



Annual report

2019



Key figures and financial ratios

Income statement (DKK 1,000)

	2019	2018	2017
Revenue			
Government grants (the Danish Appropriation Act)	629,464	647,149	663,736
Subsidised areas	92,602	85,549	86,513
Sale of goods and services	37,524	43,081	37,244
Revenue	759,590	775,779	787,493
Ordinary operating costs			
Salaries	538,971	521,347	478,740
Amortisation, depreciation and impairment charges	4,498	5,385	5,538
Other costs	241,097	240,612	255,895
Operating costs	784,566	767,345	740,173
Operating income/EBI	-24,976	8,434	47,320
Financial items			
Financial income	2,218	3,575	3,736
Financial costs	632	3,763	2,121
Financial items	1,586	-188	1,614
Net income	-23,390	8,246	48,935

Balance (DKK 1,000)

	2019	2018	2017
Non-current assets	17,529	10,715	12,295
Current assets	325,309	368,445	348,253
Equity	107,680	131,070	122,823
Long-term debt	901	94	450
Short-term debt	234,185	241,481	225,924

Key financial ratios

	2019	2018	2017
Profit margin	-3.1%	1.1%	6.2%
Percentage grants	82.9%	83.4%	84.3%
Liquid ratio	194.8%	212.9%	209.6%
Solvency ratio	31.4%	34.6%	34.1%
Financing ratio	5.1%	0.9%	3.7%

Staff information

	2019	2018	2017
Number of FTEs	946	912	882
Average price for one FTE (DKK 1,000)	570	571	543
Percentage payroll cost	71.0%	67.2%	60.8%

Student enrolled

	2019	2018	2017
Number of students enrolled (Oct.)	7,615	7,907	8,516

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1 Report 2019

1.1 Roskilde Universitet

Roskilde University is an independent government-funded institution under the supervision of the Danish Ministry of Higher Education and Science. Roskilde University is governed by Consolidation Act no. 778 of 07/08/2019 (the Danish University Act).

Profile and Strategy

Profile

At Roskilde University, we aim to help move the university and society forward through new and experimental forms of learning, research and development. As a university, we should not just aim to keep up with developments or try to understand them – we also need to be part of shaping them. In cooperation with the outside world, we must ask those questions that no one currently knows the answers to – questions that enable us to create sustainable solutions to the huge challenges we face in the future, not just in our own country, but also on a global scale, in terms of environment, inequality, democracy, health and cultural encounters. Asking the right questions requires time and in-depth knowledge, and it requires free creative thought. That is what we are training our students in, and it is what our researchers are working intensely on, so that researchers and students able to identify current issues and future ones – and helping to solve them.

Strategy

Roskilde University's Strategy, New RUC 2020, expired at the end of 2019. Therefore, in the fall of 2019 the rectorate initiated a process for formulating a new strategy. The new strategy, RUC 2030, is to build upon the work that has been done with Roskilde University's basic narrative, the former strategy, New RUC 2020 and Roskilde University's strategic framework contract for 2018-2021.

With the strategies of the last few years, the university has been focused on quality and reforms – particular in the area of education – and also organisation, regional engagement and the restoration of the university's finances. Roskilde University is on solid ground, and the coming strategy is to be about the desire to increasingly move Roskilde University forwards in a long-term, strategic and focused manner, and with research as a particular focus area and acting as the basis for all of the university's activities.

The new strategy is to help create the best possible framework for a strong and distinct Roskilde University with a clear profile and direction – and use its research and educational strengths to allow the university to take action and make priorities. The strategy is to contribute towards Roskilde University's research being clearly positioned in the university landscape with a strong distinct research profile. In addition, Roskilde University's international orientation is an

unavoidable factor in Roskilde University's future, just as interdisciplinarity and anchoring in the real world must be further developed and refined as Roskilde University's specialties.

