Enclosure 1

Follow-up on Development Contract Targets for 2014

The report stated in the chart below represents the results after the third quarter 2014.

Signature:

🟢 The time and activity schedule of the target has been kept.

🟡 The time and activity schedule of the target has not been kept. However, it is still estimated that the target can be reached within the period as the delays are not critical.

🔴 The time and activity schedule of the target has not been kept, and if the present development continues, it will not be possible to reach the target within the time frame.

⚪ The time and activity schedule of the target has not yet launched, or data is not yet available.

Target	Description	Comments	Status
M1	The drop-out rate for first-year bachelor students for the IT University as a whole will be at most 15 %, provided the yearly admission does not exceed 200 students. In the event that the ITU admits more than 200 bachelor students, at most $30 + (x-200)/3$ students should drop out during their first year, where x is the number of students admitted.	End of the third quarter 2014, there are 44 drop-outs of the 204 bachelor students admitted in 2013. This corresponds to a drop-out rate of 22 %. By the end of the second quarter, the drop-out rate was 11 %.	🔴
M2	The employment rate of MSc graduates who graduated at most four years ago must be at least one percentage point higher than the national average for all "kandidat" graduates from Danish universities in the same period. This applies to every year in the contract period.	The IT University assumes that the Ministry of Higher Education and Science will publish employment rates concerning 2014 in 2015 using the same definitions as have been used as a basis for the development contract.	🔴

Target	Description	Comments	Status
M3	The number of students admitted on the MSc programme who are graduates from other institutions than the IT University itself, will be at least 75 % of the budgeted total number of MSc students admitted. Moreover, the number of students admitted on the MSc programme who are graduates from other Danish institutions than the IT University itself, will be at least 50 % of the budgeted total number of MSc students admitted. This applies to every year in the contract period.	The admission for 2014 is completed. The number of admitted MSc students in 2014 from other educational institutions than the IT University is 78 % of the budgeted total number of admitted MSc students. The number of admitted MSc students in 2014 from other Danish educational institutions than the IT University is 68 % of the budgeted total number of admitted MSc students.	🟢
M4	At least 50 % of the admitted BSc students will complete their degree within the schedule of the curriculum, measured as in the statistics of Universities Denmark. This applies to every year of the contract.	104 (49 %) of the 213 BSc students admitted in 2011 have completed their studies within the schedule of the curriculum in 2014.	🔴
M5	In 2014, at least 63 % of the MSc students will complete their degree within the schedule of the curriculum plus one year, measured as in the statistics of Universities Denmark.	263 (63 %) of the 417 MSc students admitted in 2011 have completed their studies within scheduled time plus one year.	🟢
M6	The IT University will acquire income for research from sources, which are not the Danish State. At least 6.7 million DKK in 2014.	The forecast after the third quarter states that the IT University will acquire 10.4 million DKK in income from sources which are not the Danish State in 2014.	🟢

Target	Description	Comments	Status
M7	The IT University will participate in at least 14 open innovation projects in 2014.	After the third quarter, the IT University has the following 14 open innovation projects: The City of Copenhagen; DemTech (DSF); Actulus (Højteknologifonden); BOSA (FI); Community-based Innovation (RTI - FI); VARIES (EU); Eye-tracking for Mobile Devices (Højteknologifonden); The Role of Computer-mediated Communication in Relational Maintenance (NSF in USA); EVOBLISS (EU); three industrial PhD students Tijs Slaats, Gry Anja Bauer and Christian Østergaard Madsen, one co-financed PhD student Sofie Stenbøg and one externally funded PhD student Aslak Johannesen.	🟢
M8	The 2014 publication output should reach at least 180 bibliometric points in 2014.	It is too early to measure this target since the result will not be known before fall 2015. Supplement: National measurement shows that the number of bibliometric points increased at the IT University from 159 in 2012 to 190 in 2013. In 2013 the goal was at least 166.	⚪
M9	Meet the targets for external funding in the budget for 2014: 40 million DDK.	The forecast after the third quarter states that the IT University will attract and consume 27.5 million DKK in 2014.	🔴
M10	The average course evaluation response of students to the quantitative questions should be at least 4.75 on a scale from 1 to 6. This applies to every year in the contract period.	The spring 2014 evaluation score is 4.80. The Head of Studies has met with all Head of Programmes late spring to ensure all is on track for those courses that scored low last fall, and they met again in September 2014 to see if there were any last minute changes to be made.	🟢

Target	Description	Comments	Status
M11	The score in 2013 on overall job satisfaction ("arbejdsglæde") for the IT University as a whole should be at least 72, or equivalent.	The target was fulfilled in 2013.	🟢
M12	At least three additional professorships will be advertised and filled by the end of 2014, paced such that, at the end of 2013, there are at least 6 professors among the employees, and at the end of 2014, there are at least 8 professors among the employees.	Currently, there are eight professors among the employees. Hence, the target is expected to be fulfilled.	🟢
M13	During 2014, at least 36 % of the assistant, associate and full professors at ITU (measured in FTE) will participate in formalized globally interactive research projects outside Europe and the US.	After the third quarter, the salary budget forecast shows that the total amount of assistant, associate and full professor FTEs at the IT University in 2014 will be 69. After the second quarter the FTE were expected to reach 66. 23 FTEs are currently contributing to formalized global interactive research projects which amount to 33 %.	🟡
M14	During 2014, at least 140 students will, as part of their ITU studies, participate in globally interactive learning activities at the IT University or obtain credit for study activities completed at universities abroad.	53 students participated in and passed the exam in globally interactive learning activities in Spring 2014. 198 students are expected to participate in a globally interactive course in Autumn 2014. In total 90 students have obtained credit for study activities completed at universities abroad in 2014.	🟢
M15	The ratio (STÅ + årselever)/ (teaching FTE) will be at least 15.7 in 2014.	The forecast after third quarter states that the number of student FTEs (STÅ + Årselever) is expected to be 1236 and that the number of teaching FTEs will be 78.5 in 2014. Hence, the ratio will be 15.7 in 2014. However, there are uncertainties about the number of student FTEs and the number of teaching FTEs. After the second quarter, the ratio was 15.0.	🟡

Target	Description	Comments	Status
M16	The administration costs will be reduced from 13.3 % in 2009 to at most 12.2 % in 2014.	Based on the accounts after third quarter of 2014, the administrative costs have been preliminary estimated to 11.2 % according to the PWC method.	🟢