

## UPDATE NPO - Council

### 1. Cause

Council has requested an update on NPO based on the Beerenschot report (appendix 1). Currently, the annual report 2023 is under construction. In order to provide information speedily, the concept document will be shared (section 3). The accounts for 2022 and 2021 can be found in the annual reports of Erasmus University ( <https://www.eur.nl/en/about-eur/facts-and-figures/annual-reports> )

Next to a request on an update, the questions of the Council go into: what happened and what will we do after 2024.

- (1) How does Erasmus University monitor and evaluate NPO-measures
- (2) How does it act upon these evaluations and translate it to future measures

This will be shared in section 2 of this memo.

### 2. Monitoring and Evaluation

Erasmus University submitted a specific and detailed plan in 2021 to the ministry with main sections on Student Wellbeing and measures to enhance student success in light of the Covid-pandemic (in and throughout).<sup>1</sup>

With the implementation of the Covid-plan, Erasmus University decided to monitor the measures in education as an annex to the HEQA-plans. That system was already in place and guaranteed a thorough accountability. As an effect of that, measures regarding wellbeing became part of the evaluation of wellbeing measures already in place since Erasmus University already had an extensive programme on wellbeing (HEQA) as of 2019.

The monitoring system is organized as follows:

- 1) Each year faculty and central services receive funding based upon a spending plan in line with the project plan
- 2) Each year faculties and services report by means of periodical reporting:
  - a. Forecast and Actuals
  - b. Risks (deviations financially)
  - c. Update on progress (written section)
  - d. Update on outputs and or outcomes
- 3) If deviations occur, an internal interview will follow (Finance, Corporate Planning and Control, Academic Affairs)
- 4) Periodical Reporting are summarized In the annual report, that is shared with all stakeholders

The development and evaluation is organized as follows:

- 1) The programme Wellbeing is responsible for (a) the means related to wellbeing that have been allocated on a central level and (b) the internal dialogue with faculties on what measures are effective, what should be developed further, et cetera.
- 2) Academic Affairs has requested the HEQA-coordinator to monitor cohesion, compliance and efficiency.
- 3) The Wellbeing programme will be continued after 2024 based on the Bestuursakkoorden. The following measures will be developed related to current NPO-measures:
  - a. Studentwellbeing ambassadors – several faculties appointed a special liaison to address improvements in student wellbeing. Results were satisfactory. The programme is running a pilot with structurally appointed Wellbeing ambassadors and will further develop that initiative if evidence shows that continuation will lead to improvement.
  - b. Student information services – The Student Living Room was already in place, yet the information and referral services weren't, nor was the digital information very well organized. This service has been developed and will stay in place based on the results in 2021-2023. The

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<sup>1</sup> Covid measures also included the continuation of a measure already in place before Covid (extra teaching capacity) and funding for researchers that experienced delays. During the lock downs, student tuition was cut back to 50%.

reach is in line with KPI and the information support the lowering of thresholds for students to seek help.

- c. Extra psychologists (online) – The funding allowed Erasmus University to experiment with online psychologists and to further enhance the prevention by gathering data that will be translated into a digital tool that will guide students with their personal and professional development. A randomized controlled trial is currently being performed. Aim is to implement and maintain this service after 2025.

External accountability is organized as follows:

- 1) The ministry appointed Beerenschot to perform reviews on the scale of UNL. Erasmus University has been part of two deep dive interviews, with good results.
- 2) The annual report is part of the compliancy.

The Council has full access to all developments by means of the HEQA-taskforce. All measures taken are being discussed with the taskforce, albeit not always clustered based upon the financial resources.

### 3. Concept Annual Reporting NPO (2023)

The concept text of the annual report currently under construction.

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EUR received €22,004 in 2023 to deal with the effects of the Covid pandemic. Table 1 and Table 2 show the financial justification for the funds. Table 1 shows the total available budgets and the total realization. Table 2 shows the realization by faculty, including the use of the central Wellbeing program on the theme of welfare.

Table 1: Covid Expenditure

	total budget	Actuals 2023	Actuals '21-'23	Spending Rate
In- and throughput	€ 1,188	€ 251	€ 1,048	88%
Wellbeing	€ 3,869	€ 956	€ 3,620	94%
Extra teaching capacity	€ 2,167	€ 314	€ 2,278	96%
Extra teaching capacity Covid	€ 1,084	€ 314	€ 1,045	80%
Medical Internships	€ 1,118	€ 711	€ 892	80%
Research	€ 13,661	€ 2,536	€ 13,067	96%
Total *keuro	€ 22,004	€ 4,768	€ 20,906	95%

Table 2: Covid Expenditure per faculty

NPO	Soepele in- en door-stroom	Welzijn	Extra handen in de klas	Coschappen	Onderzoek	Total
EMC		€ 221	€ -	€ 711	€ 1,552	€ 2,484
ESE	€ 112	€ 117	€ 110		€ 333	€ 672
ESHCC		€ 68	€ 32		€ 79	€ 179
ESHPM		€ 15	€ 42		€ 153	€ 210
ESL		€ 52	€ 47		€ 109	€ 208
ESPhil		€ 4	€ 6		€ 71	€ 81
ESSB	€ 129				€ 225	€ 354
RSM	€ 8	€ 65	€ 18			€ 91
Welzijn		€ 426				€ 426
ISS					€ 15	€ 15
Total *k€	€ 249	€ 968	€ 255	€ 711	€ 2,536	€ 4,720

### Thema In and Throughput (totaal meerjarig budget: € 1,188)

Of the total amount available for the years 2022-2024, 88% percent was spent by the end of 2023 on the themes of in- and throughput. Initially, the goal was to have spent the funds by the end of 2023. This goal has been adjusted to the end of 2024. This goal will be met by the end of 2024 based on the 2022-2023 trend.