Roskilde University's strategic framework agreement 2018 – 2021

Roskilde University's strategic framework agreement was approved and signed by the Chairman of the Board and the Minister for Higher Education and Science in July 2018. The framework agreement is to a large extent a continuation of Strategy New RUC 2020. The strategy and the framework agreement tie together research and education and create cohesion between the strategic efforts and RUC Administration, as well as the work of the departments and the strategic process at RUC. A number of initiatives in the framework agreement are linked to Roskilde University's ongoing development agendas, such as the development of Roskilde University's educational model PPL (Problem-oriented Project Learning), employability, research quality and communication, parts of the talent development programme and the focus on the outside world. Other initiatives in the framework contract are new; some were launched in 2019 and others were launched in 2020. Overall, the six main goals vary in nature and their level of detail in terms of initiatives, progress and evaluation.

**Rectorship:**

Pro-rector Peter Kjær
 Rector Hanne Leth Andersen
 and University Director Peter
 Lauritzen

The work with the goals and initiatives in the strategic framework contract together contribute to Roskilde University moving forward in the right direction. For example, we can mention areas such as the extent of research and recruitment of academic staff and the success rate at HUM for receiving DFF funds is moving in a positive direction. In addition, the work with PPL has resulted in Roskilde University being even sharper when it comes to the university's pedagogical approach and basis, and we have now established a unique and externally recognised profile. The collaboration with external parties is another area where the university is progressing. With a new paradigm for collaborations, we are now seeing regions and municipalities stating that they wish to partner with Roskilde University.

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As a university, we should not just aim to keep up with developments or try to understand them – we also need to be part of shaping them.

In connection with the new Strategy RUC 2030, there is being promoted a strong link to the framework contract, and the preparation of a new framework contract in two years is to be

closely tied to the new strategy. Therefore, Roskilde University is planning to adapt the action plans for the two management tools so that they overlap in terms of time and content.



There has been launched a campaign that is aimed at promoting the branding and visibility of Roskilde University graduates' competences, professional profiles and contributions on the labour market.

1.2 General academic performance for the year

Education

The institutional accreditation

In December 2019, Roskilde University's received the Accreditation Council's decision on a conditional positive institutional accreditation. The Danish Accreditation Institution has emphasised that the majority of the institution's quality assurance systems are well-described, well-argued and act reasonably well in practice, but there are areas which do not work as well and require a follow-up of Roskilde University's quality initiatives. Among other things, it is emphasised that there is a clear distribution of responsibilities and tasks and that the quality

assurance work is strongly anchored - and that Roskilde University has a dialogue-based quality assurance system which identifies challenges and continually involves students, lecturers and external stakeholders in the development of the study programmes.

We are pleased that the quality assurance system as a whole is characterised as working well. At Roskilde University, we will take into account the criticism concerning the lack of follow-ups on individual specific areas and continue to work on that. At Roskilde University, we have high ambitions for ensuring that we educate our students to be independent, critical and experimenting while at the same time having to comply with the requirements from the state which are very much concerned

with documentation, verification and systematisation. All in all, this has been a comprehensive task that has taken up a lot of time and resources in the past year, and it has been a rewarding process for Roskilde University to describe our quality culture. Not least, the work has led to an expansion of the interdisciplinary collaboration between the departments and RUC Administration, which has led to an even stronger anchoring of the quality work at all stages. Roskilde University is not quite there yet, but we are well on our way.

Employment initiative

In 2016, Roskilde University launched a targeted cross-disciplinary employability initiative for the purpose of raising the employability of RUC graduates and helping new graduates find

a job more quickly. Roskilde University's graduates obtain employment to the same extent as graduates of other Danish universities, but it generally takes a little longer for new RUC graduates. In 2017 and 2018, the focus has been on initiating specific activities which help equip students better for their transition to the labour market. The activities included improved system support in order to improve quality and efficiency, development of study regulations and teaching, and efforts to strengthen and improve the University's collaboration with employers, alumni and recruiters.

In 2019, there has been a particular focus on the work related to contacting companies and highlighting and qualifying the students' opportunities for partnering with external parties. In addition, there has been launched a campaign that is aimed at promoting the branding and visibility of Roskilde University graduates' competences, professional profiles and contributions on the labour market. All Roskilde University graduates have been offered to participate in activities that focus on clarifying competences and applying for jobs.

