



UNIVERSITEIT VAN AMSTERDAM

# **Updated Accommodations Plan 2023**

## **University of Amsterdam**

Video and infographic:

<https://www.uva.nl/over-de-uva/beleid-en-regelingen/financien/huisvestingsplan/huisvestingsplan.html>

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## 1 Introduction and conclusion

### 1.1 Purpose of the UvA Accommodations Plan

The Accommodations Plan is a strategic and financial plan that aims to create strategic frameworks within which the current and future space requirements of the UvA in relation to education, research and valorisation can be met, in quantitative as well as qualitative terms. The Accommodations Plan is part of the budget of the UvA; in adopting the budget, the Executive Board also lays down the targets and ambitions of the long-term accommodation policy for the UvA within a set of clear financial criteria. The plan is updated annually to take account of the effect of ongoing developments on accommodation requirements.

The Accommodations Plan establishes spatial and financial frameworks for an efficient, effective and inflation-proof real estate portfolio. All accommodation decisions involve a careful balancing of quality and cost. The concept of quality encompasses long-term building quality and quality of use.

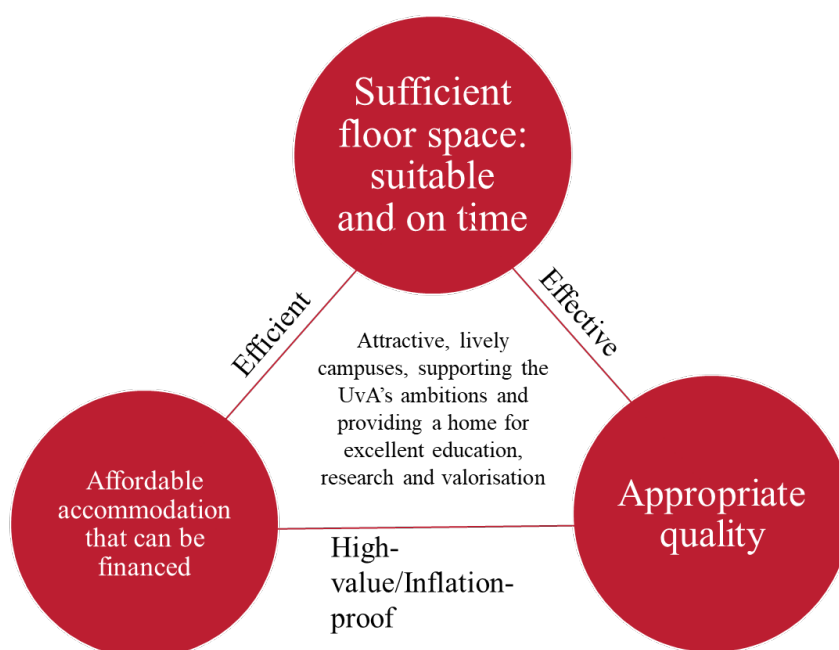


Figure 1. Illustration of the strategic framework of the Accommodations Plan: 1) Quantitatively, there must be sufficient space for the right function at the right time; 2) qualitatively, the space must be able to be used intensively, and must be future-proof, sustainable, etc.; and 3) it must be affordable and financially viable.

The Accommodations Plan provides a reliable forecast for the investments to be undertaken in the period to 2035 and for sound long-term real estate operations. The basic principles and preconditions are as follows:

- The ability of the UvA to obtain financing: whether it has sufficient liquidity to implement its plans;
- The financial standards: changes in the solvency and debt service coverage (DSCR) ratios within the standards of the UvA, as set out in the budget;
- Reasonable cost of accommodation (the share of “owners’ accommodation costs” for all units is within the range of 10–12% of the total turnover);
- Accommodation and investment decisions are assessed against existing policies, such as the current space standard;
- Investments are based on cost-covering rent. Investments with a cost-covering rent above the internal rental rate are loss-making in the Accommodations Plan.

## 1.2 Conclusion

This year, with the delivery of Lab42, the additional teaching building REC V and the decision to invest in UB Singel for temporary teaching use during renovation of the Oudemanhuispoort building (OMHP), the pressure on available space has been eased for the short term. Whether the portfolio will be adequate in the long term depends on the extent to which units are able to manage space efficiently, as well as on the consequences in terms of space requirements of the ambitions in the Strategic Plan.

The ability of units to manage their space is greater than last year, due to the review of the space standard for offices. Application of this new space standard in accommodation decisions will enable more intensive use of office space, which in the years ahead will lead to a decrease in the amount of space used by faculties. Discussions around the new standard have shown its potential, but it is clear that there are still steps that must be taken before the new standard can be universally applied.

The effects of hybrid working are becoming increasingly clear on all campuses. Spaces for teaching and study are again being used well, but the use of offices in particular is still below pre-pandemic levels. In the coming months, the effect of hybrid working on the needs of faculties, service units and staff in terms of floor space will become clear.

Due to a combination of additional floor space becoming available, the more limited use of offices and the potential to use less space, an expansion of floor space (through leasing) in the short and medium term is probably no longer necessary. The ability of the organisation to adapt, and thus the rate at which it is able to take steps to change its use of space, will be crucial. On the teaching side, the trend that has seen the growth in international student numbers curbed has helped. However, there is still no certainty around achieving zero growth.

In the next few months, another working session will be held with the REC units to determine the extent of the space issue and explore measures that could be taken.

From the perspective of the Accommodations Plan, over the coming year it will be important to gain a more concrete understanding of the rate and effects of these trends, especially as it should be noted, based on market research conducted this year, that it is not really possible at the moment to satisfy the additional demand for space in the REC and the University Quarter via leasing in a way that is acceptable.

In the next few years, with the renovation of BG 5 and the OMHP, the UvA will be taking another big step forward in the development of the University Quarter. For the Amsterdam Science Park (ASP), the construction of LabQ will expand the amount of floor space. This construction was made possible in part by a contribution from the growth fund. In the long term, the UvA has budgeted additional funds for expanding the REC. This will allow the UvA to implement new initiatives and achieve growth. In addition, the UvA is exploring how, with the help of partners, it can create more floor space for innovation and collaboration on its campuses. This is important for the ambitions of the campuses, but has no impact on the Accommodations Plan.

The financial picture shows the costs of the Accommodations Plan continuing to rise, due to the new requirements referred to but also as a result of developments in inflation. The trend for the Accommodations Plan reserve up to 2035 is now strongly negative. According to the existing system, over the next few years the changes in inflation will be incorporated into the Accommodations Plan price, ensuring that the reserve returns to the proper level. To protect the faculties and service units from excessive cost increases, from 2024 the aim will be to pass on the

inflation costs at no more than the level of the wage compensation/cost-of-living adjustment, gradually increasing the amount passed on until the required CPI level is once again reached. Because some of the costs of the Accommodations Plan (such as depreciation) are not sensitive to inflation, inflation adjustment of the Accommodations Plan price will create sufficient room to cover the total additional costs of the Plan.

### **1.3 Structure of the plan**

The structure of the Accommodations Plan corresponds to the structure and classification of the budget. The Accommodations Plan begins by outlining the main features and current developments, in Section 2, followed by an analysis of the financial aspects of the Accommodations Plan in Section 3. Developments on the campuses are described in Annex 1. A description of the Accommodations Plan policy is given in Annex 2. The annexes also include up-to-date overviews of the Functional Modifications Plan and the Major Maintenance Plan.

## **2 Main features of the 2023 Accommodations Plan**

The UvA has a notable portfolio of properties that provide a home for teaching, research and valorisation. The space requirements for these activities vary widely. This combination gives rise to varied and complex accommodation issues, which need to be placed within the financial frameworks at the time.

The UvA's buildings, both owned and rented, cover approximately 337,000 m<sup>2</sup> LFA in total, spread across four campuses: the University Quarter, Roeterseiland Campus, Amsterdam Science Park and Amsterdam Medical Business Park. The UvA also uses space in the AMC-UvA (Faculty of Medicine) and the VU Campus (Faculty of Dentistry in ACTA, the Academic Centre for Dentistry in Amsterdam). The agreements made between institutions with regard to this space are not part of the Accommodations Plan.

### **2.1 Accommodations Plan developments**

This section outlines various internal and external developments that will influence space requirements in the short and long term and the financial result from real estate operations, such as general and policy developments.

Only current and new developments are included in this section. Annex 2 provides more detailed information on a number of themes and an overview of the UvA's current accommodation policy.

#### **2.1.1 General developments**

Once again, 2022 was characterised by major global developments. The world was confronted with the effects of climate change, and the war between Russia and Ukraine caused rising inflation, particularly due to the increase in energy prices. In addition, Covid-19 continued to play a role.

Meanwhile, the intake of students at the UvA continued to grow. The international intake is growing at a particularly rapid rate, as a result of the growing range of English-language degree programmes and the UvA's appeal. At the same time, the market share of Dutch students is decreasing.

Now that Covid is more or less under control, it is expected that there will once again be strong demand for students to come and study on campus. Now that the restrictive measures have been lifted, the effects of the accelerated hybridisation of education during the pandemic will become increasingly apparent.

The government is making more funds available for scientific research. This will translate into an increase in staff numbers right across the university. In the Accommodations Plan, this is reflected in increased space requirements. At the same time, employees are choosing to continue working from home part of the time. As a result, there is more vacant space in the office environment than in pre-Covid times.

Elements of digital working and learning will continue, and will develop further over the next few years. On campus, meetings, interactions and collaboration are key activities. This development can be seen across the board: in the office environment, in the learning environment, and in relation to valorisation and collaboration with partners.

The ambitions in the UvA's Strategic Plan continue to take shape. Valorisation activities are expected to increase, as are the numbers of partnerships and collaborations. This, too, will require more space, as well as agreements about how the UvA's space can be opened up for shared use by third parties.

All of these developments will have an impact on the use of space in coming years, and are relevant for accommodation planning. Developments in a number of faculties, combined with the perceived pressure on the use of space, mean that it is necessary to get started on this planning in the near future, make internal agreements, and set up a process for the gradual implementation of changes.

### **Amsterdam Strategy on Spatial Planning and the Environment: Vision for knowledge and innovation areas**

In 2021, the City of Amsterdam adopted the ‘Amsterdam Strategy on Spatial Planning and the Environment 2050’, which outlined the key crucial themes for the development of Amsterdam over the next three decades. The importance to the city of knowledge institutions and the further development of the campuses and other innovation districts was highlighted by the UvA and other parties and included in the Strategy. Following the release of the Strategy, the city council began developing policies for innovation districts, of which the UvA’s campuses form part. The UvA is involved in this work, and is using the opportunity to draw attention to topics such as the further development of our campuses, the importance of more affordable housing for students and staff (young staff in particular), and good transport connections between the campuses and the Amsterdam Metropolitan Area. In terms of substantive discussions, there are also opportunities to intensify the links between the UvA, the other knowledge institutions and the city. Various themes in the social domain are well suited to further collaboration.

### **Increasing costs and risks in projects**

The project developments in the city centre are complex. Construction logistics and heritage status present additional challenges. Nearly all renovations involve destructive testing as part of the project preparations, but surprises usually still crop up during construction. A different complexity is at play in new-build projects, namely the inclusion of energy neutrality, circularity, programme efficiency and high-end performance. For all projects, the pressure of the market plays a role: shortages of equipment, materials and staff result in high construction inflation. The manageability of projects, through in-depth professionalisation of the process, is increasingly important.

#### **2.1.2 Policy developments**

##### **Improved forecasts**

In the Accommodations Plan, the faculties’ growth forecasts from the budget are translated into spatial planning terms. The growth in student numbers in recent years only became apparent at a late stage, leading to issues at the REC and a need to quickly scale up the real estate portfolio (REC V).

This led to improvements being made to the 2022 forecasts of staff and student numbers, both by using a longer horizon than the budget period, and by improving the quality of the forecasts. In addition to the expected trend (which aligned with the UvA budget) a range of forecasts were elaborated, with a minimum and a maximum scenario. The aim was to assess whether the UvA would be able to meet additional demand for space and/or what the effect of declining demand would be. A better understanding of any growth or reduction in the required amount of floor space will also lead to greater understanding of the financial consequences of that growth or reduction.

##### **Review of the space standard for offices**

As a mathematical unit for determining the demand for floor space for planning purposes and investment decisions, the UvA currently uses a space standard dating back to 2007. This space standard covers the use of space for offices, lecture rooms and study places. The standard is applied at a faculty level to the overall office plan. It is unrelated to the workplace concept and does not dictate decisions. The current space standard is embedded in the Accommodations Plan as a matter of policy.

A new standard for the use of office space that better reflects current times is set to be adopted. The standard is simpler in terms of the system involved, but is also stricter than the current standard. It represents the first step towards more efficient use of the available floor space and a better mix of facilities. This reflects the goal of careful management of available resources. The new standard will be applied in all new accommodation and investment decisions. Over time, it will be possible to reduce the use of office space by 20%, removing the need for units to reduce their own floor space use by a corresponding amount. Eventually, this will create leeway in the Accommodations Plan, both on the demand side (which will decrease) and on the investment side (which will require little or no expansion).

<b>Staff-related space:</b>		
Integrated workplace	10 m <sup>2</sup> per FTE UvA-employed personnel + personnel not employed by the UvA, excl. guests	6m <sup>2</sup> for work requiring concentration
		3m <sup>2</sup> for communication
		1m <sup>2</sup> for support services
Storage for part-time staff and guests	20% (for faculties and museums)	
Use factor	0.9	

Table showing the calculation system for the new standard.

The standard does not pre-empt decisions about hybrid working. However, any switch to hybrid working will be implemented at the same time as a switch to a new work concept. The standard includes a number of decisions to be made by the faculty. The new standard is set out in Annex B2.3.1.

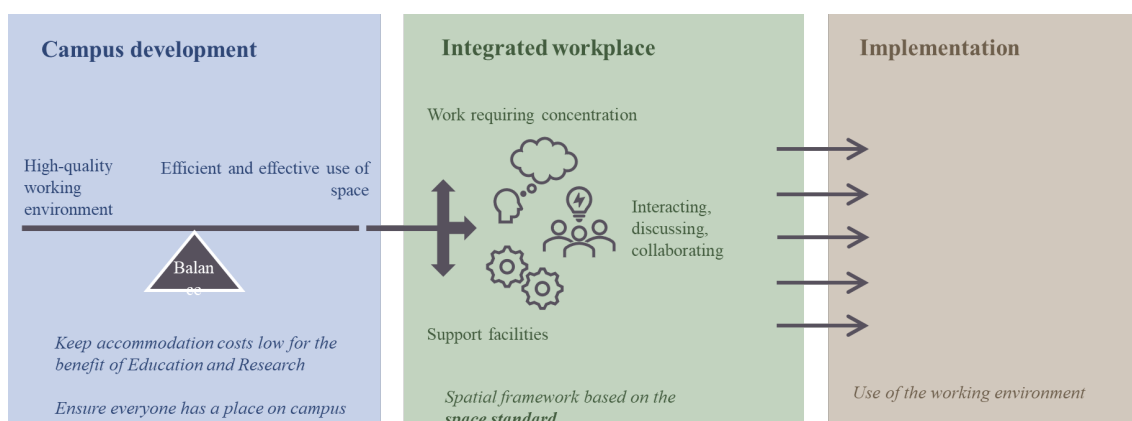


Figure illustrating the importance of the standard: the space standard (middle box) and its relationship to campus development and implementation by the faculty

The new office space standard has been incorporated into the campus portfolio analyses in this updated Accommodations Plan, to enable an assessment of the effect on changing demand over time (by 2030–2035). This is necessary to establish whether sufficient floor space will be available in the portfolio long term. In practice, units have the freedom to determine the rate at which they move towards this end state. The impact on faculties will vary, which means that their need for support with regard to implementation will also vary. This need for support will be identified over the next few months, so that the 2024 Framework Letter will contain more insight into the overall impact (including the financial impact) for the Accommodations Plan. The 2023 budget includes €300,000 to support units that want to get started quickly on developing concrete proposals.





### **Measurement translates to knowledge**

The Accommodations Plan contains an estimate of future space requirements in the short and long term based on forecasts and parameters, to ensure the UvA can respond in a timely manner by making changes to its real estate portfolio. This is a model-based approach.

There is a different dynamic at work in practice, which sometimes changes quickly. There are also differences between units in terms of space requirements and actual use of space. Innovations in teaching methods are introduced, group sizes change, the campus becomes more intensive or, due to restrictive measures, is barely used. Experience with hybrid working has made working from home more feasible and more common.

Factual information about the use of space helps paint a clear picture of current space requirements. This information can help the UvA make intelligent choices about the use of the real estate portfolio.

Pilot projects can help, such as the one run by the University Library, in which 3,000 sensors are measuring the use of study places to show their availability in real time. Measuring the use of lecture rooms and offices also provides greater insight and better information to inform decisions that will improve the use of space.

### **Suitable teaching facilities**

Since 2020, the digitalisation of education has been accelerating. As a result, the UvA is now seeking the optimal combination of in-person and online teaching. The digitalisation of education is not just about online teaching, it's also about using IT and AV equipment in a way that increases the quality of teaching. To complement online teaching, there must be more meaningful in-person classes, focusing on collaboration, interaction and face-to-face meetings. This development has been translated into the Blended Teaching Vision. This vision developed out of the educational objectives in the UvA's Vision on Teaching and Learning (*Onderwijsvisie*) and the 2021–2026 Strategic Plan, and has a specific focus on blended teaching.

The faculties are working on the vision, and what it means for accommodation is expected to become clear within the next few months: supply and demand of Active Learning Rooms, for example, changing functional requirements for accommodation and AV/IT, and spaces for collaboration and meetings. In terms of the Accommodations Plan, it's important that the level of accommodation demand is determined in good time, to enable an assessment of how and when the demand can be met.

The next step therefore is to translate the Blended Teaching Vision into specific space requirements over time. In addition, the growth in student numbers and the effect on the demand for teaching space will be closely monitored. The improved forecasts will provide a better picture of future issues and enable the organisation to take timely action.

### **Strategic Valorisation Framework**

The ambitions for the substantive development of the campuses are big: in both education and research, collaboration and in-person meetings must be encouraged. Collaboration and in-person meetings should also be sought for the purposes of strengthening and growing partnerships, both social and economic. On campus, that is reflected in increasing demand, which can be met through intensification of the existing use of space. This will allow campuses to accommodate more ambitions.

The dramatic increase in partnerships has also led to a greater use of partners in developing innovation centres. In recent months, representatives from the UvA, UvA-VH and Matrix IC explored the possibilities for strengthening their relationship in this area. This led to an ambition to develop two specific projects for the creation of Innovation Centres at the ASP and REC.

As a result, further development of shared and visible research facilities, spaces for co-creation, co-working spaces and research labs is occurring on all campuses, such as Lab42 at the ASP, the Research building in the University Quarter and the REC impact space in REC JK. UvA Ventures Holding BV is playing a more prominent role in funding valorisation initiatives and activities.

