

University Council

Date

26 juni 2020

Subject

Reaction to consent on Budget Plan
EUR 2020-2023

Our reference

CvB/CPC/PJ//IL/283806

Your reference

UR/HB/38372

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Appendix

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Department

Executive Board

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Dear members of the University Council,

Thank you for your response to our letter dated February 13 [CvB/CPC/OL/279857]. In this letter we would like to respond to your reply on April 20 [UR/HB/38372].

1. The University Council asked to be invited to express their thoughts about the scenarios to reach a balanced result in 2023. A delegation of the University Council was therefore consulted and had the opportunity to contribute during this process. The scenarios were discussed also with a working group, preparation group and the deans, in which the input received from the delegation of the council was taken into account. It was an intensive discussion that took us some time. The result of the discussion is that the scenario's serve as guidelines for a 'smart budget adjustment' that is incorporated in the Erasmus Perspective. The meaning behind the guidelines imply that the schools have the flexibility in the way the required adjustments will be met. They can choose the scenario's that best fit the situation of the school or draft new measures. This will be a dialogue between the school and the faculty council.
2. The University Council asks to be informed about the implementation plan of Strategy 2024. This plan is discussed in the working group of the council and is part of the agenda of the plenary meeting 16 June.
3. The University Council expresses their concern about the structural alignment of staff and students. This issue will be addressed during our dialogue on the Budget Plan 2021-2024. The development of the staff capacity in relation to the student numbers will be part of the analyses which will be based on the budget plans submitted by the schools. This topic will also be part of the bilateral meetings with the schools and is currently receiving our constant attention since we have to balance the budget in time and come to an agreement with the budgets that will be allocated in the upcoming years.
4. The University Council has asked for a meeting to discuss how to

influence the political landscape on educational finance and to explore ways that the University Council may be able to provide support in this matter. Also, the University Council likes to hear the opinion on the growth of student numbers related to the student-staff ratio. The Executive Board suggests addressing the latter matter in the autumn when the budget plan is drafted, and more insight is available on the development of these ratio's and the attention the schools have given to this subject.

5. It has been agreed to schedule a meeting to discuss the evaluation method of the right of consent on the main elements of the budget plan. We will approach you to agree on a suitable date and delegation for this meeting. We still need some time to properly prepare for this meeting. Thank you for sharing the example of the University of Tilburg with us.
6. The University Council asks to incorporate the fact sheets of support services in the coming Budget Plan. This will be done. The Erasmus Perspective does not contain fact sheets.
7. This University Council asked for an overview of the development of permanent to temporary staff ratio's and EUR to hired ratio's. These are provided as an appendix to this letter. Important to note is that these ratios should be treated as an indication. Moreover, the ratio on temporary vs hired staff is highly dependent on the definition that is used.
8. In the next budget plan, the University Council asks to specify the financials one decimal after the comma. This will be done when it comes to the percentages of the boxes in the allocation model.

Finally, the University Council asks how the sustainability goals are incorporated in the budget plan. These plans on these goals are translated into financial budgets where needed and these budgets, in turn, are incorporated in the budget plan.

The Executive Board appreciates and values the constructive and open dialogue with the University Council. We look forward to furthering this dialogue in the coming months.

The Executive Board of Erasmus University Rotterdam,



drs. R. Ritsema van Eck

Our reference
CvB/CPC/PJ//IL/283806

Your reference
UR/HB/38372

Staff	dec-16		dec-17		dec-18		dec-19	
	Amounts (k€)	Amounts (k€)	Amounts (k€)	Amounts (k€)	Amounts (k€)	Amounts (k€)	Amounts (k€)	Amounts (k€)
Own staff	341.028	370.475	392.459	412.157				
Hired staff	26.631	32.236	33.019	55.656				
Own/hired ratio	12,81	11,49	11,89	7,41				

Contract type	dec-16		dec-17		dec-18		dec-19	
	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount
Permanent contracts	1.131,2	1.322	1.211,6	1.415	1.250,3	1.467	1.328,3	1.549
Temporary contracts	1.002,1	1.533	1.056,5	1.627	1.168,3	1.741	1.258,6	1.789
of which PhD's *	323,9	338	347,9	364	361,0	373	379,1	394
of which academic staff on tenure track *	106,4	109	110,0	113,0	114,5	117,0	118,0	119
of which contracted <1 yr. ago **	219,5	298,0	241,5	340	307,2	441	369,1	493
Total	2133,30	2.855	2268,10	3.042	2418,60	3.208	2586,90	3.338
P/T ratio	1,13	0,86	1,15	0,87	1,07	0,84	1,06	0,87
P/T ratio, excluding special temp. categories	3,21	1,68	3,39	1,75	3,24	1,81	3,39	1,98