

Cover note University Council

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Details		
Topic		Budget CLI 2023
To be discussed before		31-1-2023
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Date		9-2-2023

Context / Reason

It is good practice to discuss the activities and plans of the CLI and send the UC the CLI budget. The UC has the right of consent on the budget as far as the use of HEQA funding is concerned.

Jurisdiction UC / Question to the UC

Based on the attached, updated version of the budget 2023, the UC is asked to give its consent on the spending of HEQA funding by CLI in 2023.

Short Summary

This Budget starts with a description of the purpose, the mission and the themes of the Community for Learning & Innovation (CLI). We indicate how the work contributes to ensuring future oriented education, the core theme of Erasmus University's Strategy2024.

In chapter two we present the financial realisation 2022. The CLI closes the financial year 2022 with a residual budget K€ 704. Most of it concerns HEQA budget (€ 648). The main reason for the underspending is that innovation and digitisation projects take time to materialise because of high workload in the schools. This means that projects take longer to implement and project budgets need to remain available over a longer period of time. In addition, there are also other projects running in the schools that require attention and time of teachers and professional supporters, which includes projects from other strategic projects (Impact at the Core, Wellbeing, ErasmusX). Also, some schools have rather large LI teams, making CLI support less necessary. Other schools, on the contrary, call on the CLI team more often. The CLI continues to have ongoing discussions with the schools about what would help them the most. It is important to divide the work wisely so that we can strengthen EUR's change capacity together.

Chapter three is devoted to the planned activities in 2023. We start with the professional development of lecturers. The professional training that CLI provides in collaboration with Risbo consists of stimulating standard training courses (SUTQ and LEC) and assessment related courses (BQE and SQE), a flexible portfolio of MicroLabs and Webinars and the online tool teachEUR.

The core business of the CLI is to offer schools, teachers and students support in the development and implementation of innovation and digitisation projects. In addition to responding to questions from teachers and students, the CLI joined hands with Academic Affairs to prepare the discussion of the vice-deans of education about the revision of EUR's educational vision. The experiences gathered during the pandemic created a window of opportunity to accelerate, for example, flexibilisation and modularisation of

curricula, cumulative and programme-based assessment, and high-impact learning. CLI provides the vice-deans of education with innovative cases, pilot projects and plans for innovations in the near future.

As part of evaluation and research of educational innovation, the CLI facilitates education research and offers CLI fellowships for teachers who want to realise and evaluate an innovation project. The realisation of their educational innovation projects turns the CLI Fellows into well-informed contributors to the expanding network of educational leaders in and across the schools.

In chapter five, we briefly sketch the multi-year perspective of CLI. When CLI was founded, it was established as a temporary programme ending in 2024. In July 2022, the Executive Board decided to consolidate the CLI as a flexible network organisation to stimulate and support future-oriented education.

Follow-up process

The budget 2023 was discussed with the Executive Board on 30 November 2022. The EB agreed to the plans for 2023 but not to the funding shortfall projected for 2023. However, the EB did agree to the use of CLI's HEQA reserve built up in recent years. After closing the 2022 financial year, that reserve proved sufficient to balance the 2023 budget. Thus, enclosed is the updated definitive version of the CLI budget for 2023. The text has remained almost the same. However, the responses to the questions posed by the University Council on 24 January have been incorporated.

Specifics

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Documents to be attached

CLI Budget 2023, updated version, February 2023