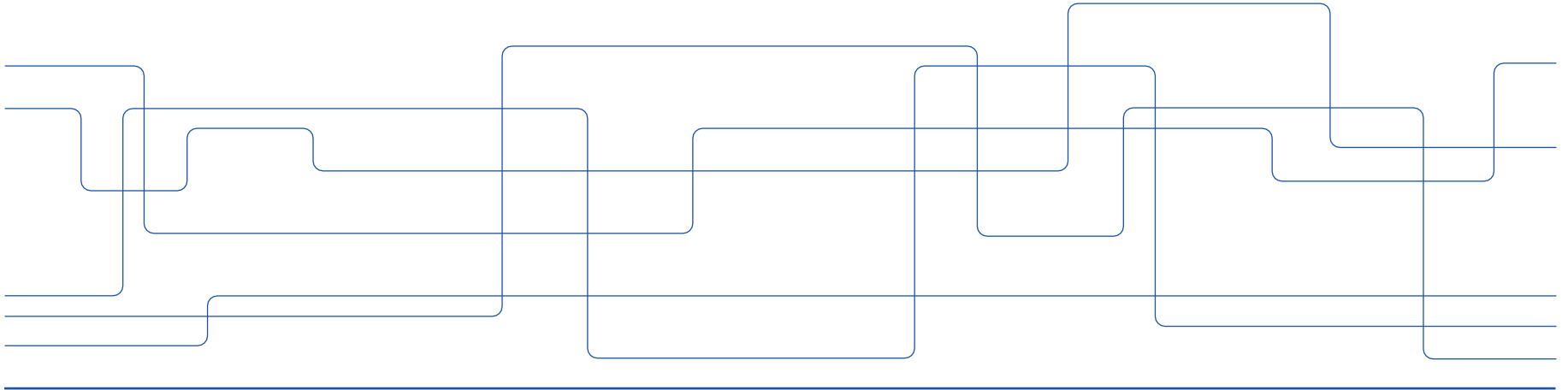




Välkommen till EECS personalmöte

Welcome to EECS All Employee Meeting

A written summary of the meeting will be posted on intra.kth.se/eeecs





Agenda

- Health, safety and environment (HSE)
- The department support teams
- The quarterly report
- The RAE quality processes
- E-mail
- Updates from the departments
- EECS' Summer event
- Wrap-up and Q&A.



HSE – sign up for the next fire safety training

- Covers both theory and practice around basic fire protection.
- The theory aims to prevent fires in the school premises and limit the consequences.
- Practice with a fire extinguisher.
- 29 September, 9:00–12:00, KTH campus

[More information and registration](#)





The department support teams

- The support teams for the departments are now operational.
- The next step is for the teams to have meetings with the heads of departments to work out the best possible action together.

[Support for departments](#)

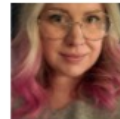
Department support

Controller



Timjan Neander
Financial officer
timjan@kth.se , 087907276
[Profile](#)

HR coordinator



Sarah Kullgren
Hr officer
sarahku@kth.se , 087906211
[Profile](#)

