

# Fraunhofer IKTS in figures

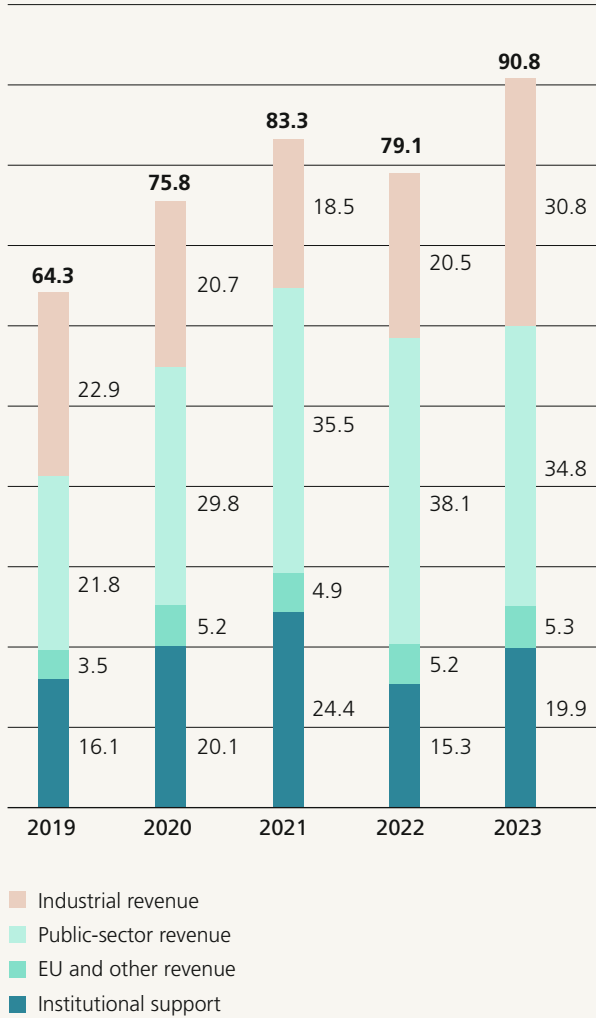
## Budget and income

The institute looks back on a very successful year 2023. The focus of the project work is on energy and environmental technology as well as in the Water business division. The total budget has grown to a record €90.8 million. The budget consists of €11.7 million for investments and €79.1 million for operations. In view of the overhead structure, it was largely possible to compensate for the considerable increase in costs for energy, personnel and consumables. The changed cost structure was stabilized within the planned limits by the growth achieved.

The volume of industrial projects in 2023 rose by more than €10 million to a record level of €30.8 million. For the first time, the headquarters in Dresden with its sites achieved the top spot. €18.4 million corresponds to an economic factor of 41.9 % of the operating budget. The cost centers IKTS Hermsdorf and IKTS Dresden-Klotzsche also achieve very good values of 37.8 % and 31.3 % respectively. Focusing on strategic industry issues and investing in new infrastructure has led to the desired growth. The decline in public projects was thus compensated. In particular, the strategic investment resources of the German federal states have strongly supported this objective. A total of €16.7 million has been made available for projects and the respective site expansion. More than €3 million was invested in small-scale construction projects at the various sites.

At €34.8 million, public income was €3.3 million below the previous year's level. However, the volume is at a very good level, as are the EU revenues of €5.3 million. For many public projects, reduced funding rates are increasingly problematic, as basic funding cannot be used to compensate for gaps in funding. The starting position for the following year is very positive, as high project volumes are still available in the strategic topics. However, the current political situation suggests that it will be much harder to work on the strategic topics in 2025. Further growth in the industrial sectors is therefore being sought. The planning for the next few years includes high investments here.

