
ET	35,6	32,1	38,8	47,4	53,3
EWI	55,6	54,5	53,3	52,4	51,0
TNW	77,8	75,7	68,5	70,7	69,7
BMS	46,9	52,3	52,4	55,9	55,0
ITC	16,2	19,7	23,7	29,0	26,7
<b>Total number of PhD-degrees (3-year average)</b>	<b>232,0</b>	<b>234,33</b>	<b>236,7</b>	<b>255,3</b>	<b>255,7</b>

## C. PhD-bonus per faculty

(amounts in k€)

	2019	2020	2021	2022	2023
ET	2.812	2.625	3.155	3.832	4.313
EWI	4.386	4.455	4.333	4.239	4.124
TNW	6.140	6.182	5.570	5.718	5.634
BMS	3.700	4.271	4.258	4.525	4.447
ITC	1.281	1.611	1.929	2.347	2.156
<b>Total PhD-bonus</b>	<b>18.319</b>	<b>19.144</b>	<b>19.245</b>	<b>20.661</b>	<b>20.674</b>

## PDeng-bonus

(amounts in k€)

A. bonus per PDeng-degree	2019	2020	2021	2022	2023
Initial budget per PDeng-degree	61,0	68,1	67,8	67,4	67,4
Number of degrees	10,0	15,3	18,5	22,8	23,3
Total Government budget PDeng-bonus	610	1.044	1.254	1.540	1.572
Profileringsmiddelen OZ; supplement	66	0	0	0	0
<b>Total UT PDeng-bonus</b>	<b>676,0</b>	<b>1.044</b>	<b>1.254</b>	<b>1.540</b>	<b>1.572</b>
<i>Total UT Bonus per PDeng-degree</i>	<i>67,6</i>	<i>68,1</i>	<i>67,8</i>	<i>67,4</i>	<i>67,4</i>

## B. Number of PDeng-degrees

(number of degrees)

Year of realization :	2017	2018	2019	2020	2021
ET	9,0	21,0	16,0	16,0	16,0
EWI	1,0	1,0	1,0	6,0	6,0
TNW	1,0	3,0	2,0	1,0	2,0
BMS	-	-	0,5	1,0	1,0
<b>Total</b>	<b>11,0</b>	<b>25,0</b>	<b>19,5</b>	<b>24,0</b>	<b>25,0</b>

(number of certificates)

Budget year:	2019	2020	2021	2022	2023
	2015	2016	2017	2018	2019
3-year average:	2016	2017	2018	2019	2020
	2017	2018	2019	2020	2021
ET	9,0	13,3	15,3	17,7	16,0
EWI	0,3	0,7	1,0	2,7	4,3
TNW	0,7	1,3	2,0	2,0	1,7
BMS			0,2	0,5	1,3
<b>Total number of PDeng certificates</b>	<b>10,0</b>	<b>15,3</b>	<b>18,5</b>	<b>22,8</b>	<b>23,3</b>

(amounts in k€)

C. PDeng-bonus per faculty	2019	2020	2021	2022	2023
ET	608	908	1.039	1.191	1.078
EWI	23	45	68	180	292
TNW	45	91	136	135	112
BMS		0	11	34	90
<b>Total PDeng-bonus</b>	<b>676</b>	<b>1.044</b>	<b>1.254</b>	<b>1.540</b>	<b>1.572</b>

# Primary research budget

annex 10

## A. Primary Researchbudget

(amounts in k€)

	2019	2020	2021	2022	2023
Primary Researchbudget ITC	5.558	5.797	5.785	5.768	5.781
Primary Researchbudget ET, EWI, TNW, BMS	33.966	35.116	35.345	35.330	35.288
Primary Researchbudget UT	39.524	40.913	41.130	41.098	41.069

## B. INS-overhead budget per Faculty

To accomodate both faculties and INS, this part of the *Primary research budget (PRB)* is shown separately.

These budgets are indexed, +2,5% in every first budgetyear. This is consistent with the indexation of Nanolab, TGS, Pré-U and Designlab.

(amounts in k€)

INS-budget per Faculty	2019	2020	2021	2022	2023
Δ primary research budget previous year		2,5%			
EWI (CTIT => DSI)	745	764	764	764	764
TNW (MESA+ => MESA+)	835	856	856	856	856
TNW (MIRA => TechMed)	819	839	839	839	839
(IGS => NO INS, budget BMS is added to main Prim.Research Budget BMS)					
<b>B. INS-budget per Faculty</b>	<b>2.399</b>	<b>2.459</b>	<b>2.459</b>	<b>2.459</b>	<b>2.459</b>

## C. Main Primary research budget per faculty

"Main" PRB = PRB minus INS.

- The budgets of ET, EWI, TNW and BMS are allocated following a fixed percentage in the first three years of the budget. In principle, the relative allocation *of the fourth budgetyear* is adjusted in every subsequent Spring Memorandum, according to a newly determined Researchpolicy.

- The ITC-budget and the additional ET budget are earmarked.

(amounts in k€)

INS-budget per Faculty	2019	2020	2021	2022	2023	allocation key '20-`22	allocation key `23
ET	3.788	3.890	3.888	3.886	3.881	12,2%	12,2%
EWI	8.657	8.891	8.885	8.881	8.869	27,9%	27,9%
TNW	13.954	14.332	14.322	14.315	14.297	44,9%	44,9%
BMS	4.668	4.794	4.791	4.789	4.782	15,0%	15,0%
<b>Subtotal</b>	<b>31.067</b>	<b>31.907</b>	<b>31.886</b>	<b>31.871</b>	<b>31.829</b>	<b>100,0%</b>	<b>100,0%</b>
ITC	5.558	5.797	5.785	5.768	5.781		
ET, addition	500	750	1.000	1.000	1.000		
<b>C. Main Primary research budget per faculty</b>	<b>37.125</b>	<b>38.454</b>	<b>38.671</b>	<b>38.639</b>	<b>38.610</b>		

## D. Total Primary research budget per faculty

(amounts in k€)

	2019	2020	2021	2022	2023	%-allocation 2020	%-allocation 2023
ET	4.288	4.640	4.888	4.886	4.881	11,3%	11,9%
EWI	9.402	9.655	9.649	9.645	9.633	23,6%	23,5%
TNW	15.608	16.027	16.017	16.010	15.992	39,2%	38,9%
BMS	4.668	4.794	4.791	4.789	4.782	11,7%	11,6%
ITC	5.558	5.797	5.785	5.768	5.781	14,2%	14,1%
<b>D. Total Primary research budget per faculty</b>	<b>39.524</b>	<b>40.913</b>	<b>41.130</b>	<b>41.098</b>	<b>41.069</b>	<b>100,0%</b>	<b>100,0%</b>

