

Turku University of Applied Sciences – Annual Report 2023

Turku University of Applied Sciences' key events in the financial year

During the year, Turku University of Applied Sciences (Turku UAS) put the strategy that it created in 2022 (“An impactful higher education institution for working life”) into practice. Turku UAS’s operational planning was based on the new strategy’s four strategic themes and three operational programmes for development.

The four strategic themes are:

A green economy

A good life

Our Baltic Sea

At home in a hybrid world

The three operational programmes are:

We look after the well-being of our community

We are a good partner

We learn in a world of change

Each theme and programme has been assigned a long-term plan at the faculty and unit level covering a period of roughly 5 years, as well as a plan of action for next year. The themes and programmes have also been given annual measures and objectives that apply to Turku UAS and its faculties and units.

According to practically every indicator, 2023 was a good year for Turku UAS. Turku UAS was able to bridge the financial gap from the previous year while also putting its operational figures on a clear path to growth.

In terms of its operations, Turku UAS set a new record in the number of completed Bachelor's and Master's degrees. It also achieved new records in research, development and innovation activities and publications. The scores for continuous learning were close to the records achieved in the pandemic years. Student satisfaction among Bachelor's degree students reached record levels, although there was a slight dip in the satisfaction of Master's degree students.

Personnel satisfaction increased to a record level, with fewer sick leaves than in the previous year. Turku UAS's personnel roster increased to a higher-than-planned level due to the increase in our project portfolio and the number of tuition-paying students.

Turku UAS was not able to achieve its climate targets. This was due to the increase in the level of travel as a result of the expansion of our project activities. In addition, Turku UAS had not yet initiated the optimisation of its procurements from the perspective of its climate targets in 2023. Turku UAS will strive to reduce its climate emissions in 2024 and, at the same time, discover new ways to locally compensate for any emissions that it cannot eliminate.

From a financial perspective, Turku UAS achieved a positive result. This was partly due to the allocation of the additional multi-year funding provided by the ministry to 2023, as well as higher-than-anticipated investment returns. However, Turku UAS would have achieved the positive result it had anticipated in its budget without the help of these events.

Turku UAS has been actively involved in the national efforts to develop Finnish higher education. A key project in this area has been the development of a new funding model. In the view of Turku UAS, the new funding model proposal, which will be discussed in spring 2024, will support the achievement of Finland's national targets and is thus supported by Turku UAS.

Our work on sustainable development and responsibility in 2023

The importance of sustainable development and responsibility continues to increase. This is related not only to the state of our planet, but also international and national policies, the needs of business life, and regional development requirements. In addition, the personnel and students of Turku UAS have voiced their increasing expectations for diverse sustainability and responsibility actions from the organisation.

In early 2023, the sustainability and responsibility work at Turku UAS was reformed according to our new strategy and the results of Arene's interim evaluation of the sustainability work done by universities of applied sciences. The work will no longer be directed by a separate steering group; instead, it will rely on Turku UAS's general management system and the efforts of its personnel. The areas of responsibility included in the work are Education, RDI Activities, Leadership and Competent Personnel, and Monitoring and Indicators, which includes campus operations and our carbon footprint. The responsible parties have assembled expert teams for the implementation of their sustainable development and responsibility work, and these teams will be coordinated by the Sustainable Development Coordinator. The Executive Board of the University of Applied Sciences is responsible for the overall steering of Turku UAS's sustainability and responsibility work.

The new operating and steering model will support the implementation of Turku UAS's new strategy and ensure that the sustainable development programme's promises are met and its actions implemented. With regard to *Education*, Turku UAS will ensure that all of its educational activities promote sustainable development. Education will be supported by concrete means, for example with an online course on the basics of sustainable development that is intended for everyone, and tools that support curriculum-related work (implementation plans, thesis agreements).

Qualitative indicators, such as curriculum analyses and student surveys, have been introduced to support Turku UAS's leadership and evaluation efforts. The strategic and operational goals of *RDI Activities* acknowledge the perspectives of sustainable development, and the criteria for approving RDI projects include conducting a sustainability assessment for each project. In the area of responsibility concerning *Leadership and Competent Personnel*, Turku UAS has added a competence objective for sustainable development in its personnel training plan and questions measuring responsibility-related

experiences in its personnel survey. In addition, Turku UAS has initiated the planning of a sustainability and responsibility orientation scheme for its entire personnel. Turku UAS's *Monitoring and Indicators* work has focused on calculating an annual carbon footprint. In spring 2023, the Procurement Policy for reducing Turku UAS's carbon emissions was adopted, and the measures specified in the policy are progressing in many ways. According to the calculation, Turku UAS's carbon footprint amounted to 3,236 tCO₂ in 2022 (Figure 1).

