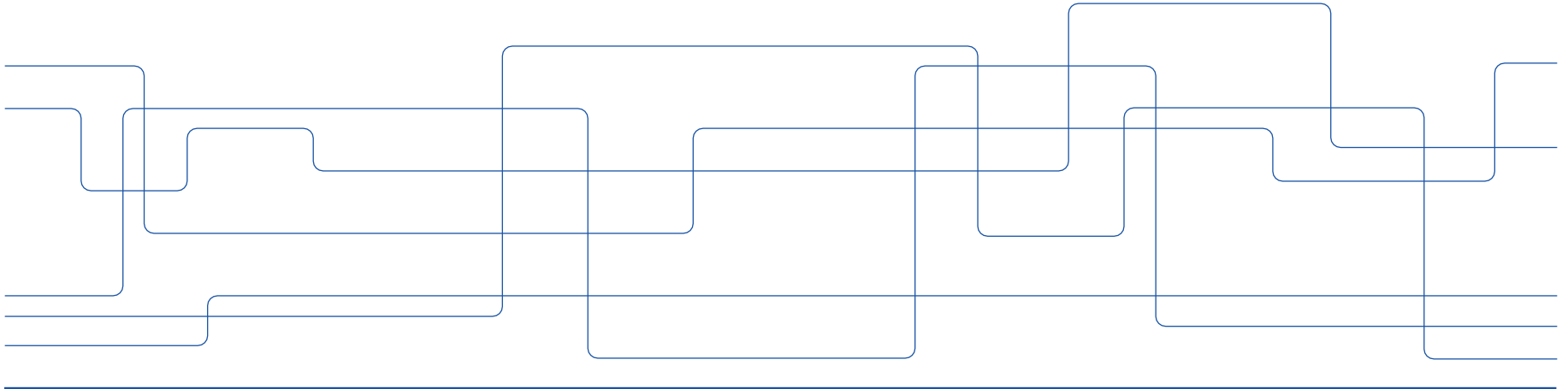




# Välkommen till EECS personalmöte

# Welcome to EECS All Employee Meeting

A written summary of the meeting will be posted on [intra.kth.se/eeecs](https://intra.kth.se/eeecs)





# Agenda

- Health, safety and environment (HSE) (Ann Lantz)
- The incident in Kista (Joakim Palestro)
- The KTH Employee Pulse Survey (Joakim Palestro)
- University administration (Joakim Palestro)
- Financial statement (Karin Buzzo-Donato )
- Nominate an honorary doctor (Ann Lantz)
- The position as Director of First and Second Cycle Education (Ann Lantz)
- Q&A.



# The Kista incident

- Floor 3: Window frames and sashes were fixed last week with glass being replaced this week
- Floor 2: a bit more extensive work means it will take a couple of weeks before glass can be installed in the windows
- Added security continues and where windows are blocked with plywood we have installed portable volume alarms
- While Akademiska Hus is working on a temporary entrance, all visitors are referred to the entrance at Kistagången 16, which is the property's main entrance, or Isafjordsgatan 26
- Members of staff who are in need of support can contact their closest manager for further contact with the occupational health care provider, Avonova.





# The KTH Employee Pulse Survey

- The KTH Employee Pulse Survey will be sent out on 7 February to those employed for at least three months
- It consists of short surveys sent out quarterly. [See the dates here](#). Some questions will be included in all four rounds and each round will have a theme. This time the theme is “friendliness” (“bemötande”).
- An anonymous link to the survey will be emailed from our partner Populum from the address [noreply@populum.io](mailto:noreply@populum.io).
- Group results are presented by the respective manager at a group meeting for the groups with at least seven respondents. University-wide results are continuously published here on the intranet.



[KTH Employee Pulse Survey - interview](#)  
[About the survey](#)

**Questions?** Contact [Maria Engman](#) or [Anna Mård](#) at HR

# The University administration

Since the merging of the Professional support, we now go under the name University administration (UA) in English and Verksamhetsstödet (VS) in Swedish.





# Financial statement 2022

- The total revenue compared to 2021 shows little change, 2%. However the basic education allocation is 10% lower.
- Main factors for that:
  1. Fewer decisions on grants during the current year
  2. Reduced appropriations linked to previous investment of government capital (SEK 10.2 million). This venture from 2015 is being phased out.
  3. Lower examination allowance, as fewer doctoral students have defended their thesis during the pandemic (approximately SEK 4 million).

SEK thousand	Outcome 2021	Budget 2022	Outcome 2022
Basic education allocation	291 026	309 037	306 938
Research and education all.	404 276	406 502	366 248
Grants ext. financiers	462 013	479 358	469 300
Assignments ext. financiers	25 582	23 931	19 120
Other revenue	71 417	63 483	92 008
Financial income	90	0	370
<b>Total revenue (98% comp to budget)</b>	<b>1 254 404</b>	<b>1 282 311</b>	<b>1 253 984</b>



# Financial statement 2022

- The total cost compared to 2021 shows little change, although an increase by 5% compared to 2021.
- Main factors for that:
  1. The increased costs of premises are due to increased prices for electricity and cooling at PDC and the redevelopment of the cleanroom in the Electrum laboratory, a requirement.
  2. Travel is increasing and costs have been back to the pre-pandemic level since May (i.e. significantly higher than budgeted).
  3. From the end of 2021 until the beginning of 2023, PDC-HPC has invested in a new supercomputer (Dardel), including additions for the partner Scania. This is funded by the Swedish Research Council and Scania for five years (i.e. the entire depreciation period). Some investments have also been made in Kista, part of the increase. Depreciation will continue to increase, with an expected increase of 67% in 2023 (from SEK 40 million to SEK 67 million).

SEK thousand	Outcome 2021	Budget 2022	Outcome 2022
<b>Costs</b>	717 120	747 880	726 708
<b>Personnel costs</b>	156 933	150 282	169 103
<b>Costs of premises</b>	6 093	6 539	29 762
<b>Travel and allowances</b>	42 160	35 951	43 124
<b>Equipment excl. depreciation</b>	34 376	30 153	35 503
<b>Consulting services</b>	53 323	44 557	56 282
<b>Operation and other</b>	156 224	160 275	156 297
<b>Contribution margin KTH</b>	183 479	188 141	184 163
<b>Depreciation</b>	29 260	50 863	40 120
<b>Financial expenses</b>	55	0	127
<b>Total costs (102% comp to budget)</b>	<b>1 222 799</b>	<b>1 254 367</b>	<b>1 284 893</b>



# Financial statement 2022

## Outcome

- The operating outcome for EECS 2022 was SEK -30.9 million.
- The negative result is covered by the authority capital of the school. From the aspect that the school has a high government capital, this year's use of MK is positive, but with expected increased costs in the coming years, which is due to the external situation with increased electricity and heating costs and a constantly increasing inflation, a coordination of planned investments in the VP and the increased costs is needed.

SEK thousand	Outcome 2021	Budget 2022	Outcome 2022
Outcome of operations	31 605	27 944	- 30 909





# Nominate an honorary doctor

- As a KTH employee you can contribute by nominating individuals who have done outstanding work for society and for KTH.

Make a nomination





# Are you the new Director of First and Second Cycle Education?

- The assignment for the Director of First and Second Cycle Education (GA) ends at the end of the year and the school therefore needs to appoint a new GA.
- The new GA would start during spring 2023.
- Send your application to [skolchef@kth.se](mailto:skolchef@kth.se) by 28 February.



[Information about the post](#)

Q & A



# See you at our next all employee meeting!

Keep updated on [intra.kth.se/eecs](https://intra.kth.se/eecs) and on Slack