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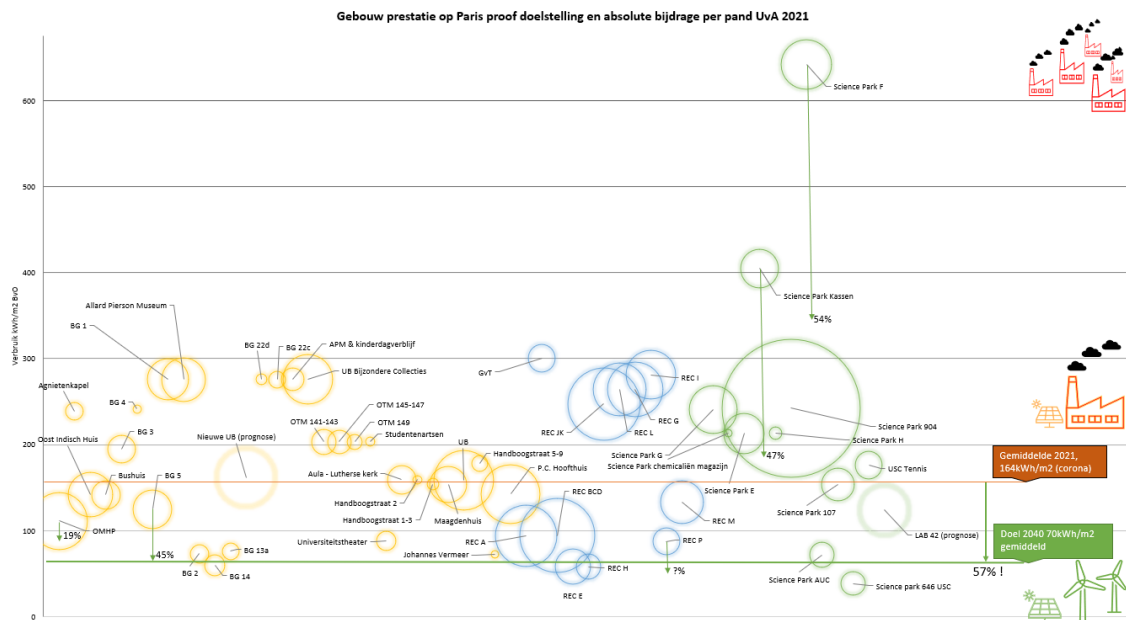
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### **Sustainability**

Good progress has been made towards improving the sustainability of the real estate portfolio, but it is still not happening fast enough. To accelerate the rate of sustainability improvements, next year the UvA Energy Transition Road Map will be updated. Greater attention will be given to objectives at the project level, so that for each project the nuances and desired focus are made explicit.

The process of improving sustainability consists of Accommodations Plan projects and major maintenance. Because improving sustainability is a change process requiring extra effort from the four pillars of property, a Transition Council (portfolio holders and sustainability advisers from HO, FS and FP&C) has been given the task of facilitating the transition process and playing an assessing and advisory role. The Transition Council will challenge, support, teach and engage its members, the Executive Board, project managers and the UvA community. The Transition Council will monitor progress and decisions relating to sustainability by assessing and making recommendations in phase documents. This means that the Transition Council writes a paragraph to be added to these documents, containing its opinion and sometimes a recommendation about how sustainability is being included in the project. Including the opinion and recommendation in the phase document means the assessment can take place without creating an additional step in the decision-making process.

Ensuring sustainability throughout each project and making clear agreements will create greater certainty about achieving the 'Paris proof all electric' goal by 2040. The graph below illustrates the scale of the challenge. The goal is indicated by a green horizontal line, while the red line shows the current average. This year, the task of dealing with the worst-performing buildings, Building F and the greenhouses at the ASP, will be expedited.



Energy transition graph. Measurement data from 2021. Y axis = Gas and electricity consumption in kWh/m<sup>2</sup> GFA. Green line = The goal set for the energy transition. Red line = 2021 average. The various clusters are shown separately along the x axis. The size of the circle is determined by the total consumption. A building that uses a lot of energy therefore has a larger circle and contributes more to the average.

Energy market developments require attention, primarily to reach good contractual agreements to secure supplies for the next few years. These developments will be monitored closely in the years ahead. The UvA’s sustainability ambitions have been given extra impetus by these developments. Work is being done to identify whether it is possible to more rapidly decrease the consumption of energy in general and gas in the first instance, and if so, what measures will be required.

Good progress has also been made in the portfolio with regard to circularity. Circularity was incorporated in the design and execution of REC P and Lab42. Experiences with regard to sustainable choices in projects will be incorporated into the Facility Services Schedule of Requirements, among other documents.

The UvA is pursuing the following basic objectives:

1. Protect supplies of materials:
  - ✓ require high-quality reuse of raw materials.
  - ✓ design components to be detachable and remountable.
2. Protect the environment:
  - ✓ design using sustainable materials.
3. Protect existing value:
  - ✓ design for adaptability in function and layout.

An attractive campus is also a growing, thriving campus. Nature and water are necessary in the city, to cool the city down and to ensure the soil absorbs water. With regard to the strengthening of biodiversity and climate adaptation, policies are being developed that will result in projects and campus management to give more effect to these themes, for example by having fewer paved surfaces, creating more green spaces and developing intelligent solutions for rainwater collection and use. The policy plan, including an analysis of the promising and high-impact effects of the plan, will be completed in early 2023, so that the financial consequences can be included in the 2024 Framework Letter.

Indoor greenery makes a positive contribution to the working environment. Accordingly, we are aiming to create a number of ‘green lungs’ and make agreements for their ongoing servicing.



### **Asbestos policy**

In the past twenty years, the UvA has removed a large quantity of asbestos from its buildings during major renovations, smaller refurbishments and maintenance. Over this period, we have gained a great deal of experience with regard to the preparations for and approach to asbestos removal, the recording of asbestos-related building information and management agreements. In 2021, as a follow-up to the Owner HIRA, we started drafting an ‘asbestos policy’ to clearly set out the frameworks and preconditions, roles and responsibilities. The aim is for this policy to be adopted in 2022.

### **Process and quality of Accommodations Plan projects**

A number of important improvements have been initiated in the work processes within the four pillars of property (owner, developer, manager, user):

- Improvements in forecasting models;
- Building-oriented approach in projects;
- Establishing a clear scope, frameworks and principles in advance in a schedule of requirements;
- Establishing a project plan as a starting point for further project development;
- Improvements in tendering strategy;
- A greater focus on managing costs in project management;
- Improving risk management;
- Collaboration and embedding sustainability when weighing decisions;
- Evaluating projects and processes;
- Actively applying the lessons learned from projects.

There is a greater focus on the integrality (cohesion) of different requirements, particularly in the area of sustainability. Additional capacity has been added, to make it easier to consider factors such as heritage status. Having our own vision for the listed buildings in our portfolio will help us make decisions about our programme and improving sustainability. Properly assessing heritage value in advance will provide better insight into the opportunities or complexity presented by each building. A more manageable process can then be worked out in close consultation with the Monuments and Archaeology Department of the City of Amsterdam.

### **Assessment framework explained**

Since 2014, an assessment framework has been used when developing plans to make it clear that the facilities to be provided are affordable, meet the desires of the end user and can be operated for an extended period of time. The financial checks in particular test the affordability within the assumptions of the Accommodations Plan. In conjunction with the qualitative test, insight is gained into any new risks for the Accommodations Plan.

It has been noted that the assessment framework requires clarification with regard to the topic of sustainability. It is important for the objectives and ambitions to be fleshed out at an early stage in a standard that must be a driving focus of the project. Relevant frameworks are shaped by the UvA policy in the UvA Energy Transition Road Map, along with policies (still being developed) relating to circularity and climate adaptation. In the step-by-step project development process, the phase documents are assessed for concrete results arising from the design and technical development. The sustainability requirements against which the phase documents are assessed are:

- Paris proof all electric: The design is gas-free and the total energy consumption is  $\leq xx \text{ kWh/m}^2$
- It is clear from the design that the energy requirement is as low as possible (priority review and integrality test).
- The design meets the circular performance requirements in accordance with the schedule of requirements in terms of value preservation, the environment and accessibility. In areas

where the schedule of requirements does not contain specific requirements, the ambition is set in line with the sustainability ambitions in the White Paper.

- The sustainability performance is weighed against investment and operation costs using a Total Cost of Ownership (TCO) approach.

## **2.2 Portfolio analysis**

The portfolio analysis focuses on the supply and demand of floor space, with the aim of identifying opportunities and managing risks over the medium to long term. It contributes to the making of properly substantiated decisions with regard to investment in accommodation, in which long-term commitment to the use of space is an important criterion.

The Accommodations Plan combines all of these developments into a multi-year supply and demand analysis, with the aim of ensuring that the UvA has sufficient high-quality floor space available for its needs. Optional developments are also highlighted and quantified, wherever possible. In addition, for each campus a margin of approximately 5% of the primary process space requirement is built in, with growth of 25% per year.

Alongside the long-term accommodation outlook, there is also an increasing number of accommodation and space issues requiring a solution in the short term, due to new needs and desires arising from growth or new ambitions. In addition, the temporary decommissioning of buildings for renovations gives rise to new issues.

### **2.2.1 Space requirement analysis**

The analysis of space requirements is based on the data for long-term trends in student numbers and staffing levels provided by units in the budget process. When analysing space requirements, a distinction is made between the basic demand, with respect to which there is a high degree of certainty and awareness, and the optional demand, which largely concerns accommodation issues that may need to be addressed in the coming years.

The demand for space is partially calculated by translating faculties' growth projections based on the parameters in the space standard. New developments within and outside of the UvA are also translated into the space requirements.

Over the next few years, two trends will impact on the demand for space. First, demand for space will increase in the next few years due to the growth of faculties and the ambitions in the Strategic Plan. Second, the new space standard for offices will be introduced, which will produce significant savings in office floor space by 2030–2035. In addition, further opportunities for savings will arise if hybrid working becomes a permanent phenomenon. The amount of office floor space in use by the Faculty of Humanities exceeds the space standard, but once the buildings in the University Quarter are ready to be occupied, the faculty will be able to take major steps towards using its space more efficiently. The pace and extent to which these trends manifest in the years ahead will be significant factors in determining space requirements.

In 2023, total UvA demand will be significantly higher than in 2022. This is partly because the university has taken over the Universum Sports Centre and thus absorbed the space requirements of the USC. In addition, the opening of Lab42 has added new spaces to be used, including co-creation spaces, teaching spaces and offices. In addition, the growth of the UvA is having an impact on rising demand.

<b>Totaal UvA vraag</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Primair	171.356	179.697	182.166	179.243	183.288	183.497	181.855	180.785	181.780
Partners	7.756	9.345	10.050	10.050	12.833	12.833	12.833	12.833	12.833
Studenten	4.390	11.312	11.312	12.067	12.067	12.067	12.067	12.067	12.067
Support	23.152	22.274	22.502	20.932	21.189	21.189	21.189	21.189	19.596
Commercieel	3.757	1.648	1.648	1.648	1.948	1.948	1.948	1.293	1.948
<b>Basis vraag</b>	<b>210.410</b>	<b>224.276</b>	<b>227.677</b>	<b>223.941</b>	<b>231.325</b>	<b>231.534</b>	<b>229.892</b>	<b>228.167</b>	<b>228.224</b>
Primair	0	0	0	0	0	0	0	0	0
Partners	0	0	0	1.500	5.384	5.884	6.384	6.884	11.384
Studenten	755	0	0	0	0	0	0	0	0
Support	0	0	0	0	0	0	0	0	0
Commercieel	0	0	0	0	0	0	0	0	0
<b>Optionele vraag</b>	<b>755</b>	<b>0</b>	<b>0</b>	<b>1.500</b>	<b>5.384</b>	<b>5.884</b>	<b>6.384</b>	<b>6.884</b>	<b>11.384</b>
<b>Gewenste frictiemogelijkheden</b>	<b>1.834</b>	<b>1.959</b>	<b>3.979</b>	<b>5.831</b>	<b>8.014</b>	<b>8.024</b>	<b>7.942</b>	<b>7.888</b>	<b>7.938</b>
<b>Totale vraag</b>	<b>212.999</b>	<b>226.234</b>	<b>231.656</b>	<b>231.272</b>	<b>244.723</b>	<b>245.442</b>	<b>244.218</b>	<b>242.940</b>	<b>247.547</b>
nieuwe ruimtenorm kantoren		-8.772	-7.542	-6.825	-6.645	-6.460	-4.626	-4.626	-4.626
totaal bovengenormeed kantoorgebruik	1.546	-160	-2.893	-4.765	-6.750	-7.254	-8.122	-8.122	-8.579
<b>basis vraag nieuwe norm</b>		<b>215.344</b>	<b>217.242</b>	<b>212.351</b>	<b>217.931</b>	<b>217.820</b>	<b>217.144</b>	<b>215.420</b>	<b>215.019</b>
<b>totale vraag nieuwe norm</b>		<b>217.303</b>	<b>221.221</b>	<b>219.682</b>	<b>231.329</b>	<b>231.728</b>	<b>231.470</b>	<b>230.192</b>	<b>234.342</b>

Table: Forecast space requirements in m<sup>2</sup> Usable Floor Area (UFA) in the short and long term, with a distinction made in terms of purpose of use (primary, partners, etc.) A margin has been added to cope with new and temporary accommodation requirements. The bottom table shows the effect of the new space standard and the use of space that is above the limits set in the standard.

The new space standard for offices will lead to lower demand for office space. Apart from the Faculty of Humanities, the faculties at the REC and ASP are already below the current space standard, either due to an ambition to use space efficiently or due to the desire to absorb growth in close proximity to existing spaces, where there is no possibility of expansion (all floor space is being used). In 2023, the overall balance of office use above the standard limits is already negative; this will increase in subsequent years.

## **2.2.2 Available space analysis**

The table below presents an analysis of the total volume of available space in the real estate portfolio, based on current project planning. A distinction is made between the basic available supply and the optional supply. The optional supply results from extending leases, continuing to use buildings that would otherwise no longer be used due to relocations or taking advantage of opportunities to increase the size or efficiency of buildings.

Within the basic and optional supply, for the properties owned by the UvA a distinction is made in terms of structural quality and the leased floor space is identified separately. The available supply is adjusted for the floor space in vacant buildings, which is included in the optional supply. This floor space can only be rendered usable with additional investment, for which no funds have yet been allocated. The space is thus not automatically and immediately available. The analysis shows that the basic supply will fluctuate over the next few years due to renovations and new construction.



Totaal UvA aanbod	2022	2023	2024	2025	2026	2027	2028	2029	2030
Goed	119.825	138.971	141.709	149.702	163.360	163.360	163.360	174.414	185.632
Voldoende	41.287	41.296	44.776	45.085	44.665	44.665	44.665	24.270	24.270
Matig	13.505	13.852	11.613	7.095	1.710	1.710	1.710	260	260
Aanhuur	32.345	30.342	29.580	29.288	28.888	28.888	28.888	28.888	28.888
<b>Basis aanbod</b>	<b>206.961</b>	<b>224.460</b>	<b>227.678</b>	<b>231.169</b>	<b>238.623</b>	<b>238.623</b>	<b>238.623</b>	<b>227.832</b>	<b>239.050</b>
Goed	0	410	672	1.172	4.056	4.056	4.056	4.056	3.794
Voldoende	0	0	0	980	980	980	980	0	0
Matig	25	14.067	12.658	18.658	13.012	13.012	13.012	2.644	2.644
Aanhuur	0	400	1.162	1.162	1.162	1.162	1.162	1.162	1.162
<b>Optioneel aanbod</b>	<b>25</b>	<b>14.877</b>	<b>14.491</b>	<b>21.971</b>	<b>19.210</b>	<b>19.210</b>	<b>19.210</b>	<b>7.862</b>	<b>7.600</b>
<b>Totaal aanbod</b>	<b>206.986</b>	<b>239.338</b>	<b>242.169</b>	<b>253.141</b>	<b>257.832</b>	<b>257.832</b>	<b>257.832</b>	<b>235.695</b>	<b>246.650</b>
Renovatie	10.881	11.284	8.943	2.884	11.031	11.031	11.031	6.882	0
Nader te bepalen	0	0	0	0	0	0	0	24.445	24.445
<b>Totaal m² NO</b>	<b>217.868</b>	<b>250.622</b>	<b>251.112</b>	<b>256.025</b>	<b>268.863</b>	<b>268.863</b>	<b>268.863</b>	<b>267.022</b>	<b>271.096</b>

Table: Total supply in UvA portfolio in m² UFA

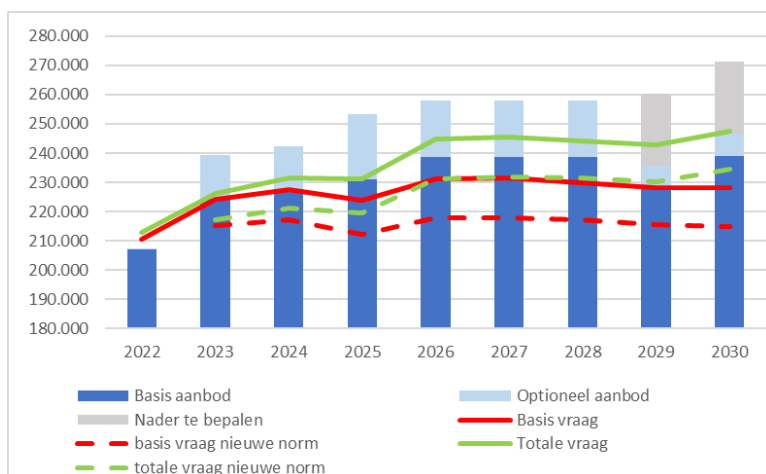
Implementation of the projects in the Accommodations Plan will be accompanied by a significant increase in the quality of the available supply of floor space in the coming years. Once the University Quarter area development has been broadly completed, which is expected to be in 2030, virtually all the basic and optional supply will be of good quality (including leased floor space). Once the poor-quality properties in the optional supply stop being used, they will be assessed for future usability. The Accommodations Plan does not prejudice any repurposing of these buildings.

### 2.2.3 Match between space requirements and supply

Initially, the overall match between supply and space requirements (demand) is made between the basic space requirement and the basic available supply of floor space. The optional supply indicates the extent to which the optional demand and margin can be met.

portefeuilleanalyse Totaal	2022	2023	2024	2025	2026	2027	2028	2029	2.030
<b>Match basis vraag en aanbod</b>	<b>-3.449</b>	<b>185</b>	<b>1</b>	<b>7.229</b>	<b>7.298</b>	<b>7.089</b>	<b>8.731</b>	<b>-335</b>	<b>10.826</b>
Optionele vraag	-755	0	0	-1.500	-5.384	-5.884	-6.384	-6.884	-11.384
Gewenste frictiemogelijkheden	-1.834	-1.959	-3.979	-5.831	-8.014	-8.024	-7.942	-7.888	-7.938
<b>Match ruimtebehoefte en basis aanbod</b>	<b>-6.038</b>	<b>-1.774</b>	<b>-3.978</b>	<b>-102</b>	<b>-6.100</b>	<b>-6.820</b>	<b>-5.596</b>	<b>-15.108</b>	<b>-8.497</b>
Optioneel aanbod	25	14.877	14.491	21.971	19.210	19.210	19.210	7.862	7.600
<b>Match ruimtebehoefte en totaal aanbod</b>	<b>-6.013</b>	<b>13.103</b>	<b>10.513</b>	<b>21.869</b>	<b>13.109</b>	<b>12.390</b>	<b>13.614</b>	<b>-7.246</b>	<b>-897</b>
renovatie	10.881	11.284	8.943	2.884	11.031	11.031	11.031	6.882	0
Nader te bepalen	0	0	0	0	0	0	0	24.445	24.445

Table: Portfolio analysis of the total supply and the space requirement in m² UFA



Graph: Total basic and optional supply, showing future trends in demand (in m² UFA).

Because both demand and supply trends in the next few years are in flux, there is wide variation in terms of matches between the supply and demand expressed in m<sup>2</sup>. Overall, the UvA's basic space requirements can almost entirely be met by the available basic supply. However, there are differences between the campuses in terms of availability of space, growth in staff and student numbers, accommodation developments and maturity of valorisation ambitions.

From 2025, there will be more space in the portfolio, due to the completion of the REC P and REC JK renovations. The next fluctuations will be caused by developments in the University Quarter and the expansion of floor space at the ASP with LabQ. In the longer term, new construction at the REC will lead to additional volume in the Accommodations Plan.

Developments in space requirements depend on a number of hard-to-predict factors, such as the effect of caps on growth, the effect and extent of hybrid working and teaching, the adaptability of the organisation in terms of applying the new standard for the use of office space and, last but not least, the UvA's ambitions in the areas of lifelong learning, research and valorisation. It is particularly important to be agile in terms of supply and demand. There are various measures that may be taken in this regard, such as further intensification of the use of space or temporary or permanent expansion of the real estate portfolio, depending on the nature and extent of the increased space requirements.

Over the next few years, implementation of the new standard for the use of office space will change the way space is used on the campuses. The graphs provide insight into the long-term impact of the new space standard. The purpose of this model calculation is to assess whether, in the long term (by 2030–2035), there will be sufficient floor space to accommodate all current known ambitions. The units will determine for themselves how quickly the new space standard will be implemented.