Revenue (in million euros) of Fraunhofer IKTS for the budget years 2019–2023\*



## Human resources development

A total of 832 staff members work at the various IKTS sites. Despite the tense situation on the labor market, we were able to recruit employees in the scientific field and for administration. The relevance of research topics in connection with modern working conditions attracts people to work at Fraunhofer IKTS. The expansion of the sites in Freiberg (Fraunhofer THM, Carbon Cycle Technologies Research Group), Forchheim and Arnstadt also contributed significantly to our growth. Strategically, these locations will be further strengthened by new rented space in 2024. Work-life balance and work from home remain criteria that are becoming increasingly important. In all areas, employees choose part-time models. Our willingness to adapt contracts to suit individual needs is a decisive reason for starting at and staying with Fraunhofer IKTS.

With more than 50 supervised doctoral theses, the institute makes an important contribution to the training of future managers. Agreements for the various phases of each doctoral thesis including specific goals and schedules make working on PhDs at Fraunhofer an attractive proposition. The research infrastructure at Fraunhofer IKTS also occupies a top position in international comparison. However, training in apprenticeships is also increasingly popular. With targeted funding, Fraunhofer IKTS is trying to train and retain its own young talent.

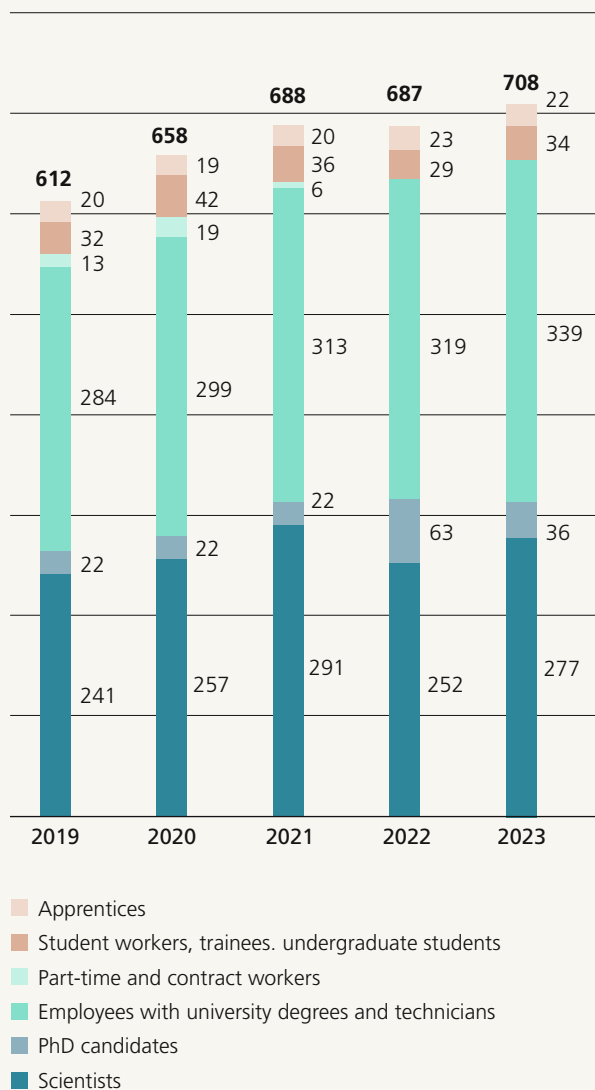
Fraunhofer IKTS as an employer remains well positioned in the marketplace. Nevertheless, the acquisition of employees in the scientific and increasingly also in the administrative area

remains one of the major challenges. The introduction of SAP remains another major challenge. It continues to be an additional burden in all areas. Workflows need to be adjusted without allowing for short-term efficiency gains. Tasks need to be redistributed between administration and research groups.

### Expanding the infrastructure

The research infrastructure has grown very rapidly in recent years. Energy efficiency and environmental compatibility are gaining increasing significance. Comprehensive analyzes have helped to significantly reduce energy consumption at the institute. The aim of the next few years will be to stabilize this development. Extensive measures were examined in 2023 as part of a pilot project. Financing must now be found for 2024 in order to implement these measures. The particular challenge is to ensure such measures in the buildings of the field offices and to connect the members of staff of all sites.

### Personnel developments at Fraunhofer IKTS – Number of employees 2019–2023, full-time equivalents



### Number of employees of Fraunhofer IKTS in 2023, headcount

