

## **Budget 2023 – Impact at the Core**

Originally the year-to-year budget of Impact at the Core was done on a rough estimation looking at the work packages in the original project plan of 2020. For 2023 a 'dip' in the budget was calculated as some work packages would finish or because it was reasoned that budget for that package was not needed anymore. The forecasted budget for 2023 therefore went to about 1.2 million euros.

However, as can be observed from the conversations regarding the educational vision and the midterm, impact-driven education will get a central role and therefore there will be more demand from the faculties and organization in general. It is therefore important to have a solid but realistic budget. We also go into a new phase as a project, from a prototyping and testing phase into an upscaling phase. This also means that the type of projects we are doing are being accelerated.

The total budget is about 1.7 million euros, which means we want to transfer about 440k from our previous funds as it is needed to achieve our goals.

## **Research Team**

There is a need for a stronger research team working on the evidence-based aspect of the impact-driven education that we are strengthening and developing. We therefore already put a job opening online for a researcher (educational scientist) that will work together with the other existing post-doc. There is also a job opening for a jr. researcher in relation to the impact we have on society and working with stakeholder in our education. Especially during the upcoming period of extra demand from the organization and upscaling it is needed to have a strong research team. This is also in line with the evidence-based promise we gave the University Council at the start of the project.

## **Upcoming projects**

Commitment was already made with an approved project plan and budget to 3 projects. These are the RSM Transformative Learning Project with a new tranche of 100k, a master thesis ESHCC project at applied history of 20k and a project at ESSB/EUC for (Engaged) Health Psychology.

As can be observed the RSM Transformative Learning Project tranche is a large sum of money, and the corresponding question can be asked why other faculties or projects are not receiving this type of money. This must do also with how large the scope of a project is. The TLP project influences all master programmes at RSM and has products that are relevant EUR-wide. When the scope and products out of a project is large, decisions have been made (IatC team but also u-council representatives) to also (logically) contribute more money.

## **Quartermasters/knowledge brokers on payroll**

As part of the work package 'Creating an infrastructure and support system' and the wish for creating a solid central structure regarding bringing urgencies from society into our education, together with a clear entry point for societal stakeholders and building networks in general we have added the 2 knowledge brokers on our payroll. Previous year they were partly funded underneath the subsidy we got from the 'City Deal Kennis Maken' but as that project and subsidy ended, they are now placed on the regular payroll to achieve our KPI's regarding that work package.

## **Strong educational team for key developments**

We are moving as a project into the upscaling phase and there are certain things that must be accelerated:

- Upscaling of the Impact Space;

- Our efforts in the master programs have to be increased as we started with the bachelor programs;
- Working an upscaling of the 'impactful thesis'

It is therefore important to have a strong solid core educational team. These people are already in the team. A 'special' part is that we partly have a Learning & Innovation Officer from ESL on our payroll. This is a construction we agreed upon already since the beginning of Impact at the Core that instead of spending money on projects a dedicated person from their L&I team will work on impact-driven education within that faculty.

### **Community Officer**

The impact learning community is key in bringing people together to learn and work on implementing impact learning at Erasmus University Rotterdam. We tried previously to have one of our learning innovators managing the community, however we quickly realized that this is too big of a task, and this is really a separate (important) position. We are therefore looking for a community officer to manage the complete impact learning community, internal learning communities and work together with the knowledge brokers on and with the outside community.

### **Upscaling impact-driven education (organizational & business models)**

A business model must be researched and designed for the upscaling of impact-driven education at EUR. The Project Lead will partly be active in this, however we need to accelerate this. We therefore are looking for an 'Organisation development and design Officer'. As this is looking at the organizational and business model aspect, we see this as a temporary 1-year assignment. It will therefore only be part of the budget for the upcoming year.

### **Employing facilities**

There is a clear needed and urgency to have a physical space in relation to active learning and impact learning. Currently this space is not available and there is a need coming from teachers and courses to have such a space. Looking and creating such a space was more a KPI at the end of this project in the year 2024, however (even though we haven't included this currently in the budget) it could be that costs can be made.

### **Focus/Convergence**

As requested by the university council but also in general, we want to come closer together with projects/work closer together to achieve certain (shared) KPI's and goals. We were already working more closely with Erasmus Verbindt, however we are going to expand on this. There is therefore a bit more money budgeted for this collaboration in 2023 on building on a sustainable eco-system development.

### **Riipen**

There was a clear need for a tool or marketplace in which it would be easily possible for teachers to find partners to work with but also that could be integrated with the learning environment Canvas. As first university in Europe we have acquired 'Riipen' which makes these things possible. We have already piloted certain aspects, however upcoming January 2023 there will be a big update 2.0 that works even better for our needs as a university, and we will launch it across the complete organization. We have a contract till mid 2025 and we pay a license fee each year which is budgeted in the overall budget.

Any extra information in regard when we expect to hire someone and if there is a job opening is on the forecasted budget 2023 file. The salary costs for these positions have already been adapted to reflect the estimate of joining. Any other extra information for some costs is mentioned in the budget itself underneath 'Aannames'. The salary costs are done by 1,6x to account for the extra costs that we as employer have to take into account and a potential raise of the salaries when there will be a new collective labor agreement this summer.