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ANNUAL PLAN 2017-2021: DEVELOPMENT OF HOUSING AND REAL ESTATE

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1. INTRODUCTION

1.1. General

The objective of the annual plan entitled 'Development of housing and real estate' is to further elaborate the programme being implemented within the frameworks of the long-term housing strategy (hereinafter 'LTSH'). This annual plan contains updates of the ongoing projects within the programme and an overview of the detailed choices and prioritization for projects implemented by UT. For our projects and goals, we always look five years into the future. This plan also outlines the current national and regional developments affecting housing and the campus as a whole. The status of on-campus real estate projects involving UT is also indicated.

The annual plan is the successor to what was previously called the 'Real Estate plan'. This new name reflects the fact that the plan is updated annually and fits within a larger framework. This framework is the long-term strategic housing plan (LTSH) 2016-2025, which was prepared last spring with the assistance of the consulting firm Brink Management & Advies B.V. and adopted in July 2016 by the Executive Board. The LTSH contains a housing strategy for which the UT strategy 'Vision 2020' has been translated into housing frameworks and principles that take national and regional developments into consideration. All of the UT housing initiatives are listed, including the future maintenance processes necessary to maintain existing housing levels. We have reviewed the university's current financial situation, as well as the investment potential for real estate in the coming years.

The LTSH identifies two major real estate initiatives to be undertaken in the coming five years. Firstly, the Health cluster will be housed in the Technohal building that is due for a total renovation for this purpose. Secondly, the Faculty of Geo-Information Science and Earth Observation – currently located at Hengelosestraat in the Enschede city centre – will be housed on campus at the O&O Square in a new building to be erected where the Citadel building presently stands.

In terms of the major Health and ITC projects and in addition to fulfilling the primary objective (housing ITC on campus and clustering Health), facilities will be constructed that will benefit the development of the entire campus, such as the expansion of catering facilities and educational and project areas.

The scope of these two major projects, however, restricts our opportunities to make additional large investments in housing in the first five years. More worthwhile initiatives and proposals have emerged from the LTSH process than can possibly be implemented with the current financial options. Therefore, subject to financial constraints, the new initiatives to implement that are necessary and desirable under the UT strategy will be determined on an annual basis. As agreed during the adoption of the LTSH, the real estate initiatives will be compiled into a programme of projects to be updated annually in the 'Development of housing and real estate' annual plan, which has been integrated into the annual UT budget.

1.2. Review of 2016

Over the past year, UT's real estate activities were mainly characterized by the:

- development of a long-term strategic housing plan with supporting documents, such as the schedule of requirements of Health and ITC;
- political discussion around real estate investments made by educational institutions and the accompanying risks thereof, (the Dutch Ministry of Education, Culture, and Science; the Netherlands Court of Audit [AR]; and VSNU) and the continued participation of university representative bodies on the main features of the university budget;

- initiation of follow-up discussions about the redevelopment of Gallery Phase II.

1.3. Reading guide

Chapter 2 of this plan describes the internal and external developments relevant to the basic principles of the LTSH, and examines whether these developments necessitate any changes to the chosen strategy of the LTSH. Chapter 3 provides an explanation of the process management regarding advice on and determining of the programme of housing initiatives. Chapter 4 provides insight into the financial framework of the present programme, while Chapter 5 explains how and by which criteria, as derived from the LTSH, we determined the present priorities for the real estate programme. The identified risks for this programme are listed in Chapter 6, and all of the proposed projects are briefly described in Chapter 7.

2. NATIONAL, REGIONAL, AND UT DEVELOPMENTS

To further elaborate the LTSH, it is important to record any developments, whether major or minor, relating to the number of users to be housed or relating to their needs. National or regional developments that could affect the financial or spatial frameworks of the LTSH are also important. This chapter lists the relevant developments.

2.1. Developments within UT

Since the adoption of the LTSH (July 2016), the following developments have been significant for the further elaboration of the LTSH:

- Student enrolment for the 2016/2017 school year is developing as expected, in line with the projections outlined in the LTSH. Over the long term, the discussion about additional funding for the 4TUs may result in a higher number of students being admitted to the UT.
- Staff numbers remain stable and in line with the figures recorded in the LTSH.
- There are no major quantitative or qualitative changes in the requirements described in the LTSH for educational/research areas or secondary areas. This is understandable given the fact that the space requirements were assessed approximately six months ago.
- As part of its Strategic Business Development, UT collaborated with all the relevant stakeholders on a business case for the development of Gallery II, with a preference for the gallery to retain an incubator-like function. There appears to be considerable interest from the business community in this regard. This development offers possibilities for the positioning of the current Designlab and the desire for a student workspace (Dream hall). See also section 7.6.

These developments are in line with the basic principles of the LTSH, and there is no reason to amend the present strategy.

2.2. Political discussion around real estate investments

2.2.1. Results of the study Dutch Ministry of Education, Culture, and Science

The results of the study by the Dutch Inspectorate of Education into costs relating to housing in the education sector for the 2013-2014 period were published in April of 2016. The study concluded that the continuity of intermediate vocational education (mbo) and higher education is not threatened by high costs relating to housing and that there has been no discernible shift in recent years from expenditure on staff to expenditure on housing.

Additional findings from the study include:

- The inspectorate would be able to more quickly identify potential risks of investing in housing if institutions, prior to entering into contractual obligations, would report their housing plans (investment and financing) in a more detailed and transparent manner.
- A thoroughly-researched overview of the student intake is important when making decisions about real estate. The annual accounts often lack these substantiated figures.
- The Inspectorate proposes to lengthen the investment horizon to a period of five years (already effectuated).

UT has secured these points in the further elaboration of the LTSH, and they have been included in their entirety in the P&C cycle.

2.2.2. Investigation by the General Chamber of Audit

The investigation conducted by the General Chamber of Audit into the university's real estate portfolio consists of two parts:

- The first part focuses on the financial picture of the real estate in the university sector as a whole, the monitoring by the Inspectorate of Education, and the accountability of the universities;
- The second part focuses on the property management at selected universities. This part addresses the following question: 'Do the universities have their property management (including governance) organized in such a way that risks can be identified in a timely manner and still be adjusted?'