It is crucial for the faculties to be able to properly manage the amount of space they use and align the cost of that space with their financial capacity. The university will work with the faculties to look at which ambitions are sufficiently far advanced and concrete to develop into accommodation requests.

With regard to teaching, in recent years staff have acquired knowledge and experience in online teaching. Since the start of the 22/23 academic year, all teaching is once again being timetabled to take place in person and on campus. Experiences with online and hybrid teaching do not yet appear to have been converted into structural implementation of blended learning. However, there is still an ambition to apply more innovation to teaching, and the faculties expect to deliver fewer large-scale lectures in the long term. The extent and pace of these developments will be important in determining future requirements for teaching space.

The current schedule for developments in the real estate portfolio has created short-term issues relating to the availability of teaching rooms. By gaining a better understanding of the evolving demand, we can obtain timely insights into the nature and scale of these issues and take measures to cater for the demand in the optimal way.

The risks in the real estate portfolio mainly arise in qualitative terms: will the available types of floor space meet the functional demand? As well as matching supply and demand in terms of the overall amount of floor space, it is also important to match supply and demand in terms of the type of space. These developments are monitored in the portfolio analyses, which show that there are differences in the nature and extent of the space-related issues faced by each faculty. When making concrete accommodation decisions, it is therefore important in each instance to look at how these risks have developed.

Summarised details of the portfolio analysis for each campus are given below. More detailed information on the portfolio analysis for each campus can be found in [Annex 1: Space requirement analysis](#) for 2023.

### 2.2.4 Amsterdam Science Park (ASP)

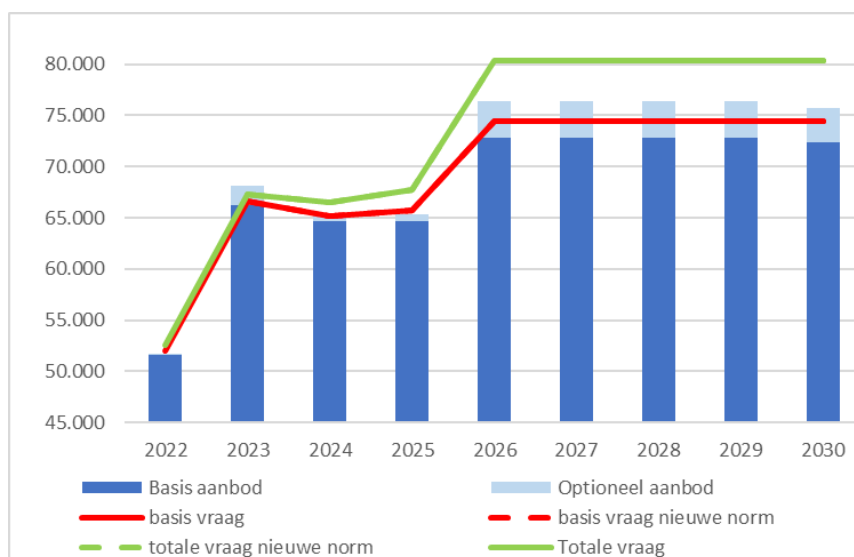
Additional space became available at the ASP in 2022 with the delivery of Lab42 and the SustainaLab in Matrix One. It was desperately needed due to the growth of the Faculty of Science in recent years. The faculty continues to have an ambition to make efficient use of its office space. Accordingly, staff accommodation in the Faculty of Science already complies with the new space standard.

The faculty is working on a plan to cater for future developments in office space requirements in ASP 904 and to adapt the office concept to do so. This means supply will be adequate at the ASP for the next few years. Future growth will be absorbed by the newly proposed LabQ, which, according to the schedule, should be completed by 2026.

Following building modifications and internal relocations, ASP 107 is expected to be fully vacated sometime in 2023. Its future use is yet to be determined, but the decision will take into account new developments and growth at the ASP and the further implementation of the LabQ programme. ASP 107 is of poor quality and will require investment if it is to be used again in the future. The first opportunity to do that will be in 2024, but the actual timing will be determined in coordination with the Faculty of Science. After around 18 months of renovations, ASP 107 is ready for use again (included in the portfolio analysis as ‘optional supply’). Its use is yet to be determined, but the decision will take into account new developments and growth at the ASP and the further implementation of the LabQ programme.

For the ongoing development of the campus, it is important that we regularly allow new initiatives to emerge. For example, work is being done on an initiative for a Deep Tech Innovation Centre to further support the valorisation ambition. So far, this development has had no impact on the Accommodations Plan.

The match between supply and demand for space at the ASP is being monitored closely, as there is no margin in the portfolio. However, there is a possibility of leasing extra space in the park. This requires good coordination and monitoring of ambitions and new space requirements. There is still sufficient space at the ASP to construct new buildings, should that be necessary in the future.



Graph: Basic and optional supply, including trends in demand at the ASP

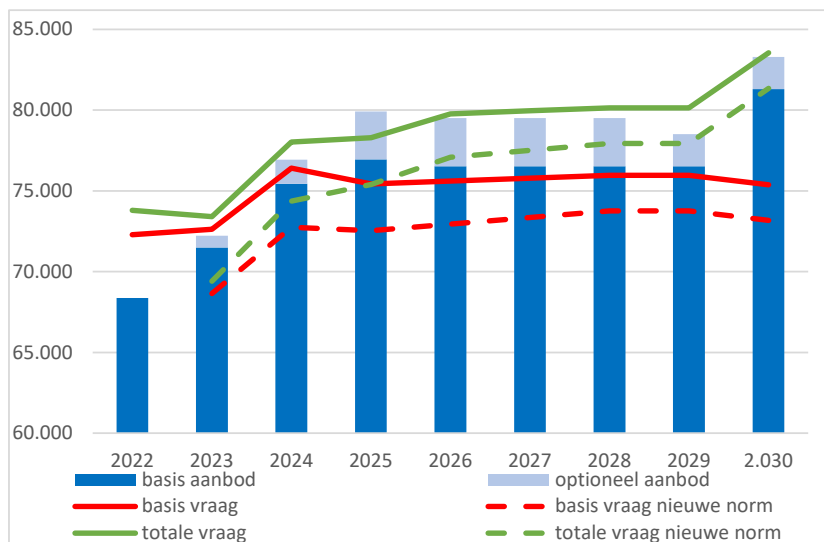
### 2.2.5 Roeterseiland Campus (REC)

The numbers of students and staff on the Roeterseiland Campus have risen sharply in recent years. Without restrictive measures, the faculties expect the growth in both staff and student numbers to continue.

Developments in supply show that the amount of available floor space at the REC is increasing, due to the completion in 2023 of the new REC V building and the completion in 2024 of the REC P renovations and the first phase of REC JK. By 2025, the remainder of the JK renovations will be completed and all buildings on the campus will once again be in use.

Until that happens, strong growth combined with changes in the real estate portfolio have created a shortage of space. This is currently being dealt with through efficient use of office space by the faculties, under the current space standard. There is also a shortage of study places, which will partly be remedied by temporarily scaling up the repurposing of teaching rooms during peak periods. Additional teaching space is being created in REC V, but the question is how long this will be enough to cater for the growing number of students.

From 2026, the availability of lecture theatres will be reduced due to the renovation of the OMHP. Some of these lecture theatres are currently being used by the REC faculties. The impact of the loss of these theatres will be assessed over the next few months, so that suitable measures can be put in place in a timely manner. The final programme for the University Quarter did not take account of lecture theatres for the REC. Changing demand for lecture theatres in the years ahead will determine whether a new programme request will have to be made for the REC.



Graph: Basic and optional supply, including trends in demand at the REC

It is clear from the graphs that the new space standard will result in lower space requirements. The faculties have committed to this new standard, but have indicated that implementation will require time and space. The pace at which faculties are able to comply with the new space standard will be a significant factor in determining the amount of floor space that can be used to meet the demand for study places, teaching space and new ambitions/collaborations.

In 2022, market research was carried out into the temporary leasing of an external location close to the REC. Several locations were investigated, but there are no potential locations in the vicinity that could be made suitable for educational purposes. This means that for the next few years, all space issues will have to be resolved on the campus itself. As we did in 2021, we will work with the faculties to look at what measures can be taken to create more space for the primary process

on campus. One of the possibilities is to temporarily or permanently reduce or relocate the space used by support staff and service units.

With the implementation of the new space standard, the increasing demand for floor space for the primary process has been tempered slightly. Accordingly, it appears that the portfolio will be adequate to meet the basic demand in the long term. Because the faculties have signalled that trends in staff numbers will probably be at the upper end of the forecast (the maximum forecast scenario) and the future demand for teaching space has not yet been determined, it is likely that demand for space will rise. Space requirements are also expected to grow due to increasing valorisation ambitions.

Accordingly, an investment of approximately 9,000 m<sup>2</sup> LFA of new construction has been included in the Accommodations Plan. The new construction is scheduled to be completed by 2030. This development aligns with the ambition of the UvA, UvA-VH and Matrix IC to create an Impact Innovation Centre at the REC. When the details are worked out, it will be important to see whether this will require a greater expansion of floor space.

Adding a large amount of new floor space requires densification of the campus. The details of the densification plans will be worked out as part of the 'further development of the REC' project, in combination with raising the profile of the campus and the campus organisation.

### **2.2.6 University Quarter**

The University Quarter is developing rapidly. Renovating and making sustainability improvements to listed buildings in the Amsterdam city centre is a complex task requiring considerable coordination, both internally and externally. The schedule has been amended in light of the latest developments. The construction schedule for the University Quarter is a significant factor in determining the amount of floor space that the UvA has in its portfolio on this campus. Buildings such as PCH and UB Singel will be withdrawn from use following the relocation of the Faculty of Humanities.

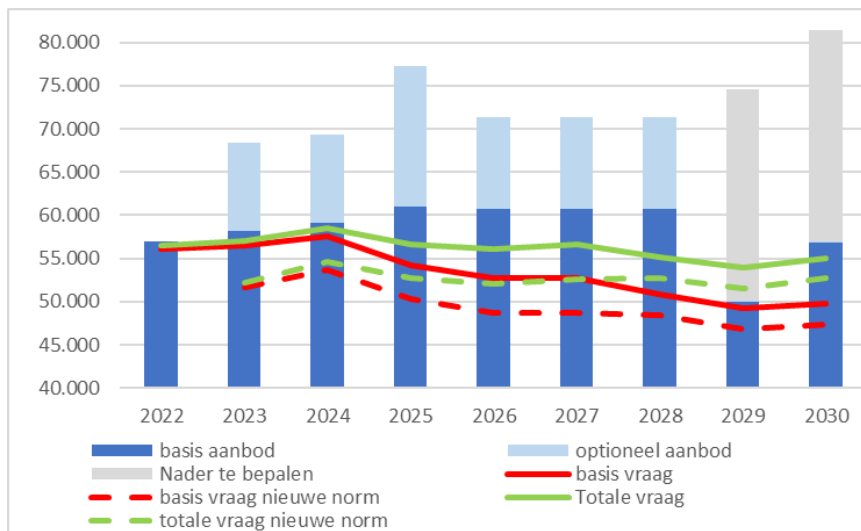
The pace of work on the OMHP and BG 5 is also a factor in the changing use of space by the Faculty of Humanities. The faculty's accommodation is still well above the current space standard. In theory, following the relocation the faculty should be accommodated in line with the standard. This task will become harder as the faculty works towards compliance with the new standard.

The numbers of students and staff in the Faculty of Humanities have increased in recent years, and this trend is expected to continue. Because the required reduction in floor space is greater than the growth, the growth is not immediately apparent from the demand. In the long term, sufficient space will be available for the faculty's increasing ambitions in the area of valorisation.

Projects in the city centre involve considerable complexity. Due to the limited space and the access restrictions (quays and bridges), construction logistics are complicated and expensive. Heritage status means that implementing the programme in accordance with today's requirements, including sustainability improvements, involves huge challenges. All in all, this means that projects in the city centre are expensive. The completion of the University Library, which will quickly be followed by BG5 and the OMHP, will create a solid and sizeable cluster of high-quality floor space. Subsequent projects such as BG3, OTM, GHK and the BOS cluster will have to be completed within the financial frameworks of the Accommodations Plan. Exceeding these frameworks is possible only if space can be found in another project in the University Quarter. With all the knowledge we have acquired, we are in a position to draw up better contracts, with an ambition matched by our budget. For example, we can bring in a specialist in listed buildings and apply a building-oriented approach.

While work is being done on BG5, and in particular on the OMHP, there will temporarily be less teaching space available in the University Quarter. Tutorial rooms can be provided by extending the use of UB Singel. While the OMHP is being renovated, the availability of lecture theatres is limited. Attempts have been made to lease external rooms wherever possible, but the availability of these spaces in the long term is uncertain. Additional measures may be needed to enable teaching to be delivered in an appropriate way.

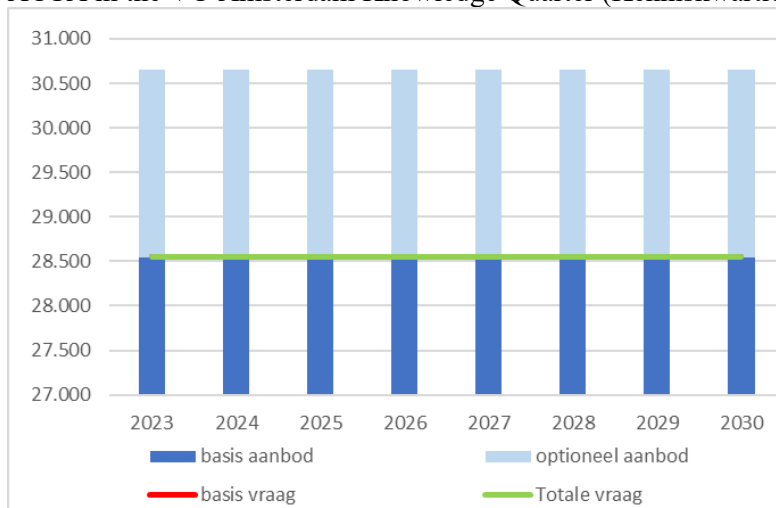
BG3 was refurbished in 2022 and is now occupied by the Faculty Board of the Faculty of Humanities. This has freed up space in the Bushuis, allowing nearly all Humanities labs to be brought together in one building, the Research Building. The ambition of the Research Building to stimulate collaboration and cross-fertilisation will be supported by the Humanities & Society Organisation, which was founded this year.



Graph: Basic and optional supply, including trends in demand in the University Quarter in m² UFA

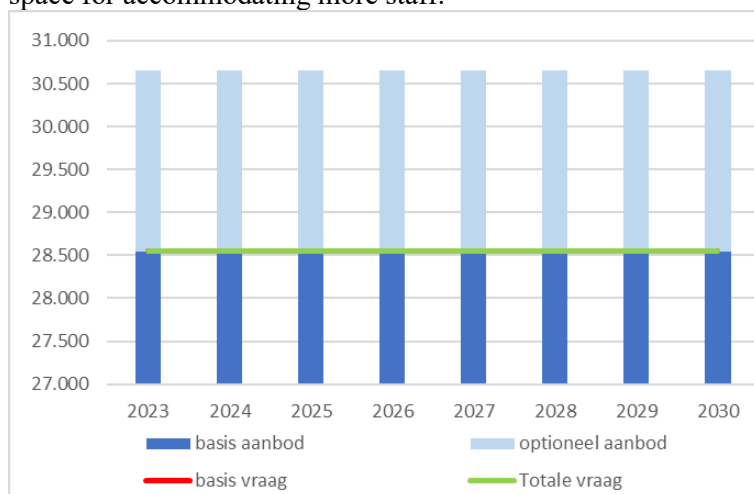
### 2.2.7 Other locations

Other locations include the IWO near the AMC-UvA, Hogehilweg in Amsterdam Zuidoost and ACTA in the VU Amsterdam Knowledge Quarter (Kenniskwartier).



There is generally a good match between supply and demand at these other locations because in many cases the leases relate to the specific space requirement, making the differences relatively easy to manage. For that reason, no additional margin is included. The University Library's success in downsizing the storage of collections will free up vacant space in the IWO in 2023. As a result, the UvA still has space available for housing collections.

The service units are housed on Hogehilweg. In terms of layout, a flexible workplace concept was selected, which means that the service units' accommodation is well within both the existing space standard and the new one. Over the next few years, the impact of hybrid working will become apparent. Combined with good working arrangements, the workplace concept provides possible space for accommodating more staff.



Graph: In detail – basic and optional supply, including trends in demand in the other locations, in m<sup>2</sup> UFA

The service units are housed on Hogehilweg. In terms of layout, a flexible workplace concept was selected, which means that the service units' accommodation is well within both the existing space standard and the new one. Over the next few years, the impact of hybrid working will become apparent. Combined with good working arrangements, the workplace concept provides possible space for accommodating more staff.

### 2.3 Affordability of the Accommodations Plan

A number of reference points are important in ensuring the affordability of the Accommodations Plan and the ability of the university to obtaining financing for projects under the plan. The first reference point is that the Accommodations Plan reserve may not be negative in 2035. Nonetheless, there will be monitoring throughout the period to ensure shortfalls and surpluses are balanced. In this Accommodations Plan, the reserve is €57 million negative. This negative balance is mainly due to cost increases in recent years; maintenance budgets have been increased to address backlogs (now at higher costs), the projects in the University Quarter are proving more expensive due to heritage status and complexity of construction, the projects at the REC have become more expensive and all projects are affected by high construction inflation. For the first four years, an additional estimated amount has been included to cover rises in construction costs.

Generally speaking, the calculation model used for the Accommodations Plan does not take inflation into account. This is based on the general assumption that cost increases due to inflation will be covered by the government on the income side. Only in relation to investments will consideration be given to the fact that the rise in construction costs is 1% higher than inflation on average (long-term average, over a 20-year period), with an additional estimated amount being included for the first four years.

Under the existing system, the Accommodations Plan price is adjusted for inflation on an annual basis. Based on current general inflation figures, that would mean a price increase of around 10% for next year. The effect of this increase is that revenue will be higher by around €8 million per year, which means that the shortfall in the Accommodations Plan will be made up within a fairly short period. Such a steep increase is undesirable for the faculties and service units. It will be investigated how the cost of inflation can be passed on in a more gradual way, while returning the Accommodations Plan reserve to an appropriate level within an acceptable period of time. The



units can manage these higher expenses by taking steps sooner and faster to optimise their use of space. For the Accommodations Plan, a reduction in internal use means that costs will eventually decrease, for example due to less external leasing or lower investment needs. It is also possible that, over time, floor space may be freed up that could be repurposed to bring in external revenue; for example, it could be used by partners.

It is therefore possible to control the reference point concerning fluctuations in the Accommodations Plan reserve.

The current balance is acceptable, given that there is still scope for measures that would have a positive impact on the operating result.

The 10–12% income-to-rent ratio reference point is also met (2023: 9.8%). This reference point states that the overall costs of the use of space by units may not exceed 10–12% of the UvA's turnover.

A fixed rate of rent that is the same for each unit applies across the entire UvA. This rent covers the costs of long-term development and maintenance of the entire property. The rent is subject to annual adjustment for inflation (CPI).

The desire to realise all ambitions within a reasonably short period of time means that more liquid assets are needed and thus additional agreements are required. It is currently estimated that the shortfall will be around €70 million in 2026, rising to around €115 million in 2027 and 2028. This may change over the next few years. Given the current rise in interest expenses, it is desirable to borrow only as much money as is strictly necessary, which requires cash requirements to be estimated as realistically as possible. A concrete strategy to obtain additional financing is currently being developed.

We have gained better insights to inform the strategic decisions ahead. It is important that we actively share information about developments at the university and their impact on the space requirements of the campuses. As our understanding of the effects of hybrid working and the digitalisation of education evolves, these learnings can be taken into account in the preparation of projects; that too helps to ensure that accommodation is aligned with the needs of students and staff. Given the high degree of uncertainty regarding longer-term developments, it is important to invest no more than is actually necessary. Professionalising the processes will make an important contribution here.