The funds are used for additional guidance. In the first two years, the emphasis was on catching up. In 2023, spending shifts slightly toward strengthening broader student well-being or better student education (ESE)

*What were some great results in 2023?*

- The onboarding week for master's students at Erasmus School of Economics (ESE) reached just under 200 students who rated the course with an 8.2/10
- Erasmus School of Health Policy Management (ESHPM) redirected funds intended for organizing additional social activities during and immediately after Covid to workshops focused on personal development. Apart from this new initiative by ESHPM, no new initiatives were launched on these funds.

### Theme Student Wellbeing at faculties (total multi-year budget €3,869 )

Spending projects on this theme work to strengthen coping strategies for students in times of crisis. During and immediately following the pandemic, the emphasis was on creating an online environment focused on getting students together online. In the last 2 years, the emphasis has gradually shifted to additional student advisors and mentors assigned to provide additional guidance and connect with vulnerable students.

*What were some great results?*

- ESE faculty advanced the skills courses that were initially used to strengthen student resilience to optional additional personal counseling to students. 75 students took advantage of this.
- ESHPM continued the extra activities for celebrating milestones in the student's study career (first year and third year bachelor).
- Erasmus School of Law (ESL) organized 22 workshops with an average of 20 students to promote student success. 135 individual coaching sessions were conducted with students and 30 senior year students were trained as buddies.

### Student wellbeing theme at central services EUR

Part of the resources have been placed at the central Student Wellbeing program. At the start, additional (online) student psychologists and counsellors were appointed. This reduced waiting times for short-term help to students. A digital and physical information point was set up in a Student Living Room. Many students find their way to the "living room" and can get information from educated fellow students there so they know where to ask for help inside or outside the university. Data are being collected on interventions that promote student well-being. Lessons learned at Erasmus University will be shared with the Caring Universities network. Good news is, all provisions led to shorter waiting times for help. Students know how to find their way to help through the low-threshold information points. There has been a budget overrun of student psychologists and counsellors, among others, due to increased costs.

### Hands in the Classroom theme

Under the Working Hands in the Classroom theme, an existing arrangement was continued for the purpose of expanding teaching capacity. These funds were virtually exhausted and were spent on the (temporary) deployment of additional teaching capacity.

	<b>besteed 2021</b>	<b>besteed 2022</b>	<b>besteed 2023</b>	<b>besteed totaal</b>	% Totaal
Extra Teaching Capacity/Covid	-	731	314	1,045	96

### Theme Co shelves (specifically for Erasmus MC)

In the first years, the commitment for additional medical internships was funded from other resources. Starting in 2022, the NPO resources were used to eliminate the backlogs created during the Covid pandemic. The funds are expected to be all spent by the end of 2024.

	<b>besteed 2021</b>	<b>besteed 2022</b>	<b>besteed 2023</b>	<b>besteed totaal</b>	% Totaal
Medical Internships	-	181	711	892	80

### Theme Research

Research funds were used to compensate for researchers whose research slowed down. These funds have been almost fully spent by the end of 2023.

	<b>besteed 2021</b>	<b>besteed 2022</b>	<b>besteed 2023</b>	<b>besteed totaal</b>	% Totaal
Research	2,820	7,711	2,536	13,067	96

## **Appendix 1: Question of Council**

Als universiteitsraad zijn we geïnteresseerd in een belangrijke kwestie die voornamelijk betrekking heeft op studenten, namelijk de Nationaal Programma Onderwijs (NPO) middelen die, zoals bekend, dit jaar ten einde komen. De NPO-fondsen hebben als doel gehad om de negatieve effecten van de COVID-19 pandemie op het hoger onderwijs te verzachten.

Met de afloop van de NPO-gelden betreden we nu de fase van monitoring en evaluatie, een proces waar budget voor is vrijgekomen, en wat essentieel is voor het begrijpen van de effectiviteit en impact van de uitgevoerde programma's en initiatieven.

Gezien het belang van deze evaluatieve stap voor zowel huidige als toekomstige beleidsvorming, is onze vraag aan u: Is er reeds een evaluatie of monitoring mechanisme geïmplementeerd voor de NPO-initiatieven binnen onze universiteit, en zo ja, zijn de resultaten of voorlopige bevindingen hiervan beschikbaar? Daarnaast zijn we benieuwd naar hoe de universiteit omgaat met de inzichten uit deze evaluatie, en hoe dit gebruikt gaat worden voor toekomstige onderwijsverbeteringen en -ondersteuning.

We kijken uit naar de reactie en eventuele gegevens of rapporten die u met de universiteitsraad kunt delen.