

The Strategic Vision for Education Space

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A: The Strategic Vision for Education Space¹

THE VISION

To develop an estate that continuously provides teaching, learning and examination facilities for staff and students that are fit for purpose for a world-class institution now and in the future and which are used efficiently.

BACKGROUND

In 2017, the University estate currently consists of 336 buildings. The gross internal floor area of the estate is 640,000m² of which 44% (182,000m²) relates generally to teaching. This includes around 10,000m² of raked lecture theatres, providing capacity for approximately 10,000 students for an undergraduate body of 12,000. The University has the largest amount of core teaching space per taught student FTE of any University in the UK and more than double the Russell Group median, but the lowest measured utilisation rate for teaching space.²

Despite the large amount of core teaching space available, many Departments report that they do not have access to suitable spaces that support the current or changing teaching needs of undergraduate and postgraduate students. In particular, certain Departments report that they have no large lecture theatres to support their own teaching. The planned changes to teaching space across the estate, such as the loss of 600m² of lecture theatre space with capacity for 800 students following decommission of the Mill Lane Lecture Block, will place increasing pressures on remaining teaching space.

An absence of University-wide management information about the academic timetable and room availability has meant that facilities, service, support, and access to centrally bookable rooms and rooms in other Departments varies considerably across the estate.

Demands on capital investment are very high - the Capital Plan contains projects with an estimated cost of £2.4bn. Annual operating costs are increasing year on year, with costs in excess of £20m in 2014/15.

In October 2016, the University adopted a 'Strategic Framework for the Development of the Estate', the successful delivery of which requires a change in the way we use, refurbish, and build our estate. Previous visions for the estate have focused on short-term horizons and have been divorced from the University's education strategy. This will no longer be the case. The need to support world-class education is now at the heart of the new framework.

To ensure better governance, the Programme Board for Education Space was established in January 2017 (hereafter known as the Board). This document summarises the work of the Board.

¹ Education space is the generic term used to describe space used for teaching, learning, and examinations.

² Strategic Framework for the Development of the Estate 2016, www.em.admin.cam.ac.uk/

B: The Programme Board for Education Space

THE ROLE OF THE PROGRAMME BOARD

Until further notice, the primary role of the Board is to be the governance body of education space and within that role its focus will be:

- To govern a programme of work that enables delivery of the Vision for Education Space
- To engage with Schools, Faculties and Departments, as well as relevant individuals, on the programme of work, and to communicate progress
- To address needs relating to the organisational, process and systems infrastructure to support delivery of the programme, e.g. a room booking system
- To address urgent needs relating to current or intended developments, e.g. the New Museums Site, Sidgwick Site, West Cambridge, Biocentrum
- To comment on requests presented from the Minor Works Committee.

SCOPE

The Board's remit covers all education space across the University estate, and its work is focused on improving the use of space, data capture, systems, services, and quality. The Board also recognises that it may have to collaborate with the Colleges – defined as out of scope – to achieve its long-term vision for education space.

GUIDING PRINCIPLES

1. Steward, coordinate and promote the development of high-quality, identifiable and accessible education space to support the University in:
 - Attracting the brightest students and teaching staff
 - Encouraging the physical interaction between people, and across disciplines, that is necessary for world-class study and discovery.
2. Promote the benefits to the University and the academic community of improving the quality of education spaces and encouraging their more efficient use in a capital-constrained environment:
 - The University needs to take a judicious approach to capital development over the long term. Making sure that our spaces are open, sharable and used efficiently ultimately reduces demand to undertake expensive building projects.
 - Using space more efficiently so that teaching utilisation rates increase by 20% by 2021.
3. Respond to individual academic and departmental needs, and customise services and support accordingly:
 - Assist those departments who urgently need access to education space – for example, those impacted by the closure of lecture theatres or building work
 - Introduce a University-wide room-booking tool
 - Engage, listen, and respond to School, Faculty and Departmental queries and concerns.

4. Develop a robust, up-to-date information base to ensure that any change to the way space is used or managed is informed by appropriate data and insight.
5. Support and advise the General Board in this work, which has committed to improving the use and management of education space across the University.

SUCCESS CRITERIA

The work of the Board will be complete when these statements are true.

