

# Cover note University Council

Document number: 23.0000647

Case number: b23.00675

Details		
Topic		Budgets HEQA Programmes
To be discussed before		December 2023
Author / Section		Verheijke/Academic Affairs
Handled by (to be invited to the Task Force TF)		Jansz (CLI), De Vreede (latC), Van der Zanden (Wellbeing), Abel (Erasmus X) and Verheijke (AA)
Date		14-11-2023

Public YES All documents linked to this cover note can be made public.

Context / Reason
<p><i>Reason</i></p> <p>Please consent to the budgets of 4 HEQA funded initiatives (attached).</p> <p><i>Context</i></p> <p>The budget plans are in line with the goals and financial forecasts of project plans that were consented to by your Council in 2019 and 2020. The University Council consented to four project plans that were part of the 'HEQA-funding', the Erasmus University approach to meet the Higher Education Quality Agreements framework (2018).</p> <p>In line with the implementation plan (2020), all members of the HEQA taskforce were part of goal setting, implementation activities and, for this item, the dialogue on the budgetplans.</p>

Jurisdiction UC / Question to the UC
Right of Consent

Short Summary
<p>There are four budgetplans, related to four programme initiatives financed by HEQA. In your appendices you will find the budget plan. Each programme presents a short overview of main results up until 2023. The original plans are on file with the Council.</p> <p><b>A. Impact at the Core (latC) – Budget request - € 1.845.421,51 _ App 1&amp;2</b></p> <p>The program aims to help develop courses, including a pedagogical-didactical framework in all programmes of all faculties with the aim to build student capacity to engage with real time, complex societal challenges during their studies and in future careers. To this end, latC develops an educational infrastructure that enables teachers and students to work with outside stakeholders, both physically and digitally (<b>€ 545.436,11</b>). Next to this, focus is on the development of courses and programmes that implement impact driven education in bachelor- and masterprogrammes. latC is in the phase of <i>refining and upscaling</i> education projects, following the exploration phase of 2020-2021. (<b>€ 932.975,12</b>). A post doc evaluates whether interventions do impact student capacity (<b>€ 155.558,02</b>). This research will result in 2 articles by the end of 2024. Further costs of the program concern general project management.</p>

Outcomes of the programme have been evaluated midterm (2021/2022). Based upon this evaluation all faculties pledged their support of impact driven education. Impact education is now a key focal point in the newest educational vision (2023).

**B. Erasmus X – Budget Request € 1.959.000 \_ App 3&4**

ErasmusX is a programme aimed at educational innovation and the development of an innovative culture. It aims to develop initiatives in 3 pillars:

(1) Innovative approaches to accelerate Edtech solutions for future education (**€ 474.000**) is the main focus of Erasmus X. The EdTech budget for 2024 allows Erasmus X to continue the initiative to design educational solutions in an online virtual campus. Next, funding will be used for an app to practice specific (impact) skills for new incoming students. Thirdly, in co creation with students, HEQA- funding will be used to evaluate the possibilities of new technologies in education.

(2) In the second pillar of ErasmusX ( ‘complex innovative’ innovations), Erasmus X develops new physical approaches in education. In the project ‘Redefining the Classroom’ Erasmus X develops a new way to connect education to the outside world. To this end, ErasmusX engages with neighbourhood partners and initiatives on the Southbank of Rotterdam; helps to identify their needs and makes an effort to connect these with academia. For this project (stationed in ‘The Hef’) the programme needs (**€ 295.000**).

(3) Co creation and inclusion are part of the third pillar of the program (**€ 484.000**). Erasmus X will use funding to support the involvement of students and the student community in AI/Edtech and on campus activities.

The last goal for Erasmus X is to **continuously develop new initiatives** (pipeline projects) for all pillars (1,2,3) that will accelerate specific developments with faculties.

**(€ 655.000)**. For this end, Erasmus X organizes workshops, events, seminars and scouts new developments that might be beneficial for students and teachers at EUR.

**C. Wellbeing – Budget Request € 1.780.338,00 \_ App 5&6**

This program aims to strengthen the chain of care for all students at EUR, whilst raising awareness on student wellbeing and student success with faculty staff and students. Wellbeing works at prevention and outreach, develops campaigns to raise awareness and develops interventions that guide student wellbeing during studies and that will build resiliency for later life. These can be: activities in the Living Room; extra counselling and/or mentor programmes within faculties.

The projectline **Student Services and Lecturers** (€ 218.144,00) will implement a course for lecturers to identify and address student wellbeing in classroom. Siggie online coaching will be maintained, to provide extra guidance and support for students. Extra funding (€ 660.022,20) will pay for extra student wellbeing officers per faculty and a pilot mentoring program. Wellbeing will develop a suicide protocol.

The projectline **Mission and Data** (€ 101.009,00) organizes events (Wellbeing Week, Eureka Weeks) that raise awareness for student wellbeing and that inform students about prevention and

where to look for help. Research and communication (spreading the message) will be enhanced (€ 248.829,34).

The projectline **Living Room** (€ 86.401,00) takes care of the exploitation of the Living Room (hosts and activities). The living room will develop outside activities aimed at wellbeing, that will cost (€ 150.927,32). With this funding, a terrace and outside activities aimed at wellbeing will be developed.

The projectline **'Online wellbeing platform'** (€ 64.822,00) maintains the online information channels that reach out to students. Costs for the Unilife App and Community Building will be transferred to HEQA, since the NPO-funding will be stopped. (€ 250.183,14).

**Community of Learning and Innovation** – Budget Request (€2.930.880) **App. 7**

CLI serves the academic community and supports faculty staff in innovation projects, helps to design blended, online and hybrid education with a focus on strengthening the quality of education. CLI innovates teacher training programmes to be more responsive to specific needs and changes in education (microlabs, fellows). CLI enables teachers to design new approaches in education, evidence based (fellowships). Next, CLI stimulates interfaculty learning through Communities of Practice on HEQA-related themes. The budget for 2024 builds on the budget and forecast for 2023. Note that the CLI is financed from several funds: the direct purpose fund (K€ 759), the strategy fund (K€ 120) and the HEQA budget (K€ 2,931€). Your consent is related to the HEQA-funded activities.

Please note that the previously requested K€ 900 additional HEQA budget has been included in the 2024 budget as it is needed to continue all the activities, projects and commitments of the CLI. An expected small surplus in 2023 (K€ 31) is also included in this budget. Your

Appendix 8a/8b

In June 2023 your Council posed some questions on the amount of funding connected to hybrid and blended learning. The RM asked CLI and Academic Affairs to give you an overview how EUR works at improvements in both the pedagogical-didactic approaches and the design of the learning environment. This memo is attached to your readings in appendix 8 and has been sent to your Council separately. This memo underpins the importance of the activities of CLI (and Erasmus X) to enhance the quality of education for students.










**Follow-up process**

Upon your consent, the 4 initiatives will continue with current plans until December 2024.

**Specifics**

-

**Documents to be attached**

-  Appendix 1\_IATC\_Budgetplan\_versie 8 november
-  Appendix 2\_latC\_Outcomes\_2023
-  Appendix 3\_ErasmusX\_Budgetplan 2024\_versie 9 november
-  Appendix 4\_ErasmusX\_Outcomes\_2023
-  Appendix 5\_Wellbeing\_Budgetplan\_versie 8 november
-  Appendix 6\_Student Wellbeing\_Outcomes\_2023
-  Appendix 7\_CLI Budgetplan 2024\_outcomes included
-  Appendix 8\_Overview Online Blended and Hybrid Education\_RM
-  Appendix 8b\_RM 275.765 Response to 38665 Extra Projects Quality Agree...