The results of the first part of the investigation have already been published. The AR concluded that, given the financial importance of the real estate and its importance to the quality of the university's education and research, responsible property management and functioning checks and balances are crucial. The AR recommends the following to the Ministry of Education, Culture, and Science and the Inspectorate of Education:

- The Inspectorate's study links housing costs with income for the universities (risk profiles);
- Strengthen the information value of the continuity section in the annual reports of universities;
- Extend the time horizon for the long-term figures in major investment for a period of more than five years;
- Continue to monitor the audit of the continuity sections.

The Minister of Education, Culture, and Science endorsed the recommendation to link the income and expenses of universities in relation to real estate investments, but it did not endorse the recommendations for compulsory sharpening of the continuity sections and risk profiles. The minister would not overtake the autonomy of the institutions or the powers of the supervisory boards.

In November 2016, the joint universities (Governance & Finance Steering Committee (VSNU) will discuss the recommendations of the study. In anticipation, UT included the annual plan 'Development of housing and real estate 2017' as an integral part of the overall UT budget for 2017. The UT will also more intensively inform the Supervisory Board and the University Council about potential risks of cost overruns (see section 3.4).

For the second part of the study, the AR has requested numerous documents and conducted several interviews with stakeholders that are involved with real estate at UT. In November 2016, the university will have the opportunity to check the report on the facts and figures, issued by the AR and

to give its subsequent response. The AR is expected to publish its findings and recommendation in the spring of 2017.

2.2.3. VSNU investigation

Parallel to these government investigations, the Governance and Finance Steering Committee of the VSNU decided to conduct its own investigation into the university's real estate investments. This investigation is now in the final stage, with the results expected by the close of 2016.

The aim of this investigation (with a realistic view of context, purpose, and necessity) is to provide an insight into the real estate investments that are necessary for universities and to describe the maintenance tasks that remain the responsibility of the universities.

2.3. **Urban planning**

Knowledge Park Zoning Plan

New developments and progressive insights should undergo a partial revision procedure by UT in order to implement several changes to the current zoning plan (regarding events and re-purposing the Drienerbeeklaan location).

Knowledge Park Master Plan

The collaborating partners of the Knowledge Park have signed a new agreement for which, among other things, the decision was made to recalibrate the Urban Master Plan. Therefore, the municipality of Enschede is the initiator/trigger and the UT is involved as a cooperating partner. A reassessment scheduled for 2017 is not expected to have any major consequences for the UT campus.

One of the concrete effects of the Master Plan is the Innovation Path: an interactive slow traffic route between UT and the Knowledge Park station. Currently the 'Flow of Innovation' consortium has been commissioned by the municipality to work on the conceptual case for this path. Completion is expected in 2017.

2.4. **NOEK [access to Enschede knowledge park from motorway A1]**

The municipality of Enschede is committed to developing a direct connection with the city to the A1 motorway, in accordance with the 'Achterhorst variant'. A study commissioned by the municipality and by Peutz into the impact of the vibrations has already been completed. A UT working group that has been monitoring this process has also represented the interests of the university. The study concluded that there is a possible route, taking into account a number of provisions (such as a deep, wide pond) 150 metres away from the Meander building, can be implemented without vibrations hindering the research equipment at the university. The results of the study have been discussed at the city council. The municipality is now considering the next steps to be taken.

2.5. **Housing for international students and staff**

There is a palpable pressure on available housing due to the growing number of international students and staff and the fluctuating need for room rentals. Both the housing shortage and the desired diversity of room types require attention. UT policy on student and staff housing will be ready by the end of 2016, and this will highlight any consequences for real estate.

Some ongoing enhancement measures for the offering include:

- The creation of a student room portal;
- Extending the lease of the Stadsweide building;
- Researching ways to lower the threshold of the co-optation system;

- Consulting with developers and corporations about a possible expansion of the offerings;
- Improving the monitoring of the information requests submitted for initial reporting;
- Holding talks with the Twente Expatriate Centre regarding possible mediation for housing of international staff.

2.6. Sustainability

The sustainability of the campus will be encouraged in many areas. A reduction in energy consumption remains the top priority. The possibilities for on-site energy generation need to be examined, as well as the greening of the remaining energy demand. In addition, we will analyse whether sustainability can be stimulated by our suppliers and for the transport movements to and from campus.

The collaboration with Overijssel Province on sustainability will be intensified. Agreements have been entered into with Erik Lievers (the deputy for the Energy, Environment, and Europe portfolio) regarding cooperation on multiple fronts. As a result, UT is exploring the possibilities for providing its expertise to address the social and academic sustainability issues the province is facing. For example, one issue is the challenge of setting up heat networks. Establishing these heat networks generates questions of governance and technology. The province has knowledge networks for sustainability and energy in which the university has not participated. Assess whether the university could play a role in those knowledge networks.

The university's CO₂ footprint has been developed in accordance with the Greenhouse Gas Protocol, both for its own CO₂ contribution and that of the suppliers. This footprint is a good tool for choosing policies to reduce emissions. For a quick view on the impact of energy measures, an energy monitoring system has been set up (Enteliweb) that allows the *real-time* monitoring of all the energy meters in buildings. The energy consumption will be monitored with the aid of intelligent software and hardware (Copper Tree). The latter is still in the testing phase.

Concrete actions:

- The outdoor lighting will gradually be replaced with dimmable LED lighting.
- The lighting in the buildings will gradually be replaced with daylight-regulated LED lights.
- The heat generated by waste incineration will be used for district heating, which is used by the majority of the university's buildings.
- Significant energy savings are possible through use-dependent control of the installation. One such example is the control system for office lighting. The control of the lecture halls' air conditioning systems will be linked with the timetabling of the halls. We are currently investigating whether the suction power of fume hoods that are in a square formation can be coupled to the actual use of the fume hoods.
- Increasing the capacity of on-site generation of power through solar panels is also being analysed. There are excellent opportunities for installing panels on the roof of the Technohal building. To that end, we have applied for an SDE+ subsidy.
- The outdoor pool is largely heated by solar panels, while the shower water at the sports centre is partially heated by solar water heaters.
- The UT's largest facility contracts contain a section on sustainability that encourages these partners to help increase the sustainability of the university.

