

Annual Plan CEF 2024

Collective Educational Facilities



April 2024

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1. Introduction

Educational activities at the University of Twente are diverse and take place both physically on campus and online. These forms of education require a variety of facilities. UT has organised the use of facilities on campus in such a way that they are offered and timetabled from a pool. We call these facilities Collective Educational Facilities (CEF).

However, CEF facilities are limited in capacity and should therefore be used as efficiently as possible. Especially now that, due to limited financial resources in the real estate programme (LTSH), the choice has been made for minimal expansion of square meters, optimal utilisation of existing real estate capacity is important. In this respect, it is not only important to have sufficient space, the educational facilities must also meet the quality the UT has in mind for education. The CEF programme initiates and implements projects that contribute to this goal.

This document has been prepared by the CEF programme team. It first presents a number of developments affecting the work and projects of the CEF programme. It then uses the X-matrix to describe what, in addition to regular work, the CEF programme plans for 2024.

2. Developments

Several developments affect the use of educational spaces.

2.1 Developments student numbers

The University of Twente currently has a population of about 12,500 students. Until recently, we assumed a growth scenario. The growth ambition in terms of student numbers has recently been revised downwards considerably. Instead, we are faced with a stabilisation or perhaps even a decline in the number of students and (partly because of this) limited financial resources. The plans that had been made to expand the real estate portfolio have therefore been cancelled (at least for the time being). This also means that the planned addition of educational spaces at campus location De Es will not go ahead.

2.2 Developments finances and real estate

UT experienced a lack of capacity in educational spaces. As it was not possible to physically schedule all educational activities on campus, an expansion of educational spaces was desired. Now that that expansion is not going ahead, it is even more important to make optimal use of the space available. Grip on the actual occupancy and utilisation of educational spaces is essential to answer the question of whether there is sufficient capacity. The CEF programme focusses on this with its projects.

2.3 Developments education

'Learning-by-doing', 'Building inclusive communities' and 'Self-development' are core components of UT's educational vision. In addition, a shift is taking place from a physical to a more digital/online approach in teaching methods, for example in the form of 'micro lectures'. These developments lead to a different need in terms of facilitating educational spaces.

The discussion around internationalisation of education may also influence this need. If the major bachelor's programmes get a Dutch-language variant, this may lead to an increase in demand for educational spaces and laboratories. As such developments are difficult to influence but do affect education, it is important to stay informed. Being agile is essential here.

'Future proof education from an operational perspective' is currently being researched. The outcome of this research may affect, for instance, group size and the number of test moments. This in turn has consequences for the need for and use of educational spaces. Again, it is very important to be involved and agile in time.

Together with an (urgent) need to use campus resources more optimally, these issues call for an integral approach of the services involved with the active involvement of the primary process.

3. X-matrix

In 2023, the CEF Programme Team met in a number of sessions to determine the purpose of the CEF programme. What are the long-term goals, what are the short-term goals and what are we going to work on concretely. All this is shown in the X-matrix, see figure 1. It provides direction for our projects and activities, and tools to manage them.

When drawing up this matrix and our annual plan, we used a number of documents as a framework in addition to the recent developments as written above:

- Purpose & goal CEF programme
- Vision on learning and teaching
- LTSH Annual Plan 2024-2028
- Shaping 2030