Unit	CB/TCB	Description	Explanation	B2019	B2020	B2021	B2022	B2023		
AZ	CB	Structural budget	Structural budget	6.540	6.540	6.540	6.540	6.540		
			Wage- and price adjustment. As of from 2019	118	118	118	118	118		
		General costs 4TU	Structural budget	95	95	95	95	95		
		Budget transfer housing costs	As of from 2019	-297	-297	-297	-297	-297		
		Advisory costs	Structural budget	100	100	100	100	100		
		ECIU membership	Structural budget	25	25	25	25	25		
		ECIU training staff mobility	Structural budget	15	15	15	15	15		
		UT-memberships, contributions	Structural budget	623	623	623	623	623		
		Strategic Business Development	Structural budget, budgetshift from CSB	500	500	500	500	500		
		Support transition virtual units	As of from 2018	55	55	55	55	55		
		Budget transfer to M&C regarding a press officer	As of from 2018	-107	-107	-107	-107	-107		
		Budget transfer EU-office from S&B to AZ	As of from 2018	344	344	344	344	344		
		Budget transfer Campus from AZ to FB	As of from 2018	-3.189	-3.189	-3.189	-3.189	-3.189		
		Budget transfer data protection officer	As of 2019	-71	-71	-71	-71	-71		
		Budget transfer Lauriatenborrel	As of 2019	-4	-4	-4	-4	-4		
		Budget transfer informal closing of the academic year	As of 2019	-7	-7	-7	-7	-7		
		Budget transfer controller	As of 2019	100	100	100	100	100		
Budget transfer for CSL	As of 2019	70	70	70	70	70				
<b>CB Total</b>				<b>4.910</b>	<b>4.910</b>	<b>4.910</b>	<b>4.910</b>	<b>4.910</b>		
	TCB	Budget employer Kennispark (HBO Students)		129	129					
		Novel-T (Kennispark)	Structural budget	133	133	133	133	133		
		Additional budget for increased pension costs	As of 2019	44	33	22				
<b>TCB Total</b>				<b>306</b>	<b>295</b>	<b>155</b>	<b>133</b>	<b>133</b>		
<b>AZ Totaal</b>				<b>5.216</b>	<b>5.205</b>	<b>5.065</b>	<b>5.043</b>	<b>5.043</b>		
CES	CB	Structural budget	Structural budget	7.606	7.610	7.610	7.610	7.610		
			Wage- and price adjustment. As of from 2019	227	227	227	227	227		
		Budget transfer housing costs	As of from 2019	-102	-102	-102	-102	-102		
		Brinksma Innovation Grant	As of from 2018	5	5	5	5	5		
		Budgettransfer to LISA Studielink	As of from 2018	-50	-50	-50	-50	-50		
		International student associations	As of from 2018	20	20	20	20	20		
		Cooperation agreement housing portal Enschede	As of from 2018	6	6	6	6	6		
		Admission officer	As of 2019	50	50	50	50	50		
		Visa officer	As of 2019	33	33	33	33	33		
		Canvas project	As of 2019	72	72	72	72	72		
		ICTO support	As of 2019	40	40	40	40	40		
		<b>CB Total</b>				<b>7.907</b>	<b>7.911</b>	<b>7.911</b>	<b>7.911</b>	<b>7.911</b>
			TCB	Support Minors	Annual evaluation	45	45	45	45	45
				Teamleader, Coordinator Scholarship office	As of from 2018, 2019 and 2020 pending evaluation	104	104	104	104	104
				Communication costs housing portal Enschede	As of from 2019	2	2	2	2	2
				Additional budget for increased pension costs	As of 2019	85	64	50		
		<b>TCB Total</b>				<b>236</b>	<b>215</b>	<b>201</b>	<b>151</b>	<b>151</b>
<b>CES Totaal</b>				<b>8.143</b>	<b>8.126</b>	<b>8.112</b>	<b>8.062</b>	<b>8.062</b>		
CFM	CB	Structural budget	Structural budget	5.886	5.886	5.886	5.886	5.886		
			Wage- and price adjustment. As of from 2019	219	219	219	219	219		
		Budget transfer housing costs	As of from 2019	-99	-99	-99	-99	-99		
		Budget transfer to SU	As of from 2018	-70	-70	-70	-70	-70		
		Assetmanager CFM	Structural budget	100	100	100	100	100		
		Budget transfer Campus from AZ to CFM	As of from 2018	3.189	3.189	3.189	3.189	3.189		
		Budget transfer environment and noise measurement	As of from 2019	12	12	12	12	12		
		Innovative campus (expansion night security)	As of 2019	100	100	100	100	100		
		<b>CB Total</b>				<b>9.337</b>	<b>9.337</b>	<b>9.337</b>	<b>9.337</b>	<b>9.337</b>
			TCB	UT-Catering	Budget transfer per 2019	1.221	1.221	1.221	1.221	1.221
				Additional budget for increased pension costs	As of 2019	82	62	41		
		<b>TCB Total</b>				<b>1.303</b>	<b>1.283</b>	<b>1.262</b>	<b>1.221</b>	<b>1.221</b>
		<b>CFM Totaal</b>				<b>10.640</b>	<b>10.620</b>	<b>10.599</b>	<b>10.558</b>	<b>10.558</b>
CvB	CB	Structural budget	Structural budget	1.375	1.375	1.375	1.375	1.375		
			Wage- and price adjustment. As of from 2019	18	18	18	18	18		
		Budget transfer housing costs	As of from 2019	-13	-13	-13	-13	-13		
		Adjustment budget	As of from 2018	-60	-60	-60	-60	-60		
		Budget transfer for CSL	As of 2019	-70	-70	-70	-70	-70		
		<b>CB Total</b>				<b>1.250</b>	<b>1.250</b>	<b>1.250</b>	<b>1.250</b>	<b>1.250</b>
	TCB	Additional budget for increased pension costs	As of 2019	7	5	4				
<b>TCB Total</b>				<b>7</b>	<b>5</b>	<b>4</b>				
<b>CvB Totaal</b>				<b>1.257</b>	<b>1.255</b>	<b>1.254</b>	<b>1.250</b>	<b>1.250</b>		
FEZ	CB	Structural budget	Structural budget	3.422	3.422	3.422	3.422	3.422		
			Wage- and price adjustment. As of from 2019	94	94	94	94	94		
		Budget transfer housing costs	As of from 2019	-39	-39	-39	-39	-39		
		Coordinator 'Werk voor Derden'	As of from 2018	100	100	100	100	100		
		Budget transfer controller	As of 2019	-100	-100	-100	-100	-100		
		<b>CB Total</b>				<b>3.477</b>	<b>3.477</b>	<b>3.477</b>	<b>3.477</b>	<b>3.477</b>
	TCB	Additional budget for increased pension costs	As of 2019	35	26	18				
<b>TCB Total</b>				<b>35</b>	<b>26</b>	<b>18</b>				
<b>FEZ Totaal</b>				<b>3.512</b>	<b>3.503</b>	<b>3.495</b>	<b>3.477</b>	<b>3.477</b>		
HR	CB	Structural budget	Structural budget	3.669	3.669	3.669	3.669	3.669		
			Wage- and price adjustment. As of from 2019	96	96	96	96	96		
		Budget transfer housing costs	As of from 2019	-48	-48	-48	-48	-48		
		Budget transfer environment and noise measurement	As of from 2019	-12	-12	-12	-12	-12		
		<b>CB Total</b>				<b>3.705</b>	<b>3.705</b>	<b>3.705</b>	<b>3.705</b>	<b>3.705</b>
			TCB	Inclusiveness	For 2017, 2018 and 2019	33				
		Replacement Head Payroll		Only in 2020		84				
		Policy manager		As of 2019	60	60	60			
		SPP HR staff		As of 2019	75	75				
		Additional budget for increased pension costs	As of 2019	36	27	18				
<b>TCB Total</b>				<b>204</b>	<b>246</b>	<b>78</b>				
<b>HR Totaal</b>				<b>3.909</b>	<b>3.951</b>	<b>3.783</b>	<b>3.705</b>	<b>3.705</b>		