The Accommodations Plan includes investments and reinvestments to keep accommodation future-proof. In line with the commercial depreciation period, the plan's models are based on an initial reinvestment point after 15 years. Technically, experience shows that it is usually later. The funds are not released until concrete plans are in place or are being drafted. Among other things, this means that these funds may also be used by faculties that are developing a concrete plan to optimise their use of office space and, to that end, require an investment in construction in the office environment.

### **2.3.1 Changes from the 2023 Framework Letter**

Since the 2023 Framework Letter, a number of changes have been made that have had a combined negative effect on the real estate accounting operating result presented in the Framework Letter. The changes are as follows:

- The 2022 forecast has been adjusted and the investment plans updated to include the most recent information from the Real Estate Development unit and Facility Services (FS).
- The latest estimates for BG5 and the OMHP have been included.
- The budget for REC JK has been updated based on the outcome of the tendering procedure.
- The schedule for the asbestos programme has been updated.



- The risk policy for the projects in the city centre has been updated on the basis of the latest insights.
- The task-based investment reduction, which reflects the expectation that it will be possible to achieve further investment reductions in the future, including through adjustment of the space standard system, has expired.
- For the years 2023–2026, a price rise risk has been incorporated of 6%, 1%, 1% and 1% respectively, on top of the 1% increase assumed in the Accommodations Plan model.
- Intensification of maintenance and a 10% increase in the maintenance parameters. As a result, the FS fee, which is based on the maintenance portfolio, has also been increased.
- The security investments have been updated. The initial security investments have been included, and replacements and maintenance are carried out as part of the regular maintenance process.
- The USC has been added to the portfolio from 1 January 2023. As well as the revenue, the operating expenses have also been included. These primarily consist of maintenance and depreciation.
- Pro-rata and pre-pro-rata VAT. It was assumed in the budget that 10% of VAT could be reclaimed. Starting in 2023, the VAT refund will be paid into the real estate reserve.
- The proceeds from the sale of the activities of the Le Coin operating company, a limited partnership (CV) of UvA and UvA Ventures Holding (UVH). The purpose of the limited partnership was to operate Le Coin hotel.

### **3 Finances**

#### **3.1 Accommodations Plan financial long-term forecast**

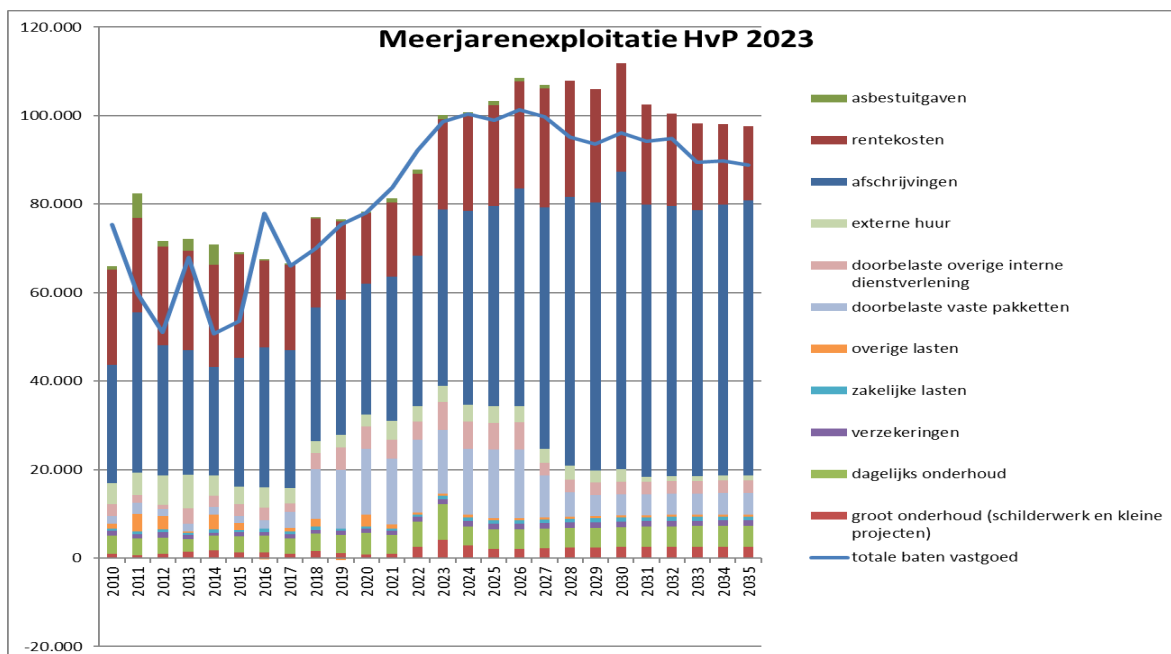
The calculation model in the Accommodations Plan is an investment and operating calculation from 2005 over a period of 30 years. The Accommodations Plan reference points apply to this calculation. The calculation model has now been extended to cover the period up to 2045, to show the long-term impact of decisions made today.

Revenue from internal and external letting constitutes the *income*, which is occasionally increased by the revenue from property disposals. Properties that become vacant and are no longer needed for the university's own use are available for use by collaboration partners or other third parties. The university prefers to collaborate at locations close to its campuses. Locations situated further away are candidates for disposal to third parties. The Accommodations Plan includes a conservative estimate of rent revenue, based on the current condition and designated use of the buildings.

*Expenditure* consists of depreciation and interest expenses for investments in land and buildings, as well as property charges, maintenance costs, insurance and rental expenses relating to various properties that the UvA leases from third parties, including the buildings housing the service units.

#### **Result of real estate operations**

Property expenses can fluctuate from one year to the next due a variety of causes, such as asbestos removal or the write-off of residual book values. While rental income is predictable, total income may fluctuate significantly as a result of non-recurring items, such as revenue from sales. Furthermore, the Accommodations Plan does not constitute a zero net investment, in the sense that annual investments are roughly equal to annual depreciation. On the contrary, as the Accommodations Plan shows, the majority of the UvA's buildings are gradually going to be renovated, refurbished or rebuilt within a period of 20 to 25 years. Due to the straight-line system of depreciation, this has resulted in a period in which expenditure exceeds income, which will later be followed by a period with relatively little investment in which these losses have to be recovered. The internal agreements about pre-pro-rata VAT have been included in this Accommodations Plan. Starting from 2023, the adjustment will be paid into the Accommodations Plan reserve. The following graph shows the developments in income and expenditure from real estate operations during the years to 2035, according to the calculation model underlying the Accommodations Plan.



Graph: Developments in income and expenditure from real estate administration to 2035

In accordance with the 2023 Framework Letter, the internal rent rate for 2023 has been set at the 2022 price, plus a 2.68% inflation correction (average CPI in 2021), which brings it to €273.26 per m<sup>2</sup> LFA.

Tarief vastgoed	2022	2023	2024	2025	2026
Vastgoed / m2	265,82	273,26	273,26	273,26	273,26

Table: Changes in internal rent rate (Source: 2023 Framework Letter)

External tenants with close ties to the UvA are charged the cost-covering rent at a minimum, and, where possible, the internal rent rate (which is higher). Other external tenants are charged rent at a rate that is in keeping with the actual quality, market value, lease term and policy in relation to the space leased. The non-recurring income from the disposal of the activities of the operating company Le Coin CV will be incorporated into the 2023 budget year. The operating company runs Le Coin hotel. In 2022, it was decided to terminate this active position of UVH and UvA on the grounds that activities that do not primarily contribute to the organisation's objectives should be phased out.

On the cost side, an adjustment to investments has led to a change in depreciation and interest expenses and an adjustment of the capitalised construction interest attributable to projects. In addition, increased maintenance expenditure relative to the 2022 Accommodations Plan, comprising both investments and costs, is included for the coming years. Extended use of buildings in the city centre requires additional maintenance to be carried out, particular on the building envelope, and in some cases systems also need to be replaced. Decisions are made in line with the schedule for proposed renovations. In terms of price developments, it is noted that, as with developments in project costs, maintenance also involves steeper cost rises on average than previously assumed. The key maintenance figures used for long-term price transmission have been adjusted to reflect these price increases.

Long-term operations are more negative than was presented in the 2022 Accommodations Plan. The major projects in the University Quarter have become more expensive, and as a precaution, the risk estimate for the University Quarter has been increased. Based on existing models, the growth seen in recent years is driving increasing demand for more floor space for education and staff. The new office space standard focuses on optimising the use of office space so that more growth can be accommodated using existing floor space. As a result of this policy, in ten years' time units should be using less space. The new space standard will be used in accommodation and

investment decisions. The initiative of this change process lies with the units, therefore the Accommodations Plan does not pre-empt long-term financial savings such as preventing or reducing the leasing of space or reducing investment needs. However, through the scope for reinvestment, the Accommodations Plan supports units that wish to take steps to implement the standard and require building modifications to do so. The units were surveyed to identify what they need to take such steps. Partly on the basis of this information, the Framework Letter will consider the extent to which additional investments are required for units that want to get started quickly on meeting the new standard. The 2023 budget includes €300,000 to support units that want to start developing concrete proposals.

It appears that hybrid working will enable further savings in office floor space, but the extent of these savings is not yet clear. In addition, the desire to reduce the growth in student numbers will create more possibilities in general to control the demand for space. This reduces the risk of making excessive or bad investments in accommodation, but it is still important for investment decisions to be made within the framework of the Accommodations Plan.

Generally, the effects in terms of changes in costs are managed by investment planning considerations and quality differentiation in accordance with the policies outlined in the Accommodations Plan. Rescheduling investments will spread out liquidity needs and improve both real estate operations and the balance of the Accommodations Plan reserve in 2035, as it will enable depreciation and interest expenses to be deferred. A building-oriented approach, active risk management and involving cost experts at the initial design phase will lead to a better understanding of projects. This will enable plans to be implemented in an affordable way. However, this Accommodations Plan shows that the totality of ambitions, price increases in the market, the complexity of heritage status and the desire to achieve numerous projects within a relatively short period of time mean that there will be pressure on liquid assets from 2026. It is expected that €185 million in financing will be needed between 2026 and 2028 to keep the liquidity ratio at 0.5 in addition to investments. The exact amount and timing may change due to a range of factors, such as construction delays, operating results different from those forecast and budgeted, or the funds for sector plans and start-up and incentive grants being spent at a different rate. A concrete strategy to obtain additional financing is currently being developed.

The quality of the forecasts has significantly improved this year, but the faculties have indicated that some developments are not yet concrete enough to be able to be incorporated in the Accommodations Plan. Faculties are often slow to initiate the process leading to a new space requirement, with decisions yet to be made, while the importance of the Accommodations Plan lies in the ability to predict this type of development in a timely manner in spatial as well as financial terms. The shortage then remains in the Accommodations Plan until the user has that certainty.

The annual results, with the exception of those charged to the asbestos special-purpose reserve or the Amsterdam Science Park Area Development, are charged or taken to the Accommodations Plan special-purpose reserve, which can be considered as equalisation reserve. At the end of 2021, this reserve stood at €26 million, and is effectively a “reserve” for the Accommodations Plan, created in the years before the costs of the entire construction of Amsterdam Science Park began to impact on operational results. The forecast annual result for 2022 is a positive result of €3.2 million. The Accommodations Plan reserve is currently forecast to be negative €46 million in 2035.

The impact of inflation is not taken into account in the financial analysis of the Accommodations Plan. According to the existing system, over the next few years the changes in inflation will be incorporated into the Accommodations Plan price, ensuring that the reserve returns to the proper level. To protect the faculties from excessive cost increases, from 2024 the aim will be to pass on up to half the cost of inflation, gradually increasing the amount passed on until the Accommodations Plan reserve is restored to the proper level. Because some of the costs of the

Accommodations Plan (such as depreciation) originated in the past, inflation adjustment of the Accommodations Plan will provide sufficient space to accommodate the total cost increase.

### **Adjustments to the investment estimate since the 2022 Accommodations Plan**

The 2023 update of the Accommodations Plan includes an adjustment for cash flow and investment planning in connection with the schedule for renovations and the latest project estimates.

Projects in the city centre involve considerable complexity. Due to the limited space and the access restrictions (quays and bridges), construction logistics are complicated and expensive. Heritage status means that implementing the programme in accordance with today's requirements, including sustainability improvements, involves huge challenges. All in all, this means that projects in the city centre are expensive. In the University Quarter, adjustments have been made for the OMHP and BG5 of €9 million and €14 million respectively as a result of higher costs due to price increases and complexity, relating in particular to heritage status and construction logistics. The previous Accommodations Plan included a provision for foundation repairs of €4 million for the OMHP and €15 million for BG5. Based on further investigation, the foundation repairs for the OMHP are not considered necessary and the foundation repairs for BG5 will cost an additional €4 million. Earlier this year, an adjustment of €19 million was made to the University Library project. Finally, in light of current market conditions and the complexity of these projects, the risk estimate for the University Quarter has been increased by €9 million. This will ensure that sufficient financial resources are available to implement the projects. With these adjustments, in practical terms the limit of financial headroom has been reached for the University Quarter: in the next five to ten years, projects will have to be implemented within the budget that is currently available.

The completion of the University Library, which will quickly be followed by BG5 and the OMHP, will create a solid and sizeable cluster of high-quality floor space. Subsequent projects such as BG3, OTM, GHK and the BOS cluster will have to be completed within their financial frameworks. Exceeding these frameworks is possible only if space can be found in another project in the University Quarter. With all the knowledge that has been acquired, it should be possible to draw up better contracts, with an ambition matched by the budget, based on a building-oriented approach and, if necessary, with the involvement of a listed buildings specialist.

The outcome of the tendering procedure for REC JK and REC P was higher than the estimated budget. Adjustments have been made of €1.2 million and €4.3 million respectively. Both projects are now underway. To cater for the expected growth on the campus in the long term, an expansion of around 9,000 m<sup>2</sup> with an investment of around €42 million has been factored in. In addition, an investment of €1.6 million has already been included for the REC, to create a sports facility. The feasibility study will begin this year.

The allocation of money from the Growth Fund has enabled additional space to be created at the ASP, which will contribute to the development of new research pathways within Quantum and the development of the Quantum community in general. In 2022, the Executive Board made a decision on the project and an investment of around €50 million was included in the Accommodations Plan.

Planning for the sustainability investment programme has also been adjusted. The programme included a TES (thermal energy storage) system at the building level. A project has now been started to create an area-specific TES system for the University Quarter, and preparations will be made in the third quarter to start working on a design. Part of the programme budget (€6 million) has been transferred to the new project.

This summer, an exploratory study was begun to investigate whether and how the reduction of gas consumption by buildings can be accelerated. The sustainability investment programme takes

these measures into consideration in a general sense, but at the moment, the extent to which the schedule may change is unclear. There is expected to be greater clarity by the time the 2024 Framework Letter is drafted.

In accordance with the framework letter, the financial project estimates are based on the price level as at 1 January 2022, with a model projection for the price level upon work completion (1% per year, being the long-term average difference between increased construction costs and inflation). For the first four years, a price increase due to market risks has also been included (2023 6%, 2024 1%, 2025 1%, 2026 1%). The 2022 forecast column has been updated since the framework letter, based on information from Real Estate Development and Facility Services on the progress of projects.

The 2022 Accommodations Plan included an investment reduction of €21 million. This reflects a commitment to achieve further investment reductions in the future, partly through more efficient use. Now that there is greater capacity to control the use of space, it is expected that over the next few years the demand for space will fall, and it will be possible to dispense with this rule.

Additional funding was included in the budget for the first few years to bring the buildings up to the desired level of quality and maintain them at that level. This included additional funds for painting. In addition, additional maintenance costs were taken into account due to the expansion of the portfolio, and the cost parameters were increased by 10% in light of current price developments. Facility Services is working on professionalising maintenance management. This will enable long-term forecasts to be taken into account in decision-making and more focused decisions to be made, and will increase the predictability of the programme.

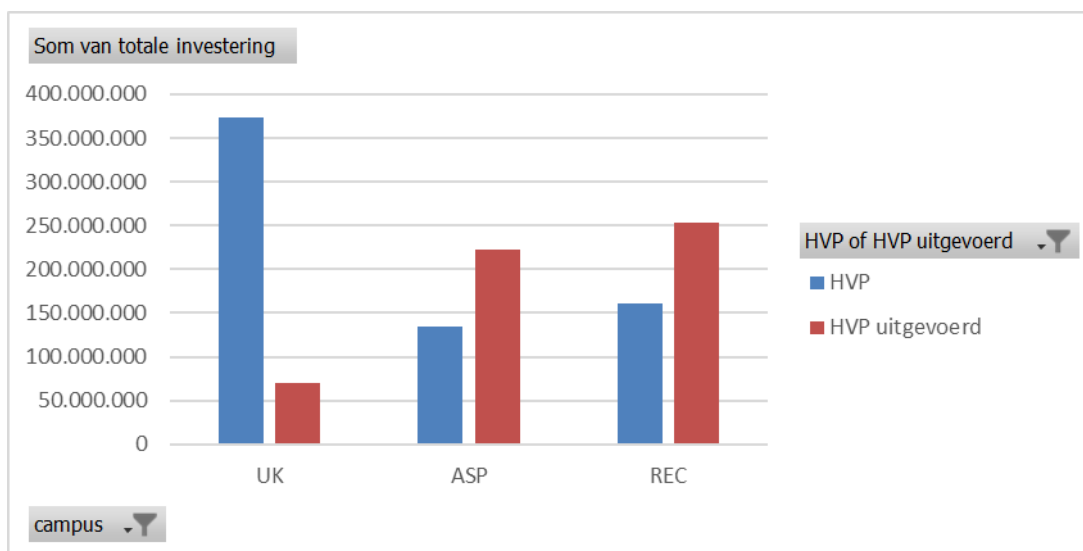
It has been agreed with the Dutch Tax Administration that around 10% of the VAT can be reclaimed for real estate expenses. Starting in 2023, the VAT refund will be paid into the Accommodations Plan reserve. For the budget horizon (2023–2026), the refund is expected to be around €5.8 million.