Advisory boards and other external players are regularly involved in the development of Roskilde University's study programmes, with a view to better prepare students for the labour market, professionally as well as personally. With regard to guidance on student's



choice of subjects for bachelor programmes and choice of study programmes when moving to a master's programme, the job market perspective is a key element for students, just as it is a part of the ongoing skills specification throughout their studies.

Student admission

In total, Roskilde University has accepted 1,506 bachelor students at the start of the 2019 academic year (the final number of admissions as of 1 October). This is a decrease of approximately 2.4% compared to the final number of admissions in 2018. This should, however, be viewed in the context of 4 out of 7 of Roskilde University's bachelor study programmes (the humanities and social science programmes) being regulated by the ministry's ceiling for admitted students, and therefore, it is not possible to admit all qualified applicants to those study programmes.

Admissions to the Master's degree study programmes in 2019 amounted to 1,363 students (final number of admissions as of 1 October). This is a decrease of 1.7% compared to the final number of admissions in 2018. This should also be viewed in the context of part of Roskilde University's master's degree study programmes being regulated by the ministry's ceiling for the number of admissions, meaning that it has not been possible to admit all qualified applicants.

The number of 1st priority applications for the bachelor study programmes

In 2019, there were 1,906 applicants who applied for a bachelor study programme at Roskilde University as their 1st priority. This is a decrease of 2% compared to 2018, which is in line with the average decrease of applicants for all universities.

Research

To strengthen the quality and impact of research is a crucial part of Roskilde University's strategy, and Roskilde University works to disseminate its research findings on a global scale in various ways. Researchers publish their articles in recognised journals nationally and internationally, and the research they conduct addresses specific social challenges, contributes to the public debate and information, and involves many collaborations at a regional, national and international level.

Publication policy

Roskilde University has a new publication policy, which will replace the publication strategy that was adopted in 2015. The policy presents Roskilde University's basic values in terms of publicising research and the roles and processes in relation to publication. The policy represents the overall framework for the formulation of publication strategies at the department and research group level. Before the entry into force on 1 July 2019, the policy was discussed

and processed in the Research Committee, Academic Council and the Executive University Management.

Publication

Roskilde University produced 1,528 publications in 2019 and more than 80 percent of these were research publications. The rest are primarily informational publications. In 2018, the number was 1,285, and the number of informational publications was at around 75%. At the present time, however, the categorisation of publications

into, respectively, research and informational categories, is only validated by Roskilde University Library for just under two thirds of publications, and therefore the proportion of research publications may change slightly in the final figures. The research publication category includes both BFI-approved and non-BFI-approved publications. It is not possible to determine how many publications will earn BFI points at the time of the Annual Report, as these publications will be screened and verified during the course of 2020.





Honorary doctorates and awards

At the annual party in September 2019, Roskilde University awarded an honorary doctorate to Professor Karin Wahl-Jørgensen from Cardiff University. She received the honorary doctorate for her scientific contributions and as thanks for her continued collaboration with Roskilde University.

Associate Professor Annika Agger and Professor Eva Sørensen from the Department of Social Sciences and Business have won the "AESOP Best Published Paper Award 2019". The award is from the European university network Association of European Schools of Planning.

The consultancy firm Albright Partners A/S is behind the 'Inspire Them Young' initiative, which each year awards a prize. In 2019/20, the grant was awarded to Assistant Professor Fatima AlZahra'a Alatraktchi from the Department of Science and Environment. Each year,

the 'Inspire Them Young' prize is awarded to either a promising young, female leading talent from the Life Science industry, an institution that promotes collaboration between academia and the Life Science industry or an institution that excels in the teaching of the STEM subjects (Science, Technology Engineering and Mathematics).

Establishment of a new centre

In December 2017, each of the Danish universities received an extraordinary subsidy of DKK 3.8 million from the Ministry of Higher Education and Science concerning Big Data initiatives. Roskilde University's Centre for Big Data opened as a result of this in September 2019. The Centre for Big Data crosses all of Roskilde University's departments, and therefore each department also has an associated PhD student working with Big Data. The purpose of the centre is to strengthen interdisciplinary research with and about Big Data, innovation

and the implementation of interdisciplinary solutions, to increase externally awarded research projects and to contribute to creating knowledge on Big Data that can be used by both public and private stakeholders.

