Kenmerk
BR/REG-17154

Bijlage 1: Nadere onderbouwing bedragen academische zorg

			UMCG	UMC st Radboud	UMCU	AMC	VUMC	LUMC	Erasmus MC	MUMC+	NKI-AVL
Voorlopige AC 2017 Beschikbaarheidbijdrage											
		index									
Ontwikkeling en	*indexatie*										
personeel	*index voor loonkoste*	*1,54%*	15.716.783	15.389.095	14.602.892	17.835.090	10.548.346	15.220.324	20.348.117	6.731.785	3.792.580
materieel	*index voor materiële*	*1,14%*	5.595.710	5.552.427	5.183.839	6.507.894	3.788.125	5.391.585	7.284.095	2.340.263	1.758.100
investeringen	*index voor materiële*	*1,14%*	408.152	404.995	378.110	474.686	276.306	393.264	531.304	170.698	133.751
Topreferentie											
personeel	*index voor loonkoste*	*1,54%*	56.195.292	58.489.793	51.945.150	70.401.996	36.090.635	53.295.027	59.639.179	26.833.584	14.966.121
	demografische groei	*1,00%*	516.113	516.113	516.113	516.113	516.113	516.113	516.113	516.113	149.661
materieel	*index voor materiële*	*1,14%*	19.145.338	17.236.570	17.592.456	16.135.349	18.246.911	20.335.600	36.583.767	10.863.712	6.930.363
	demografische groei	*1,00%*	195.175	195.175	195.175	195.175	195.175	195.175	195.175	195.175	69.304
investeringen	*index voor materiële*	*1,14%*	1.573.456	1.619.351	1.943.118	2.106.522	1.328.100	1.407.971	1.456.475	618.811	490.159
	demografische groei	*1,00%*	15.067	15.067	15.067	15.067	15.067	15.067	15.067	15.067	4.902
personeel			72.428.188	74.395.001	67.064.155	88.753.199	47.155.094	69.031.464	80.503.409	34.081.482	18.908.362
materieel			24.936.223	22.984.172	22.971.470	22.838.418	22.230.211	25.922.360	44.063.037	13.399.150	8.757.767
investeringen			1.996.675	2.039.413	2.336.295	2.596.275	1.619.473	1.816.302	2.002.846	804.576	628.812
Totaal			99.361.086	99.418.586	92.371.920	114.187.892	71.004.778	96.770.126	126.569.292	48.285.208	28.294.940
Korting 2017			14.079.903	14.088.051	13.089.508	16.180.927	10.061.689	13.712.753	17.935.426	6.842.226	4.009.517
Totaal academische zorg			**85.281.183**	**85.330.535**	**79.282.412**	**98.006.965**	**60.943.089**	**83.057.373**	**108.633.866**	**41.442.982**	**24.285.423**
DHAZ opslag 2017, zie BR/CU-2099 art.		*0,62%*	5.647.950	5.648.888	5.236.274	6.514.978	3.982.179	5.497.131	7.266.877	2.638.394	
DHAZ 2017		*1,14%*	5.712.336	5.713.285	5.295.968	6.589.249	4.027.575	5.559.798	7.349.719	2.668.472	
totaal BB 2017 zonder korting			-755.417	-755.854	-702.280	-868.141	-539.831	-735.718	-962.274	-367.100	
			4.956.920	4.957.431	4.593.688	5.721.108	3.487.744	4.824.080	6.387.446	2.301.372	0
Vergoeding kapitaallasten NKI											1.543.627
AC 2017 (zonder korting)			99.361.086	99.418.586	92.371.920	114.187.892	71.004.778	96.770.126	126.569.292	48.285.208	28.294.940
Korting AC			-13.324.486	-13.332.197	-12.387.228	-15.312.786	-9.521.859	-12.977.034	-16.973.152	-6.475.126	-4.009.517
AC 2017 met korting			86.036.600	86.086.389	79.984.692	98.875.106	61.482.919	83.793.092	109.596.140	41.810.082	24.285.423
totaal			**90.993.519**	**91.043.820**	**84.578.380**	**104.596.214**	**64.970.664**	**88.617.171**	**115.983.586**	**44.111.454**	**25.829.049**

Korting academische component vanaf 2012

Korting 2012	10.000.000
korting 2013	20.000.000
korting 2014	30.000.000
korting 2015 e.v.	110.000.000