The investment programme in the long-term budget amounts to €346 million in total, and to €550 million for the period up to 2035. Accordingly, the investment estimate of the Accommodations Plan in the 2023 budget is as follows:

HvP investeringsraming, bedragen in €1000	Begroting 2022					Begroting 2023								Wijzigingen ten opzichte van HvP 2022						Toelichting			
	2022	totaal 2023-2026	totaal 2027-2035	Aannames 2036-2040	totaal	Prognose 2022	2023	2024	2025	2026	totaal 2023-2026	totaal 2027-2035	Aannames 2036-2040	totaal	programma-uitbreiding	prijzontwikkeling	risico's	programma-kwaliteit	planningswijziging		Totaal wijzigingen		
Universiteitskwartier	49.880	140.565	21.126	-	161.691	33.828	45.218	40.861	26.897	38.913	151.889	94.113	-	246.002	6.000	31.604	6.043	9.590	31.074	84.311			
Renovatie Universiteitskwartier	6.944	108.777	21.126	-	129.903	7.043	6.091	13.364	26.897	38.913	85.264	94.113	-	179.377	6.000	9.590	8.041	9.590	16.253	49.474	WKO als project opgenomen (voor 1,3 mln gecorrigeerd op projectniveau). Resterende 6 mln. gedekt door duurzaamheidsinvesteringen. Daarnaast zijn de laatste ramingen van de projecten OMHP en BG5 opgenomen (het effect bedraagt circa 19 mln. (evenredig) gepresenteerd als wijziging prijzontwikkeling en programma-kwaliteit).		
Renovatie UB in uitvoering	42.028	12.712	-	-	12.712	25.435	33.734	13.099	-	-	46.832	-	-	46.832	-	17.298	2.002	-	-	14.820	34.120	Bijstelling uitvoeringsraming UB en planningsverschuiving cashflow.	
Funderingsherstel	909	19.076	-	-	19.076	1.351	5.394	14.399	-	-	19.792	-	-	19.792	-	4.716	-4.000	-	-	-	716	Dit bedrag bestaat uit risicoraming voor funderingsherstel van BG5 en GHK. In de begroting 2022 was een risicoraming voor funderingsherstel OMHP opgenomen van circa 4 mln. Het funderingsherstel wordt niet nodig geacht en komt te vervallen. Het funderingsherstel af van BG5 is conform laatste raming opgenomen en is met circa 4 mln verhoogd.	
Roeterseilandcampus	13.640	11.796	-	47.728	59.524	7.140	22.201	5.309	1.673	1.239	30.423	41.229	49.481	121.133	44.054	5.538	-	-	12.015	61.608			
Onderwijsruimten	7.688	7.070	-	-	7.070	4.790	10.688	1.595	-	1.239	13.522	41.229	-	54.751	42.468	1.245	-	-	3.967	47.681		Investering in een nieuw gebouw op het REC. Bijstelling budget REC P.	
Programmauitbreiding REC	5.952	4.726	-	47.728	52.454	2.350	11.513	3.714	1.673	-	16.900	-	49.481	66.382	1.586	4.293	-	-	8.048	13.927		Investering in een sportfaciliteit op het REC en tijdelijke huisvesting. De prijzontwikkeling betreft het aanbestedingsresultaat REC JK. De aanname na 2035 betreft investering (renovatie) REC JK.	
Amsterdam Science Park	16.341	12.962	-	-	12.962	12.953	6.127	3.242	25.766	31.718	66.852	1.062	-	67.915	51.908	545	-	-	2.500	54.953			
LAB 42	16.341	1.000	-	-	1.000	12.804	3.500	-	-	-	3.500	-	-	3.500	-	-	-	-	-	2.500	2.500		
Programmauitbreiding ASP	-	11.962	-	-	11.962	149	2.627	3.242	25.766	31.718	63.352	1.062	-	64.415	51.908	545	-	-	-	2.500	52.453	Investering in Quantun, rekening gehouden met de subsidie van het Nationaal Groeifonds.	
Extra investeringsruimte	8.991	4.080	-	-	4.080	9.919	1.841	4.273	-	-	6.114	-	-	6.114	-	316	-	-	1.717	2.033			
Verhuurklaar maken kantoren Handboogstraat (tijdelijke maatregel UK)	505	-	-	-	-	524	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Extra investeringsruimte aanpassing tbv studieplekken	513	-	-	-	-	537	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Huisvesting diensten	187	-	-	-	-	1.659	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Museumcafe APM	707	-	-	-	-	-	783	-	-	-	783	-	-	783	-	76	-	-	707	783		Uitvoering van 2022 naar 2023.	
UB Singel	1.010	4.080	-	-	4.080	-	1.058	4.273	-	-	5.330	-	-	5.330	-	240	-	-	1.010	1.250		Investering in de UB Singel tbv schuifruimte start een jaar later.	
Tijdelijke voorzieningen REC	7.070	-	-	-	-	7.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Portefeuillebreed	2.952	21.321	44.519	27.880	93.720	5.383	6.177	5.625	7.447	11.505	30.755	66.783	26.721	124.259	6.000	-	-	-	36.538	30.538			
Extra risicoraming prijstijgingen (naar einde werk)	979	10.677	13.985	-	24.662	-	1.303	2.676	4.813	7.254	16.046	26.873	-	42.919	-	-	-	-	18.257	18.257		Betreeft extra marktrisicoraming voor investeringsprojecten naar einde werk. Er is voor de jaren 2023 t/m 2026 rekening gehouden met risico prijstijging van resp. 6%, 1%, 1%, 1% bovenop de 1% stijging waar het HvP model vanuit gaat.	
Vervangings investeringen beveiliging	596	1.092	2.753	-	3.844	1.379	1.712	1.739	-	-	3.451	-	-	3.451	-	-	-	-	-	-393	-393		In de conceptbegroting zijn de initiele beveiligingsinvesteringen opgenomen. In de begroting 2022 waren de vervangingsinvesteringen en onderhoud meegenomen. In deze begroting is aangenomen dat vervanging en onderhoud vanuit het regulier onderhoudsproces wordt uitgevoerd.
Duurzaamheid	1.378	9.552	48.700	27.880	86.131	4.004	3.162	1.210	2.634	4.251	11.258	39.910	26.721	77.888	-6.000	-	-	-	-2.243	-8.243		Raming in de duurzaamheidsinvestering tbv WKO zijn als project opgenomen binnen de investeringen UK. Daarnaast zijn er investeringen in de planning naar voren gehaald ter uitvoer in 2022. Tot slot wordt in het HvP de aanname gedaan dat ook na 2035 investeringen worden gedaan in het kader van duurzaamheid.	
Investeringsverlaging (o.a. via ruimtenorm)	-	-	-20.917	-	-20.917	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20.917	20.917		Het bedrag in de begroting 2022 gaf de verwachting weer dat het mogelijk blijft om ook in de toekomst tot verdere verlaging van investeringen te komen. Deze regel is in de concept begroting 2023 komen te vervallen.
Instandhouding en FA	13.884	65.643	-	-	65.643	13.884	15.831	14.794	16.316	19.196	66.138	-	-	66.138	-	2.878	-	4.295	-6.677	495			
Meerjarig Onderhoudsplan (structureel)	8.110	28.088	etc	n.t.b.	28.088	8.110	12.363	9.591	7.003	6.974	35.931	etc	n.t.b.	35.931	-	2.809	-	5.034	-	7.843	7.843		Toevoeging aan kaderstelling Onderhoud tbv Duurzaam MJOP en extra kosten uit hoofde van schilderwerkzaamheden. Daarnaast rekening gehouden met extra onderhoudskosten ivm uitbreiding portefeuille. Tot slot zijn de kostenparameters met 10% verhoogd als gevolg van recente prijzontwikkelingen.
Functionele Aanpassingen (structureel) plus wet- en regelgeving/toegankelijkheid	5.774	14.823	etc	n.t.b.	14.823	5.774	3.468	3.503	3.538	3.573	14.083	etc	n.t.b.	14.083	-	-	-	-740	-	-740		Projecten wet- en regelgeving/ toegankelijk lopen af en gaan over in reguliere processen.	
Herinvesteringen (moderering, na afloop van afsluiting termijn 30%)	-	20.843	etc	n.t.b.	20.843	-	-	1.700	3.817	8.648	14.166	etc	n.t.b.	14.166	-	-	-	-	-6.677	-6.677		Verschuiving herinvesteringen als gevolg van uitstel van renovatieprojecten.	
Kwaliteit kades	-	1.889	-	-	1.889	-	-	-	1.958	-	1.958	-	-	1.958	-	69	-	-	-	69			
Effect pre- pro rata BTW regeling	-	-	-	-	-	-	-1.668	-1.240	-1.272	-1.654	-5.834	etc	n.t.b.	-5.834	-	-5.834	-	-	-	-5.834	-5.834		Schatting van het effect van de pre- pro rata btw regeling voor de begrotingsperiode (uitgangspunt is 10% teruggave van de BTW).
Totaal inplannen opgenomen	106.689	256.367	65.646	75.608	397.621	83.108	95.728	72.865	76.827	100.917	346.336	203.188	76.202	625.726	95.962	40.882	6.043	13.885	77.167	228.105			

Table: 2023 Accommodations Plan investment table

In recent years, many investment plans have been pushed back, sometimes repeatedly. This has resulted in a substantial amount of cash being available, which should now be earmarked for expenditure. The investment plans included in this Accommodations Plan reflect an ambition to do so in the coming years. More capital expenditure is planned in total than is covered by available funding within current financing agreements. In addition to preparing for a concrete approach to additional financing, making sure the plans are easy to control remains a key focus. To avoid borrowing money too early or borrowing too much money, certainty around the planning progress of projects must be increased. We will work with the units concerned to look at how this can be done over the next few months. The following graph shows the extent to which the Accommodations Plan has been implemented for each campus. The figures include the additional investment for the campuses, including sustainability.



Graph: Planned and realised investments in the Accommodations Plan up to 2035 x €1,000, including the sustainability programme.

### **3.1.1 Functional Modifications (FM)**

The Functional Modifications plan is the investment programme to facilitate changes in the use of space. The framework included in the Accommodations Plan is formed by an annual investment budget of around €3 million, based on an average depreciation period of 10 years. The call for units to submit requests for the 2023 plan was issued after the summer, and the 2023 project list was discussed in the November operational management consultation. The FM programme requires an investment of around €3 million, plus a token entry for the E1 project (this project is still being investigated). Once the finer details of the projects have been worked out, we will have a better understanding of whether the programme as a whole can be implemented with the available funds. If a higher overall investment is necessary, this will be translated to a lower level of the framework for 2024. The operational management consultation issued a positive opinion with regard to this FM plan. A list of projects can be found in the annex.

### **3.1.2 Sustainable Long-Term Maintenance Plan (DMJOP)**

The annual major maintenance plan is drafted based on the Sustainable Long-Term Maintenance Plan (DMJOP) and on the annual maintenance survey carried out by contractors and cluster managers. The plan is prepared by Facility Services and aligned with the Accommodations Plan project schedule. Maintenance on buildings earmarked for renovation is scaled back to a basic level of safety, wind resistance and watertightness. Day-to-day management includes acting on fault reports (relating to building systems), since the necessary replacement investments will be included in the upcoming renovations. Because preparations for the University Quarter projects are taking more time, serious quality issues have emerged in the buildings that are remaining in



use for longer. Additional maintenance is required, as well as active monitoring of these buildings. In recent years, attention has therefore been particularly focused on catching up on deferred maintenance. This plan includes all the work that is deemed necessary to carry out in 2023 to prevent maintenance on other buildings from falling too far behind. In doing so, we will be pushing the limits in terms of feasible capacity.

The size of the real estate portfolio, the diversity of management and maintenance issues, coordination with other project programmes and the need for process design focused on a longer maintenance horizon, have prompted Facility Services to work on further professionalisation of maintenance management. The goal is to create a more programme-based approach for the construction strategy and to develop long-term plans, thus achieving greater predictability of maintenance and replacement expenses.

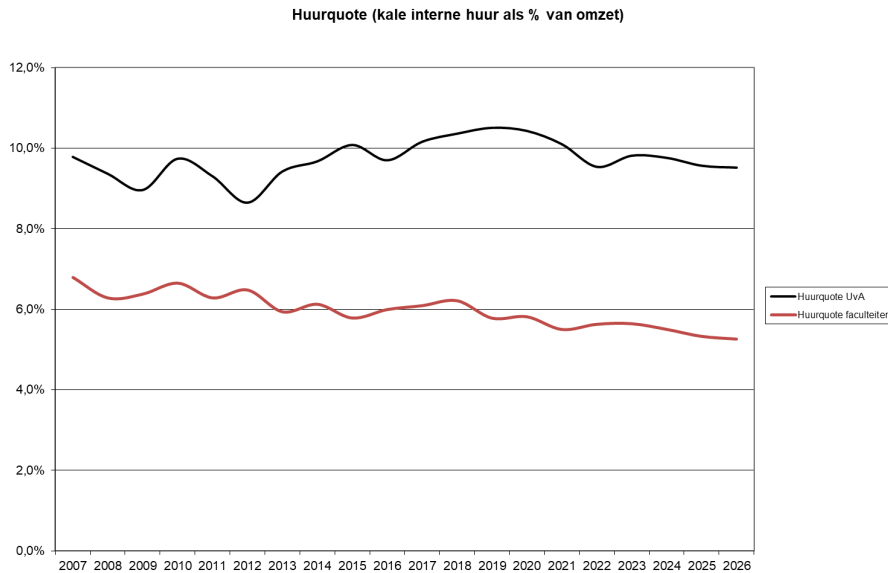
The huge rise in energy prices increases the urgency to take steps to increase sustainability as quickly as possible. This means that measures to improve sustainability must be undertaken within available capacity wherever possible.

The annual plan for major maintenance in 2023 is attached as an annex to this Accommodations Plan and will now be adopted as part of the budget process.

### 3.2 Criteria

The overall affordability of the Accommodations Plan is assessed on the basis of the following three criteria:

- The Accommodations Plan special-purpose reserve should not be negative in 2035. In other words, the interim negative balance should have been made up by that time, as a new series of renovations will need to be financed from that date. Without taking inflation into account, in 2035 the Accommodations Plan reserve will be negative €57 million. According to the existing system, over the next few years the changes in inflation will be incorporated into the Accommodations Plan price, and thus after several years the reserve will return to the proper level and the assessment criteria will be met. For example, with an inflation correction in 2024 of 5% (the starting point for the wage compensation/cost-of-living adjustment) and gradual catch-up indexation of 1% per year for 5 years (the starting point for the average CPI in 2022 of 10%), the Accommodations Plan reserve will be positive from 2026.
- Solvency should be above 30% on a long-term basis (Education Inspectorate Standard). When the Accommodations Plan began in 2005, the solvency requirement was 20%, which was 5% higher than the solvency demanded by the banks. The debt service coverage ratio (DSCR) should remain above 1.2. These levels apply to the planning period of the long-term budget, and are also calculated for the very long term in the Accommodations Plan. In the long-term forecast, the UvA remains well above the standard.
- The percentage of turnover that the UvA must allocate to internal rent (the income-to-rent ratio) should remain stable at 10–12% in the long term. The income-to-rent ratio will remain within the range of 10–12%, as determined by policy, for the next few years (2023: 9.8%). The long-term trend is declining, due to the increase in turnover. The space requirements trend shows a smaller rise in accommodation costs.



Graph: Percentage cost of accommodation (rent, excluding service charges) of the units compared to the total turnover of the UvA, adjusted for ACTA and AMC.

### 3.3 Finances conclusion

The long-term forecast is that space requirements will increase over the next few years. Decisions must be made about how to meet these requirements so that issues can be resolved. The new standard for the use of office space will help units control their space requirements, as will the commitment to end further growth.

In the longer term, there is more uncertainty regarding the development of the university and the resulting space requirement of the units. This means that it will continue to be important in the years ahead to make the best possible estimates of the use of space, in dialogue with the units, and to make balanced decisions about the portfolio in good time.

Investment ambitions are weighed in accordance with the policies outlined in the Accommodations Plan. In this Accommodations Plan, we have been able to better estimate the funding needed to meet the accommodation requirements, but new plans are also beginning to arise. This underscores the importance of making well-considered decisions. Any further increase in risks must be compensated by adjusting ambitions.

The balance of the Accommodations Plan reserve is trending downwards. Based on the existing approach, the changes in inflation will be passed on to users, which means that the shortfall in the Accommodations Plan will be temporary. To protect the faculties from too-rapid price increases, a gradual adjustment has been proposed.

This Accommodations Plan shows that there will be pressure on liquid assets from 2026. €185 million in financing is expected to be needed in the period between 2026 and 2028. The exact amount and the timing may change, due to a range of factors. A concrete strategy to obtain additional financing is currently being developed.

Furthermore, it remains important to adhere to the policies outlined in the Accommodations Plan and to take them as the basis for determining the level of investment so as to ensure the continued affordability of accommodation for the UvA into the future. This means that it is necessary, as plans are developed further, to establish whether each plan that is proposed is in keeping with what units need and to consider new developments, such as the revised office space standard or the effects of hybrid working, when undertaking assessments. At the same time, it is important to increase the capacity of the organisation to take on projects and see them through to completion.

While additional investments for new requirements on the campuses are theoretically possible (that is, financing can be obtained), from the point of view of affordability it is desirable that the additional costs be charged directly to the party requesting and benefiting from those investments.

## Annex 1: Space requirement analysis for 2023

### B1.1 Amsterdam Science Park (ASP)

Amsterdam Science Park is situated in the Watergraafsmeer district, in the eastern part of the city (Amsterdam Oost), between the A10 motorway, the Ringdijk and the Science Park train station. Since its founding 20 years ago, Amsterdam Science Park has developed into one of the largest concentrations of scientific institutes in Europe. Amsterdam Science Park houses the Faculty of Science, as well as Amsterdam University College (AUC), Innovation Exchange Amsterdam (IXA) and the University Sports Centre (USC). In combination with SARA, Netherlands Organisation for Scientific Research (NWO) institutes Amolf, NIKHEF and CWI, as well as a large number of companies occupying their own buildings and sharing space in the buildings of Matrix IC, the ASP is a unique hub of research, education and knowledge-intensive companies. Following the creation of the Startup Village, Ace Venture Lab has joined many other start-ups in setting up a base at the ASP. In partnership with the NWO and the City of Amsterdam, the UvA is working to further develop the area. To that end, it is developing land in the eastern section, where the Faculty of Science is located, in collaboration with the city council. The spatial development vision has four ambitions for the further development of Amsterdam Science Park: Colouring, Compacting, Connecting and Campus Sustainability.

#### B1.1.1 Current use of the ASP

The UvA occupies roughly 66,000 m<sup>2</sup> of usable floor area in Amsterdam Science Park. There is approximately 1,500m<sup>2</sup> of vacant space, which relates to around half of building ASP 107. This building will be vacated entirely in 2024, after which its future use will be determined. Given the quality of the building, investment will be required if it is ever to be occupied again.

ASP	onderwijs	onderzoek	kantoren	ondersteuning	overige	totaal
<b>totaal</b>	<b>13.693</b>	<b>17.160</b>	<b>24.822</b>	<b>2.305</b>	<b>653</b>	<b>67.371</b>
<b>gebruik</b>	<b>13.375</b>	<b>17.160</b>	<b>23.682</b>	<b>2.305</b>	<b>653</b>	<b>65.912</b>
<b>leegstand</b>	<b>318</b>	<b>0</b>	<b>1.141</b>	<b>0</b>	<b>0</b>	<b>1.459</b>
<b>primair</b>	<b>13.375</b>	<b>17.134</b>	<b>22.940</b>	<b>560</b>	<b>653</b>	<b>54.662</b>
FNWI	4.391	17.104	21.666		130	43.290
AUC	1.848	30	1.113	560		3.551
UB	2.234		161		524	2.919
BOL	4.902					4.902
<b>intern overig</b>	<b>0</b>	<b>26</b>	<b>690</b>	<b>1.745</b>	<b>0</b>	<b>2.461</b>
FS			306	1.677		1.983
ICTS			99	68		166
IXA		26	285			311
<b>derden</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>8.789</b>
NWO/ Nikhef			52			52
USC sport	26	44	371	1.064	5.162	6.667
Co-creatie Lab42			1.904			1.904
overig			166			166
<b>leegstand</b>	<b>318</b>	<b>0</b>	<b>1.141</b>	<b>0</b>	<b>0</b>	<b>1.459</b>
bouwkundig	318		1141			1.459
economisch						0

Table: Use of space at the ASP in 2023

#### B1.1.2 Amsterdam Science Park – Developments

In view of the ambitions of the faculty and taking into account the new space standard, the Faculty of Science has reassessed its future space requirements. In doing so, it has incorporated new spatial and substantive developments and focused more explicitly on space requirements for partners and co-creation. The match between the supply of and demand for space, at building level and by function type, for example, has been examined at a deeper level. This clarified the types of decisions that need to be made with regard to the portfolio and led to funds being made available to meet the increasing demand for space. The reassessment of the space requirements served as a basis for the decision concerning LabQ.

### **Campus development**

The completion of Lab42 has resolved the acute lack of space experienced by the Faculty of Science, taking into account the new space standard. In addition, there is reserve space in ASP 107 and in the Startup Village pavilion that can be used while a new layout is being implemented in ASP 904. This will enable the faculty to consider a new, more logical office layout for Building 904, which will better facilitate collaboration within and between the institutes. Any structural modifications that may be needed can be paid for out of the reinvestment funds that have been factored into the Accommodations Plan for the short term. More supply will arrive in 2026 with the completion of the LabQ project.

### **Lab42**

In August 2022, the IvI, ILLC and ICAI moved into the new Lab42 building. The building comprises a mix of lecture rooms, study places, offices, research labs with a focus on informatics, AI Research labs, a meeting room, flexible workspaces and other co-creation facilities supporting the ICAI. The building will be home to a unique knowledge community where students, researchers and entrepreneurs can learn from and inspire each other.