				Lekiden		M-Mocwerken														
		X		Basis op orde fase 1 afronden	X		X	X												
		X		Basis op orde fase 2 (digitaal)	X		X	X												X
			X	Sensoren: Ravelijn afronden						X	X	X								
			X	Sensoren: Horst afronden						X	X	X								
	X		X	Ruimtebeheer plateau 3									X	X						
	X		X	Ruimtebeheer: rapportages / voorbereiding op plateau 4									X	X						
X				Interactie met docenten (irt klankbordgroep) / docenttevredenheid		X	X													X
			X	Implementatie aanbevelingen WIC				X	X				X	X						
	X		X	Architectuurplaat Frank: wat betekent dit voor CEF				X	X				X	X						X
X				Opzet structuur jaarplan / jaarverslag		X														X
X				Hoe willen we ons positioneren?		X														X
				3. Improvement ideas	Doel 2024	95%	10 uitingen	7	vold.	50%	98%	100%								
Positioneren CEF programma	Vernieuwing & Experiment	Basis collegieruimten op orde volgens afspraak	Optimaal ruimtegebruik	Focus on strategic goals (1 yr)	Result (indicators + norm)	% collegerealen op orde	zichtbaarheid programma	Docent tevredenheid	Studenttevredenheid	% on derwijsruimtes met sensoren	Onderwijs dat op de campus is gewenst, wordt op de campus gegeven	% project met \$ toekomst robuustheid	Ineke	Hans	Margriet	Roy	Marc	Johan	Celt / Telt / vertetenwoordiging	Marja
				Break through strategy																
X	X			Crossfunctioneel inrichting (o.a. IT, onderwijskundig, gebouw) volgens onderwijsvisie		X		X	X											X
			X	Meting/Indicatoren als basis voor capaciteit onderwijsruimte							X	X	X							
	X	X		Colleges zonder belemmeringen (zowel docent als student)		X		X	X											X
	X		X	Fundament om flexibel te zijn bij veranderingen (anticiperen)																X
X			X	Gezamenlijke verantwoordelijkheid bij zowel uitvoering als aansturing van het programma																
HET TEAM																				

Figure 1: X-matrix 2024

4. CEF-projects

Within the CEF programme, we are tackling various projects and activities that contribute to the goals we have set. These projects are listed in the X-matrix.

The largest and most far-reaching projects are detailed below.

4.1 Basics in order

'Basics in order' means that all educational spaces meet the conditions set out in the adopted Basics in Order document. The lecturer must then be able to work easily and quickly in the room.

Project manager: Marc Hulshof (CFM)

Budget: K€ 25

Current situation

The goal for 2023 was to equip basic facilities in lecture rooms for physical education, in accordance with the principles in the document "Basis op orde".

The first step, surveying the extent to which lecture rooms meet the requirements of Basics in order, was completed in 2023. This resulted in an overview indicating, for each lecture room, the points on which a room complies and those on which it does not yet comply. Various actions were then carried out to ensure that all lecture rooms physically comply with Basics in order.

Plans 2024

In some lecture rooms, it occurs that the whiteboards/chalkboards being used cannot be followed properly at the back of the room. The Programme Team has set a target to remedy this by 2024. Once this last link is resolved, the physical component of Basics in order will have been met. Meanwhile, work is also underway on being able to follow education at home. Here, too, the rooms with chalkboards/whiteboards are the final hurdle.

At the conclusion of the Basics in order project, we want to test teacher and student satisfaction. With that, we will complete the project in 2024. The results of the satisfaction survey may lead to a follow-up project.

The facilities in lecture rooms are maintained by the CFM department. This is part of regular business operations and is paid for from the budget included annually in the CEF budget for replacement of equipment in classrooms. Changes in technology may give cause to adjust these facilities. The starting point here is always that the lecturer is not inconvenienced.

4.2 Spatial management

The aim of the Spatial Management project is twofold; first, we want to optimise the occupancy and utilisation of educational spaces, through information obtained from sensors. Second, the project contributes to the vision of reservation architecture; availability of all spaces on campus is visible at any time and spaces can also be easily reserved (usually directly by users). For educational spaces, this means we can be more agile and thus better respond to developments in education, e.g. when group sizes change or a educational activity is scheduled last-minute. The Spatial Management project is limited to the pilot conducted in the Ravelijn building. Further roll-out to other buildings will be taken up in the line organisation, on behalf of the CEF programme. For other types of space at UT (e.g. workplaces and meeting rooms), the possibilities for better use of space with the help of sensors are also being explored.

Project leader: Marcella Claase (LISA)

Budget: K€ 119 (including K€ 85 for internal recharge of data analyst of CES)

Current situation

Plateau 2 of the Spatial Management project is completed in 2023. In this plateau, the sensor data from the sensors hung in Ravelijn have been converted into usable information. Reports can be made showing how many people were present in Ravelijn's educational rooms at what time of day. Plateau 2 has been successfully completed.

Plans 2024

Plateau 3 of the project will start in 2024. In this plateau, the link will be made between sensor information and timetable information. By combining both data sources, it becomes visible whether a educational space that has been reserved is actually being used, and whether that space is being used by the pre-specified number of students. Over the longer term, analysing this data from different educational spaces will lead to better use of spaces (qualitative, appropriate to the education) and more optimal space usage. In 2024, we will make the project plan for plateau 3 and start its implementation.

