

2022 HEQA Budget plan Student Wellbeing

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Project 'Mission and Data' (20044001.005.103)			
Explanation The achievement of project goals is in accordance with the approved project plan 'Disseminating the mission, monitoring and evaluation'. In 2022 we will achieve the KPI's for 2022 from the project plan and for the originally approved budget of 98K (see attachment: project plan A, appendix 1 and 2).			
Cost items	From	FTE	2022
<i>Personnel costs</i>			
Program lead	AZ	0,1	12.131
Coördinator	AZ	0,05	3.693
PHD	ESSB	0,2	11.616
PHD	ESSB	0,2	11.616
Assistent professor	ESSB	0,1	9.911
Assistent professor	ESSB	0,1	8.704
			57.671
<i>Production costs</i>			40.000
Total			97.671

Project 'The Living Room' (20044001.005.101)			
Explanation The achievement of project goals is in accordance with the approved project plan 'The Living Room'. In 2022 we will achieve the KPI's for 2022 from the project plan and for the originally approved budget of 84K (see attachment: project plan B, appendix 1 and 3).			
Cost items	From	FTE	2022
<i>Personnel costs</i>			
Program lead	AZ	0,1	12.131
Coördinator	AZ	0,3	21.724
Student assistant	AZ	0,8	34.774
			68.628
<i>Production costs</i>			15.000
Total			83.628

Project 'Student support services and lecturers' (20044001.005.104)**Explanation**

The achievement of project goals is in accordance with the approved project plan 'Student support services and lecturers' (see HEQA report 2021). In 2022 we will achieve the KPI's for 2022 from the project plan and for the originally approved budget of 189K (see attachment: project plan C, appendix 1 and 2).

Cost items	From	FTE	2022
<i>Personnel costs</i>			
Program lead	AZ	0,3	36.392
Coördinator	AZ	0,45	33.237
Student-assistant	AZ	0,9	39.121
			108.750
<i>Production costs</i> (Including 40K Online Coaching by Mentaal Beter)			80.000
Total			188.750

Project 'E-platform & helpline' (2004.4001.005.105)**Explanation**

The achievement of project goals is in accordance with the approved project plan 'E-platform & helpline'. In 2022 we will achieve the KPI's for 2022 from the project plan and for the originally approved budget of 71K (see attachment: project plan D, appendix 1 and 2).

Cost items	From	FTE	2022
<i>Personnel costs</i>			
Program lead	AZ	0,1	12.131
Coördinator	AZ	0,1	7.386
PHD	ESSB	0,25	14.520
PHD	ESSB	0,25	14.520
Student assistent	AZ	0,2	8.694
			57.250
<i>Production costs</i>			14.000
Total			71.250

TOTAL COSTS 2022		441.299
<i>Personnel costs</i>		292.299

<i>Production costs</i>		<i>149.000</i>
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