Over the past year, a rental concept was established for operating the space available to third parties. The rental concept includes a selection procedure for admitting tenants, the layout and facilities, the rates that will be charged, agreements regarding the use of the municipal subsidy, and internal agreements and procedures that must be completed to make this possible. There has been a great deal of interest from the AI community in leasing space in Lab42. The Faculty of Science plans to welcome the first tenants to the building in 2022. Over the next few months, the letting procedure will be evaluated, and adjusted where necessary. This procedure could serve as a blueprint for other locations with third-party tenants.

### **SustainaLab/Matrix One**

Matrix One was delivered in September 2022. Matrix One is the home base of the SustainaLab, among other tenants, an ecosystem of knowledge, community, talent, and infrastructure and facilities centred on sustainability. The building offers space for co-creation and interaction and, with a focus on sustainability, will further strengthen the profile of the ASP. As a participant, the UvA leases space in the SustainaLab, which is used to house project coordinators, the Amsterdam Green Campus (AGC), the network organisation Science & Business (S&B) and other partners aligned with the SustainaLab concept. Project space has also been created, which can be used for sustainability initiatives. The Faculty of Science is a co-user of the SustainaLab.

In 2023, the partners in the collaboration agreement will appoint a project coordinator, who will develop and promote the SustainaLab proposition to get as many parties on board as possible.

### **LabQ**

Another building is in development, and will focus on Quantum. Quantum.Amsterdam is part of a wider network: Quantum Delta NL. The building will have facilities for the quantum scientists of QuSoft (the Faculty of Science in collaboration with the CWI), Quantum.Amsterdam and quantum education, and will also offer space to the wider quantum community. The allocation of money from the Growth Fund has enabled additional space to be created, which will contribute to the development of new research pathways within Quantum and the development of the Quantum community in general. The building will mainly contain offices (including meeting rooms and collaboration spaces), supplemented by teaching, lab and public spaces as well as hospitality, bicycle parking and services facilities. The Executive Board made a decision on the project in 2022 and the funds were included in the Accommodations Plan. The aim is for this building to be completed by 2026.

### **Future use of ASP 107**

The Science Park 107 building, also known as the former Astronomy Building, is attached to the FOM/Nikhef (NWO) building. The UvA has a right of use in respect of the building, linked to the term of FOM/Nikhef's long lease over the land. In view of the UvA's desire to retain the building in the long term, new agreements will be made with FOM/Nikhef about how it will be used.

Nikhef (the National Institute for Subatomic Physics) plans to renovate its section of the building. The UvA's section of the building is also technically outdated and modifications will be needed if the building is to be used after 2023. The UvA agrees with Nikhef's view that similar renovation work should be undertaken on the façade if the building is to remain occupied.

With the decision on the LabQ project, the UvA is committed to constructing new floor space for the Faculty of Science at the ASP. This will allow the future growth of the faculty, as well as the ambitions for Quantum, to be accommodated. The Faculty of Science assumes that ASP 107 will not be needed in the future to accommodate staff. The portfolio analysis for the ASP shows that demand for space will continue to exceed the basic supply in the future. It follows that it would be wise to retain the building in the long term, and make new agreements with FOM/Nikhef about how it will be used. A proposal for such agreements will be developed in the next few months.

### **Space for collaboration**

Part of the strength of the Faculty of Science lies in the fact that education and research are housed side by side at the ASP. The neighbouring NWO institutes (NIKHEF, AMOLF, CWI, ARCNL and the eScience Research Centre) also contribute to the success of the Faculty of Science. In addition, collaboration with businesses and civil society organisations is becoming increasingly important, as is the connection with the Amsterdam start-up scene (including through the Startup Village). In the future, the Faculty of Science sees itself playing a bigger role in linking scientific knowledge to value creation. This will require it to raise its profile in world-leading, internationally recognised research themes. The shift in sources of funding, with less direct research funding from the government and more money coming from grants and partnerships, is also a driving force.

One of the special features of the ASP is that it is a place where accommodation can contribute through stimulation, in the form of places that invite co-creation and knowledge sharing. The sciences have strong valorisation potential. Initiatives focusing on co-creation frequently emerge at the ASP. It is expected that this will only increase, since co-creation is an excellent way to solve complex issues.

The initiative by the UvA, UvA VH and Matrix IC to create a Deep Tech Innovation Centre fits in well with the ambition for collaboration and entrepreneurship. This state-of-the-art business complex will be a key facility for entrepreneurship in science across the full spectrum of Amsterdam Science Park, in seamless collaboration with the centres already present at the ASP (such as ARCnl, ICAI and QuSoft). Over the next few months, the UvA, UvA VH and Matrix IC will continue to work together to explore whether there is sufficient interest for this project to proceed.

### **B1.1.3 Faculty of Science – Developments**

For the 22/23 academic year, the Faculty of Science has 7,387 enrolled students and has budgeted for around 1,768 FTE staff members. The faculty is continuing to grow.

jaar		2022	2023	2024	2025	2026
studenten	min	7.200	7.387	7.270	7.305	7.340
	verwacht	7.200	7.387	7.416	7.526	7.638
	max	7.200	7.387	7.562	7.750	7.943

jaar		2022	2023	2024	2025	2026
fte	min	1.702	1.758	1.811	1.862	1.915
PID+PNID	verwacht	1.707	1.768	1.828	1.885	1.945
excl. gast	max	1.711	1.779	1.845	1.908	1.975

Table: Forecast of the numbers of enrolled students and FTE staff in the Faculty of Science

### Space requirements for teaching

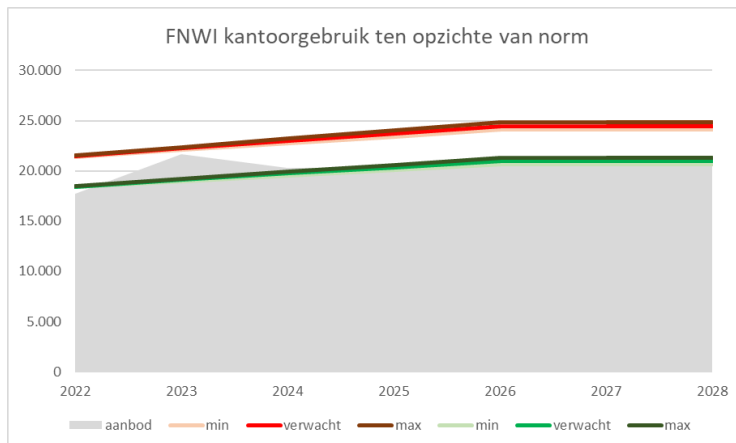
The number of students in the Faculty of Science increased by 2.6% this year. The sciences remain popular, and according to the baseline estimate by the Ministry of Education, Culture and Science, the student population will continue to increase in the next few years. For now, the Faculty of Science believes it can absorb this growth within its available teaching space. Nevertheless, this growth combined with educational innovation requires regular monitoring of the suitability and availability of sufficient supply.

In combination with the study places offered by the Faculty of Science, for the next few years the target of one study place for every seven students will be met. With the construction of LabQ, it is envisaged that the number of study places and the amount of teaching space will be expanded, so that future growth can be accommodated too.

### Space requirements for offices

Staff numbers in the Faculty of Science are also continuing to grow. LabQ will provide more office space, enabling new staff to be accommodated. Based on the forecast for staff numbers up to 2026 and the new space standard for offices, the amount of office floor space will be sufficient.

The graph below shows the supply of office space compared to the space requirements based on the old (red) and new space standard (green). The peak in supply in 2023 is due to the temporary use of reserve space in ASP 107.



Graph: Supply of office space for the Faculty of Science and demand for office space according to the old space standard (red) and the new space standard (green)

### B1.1.4 AUC

The AUC (Amsterdam University College) is a partnership between the UvA and VU Amsterdam. The annual intake of students to the AUC is capped. The AUC occupies a building that was purpose-built for teaching. Accordingly, the supply and demand of space are considered to be in balance. The use by the AUC of the indoor bicycle parking facility in ASP 107 is something to consider when future plans are being developed at the ASP.

### B1.1.5 ASP portfolio analysis

The table below compares the basic demand and supply with the optional demand and supply. This is followed by a variance analysis including the desired margin.

AANBOD gecategoriseerd ASP		2022	2023	2024	2025	2026	2027	2028	2029	2030
Goed		48.292	64.227	63.965	63.965	72.575	72.575	72.575	72.575	72.139
Voldoende		0	0	0	0	0	0	0	0	0
Matig		3.276	1.620	260	260	260	260	260	260	260
Aanhuur		0	400	400	400	0	0	0	0	0
<b>Basis aanbod</b>		<b>51.568</b>	<b>66.247</b>	<b>64.625</b>	<b>64.625</b>	<b>72.835</b>	<b>72.835</b>	<b>72.835</b>	<b>72.835</b>	<b>72.399</b>
Goed		0	410	672	672	3.556	3.556	3.556	3.556	3.294
Voldoende		0	0	0	0	0	0	0	0	0
Matig		25	1.409	0	0	0	0	0	0	0
Aanhuur		0	0	0	0	0	0	0	0	0
<b>Optioneel aanbod</b>		<b>25</b>	<b>1.819</b>	<b>672</b>	<b>672</b>	<b>3.556</b>	<b>3.556</b>	<b>3.556</b>	<b>3.556</b>	<b>3.294</b>
<b>TOTAAL aanbod</b>		<b>51.593</b>	<b>68.066</b>	<b>65.297</b>	<b>65.297</b>	<b>76.391</b>	<b>76.391</b>	<b>76.391</b>	<b>76.391</b>	<b>75.693</b>
Renovatie		0	0	2.884	2.884	0	0	0	0	0
<b>TOTAAL m2</b>		<b>51.593</b>	<b>68.066</b>	<b>68.181</b>	<b>68.181</b>	<b>76.391</b>	<b>76.391</b>	<b>76.391</b>	<b>76.391</b>	<b>75.693</b>
<b>VRAAG gecategoriseerd ASP</b>										
		2022	2023	2024	2025	2026	2027	2028	2029	2030
Primair		50.602	55.585	54.237	54.767	60.174	60.174	60.174	60.174	60.174
Partners		118	2.932	2.880	2.880	5.663	5.663	5.663	5.663	5.663
Studenten		0	6.667	6.667	6.667	6.667	6.667	6.667	6.667	6.667
Support		1.231	1.404	1.404	1.404	1.661	1.661	1.661	1.661	1.661
Commercieel		0	0	0	0	300	300	300	300	300
<b>Totaal Vraag Basis</b>		<b>51.952</b>	<b>66.588</b>	<b>65.189</b>	<b>65.719</b>	<b>74.466</b>	<b>74.466</b>	<b>74.466</b>	<b>74.466</b>	<b>74.466</b>
Primair		0	0	0	0	0	0	0	0	0
Partners		0	0	0	0	2.884	2.884	2.884	2.884	2.884
Studenten		0	0	0	0	0	0	0	0	0
Support		0	0	0	0	0	0	0	0	0
Commercieel		0	0	0	0	0	0	0	0	0
<b>Optionele vraag</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.884</b>	<b>2.884</b>	<b>2.884</b>	<b>2.884</b>	<b>2.884</b>
<b>Totale vraag</b>		<b>51.952</b>	<b>66.588</b>	<b>65.189</b>	<b>65.719</b>	<b>77.350</b>	<b>77.350</b>	<b>77.350</b>	<b>77.350</b>	<b>77.350</b>
<b>Portefeuilleanalyse ASP</b>										
		2022	2023	2024	2025	2026	2027	2028	2029	2030
<b>Match basis vraag en aanbod</b>		<b>-384</b>	<b>-341</b>	<b>-564</b>	<b>-1.094</b>	<b>-1.631</b>	<b>-1.631</b>	<b>-1.631</b>	<b>-1.631</b>	<b>-2.067</b>
Optionele vraag		0	0	0	0	-2.884	-2.884	-2.884	-2.884	-2.884
Gewenste frictiemogelijkheden		-633	-695	-1.356	-2.026	-3.009	-3.009	-3.009	-3.009	-3.009
<b>Match ruimtebehoefte en basis aanbod</b>		<b>-1.016</b>	<b>-1.036</b>	<b>-1.920</b>	<b>-3.121</b>	<b>-7.524</b>	<b>-7.524</b>	<b>-7.524</b>	<b>-7.524</b>	<b>-7.960</b>
Optioneel aanbod		25	1.819	672	672	3.556	3.556	3.556	3.556	3.294
<b>Match ruimtebehoefte en totaal aanbod</b>		<b>-991</b>	<b>783</b>	<b>-1.248</b>	<b>-2.449</b>	<b>-3.968</b>	<b>-3.968</b>	<b>-3.968</b>	<b>-3.968</b>	<b>-4.665</b>

Table: ASP portfolio analysis, showing the match in m<sup>2</sup> UFA between the basic and optional demand and supply

Now that Lab42 has been completed, the basic demand more or less matches the basic supply. Over time, the space shortage at the ASP will return, due to the growth of the faculties and increasing ambitions. The Faculty of Science has not provided a forecast for staff and student numbers from 2027 onwards; for now, the model assumes they will remain constant.

The renovation of ASP 107 means that optional supply is once again available. This will absorb some of the increasing demand and optional demand. However, the lack of a margin means that supply and demand must be carefully managed in the ASP portfolio. If new initiatives are developed, it would be desirable if the corresponding accommodation could be arranged in a flexible way. The extent to which that can be achieved has decreased in recent years, because this capacity has been used for the growth of the Faculty of Science. The area near the NWO and Matrix IC's buildings could be used as flexible space to temporarily address the additional space requirements.

#### Long-term growth and decline

The campus site still has sufficient space for the construction of new buildings. However, the construction of a new building requires a lead time of at least four years. To ensure that a new building will be available by 2026, a decision on the LabQ project plan was made in early 2022. It is also relevant, similar to the pathway followed for LabQ, to know whether the scale of the demand for space is such that the UvA should invest in order to meet it, or whether leasing space would be a more appropriate solution.

In addition to the expected growth forecast, the Faculty of Science has also provided minimum and maximum forecasts. The effect of these forecasts, translated into space requirements, is shown in the table below.



Portefeuilleanalyse ASP	2022	2023	2024	2025	2026	2027	2028	2029	2030
<b>Match basis vraag en aanbod</b>	<b>-384</b>	<b>-341</b>	<b>-564</b>	<b>-1.094</b>	<b>-1.631</b>	<b>-1.631</b>	<b>-1.631</b>	<b>-1.631</b>	<b>-2.067</b>
Optionele vraag	0	0	0	0	-2.884	-2.884	-2.884	-2.884	-2.884
Gewenste frictiemogelijkheden	-633	-695	-1.356	-2.026	-3.009	-3.009	-3.009	-3.009	-3.009
<b>Match ruimtebehoefte en basis aanbod</b>	<b>-1.016</b>	<b>-1.036</b>	<b>-1.920</b>	<b>-3.121</b>	<b>-7.524</b>	<b>-7.524</b>	<b>-7.524</b>	<b>-7.524</b>	<b>-7.960</b>
Optioneel aanbod	25	1.819	672	672	3.556	3.556	3.556	3.556	3.294
<b>Match ruimtebehoefte en totaal aanbod</b>	<b>-991</b>	<b>783</b>	<b>-1.248</b>	<b>-2.449</b>	<b>-3.968</b>	<b>-3.968</b>	<b>-3.968</b>	<b>-3.968</b>	<b>-4.665</b>

bandbreedte groei/krimp	2022	2023	2024	2025	2026	2027	2028	2029	2030
scenario min FNWI		-126	-372	-529	-701	-701	-701	-701	-701
overige krimp									
<b>match basis pessimistisch</b>		<b>-216</b>	<b>-192</b>	<b>-565</b>	<b>-930</b>	<b>-930</b>	<b>-930</b>	<b>-930</b>	<b>-1.366</b>
scenario max FNWI		138	372	533	709	709	709	709	709
overige groei									
<b>match basis optimistisch</b>		<b>-480</b>	<b>-936</b>	<b>-1.627</b>	<b>-2.340</b>	<b>-2.340</b>	<b>-2.340</b>	<b>-2.340</b>	<b>-2.775</b>

Table: Effect on the portfolio analysis in m<sup>2</sup> UFA of the expected growth/decline of the Faculty of Science

The spectrum of growth and decline for the Faculty of Science is relatively narrow. The envisaged maximum and minimum growth would have little impact on the availability of the portfolio. When planning new accommodation, the spectrum of developments will have to be identified as clearly as possible, to ensure that further growth can be absorbed within the available space.

## **B1.2 Roeterseiland Campus (REC)**

The Roeterseiland Campus is situated between Roetersstraat, Sarphatistraat and Plantage Muidergracht. This campus is home to the Faculty of Social and Behavioural Sciences (FMG), the Faculty of Economics and Business (FEB) and Amsterdam Law School. This heavily populated campus (with more than 23,000 students) is also home to the cultural centre CREA, Student Services and the Executive Board of the UvA. The UvA, the AUAS (which recently completed the Amstel Campus at the top of Wibautstraat to house its Faculty of Technology) and the City of Amsterdam are working together to transform the neighbourhood around Weesperplein into an attractive 'knowledge quarter' in the heart of Amsterdam.

As well as the faculties, the Roeterseiland Campus also provides space to partners such as UvA Holding, ITTA, SEO, the Occupational Health and Safety Service, CREA, Folia, ONCAMPUS Amsterdam and the new health centre.

### **B1.2.1 Current use of space at the Roeterseiland Campus**

In 2023, approximately 72,000 m<sup>2</sup> usable floor area will be in use at the REC. There is around 8,200 m<sup>2</sup> of vacant space due to the renovation of REC P and the first phase of REC JK. In addition, there is vacant space in the basement of REC H and on the top floor of REC G, which would require an investment to make it suitable for leasing. Once REC JK and REC P are completed, there will be almost no construction-related vacant space at the REC, and all floor space will be being used effectively.

Roeterseilandcampus	onderwijs	onderzoek	kantoren	ondersteunendeoverige	totaal	
<b>totaal</b>	<b>25.169</b>	<b>2.709</b>	<b>38.558</b>	<b>4.892</b>	<b>8.623</b>	<b>79.951</b>
<b>gebruik</b>	<b>23.805</b>	<b>1.596</b>	<b>35.128</b>	<b>3.005</b>	<b>8.191</b>	<b>71.726</b>
<b>leegstand</b>	<b>1.364</b>	<b>1.113</b>	<b>3.429</b>	<b>1.887</b>	<b>432</b>	<b>8.225</b>
<b>primair</b>	<b>20.678</b>	<b>1.382</b>	<b>29.294</b>	<b>12</b>	<b>1.734</b>	<b>53.100</b>
FEB	665		6.869		96	7.630
FMG	227	1.382	15.861		483	17.952
FdR (excl. PPLE)	878		5.053		824	6.755
PPLE	962		534			1.496
FGw (CEDLA)			838			838
UB	5.768		52	12	78	5.910
UB erfgoed			87		254	341
BOL	12.178					12.178
<b>intern overig</b>	<b>0</b>	<b>0</b>	<b>3.240</b>	<b>2.735</b>	<b>5.455</b>	<b>11.430</b>
FS			659	2.347	5.455	8.461
StS			1.103			1.103
B&B			586			586
ICTS			579	388		966
AC			111			111
SGZ			201			201
<b>gelieerd</b>	<b>0</b>	<b>0</b>	<b>997</b>	<b>0</b>	<b>196</b>	<b>1.193</b>
UvA Holding			274		66	340
SEO			723		130	853
<b>derden</b>	<b>3.127</b>	<b>214</b>	<b>1.598</b>	<b>258</b>	<b>806</b>	<b>6.003</b>
LAW Hub			502			502
Arbodienst		30	129			159
CREA	2.590	135	556	258		3.539
Folia			80			80
On Campus	537		85			622
Gezondheidscentrum		49	246			295
commerciële plint					806	806
<b>leegstand</b>	<b>1.364</b>	<b>1.113</b>	<b>3.429</b>	<b>1.887</b>	<b>432</b>	<b>8.225</b>
bouwkundig	1364	734	3013	1819	432	7.362
economisch		379	416	68		863

Table: Use of space at the REC in m<sup>2</sup> UFA

## **B1.2.2 Roeterseiland Campus – Developments**

### **Temporary measures**

Because of the strong and unforeseen growth of the REC faculties over the past few years, pressure on the available space at the REC has increased. To gain a better understanding of the trends in the future demand for space, in 2021 we carried out a comprehensive portfolio analysis and worked with users to find solutions. This led to a decision in early 2022 to create temporary teaching rooms on plot V (REC V). With the completion of REC V, a large part of the problem of availability of teaching space has been resolved.