Besides the Spatial Management project, we will also continue with the roll-out beyond the test sensors in the Ravelin. By 2024, we will have completed the following in that context:

- All educational rooms in Ravelijn fully equipped with working sensors connected to the SDP (sensor data platform);
- All educational rooms in De Horst are fully equipped with working sensors connected to the SDP;
- Selection of sensors for further roll-out. (The sensors used in the Ravelin and the Horst will no longer be manufactured). The CEF Steering Group will decide when further rollout can proceed. To this end, first more insight is needed into the extent to which the collected data actually contribute to efficiency in the scheduling process and in the use of space;
- Clarity about possibilities to connect sensors Langezijds and possible implementation. For other purposes, these sensors were placed during the renovation of Langezijds. We are looking into whether these sensors are suitable for connection to the SDP, so that measurements of occupancy and utilisation can be taken here as well.

4.3 Agile deployment of campus facilities

Like the Spatial Management project, the agile use of campus facilities (WIC – Wendbare Inzet Campusvoorzieningen) project aims to optimise the use of available educational space. However, WIC focuses more on the behavioural component of space use, by looking at how adapting behaviour can lead to better use of available space.

Project Manager: Margriet Lindemann (CES)

Budget: K€ 10

Current situation

The reason for starting the WIC project in 2023, was the situation that due to limited space, not all education could be physically timetabled on campus. To this end, the project was launched in 2023 to lead to an integral improvement plan. The first two phases of the project have been completed:

1. Inventory phase. In this phase, a quantitative data analysis was conducted around the shortage of space. Interviews were also conducted with representatives of faculties and departments.
2. Problem analysis. A problem analysis was drawn up and tested with stakeholders.

Both phases yielded new insights. In short, it is clear that a concentration of requests at certain times creates a rush-hour schedule. The next phases of the project will be taken up in 2024.

Plans for 2024

In 2024, we will continue with the WIC project. Phases 3, 4 and 5 will then be implemented:

3. Solution directions. Workshops involving teachers, programme directors and students, among others, will examine feasibility, implications, yield, cost/effort and impact of solution directions.
4. Choice. Based on the advice of the project team, the UCOW chooses among the proposed solution directions and commissions implementation.
5. Implementation plan. The plan of action is developed. This is the final phase of the project; after this, it is determined how implementation will be followed up.

These phases are carried out in 2024. The follow-up, implementing the recommendations, follows after that.

4.4 Other projects

Basics in order, Spatial Management and WIC are the projects we are particularly focusing on in 2024. However, they are not the only plans for next year. Questions we will be answering are:

- Interaction with teacher: how do we flesh out the interaction with the teacher? Looking at how we can support teachers better.
- Space reservation architecture: what does the space reservation architecture drawn up by LISA mean for our programme? What common goals do we pursue and how can we strengthen each other?
- Set up structure annual plan/ annual report: annual planning for budget, annual plan, annual report. For CEF, these documents have not been prepared and established before. This year, we will draw up a schedule for this and establish in which bodies (such as the CEF Steering Committee and UCOW) we will be present and when.

- Positioning CEF: communication plan. How do we increase awareness of CEF within the UT organisation? We want to ensure that questions intended for CEF, or initiatives in the field of educational facilities, reach the programme. What is CEF and what can you approach us for and hold us accountable for?

5. Budget

CEF's budget consists mostly of budget for regular operations and is supplemented by a portion for projects.

Of the total budget of M€ 10.4 for 2024, M€ 8.3 relates to housing. This is the cost of educational spaces on campus, plus the rent of spaces off campus that are rented for extra capacity. There is also room in the regular budget for replacement and depreciation of equipment, such as cameras and screens. A third category of costs is the hours spent by internal service and support in educational spaces, among others.

On top of the budget needed for day-to-day operations, an amount is included for projects.

In 2024, the budget has been revised downwards compared to 2023. This is mainly because the expansion of educational spaces, which was budgeted for 2023, is not going ahead. The hiring required on projects was also critically examined.

Table 1 shows the CEF budget for 2024. It distinguishes between regular operations and projects and compares the total budget with the 2023 budget.