Unit	CB/TCB	Description	Explanation	B2019	B2020	B2021	B2022	B2023		
LISA	CB	<b>Structural budget</b>	Structural budget	15.783	15.783	15.783	15.783	15.783		
			Wage- and price adjustment. As of from 2019	303	303	303	303	303		
			As of from 2019	-190	-190	-190	-190	-190		
			Budget transfer housing costs	50	50	50	50	50		
			Budgettransfer from CES Studielink	214	214	214	214	214		
			Innovation grant SURF	308	308	308	308	308		
			Extra software licences (incl. Studielink)	60	60	60	60	60		
			Digital examination	50	50	50	50	50		
			Contract management	71	71	71	71	71		
			Budget transfer data protection officer	344	344	344	344	344		
			Budget transfer from S&B (UIM)							
			<b>CB Total</b>		<b>16.993</b>	<b>16.993</b>	<b>16.993</b>	<b>16.993</b>	<b>16.993</b>	
		TCB	<b>TELT - Digitization in Education</b>	As of from 2017, pending yearly implementationplan	200	200	200	200	200	
	Increase licensing fees		As of 2019	145	193	168	205	205		
	<b>Additional budget for increased pension costs</b>		As of 2019	113	85	57				
	<b>TCB Total</b>		<b>458</b>	<b>478</b>	<b>425</b>	<b>405</b>	<b>405</b>			
<b>LISA Totaal</b>				<b>17.451</b>	<b>17.471</b>	<b>17.418</b>	<b>17.398</b>	<b>17.398</b>		
M&C	CB	<b>Structural budget</b>	Structural budget	6.336	6.336	6.336	6.336	6.336		
			Wage- and price adjustment. As of from 2019	132	132	132	132	132		
			As of from 2019	-41	-41	-41	-41	-41		
			Budget transfer from AZ regarding a press officer	107	107	107	107	107		
			INS support	50	50	50	50	50		
			Budget transfer Lauriatenborrel	4	4	4	4	4		
			Budget transfer informal closing of the academic year	7	7	7	7	7		
			Budget transfer from S&B (A&DO)	562	562	562	562	562		
			<b>CB Total</b>		<b>7.157</b>	<b>7.157</b>	<b>7.157</b>	<b>7.157</b>	<b>7.157</b>	
			TCB	<b>Internat. Master &amp; Recruitment</b>	Budgetshift from CSB 2016-2018, 2019 a.f. pending eva	365	365	365	365	365
				Sponsoring of student (performance) teams	As of from 2019	50	50	50	50	50
				Sponsoring for the A3T (student)team	Only in 2019	8				
		<b>TCB Total</b>	<b>Additional budget for increased pension costs</b>	As of 2019	49	37	25			
				<b>472</b>	<b>452</b>	<b>440</b>	<b>415</b>	<b>415</b>		
<b>M&amp;C Totaal</b>				<b>7.629</b>	<b>7.609</b>	<b>7.597</b>	<b>7.572</b>	<b>7.572</b>		
S&B	CB	<b>Structural budget</b>	Structural budget	3.408	3.408	3.408	3.408	3.408		
			Wage- and price adjustment. As of from 2019	81	81	81	81	81		
			As of from 2019	-29	-29	-29	-29	-29		
			Complement budget University Council	100	100	100	100	100		
			Budget transfer EU-office from S&B to AZ	-344	-344	-344	-344	-344		
			Senior employee education	70	70	70	70	70		
			Budget transfer to M&C (A&DO)	-562	-562	-562	-562	-562		
			Budget transfer to LISA (UIM)	-344	-344	-344	-344	-344		
			Program Manager	104	104	104	104	104		
			<b>CB Total</b>		<b>2.484</b>	<b>2.484</b>	<b>2.484</b>	<b>2.484</b>	<b>2.484</b>	
			TCB	<b>Strengthening alumni policy (friendraising)</b>	As of from 2019	35	35	35		
				<b>Additional budget for increased pension costs</b>	As of 2019	30	23	15		
		<b>TCB Total</b>			<b>65</b>	<b>58</b>	<b>50</b>			
<b>S&amp;B Totaal</b>				<b>2.549</b>	<b>2.542</b>	<b>2.534</b>	<b>2.484</b>	<b>2.484</b>		
SU	CB	<b>Structural budget</b>	Structural budget	1.314	1.314	1.314	1.314	1.314		
			Wage- and price adjustment. As of from 2019	9	9	9	9	9		
		Budget transfer from FB	As of from 2018	70	70	70	70	70		
	<b>CB Total</b>		<b>1.393</b>	<b>1.393</b>	<b>1.393</b>	<b>1.393</b>	<b>1.393</b>			
<b>SU Totaal</b>				<b>1.393</b>	<b>1.393</b>	<b>1.393</b>	<b>1.393</b>	<b>1.393</b>		
<b>Service-department Total</b>				<b>61.698</b>	<b>61.675</b>	<b>61.250</b>	<b>60.942</b>	<b>60.942</b>		
CE	CB	<b>Structural budget</b>	Wage- and price adjustment. As of from 2019	0	0	0	0	0		
				0	0	0	0	0		
		TCB	<b>UT-Catering</b>	Budget transfer per 2018 CSL	0	0	0	0	0	
			Graduation support	Structural budget	844	839	839	839	839	
			Indexation graduation support 2020		9	9	9	9		
		Vacancy and Campus	<b>Earmarked budgets</b>	Structural budget	915	915	915	915	915	
			English as operating language	Budgetmargin and Reservations	-379	1.978	3.080	4.061	4.508	
				As of 2019	0					
		<b>TCB Total</b>			<b>1.380</b>	<b>3.741</b>	<b>4.843</b>	<b>5.824</b>	<b>6.271</b>	
	<b>CE Totaal</b>				<b>1.380</b>	<b>3.741</b>	<b>4.843</b>	<b>5.824</b>	<b>6.271</b>	
CHRM	CB	<b>Structural budget</b>	Wage- and price adjustment. As of from 2019	3	3	3	3	3		
				3	3	3	3	3		
		TCB	<b>Projects HRM</b>	Structural budget	63	63	63	63	63	
			Implementation of social laws	Structural budget	95	95	95	95	95	
			Reservation HRM projects	Structural budget (2019 minus PhD budget)	359	359	359	359	359	
	<b>TCB Total</b>			<b>517</b>	<b>517</b>	<b>517</b>	<b>517</b>	<b>517</b>		
<b>CHRM Totaal</b>				<b>520</b>	<b>520</b>	<b>520</b>	<b>520</b>	<b>520</b>		
<b>CUTE Total</b>				<b>1.900</b>	<b>4.261</b>	<b>5.363</b>	<b>6.344</b>	<b>6.791</b>		
<b>UT-Totaal</b>				<b>63.598</b>	<b>65.935</b>	<b>66.612</b>	<b>67.286</b>	<b>67.733</b>		

Central Strategic Budget (CSB)

annex 12

(amounts in k€)

CSB total		Unit	2019	2020	2021	2022	2023
	Total budget CSB Education		3.725	3.726	3.726	3.726	3.726
	Total budget CSB Research		1.820	1.207	1.207	1.207	1.207
	Total budget Profileringsmiddelen OZ		3.000	4.000	4.000	4.000	4.000
	Academic development (OW+O&O), undivided budget		149	168	169	173	175
	Total Contribution ITC to CSB		640	640	640	640	640
	<b>A. Total available CSB</b>		<b>9.334</b>	<b>9.741</b>	<b>9.742</b>	<b>9.746</b>	<b>9.748</b>
	<b>B. Total reservations and budgets CSB</b>		<b>10.099</b>	<b>9.306</b>	<b>7.920</b>	<b>7.502</b>	<b>6.283</b>
	<b>Budgetmargin CSB</b>		<b>0</b>	<b>435</b>	<b>1.822</b>	<b>2.244</b>	<b>3.465</b>
	<b>Result CSB</b>		<b>-765</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

(amounts in k€)

Budgets and reservations CSB		Unit	2019	2020	2021	2022	2023
1	Tenuretracks women (round 3) start 1-1-2015 (clean up)	EWI					
1	Tenuretracks women (round 4) start delayed, now 1-1-2017 / 1-7-2019	ET	30				
1	Tenuretracks women (round 4) start delayed, now 1-1-2017 / 1-7-2020	TNW	30				
1	Tenuretracks women (round 4) CvB 29-8; Start-up package 2 additional tracks)	CE	60				
1	Tenuretracks women (round 5) (4 tracks, 2.5 yr, start 1-7-'19)	CE	120	240	240		
1	Tenuretracks women (round 6) (4 tracks, start 1-1-'22)	CE				240	240
1	<b>1</b> <b>Total Tenuretracks women</b>		<b>240</b>	<b>240</b>	<b>240</b>	<b>240</b>	<b>240</b>
2	Travelbudget, policy stimulation, compensation faculties	S&B	50	50	50	50	50
2	Int.projects (Progr.manager 1,0 fte 13.2, work budget k€ 5/yr, 8-2018 / 8-2021)	S&B	108	108	63		
2	Contribution International School Twente (k€ 8, 2017-2019)	S&B	8				
2	Country coordination faculties, 5 x k€ 15	S&B	85	75	75	75	75
2	Summerschool / CuriousU	S&B	226	200	200	200	200
2	1 fte support internationalisation (2017-2019, 2020 a.f. pending evaluation).	S&B	85	85	85	85	85
2	Intern. Strat. Partners, support cooperation initiatives	CE	200	200	200	200	200
2	<b>Subtotal Internationalisation</b>		<b>762</b>	<b>718</b>	<b>673</b>	<b>610</b>	<b>610</b>
2	CSB - Internationalisation; budget margin	CE	0	36	57	120	120
2	<b>2</b> <b>Total Internationalisation Budget</b>		<b>762</b>	<b>754</b>	<b>730</b>	<b>730</b>	<b>730</b>
3	Orange Tulip Scholarship (OTS) (2017 t/m 2019, evaluation in 2019)	CE	200	PM	PM	PM	PM
3	University Twente Scholarship (UTS) (annual evaluation)	CE	783	803	803	803	803
3	Mutation budget UTS (Temporary budget transfer for OTS (2017 - 2019))	CE	-50				
3	Twente mobility Fund (TMF) (structural, annual evaluation)	CE	100	103	103	103	103
3	Matching HS (structural, matching OCW-contribution)	CE	45	46	46	46	46
3	<b>3</b> <b>Total budget Student Grants (indexed)</b>		<b>1.078</b>	<b>951</b>	<b>951</b>	<b>951</b>	<b>951</b>
4	College chair; Lohse	TNW	150	150	150	150	150
4	College chair; Van den Berg	EWI	150	150	150	150	150
4	College chair; Nauta	EWI	150	150	150	150	150
4	College chair; Verbeek	BMS	150	150	150	150	150
4	Chief Scientific Ambassador; Blank	AZ	120				
4	<b>4</b> <b>Total University chairs</b>		<b>720</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>
5	2 ThermoPlastic Research Centre (TPRC).	ET	100				
6	2 Fraunhofer Project Center-matching in kind contribution (until 2021)	ET	250	250	250	0	0
7	2 Correction for unwanted effect 3year average Pdeng-bonusses	ET	606	249	0	0	0
8	5 Depreciation equipment ET (2018-2022 of total 10 years)	ET	175	175	175	175	0
9	2 1/2 Tenure Track A. vd Berg (6 yr, 2015-2020)	EWI	55	55	0	0	0
10	2 Zwaartekracht Organ on chip, CSB-matching (2018-2022)	EWI	120	120	120	120	0
11	2 Max Planck Center (2016 k€ 0, 2017 t/m 2021)	EWI	50	50	50	0	0
12	4 Brinksma Innovation Grant 2018 (0,2 fte + k€ 2,5)	EWI	21				
13	4 Designlab (indexed 2,5%, 2020 a.f. UT-allocationmodel)	EWI-DL	513				
14	4 Designlab Marketing & Comm. (2017 k€ 50, 2018 k€ 100, 2019 k€ 50)	EWI-DL	50				
15	2 Max Planck Center (2016 k€ 0, 2017 t/m 2021)	TNW	100	100	100	0	0
16	2 St.Achmea G. project, Contribution ±. 50% Aio, mid 2016- mid 2020	TNW	35	18	0	0	0
17	2 Contribution funding group Bijkerk, XUV, (up to and including 2020)	TNW	250	250	0	0	0
18	4 Roessingh R&D	TNW	200	200	200	PM	PM
19	4 Coöperation MST/ZGT, Pioneers in Healthcare (2016-2020)	TNW	200	200	PM	PM	PM
20	2 Coöperation Radboud TURBO-program (2018-2020)	TNW	80	80	PM	PM	PM
21	2 Cooperation with hospitals (Radboud, UMCU, UMC) (2018-2022)	TNW	200	200	200	200	0
22	2 Contribution Tech Your Future (2017-2020)	BMS	50	50	0	0	0
23	2 Strategic budget ITC	ITC	770	770	770	770	770
24	2 WOTRO; BILEWS project, matching CSB 2019 t/m 2023.	ITC	25	25	25	25	25
25	2 WOTRO; INECIS project. Matching CSB 2019 t/m 2023.	ITC	25	25	25	25	25
26	2 How the West was won (2017-2019) 2018 evaluation	ITC-PreU	43				
27	1 Pré-U-Summerschool Inspire-U (pilot 2018, 2019 a.f. pending evaluation)	ITC-PreU	PM	PM	PM	PM	PM