The UvA has committed to not growing any further, but it is not certain that this commitment can immediately be put into effect. If the envisaged growth of the faculties eventuates, the shortage of floor space will increase. Accordingly, leading up to 2023, we have worked with all affected campus users to look at what temporary measures will need to be taken.

### **Unmet demand for teaching space and study places**

To meet the demand for study places presented by a growing student population, the university is constantly looking at new options. However, the options for expansion have been exhausted and there is a shortfall of around 600 places on this campus, based on the standard of 1 study place for every 7 students. During peak periods (such as during exams), the supply can be scaled up by around 800 temporary places.

Over the next few years, there will be a transitional situation at the REC, with a temporary shortage of study places relative to the standard being accepted. At the nearby University Quarter, there will be a surplus of study places in the same period. In principle, by 2025 the number of study places per student should be returned to normal on all UvA campuses.

For now, expanding the supply of study places on campus will be possible only if less space is used for other purposes or if other users can be relocated. However, combined use will also become an increasingly important part of the solution. To date, the conclusion of our market research has been that it is not really possible to lease additional floor space to address the shortage in an acceptable way.

If the 22/23 academic year begins without restrictive Covid measures, it will help to clarify what effect the changes in teaching methods and campus use have on demand for the number and type of study places. This could be a decisive factor in determining future space requirements for study places. The expansion of study places at the REC will therefore remain high on the agenda, and will be the subject of an exploration into the possible measures that could be taken at the REC to create more space for the primary process.

In 2021, a portfolio analysis of the REC led to a set of temporary and permanent measures to address the shortage of space. This is when the decision to create REC V was made. REC V has resolved a large part of the problem of the availability of teaching rooms. Classes were able to be timetabled for 22/23, with an average occupancy rate of 69% for the tutorial rooms in Study Period 1 of Semester 1. Growth in the number of students at the REC over the next few years will once again increase the pressure on teaching facilities. This will require careful monitoring of the occupancy of REC teaching rooms, and may require the number of rooms to be expanded.

### **Further development of the REC**

Even once the renovations of REC P and REC JK are complete, space requirements will exceed the available supply. In the long term, more space will be needed at the REC, for both the primary process and valorisation, and to allow for partners to be accommodated on the campus.

In 2022, an action plan was drafted for further development of the REC. The action plan should lead to an area vision, a master plan, substantive positioning of the REC and shaping of the campus organisation. The substantive ambitions are linked to the opportunities arising from the area development. The three REC faculties are working closely with HO, FS, FP&C, S&B, IXA and the city council.

The Accommodations Plan provides for the creation of approximately 9,000 m<sup>2</sup> LFA of new floor space at the REC. An initial exploratory urban planning study has been carried out to assist with development of the concrete details. These will be incorporated into the master plan and developed into an area plan and concrete construction projects.

### **Valorisation**

The faculties have worked with UvA Holding to develop their ambitions to create more space for valorisation in REC Impact. REC Impact offers multiple opportunities to develop entrepreneurship in the social sciences. For now, the plan is to start with 680 m<sup>2</sup> in REC JK. This has been incorporated into the upgrade plans for REC JK.

In the longer term, the numbers of partnerships with faculties, social science start-ups and scale-ups, and more established companies in the social science domain, on and around the campus, will significantly increase. The combination of the social science entrepreneurship-focused programme of the UvA and UvA-VH inside or in the immediate vicinity of a Matrix IC business complex at the REC would offer opportunities for all parties concerned. Over the next few months, the UvA, UvA-VH and Matrix IC will work together to explore the feasibility of an REC Impact Innovation Centre.

### **REC V**

REC V is a temporary teaching pavilion composed of modular units. The pavilion was constructed within months, just in time for the 22/23 academic year. It contains space for 24 tutorial rooms. By blocking out the teaching rooms from the timetable in the week leading up to exams, the entire pavilion can be used as a study centre during this period of peak demand. This means REC V can also provide a partial solution to the shortage of study places at the REC. The plan is for REC V to be used for about ten years.

### **REC JK upgrade**

The analysis performed in 2019 into space requirements at the REC showed that REC JK would continue to be needed in the years ahead to provide accommodation for the primary process. This led to the decision to upgrade REC JK, to ensure the building remains appropriate to be used for teaching, research and valorisation for the next 15 years.

This means that maintenance and management should focus on ensuring that the building can indeed be used throughout that period. In addition, under the programme for sustainability improvements to buildings and the Accommodations Plan, funds have been made available to improve the sustainability of the building, increase the level of comfort and make functional modifications. Facility Services has worked with the faculties and users of REC JK to develop a plan for gradual improvements to the building. The project was put out to tender in mid-2022. The outcome of the tendering procedure was significantly higher than the budget. Because of the need to guarantee the usability of this floor space for the years ahead, it was decided to proceed with the project. A proposal to increase the Accommodations Plan budget was included in the Framework Letter, and the first phase of the work is already under way.

## Renovation of REC P

The renovation of REC P began in 2022. The building will be used for small-scale and exclusive forms of teaching, such as PPLE, contract teaching by the Amsterdam Business School and contract teaching by the FMG and Amsterdam Law School, which is offered under the aegis of UvA Academy. REC P will thus be the flagship for lifelong learning at the UvA. Wherever possible, a circular approach will be taken to renovating the building, and sustainability improvements will be made. As with REC JK, construction work is well under way. The building is expected to be ready for occupation by mid-2023.

## REC E1

With the relocation of PPLE to REC P, space will become available in the REC E1 tower. This provides an opportunity to create a stronger connection between the use of space in REC ABCD and the REC E, L, G and H cluster. Good positioning of the lower floors of the buildings in particular would make the area around the canal more appealing. The units concerned are considering a new layout for the REC E1 tower. This includes looking at the growth of the faculties and the unmet demand for study places and teaching rooms. It would be preferable to opt for a building-oriented approach, to ensure modifications are kept to a minimum and the building is ready for use sooner. Any structural modifications can be proposed as part of the functional modifications process.

## Sports

The REC faculties have indicated that both students and staff see a need for a sports facility on the campus. An exploratory study will be carried out into the feasibility of creating a USC sporting venue in the basement of REC BC or in REC JK. A location will be selected based on the outcome of that study.

### **B1.2.3 Faculty of Social and Behavioural Sciences (FMG)**

The Faculty of Social and Behavioural Sciences is housed in the REC BCD and REC G buildings and the REC L lab building. The FMG has experienced strong growth in recent years, particularly due to the increase in study programmes taught in English. With 11,388 students, the FMG is the largest faculty at the UvA.

This academic year, the new Bachelor's programme in Computational Social Science began. It will eventually grow to a maximum of 350–400 students. The REC JK upgrade will provide accommodation. The range of contract teaching offered under the aegis of UvA Academy will be expanded and given a home in REC P.

After remaining stable for a number of years, the faculty has grown to a staffing level of 1,350 FTEs. The sector plan funds and grants may lead to a further increase in the number of FTEs in the future.

jaar		2022	2023	2024	2025	2026	2027	2028
studenten	min	10.700	11.388	11.600	11.400	11.500	11.300	11.100
	verwacht	10.700	11.388	11.800	12.200	12.500	12.800	13.100
	max	10.700	11.388	12.000	13.000	13.500	14.300	15.100

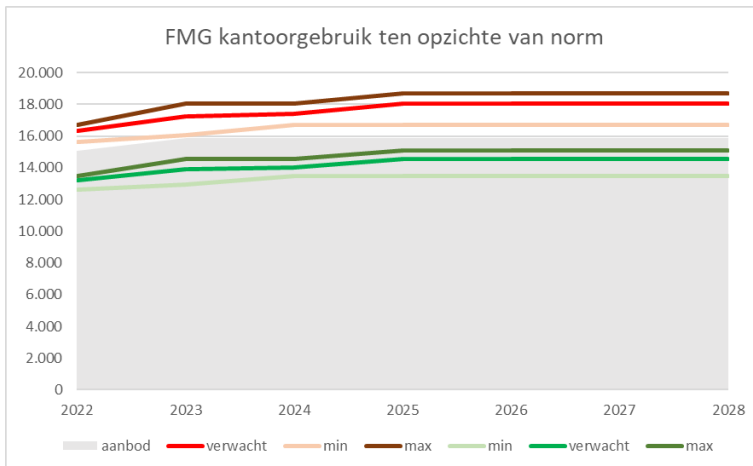
jaar		2022	2023	2024	2025	2026	2027	2028
fte	min	1.168	1.200	1.250	1.250	1.250	1.250	1.250
PID+PNID	verwacht	1.222	1.289	1.300	1.350	1.350	1.350	1.350
excl. gast	max	1.250	1.350	1.350	1.400	1.400	1.400	1.400

Table: Numbers of enrolled students and FTE staff in the FMG

## Space requirements for offices

Over the past year, the faculty has sold or repurposed space with a low occupancy rate. At the same time, staff numbers in the faculty have grown significantly, which means that the FMG's accommodation is around 1,400 m<sup>2</sup> below the current space standard. The new space standard

will mean a 3,350 m<sup>2</sup> reduction in the amount of floor space required, allowing the faculty's forecast growth to be accommodated. However, implementation of the new standard will require an adjustment to the current office layout in the FMG. The faculty expects to need reserve space to help it take steps to comply with the new standard.



Graph: Current supply of office space for the FMG and expected trends in demand according to the current (red) and new space standard (green).

### **B1.2.4 Faculty of Economics and Business (FEB)**

The FEB is housed in REC M, which is primarily used by the Amsterdam Business School (ABS), and REC E, which is home to the Amsterdam School of Economics (ASE) and the Faculty Service Department. In the 22/23 academic year, the faculty has 6,945 students. Staffing levels have increased to 601 FTEs.

jaar		2022	2023	2024	2025	2026	2027	2028
studenten	min	7.011	6.945	6.689	6.610	6.527	6.442	6.353
	verwacht	7.011	6.945	7.232	7.345	7.460	7.579	7.700
	max	7.011	6.945	7.774	8.079	8.392	8.716	9.048

jaar		2022	2023	2024	2025	2026	2027	2028
fte	min	589	571	567	563	558	553	547
PID+PNID	verwacht	589	601	613	625	638	650	663
excl. gast	max	589	631	659	688	717	748	779

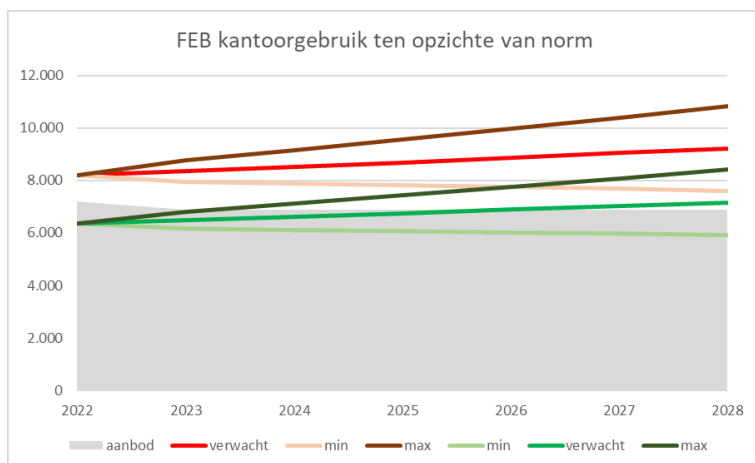
Table: Numbers of enrolled students and FTE staff in the FEB

#### **Space requirements for offices**

When the faculty was integrated in 2015, staffing levels were expected to grow to 385 FTEs. With 601 FTEs the faculty is now significantly larger, resulting in an office space shortfall of around 1,000 m<sup>2</sup> UFA under the current standard. Staff numbers are expected to continue increasing in the years ahead.

Based on the new standard, the faculty will have sufficient office space to cater for the expected growth. The maximum growth scenario will probably lead to additional demand.

The office concept that was implemented in REC E in 2015 involves a large number of individual offices. The project to implement the new space standard will include looking at what modifications will be needed to the office environment. The faculty has indicated that it is committed to an efficient use of space, but if growth is too rapid there is a limit to its ability to accommodate this growth in the short term within the existing office environment.



Graph: Current supply of office space for the FEB and expected trends in demand according to the current (red) and new space standard (green).

### **B1.2.5 Amsterdam Law School**

Amsterdam Law School has been housed in REC A since the summer of 2017. The faculty began the 22/23 academic year with 4,944 students and expects to have 397 FTEs in 2023.

jaar		2022	2023	2024	2025	2026	2027	2028
studenten	min	5.043	4.944	4.805	4.805	4.805	4.805	4.805
	verwacht	5.043	4.944	5.057	5.057	5.057	5.057	5.057
	max	5.043	4.944	5.311	5.311	5.311	5.311	5.311

jaar		2022	2023	2024	2025	2026	2027	2028
fte	min	375	375	375	375	375	375	375
PID+PNID	verwacht	389	397	405	413	421	430	438
excl. gast	max	414	422	431	439	448	457	466

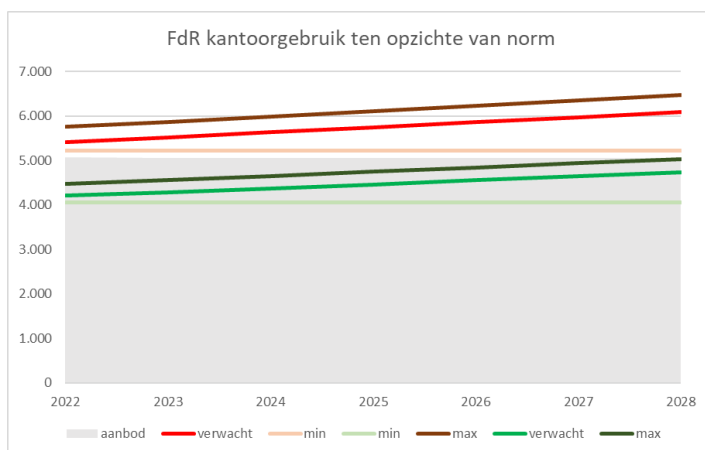
Table: Numbers of enrolled students and FTE staff at Amsterdam Law School

Student numbers have risen steadily for the past several years. This was initially caused by the launch of PPLE, but in recent years it has also been due to increases in the numbers of Bachelor's and Master's students. In the 21/22 academic year Amsterdam Law School experienced significant growth, with enrolments rising by 7.7%. In this academic year, that growth has levelled off. The faculty is aiming to put the brakes on the growth in the number of international Master's students. For the revamped Bachelor's programme that will start in 2023, the faculty is assuming at this stage that the current intake level will be maintained. However, demand for smaller rooms will increase.

#### **Space requirements for offices**

The growth of staffing levels at Amsterdam Law School has led to the faculty growing to fit its accommodation in REC A, which was initially rather spacious. Because accommodation costs are passed on directly to the departments, the faculty will be more careful in matters of space, growth and decline between departments. Functional modifications will be used to convert a surplus of office space into teaching space.

Over the next few years, slight growth is expected due to an increase in direct and indirect government funding and contract research funding. When the number of FTE staff increases, the faculty will use the available space in REC A more efficiently. In this way, the faculty will take steps at its own initiative towards compliance with the new space standard. The graph below shows that Amsterdam Law School will still have ample space in the future, even under the new space standard. The project to implement the new space standard may include investigating whether the office space could be used more efficiently, for example for teaching purposes.



Graph: Current supply of office space for Amsterdam Law School and expected trends in demand according to the current (red) and new space standard (green).

### B1.2.6 Roeterseiland Campus portfolio analysis

The table below compares the basic demand and supply with the optional demand and supply. This is followed by a variance analysis including the desired margin.

AANBOD gecategoriseerd REC		2022	2023	2024	2025	2026	2027	2028	2029	2030	2035
Goed		62.830	64.578	67.578	67.578	67.578	67.578	67.578	67.578	72.349	72.473
Voldoende		0	420	3.002	9.026	8.606	8.606	8.606	8.606	8.606	8.606
Matig		3.581	5.397	4.518	0	0	0	0	0	0	0
Aanhuur		1.956	1.103	341	341	341	341	341	341	341	341
<b>Basis Beschikbaar</b>		<b>68.367</b>	<b>71.498</b>	<b>75.439</b>	<b>76.945</b>	<b>76.525</b>	<b>76.525</b>	<b>76.525</b>	<b>76.525</b>	<b>81.296</b>	<b>81.420</b>
Goed		0	0	0	500	500	500	500	500	500	500
Voldoende		0	0	0	980	980	980	980	0	0	0
Matig		0	335	335	335	335	335	335	335	335	335
Aanhuur		0	400	1.162	1.162	1.162	1.162	1.162	1.162	1.162	1.162
<b>Optioneel</b>		<b>0</b>	<b>735</b>	<b>1.497</b>	<b>2.977</b>	<b>2.977</b>	<b>2.977</b>	<b>2.977</b>	<b>1.997</b>	<b>1.997</b>	<b>1.997</b>
<b>TOTAAL aanbod</b>		<b>68.367</b>	<b>72.233</b>	<b>76.936</b>	<b>79.922</b>	<b>79.502</b>	<b>79.502</b>	<b>79.502</b>	<b>78.522</b>	<b>83.293</b>	<b>83.417</b>
Renovatie		5.834	5.834	1.506	0	0	0	0	0	0	0
<b>TOTAAL m2</b>		<b>74.201</b>	<b>78.402</b>	<b>78.777</b>	<b>80.257</b>	<b>79.837</b>	<b>79.837</b>	<b>79.837</b>	<b>78.857</b>	<b>83.628</b>	<b>83.417</b>
VRAAG gecategoriseerd REC		2022	2023	2024	2025	2026	2027	2028	2029	2030	2035
Primair	<i>basis</i>	60.010	61.805	64.600	62.869	63.047	63.227	63.407	63.407	63.407	63.407
Partners	<i>basis</i>	2.585	1.361	2.118	2.118	2.118	2.118	2.118	2.118	2.118	2.118
Studenten	<i>basis</i>	3.840	4.114	4.114	4.869	4.869	4.869	4.869	4.869	4.869	4.869
Support	<i>basis</i>	5.120	4.545	4.773	4.773	4.773	4.773	4.773	4.773	4.186	4.186
Commercieel	<i>basis</i>	740	806	806	806	806	806	806	806	806	806
<b>Totaal Vraag Basis</b>		<b>72.295</b>	<b>72.631</b>	<b>76.411</b>	<b>75.436</b>	<b>75.613</b>	<b>75.793</b>	<b>75.974</b>	<b>75.974</b>	<b>75.387</b>	<b>75.387</b>
Primair	<i>optioneel</i>	0	0	0	0	0	0	0	0	0	0
Partners	<i>optioneel</i>	0	0	0	500	1.000	1.000	1.000	1.000	5.000	5.000
Studenten	<i>optioneel</i>	755	0	0	0	0	0	0	0	0	0
Support	<i>optioneel</i>	0	0	0	0	0	0	0	0	0	0
Commercieel	<i>optioneel</i>	0	0	0	0	0	0	0	0	0	0
<b>Optionele vraag</b>		<b>755</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>5.000</b>	<b>5.000</b>
<b>Totale vraag</b>		<b>73.050</b>	<b>72.631</b>	<b>76.411</b>	<b>75.936</b>	<b>76.613</b>	<b>76.793</b>	<b>76.974</b>	<b>76.974</b>	<b>80.387</b>	<b>80.387</b>
Portefeuilleanalyse REC		2022	2023	2024	2025	2026	2027	2028	2029	2030	2.035
<b>Match basis vraag en aanbod</b>		<b>-3.928</b>	<b>-1.133</b>	<b>-971</b>	<b>1.510</b>	<b>912</b>	<b>732</b>	<b>552</b>	<b>552</b>	<b>5.910</b>	<b>6.034</b>
Optionele vraag		-755	0	0	-500	-1.000	-1.000	-1.000	-1.000	-5.000	-5.000
Gewenste frictiemogelijkheden 5%		-750	-773	-1.615	-2.358	-3.152	-3.161	-3.170	-3.170	-3.170	-3.170
<b>Match ruimtebehoefte en basis aanbod</b>		<b>-5.433</b>	<b>-1.906</b>	<b>-2.586</b>	<b>-1.348</b>	<b>-3.240</b>	<b>-3.429</b>	<b>-3.619</b>	<b>-3.619</b>	<b>-2.261</b>	<b>-2.136</b>
Optioneel aanbod		0	735	1.497	2.977	2.977	2.977	2.977	1.997	1.997	1.997
<b>Match ruimtebehoefte en totaal aanbod</b>		<b>-5.433</b>	<b>-1.171</b>	<b>-1.090</b>	<b>1.629</b>	<b>-264</b>	<b>-452</b>	<b>-642</b>	<b>-1.622</b>	<b>-264</b>	<b>-140</b>

Table: REC portfolio analysis, showing the match in m<sup>2</sup> UFA between the basic and optional demand and supply

A reassessment of the forecasts of student and staff numbers has provided insight into the growth of the REC faculties. If this is translated into space requirements, it is clear that there will be structurally higher demand for floor space for the primary process in the next few years.