2.7. Energy savings/MJA III

As a sector, universities have signed the *Meerjaren Afspraak energie-efficiency* (MJA), a long-term agreement on energy efficiency. This agreement stipulates that universities will strive to reduce their energy consumption and, more specifically, to achieve 30% in energy savings in the period from 2005

to 2020. The Energy Efficiency planning report 2013-2016 (EEP) discusses in detail the energy-saving measures that UT intends to implement. At least 20% of the savings are to be achieved in UT's own energy consumption and 10% in the 'chain,' meaning with the suppliers. UT has amply fulfilled its commitments as regards its energy consumption. Continued emphasis on energy measures is necessary in the coming years to further reduce our power consumption. In the coming years, the building surface that must be included in the MJA III agreements will increase due to the addition of the Technohal and the ITC buildings. Investments will also have to be made in sustainability measures for these buildings. We will investigate whether the capacity of the *Koudecirkel* can be expanded for the Technohal and the ITC buildings.

The savings in the chain are difficult to quantify for MJA III participants. Although we know that our suppliers are already doing a great deal, this is hard to translate into reduction percentages. We will examine in terms of sustainable procurement how to better quantify these reductions.

The following items have been identified in the investment overview to support the MJA objectives:

- MJA measures (general item for measures to reduce energy consumption);
- Outdoor lighting (LED lighting of grounds), investments in lighting (LED lighting for buildings);
- Installation of solar panels on the roof of the Technohal building;
- Expand the capacity of the *Koudecirkel*

3. PROCESS MANAGEMENT FOR THE DEVELOPMENT OF HOUSING AND REAL ESTATE

To monitor and fine-tune the development of on-campus housing and real estate, a process has been designed that closely matches the existing P&C cycle. As indicated earlier, the LTSH forms the wider framework.

It is important to consider and prioritize all the projects in relation to one other due to:

- The necessity of balancing UT's strategic interests in relation to the particular interests of certain user groups;
- The limited scope of annual financial investments;
- Finding possible solutions that relate to individual initiative;
- Reconciliation of overarching issues such as insurance, zoning, contract formation, AV specification, and calls for tender);
- Closely aligning new projects with maintenance and/or energy projects;
- Staff scheduling (size and capacity) at strategic, tactical, and operational levels;
- Managing temporary transition situations and inconveniences.

3.1. Steering committee, programme team, and advisory board

This process is led by a programme team composed of staff from the following services: Strategy & Policy, Facility Service Centre, Financial and Economic Management, and Directorate for Marketing & Communications. This team reports to a steering committee consisting of the Vice-Vz, S&B management, Financial and Economic Management, and Facility Service Centre. Further, the programme team is advised by a broad advisory board that consists of an SU housing portfolio holder, a staff member, and a student from the Finance, Human Resources, and Operational Management (FPB) Committee of the University Council, two managing directors of the faculties, and the CES director.

Within the programme team, the existing projects, project proposals, and the new requirements and desires are discussed in relation to one other; They are prioritized according to the criteria and principles described in the LTSH. The proposals for prioritization shall be submitted to the advisory board group for advice. The results will be recorded each year in the annual plan 'Development of

housing and real estate'. This plan will be submitted for advice to the UCB and the CvB-D, before being adopted by the Executive Board. The annual plan will then be submitted for approval to the University Council and the Supervisory Board.

3.2. Involvement of general and line organizations

In preparation for 2017, as already indicated in the previous section, the annual plan will be submitted for advice to UCB (only in writing to the CvB-D), before being presented to the Executive Board. Last spring, there was wide-scale agreement in the context of preparing the LTSH. Group talks were held with faculties, services and SU to gather input for the LTSH. The frameworks and principles of the LTSH were discussed at the UCO, and the draft version of the LTSH was discussed at UCB and CvB-D. Furthermore, SU has issued its recommendation to the Executive Board that is based on the draft LTSH.

The objective in the coming years is to discuss each spring the various developments and to shed light on the issues facing housing. The goal is to begin gathering input in the spring concerning amendments to the annual plan for the following year. In this way, major developments can be included in the long-term frameworks in a timely fashion ('Spring Memorandum'), which may lead to a revision of the LTSH itself.

3.3. Management of real estate projects

A clear organization structure is necessary in order to fully implement and monitor the total scope of the projects outlined in the LTSH (programme, planning, future-proofing, and finances).

A programme team has been assembled to monitor developments in the real estate and housing of UT and to prepare for decision-making and participation in sub-projects. The programme team contains representatives from Strategy & Policy, Facility Service Centre, Financial and Economic Management, and Directorate for Marketing & Communications, and it is under the guidance of a programme manager. The programme team seeks advice from an advisory group composed of representatives from faculties, University Council services, and SU. The programme team reports to the Steering Committee. The Steering Committee consists of the Executive Board portfolio holder and management from Strategy & Policy, Financial and Economic Management, and Facility Service Centre. The Steering Committee prepares the decision-making of the Executive Board. For the large 'Health' and 'ITC' projects, project managers have been appointed who are linked to the programme team. Proposals and elaborations will be introduced by the project managers within the programme team, and the programme team will place items on the agenda in the Steering Committee. Then the Steering Committee will then examine the relevant decisions and determine whether certain matters should be submitted to the Executive Board.

While this project organization for the implementation of LTSH is being established, the Executive Board is currently in discussions with the representative bodies on ways to improve the structural organization of campus, real estate, and housing. The point of attention here is to strengthen the tactical level within the organization.

3.4. Governance

This annual plan is part of the 2017-2020 budget of the UT. This financial progress will form part of the P&C cycle. This means that the financial situation and a budget forecast will be included in the periodic management reports. The two major real estate projects, namely 'Health' and 'ITC,' will hereby be explained separately. In the context of additional risk management, any deviations greater than 10% of the budget for each of these two projects will be reported to the Supervisory Board and University Council during specific points in the project process.

3.5. Internal and external communications on housing and real estate development

The internal and external communication on the development of real estate and housing at UT is essential and deserves attention. The basic principle for communications is the chosen strategy in the LTHS of 2016 and the elaboration thereof in the present annual plan.

The following applies to the website of Facility Services (FB) as an information platform for real estate and housing developments: <https://www.utwente.nl/fb/en/longtermhousingstrategy/>

The main languages of communications are Dutch and English, and all information disclosed will be available in both languages.

For targeted communications, the first order of business is to define to who is connected and to what extent to the various housing developments that will be included in the present plan. A distinction is made here between the most involved, involved, and other/generally involved stakeholders.