## (continued) annex 12

(amounts in k€)

Budgets and reservations CSB		Unit	2019	2020	2021	2022	2023
28	1 Professional Tutoring (after 2019: budget faculty)	CES	17	0			
29	2 Open acces (2019 only)	LISA	60	0			
30	5 MISUT, 1 fte 2017-2019, (2020 a.f. pending evaluation)	S&B	75	0			
31	1 Educational quality (1 fte 2017-2019. 2020 a.f. pending evaluation).	S&B	90	0			
32	5 Organisation development, (1 fte 2017-2019, 2020 a.f. pending evaluation)	HR	78	0			
33	2 Quick Strategic Budget SBD (2019 only, UT-allocationmodel 2020-.. Pending plan.	AZ	100				
34	2 Contribution HTT/INVL (2019 only, UT-allocationmodel 2020-.. Pending plan).	AZ	130				
	Contribution INVL Business development Team (2019 only, UT-	AZ	535				
35	2 allocationmodel 2020-.. Pending plan).						
36	3 Contribution Solar Team (annual evaluation)	AZ	55	55	55	55	55
37	4 Open Courseware (continuation 2020 a.f. pending evaluation 2019)	CE	100	100	100	100	100
38	5 Scientific integrity (2019 only)	CE	125				
38	2 Bonus HBO Phd vouchers	CE	275	275	275	275	275
39	2 Quick strategic budget DSI	CE	100	100	100	100	100
40	2 Quick strategic budget MESA+	CE	100	100	100	100	100
41	2 Quick strategic budget TechMed	CE	100	100	100	100	100
42	2 Robotics Science&Technology, DSI (2017-2020)	CE	275	275			
43	2 Sensing Science&Technology, MESA+ (2017-2020)	CE	275	275			
44	2 Smart Materials Sc.&Techn., MESA+ (2017-2020)	CE	275	275			
45	2 Personalizing Healthcare Techn., TechMed (2017-2020)	CE	275	275			
46	2 Photonics, MESA+ (2019-2022)	CE	275	275	275	275	
47	2 Creating Intelligent Manufacturing Systems (CIMS), DSI (2019-2022)	CE	275	275	275	275	
48	2 Resilience (possible continuation to be discussed in 2019)	CE	75				
49	2 TopFit (possible continuation to be discussed in 2019)	CE	75				
50	2 Technology and AI for early detection of diseases (possible continuation 1	CE	75				
51	2 Health Tech implementation program (possible continuation to be discuss	CE	75				
52	2 Artificial Intelligence; Neuromorphic computing/brain inspired computing.	CE	75				
<b>Total budgets</b>			<b>10.683</b>	<b>7.742</b>	<b>5.716</b>	<b>5.116</b>	<b>4.071</b>
53	5 Reservation Diversity; 10 female professors, k€ 25/yr x 5 years.	CE	75	175	250	250	250
54	5 Reservation Diversity; Recruitment / Campaign	CE	200	200			
55	4 Reservation Brinksma Innovation Grant (salary 0,2 fte + k€ 2,5)(EWI 2019)	CE	0	22	22	22	22
56	2 Reservation COFUND - Bits & Brains (2019-2022)	CE	138	138	138	138	
57	2 Reservation "Zwaartekracht" proposals 2018	CE	125	125	125	125	125
58	2 Reservation INS plans 2019-2022	CE	85	850	1.335	1.335	1.135
59	4 Reservation Roessingh R&D	CE				200	200
60	4 Reservation Coöperation MST/ZGT, Pioneers in Healthcare (2016-2020)	CE			200	200	200
61	2 Reservation Coöperation Radboud TURBO-program (2018-2020)	CE			80	80	80
62	2 Reservation Cooperation with hospitals (Radboud, UMCU, UMC) (2018-2022)	CE					200
63	1 Reservation (matching) ECIU-University	CE		PM	PM	PM	PM
64	1 Reservation Pilot Ma-insert Designlab (sept 2019- sept 2022, 3 x k€ 54)	CE		54	54	36	
65	5 Expected underspending CSB	CE	-1.207				
<b>Total reservations</b>			<b>-584</b>	<b>1.564</b>	<b>2.204</b>	<b>2.386</b>	<b>2.212</b>
<b>Total budgets and reservations CSB</b>			<b>10.099</b>	<b>9.306</b>	<b>7.920</b>	<b>7.502</b>	<b>6.283</b>

**Explanation Strategic budgets  
+ Financial outlines UCT**

**Overview Strategic budgets ≥ k€ 500**

(amounts in k€)

Ref. nr	Description, UT-budget	Most recent Executive Board decision	Period	Policy goal / explanation	2020	2021	2022	2023
<i>Central Strategic Budgets</i>								
2	Internationalisation	Preparation Concept-budget 2016-2018.	Structural, changing amounts	This budget is intended to give substance to the goals of the UT-vision on internationalisation. The budget is used for internationalization projects on exchange services, language policy and internationalizing the curriculum. It helps to assist faculties to give substance to Education and Research activities with strategic partners and further development of the target country policy. And it helps in organizing the UT-summer school CuriousU.	754	730	730	730
3	<i>Student grants</i>	Preparation Conceptbudget 2018-2021	UTS and TMF structural, yearly evaluation, OTS 2017-2019, continuation depends on evaluation, HS structural.	The <i>University Twente Scholarship</i> (UTS) is a UT scholarship for excellent students from both EU/EEA and non-EU/EEA countries, applying for a Master's programme at the University of Twente. The <i>Holland Scholarship</i> (HS) is a scholarship for excellent students from non-EU/EEA countries, applying for a study programme at the University of Twente, as well as UT-students who want to do their study, internship or research outside the European Economic Area (EEA). This programme is 50:50 financed by the ministry (OCW) and Dutch higher education institutions. The <i>Orange Tulip Scholarship</i> (OTS) programme is a collection of scholarships offered by Dutch higher education institutions, multinationals and government institutes. The scholarships are administered by Nuffic and managed and promoted by Nuffic Neso offices in 9 participating countries. Each year UT decides in which country scholarships will be offered. The <i>Twente Mobility Fund</i> (TMF) is a UT scholarship fund which offers all students the possibility to study or do an internship abroad outside the EEA for a period of 8 to 52 weeks.	951	951	951	951
4	University chairs		Basically, for the duration of the appointment of university professors	In view of their scientific achievements and earnings for the University of Twente, Lohse, Van den Berg and Nauta are appointed as University Chair and Blank as a University Chair / Chief Scientific Ambassador (CSA). Each University Chair receives an annual budget k€ 150.	600	600	600	600
23	Strategic budget ITC	Preparation Conceptbudget 2016	Structural	ITC contributes separately to the CSB-budget and is in return granted a strategic budget. For 2019-2022, the budget will mainly be used for development and startup costs Spatial Engineering, Female TT, Phd's theme Plouwen.	770	770	770	770
<b>Subtotal budgets / reservations ≥ k€ 500</b>					<b>3.075</b>	<b>3.051</b>	<b>3.051</b>	<b>3.051</b>
1	Tenure Tracks Women	CVB 19 september 2016	Structural, changing amounts. UTwist round 4, reservation four female TT, 2,5 year, start 2016. After that, continuation of budgetreservation for four tracks. UT added 2 extra Utwist positions in round 4	The UTwist arrangement is one of the measures within the diversity agenda. The UTwist arrangement encourages faculties to appoint talented female scientists on tenure track positions.	240	240	240	240
6	Fraunhofer Project Center-matching in kind contribution (until 2021)	Preparation Spring Memorandum 2018-2021		Fraunhofer Project Center: a temporary budget has been allocated to the faculty ET for the UT in kind contribution for the FPC@UT. As agreed upon with Fraunhofer Germany and Saxion the UT will contribute staff (managing director, business developer and support staff), housing and support services to this center. The Province will match the contributions of the partners for 50% with a maximum of M€ 4 over the first 5 year period.	250	250	0	0
7	Correction for unwanted effect 3year average Pdeng-bonusses	Preparation Spring Memorandum 2018-2021		OCW has decided to base its allocation of the 2018 PDeng bonus on a 3 year-average. A temporary budget (2018-2020) has been allocated to ET to compensate the faculty for the negative effect of this OCW allocation change.	249	0	0	0
8	Depreciation equipment ET (2018-2022 of total 10 years)	CvB 26-6-2017	2018-2022	Insufficient regular funding of ET in recent years has led to a maintenance backlog for equipment used for education. Because of continuity and safety problems and ever increasing expenditure on maintenance, investment in new equipment cannot be postponed any further. As part of a reconsideration of the funding of Engineering within the UT, it was decided to centrally fund the depreciation of this vital equipment for a period of 5 years. ET will have to fund the second five years of the depreciation.	175	175	175	0
10	Zwaartekracht Organ on chip, CSB-matching (2018-2022)		2018-2022	Creating 'organ-on-a-chip' systems will be a decisive step toward personalized health care. Five partners including the University of Twente receive a prestigious 'Zwaartekracht' grant for this, of 19 million euros. The partners are: University of Twente, Leiden University Medical Centre, University Medical Centre Groningen, Delft University of Technology and the Hubrecht Institute. The new research programme, led by developmental biologist Christine Mummery (LUMC and University of Twente) targets at living cell and tissue culture outside the human body. The chip, for this research will be provided by Prof Albert van den Berg with his BIOS group. The University of Twente will be receiving between M€ 3 and 4 from the M€ 19 grant.	120	120	120	0