External research funding

One of the goals of the strategic framework agreement (2018-2021) is to increase the intake of external research funding. For a number of years, the total public funds for research have decreased, which has intensified competition for government and private funding. Roskilde University has therefore continued the strategic work that started in 2016, to support researchers' applications for public and private competitive funding. The departments and Roskilde University's Research Support Office are working closely together to support the application work. Since 2018, it has been possible for Roskilde University's researchers to apply for internal



funds via the so-called 'RUCop-START' (RUC start-up) pool under the pro-rector to support the development of large applications for external research funding - for example, in the form of financial support for research assistance, consultancy assistance, buy-outs, or meetings with partners concerning project development. The interdisciplinary CIRCLES centre also distributes "seed money" for the development of project ideas related to circular economics and sustainability for the purposes of securing external funding.

After some minor successes with application to the Independent Research Fund Denmark (DFF) in 2016 and 2017, we are happy to note that Roskilde University has in 2019 maintained the high level from 2018 in terms of funding from DFF. There was awarded a total of 7 DFF grants in 2019 to Roskilde University's researchers amounting to a total of DKK 24 million, including the sought after

'Sapere Aude Forskningsleder' grants which were awarded to Ole Helby Petersen (Department of Social Sciences and Business). In 2018, Roskilde University received 8 DFF grants totalling DKK 20 million.

We are also pleased to note that in 2019 Roskilde was also successful with applications to the VELUX FOUNDATION. Within the foundation's Core Group programme, Associate Professor Jannie Møller Hartley (Department of Communication and Arts) has received a grant of DKK 6 million for a project studying how data transforms journalism and public spaces. Within the VELUX FOUNDATION's HUMpraxis programme, Professor Niels Heine Kristensen (Department of People and Technology) has received a grant of DKK 4 million for a project studying how to fight food waste in a partnership with, among others, the City of Copenhagen. The HUMpraxis programme has a particular ambition to combine humanities research with practice-based knowledge within the social, aging or environmental areas in order to thus create societal development that is based on both research and practical knowledge.

In addition to the above, it is worth noting that Roskilde University in 2019 has also been successful with applications to the Carlsberg Foundation, as a whole three out of the foundation's total of 26 distributed monograph fellowships were awarded to researchers at Roskilde University. This concerns Associate Professor Angela Bourne (Department of Social Sciences and Business), Professor Lasse Horne Kjældgaard (Department of Communication and Arts) and Associate Professor Susana Tosca (Department of Communication and Arts). The stipends are aimed at the publication of groundbreaking scholarly monographs or PhD dissertations within the humanities or social sciences.

PhD studies

Roskilde Doctoral Schools (RDS) is the common forum for the PhD programs at RUC, managed by four PhD directors and a Pro-rector. In 2019, RDS has continued the effort to ensure quality and development within PhD education.

In the autumn of 2019, there was initiated an international evaluation which the

universities are required to complete approximately every five years and which is expected to be completed mid-2020. As with the last international evaluation, the focus is on the overall PhD study programme and each of the four doctoral schools are part of the overall evaluation. The international evaluation consists of a self-evaluation report, a panel visit to Roskilde University and a final evaluation report prepared on the basis of the written feedback from each of the six international panel members.

RDS has revised the common rules for PhD study programmes at Roskilde University which entered into force on 1 February 2020, and there has also been prepared a clarification of roles and responsibilities for actors working with the PhD area, providing guidance to the PhD assessment committees, so that we can ensure a better and more uniform quality of the PhD assessments and a quality assurance policy. These rules and guidelines have also been translated into English in connection with the work on strengthening the internationalisation of the PhD study programmes at Roskilde University. Finally,



The departments and Roskilde University's Research Support Office are working closely together to support the application work.