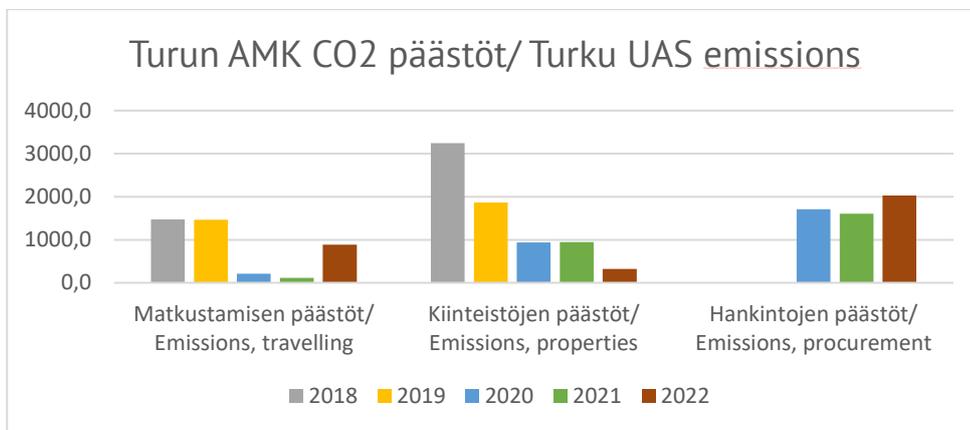


Figure 1. Turku University of Applied Sciences' carbon footprint in 2018–2022

The aim of the reformed sustainability and responsibility work is to engage and encourage Turku UAS's entire community to promote sustainable development. We also participated extensively in the climate work done by the City of Turku Group and the collaborative sustainable development group of the higher education institutions in the Turku region. The Student Union also plays a key role in our sustainability work. Throughout the year, we have engaged in extensive dialogue with our students about their wishes and ways of participating and making an impact. Sustainability and responsibility are at the core of not only our strategy, but also the work done by every one of us, and it is vital that we allow everyone to participate.

Administration

Turku UAS held its annual general meeting on 29 May 2023. The Board of Turku University of Applied Sciences held 10 meetings in 2023.

Members of the Board of Turku UAS in 2023:

Niko Aaltonen, Chair

Eeva-Johanna Eloranta, Vice Chair

Mika Hannula, member

Mika Mannervesi, member

Matti Niemi, member

Marja Salenius-Ranki, member

Mikko Siitonen, member

Matias Sillanmäki, member

Mervi Uusitalo-Heikkinen, member

The Rector and President of Turku UAS is Ph.D., Docent Vesa Taatila.

The Regional Advisory Board of Turku University of Applied Sciences Ltd convened four times in 2023.

Members of the Regional Advisory Board in 2023:

Annika Dahlsten, member

Jaakko Hyvönen, member

Lauri Inna, member

Suvi Innilä, member

Laura Kontu, member

Sari Laakso, member

Jyrki Meri, member

Jyrki Moilanen, member

Tapani Mylly, member

Jussi Ohlsson, member

Anneli Pahta, member

Niina Ratilainen, member

Pipsa Sivula, member

Katja Suovo, member

Veli-Matti Viitanen, member

Core functions

In 2023, Turku UAS had 10,182 students (enrolled young people and adults) completing a Bachelor's degree (9,913 in 2022). The figure for Master's degree students was 1,809 (1,652 in 2022). In total, the number of degree students increased to 11,991 (11,565 students in 2022).

The results-orientation of Turku UAS's educational mission improved from the previous year in terms of completed degrees. The number of completed Bachelor's degrees increased from the previous year's figure of 1,640 to 1,836 (+196). The number of completed Master's degrees also increased from the previous year by 57 degrees to a total of 411 (354 in 2022). Overall, the number of degrees completed in 2023 totalled 2,247 graduates, representing an increase of 253 when compared to the previous year (1,994 in 2022).

The number of completed ECTS credits increased from 34,375 credits in the previous year to 38,343 credits in 2023. This figure represents a moderate increase when compared to other national providers in the sector, and Turku UAS intends to achieve a much more sizable increase in its credit yields in the coming years. The number of publications increased to 1,343 publications in 2023 (1,092 in 2022).

