

Estates Strategy

(Extract from the University Strategy, updated 2013)

University Strategy: Our strategies develop the capacity of our physical infrastructure to respond to changes in the volume and nature of our activities.

[Physical infrastructure includes the main Claverton Campus, the Sulis Club, and all other buildings in and around the City of Bath managed or owned by the University.]

In support of the University Strategy, the main aims of the Estates Strategy are to ensure that:

- The **capacity** of our physical infrastructure can accommodate our ambition to develop our research and teaching activities.
- The **quality** and **functionality** of our physical infrastructure supports the delivery of excellence in research and education.
- The physical infrastructure is developed and maintained in a **sustainable** manner.

Aim		Objective	Risks addressed
<p>1 The capacity of our physical infrastructure can accommodate our ambition to develop our research and teaching activities.</p>	1.1	A Campus Masterplan capable of accommodating the scale of growth of academic activities projected by long term planning (including academic, residential and other non-residential space), supplemented by 1.2 below.	Capacity of the physical estate not increased in response to changes in the volume and nature of our activities (poor long term planning, affordability constraints, failure to secure planning permission)
	1.2	Development, and acquisition, of off-campus assets as required to augment the Campus Masterplan in the delivery of the physical infrastructure necessary to support research and education excellence.	Failure of statutory utility supplies to the University (interruption in supplies of electricity, gas and water, insufficient capacity to increase supply to campus in line with expansion of activity)
	1.3	A capital investment programme capable of delivering sufficient capacity (on and off campus) to support planned expansion over the medium term (NB. the expansion of core activities does not presuppose a commensurate increase in the built environment).	Inadequate capacity and quality of general teaching accommodation, specialist teaching facilities and learning support (failure to align investment in new capacity with growth in student numbers, insufficient investment in long term maintenance)
	1.4	Design and specification of new capital projects sufficiently flexible to future-proof against changes in the volume and nature of our activities.	Inability to recruit and retain internationally-leading academics (insufficient research facilities)
	1.5	Investment in utility supplies to campus (water, gas, and electricity) planned to meet the demand of additional physical infrastructure and increased activity.	
	1.6	Major refurbishment projects exploited as opportunities to increase capacity/flexibility of the built environment	
	1.7	Space allocation and management processes robust and aligned with	

		academic priorities (identification and redeployment of under-utilised space).	
	1.8	Opportunities for siting appropriate activities off campus exploited.	
2 The quality and functionality of our physical infrastructure supports the delivery of excellence in research and education.	2.1	Physical infrastructure fit for the purpose of delivering excellence in research and education (including overall quality of the student experience)	Inability to secure internationally-leading research partners for 'halo effect' (weak performance in world rankings, lack of international profile, inability to meet partner expectations of capacity and resourcing) Inadequate capacity and quality of general teaching accommodation, specialist teaching facilities and learning support (failure to align investment in new capacity with growth in student numbers, insufficient investment in long term maintenance) Inability to recruit and retain internationally-leading academics (insufficient research facilities)
	2.2	Quality of the physical infrastructure (residential and non-residential, on and off campus) reinforces University's brand and enhances its reputation	
	2.3	Accessibility of our physical infrastructure supportive of our diversity goals	
	2.4	Local users encouraged (through the planning process) to generate creative approaches to enhancing quality and functionality of existing infrastructure	
	2.5	Strategic match funding allocated to leverage external investment in refurbishment projects/the creation of new facilities (research and teaching)	
	2.6	Commercial sponsorship and philanthropic gifts increasingly significant resource for capital investment to drive up quality of facilities	
	2.7	Management information systems to identify poor quality/ functionality and effective business processes for tackling such	
3 The physical infrastructure is developed and maintained in a sustainable manner.	3.1	Estates planning closely aligned with academic and financial planning	Catastrophic loss to physical infrastructure (poor resilience of IT infrastructure, legacy issues associated with the ageing buildings around Parade) Inadequate capacity and quality of general teaching accommodation, specialist teaching facilities and learning support (failure to align investment in new capacity with growth in student numbers, insufficient investment in long term maintenance) Inability to recruit and retain internationally-leading academics (insufficient research facilities)
	3.2	Estates planning informed by a dynamic modelling approach which encompasses the broad spectrum of drivers creating additional demands for space	
	3.3	Physical infrastructure utilised entrepreneurially	
	3.4	Environmental performance improved as far as the constraints of our estate permit	
	3.5	Efficient and effective use made of energy and water resources	
	3.6	Legacy issues at the heart of Parade, including asbestos and poor insulation, tackled systematically through phased refurbishment and long term maintenance projects	
	3.7	Capital investments supported by business cases and informed by whole life costing approaches	