Education Ambition	Function & Facilities	Efficient & Effective Estate
There is a comprehensive understanding of the education that occurs across all Schools	We have a performance specification that meets the education ambition and supports innovation	There is a comprehensive understanding of the space available to deliver education
There is a description of the academic standards and ambition for education	We can describe the facilities available for every education space	We will have visibility of all planned changes to the estate
We are informed how teaching, learning and examinations might change due to, e.g. student growth, change in offerings, modes of assessment	We can rate the functional suitability of the space and rate existing space against the performance specification	We will model the impact of proposed and actual changes to the estate on education
All space for teaching, learning and examinations is visible to all who book such facilities	Established criteria will be applied when assessing requests for refurbishing space	We will report risks and suggest mitigation where there are changes to the estate that affect education
We will open up appropriate spaces to become shared and prioritised for teaching, learning and examination needs	We will audit education spaces and compare the function and facilities to the academic standards and ambitions (as set out in a performance specification)	We will have appropriate tools to manage the operational arrangements (including room booking, timetabling, signage)
Timetable changes will spread activities across the working day	Any new build will adhere to the University standards pertinent to education space	Space will be used more efficiently so that teaching utilisation rates increase by 20% by 2021

COMPOSITION

Chaired by the Pro-Vice-Chancellor for Education, the Board consists of officers from the Academic Division, Estate Management, and UIS. Progress will be determined, and generally limited, by the availability of the officers who undertake this work in addition to other responsibilities.

The Programme Board will coordinate the work of colleagues, primarily in Estate Management, UIS, and the Academic Division, and will engage with other relevant institutions and departments.

GOVERNANCE

The Board will report to (a) the General Board, through its Education Committee (GBEC), (b) the Estates Strategy Committee, (c) the Student Information System Committee (SISC), (d) the Oversight Group for Education Space, and (e) the Resource Management Committee.

As appropriate, minutes will be made available to site development boards and project boards.

The Board does not hold funds, and will rely on bids to UAS Divisions and UIS and at other times supporting these departments in their own planning round bids.

INPUTS

To succeed, the Board must have an understanding of all of the following as well as an appreciation of the University's finances:

1. The academic business of the University, including:
 - The University's academic ambitions (e.g. growth in student numbers, innovations in teaching and examinations);
 - The Schools' academic ambitions (e.g. changes in course provision);
 - The teaching and learning needs (e.g. type and size of space required, the facilities required, and constraints).
2. The estate, including:
 - The University's Strategic Framework for the Development of the Estate;
 - The estate currently, including an understanding of: the space that exists, function, and facilities of current provision, current works, and plans for development and refurbishment.
3. The IT infrastructure, including:
 - The University's IT strategy;
 - Current IT developments that would, for example, affect, or improve, the estate and accessibility to the estate.
4. The business processes and responsible roles across the University that pertain to scheduling, timetabling, space allocation and room booking.

DEPENDENCIES

Strategic Frameworks that are dependent on this programme:

- Strategic Framework for the Development of the Estate
- Learning and Teaching Strategy
- Digital Strategy for Education

Projects that are dependent on this programme:

- New Museums Site
- Sidgwick Site
- Room Booking Project
- West Cambridge
- BioCentrum

RISKS AND ISSUES

Stakeholder risk: Stakeholders may not buy into the programme and may not change current practices and so benefits may not be realised.

This can be overcome with senior direction, continual engagement, and delivery of benefits.

Technology risk: The programme might require implementation of a new technology but may not be in a position to acquire these technologies due to financial or operational constraints. This could adversely affect the implementation of the proposed solution.

This can be overcome if senior management are convinced of the proven benefits, including financial ones, of adopting the technology.

Execution risk: The project might be poorly scoped and might not receive continued support from the organisation and thus fail to deliver.

This can be overcome with careful programme planning and management.

Affordability risk: Without wholly dedicated resource, the programme might not be delivered as intended or take a long time to deliver which in turn could lead to frustrations and abandonment of the programme.

This can be overcome with determined resource and clear expectation and understanding of what can be delivered by the resource allocated.

PROGRAMME PLAN

Owned by Estates Management.