According to student feedback, Turku UAS's students are reasonably satisfied with the education they have received. According to the student barometer, overall satisfaction among students was 3.73 on a scale of 1–5, representing an increase from the previous year (3.54). According to the national student

feedback survey (AVOP), which assesses graduate satisfaction on a scale of 1–7, overall satisfaction was at a fairly good level for both Bachelor's and Master's degree graduates. The average satisfaction of Bachelor's-level graduates was 5.22, and slightly higher for Master's graduates with an average of 5.5.

Funding from external providers of research, development and innovation (RDI) activities has increased steadily since 2015, with the exception of the dip in 2021. In 2023, the amount of external funding for RDI activities increased again from EUR 10.36 million in the previous year to EUR 12.68 million, accounting for 14.9% of total revenue (13.4% in 2022). The self-financing share of Turku UAS's projects in the total financing of RDI activities was EUR 2.9 million, i.e. 18.6%. Consequently, the total funding for RDI activities was EUR 15.58 million (EUR 13.19 million in the previous year). In 2024, the amount of external financing is expected to continue its growth as a result of several large financing decisions that have already been approved. In terms of external funding for RDI activities, Turku UAS remains among the most successful universities of applied sciences in Finland.

The volume of service business, as defined in the code set for financial administration, decreased slightly from the previous year. The turnover for 2023 was EUR 1.82 million (EUR 1.94 million in 2022). Despite the decline in turnover, Turku UAS was able to increase the efficiency of its operations, as pre-tax earnings increased to EUR 161,808 (EUR 43,926 in 2022).

Personnel

Personnel structure

A total of 741 person-years (personnel input) were used (711 in 2022), of which 51% (377 person-years) was spent by teaching personnel, 17% (125 person-years) by RDI personnel, and 32% (239 person-years) by other personnel. Total person-years increased by 30 person-years when compared to the previous year, and the share of RDI personnel in particular increased by 18 person-years.

At the end of the year, Turku UAS's personnel headcount stood at 845. Its largest age group was those between the ages of 40 and 49 (approximately 34%). The average age of personnel has decreased,

and in 2023 it was 46.69 (47.94 in 2022). A total of 15 people retired during the year (24 in 2022), and the average age of retirement was 65.1 (65.2 in 2022). Women retired at the age of 64.5 and men at the age of 66.3. Due to the changes in pension laws, many have elected to extend their careers and postpone their retirement even further into the future.

The timing and anticipation of retirements will be a challenge in personnel planning and practical preparedness. Based on the average age of retirement (65 years), it can be estimated that a total of 72 people will retire between 2024 and 2027. The next peak year for retirements will most likely be in 2026. Based on our forecast, the majority of said retirees (approximately 74%, or 53 people) will be teaching personnel.

Personnel recruitment and mobility

In 2023, 62 people were recruited to Turku UAS (58 in 2022). These recruitments focused primarily on other expert personnel, when, in the previous year, most recruitments focused on teaching personnel. Expert personnel accounted for 69% of all recruitments.

30 people were employed on a permanent basis (37 in 2022). Permanent recruitments accounted for approximately 48% of all recruitments (64% in 2022). Half of the permanent recruitments, i.e. 15 people, concerned teaching personnel, compared to 25 in the previous year. 32 people, or 52% of all recruitments, were recruited for a fixed-term employment relationship lasting more than one year. A total of 279 student assistant-level employment contracts were concluded in 2023 (257 in 2022).

Personnel turnover remained at the same level as in the previous year; 29 people chose to resign in 2023, which is the same figure as in 2022. The number of full-time employees with foreign backgrounds decreased slightly. At the end of 2023, their total amounted to 26 people (29 in 2022) representing 17 different nationalities (16 in 2022).

In 2023, Turku UAS was engaged in the residence permit and entry process for five employees recruited from outside the EU/EEA. The immigration authorities' work permit and other related processes and operational delays had an impact on the efficiency of Turku UAS's recruitments, although the Finnish Immigration Service has been able to significantly reduce its processing times, especially in fast-track residence permits applications.

The figures for personnel mobility funded by Erasmus+ grants continued their post-pandemic ascent. In 2023, a total of 111 personnel mobility periods were realised with the help of Erasmus funding (104 expert exchanges, 7 teacher exchanges). Erasmus grants are primarily used to support trips to strategically important partner organisations and for planning future RDI activities, promoting double degree agreements, and participating in BIPs.