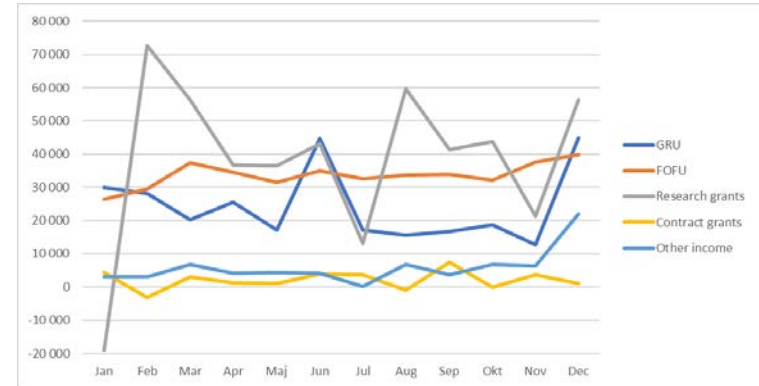


Q1 financial report and prognosis for year 2022

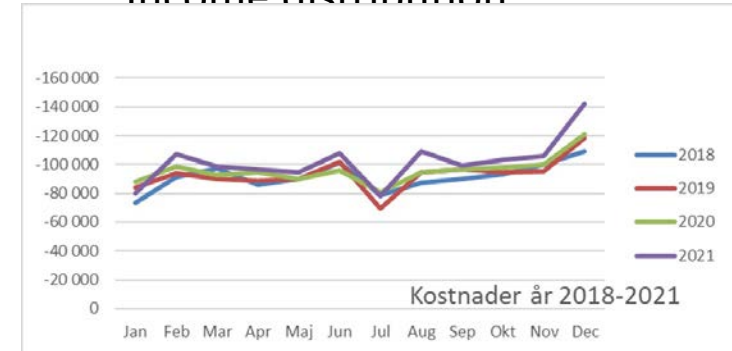
Budgetkonto (tkr)	EECS	Skolbudget	Utfall	Utfall
	Prognos	År 2022	År 2021	År 2020
R1B GRU-anslag	310 302	309 037	291 026	286 566
R1D FoFu-anslag	407 286	407 492	404 277	399 953
R1F Bidrag fr externa finansiärer	468 926	479 473	462 014	460 523
R1H Uppdrag fr externa finansiärer	28 602	23 839	25 584	25 516
R1J Övriga intäkter	69 973	63 484	71 416	75 763
R1L Finansiella intäkter	30	0	87	116
Inträkt	1 285 119	1 283 326	1 254 404	1 248 437
R2B Personalkostnader	749 156	749 472	717 120	663 463
R2D Lokalkostnader	163 809	151 843	156 932	152 488
R2F Resor och traktamenten	11 926	6 496	6 093	10 331
R2H Utrustning exkl avskr	38 800	36 484	42 160	33 188
R2J Konsulttjänster	26 622	29 842	34 378	42 222
R2L Drift och övrigt	47 286	41 414	53 323	48 236
R2N Täckningsbidrag KTH	160 131	160 603	156 222	144 283
R2P Täckningsbidrag Skola	0	0	0	0
R2R Täckningsbidrag Avdelning	0	0	0	0
R2T Särskilt Täckningsbidrag GRU	27 866	27 866	27 255	26 277
R2V Avskrivningar	48 574	51 363	29 258	29 914
R2X Finansiella kostnader	26	0	54	124
Kostnader	1 274 196	1 255 382	1 222 795	1 150 526
RESULTAT	10 923	27 944	31 609	97 911

Variations in income and costs

- It is a large challenge to predict the actual financial outcome of the year due to the distribution of income and costs. Where costs show the largest variation.
- Invoicing (costs??) in December is twice as high as an average month.
- It would be preferred to have a more even distribution of all income and costs to have a higher quality of our financial predictions.



Income distribution

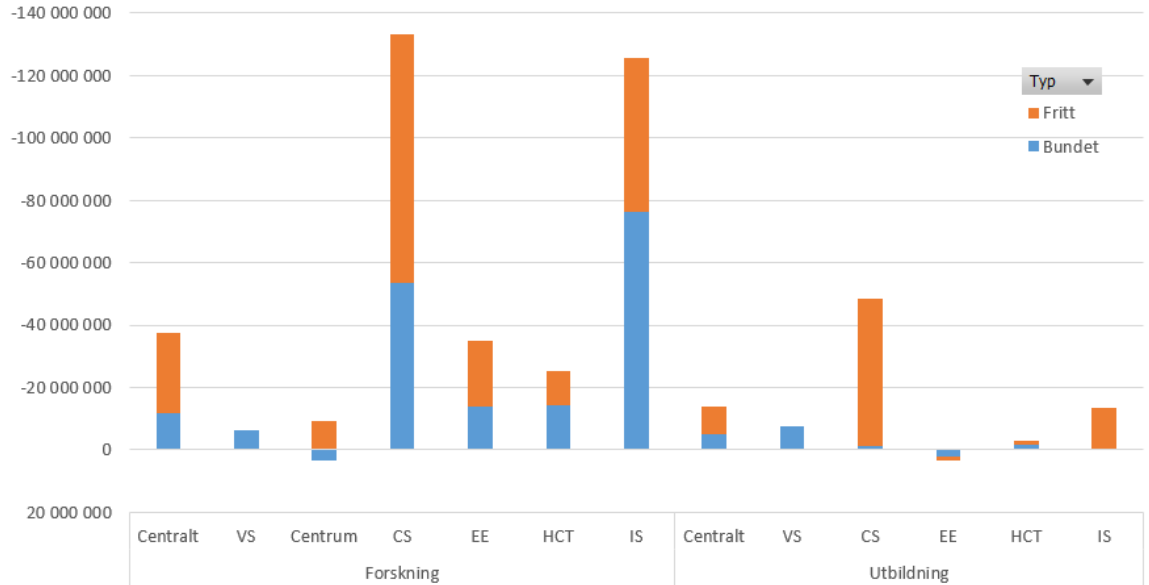


Cost distribution



Agency capital

- About 450 MSEK
- We will work together to make a 5 year plan to reduce this capital to about 18% of our turnover (230 MSEK)



