

Cover note University Council

Document number: 22.0000136

Case number: b22.00149

Details		
Topic		Budget 2022 Impact at the Core
To be discussed before		Deadline to be discussed
Author / Section		Daniel van Vliet / AZ
Handled by (to be invited to the committee)		Daniel van Vliet / AZ
Date		26-4-2022

Context / Reason
Included is the budget for Impact at the Core for 2022 and the original plans as consented to in 2020. Unfortunately, because of personnel changes within the control department the budget couldn't be shared earlier, even though it was ready at the beginning of the year. As can be observed the total budget for 2022 is the same as the total number that was consented upon by the University Council as stated in the original project plan. It was already communicated with the HoKa representatives that the total budget did not change. Some changes did occur in the strategic distribution of the budget for 2022, this was also discussed with the representatives.

Jurisdiction UC / Question to the UC
Right of consent

Short Summary
We would like the university council to consent to this budget for the year 2022.

Follow-up process
What is the follow-up after it has been handled by the UC?

Specifics
Are there specific circumstances the UC must take into account? For instance a confidential treatment of this topic, or specific previous cases that are related?

Documents to be attached
Budget2022_ImpactattheCore Forecasted_OriginalPlans