Sick leaves

The number of sick leaves began to decline in 2022 after the pandemic, even though there were reported cases of the coronavirus, as well as seasonal influenza and flu among personnel. Sick leaves accounted for 1.7% (1.9% in 2022). In 2023, the highest number of sick leaves was recorded in September and November.

Results of the employee survey

The analysis of the results of the personnel survey, which was conducted for the eighth time in 2023, was completed in early spring 2024. The response rate was 84% (83% in the previous year). Turku UAS continued its upward trend, as its personnel expressed record levels of satisfaction with ratings that clearly exceed the general level reported by other universities of applied sciences and the Finnish educational sector in general. The largest gains were related to how Turku UAS looks after the well-being of its personnel and how it has implemented its equality and non-discrimination initiatives. The only area that deteriorated was the personnel's perception of the appropriateness of the workspaces available to them.

The three best results in relation to other higher education institutions were that Turku UAS is not considered bureaucratic, its orientation practices work as they should, and its decision-making is efficient. Of the personnel survey indices, the management index indicated the most improvement, which reflects the increased consistency of Turku UAS's management. Personnel experiences of whether we produce excellence for students and working life clients were slightly below the average of other higher education institutions, but improvements have been made in this area as well.

Operational HR results

2023 was a year of change negotiations. These change negotiations concerned around 160 employees and were conducted in several faculties. In Corporate Services (YPA), the change negotiations concerned the Communications Office, International Services, Student Services, and the Partnerships and Development Unit. A new competence area in common core studies (COS) was established in the Faculty of Engineering and Business (TELI), while two new centres of expertise were founded in the Faculty of Health and Well-being (TERHY): Lasten ja nuorten liikunnan osaamiskeskus (Centre of Expertise for the Physical Activity of Children and Young People) and Suun terveyden osaamiskeskus (Centre of Expertise in Oral Health).

Turku University of Applied Sciences Ltd concluded an agreement for occupational safety and health and cooperation with its personnel organisations for 2024–2027. This agreement also harmonised the terms of office of the occupational safety and health committee and the cooperation advisory board. After the occupational safety and health elections, the new occupational safety and health committee began its term in accordance with the aforementioned agreement.

Turku UAS's new equality and non-discrimination plan entered into force at the beginning of 2023. It contains four themes that are considered particularly important for all personnel and students: promoting ethnic equality and linguistic diversity; promoting an open atmosphere for discussion and psychological security; improving accessibility; and gender equality and gender mainstreaming. In addition, the fifth theme, which concerns only personnel, is equality in career development and educational opportunities. The new equality and non-discrimination plan was widely publicised and communicated in 2023. Turku UAS's communications placed particular emphasis on the issues and methods through which each member of Turku UAS's community can promote equality and the creation of a safe atmosphere. With the increase in general social awareness, the plan has been deemed more relevant to the organisation's reputation and employer image than ever before.

A staff equality survey was carried out at the end of 2023, and the following development targets were identified on the basis of its results: linguistic equality, accessibility, and an atmosphere that focuses on respectful expression and a commitment to jointly agreed operating methods.

Campus solutions

In terms of its property, Turku UAS began planning for the reduction in its Kupittaa campus facilities, due to the upcoming property transfer to Turku International School. In addition, Turku UAS began planning the facilities that will be provided for its new educational programmes (electrical and automation technology and construction architecture). The aforementioned planning solutions will be implemented in 2024.

Estimate of likely future developments

Turku UAS will continue the actions specified in its strategy and target agreement. Continuous improvements in personnel and student satisfaction and increased financial efficiency will play a very important role in the coming years.

With regard to core activities, Turku UAS's performance developments are likely to continue at a steady pace. All universities of applied sciences are currently undergoing major developments in the optimisation of their educational activities, which is why maintaining Turku UAS's relative position will demand continuous developments in its activities. Student admission will continue to increase due to national funding for additional student places. The results of RDI activities are likely to increase steadily in the next few years, especially as international funding continues to strengthen. In addition, Turku UAS will continue to increase the admission of students from outside the EU and EEA, as they will help alleviate the region's labour needs while also providing additional income to Turku UAS's budget.