The extent to which people are involved determines the content and format best suited to these groups. The maxim is that the people who are the most involved should be approached in the most personal manner, as the impact will be greatest for them. For less involved groups, it is generally sufficient to establish communication methods and messages on the employee and student portal that link to Facility Service Centre's real estate website mentioned above.

An important maxim in the communication about on-campus real estate and housing is that internal communication takes place before external communication, in order of priority from the most involved people first, then the involved group, and finally the generally involved group. UT News coverage will be grouped under external communications.

Besides the intensive involvement of the general and line organizations and user groups within UT, the timely inclusion of the participants and the supervisor is essential. Frequent points for testing and consulting prior to the formal decision-making (through various 'advisory' bodies) can also be important for support and the early identification of risks or situations that require adjustment. How this will take place is described in detail in section 3 of the present plan.

Finally, a basic agreement exists that communications with media about housing questions will be carried out via or in coordination with a representative of the Executive Board.

Project-oriented communication

The scope of several upcoming housing activities arising from the LTHS and the ways in which they are inter-related requires project-oriented communication. According to the present communication plan, a secondary communication plan is to be prepared for every project.

For the year 2016/2017, this will pertain to communication plans for the following projects:

- Demolition and renovation of the Technohal building, preparation for the relocation of the Health cluster in 2018
- Relocation of current Citadel building residents (such as UCT ATLAS, ICTS Service Desk, and the Educational Support Services)
- Demolition of the Citadel building with a new building erected on that site for the Faculty of Geo-Information Science and Earth Observation
- Hoge-kamp building (via BV Hoge-kamp and Van Wijnen construction firm), project review of above and below-ground infrastructure

Internal target groups

Relevant internal target groups that, depending on the current project, range from 'most involved' to 'involved' and 'generally involved':

- Health cluster staff and students

- ITC staff, students, and Faculty Council
- UCT ATLAS staff and students
- Other Citadel 'residents'
- Steering Committee, programme team, advisory board, project teams
- Bodies in the decision-making process: UCB, CvB-D, UCO, CvB, University Council (FPB Cie), and RvT
- Student Union
- General community of UT (WP, administrative and support staff, and students)
- Defining specific groups related to the list of priorities for other spatial housing investments (the remaining €10 million for the next five years, in addition to the main files of Health, ITC, and related projects).

External target groups

- Ministry of Education, Culture, and Science: via information provided to the General Chamber of Audit that was commissioned by the Ministry of Education, Culture, and Science
Make information on housing developments publicly available, excluding business sensitive information, via a website
- Chamber of Audit:
'Assessment of major housing investments' report; Conclusion of the General Chamber of Audit: universities in general (October 2016) and UT specifically (spring 2017) should also make information available, excluding business sensitive information
- Results of the investigation conducted by the Governance and Finance Steering Committee of VSNU into the university's real estate developments:
Refer to the explanation of necessary investments and the maintenance tasks of universities
- Hogekamp BV director
- Drienerburght employees
- Municipality of Enschede, Twente region, Overijssel Province
- Area companies nearby UT (via knowledge park)
- Residents living near the campus
- Media (UT News, Tubantia, RTV Oost, Enschede FM, and national media)
Consider when it may be desirable to proactively approach media about housing developments. This is risky given the current political discussion on the real estate investment activities by universities in the Netherlands.
- Partner institutions
Agreements with tenants, cooperation between external parties on housing (such as Hogekamp BV), maintaining good relations with retail, hospitality, and service operators. Whenever it proves interesting, making optimal use of joint PR opportunities.

Messages in communication

- The focal points set out in Vision 2020 for the campus can be summarized as follows:
 - Encounters: inspiring meeting places for students and staff;
 - Entrepreneurial: there is a lot of room for innovation, daring, and creativity in and around the campus;
 - International: the on-campus facilities are in line with the needs of the international community, and they contribute to the international character of UT;
 - Experience and experiment: the on-campus facilities contribute to the user experience and provide space for experimentation.
 - How housing development contributes to UT's overall vision: international reputation; a modern, attractive, high-quality and future-proof education; striving for a higher study success rate and excellence in research.

- For the housing developments over the coming years, important basic principles have been determined, based on the Vision 2020, that will be considered before making a final decision on each project:
 - A focus on quality and flexibility
 - A focus on the efficient usage of space
 - Non-primary facilities
 - Real estate that is in line with strategic focal points

- Profiling Health and ITC, which are both in the O&O area, gives a qualitative boost to the O&O area. The associated expansions in facilities such as the restaurant facilities and the central educational facilities are accessible to the entire UT and provide optimum opportunities for synergy and facility sharing. The new building at the Citadel site and the Technohal building renovation will provide a boost to the appearance and activities of the O&O Square. This strategy is in line with the housing aspirations to use housing to improve the coherence, cooperation, and profiling around specific themes and to quantitatively and qualitatively optimize the educational facilities on offer.
 Creating flexible educational and office spaces at the Citadel location will provide flexibility for the O&O area. In the event of shrinkage or growth of the ITC, a move to the adjacent buildings would be easily accomplished and vice versa.

- In addition to the above intensive projects, there are still very limited opportunities available for investing in other housing projects. If flexibility arises due to better-than-anticipated maintenance costs or otherwise, the defined list of priorities will be used to guide decision-making on how to provide an example for other housing needs in the coming years.

Communication moments and resources throughout the year:

Communication will take place through the usual UT channels: the real estate website of the Facility Service Centre, the staff and student portal, UT news, and, if relevant, news coverage on the university's homepage.