COMMUNICATIONS & ENGAGEMENT PLAN

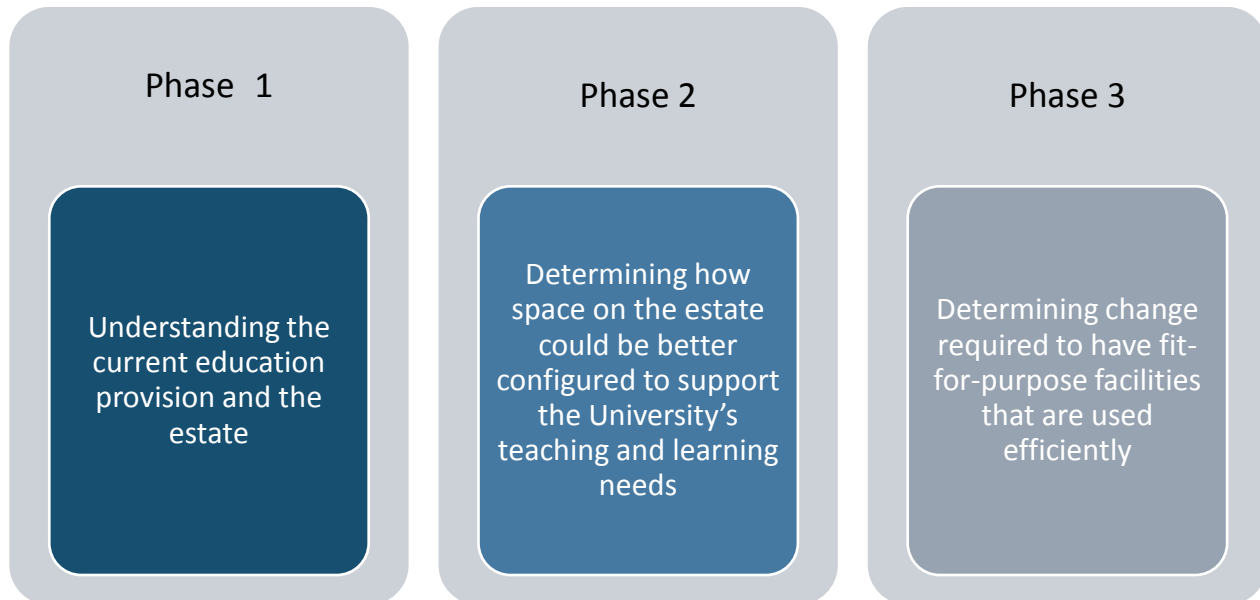
Owned by the Office of External Affairs and Communication.

C: The Programme of Work

PROGRAMME PHASES

To achieve the future state, as described in the Success Criteria, requires a phased approach. At commencement of the work (January 2017), the ambition is to deliver the programme within a defined period, which (resource allowing) might be by 30 September 2020.

The detail in each phase will be dependent on the outcomes of the previous phase and might require a repeat of the information gathering and analysis; therefore, the phases will change over time.



Over time, the programme work will become the normal conduct of business. This means that in time the programme work will reduce as it transfers into operational activity, with the above components being kept up-to-date and complete as a matter of course.

OBJECTIVES: PHASE 1

A. Education Strategy

1. To understand the current teaching by gathering the timetables, starting with the largest cohorts and ending with the smallest cohorts, to identify the following:
 - What space is required (size and design);
 - When that space is required (frequency, times of day, constraints);
 - What facilities are required;
 - When the timetable is set and by whom, and what resources/systems are used.
2. To understand the current examination timetable space requirement.

B. Function and facilities

1. To understand what functional and design standards exist.
2. To develop a performance specification.
3. To audit the function and facilities of current shareable teaching space.

C. Efficient & Effective Estate

1. To understand the current space across the estate that is available for teaching, learning and examination purposes, including: seating capacity; seating style; teaching aids (projector, whiteboards, PA system); additional facilities such as prep rooms; specialist equipment; flexibility (partitions, moveable furniture); accessibility (disability, location, security, opening hours).
2. To understand planned development work across the estate by gathering a summary of projects underway with governance arrangements and timeframes for implementation.
3. To investigate a tool that would produce the space modelling analysis currently undertaken by a temporary worker that will continue to inform decisions taken by the PRC, Site Development Boards, and Project Boards.

D: References

STAKEHOLDERS

Central offices: Pro-Vice-Chancellors
Estate Management
Academic Division
UIS
PRC
Finance Division (Procurement Services)

Schools: Heads of School
Heads of Faculties and Departments
Teaching staff
Teaching support staff
School administrative staff
Departmental administrative staff

Students: Undergraduate
Postgraduate
Part-time
Visiting students
Exchange students

Colleges: Bursars
Teaching staff
Conference staff

External: Affiliate institutions
Conference users

TERMINOLOGY

Functional Suitability – <http://theoakleafgroup.co.uk/education-sector-surveys/functional-suitability-review-education> and <https://www.hesa.ac.uk/collection/c15042/a/functionalsuitability>