Negotiations with the Ministry of Education and Culture on the upcoming agreement period (2025–2028) will be held in 2024. Turku UAS's aim for these negotiations will be to maximise the amount of strategic funding it receives while also achieving a sufficient level of degree-related targets for the region's growth needs.

Due to the number of significant moves and investments in previous years, Turku UAS's depreciations have reached higher-than-usual levels. This strain has begun to decrease, and removals are scheduled to end in 2025.

In 2024, Turku UAS is likely to engage in discussions on the ownership arrangements concerning Machine Technology Center Turku Ltd. As a large shareowner, Turku UAS intends to actively participate in these discussions. The key objective of the negotiations will be to ensure that Turku will continue to host a multi-actor centre for technological research, development, innovation, and education.

Assessment of the most significant risks and uncertainties

The biggest uncertainties of 2024 are related to the development of central government funding. The greatest potential impact will occur in the event of possible index freezes and direct cuts to the financial framework. These must be anticipated by maintaining strict spending limits, but the central government may decide to enact larger cuts to its financial framework than what Turku UAS is internally prepared for.

Another uncertainty in the central government's funding may arise from the target agreement negotiations. Five per cent of the financial framework for universities of applied sciences is allocated on the basis of their strategic programmes. If Turku UAS receives markedly less strategic funding than intended, it will increase the pressure for prioritisations in its joint development.

In 2024, the national Digivision 2030 project will be brought closer to practice. This process involves several elements that have been classified as risks, such as increased costs and the erosion of Turku UAS's autonomous decision-making powers. We will prepare for these risks by actively participating in the project itself. However, should the project begin proceeding in a direction that will not benefit Turku UAS, we will also prepare for the possibility of withdrawing from the project.

Higher education involves a significant reputational risk in relation to possible suspected cases of abuse or questions related to the quality of the competence that is produced. Turku UAS will prepare for these risks through active media monitoring and, when necessary, rapid response measures. The basic approach will be to address any suspicions by acting with complete transparency and correcting Turku UAS's methods when necessary.

Company finances

For Turku UAS, 2023 was characterised by growth in both its finances and operations. The central government transfer containing strategic funding increased from the previous year, from EUR 59.48 million to EUR 61.998 million. Turnover (including the aforementioned central government transfer) increased to a record EUR 83.6 million (EUR 76.15 million in 2022) and thus exceeded the budgeted EUR 82.7 million. The result for the financial year amounted to a profit of EUR 934,228.34, compared to the budgeted result of EUR 51,973.

The company's total revenue of EUR 84.93 million (EUR 76.83 million in the previous year) exceeded the budgeted profit target of EUR 83.74 million. Correspondingly, total expenditure in 2023 – EUR 83.99 million (EUR 77.62 million in the previous year) – also exceeded the budgeted expenditure of EUR 83.68 million. This increase in revenue from the previous year is due to the increased funding provided by the Ministry of Education and Culture and the external funding produced by RDI activities.

The amount of external funding for RDI activities increased expectedly from EUR 10.36 million in the previous year to EUR 12.68 million, accounting for 14.9% of total revenue (13.4% in 2022). The self-financing share of Turku UAS's projects in the total financing of RDI activities was EUR 2.9 million, i.e. 18.6%. Consequently, the total funding for RDI activities was EUR 15.58 million (EUR 13.19 million in the previous year). In 2024, the amount of external financing is expected to continue its growth as a result of several large financing decisions that have already been approved. In terms of external funding for RDI activities, Turku UAS remains among the most successful universities of applied sciences in Finland.

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The largest expenditure item for the financial year was personnel expenses, EUR 52.83 million (EUR 48.79 million in the previous year), accounting for 62.9% of the company's total expenditure. The second-largest expenditure item was facility expenses. The extensive facility improvements, which began in 2017–2018 and have included furniture, machinery and equipment purchases and operational renewals, as well as the service agreements and furnishings for EduCity, which were

introduced in August 2020, have naturally been a visible part of Turku UAS's finances over the past five years as a controlled increase in the amount of equipment on the balance sheet, depreciations affecting profit, and property expenses. In 2023, net property expenses minus rental income was EUR 15.96 million (EUR 15.71 million in the previous year), accounting for 19.0% of expenditure in 2023. The share of property expenses in the cost structure has decreased as planned. In the previous year, property expenses accounted for 20.2% of all expenditure.