At least in the short term, from October to December 2016:

- Publish the LTSH online and e-mail it to the bodies involved in the decision-making process, and link to the staff and student portal
- Communicate internally the list of priorities for investing in housing projects and the process communication programme approach
- Publish the annual plan 'Development of housing and real estate 2017' after co-participation has finished, explanatory interview with Mirjam Bult for UT News

In addition to the projects indicated for 2017 that have been worked out in detail at the project level, the following topics lend themselves to incidental moments for targeted communication:

- Innovation path: via press relations
- NOEK, the municipal follow-up steps: via an Executive Board representative
- Solutions to meet the growing need to house international students and staff: via an Executive Board representative
- Publicize developments in sustainability and energy savings, if newsworthy: via FB communication consultants
- Maintenance and renovation projects: via FB communication consultants
- Solving the shortage of student workspaces around the O&O Square: via an Executive Board representative

- Team hall (student workplace): via press relations
- Start-up hub, Bastille quality impulse: Student Union along with press relations
- Improvements to sports facilities: via an Executive Board representative
- Diversify the catering, in response to internationalization: via an Executive Board representative and FB communication consultants

4. FINANCIAL FRAMEWORK FOR THE ANNUAL PLAN FOR 2017-2021

The LTSH (July 2016) contains the financial framework within which the housing investment can be carried out. Within this framework, investments are to be carried out that are compatible with the current property rates to cover the capital burden and with the target values set by the university for liquidity and solvency. The corresponding volume of investment will be maximized at €81.5 million, in order to stay within the limits of the investment potential indicated in the financial framework of the LTSH, with no need to increase housing rates (to cover the capital burden, interest, and depreciation). This should be taken properly into account for the further planning of the underlying real estate projects.

5. PROGRAMME PROPOSAL 2017-2021

As previously indicated, there is limited financial scope to fulfil the needs identified in the LTSH. As such, choices will have to be made. Choices will be made, similar to the LTSH and the decision-making for this plan, on the basis of the following criteria.

5.1. Criteria for prioritizing initiatives

Substantive criteria to generate detailed choices for initiatives:

Vision for the Campus (source: LTSH, July 2016):

- Raising the university's profile and generating attention for its strategic themes
- Focusing on meeting and connecting: integration and synergy between education, research, valorisation, and support
- Providing both experimental space (smart living campus) and space for student entrepreneurship
- The objective is to preserve the characteristic greenery of the Campus and the facilities that appeal to students and staff, such as sports and cultural facilities.

Vision on education (source: LTSH, July 2016)

- Promoting 'community building' and small-scale education
- Striving to create a 'home base' for all students and to promote positive encounters between students, course associations, and staff

Practical criteria to generate detailed choices for initiatives

- The necessity due to decisions made for other initiatives (Health and ITC)
- The degree of adaptive capacity, flexibility, and facility sharing
- The degree of added value in relation to the level of the investment
- The degree to which it is linked with investments for necessary maintenance activities
- The extent to which an initiative has been elaborated and the risks have been assessed
- The contribution to limiting vacancy
- The contribution to a reduction in external leasing

- Phased realization in connection with the necessary capacity for the existing organization
- Limits claims to resources.
- Optimal facility sharing

Each initiative requires further examination (additional substantive and financial exploration).

5.2. Proposal for the provisional prioritization of new and existing housing initiatives

The new and existing investment projects within the LTSH have been prioritized according to the criteria listed in Section 5.1. The advisory board was asked in advance to prepare a proposal for prioritization. The advisory board unanimously agreed on the following prioritization. The Steering Committee will endorse the recommendations of the advisory board. Chapter 7 provides a description of the new investment projects.

Necessary projects	<ul style="list-style-type: none"> • Evaluate the square's infrastructure for the Hogekamp building • Connect the O&O Square with the Technohal building, upon its redevelopment • Relocate the examination room to the campus <p><i>Arguments relating to the LTSH focal points:</i></p> <ul style="list-style-type: none"> • Improve services for students (to meet housing demand) • Work activities necessitated by the renovation of the Technohal building • At present, the examination room is externally leased. It will be moved on campus into a space that becomes vacant once Health has been relocated.
Priority one:	<p>Relocating faculties internally, due to departmental organization and the wish to create a home base for students. This can be accomplished in conjunction with creating more study places (particularly in and around the O&O Square).</p> <p><i>Arguments relating to the LTSH focal points:</i></p> <p>Community building and small-scale education are strategic focal points for UT's educational offering. Reorganization will be possible once Health has relocated.</p>
Priority two:	<p>Realization of Dream (Team) hall: a work-space facility for UT student teams.</p> <p><i>Arguments relating to the LTSH focal points:</i></p> <p>Promoting an entrepreneurial attitude and providing an experimental space for students are also strategic priorities of UT. Furthermore, the 'High Tech Human Touch' profile will be visibly enhanced.</p>
Priority three:	<p>Provide a quality impulse for the Bastille to strengthen its function as a central meeting place for students, and make a cautious start on the SU plan incubators in relation to the Start-up hub, improve the on-campus sports and cultural facilities, and focus on increasing the individual sports/culture activities on offer given that international students continually request this. From these three initiatives, a partial list of priorities should be produced of the desired initiatives that are based on current plans. In addition to Health and ITC projects, several components can be realized, depending on the remaining budget.</p> <p><i>Arguments relating to the LTSH focal points:</i></p> <p>Promoting entrepreneurship, quality of life, and the appearance of the campus are all strategic focal points for UT.</p>

Followed by:	<ul style="list-style-type: none"> • Flexible seminar space to accommodate between 100 to 150 people (<i>to be integrated into Health</i>) • Diversifying catering in connection with internationalization • Creating a single front office for staff • Realizing internationalization of the front office • Improving the interaction between the residence and living centre and the O&O Square • Housing a portion of CES/LISA in Vrijhof • Modify the office landscape of the <i>Spiegel Services</i> • FB Pavilion (office landscape) • Horst forecourt • Build a bridge between Ravelijn and Cubicus
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5.3. Explanation of the investment cost overview

The investment cost overview included in the appendix has been divided into different frameworks:

- The chosen investment strategy indicated in the LTSH and the projects that necessarily result from this
- Maintenance and renovation projects
- Other investment projects (identified in the LTSH)
- New initiatives/projects (due to the emergence of progressive insights and new developments)

The first column contains the financial reservations, as indicated in the LTSH. The second column shows the new and existing projects that have been further assessed and prioritized. The phasing for 2017-2021 details the projects that have been proposed for further development and completion during this period. As regards this phasing, explicit mention should be made that the maintenance and renovation projects and the new and existing investment projects must be further prioritized and elaborated.

The financial resources available to realize the LTSH are not yet fully allocated. There is still some financial leeway, where necessary, for reprioritizing and/or adding important emerging initiatives in the coming years.

The final line in the overview shows the relationship of investment activities in that year to the liquidity ratio. This may fluctuate slightly per year (positive and negative amounts).