In 2019, Roskilde University was included in the prestigious Times Higher Education (THE) World University Rankings for the third time, and was ranked in the range of 601-800 among 1,250 universities ranked.

Roskilde University has introduced a requirement concerning a mandatory Masterclass in PhD supervision for all PhD supervisors that start their supervision processes from 2020.

In 2019, 48 new PhD students were enrolled, which is a slight increase from the number in 2018. Roskilde University awarded 39 PhD degrees in 2019.

Ranking

In 2019, Roskilde University was included in the prestigious Times Higher Education (THE) World University Rankings for the third time, and was ranked in the range of 601-800 among 1,250 universities ranked. This is the same ranking as in 2018. Roskilde University has initiated an analysis of the ranking landscape to determine how Roskilde University can best navigate in it. A final summary is expected to be ready for discussion in the Executive University Management in 2020. This is expected to be included in the work on formulating Strategy 2030 which, among other things, has a particular focus on research, internationalisation, etc.

Administration and organisation

The administrative situation in 2019 has been characterised by the work with the institutional accreditation, which was a comprehensive task. On top of that, there was a lot of work done with the new strategy, in particular, focusing on the further

development of the partnership model, digitalisation and financial management. The focus and initiatives should also be viewed in the light of the establishment of a new department for digitalisation and the hiring of a new deputy director for that, a new Deputy Director of Finance and Campus, a new head of Roskilde University Library, a new Head of Department for the Department of Communication and Arts and three new Heads of Secretariats at three of the university's four departments.

Regional anchoring and value creation

As Roskilde University is the only university based in Region Zealand, we are particularly focus on the great potential that Region Zealand has in terms of health, sustainable growth, the environment and education. In that context, we have laid out three strategic goals:

Roskilde University will pursue the strategic goals by professionalising external relations through strategic partnerships with regional players, that set up frameworks for and raise the interaction from individual projects to an organised collaboration with shared goals and safeguarding of interests. Roskilde University already has fruitful partnerships with Roskilde Municipality, Næstved Municipality and Guldborgsund Municipality, and the partnership with Uddannelsesalliance Sjælland (Education Alliance Zealand) with Zealand and Absalon has also been intensified. In 2019, Roskilde University entered into new strategic partnership agreements with Roskilde Festival and Sorø Municipality. In addition, Roskilde University has visited most of the municipalities in Region Zealand in order to learn more about them and investigating possible partnerships.

In 2019, there has been a management-level focus on regional research partnerships and fundraising, and all of Roskilde University's departments and RUC Administration have in 2019 secured funding for research, development and education from regional, municipal and private partners. The regional projects deal with a number of areas related to health, commercial partnerships, the climate and environment and public innovation.

Strategic goals:

- **That Roskilde University contributes actively to ensuring that Region Zealand reaches the national targets for the percentage of young people who must complete a graduate study programme, and that the number of applications for admission to Roskilde University from Region Zealand increases.**
- **That Roskilde University contributes with skilled labour to the region, which is a prerequisite for innovation and growth, and that the share of new graduates from Roskilde University employed in Region Zealand increases.**
- **To contribute to the development of Region Zealand through regionally anchored research and development projects, especially within healthcare, sustainability, business development, education, and public governance and communication.**

1.3 The year's financial developments

The result for the year shows a deficit of DKK 23.4 million compared to a surplus of DKK 8.2 million in 2018, amounting to a negative development of DKK 31.6 million. Compared to the budget for 2019 amounting to DKK -37.1 million, the deficit has been reduced by DKK 13.7 million.

Of this, the decrease in revenues amount to DKK 16.2 million, the increase in staff costs amount to DKK 17.6 million, the decrease in other costs amount to DKK 0.4 million and an increase in net financial revenues of DKK 1.8 million as shown in Tabel 1 below.

Income

With the financing reform from and including 2019, Roskilde University's education revenues

for full-time education consist of a basic subsidy for education, a value added grant, and a subsidy conditional upon study times and employment rates for graduates. In addition, there are revenues from international students outside of the EU/EEA area who pay for their studies. For part-time and master's degrees, there are revenues from participant fees and value added grants. Finally, there are revenues from the subsidy-financed research activities and grants for basic research. Roskilde University's revenues are thus entirely dependent on the political prioritisation of research, education and innovation, including allocations in the Danish Finance Act.