Overview Strategic budgets ≥ k€ 500

(amounts in k€)

Ref. nr	Description, UT-budget	Most recent Executive Board decision	Period	Policy goal / explanation	2020	2021	2022	2023
11 \ 15	Max Plank center	CvB 13-9-2016	2017-2021	On March 3th 2017 the Max Planck Society and the UT will establish a Max Planck Center in Complex Fluid Dynamics in Twente. The center can be seen as the formalization and strengthening of the collaboration between the groups of Bodenschatz (MPI Göttingen) and Lohse (PoF, MESA+). The new Max Planck Center in Twente will be one of its kind. The research in 'Complex Fluid Dynamics' is world-class. It will provide an international anchor point in the field of fluid dynamics in the Netherlands. The combination of top science and top scientists with the name and fame of the MPG will provide an extremely strong international presence, visibility and profile in this area for the University of Twente and the Netherlands. It can become an focal point for scientific talent and top scientists. It will also strengthen competitiveness and create a strong foundation for international cooperation with other institutes and industry. The MPC will reinforce the pivotal role between Germany and the Netherlands, both scientifically and in the High Tech Systems. The collaboration has great potential when it comes to open innovation and economic cooperation. The budget is a contribution to the costs of three Tenure tracks.	150	150	0	0
17	Contribution funding group Bijkerk, up to and including 2020	Decision 2013	2013 - 2020	The High tech sector Systems and Materials is a focus of provincial economic policy. This sector will create 10.000 jobs in Twente over a period of 15 years. In addition to the UT and the province of Overijssel (invest five million euros), the FOM Foundation and various industrial partners, including Carl Zeiss SMT, ASML, PANalytical, Demcon, VIRO engineering and Norma Group contribute financially.	250	0	0	0
18	Roessingh R&D	Collaboration Roessingh R&D, 3-11-2016	2017-2021	On November 3th 2016 the agreement with Roessingh RRD was renewed. RRD / Roessingh is an experienced strategic partner with extensive experience in the field of (pre) clinical research in the field of healthcare technology. By combining care and technology expertise the collaboration strengthens our research on health technology and is a prime example of our High Tech Human Touch-approach. It further strengthens the position of the UT within the research programs and funding opportunities in this area (e.g. IMDI's SPRINT, CCTR and Neuro Control).	200	200	PM	PM
19	Coöperation MST/ZGT, Pioneers in Healthcare (2016-2020)	CvB18-1-2016, addendum 20-11-2017	2016-2020	In 2014 MST, ZGT and UT have initiated the 'Pioneers in Health Care Innovation fund' to start a sustainable cooperation between researchers from the UT and medical specialists from MST and ZGT. Vouchers for a maximum of k€ 50 are available for innovative research proposals on the cutting edge of medicine and technology. In 2015 Menzis joined the fund, and in 2017 Saxion and Deventer Ziekenhuizen (DZ) joined in a pilot. Annually k€ 650 has been allocated by the parties: MST and ZGT each k€ 100; Menzis k€ 100; DZ k€ 50 (will be k€ 100 in 2018); Saxion k€ 100; UT k€ 200. A considerable share of these vouchers will be awarded to UT groups. About half of the budget (k€ 330) was awarded to UT groups in 2017.	200	PM	PM	PM
21	Cooperation with hospitals (Radboud, UMCU, UMC) (2018-2022)	CvB 2-10-2017	2018-2022	Collaboration in research on advanced biomanufacturing (Academic Medical Center Utrecht (UMCU)). Initially, the collaboration will focus on the progress in the UT research in the field of 'musculoskeletal regeneration', 'single cell analysis for personalized medicine' and the development of a wearable artificial kidney. Funding for additional projects is expected from industry and charities (within 5 years). Exploration of joint research on Nanomedicine, Imaging and Medical Robotics will be undertaken with Academic Medical Center Radboud (RadboudUMC). Funding for additional projects is expected from the EU and national government (within 5-10 years). In 2018 the UT and RadboudUMC started an initiative together with Radboud University and Wageningen University called TopFit; a regional impact programme in the crossover of Technology, Healthcare and Food. TechMed Centre is investing k€ 60 in 2018 to set up this initiative.	200	200	200	0
37	Open Courseware	CvB, 27-6-2016	Structural, pending future evaluations.	MOOCs are a good addition to the palette of open and online education. For profiling of our institution, but also for the internal incentive function for digitization in our education. They also play a stimulating role for greater international master inflow, although this is a long-term effect. In the past three years the following MOOCs have been developed: Ultrasound Imaging in the Medical Practice, Supply Chain Innovation, E-Health: Integrating Psychology and Technology for Health, GeoHealth, Philosophy of Technology, Nanotechnology. After an initial run, these MOOCs are also re-run – which takes little effort. The following MOOCs are currently under development: How to become an Entrepreneur and Philosophy of Science.	100	100	100	100
38	Bonus Phd vouchers	Allocation HBO-Phd vouchers, 13 may 2008.	Structural	Since 2008, OCW assigned earmarked funds (vouchers) for promotion of HBO teachers to the UT. Five years later, this earmarking expired, but the university chose to continue subsidizing HBO PhD, for the reasons: - Increasing the level of university teachers. - Strengthening the ties with our colleagues from HBO. - The PhD's are for the UT financially attractive (low cost, high income through promotional premium and vouchers). - Increasing the number of UT promotions. - Increasing the diversity within the PhD population. - Through granting vouchers to the groups they have the resources to support these candidates well and to acquire necessary infrastructure.	275	275	275	275
40	Reservation Quick strategic budget institutes, 3 x k€ 100	CvB 27-03-2018	Structural	To enable the Scientific Directors of our Institutes to react quickly to sudden opportunities a budget of k€ 100 per institute is reserved. The Scientific Director can call upon this budget without consulting the Board or SB beforehand.	300	300	300	300
42	Robotics	CvB 02-07-2018	2017-2020	Initiation costs for the collaboration with TNO to open a joint Innovation Centre for Interaction robotics. This centre shall consist of a physical facility where Researchers and Industry work together, where lab experiments can be conducted, where a unique Robotic Control Centre will realized and from there, field trials can be coordinated at existing infrastructure in the region and beyond.	275	0	0	0
43	Sensing	CvB 02-07-2018	2017-2020	Initiation costs for making the UT prime centre for basic and applied sensor science and technology Integrating modern design concepts with advanced nanotechnology, ICT, humanities, and social sciences realizing smart sensor solutions in industrial, environmental and medical applications.	275	0	0	0