The expected investments for 2017 pertain to the projects for Health, Hoge Kamp, Citadel resident relocation (incl. UCT), as well as for maintenance and renovation projects.

6. RISK ANALYSIS

<i>Risk</i>	<i>Impact</i>	<i>Measure</i>
The development of HogeKamp is partly dependent on external parties, and the scheduled operational date therefore is currently uncertain.	Should the planning be moved up, the investment costs will be incurred later in the planning	Regular progress meetings held between UT and Van Wijnen allow us to keep track of developments and, where necessary, to make changes.
Possible inaccuracies or errors in estimates utilized during the LTSH process	The impact depends on the nature and the scope of the inaccuracy or error.	The entire financial framework is clear. Depending on the nature, extent, and impact of the inaccuracies or errors, adjustments will be made according to the described governance structure
A delay in the Health project due to modifications to the detailed design that fall within the scope of the LTSH principles.	Short-term clarity is vital to protect the date that the building is expected to be operational.	The financial and spatial principles have been made explicit to the Health cluster/Faculty of Science and Technology. Agreement on the programme and the process for the Health project will be achieved through an administrative consultation.
Expected budget overrun for the estimate of the detailed design with regard to provisional design	The guiding principle is to maintain the total available budget of the LTSH and to enforce the budget reserved for Health. Savings will be sought within the project.	This could have the following consequences: Close collaboration between the design team, programme team, and the Steering Committee will be necessary.
Completion of the Technohal building renovation is delayed	The 1 September 2018 scheduled date for the building to be operational will be in danger	Providing a temporary, alternative solution for two quartiles, to accommodate the education for the higher student numbers for TG and BMT in other ways.
Uncertainty about the status of the current schedule of requirements and wishes (SRW) for ITC	The current SRW needs to be assessed under the LTSH frameworks.	The financial and spatial principles have been made explicit to the Faculty of Geo-Information Science and Earth Observation. Discussions are underway about what is needed to reach administrative agreement on the programme and process for the ITC project.
There is uncertainty about the remaining budget for other priorities	This could result in no additional projects being implemented in 2017 and potentially in resources not being allocated.	Expectations management: Do not make premature commitments and keep stakeholders informed - Accurate financial monitoring

Bastille Start-up Hub and Dreamhall are included as options in the business case for Gallery Phase II.	This may lead to delays in the decision-making process	- Expectations management - Further exploration of other options
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7. DESCRIPTION OF UT PROJECTS

7.1. Inventory of general projects under the LTSH framework

The LTSH differentiates the following categories regarding buildings:

- A. on campus, owned by UT, in use by UT.
- B. off campus, owned by UT, in use by UT.
- C. on campus, owned by UT, in use by UT.
- D. off campus, not owned by UT, in use by UT.
- E. on campus, owned by UT, leased.
- F. on campus, owned by UT, not in use.

7.2. Investment projects identified in the LTSH

The LTSH stipulates the realization of strategy two, which is based on profiling Health and ITC at the O&O Square. The following projects have already been approved for development.

Housing ITC on campus (A)

The Faculty of Geo-Information Science and Earth Observation — currently located at Hengelosestraat in the Enschede city centre — will be housed on campus near the O&O Square at the site of the present Citadel building.

Joint housing of Health cluster (A)

The relevant chairs for TG, BMT, and GZ of the Health cluster will be housed in the Technohal building, which will be completely renovated for this purpose.

Relocation of current Citadel building residents (A)

The current building residents (LISA, Educational Support Project Office) will have to be relocated.

UCT ATLAS housing upgrade (A)

We are currently working on a SRW for a temporary and a future housing location. Facility sharing and housing possibilities for the new ITC building are being explicitly examined.

Expansion of restaurant facilities (A)

Once the Faculty of Geo-Information Science and Earth Observation (ITC) has been integrated into the O&O Centre, additional catering facilities will be required. The decision has been made to include a facility in the new building for the Faculty of Geo-Information Science and Earth Observation which has a concept that is more compatible with the building's users.

Additional campus parking spaces (A)

The arrival of ITC will necessitate increased parking capacity. Further examination into the required number of parking spaces and a suitable venue has not yet been undertaken.

7.3. Maintenance and renovation projects

Further clarification on the items from the required maintenance investments.

Maintenance investments for architectural, electrical, measurement and control technology, and mechanical engineering (A)

Condition-driven maintenance is applied in accordance with NEN 2767 for the maintenance of buildings and installations. This has resulted in a detailed Long-Term Maintenance Plan (MJOP, containing 38,000 elements). The annual work required to maintain all the elements that make up the existing buildings in the preferred condition is based on the MJOP. The costs associated with these work activities are coupled to a cost database. The annual plan, therefore, also contains a good estimate of the necessary resources. These are largely funded from the operating budget for maintenance. However, the costs for certain major maintenance tasks that €50,000 will be written off. Examples include the replacement of: awnings, large carpeted floor surfaces, fire detection equipment, and lighting. These amounts fluctuate significantly every year.

Maintenance investments in the sewage underground infrastructure (A)

Approximately 20% of the sewerage system is inspected annually using cameras. The results are then recorded in *Kikker*, a sewerage management system. Every year, the damaged and poorly functioning portions of the sewerage system are replaced or relined. When replacing road surfaces, the underlying drainage is replaced, where necessary. Experience has shown that it is necessary to submit an amount for this every year.

Maintenance investments in the underground infrastructure of electricity and transformers (A)

The electrical cabling (10kV and 400V) will be replaced in the event it shows strong signs of ageing. To that end, parts of the 10kV cabling will be tested annually. Also, any old lead-coated cabling installed under a road will be replaced.

Maintenance investments for the underground infrastructure of gas and water (A)

A large portion of the underground gas and water piping is made of asbestos cement. In some locations, these pipes are nearing the end of their service life. This is heavily dependent, however, on the composition of the soil and the groundwater. If multiple fractures have formed in a pipe, it will be replaced. The gas and water pipes that are made of asbestos cement will always be replaced when replacing a road surface.

Maintenance investments for outdoor lighting (A)

Every year, a portion of the 1,000 lampposts on campus will be replaced, for the amount indicated, by poles with dimmable LED lighting. Currently, more than 40% of the lampposts have been replaced. This budget will also be used to gradually replace the underground cabling of this public lighting.