The interest income on Turku UAS's investment portfolio, which contains bonds and was originally acquired with donated funds amounting to EUR 4 million in capital, was EUR 116,151. The book value of the portfolio after capital returns and the change in positive fair value was EUR 3.257 million at the end of 2023. The return on investment, when augmented with the change in value, was 5.48%. In addition to this, Turku UAS received EUR 128,232 in other interest-related income in 2023.

Turku UAS owns 15,450,587 shares in Turku Technology Properties Ltd, i.e. 9.46% of the company. The dividend income from TTP Ltd was EUR 710,727 (EUR 417,164 in 2022), i.e. 3.47% for an investment of EUR 20.5 million.

Turku UAS's financial position remained stable. This is demonstrated by, for example, its slightly lower but still excellent solvency ratio of 61% (65% in the previous year). Turku UAS has also been granted Suomen Asiakastieto Oy's "Strongest in Finland Platinum" certificate, which demonstrates its positive financial indicators, creditworthiness, background information, and reputable payment behaviour. On the basis of this overall assessment, we can conclude that Turku UAS's finances in 2023 exceeded its plans in many ways, even though its amount of turnover left it with very little room for manoeuvre.

Company shares

The company has 100 shares with a nominal value of EUR 5,000. Each share entitles the holder to one vote at its general meeting. The company does not intend to generate a profit, nor to distribute dividends or other financial benefits to its shareholders or other parties involved in its operations. Any profit will be used to develop the company's operations. (Shareholders' Agreement, 17 September 2014; Act on Universities of Applied Sciences, 14 November 2014/932, section 5)

Board's proposal for measures concerning the result

The profit for the financial year was EUR 934,228.34. The Board proposes that the profit for the financial year be transferred to the profit account as an increase in equity and that no dividend be distributed.

Operational and financial results

Agreement between the Ministry of Education and Culture and Turku University of Applied Sciences, 2021–2024

Tavoitteet	Tutkintomäärä 2023 toteutunut	Tutkintomäärä 2022 toteutunut	Tutkintomäärä 2021 toteutunut	Vuosina 2021 - 2024 keskimäärin, tavoite
Ammattikorkeakoulututkinnot	1836	1640	1651	2220
Taiteet ja kulttuurialat, kasvatusalat, yhteiskuntatieteet	156	112	134	180
Humanistiset alat, lääketieteet ja terveys- ja hyvinvointialat	652	587	630	900
Liiketalous, hallinto ja oikeustieteet ja palvelualat	444	367	357	390
Luonnontieteet, tietojenkäsittely ja tietoliikenne, tekniikan alat ja maatalous- ja metsätieteelliset alat	584	574	530	750
Ammattikorkeakoulukohtaiset tavoitteet				
Ylemmät ammattikorkeakoulututkinnot	411	354	337	420

Table 1. Realisation of the degree objectives required by the agreement

**Code set for the financial administration of higher education institutions
MINEDU/2/500/2018, 21 November 2018 (10 November 2023)**

1. Toiminnan laajuuden muutos	31.12.2023	31.12.2022	31.12.2021	31.12.2020	31.12.2019	Kaava
1.1 Liikevaihdon muutos %	9,77 %	1,91 %	3,70 %	1,76 %	5,4 %	Liikevaihto päättyneenä vuonna - liikevaihto ed.vuonna x 100 / Liikevaihto ed. vuonna
2. Toiminnan kannattavuus						
2.1 Liikevoitto % * vuoden 2019 liikevoitto sisältää varainhankinnan tuotot	-0,16 %	-1,50 %	1,24 %	-0,53 %	*2,69%	Liikevoitto x 100 / Liikevaihto
2.2 Oman pääoman muutos % (korkeakoulun omien varojen kehittyminen)	5,25 %	-3,06 %	6,55 %	5,3 %	7,08 %	(Oma pääoma - omakatteiset rahastot + tilinpäätössiirtojen kertymä) tilikauden lopussa - (Oma pääoma - omakatteiset rahastot + tilinpäätössiirtojen kertymä) tilikauden alussa x 100 / (Oma pääoma - omakatteiset rahastot + tilinpäätössiirtojen kertymä) tilikauden alussa
2.3 Sijoitustoiminnan tuotto käyvin arvoisin %	-0,45 %	-3,86 %	2,80 %	1,95 %	2,13 %	Varainhoitajien ilmoittama salkun tuotto.
3. Maksuvalmius						
3.1 Quick ratio	0,5	0,4	0,7	0,84	1,3	Rahoitusomaisuus / (Lyhytaikainen vieras pääoma - vastattavien ennakkomaksut)
3.2 Kassan riittävyys päivissä	22	9	20	21	31	365 pv * Rahavarat (tilikauden lopussa) / Kassasta maksut (toiminnan menot) tilikaudella
4. Vakavaraisuus						
4.1 Omavaraisuusaste %	61 %	65 %	64 %	66 %	69 %	Oma pääoma + vähemmistöosuus x 100 / (Taseen loppusumma - saadut ennakot)
4.2 Nettovelkaantumisaste	-13 %	-6 %	-12 %	-13 %		(Korolliset velat - likvidit rahavarat) x 100 / (Oma pääoma - omakatteiset rahastot + tilinpäätössiirtojen kertymä)