Income from external sources of financing

- Vetenskapsrådet (VR) – 19 %
- Stiftelsen Strategisk Forskning (SSF) – 18 %
- EU Ramprogram – 17 %
- Wallenbergstiftelserna – 12 %
- Statens energimyndighet (STEM) – 8 %
- Verket för innovationssystem (Vinnova) – 6 %
- EU, ERC Europeiska forskningsrådet – 4 %
- Rymdstyrelsen (RS) – 2 %
- Försvarsmakten (FM) – 2 %
- Myndigheten för samhällsskydd och beredskap (MSB) – 1 %





Assignment from the President (RAE)

In dialogue with the heads of departments

- analyse the RAE reports
- identify possible areas for development and,
- develop an action plan for how to address the recommendations.





The RAE quality processes

Work department level (until June)

- Analyse RAE, identify development area and develop a draft action plan.

Joint work (heads of department and divisions, RAE coordinators, school management)

- Each department presents its action plan and highlights 2-3 most important things
- Feedback
- Cross-school theme

Work in school management (June – August)

- Department action plans and draft school action plan
-



E-mail domains – status

Personal e-mail

- Decision to close old domains – implemented
- About 50 exemptions until 30 September – ongoing

Group addresses (funktionsadresser)

- About 9000 unique alias addresses in e-mail domains
- Reduce unmonitored group addresses, to prevent forgery of identity for spam and to achieve the authority's service obligation.



1. Mapping in progress - April to June
 2. Decide on unused addresses - June
 3. Dialogue on conclusions and decision material - September
 4. Liquidate - October to November
-



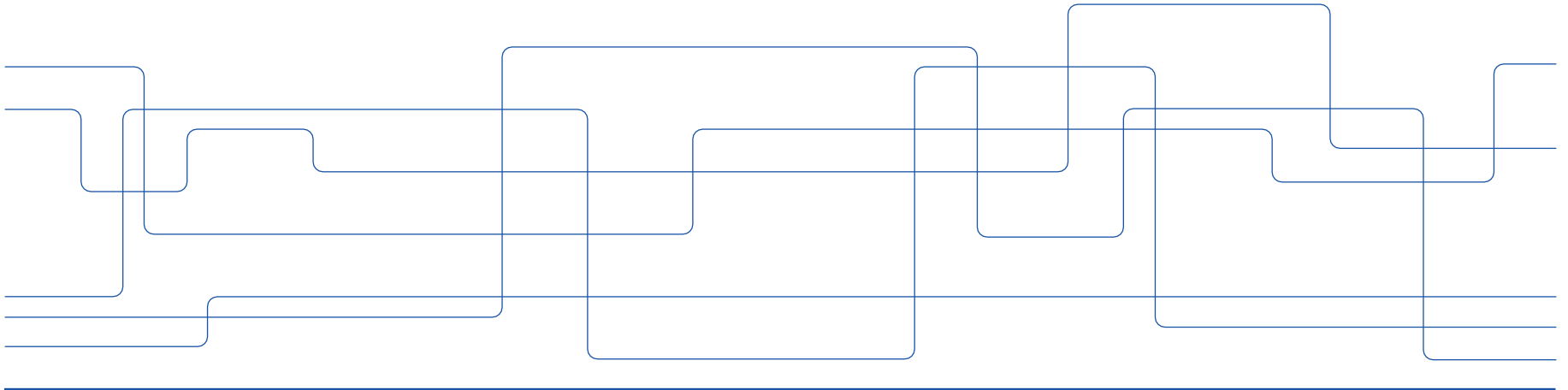
Self-service portal for ordering IT products

- Available from 13 June – more information and open screenings will come in early June.
- Easy to use, quicker approval process.
- Follow-up ongoing cases and history of approved purchases.
- Uniform design regardless of school.
- A collective place for all information, including specifications of the products.





News from the departments



The Department of Computer Science

- New positions three lecturers, two assistant professors
- RAE exercises – centre for AI / ML?
- CS GPU working group
- Female guest professor
- Senseable Lab.



The Department of Electrical Engineering

- On 3 May the department arranged a joint study visit to our partners ABB and Hitachi Energy in Västerås.
- This was a full day trip that started with bus that departed 07.30 from “Millespottan” and then picked up staff in Kista.
- The day was filled by technical presentations at Hitachi and guided tours in the research facilities at ABB.
- The return trip was arranged as a cruising tour on lake Mälaren.