Investments in MJA measures (A)

The university has committed under the framework of the Long-Term Agreements (MJA) to reduce its energy consumption by 2% ever year. This will require an annual savings of 1% in the chain (suppliers, commuting traffic, and the like). A persistent effort will be required to achieve this reduction. Thanks notably to intelligent control technology, more efficient installations (*Koudecirkel*), improvement of underperforming systems, and sustainability efforts (solar collectors for the outdoor swimming pool), the university will be able to meet these requirements.

Pavilion renovation (A)

The Pavilion is in poor condition. Because the roof is collapsing and two gerber beams have cracked, temporary columns have been installed to prevent further damage. In addition, the building is not insulated. However, the property does have architectural value. In terms of functionality, the building is very flexible. It could be used, for example, for an open office environment. Renovation is highly desirable. A renovation proposal is in the works. The amount indicated is an initial estimate.

7.4. Other investment projects

The following is an explanation of other investment projects that have been identified in the LTSH, but which require further decision-making. Chapter 5 contains a prioritization with respect to the actual implementation of these projects.

Before initiating the implementation of the following projects, the underlying business cases will be prepared. For some projects, there are opportunities to generate income by leasing to the third parties present (for example, at the sports facilities) or the possibility of VAT offsetting. These opportunities to generate income should be included in the decision-making to the realization processes.

Hogekamp Infrastructure (A)

The redevelopment of the Hogekamp building is desirable for creating adequate housing for local and international students and staff. The redevelopment will be carried out by the Van Wijnen construction firm. However, the above and below ground infrastructure will need to be replaced and adapted to better facilitate the new purpose of the building. The planning of the implementation of this infrastructure is heavily dependent on the start of the work on the building itself.

Reorganization of faculty areas /creating a home base for students (A)

Grouping the relevant chairs of the Health cluster in the Carré, Horst, and Ravelijn buildings will result in vacancies. These rooms can be used for the optimal housing of chairs in these building and to create a home base for students. This would go hand-in-hand with the need for additional student workspaces in the buildings around the O&O Square. The elaboration of the workspaces and their locations are not yet known and need to be identified.

Additional student work spaces around the O&O Square (A)

There is a shortage of student work spaces around the O&O Square. Possible locations still need to be explored. The student workspace shortage can be resolved by using existing buildings, but spaces can also be created in the future at either the new or renovated locations.

Additional project rooms for eight people (A)

The inventory conducted for the LTSH revealed the need for more project areas. Realization of these spaces will in any case be included in the new construction projects for ITC and Health.

Examination Room (A)

The space freed up by the Noordhorst can be used for the examination room, which is currently leased off campus. Because other occupancies of the Noordhorst are also possible, a different location for the examination room may need to be found (for example, the Spiegel). This also includes the development of digital testing.

Dream (Team) hall/student workplace

There is a need for a common workspace (2,000 m²) where different student teams from the UT campus can collaborate on projects. The teams can then build and test their projects in their own assembly areas, consult in communal areas, potentially receive exposure, and use specific techniques. The right location for this Dreamhal (or Teamhal) is still under investigation.

Start-up Hub – Bastille Quality Impulse (A)

A quality impulse is desired for the Bastille to strengthen its function as a central meeting place for students and to make a cautious start on the SU-plan for incubators. SU wants to convert the Bastille into a business landscape; the atrium and the second floor in the Bastille will need to be adapted to accommodate this. The atrium should be a flexible place where people can meet, study, and eat lunch. The second floor will be renovated for student spin-off companies to use. We are consciously seeking to work with the business world on this.

Improvements to sports facilities (A/E)

In 2016, several large investment projects for the sport facilities will be implemented. Further improvement of the sports and cultural facilities remain desirable as well as the maintenance of existing facilities on campus, aimed in particular at increasing the supply of individual activities for sports and culture, given that this remains a consistent request of international students. Further research into possible facilities has not taken place, but these could include additional tennis courts, paddle courts, and a multi-purpose artificial turf.

Flexible seminar space for 100 to 150 people (A)

The LTSH indicates the need for more flexible seminar halls for the entire university. The need is estimated to be about 700 m² functional net area and will be realized in the Technohal building, as yet not renovated.

Diversification of catering due to university internationalization (A)

The Vision on hospitality recommends allowing more types of catering on campus, related partly to the development of Hogeekamp and to boosting on-campus residence and living centres. The facilities required to meet this need require further examination.

Front office for staff/students (A)

Currently, the joint support services are considering organizing or reorganizing services in order to achieve a more integrated service provision. Establishing a joint service desk could be a solution for more integrated services. This project is still in an exploratory phase.

Internationalization of Front Office (A)

For the international students, it is desirable to create a single front office. Location to be determined. One option is to establish this front office in the new ITC building.

Improving the interaction between the residence and living centre and the O&O Square (A)

This would improve the vibrancy and encourage the connection in the zone between the O&O area and the residence and living centres.

CES/LISA (A)

The CES and LISA services would like to partially be jointly housed in the Vrijhof, according to a flexible office concept. We are currently working on the schedule of requirements and wishes. For

CES, the current service providers (CELT, the *roosterbureau*, a scheduling agency, the exam organization, and key users) that are based in the Citadel on the O&O Square should continue to be housed, given the access necessary for the primary process.

Spiegel Services (A)

The various services currently in the Spiegel should be housed according to the same concept used for the fifth floor.

FB Pavilion (A)

The interior of the Pavilion building needs a refurbishment. In addition, staff members have expressed a desire to participate in 'New-Style Working', whereby the building will have more flexible utilization and will be ready for the future.

Horst forecourt (A)

There is a plan to restructure the Horst square, making it more of a square and less of a cycle park.

Ravelijn-Cubicus bridge (A)

The Faculty of Behavioural, Management and Social Sciences would like to install a bridge to connect the two buildings that house the department.

7.5. Changing requirements; new projects

As a result of progressive insight and changing requirements, new initiatives and housing needs have emerged. The projects will be weighted using the same criteria and, if found to be important enough, they will be included in the schedule of investment costs.

The following projects can be mentioned:

Booking initiative costs for new projects

The usual working methodology of the Facility Service Centre (FB) is to use this overall budget to fund the investments necessary for projects that are still in an initial orientation phase. At the moment that projects are finalized and the OFI number has been issued, the corresponding costs will be transferred.