Table 2. Financial metrics

5. Henkilöstö	2023		2022		2021	2020	2019	
Henkilöstön keskimääräinen lukumäärä (vuoden alun ja lopun ka.) tilikauden aikana								
Henkilöstön määrä HTV ¹⁾	2023 HTV		2022 HTV		2021 HTV	2020 HTV	2019 HTV	¹⁾ Henkilötyövuosilla (HTV) tarkoitetaan säännöllistä normaalia vuosityöaikaa, johon ei lasketa ylittöitä eikä muuta normaalin työajan ylittävää aikaa.
Opetushenkilökunta	377	51 %	369	52 %	386	367	365	
T&K-henkilöstö	125	17 %	107	15 %	103	102	90	
Muu henkilökunta	239	32 %	235	33 %	228	223	211	
Yhteensä	741	100 %	711	100 %	717	692	666	
Palkkojen ja palkkioiden kokonaissumma tilikaudella	2023		2022		2021	2020	2019	
<i>Palkat ja palkkiot</i>	<i>43 959 231</i>		<i>40 593 011</i>		<i>39 180 363</i>	<i>37 533 955</i>	<i>36 353 626</i>	
<i>Henkilösivukulut</i>	<i>8 870 507</i>		<i>8 201 677</i>		<i>8 289 616</i>	<i>7 718 260</i>	<i>7 627 769</i>	
Yhteensä	52 829 738		48 794 687		47 469 979	45 252 215	43 981 395	

Table 3. Personnel headcount and expenses

HR metrics

HR indicators required by the code set for the financial administration of higher education institutions (10 November 2023) since 2021 (partial)