Roskilde University's finances are sensitive to changes in the number of students admitted, including the ministry's order specifying the size of a number of Roskilde University's

study programmes and subjects.

The development in revenues of DKK 16.2 million is mainly a result of the decrease in educational subsidies, of which there has been included DKK 4.5 million in expected claims for repayment due to exceeding the specified sizes of certain study programmes. There has been launched initiatives to address major deviations from this in the future.

The rest of the decrease can be attributed to a decrease of FTE students of 106 (just under 2%) compared to 2018. The FTE production in 2019 was almost 220 student FTEs lower (4%) than the 2019 budget projected.

Compared to the 2019 budget, the realised revenues for 2019 are in total around the same level.

Table 1

Development of the year's result, divided into key balance sheet items and compared to the 2019 budget

DKK million	2019	2018	Development	Budget 2019	Development compared to Budget 2019
Income	759.6	775.8	-16.2	762.1	-2.5
Salaries	539.0	521.3	17.6	534.7	4.3
Costs	245.6	246.0	-0.4	266.0	-20.4
Financial items, net	1.6	-0.2	1.8	1.5	0.1
Profit/loss for the year	-23,4	8,2	-31,6	-37,1	13,7



Roskilde University retains its objective of previous years that equity must represent five percent of the revenue.

Salaries

Roskilde University's salary costs have increased from DKK 521 million in 2018 to DKK 539 million in 2019. As the average FTE employee price is virtually unchanged from 2018 to 2019, the increase is due to 33 new FTE employees, consisting of 25 academic staff and 15 technical staff - and 7 fewer part-time academic staff.

The increase in the number of FTE employees is due to resources used for new strategic initiatives, the increase in the number of PhDs and the fact that in 2018 there was a net gain of employees who have fully impacted the FTE employee figure in 2019.

As Roskilde University's main costs are salary costs, there are more risks to earnings as there is some slowness involved in adapting the level of costs.

Costs

Roskilde University's total costs excluding staff costs are distributed as follows in table 2.

The most significant cost group for Roskilde University is building maintenance costs. Roskilde University rents buildings from the Danish Property Agency, but it pays for some of the ongoing maintenance costs itself. Major renovation projects are primarily financed by the Danish Property Agency, but Roskilde University may have to pay its own share if it has specific requests for how it should be done. The largest budget item

is rent, which amounted to DKK 81.2 million in 2019 compared to DKK 75.9 million in 2018. The increase, which represents the most significant deviation between 2019 and 2018, concerns the use of the large administration building which had been undergoing reconstruction during 2018.

In 2019, there has been carried out a number of maintenance and improvement projects across the entire campus area. There has been made an evaluation of which projects should be classified as improvements that can then be capitalised and written off over a number of years. In 2019, there has been capitalised improvements worth DKK 7 million, which has been included under ongoing construction work. The write-off of reconstruction projects begins when the investment has been completed and taken into use, which is expected to occur during 2020. There has not been any earlier capitalised improvement projects in rented buildings. The recognition of improvements has been incorporated in the applied accounting practices.

The balance sheet

The distribution of assets and liabilities as of 31 December for, respectively, 2019 and 2018 is as follows in figure 2.

As shown, assets mainly consists of liquid reserves and easily marketable securities and the liabilities mainly consist of short-term debt obligations and equity.

Capital reserves

The monthly liquidity in 2019 average DKK 110.2 million, excluding securities. The majority of this amount consisted of the 1/12 partial rate from the Ministry of Science and Higher Education and contributions from subsidised research activities.

The securities mainly consist of short-term Danish bonds and a smaller proportion of corporate bonds. The securities can easily be realised without the risk of significant losses due to price fluctuations.

Equity

At the end of 2019, Roskilde University had equity of DKK 108 million compared to DKK 131 million in 2018. The equity's development can be seen in Figure 3. Roskilde University retains its objective of previous years that equity must represent five percent of the revenue.