**Overview Strategic budgets ≥ k€ 500**

(amounts in k€)

Ref. nr	Description, UT-budget	Most recent Executive Board decision	Period	Policy goal / explanation	2020	2021	2022	2023
44	Smart materials	CvB 02-07-2018	2017-2020	Initiation costs to develop a UT roadmap for Smart and Advanced Materials by bringing together researchers (composites, polymer science, bioinspired materials, advanced thin film materials, nanomaterials etc.), establishing a link to existing UT initiatives (FPC @ UT, TPRC, MESA + materials research etc.), and the realization of new initiatives.	275	0	0	0
45	Personalizing healthcare technologies	CvB 16-04-2018	2017-2020	Initiation costs for using the advances in technology to create innovative personalised eHealth services that substantially contribute to a sustainable, efficient and effective healthcare for all citizens, especially for those with chronic conditions. In 5 years, we aim to be THE centre for eHealth Technology in the Netherlands and one of the major centres in Europe, covering the whole translational chain from development towards contributing to sustainable implementation in daily care.	275	0	0	0
46	Photonics	SB september 2018	2019-2022	Initiation costs for the UT part in the <b>National initiative Photon Delta</b> ; Experts from different disciplines work together in research and development of (components for) optical chips, the development of microscopic techniques and the application of optics in sensing, manufacturing and imaging. Theory, experiment and application go together.	275	275	275	0
47	Creating Intelligent Manufacturing Systems (CIMS)	SB september 2018	2019-2022	Initiation costs for integrating new digital information, new products, application of new materials, new production technologies and communication technology in the entire supply chains while having full control over the process. UT is uniquely positioned in the Netherlands by doing top notch research on the three pillars of Smart Industry (CPS and data science, production technology and business modelling), and being able of integrating the expertise in these three pillars into challenging cross-- disciplinary and societal relevant research areas.	275	275	275	0
Various projects/activities < k€ 100					384	461	643	807
53	Reservation Diversity; 10 female professors, k€ 25/yr x 5 years.	Preparation Spring Memorandum 2017-2020	2019-2025 (3 positions starting in decembre 2018, 4 in 2019, 3 in 2020)	This budget is meant as an incentive to achieve one of the goals of the diversity agenda, the appointment of 10 extra female professors.	175	250	250	250
54	Reservation Diversity; Recruitment / Campaign	Preparation Spring Memorandum 2017-2020	2019, 2020.	Reservation of a budget for costs of recruitment and UT-campaign related to the goal to appoint 10 extra female professors.	200	0	0	0
56	Reservation COFUND - Bits & Brains (2019-2022)	Preparation Spring Memorandum 2017-2020	2019-2023	TNW has applied for a EU Cofund program for the Bits&brains project. This budget is the maximum contribution from CSB if the project subsidy is granted (in 2018).	138	138	138	0
57	Reservation "Zwaartekracht" proposals 2018		2019-2023	The UT has applied for 5 projects as project coördinator in the NWO 2018 "zwaartekracht" call. If all projects would be allowed, a cofunding of M€ 6,4 would be needed from the UT. This is highly unlikely. We have made a reservation for the "most expensive" project. Funding will take 10 years, where the first 5 years will be cofunded for 50% from CSB. If none of the proposals are accepted, this budget will be free to use for other initiatives from CSB. The applications were tendered by the faculties EWI, TNW and BMS.	125	125	125	125
58	Reservation INS plans 2019-2022		2019-2022	In the INS plans a number of additional plans was presented. These plans were not tangible enough to fund as seeding budget (k€ 75 for one year) or initiation budget (k€ 275 for four years). Further elaboration will be needed to determine whether these plans will be presented to the SB. For now we have reserved a portion of the estimated costs to enable these new initiatives.	850	1.335	1.335	1.135
<b>Subtotal budgets &lt; k€ 500 / reservations</b>					<b>6.231</b>	<b>4.869</b>	<b>4.451</b>	<b>3.232</b>
<b>Total budgets / reservations Central Strategic Budget</b>					<b>9.306</b>	<b>7.920</b>	<b>7.502</b>	<b>6.283</b>

**Financial outlines UCT, 2020-2023**

(amounts in k€)

	2018	2020	2021	2022	2023
Strategic budget CSB	500	500	500	500	500
HR Compensations		90	30	30	30
Tuition fees	577	568	623	697	763
Government Funding	684	1.011	1.139	1.369	1.555
<b>Total UCT budget</b>	<b>1.761</b>	<b>2.169</b>	<b>2.292</b>	<b>2.596</b>	<b>2.848</b>

<b>Outcome targets according UT-Budget businesscase 2019</b>	<b>-283</b>	<b>-372</b>	<b>-383</b>	<b>-208</b>	<b>-84</b>
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Should UCT have to contribute to the Central Budgets in the same way as all other UT-programs, this contribution would amount to :

<b>Theoretical contribution UCT to Central budgets</b>	<b>25%</b>	<b>328</b>	<b>388</b>	<b>433</b>	<b>507</b>	<b>569</b>
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## Semi-integral UT-rates

## Annex 14

From 2012, the hourly basis is based on 1.600 productive (project) hours per year. Social security costs are based on a social security percentage of 54,9% and 54,7% (PhD, PDeng, Researchers). In the table below the usual standard costs (hours and rates) are included per job category. The semi-integral hourly rates can only be used for transfer pricing within the UT. There are separate (estimated) integral hourly rates calculated for contract research in 2020.

	Full Professor	Associate Professor	Assistant Professor	Lecturer	Researcher	Doctoral candidate	Student assistant
a. Salary scales	106,4	75,7	53,8	49,5	35,4	28,3	27,8
b. Social security costs	58,4	41,6	29,5	27,2	19,4	15,5	15,3
c. Indirect personnel costs	4,4	3,2	2,2	2,1	1,5	1,2	1,2
d. Accomodation	6,5	5,0	5,0	2,5	2,5	2,5	2,5
e. Inventory/furniture	1,0	1,0	1,0	1,0	1,0	1,0	1,0
f. Telephone costs	1,0	1,0	1,0	0,5	0,5	0,5	0,5
g. Additional stationery	1,0	1,0	1,0	1,0	1,0	1,0	1,0
h. Travel and subsistence costs	12,0	6,0	5,0	2,0	4,0	4,0	0,0
<b>Total (in k€ per year)</b>	<b>191</b>	<b>134</b>	<b>99</b>	<b>86</b>	<b>65</b>	<b>54</b>	<b>49</b>
<b>Based on hours (in €)</b>	<b>119</b>	<b>84</b>	<b>62</b>	<b>54</b>	<b>41</b>	<b>34</b>	<b>31</b>

	Support staff 13-15	Support staff 11-12	Support staff 5-10	Support staff 1-4
a. Salary scales	76,2	58,8	38,5	28,8
b. Social security costs	41,8	32,3	21,1	15,8
c. Indirect personnel costs	3,2	2,5	1,6	1,2
d. Accomodation	5,0	2,5	2,5	2,5
e. Inventory/furniture	1,0	1,0	1,0	1,0
f. Telephone costs	1,0	1,0	0,5	0,5
g. Additional stationery	1,0	1,0	1,0	1,0
h. Travel and subsistence costs	2,0	2,0	1,0	0,0
<b>Total (in k€ per year)</b>	<b>131</b>	<b>101</b>	<b>67</b>	<b>51</b>
<b>Based on hours (in €)</b>	<b>82</b>	<b>63</b>	<b>42</b>	<b>32</b>

### Calculation standard hours

	in hours
1 fte	1.976
minus vacation (29 days)	232
minus recognized holidays	61
<b>net productive hours</b>	<b>1.683</b>
minus illness, study + indirect productive (5%)	83
<b>net direct productive hours</b>	<b>1.600</b>

For the specification of the Integral UT rates we refer to the intranet of FEZ.

## Social security percentage

## Annex 15

### Specification of the social security percentage

In 2020 the uniform level of social security is 54.9%, with the exception of PhDs, PDEng and researchers for which a separate percentage is set at 54.7%. The reason for the two social security percentages is the 'transitievergoeding'. Transition costs of PhDs, PDEng and researchers are estimated individually and registered directly as project costs. Transition costs of all other employees contracted on a temporary basis are paid centrally, out of the uniform surcharge of 0.2% paid by the units. As in previous years, the UT-Flex employees continue to have a separate social security percentage.

The social security percentage includes a component 'Statutory social security costs' and a component 'Social obligations' for internal social policy. The table below shows the underlying costs and percentages.