Bedragen in K€			2024		2023	
			CEF regulier	CEF projecten	Totaal budget 2024	Totaal budget 2023
Baten	8010 1e geldstroom funding	801010 Primary budgets	-10.349	0	-10.349	-11.707
	8010 1e geldstroom funding Total		-10.349	0	-10.349	-11.707
	8030 Other income	803010 Other income	0	0	0	0
	8030 Other income Total		0	0	0	0
	8060 Internal services	806010 Internal service OU	-100	0	-100	-140
	8060 Internal services Total		-100	0	-100	-140
Baten totaal			-10.449	0	-10.449	-11.847
Lasten	4010 Staff	401010 Scale salaries	0	0	0	0
		401020 Gratifications declarants and temporary personnel	0	0	0	0
		401030 Social security charges	0	0	0	0
		401040 Indirect personnel costs	20	0	20	20
		401050 Redirected salaries OU	646	85	731	1.209
	4010 Staff Total		666	85	751	1.229
	4020 Housing costs	402010 Housingcosts m2	7.658	0	7.658	8.474
		402030 Other housing costs	688	0	688	1.107
	4020 Housing costs Total		8.346	0	8.346	9.581
	4030 Equipment and inventory	403010 Depreciation equipment and inventory	316	4	320	308
		403020 Purchase equipment and inventory	220	30	250	150
		403030 Rent equipment and inventory	0	0	0	0
		403040 Maintenance and repair	225	0	225	175
	4030 Equipment and inventory Total		761	34	795	633
	4040 Material related costs	404020 Materials	60	0	60	60
		404030 Administrative resources	3	0	3	3
	4040 Material related costs Total		63	0	63	63
	4050 Other costs	405010 Facility services	0	0	0	0
		405020 ICT-facility	135	0	135	135
		405030 Travel-, accomodation and congress costs	0	0	0	0
		405040 Subcontracted work (extern UT)	45	35	80	80
		405050 Subsidies and memberships	1	0	1	1
		405060 Consultancy costs	25	0	25	25
		405070 Governance costs	0	0	0	0
		405080 Cost according to internal services OU	250	0	250	100
	4050 Other costs Total		456	35	491	341
Lasten totaal			10.292	154	10.446	11.847
Resultaat					-3	0

Table 1: Budget CEF 2024

CEF programme projects are carried out internally, with its own staff, wherever possible, which keeps costs down.

For the Basics in order project, costs are expected for software to make whiteboards and chalkboards digitally visible. However, this software is still under development and so it is difficult to predict what the costs will be. The budget includes K€25 for Basics in order.

This year, plateau 3 of the Spatial Management project will be launched. It is expected that realising the technical link between sensor data and timetable data will require the help of a consultant. K€25 has been budgeted for this purpose. The remaining part of the project will be carried out by UT staff, one of whom will be charged (K€ 85).

The sensors in the Ravelijn and Horst have been purchased and hung. K€5 has been included for work still to be done around them (communication statements, for example, and purchase of a single new sensor for testing).

Finally, external hiring will be used for the WIC project. For this, K€ 10 is included in the 2024 budget.

The other projects of the CEF programme do not entail additional costs.

On top of the regular budget, the 2024 budget thus includes K€ 154 for projects.

Project	Budget '24	Omschrijving kosten
Basis op orde	K€ 25	Software om whiteboards en krijtborden goed leesbaar te maken
Ruimtebeheer	K€ 85	Interne doorbelasting - data analyst CES
	K€ 25	Externe inhuur plateau 3
	K€ 4	Afschrijving sensoren
Ruimtebeheer - verdere uitrol	K€ 5	Communicatie, testen sensoren, enz.
WIC	K€ 10	Inhuur Durieux
Totaal projecten	K€ 154	

Table 2: Budget CEF projects 2024

From 2025, the distinction between the regular budget and the budget for projects will also be made in the financial administration (Unit4). The CEF budget will then be made on two projects/work orders in Unit4, making budget and realisation separately visible alongside each other for projects and regular operations.

There will also be a change in 2025 when the educational rooms of ITC in Langezijds will be transferred to the collective educational facilities. This will have implications for the management of the rooms. CEF is assessing these implications. The financial handling of this shift will be mapped by Finance. As it is not yet clear exactly how and when this will be implemented, this has not yet been taken into account in the budget above.

An overview of the finances at that time will be provided to the CEF Steering Group at each consultation. At a Steering Group meeting mid-year, finance is an agenda item.