5.1. Henkilömäärät ja rakenne										
5.1.1. Henkilötyövuodet henkilöstöryhmittäin										
	2021		2022		2023					
	Miehet	Naiset	Miehet	Naiset	Miehet	Naiset				
OPETUSHENKILÖKUNTA										
Yliopettaja	25,9	26	25,4	28,2	21,4	27,3				
Lehtori	103,8	184	106,2	176,6	113,1	175,2				
Päätoiminen tuntiopettaja	11,1	21,4	10,4	21,9	8,8	30,1				
Sivutoiminen tuntiopettaja	6	7,6			0,5	1				
TKI-HENKILÄKUNTA	49	54,4	49	58	61,8	64,1				
MUU HENKILÖKUNTA										
ATK-henkilöstö			26,3	6,6	26,3	6,1				
Kirjastohenkilöstö	2	13,4	3	12,3	2,5	12,1				
Huoltohenkilöstö										
Hallintohenkilöstö	46,9	72,8	20,3	69,6	22,7	76,5				
Opetuksen tukihenkilöstö	23,9	19,6	16,8	22	24,7	26,9				
Muu	22,1	27	25,8	32,4	18,9	21,8				
	290,7	426,2	283,2	427,6	300,7	441,1				
	YHT	716,9	YHT	710,8	YHT	741,8				
5.1.3. Johtajat ammattikorkeakouluissa, 31.12.										
	2021		2022		2023					
	Miehet	Naiset	Miehet	Naiset	Miehet	Naiset				
	4	1	4	1	4	1				
5.1.4. Määräaikaisten osuus, %										
	2021		2022		2023					
	Miehet	Naiset	Miehet	Naiset	Miehet	Naiset				
Opetushenkilökunta			1	6	0,7	3,1				
Muu henkilökunta			6	8	1,6	2,4				
5.1.5. Kokoaikaisten ja osa-aikaisten lukumäärä, myös sivutoimiset 31.12.										
	2021		2022		2023					
	Miehet	Naiset	Miehet	Naiset	Miehet	Naiset				
kokoaikaiset opettajat	135	212	145	213	135	218				
kokoaikaiset muu henkilöstö	147	199	109	160	154	211				
sivutoimiset muu henkilöstö					14	22				
osa-aikaiset opettajat	26	43	5	23	19	42				
osa- muu henkilöstö	16	21	39	44	32	54				
5.1.6. Henkilöstön ikärakenne ja ikäryhmien prosenttiosuudet 31.12.										
	2021	Ikämäärinä			2022	2023				
	ikäryhmät	Miehet	Naiset	%-osuus	Miehet	Naiset	% osuus	Miehet	Naiset	% osuus
	_29	18	22	5 %	12	15	4 %	20	28	6 %
	30-39	56	92	18 %	50	84	17 %	51	86	16 %
	40-49	104	153	31 %	103	157	34 %	109	181	34 %
	50-59	101	144	29 %	98	137	31 %	108	143	30 %
	60-69	58	91	18 %	43	67	14 %	43	76	14 %
5.1.7. Kansainvälisen henkilöstön määrä henkilöstöryhmittäin, lkm 31.12.										
	2021		2022		2023					
	Miehet	Naiset	Miehet	Naiset	Miehet	Naiset				
Opetushenkilökunta			5	2	4	2				
Muu henkilökunta			13	5	12	5				
5.1.8. Eläkkeelle siirtyminen										
	2021		2022		2023					
	Miehet	Naiset	Miehet	Naiset	Miehet	Naiset				
Osittainen varhennettu vanhuuseläke		2		2	2	1				
Siirtyminen osatyöttömyyseläkkeelle		1		1	1					
Siirtyminen työkyyttömyyseläkkeelle			1			2				
Siirtyminen vanhuuseläkkeelle	5	20	7	13	5	8				
Yhteensä	5	23	8	16	8	11				
5.1.9. Keskimääräinen eläkkeellesiirtymisikä										
	2021		2022		2023					
	Miehet	Naiset	Miehet	Naiset	Miehet	Naiset				
	65,1	64,8	65,4	65,1	66,3	64,5				

5.2. Palkkaus			
5.2.1. Palkkojen ja palkkioiden kokonaissumma tilikaudella	2021	2022	2023
	39 180 363 €	40 593 011 €	43 959 231 €
5.2.2. Tulospalkkioiden osuus palkkasummasta ja kohdentuminen henkilöstöryhmittäin	2021	2022	2023
Johto	0,02 %	0,00 %	0,00 %
5.2.3. Naisten keskipalkka/miesten keskipalkka, % (keskiarvo koko henkilöstöstä)	2021	2022	2023
		95 %	96 %
5.3. Osaaminen			
5.3.1. Osuus henkilöstöstä, jolla on tohtorikoulutus	2021	2022	2023
	7,8 %	9,4 %	16,2 %
5.3.2. Osuus opetushenkilöstöstä, joka on suorittanut 60 op pedagogiset opinnot	2021	2022	2023
		91 %	91,0 %
5.3.3. Henkilöstökoulutuksen määrä (työtunteja/vuosi) a) opetus- ja tutkimushenkilöstö b) muu henkilöstö	2021	2022	2023
	7033	3805	2667
5.4. Työhyvinvointi			
5.4.1. Työtyytyväisyys (korkeakoulu yhteensä)	2021	2022	2023
Toistaiseksi voimassa olevan henkilöstön vaihtuvuusprosentti (pl. eläköityvät) EK-kaava: (uudet henkilöt + poisjääneet henkilöt / 2) / henkilöstömäärä 31.12.	6 %	6 %	6,6 %
Työtyytyväisyysindexi (People Power)	2021	2022	2023
	68	67	72
5.4.2. Lähiesimiestyö (korkeakoulu yhteensä, asteikko 1-4)	2021	2022	2023
	3,2	3,3	3,5
5.4.3. Osaaminen, oppiminen ja uudistuminen (korkeakoulu yhteensä, asteikko 1-4 koostuu 7 kysymyksestä)	2021	2022	2023
	3	2,9	3,1
5.4.4. Työyhteisön toimintakulttuuri (korkeakoulu yhteensä, asteikko 1-4)	2021	2022	2023
	2,6	2,6	2,7
5.4.5. Terveysperusteiset poissaolot (sairauspoissaolo%)	2021	2022	2023
	1,4	1,9	1,7