Table 1: Rate Social security costs

	(amounts in k€)			
	B2019		B2020	
	amount	perc.	amount	perc.
Gross salary (basic)	129.335		137.658	
Holiday bonus	10.347	8,0%	11.013	8,0%
End-of-year bonus	10.650	8,3%	11.438	8,3%
ZVW	8.583	6,6%	9.185	6,7%
Pension costs	22.175	17,1%	24.446	17,8%
WW / WAO	8.356	6,5%	9.140	6,6%
UFO premium	963	0,7%	1.024	0,7%
Social commitments	7.770	6,0%	8.320	6,0%
Expected increase pension costs		1,2%		0,5%
<b>Subtotal</b>	<b>68.844</b>	<b>54,5%</b>	<b>74.566</b>	<b>54,7%</b>
Transitievergoeding PhD,PDEng, researchers				
<b>Total PhD, PDEng, researchers</b>	<b>68.844</b>	<b>54,5%</b>	<b>74.566</b>	<b>54,7%</b>
Transitievergoeding other staff	243	0,2%	249	0,2%
<b>Total other staff</b>	<b>69.087</b>	<b>54,7%</b>	<b>74.815</b>	<b>54,9%</b>
Legal expenses		47,3%		48,1%
Social commitments		6,0%		6,0%

### Increase social security percentage

Compared to the Budget 2019 the social security percentage increases with 0.2% for the functions PhD, PDEng and researcher (from 54.5 to 54.7%). For the other staff the percentage also increases with 0.2% (from 54.7% to 54.9%). This increase is mainly caused by the increasing pension costs.

### Unchanged social commitments

Compared to the Budget 2019 the social commitments remain at 6.0%. The 'Social commitments' take into account the changes in internal social policy as currently known. The table below specifies the individual components of the social commitments:

Table 2: Social commitments

	(amounts in k€)			
	B2019		B2020	
	amount	perc.	amount	perc.
a. Employment conditions	1.940	1,5%	1.940	1,4%
b. Sickness Settlement	1.400	1,1%	1.600	1,2%
c. Management & Mobility	200	0,2%	200	0,1%
d. Redundancy pay obligations	2.000	1,5%	2.000	1,5%
e. Risk premium	200	0,2%	600	0,4%
f. Parental leave	330	0,3%	330	0,2%
g. Optional Model	1.500	1,2%	1.500	1,1%
h. Compensation for senior employees	200	0,2%	150	0,1%
<b>Total</b>	<b>7.770</b>	<b>6,0%</b>	<b>8.320</b>	<b>6,0%</b>

*Ad a. Employment conditions*

The mark up for employment conditions is intended to cover all expenses related to employee benefits conditions, as recognized by the unit 'Central costs HRM policy' (CHRM). A large part of these resources revert back to the units. Compared to the Budget 2019, the budget regarding the working conditions will remain the same in 2020.

Table 3: Employment conditions

	(amounts in k€)	
	Grant 2019	Grant 2020
WSW and disabled	100	100
Confidential advisors	40	40
UT Kring	20	20
PNUT	35	35
Crisis plan	30	30
Introduction meeting	30	30
Fees employers third world countries	200	200
Recruitment advertising	160	160
<b>Subtotal CHRM</b>	<b>615</b>	<b>615</b>
<b>Subtotal OPUT</b>	<b>1.325</b>	<b>1.325</b>
<b>Total employment conditions</b>	<b>1.940</b>	<b>1.940</b>

*ad b. Sickness settlement*

The sickness compensation is estimated at approximately k€ 2.000. Of these costs k€ 1.600 is covered by the social security rate. The remaining k€ 400 comes from external resources (UWV).

*ad c. Management & Mobility*

In 2020 the maximum available budget for Management & Mobility is k€ 200.

*ad d. Redundancy pay obligations*

The budget for redundancy pay obligations is M€ 2 in 2020.

*ad e. Risk premium*

To absorb any setbacks on the components a risk premium is included. This risk premium for 2020 amounts to k€ 600.

*ad f. Parental leave*

In 2020 an amount of k€ 330 is available for parental leave.

*ad g. Optional model*

The main component of these costs is the inclusion of the (surplus) leave by the individual UT staff. To cover these expenses an amount of k€ 1.500 is available in 2020.

*ad h. Compensation for senior employees*

In 2020 we expect k€ 150 in costs for the compensation for senior employees (2006). This settlement will gradually phase out, because the number of participants decreases and new influx is not possible anymore.

**Other social security percentages**

The percentage for work for third parties, UT-FLEX and the other deviating categories is presented below.

Estimated social security %	General perc.	PhD, Pdeng. researcher
<b>Work for third parties</b>		
Total	54,9%	54,7%
Minus: optional model	1,1%	1,1%
Minus: employment conditions	1,4%	1,4%
Minus: risk premium	0,6%	0,6%
Minus: 'transitievergoeding'	0,2%	0,0%
<b>Total</b>	<b>51,5%</b>	<b>51,5%</b>

UT FLEX	perc.
Total	54,9%
Plus: Opslag vakantiedagen	0,0%
Minus: ZVW+WAO	0,0%
Plus: continued payment risk	0,2%
Minus: social commitments	-6,0%
Plus: handling fee	2,0%
<b>Total</b>	<b>51,0%</b>

Deviating categories	VU/EJU	OP/NP	ZVW	WAO	Total
Rangcat. 48 Intern			6,67%		<b>6,67%</b>
Rangcat. 54 Opting In (freelancer)					<b>4,85%</b>
Pensioner	16,30%		6,67%		<b>22,97%</b>



**Rates internal services 2020**
**Annex 16**

Standard activities (from support services) are, from 2013, being passed at fixed amounts calculated on the basis of year t-2, or, if available, timely data. In addition to standard services there are customized services provided whose rates are listed below.

Small amounts will not be passed on, the support services and faculties are asked to critically assess passing on small(er) amounts.

		2020 (€)		2019 (€)	
TNW + EWI	TCO (Techno Centre for Education and Research)*	With reservation	With reservation	With reservation	With reservation
		EWI, TNW, ET, NANOLAB, MESA, TMR, CTIT	Other UT units	EWI, TNW, ET, NANOLAB, MESA, MIRA, CTIT	Other UT units
	Design / Construction (per hour)	55,00	98,00	55,00	98,00
	Advanced techniques (CNC- vonkerodeer laserbewerkingen) (per hour)	45,00	85,00	45,00	85,00
	Conventional machining techniques + precision welding (per hour)	45,00	85,00	45,00	85,00
	Welding, sheet metal, assembly (per hour)	45,00	85,00	45,00	85,00
	Vacuum Service (per hour)	45,00	85,00	45,00	85,00
	Use self-service workshop EWI and TNW employee / student	free	42,50	gratis	42,50
	Design (schematic, simulation, programmable logic, DSP, printing, fronts)	55,00	98,00	55,00	98,00
	Software development (data acquisition, signal processing, data logging, control)	55,00	98,00	55,00	98,00
	Print production (price per print)	on request	on request	on request	on request
	Other techniques (winding technique, assembly, repair)	45,00	85,00	45,00	85,00
LISA	<b>Fixed telephony</b>				
	Fixed specification calls (monthly rate)		2,50		2,50
	Incidental specification calls (per device)		15,00		15,00
	Call costs per call:		rate supplier		rate supplier
	<b>Mobile Phones</b>				
	Mobile phone subscription (GRIP)		5,50		5,50
	Internet subscription (monthly rate)				
	- DATA 1GB		6,66		6,66
	- DATA 2GB		10,29		10,29
	- DATA 5GB		16,34		16,34
	- DATA 10GB		21,18		21,18
	<b>Server / Network (customized)</b>				
	Network / System Management (hourly rate)		conformity contract		conformity contract
			59,00		59,00
	<b>Storage (customized, rate per Gb/year)</b>				
	Start up fee		30,00		30,00
	Business Service Storage	replicated high quality	per GB	1,94	1,94
		back up in combination with high quality	per GB	0,30	0,30
	Business Service Storage	single normal quality	per GB	0,06	0,06
		replicated normal quality	per GB	0,10	0,10
		back up in combination with normal quality	per GB	0,14	0,14
	<b>Workplace Support (custom)</b>				
Workplace Management (hourly rate)		conformity contract		conformity contract	
		59,00		59,00	
<b>Services IT &amp; Organisation (LISA)</b>					
Developer (hourly rate)		63,00		63,00	
Project management (hourly rate)		84,00		84,00	
<b>Activities readers (semi-integral hourly rate)</b>					
		43,00		39,00	
Workflows Pure: registration and/or validation (semi-integral hourly rate)		43,00		cost price	
<b>Searches and alert profiles</b>					
		cost price		300,00	
<b>Course MLZ / SSI</b>					
		300,00		N/A	
<b>Information Specialists (semi-integral hourly rate)</b>					
		64,00		60,00	
CFM	<b>Repro</b>	Smart card, a copy	expired		expired
	<b>FB-general</b>	secondments	on request		on request
	<b>Transport</b>				
	Transportation:	company car / truck driver incl.	on request		on request
	Specific transport operations (eg library, UTC)		on request		on request
	Central reception on the basis of number of delivered packages		subscription		subscription
	Pre-postal activities		on request		on request
	Postage		see website C&H		see website C&H
	<b>Internal service</b>				
	Reception outside office hours (o.b.v. marginal costs)		Integral UT rates		Integral UT rates
Optional package		on request		on request	

