

Cover note University Council

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Details		
Topic		Budget Impact at the Core
To be discussed before		16 March 2021
Author / Section		Verheijke/Academic Affairs
Handled by (to be invited to the committee)		Verheijke/Van Vliet, Academic Affairs
Date		9-3-2021

Context / Reason

The project plan of Impact at the Core has been consented to by the University Council, July 2020. A budget towards 2024 has been consented to, however, in co creation with members of the HEQA working group, an annual budget will be presented to the Council for final consent.

Jurisdiction UC / Question to the UC

Right of consent, in line with the overall consent given on July 2020. Consent on the annual budget is based on efficiency, transparency and alignment with project goals of all activities underlying the budget.

Short Summary

The budget follows the project pillars of the programme plan (project document attached).

In line with track 1, new initiatives will be boosted within faculties and current practices will be professionalized. See Estimate FY2021, line 9 -64 Nearly 70 per cent of the budget 2021 aligns with this goal. The HEQA council is up to date with all initiatives e.g. students work on societal problems within the honours class of Tackling Inequality; students from RSM have developed an internship that allows students to contribute to specific SDG's worldwide (I DO). In 2021, specific faculty based impact strategies within the educational portfolio will be developed, to align implementation within- and cross faculty.

Roughly a quarter of the budget is allocated towards lecturer support by implementation of a learning support system (aligned with Canvas) and teacher training initiatives (track 2line 65-42 in the Estimate FY2021) and the creation of a community of practice where alignment and development cross faculty is enhanced.

The remainder of the costs (9 procent) concern project team effort that cannot be allocated within the running projects.

Follow-up process

The budget updates will be shared periodically with the members of the HEQA working group. Co creation concerns discussions on running projects within the programme.

Specifics

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Documents to be attached

- 1: Estimate Budget FY2021 Impact at the Core
- 2: Projectplan IaC, already consented to in July 2020 for reference