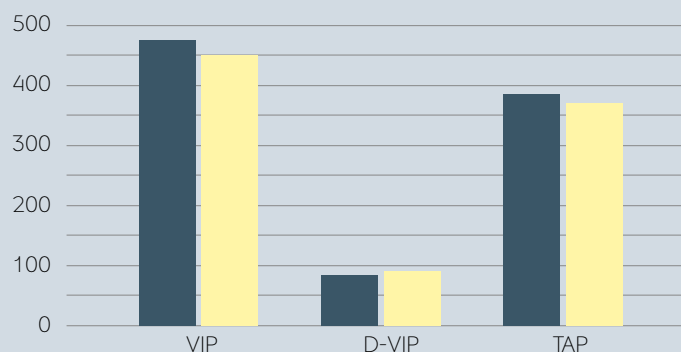
Events after the balance sheet date

Management believes that there has not occurred any events after the end of the financial year that have a significant impact on the annual report for 2019.

Figure 1

Development in FTE employees from 2018 to 2019

■ 2019
■ 2018

**Table 2**

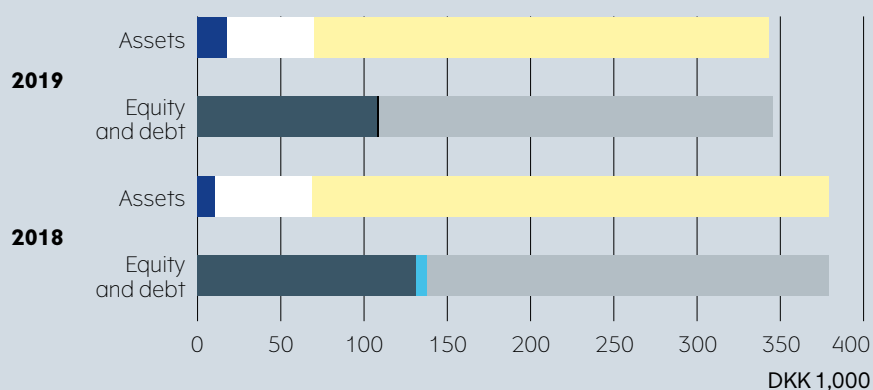
Development of costs

DKK million	2019	2018	Development
Buildings	118.7	112.3	6.4
Depreciations	4.5	5.4	-0.9
Other cost	122.4	128.3	-5.9
Operations cost	245.6	246.0	-0.4

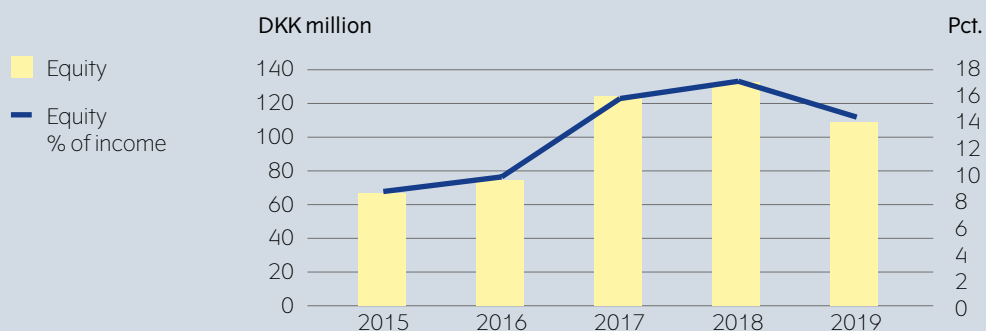
Figure 2

Development of assets and liabilities

■ Tangible fixed assets
■ Receivables
■ Bonds and cash
■ Equity at 31 December
■ Provisions
■ Long-term debt
■ Short-term debt

**Figure 3**

Development in equity





There has been completed pilot tests of virtual reality in the teaching.