Layout of the O&O Square around the Technohal building (A)

The O&O Square has not been completed (A) Due to unfinished construction activities, the solidification and organization of the terrain for the main entrances to the Gallery and the Technohal building have not been replaced by a layout that better suits the rest of the O&O Square. Consequently, the underground infrastructure should be partially renovated before being connected to the new infrastructure in the Technohal building. The positioning of the main entrance to the Technohal also remains unclear. Furthermore, given the large number of students that will be using the Technohal building, we will see whether a cycle park will be required at the rear of the property.

Expansion of the *Koudecirkel's* capacity for the ITC and Technohal buildings (A)

The on-campus cold water network for cooling buildings and processes, known as *Koudecirkel*, consists of a cooling water buffer, a piping system that connects seven buildings, and three cooling systems. The *Koudecirkel* is a very efficient system for cooling buildings. The network, however, does not have sufficient capacity to be able to cool the Technohal and ITC buildings. Therefore, both the capacity of the cooling system and of the cooling water buffer must be expanded. For the latter, the buffer itself does not have to be increased but the intake and exhaust system in the buffer will need to be modified. Another solution is to equip both buildings with traditional cooling, which although

cheaper, does consume three times more energy. The possibilities for expanding the capacity of the Koudecirkel network are currently being analysed.

MJA solar panels on the roof of the Technohal building (A)

The fact that the load-bearing structure and the floors of the Technohal will be re-used, is very durable, but in assigning durability labels, a special emphasis on energy consumption during operation. Because it is a renovation of an existing steel building, the façade will have less insulation than a completely new building, despite replacing the glass windows. Solar panels on the roof can compensate for this. The roof of the Technohal building is an ideal location for the solar panels. Chances are that a SDE + subsidy will be granted for these panels.

7.6. Projects in which the university participates

Hogekamp (C)

Via Hogekamp B.V. and in cooperation with project developer Van Wijnen and the intended operators, we are working on redeveloping the Hogekamp building into student housing (to be used by Camelot) and a hotel with conference facilities (to be used by the Drienerburgh Hotel). Construction is expected to start in 2017; completion is expected in 2018.

Gallery Phase II (C)

The redevelopment of the Gallery phase II forms part of a larger puzzle that has many external stake and shareholders. All of the stakeholders would prefer the Gallery II to have an incubator-like function, including a student workspace and possibly also the Designlab. To be able to start the actual redevelopment, a broad-based business case should be established. The province and municipality have secured a financial booking. Before the end of 2016, a feasibility study will be conducted and a business case will be prepared.

ITC hotel (B)

With the Faculty of Geo-Information Science and Earth Observation relocating on campus, it is also desirable to bring the housing accommodations for ITC students on campus. Further analysis is required into whether the Hogekamp development would be suitable for this.

INVESTMENT OVERVIEW 2017 Appendix, dated 14 November 2016

Confidential sensitive financial information

LTSH Principles Appendix (in addition to section 5.1)

➤ **Aiming for quality and flexibility**

With the development and redevelopment of real estate, besides quality considerations, adaptive capacity is also a top priority. The core elements for this include:

- 'Facility sharing' (largely for education and office spaces, and to a lesser extent for research labs).
- Building generality: buildings have the same provisions or 'equipment level'.
- Every type of space will be generically realized, so that its identity can be established by the different users (spatial appearance and experience).

➤ **A focus on the efficient use of space and the optimal deployment of the current real estate portfolio**

- The guideline stipulates a 3% vacancy rate for the total space that can be leased.
- The guideline for the use of office space is a bandwidth of up to 12 m² functional net area per FTE (for future housing initiatives).
- All educational areas (excepting rooms with very specific facilities) are part of the Central Educational Facilities (COV).
- The guideline on educational areas is a 60-70% occupancy rate at a minimum.
- UT only leases space off campus if there is no appropriate space, temporarily or structurally, available on campus.

➤ **Secondary facilities**

- Sports and cultural facilities are primarily aimed at students.
- Sports (especially campus-wide sports) and culture are also intended for university employees and so are important pillars for local and international 'community building' at the University of Twente.
- The retail, catering, and service facilities reflect UT's image and objectives, and they are sufficiently diverse, offer sufficient quality, and are managed by third parties.

➤ **The real estate appears to match UT's strategic focal points**

- The campus is an international learning and working environment. The housing is geared toward meeting and access, as well as raising the university's profile and generating attention for its strategic themes. See diagram below.

From the LTSH

Priorities within UT's Strategic Vision	Ambitions for Buildings and Facilities
<p>High-quality education and research (blended learning and state-of-the-art facilities)</p>	<p>Optimize the supply of education facilities in quantitative and qualitative terms and ensure that this is flexible. Community building and smaller-scale facilities are key to UT's vision of project-based education. Because education and research activities are interwoven, particularly in the Master's phase, facilitating personal contact between students and academic staff is essential. Anticipate the trends towards life-long learning and blended learning. All these ambitions entail optimizing the supply of education facilities and prioritizing flexibility.</p> <p>Invest in research facilities in partnership with other parties wherever possible. These facilities should be designed with flexibility and full-time usage in mind. In addition to buildings and building-related technical installations, investment in value-adding facilities is also required; this must be reflected in all plans developed in this regard.</p>
<p>Synergy-driven (uniquely in combinations)</p>	<p>Use buildings and facilities to improve the coherence, cooperation, partnership and/or profiling of specific substantive themes.</p>
<p>Entrepreneurial and pioneering ('smart living campus')</p>	<p>Improve the campus as a location for entrepreneurship and experimentation.</p>
<p>Constant anticipation of future developments, synergy-driven</p>	<p>Make qualitative improvements to office space in order to promote social interaction, cooperation and flexibility.</p>
<p>The campus as an inspiring meeting place and community</p>	<p>Improve facilities that promote and facilitate meeting and interaction.</p> <p>Enhance the attractiveness of the campus as an environment for living and working.</p> <p>Improve the coherence of the various spatial categories within the campus.</p>
<p>International orientation (educating the global citizens of tomorrow)</p>	<p>Improve the facilities that cater for the growing population of international students and staff.</p>
<p>Oriented towards society, synergy-driven</p>	<p>Improve the accessibility and openness/transparency of the campus and its buildings.</p>