The Department of Human Centered Technology

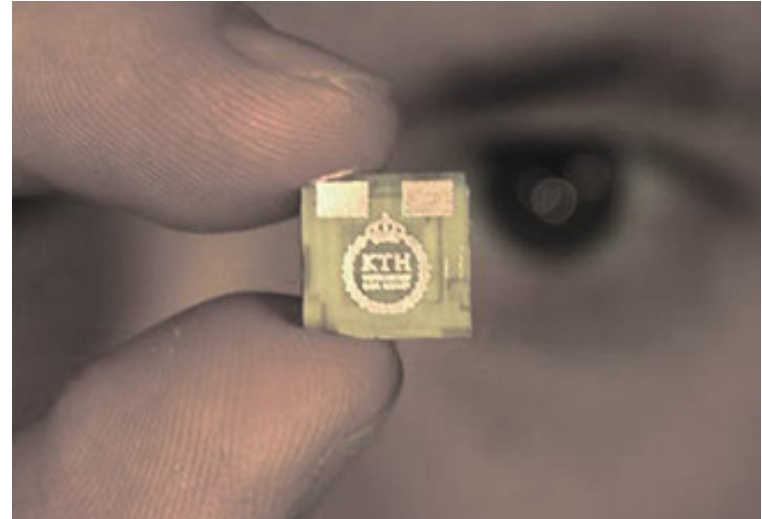
- MID Summer exhibition – save the date! 12 May, 16:00–20:00 in Nymble, for mingle, talks, panels and exhibition.
- New ERC project: Intimate Touch – Developing Interaction Design Knowledge and Materials for Where Technology Touches the Body (Madeline Balaam).
- Marie Skłodowska-Curie Action (MSCA) Doctoral Network: Lullabyte: Unravelling the Effects of Music on Sleep through Musicology, Neuroscience, Psychology and Computer Science.
- Visiting guests funded by Digital Futures: Shaowen Bardzell, Richard Harper and Adrian Friday.





The Department of Intelligent Systems

- Researchers from IS were fellow applicants on two of the CS projects that received funding from SSF





EECS' Summer event, 8 June

- Sign up now via the QR code (note that you must be logged in to your KTH account) – last chance!
- All heads of division, please nominate two doctoral students for the poster exhibition.



[The EECS Summer event - register here](#)



Next AEM is on 16 June

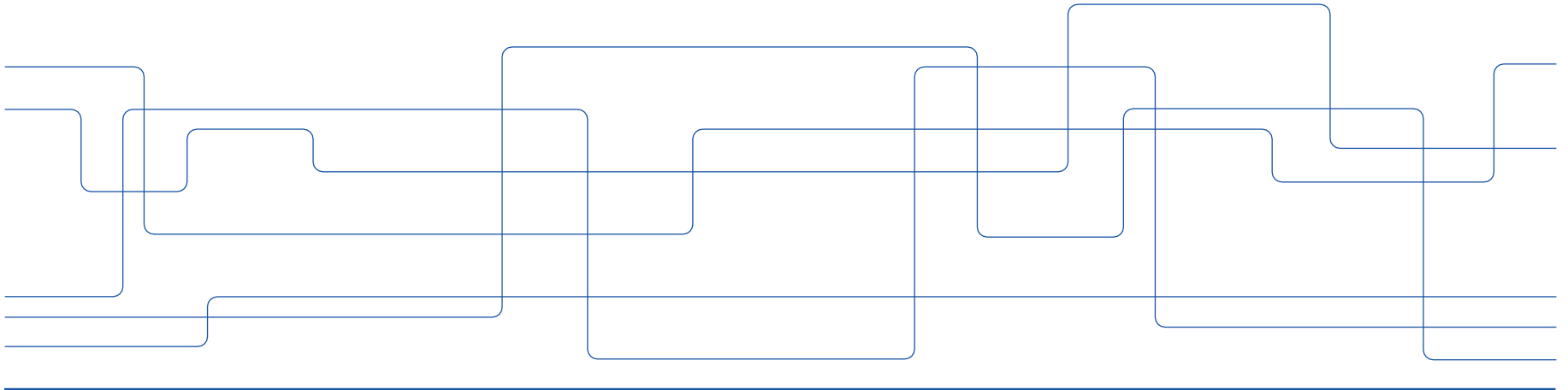
- The last AEM for the semester is on 16 June – vote where we should meet!
- Keep an eye in our weekly newsletter pEECS and Slack for Zoom link and agenda.
- Send your proposals for topics to communication-support@eecs.kth.se



Same Zoom link for all
AEM [kth-
se.zoom.us/j/65209843
843](https://kth-se.zoom.us/j/65209843843)



Wrap up before the Q&A



Q & A



See you at our next all employee meeting!

Keep updated on intra.kth.se/eecs and on Slack