1.4 Quality subsidy

In 2019, Roskilde University has received a quality subsidy for the promotion of professional feedback and/or the use of technology in the study programmes. Roskilde University has launched the following significant initiatives and activities:

- There has been completed pilot tests of virtual reality in the teaching aimed at evaluating the students' learning outcomes. In parallel to this, there has also been tested other kinds of virtual learning technologies such as, for example, online videos, interactive quizzes, etc.
- There has been started a project together with Absalon University College and Zealand Academies of Technologies and Business aimed at creating a competence development process for lecturers on how to use digitally supported learning.

- Work has begun on finding better ways to study the students' learning outcomes. The work began in 2019 and will continue in 2020. It is expected that there will be prepared a new concept (data source) that can collect the external examiners' reports and use them for the individual study programmes and for general discussions. In the baseline, there is a particular focus on learning outcomes and the study environment.

Please also see the Status Report for the strategic framework contract.



Table 3

Roskilde University's budget for 2020

The board of directors' approved budget for 2020	
DKK 1,000	
Income	773.2
Salaries	557.2
Other operations	255.9
Total	-40.0

1.5 Financial outlook

The year's result for 2019 of DKK -23.4 million was better than the deficit of DKK -37.1 million that was budgeted for.

For 2020, Roskilde University's budget assumes total revenues of DKK 773.2 million and a deficit of DKK 40 million.

The projected negative financial development has resulted in Roskilde University having initiated a plan to form the basis for Roskilde University's finances being balanced in the long run.

The plan contains a number of minor adaptations and savings initiatives that are to already have an impact in 2020, and therefore they have been included in the budget for 2020. In addition, effective as of 1 January 2020, Roskilde University has terminated its leases in building 19-24 which are on the west side of campus. In that connection, there has been a condensation of existing activities.

At the start of 2020, work began on the identification of additional savings initiatives. The plan was decided upon by the Executive University Management and has been sent to the board of directors for processing in 2020. These savings and any potential additional revenues are balance Roskilde University's finances in the future.

The COVID-19 epidemic that has hit Denmark in Q1 2020 must, in relation to the budget that was adopted in December 2019, be expected to have a

negative impact on Roskilde University's result for 2020. However, at the time of submitting the annual account for 2019, it is not possible to provide a more precise image of the exact scope, as it is very uncertain how the epidemic will continue to develop. It is the management's assessment that the epidemic does not impact the submitted annual report for 2019.

Strategic prioritisations

Roskilde University expects the following strategic prioritisations from 2020 and onwards:

- Digital RUC
- Circles
- Strengthening the legal area
- Critical Edge Alliance (CEA)
- Problem-oriented project work (PPL)
- Strengthening the HR area
- Strengthening external research funding
- Paper
- Virtual Learning Technologies
- Big Data
- Employability
- Kopernikus

The strategic prioritisations have been budgeted for with DKK 28 million in 2020 and DKK 32 million in 2021-2023.

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 Company reg. (CVR) no.: 29 05 75 59

Municipality of registered office

Roskilde

Board of Directors

Chairman

Erik Jacobsen

Deputy Chairman

Mikkel Aarø-Hansen, CEO Wonderful Copenhagen

Other external members

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 Lisbeth Løllike, CEO Løllike Consult
 Rasmus Kjeldahl, CEO Børns Vilkår

Internal members

Bente Kjærgård, lektor, employee representative, scientific staff (VIP)
 Jette Espensen Ejlersen, employee representative, technical/administration staff (TAP)
 Micky Winther Ronnenberg, bachelor student, Business Economics
 Lea Holritzer Pehrson, master student, Medical Biology and Health Promotion and Strategies

Rectorship

Rector Hanne Leth Andersen
 Pro-rector Peter Kjær
 University Director Peter Lauritzen

Audit

Rigsrevisionen
 Landgreven 4
 1301 København K

Deloitte – Statsautoriseret Revisionspartnerselskab
 Weidekampsgade 6
 2300 København S

Attorneys

Kammeradvokaten
 Vester Farimagsgade 23
 1606 København V

Banks

Danske Bank	Jyske Bank
Holmens Kanal 2-12	Vestergade 8-16
1092 København K	8600 Silkeborg

