



Economy 2024

Townhall meeting 02.02.2024



IEL budget 2024 (per 02.02.2024) (MNOK)

BFV

	RD				RSO			
	Budsjett 2023	Regnskap 2023	Budsjett 2024 i LTB (per oktober 2023)	Foreløpig budsjett 2024	Budsjett 2023	Regnskap 2023	Budsjett 2024 i LTB (per oktober 2023)	Foreløpig budsjett 2024
IB	10,4	10,4	10,1	9,0	8,2	8,2	9,4	7,6
Bevilgning	54,5	54,7	58,7	54,1	15,6	14,9	16,2	15,3
Overføring fra BOA	25,8	28,2	26,5	26,6	0,0	-1,4	-0,1	
Andre inntekter	0,0	1,2	0,0	1,2	0,0	0,0	0,0	2,0
Sum inntekter	80,2	84,1	85,2	81,9	15,6	13,6	16,1	17,3
Investering	4,5	3,9	6,0	0,9	0,0	0,0	3,0	7,5
Lønn	50,1	56,7	54,7	62,1	13,4	12,8	11,0	12,8
Drift	10,3	8,2	7,2	6,5	1,0	1,3	1,0	1,4
Internhusleie	10,4	10,5	10,5	11,3	0,0	0,0	0,0	
Egenfinansiering BOA	5,2	6,2	6,0	4,7	0,0	-0,1	-0,1	
Sum kostnader	80,5	85,4	84,4	85,5	14,4	14,1	15,0	21,7
Resultat	-0,2	-1,3	0,8	-3,6	1,2	-0,5	1,2	-4,4
UB	10,1	9,0	10,9	5,4	9,4	7,6	10,5	3,2

**We need to increase
our income and
reduce our costs**





What to do in this situation?



NTNU



Have fun at work!

Income – short horizon (2024)



Everyone who can write hours in external projects must do so on a monthly basis



Thomas has called for a meeting on the 13th February to show you how to do it.

Income – long horizon (2025 -)



Work to strengthen the BOA (externally funded) activities

Project applications, coordination and cooperation

Plan for more hours and travel in project application phase

More support related to external projects

More gift professorships



Work to strengthen the factors that has impact on our allocations

Keep our students in ELDIG and EMIL

Offer our courses to other study programs

Help our PhD candidates to finish in a timely manner

Costs – Investments in 2024



Investments remaining from 2023

Strictly necessary IT equipment

Strategic investment in HV lab – financing from rector

Costs – salary (2024)

Student assistants

- Necessary to evaluate how many we can afford to have in the autumn semester and distribute those among the courses

External evaluators/censors

- Only when required by regulations
- The study consultants have the overview

Guest lecturers

- Standard is one per course
- Travel cost will need approval from HoD

Costs – PhD and post docs



No extensions to PhD grants will be given in 2024

The supervisor is responsible for helping the candidate to finalize in a good way



No duty work without a contract upfront

PhD candidates should not accept such duties without a contract
Work without contract will not be paid

Costs – holidays

Ferieloven («The holiday law»)

- NTNU has a duty to make sure that all employees are given holiday every year
- All employees have a duty to make sure that they take their holiday every year
- Max 14 days can be transferred on to the next year – based on application through the self service portal at NTNU

Practical approach from 2024

- All employees shall register application for at least three weeks of holiday in the self service portal latest 1st May 2024
- All employees need to tidy up their holiday registration for 2022 and 2023
- Individual follow up from the administration

Costs – sick leave

Own illness with certificate

- Give notice to Bodil/Sven Robert the day you get ill
- The certificate shall be provide no later than first day back at work, throug NAVs digital solutuion

Own illness without certificate

- Give notice to Bodil/Sven Robert the day you get ill
- Register the «egenmelding» in the self service portal no later than the second day back at work

Childrens illness

- Give notice to Bodil/Sven Robert the day your child gets ill
- Register the «egenmelding» in the self service portal no later than the second day back at work

Costs – Travel

All travel shall be pre-approved by means of an application in the self service portal regardless of how it is financed (NTNU rules)

All travel paid through NTNU shall be booked through BergHansen

The main rule is that travel shall be charged to projects

All travel that is to be charged to the department shall be approved by HoD before any booking takes place (2024)

Student excursions must a main rule be financed externally (sponsors)

Costs - Food and arrangements



PhD defenses (2024)

Use of digital presens from the opponents

Clarify physical presence with HoD

Keep the celebration after the defense

Keep support for the defense dinner



Need to prioritize arrangements in 2024

IEL day

Hell seminar



Food

When you have visitors – look for opportunities to *charge expences to projects*

If no project is available – please *clarify upfront with HoD* and seek to choose less expensive solutions

Purely internal meetings should as the general rule stick to Bodils provisions of biscuits and chocolate

Costs - consumables



Smaller purchases and consumables for the lab

Charge to projects is the main rule

Charging to department budget needs approval by Halsten



Computers and accessories

Standard package for everyone

Special needs can be discussed

Re-use of e.g. computer screens

What now?



The presentation will be available at our new HIELP page:

<https://www.ntnu.no/iel/hielp> (NO)

<https://www.ntnu.edu/web/iel/iel-help> (EN)