Rates internal services 2018 (continuation)

				2020 (€)	2019 (€)
<b>CFM</b>				<b>m² rate</b>	<b>m² rate</b>
<b>M²-tarieven</b>	<b>Owners part:</b>			<b>total</b>	<b>total</b>
	Capital component	Spacetype 0		154,10	152,28
		Spacetype 1		254,27	250,72
		Spacetype 2		303,57	298,90
		Spacetype 3		364,68	358,19
		Spacetype 4		386,92	379,64
		Spacetype 5		536,88	526,47
		Spacetype 6		177,32	174,41
		Spacetype 7		706,44	694,03
		Spacetype 10 (=Bastille RT0)		148,37	146,55
	<b>Renters part:</b>			<b>Energy</b>	<b>Energy</b>
	Spiegel	RT remain	rate	23,00	19,58
		RT0	rate	2,30	1,96
	Zilverling	RT remain	rate	22,28	19,24
		RT0	rate	2,23	1,92
	Meander	RT remain	rate	39,84	35,96
		RT0	rate	3,98	3,60
	Horst & Buitenhorst	RT remain	rate	39,86	34,67
		RT0	rate	3,99	3,47
	Cubicus	RT remain	rate	25,09	20,04
		RT0	rate	2,51	2,00
	Carré	RT remain	rate	44,32	37,59
		RT0	rate	4,43	3,76
	Technohal	RT remain	rate	35,00	
		RT0	rate	3,50	
	Nanolab				
	- Laboratory (Nanolab)	RT 7	rate	508,34	417,56
	- Other laboratories + cabinets	RT remain	rate	44,32	37,59
		RT0	rate	15,32	12,94
	Ravelijn	RT remain	rate	1,53	1,29
		RT0	rate	20,01	18,51
	Vrijhof	RT remain	rate	2,00	1,85
		RT0	rate	138,79	115,54
	Hogedruk lab.	RT remain	rate	13,88	11,55
		RT0	rate	43,04	36,62
	Faculty Club	RT remain	rate	4,30	3,66
		RT0	rate	27,78	24,25
	Bastille	RT remain	rate	2,78	2,42
		RT0	rate	356,40	290,66
	Seinhuis / Teehuis	RT remain	rate	27,29	23,54
	Sportcentre	RT remain	rate	2,73	2,35
		RT0	rate	22,69	18,99
	Paviljoen	RT remain	rate	18,20	15,83
	Logica	RT remain	rate	1,82	1,58
		RT0	rate	51,12	43,93
	Waste depot	RT remain	rate	5,11	4,39
		RT0	rate	25,87	20,12
	Waaier	RT remain	rate	2,59	2,01
		RT0	rate	13,90	11,31
	Citadel	RT remain	rate	1,39	1,13
		RT0	rate	22,32	18,66
	Other buildings	RT remain	rate	2,23	1,87
		RT0	rate		
<b>AZ</b>	Project Statements			on request	on request
	Audit reporting			on request	on request
	<b>Academic protocol (orations)</b>				
	Organisational costs			750,00	750,00
<b>CHRM</b>	Leadership courses (per participant)			expired	expired
	Coaching individual employees after 5 coachinghours			50% invoice amount	50% invoice amount

Mastercontracts UT:

For the following services / products, the UT has concluded mastercontracts or agreed that implementing UT-wide is carried out by one UT-service (truck system). Information is available at the listed UT service. The list is not exhaustive, obvious items excluded.

<b>CFM:</b>	
Mastercontracts	Energy, cleaning, industrial waste, hazardous waste, green maintenance, mechanical and electrical maintenance, engineering maintenance, Office (purchase), copy work, furniture, hydroponics, flowers, car / coach hire, signage.
Truck system	Archiving, pool halls, internal service, catering, security, central reception, post.

## Explanation housing rates 2020

## Annex 17

The rates housing costs 2020 are as follows:

									(in € per m <sup>2</sup> )
Jaar	RT0	RT10	RT1	RT2	RT3	RT4	RT5	RT6	RT7
<b>Totaal B2020</b>	154,10	148,37	254,27	303,57	364,68	386,92	536,88	177,32	706,44

In the context of 'Lange Termijn Strategisch Huisvestingsplan', has been chosen for more transparency and fair share in the assigned costs. As stated in the Budget 2017-2018, as of from 2019 the reduction of the interest costs will be used to lower the housing rates (decrease capital costs). In addition, as of from 2019 the 'owners' part will be allocated to the RT codes based on the actual costs per RT code. This will change the costs per RT code. All faculties and service-departments will get lower housing costs.

The above developments will lead to the following estimated housing rates up to and including 2023 .

									(in € per m <sup>2</sup> )
Tarief	RT0	RT10	RT1	RT2	RT3	RT4	RT5	RT6	RT7
<b>Totaal B2019</b>	152	147	251	299	358	380	526	174	694
<b>Totaal B2020</b>	154	148	254	304	365	387	537	177	706
<b>Totaal B2021</b>	154	148	254	304	365	387	537	177	706
<b>Totaal B2022</b>	154	148	254	304	365	387	537	177	706
<b>Totaal B2023</b>	154	148	254	304	365	387	537	177	706

The housing rate consists of the following components:

- Capital component
- Waste/cleaning component
- Component 'remaining costs'

Besides these components there are also energy costs. These costs are separately metered and paid annually afterwards at actual cost and consumption.

### Cost developments

#### Capital costs

The capital costs are differentiated to room-type m<sup>2</sup>-rates. As of from 2019 the reduction of the interest costs will be used to lower the capital costs.

									(in € per m <sup>2</sup> )
Jaar	RT0	RT10	RT1	RT2	RT3	RT4	RT5	RT6	RT7
2019	112,69	106,96	173,96	198,04	218,79	223,09	302,83	111,57	426,83
2020	112,69	106,96	173,96	198,04	218,79	223,09	302,83	111,57	426,83
2021	112,69	106,96	173,96	198,04	218,79	223,09	302,83	111,57	426,83
2022	112,69	106,96	173,96	198,04	218,79	223,09	302,83	111,57	426,83
2023	112,69	106,96	173,96	198,04	218,79	223,09	302,83	111,57	426,83

### Waste/cleaning costs

For 2019 an increase in costs for cleaning (4%) and company waste (8%) is taken into account. This is mainly caused by the separation of waste, which costs more. These costs are as follows:

	%
Cleaning costs	4%
Company waste	8%
Total	4%

As of from 2019 these costs will be allocated to the RT codes based on the actual costs per RT code. This will change the costs per RT code as follows.

Jaar	RT0	RT10	RT1	RT2	RT3	RT4	RT5	RT6	RT7
2019	0,00	0,00	15,64	31,28	62,54	78,17	117,26	14,08	117,26
2020	0,00	0,00	16,38	32,75	65,49	81,85	122,77	14,74	122,77
2021	0,00	0,00	16,38	32,75	65,49	81,85	122,77	14,74	122,77
2022	0,00	0,00	16,38	32,75	65,49	81,85	122,77	14,74	122,77
2023	0,00	0,00	16,38	32,75	65,49	81,85	122,77	14,74	122,77

### Remaining costs

The development of the remaining costs (total UT) are as follows:

	%
Maintenance buildings	4,00%
maintenance roads/grounds	0,00%
Legal costs	10,30%
Insurance/calamity	1,10%
Re-allocation	0,00%
Vacancy	0,00%
Total owner part	4,60%

The costs and rates per component are based on the Multi-annual Budget 2019-2023. As of from 2014 the campus costs (maintenance roads and grounds), as well as the vacancy costs, are not included in the rate. These costs will be central insight.

As mentioned before, as of from 2019 these costs will be allocated to the RT codes based on the actual costs per RT code. This will change the costs per RT code as follows.

Jaar	RT0	RT10	RT1	RT2	RT3	RT4	RT5	RT6	RT7
2019	39,59	39,59	61,12	69,58	76,86	78,38	106,38	48,76	149,94
2020	41,41	41,41	63,93	72,78	80,40	81,98	111,28	51,01	156,84
2021	41,41	41,41	63,93	72,78	80,40	81,98	111,28	51,01	156,84
2022	41,41	41,41	63,93	72,78	80,40	81,98	111,28	51,01	156,84
2023	41,41	41,41	63,93	72,78	80,40	81,98	111,28	51,01	156,84

### Energy costs

The energy costs are separately metered and paid annually afterwards at actual cost and consumption. As a result of rising energy tax rates the energy costs will increase. The total costs are based on a 'normal' annual consumption. The table below shows the development.

Tabel 6: Energy costs			
			%
Energy costs			17%

Note: RT10 = Bastille RT0