The renovations in REC P and REC JK have temporarily reduced the available supply. Once these renovations are completed in 2025, the expected growth of the REC faculties will create new issues.

Due to the growth in staffing levels in the faculties, the amount of space being used in a way that exceeds the standard has decreased, or has even become negative. The faculties expect to continue growing, but whether that will lead to additional demand for office space must be considered in light of the new space standard. Based on the new standard, now and in the future the office environment will be appropriate in terms of floor space, but not all of it will be appropriate in terms of quality. This issue is expected to be given the necessary attention within the next few months.

The increase in student numbers has also led to additional demand for teaching space. REC V, a temporary teaching building with 24 tutorial rooms, was constructed in 2022. This allowed classes to be timetabled properly for 22/23. Further growth will again increase the pressure on the availability of space. The impact of this pressure will become clear during the 23/24 timetabling process.

For years, the number of study places at the REC has been below the target. This is a major reason for the shortfall in the REC space requirements in 2023. The demand can partially be catered for using surplus space in the University Quarter. In addition, the supply can temporarily be scaled up during the periods of highest demand, around exam time. However, the availability of study places at the REC remains an area of concern.

In the long term, ambitions around valorisation and collaboration will require more space. The 2022 Accommodations Plan included funds to add approximately 9,000 m<sup>2</sup> LFA to the campus. However, there is a long lead time for adding new floor space to the campus; any new accommodation would only be completed around 2030.

### Long-term growth or decline

In their growth forecasts, the REC faculties provided both minimum and maximum scenarios for staff and student numbers. Translating these trends into space requirements leads to the range of figures shown below.

bandbreedte groei/krimp	2022	2023	2024	2025	2026	2027	2028	2029	2030	2035
scenario min REC		-1.919	-2.604	-4.317	-5.023	-6.012	-7.018	-7.018	-7.018	-7.018
overige krimp										
match basis krimp		786	1.633	5.827	5.935	6.744	7.570	7.570	12.928	13.052
scenario max REC		718	1.579	2.548	3.486	4.085	4.964	4.964	4.964	4.964
overige groei										
match basis groei		-2.624	-4.165	-3.895	-6.727	-7.514	-8.583	-8.583	-7.225	-7.101

Table: Effect on the portfolio analysis in m<sup>2</sup> UFA of the expected growth/decline of the REC faculties

In a scenario where demand declines, the pressure on available space will decrease and there will be excess capacity. If there is surplus space, it is expected that there would be sufficient interest in leasing the space to address a temporary drop in demand.

By contrast, the maximum scenario envisages a considerable increase in growth, meaning the calculated shortfall in space would be significantly higher (+5.000 m<sup>2</sup> UFA in 2028). This range of scenarios will be taken into account in the analysis of future expansion possibilities, to ensure future new demand can be accommodated.

### B1.3 University Quarter

The University Quarter is the building complex around Binnengasthuisterrein, Oude Turfmarkt, Nieuwe Doelenstraat and Oudemanshuispoort, stretching as far as the Bushuis, Oost-Indisch Huis and Spinhuis. The current city centre cluster also includes other buildings (PC Hoofthuis, UB Singel, Maagdenhuis, the Aula auditorium and Handboogstraat).

The University Quarter is home to the Faculty of Humanities, the University Library and the heritage collections, as well as the UvA's administrative centre. A lease agreement was concluded with the KNAW in 2016 for the Oost-Indisch Huis and Spinhuis, which house a number of humanities institutes.

#### B1.3.1 Current use of the University Quarter

A total of approximately 56,500 m<sup>2</sup> UFA in and around the University Quarter is used by the UvA and its partners. There is approximately 23,000m<sup>2</sup> UFA of vacant space due to relocations and renovations (mainly the latter). Some of this has had to be temporarily used as reserve space during the renovations. A letting policy is actively implemented to accommodate new initiatives (temporarily or permanently) and the use of space by third parties. Depending on the final plan for the development of the University Quarter and the timing of the various phases, the use of space will temporarily be intensified or reduced. The location enables a range of activities, but quality (and safety in particular) imposes limitations.

Universiteitskwartier	onderwijs	onderzoek	kantoren	ondersteuning	overige	totaal
<b>totaal</b>	<b>12.571</b>	<b>2.465</b>	<b>37.290</b>	<b>9.777</b>	<b>17.210</b>	<b>79.313</b>
<b>gebruik</b>	9.486	1.330	26.909	6.043	12.864	<b>56.632</b>
<b>leegstand</b>	3.085	1.135	10.380	3.734	4.346	<b>22.681</b>
<b>primair</b>	<b>9.420</b>	<b>1.294</b>	<b>18.039</b>	<b>2.354</b>	<b>6.780</b>	<b>37.887</b>
FGw	839	1.294	13.788	15	181	<b>16.117</b>
UB	3.449		2.483	518	3.284	<b>9.733</b>
UB erfgoed	74		1.295	1.808	2.856	<b>6.034</b>
BOL	5.059			12	459	<b>5.530</b>
IAS			473			<b>473</b>
<b>intern overig</b>	<b>0</b>	<b>29</b>	<b>4.729</b>	<b>3.072</b>	<b>3.326</b>	<b>11.157</b>
FS			352	1.963	1.395	<b>3.710</b>
B&B			2.667	862	1.931	<b>5.460</b>
SGZ		29	430	72		<b>531</b>
BAU			281			<b>281</b>
BC			613			<b>613</b>
HO			182			<b>182</b>
ICTS			205	175		<b>381</b>
<b>gelieerd</b>	<b>0</b>	<b>0</b>	<b>487</b>	<b>5</b>	<b>0</b>	<b>491</b>
DIA			322	5		<b>326</b>
Venture Lab			165			<b>165</b>
<b>derden</b>	<b>66</b>	<b>6</b>	<b>3.654</b>	<b>612</b>	<b>2.758</b>	<b>7.096</b>
KNAW	66	6	3.272	246	500	<b>4.090</b>
DUWO					2.164	<b>2.164</b>
overig commercieel			382	366		<b>748</b>
woningen OMHP					94	<b>94</b>
<b>leegstand</b>	<b>3.085</b>	<b>1.135</b>	<b>10.380</b>	<b>3.734</b>	<b>4.346</b>	<b>22.681</b>
Tijdelijk gebruik leegstand			667	57		<b>725</b>
bouwkundig	3.085	1.135	8.216	3.440	4.346	<b>20.222</b>
economisch			1.497	237		<b>1.734</b>

Table: Use of space at the UK in 2023

#### B1.3.2 University Quarter – Developments

The development of the University Quarter is extensive and ambitious. The complexity of the city centre (construction logistics, heritage status, construction risks) means that the ambitions often cannot be realised within existing project reserves. This requires decisions to be made, and also requires optimisation. That process is well underway, particularly for BG5 and the OMHP. For the Faculty of Humanities and the University Quarter as a whole, it would be desirable for these projects to be completed within the next few years.

The decisions and optimisations will be sought through improvement of the process (vision for the listed buildings, decisions about the tendering strategy, better risk management, etc.) and the programme (a building-oriented approach, intensification of use, potential relocations, etc.).

### **Campus development**

The UvA is working on developing the University Quarter in the heart of Amsterdam. The ambition is to create a university quarter that stimulates the interdisciplinary exchange of ideas and promotes interactions between students, lecturers, researchers, collaboration partners, neighbours and alumni. To realise this ambition, the University Quarter Programme was launched. This programme will give direction to the development of the University Quarter, based on different perspectives and in collaboration with a wide variety of interested parties.

With the largest market share in humanities and the strength of a campus in the centre of Amsterdam, the University Quarter is shaping up to be a national humanities hotspot. Having the humanities institutes of the Royal Netherlands Academy of Arts and Sciences (KNAW) setting up offices in the Spinhuis and Oost-Indisch Huis will strengthen this position. The UvA has entered into a partnership agreement with the City of Amsterdam and the KNAW. By joining forces in this humanities & society organisation, we are positioning the University Quarter as a humanities hub with international appeal. This will make it especially attractive for other partners to set up offices in or around the University Quarter, particularly with the Faculty of Humanities labs being combined in the Research Building in the Bushuis.

The Germany Institute Amsterdam (DIA) has already found a home in Oost-Indisch Huis. Student initiative VoxPOP has already been a success, with a full and well-attended programme. The Humanities VentureLab and the expansion of start-ups with Klinikum in BG5 have also been successful.

### **Area development: University Quarter Strategic Master Plan**

The University Quarter is located in a sensitive urban area with many listed buildings. All stakeholders (city, university, residents, businesses and visitors) have an interest in the harmonious and coherent development of the area. Accordingly, the UvA and the City of Amsterdam have jointly drawn up a Strategic Master Plan (SMP) for the University Quarter to ensure cohesion in terms of both scheduling and quality. The implementation process has contributed to support for the plans among stakeholders. The SMP includes development opportunities for the area at a social, academic and economic level, the basic principles underlying topics such as sustainability improvements, logistics and management, and the development frameworks for the buildings.

### **B1.3.3 Faculty of Humanities (FGw)**

The Faculty of Humanities is located in the University Quarter and had 8,029 students at the start of the 22/23 academic year. In 2023, the faculty expects to have 856 FTE staff.

jaar		2022	2023	2024	2025	2026	2027	2028
studenten	min	7.650	8.029	7.869	7.933	7.990	7.961	7.982
	verwacht	7.650	8.029	8.358	8.509	8.635	8.702	8.725
	max	7.650	8.029	8.715	9.066	9.322	9.482	9.596

jaar		2022	2023	2024	2025	2026	2027	2028
fte	min	788	830	836	841	846	852	857
	verwacht	790	856	871	885	900	916	931
excl. gast	max	792	882	905	930	954	980	1.006

Table: Number of students and FTE staff, as stated in the 2023 budget

Following a significant increase in 2021 (+8.5%), the number of Humanities students increased again in 2022 (+5%). This growth is partly driven by international students, as a result of the English-language Bachelor's programmes. The faculty is aiming to continue to attract students

by updating and expanding its profile. The market share of the Faculty of Humanities has increased. The faculty intends to continue to grow until it reaches around 9,000 students.

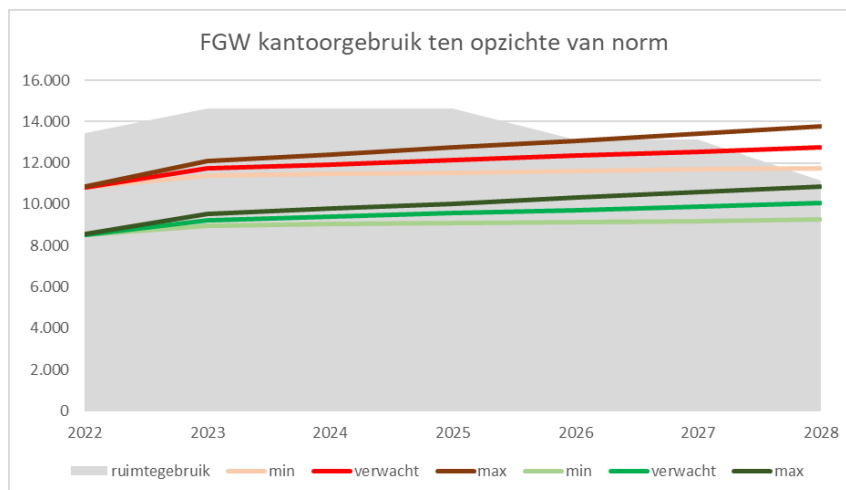
**Use of office space**

Staff numbers in the Faculty of Humanities are continuing to increase. The number of part-time staff has decreased in recent years. Based on the existing space standard, the workspace-to-FTE ratio has also decreased. In spite of the growth in the number of FTE staff over the past few years, the faculty’s accommodation is still well above the standard.

A substantial part of the faculty is yet to relocate to the University Quarter. Accordingly, the surplus accommodation rules still apply to the Faculty of Humanities. Once the new accommodation in the University Quarter is complete, the use of space by the faculty will decrease and the surplus will be reduced.

Once the faculty moves into its final accommodation in the University Quarter, there will be a considerable reduction in the amount of office space it occupies. The new standard for the use of office space will gradually lead to a further reduction in the amount of space used. It is important for the faculty to be able to implement a future-proof office concept.

The Faculty of Humanities has already moved some of its departments to their final accommodation, namely in BG1 and BG2. In addition, the faculty has completed an intermediate relocation from the Bungehuis to the Bushuis/Oost-Indisch Huis. In 2022, the faculty office moved to BG 3, to make room for the research building that started to be occupied in the Bushuis over the summer.



Graph: Current supply of office space for the Faculty of Humanities and expected trends in demand according to the current (red) and new space standard (green).

**B1.3.6 University Quarter portfolio analysis**

The table below compares the basic demand and supply with the optional demand and supply. This is followed by a variance analysis including the desired margin.

AANBOD gecategoriseerd		2022	2023	2024	2025	2026	2027	2028	2029	2.030
Goed		8.702	10.166	10.166	18.159	23.207	23.207	23.207	34.261	41.143
Voldoende		41.287	40.876	41.774	36.059	36.059	36.059	36.059	15.664	15.664
Matig		6.648	6.835	6.835	6.835	1.450	1.450	1.450	0	0
Aanhuur		292	292	292	0	0	0	0	0	0
<b>Basis beschikbaar</b>		<b>56.930</b>	<b>58.169</b>	<b>59.067</b>	<b>61.053</b>	<b>60.716</b>	<b>60.716</b>	<b>60.716</b>	<b>49.925</b>	<b>56.808</b>
Goed		0	0	0	0	0	0	0	0	0
Voldoende		0	0	0	0	0	0	0	0	0
Matig		0	10.215	10.215	16.215	10.569	10.569	10.569	202	202
Aanhuur		0	0	0	0	0	0	0	0	0
<b>Optioneel beschikbaar</b>		<b>0</b>	<b>10.215</b>	<b>10.215</b>	<b>16.215</b>	<b>10.569</b>	<b>10.569</b>	<b>10.569</b>	<b>202</b>	<b>202</b>
<b>TOTAAL aanbod</b>		<b>56.930</b>	<b>68.384</b>	<b>69.282</b>	<b>77.268</b>	<b>71.285</b>	<b>71.285</b>	<b>71.285</b>	<b>50.127</b>	<b>57.010</b>

<b>Renovatie</b>		<b>5.047</b>	<b>5.451</b>	<b>4.552</b>	<b>0</b>	<b>11.031</b>	<b>11.031</b>	<b>11.031</b>	<b>6.882</b>	<b>0</b>
<b>TOTAAL m2</b>		<b>61.977</b>	<b>73.835</b>	<b>73.835</b>	<b>77.268</b>	<b>82.316</b>	<b>82.316</b>	<b>82.316</b>	<b>57.010</b>	<b>57.010</b>

<b>Nader te bepalen</b>	<i>ntb</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24.445</b>	<b>24.445</b>
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<b>TOTAAL portefeuille</b>		<b>61.977</b>	<b>73.835</b>	<b>73.835</b>	<b>77.268</b>	<b>82.316</b>	<b>82.316</b>	<b>82.316</b>	<b>81.455</b>	<b>81.455</b>
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VRAAG gecategoriseerd		2022	2023	2024	2025	2026	2027	2028	2029	2.030
Primair		36.095	39.292	40.314	38.592	37.051	37.080	35.258	34.188	35.183
Partners		5.053	5.053	5.053	5.053	5.053	5.053	5.053	5.053	5.053
Studenten		550	531	531	531	531	531	531	531	531
Support		11.351	10.793	10.793	9.223	9.223	9.223	9.223	9.223	8.217
Commercieel		3.017	842	842	842	842	842	842	187	842
<b>Totaal Vraag Basis</b>		<b>56.067</b>	<b>56.510</b>	<b>57.531</b>	<b>54.240</b>	<b>52.699</b>	<b>52.728</b>	<b>50.906</b>	<b>49.181</b>	<b>49.825</b>
Primair		0	0	0	0	0	0	0	0	0
Partners		0	0	0	1.000	1.500	2.000	2.500	3.000	3.500
Studenten		0	0	0	0	0	0	0	0	0
Support		0	0	0	0	0	0	0	0	0
Commercieel		0	0	0	0	0	0	0	0	0
<b>Optionele vraag</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1.000</b>	<b>1.500</b>	<b>2.000</b>	<b>2.500</b>	<b>3.000</b>	<b>3.500</b>
<b>Totale vraag</b>		<b>56.067</b>	<b>56.510</b>	<b>57.531</b>	<b>55.240</b>	<b>54.199</b>	<b>54.728</b>	<b>53.406</b>	<b>52.181</b>	<b>53.325</b>

Portefeuilleanalyse UK		2022	2023	2024	2025	2026	2027	2028	2029	2.030
<b>Match basis vraag en aanbod</b>		<b>863</b>	<b>1.659</b>	<b>1.536</b>	<b>6.813</b>	<b>8.016</b>	<b>7.987</b>	<b>9.810</b>	<b>744</b>	<b>6.982</b>
Optionele vraag		0	0	0	-1.000	-1.500	-2.000	-2.500	-3.000	-3.500
Gewenste frictiemogelijkheden	van primair	-451	-491	-1.008	-1.447	-1.853	-1.854	-1.763	-1.709	-1.759
<b>Match ruimtebehoefte en basis aanbod</b>		<b>412</b>	<b>1.168</b>	<b>528</b>	<b>4.366</b>	<b>4.664</b>	<b>4.133</b>	<b>5.547</b>	<b>-3.965</b>	<b>1.723</b>
Optioneel aanbod		0	10.215	10.215	16.215	10.569	10.569	10.569	202	202
<b>Match ruimtebehoefte en totaal aanbod</b>		<b>412</b>	<b>11.383</b>	<b>10.743</b>	<b>20.581</b>	<b>15.233</b>	<b>14.703</b>	<b>16.116</b>	<b>-3.763</b>	<b>1.925</b>
Nader te bepalen		0	0	0	0	0	0	0	24.445	24.445

Table: UK portfolio analysis, showing the match in m<sup>2</sup> UFA between the basic and optional demand and supply

The schedule for the renovation of the buildings in the University Quarter was reviewed in 2022. Because of the construction logistics and the pressure on financial and human resources, the schedule was amended so that projects would be carried out in a different order.

The schedule and the availability of teaching space in particular remains an area of concern. While the OMHP is being renovated, there is a shortage of teaching rooms. As a result, UB Singel is temporarily being used to provide tutorial rooms, which means the use of this building has been extended.

Large teaching rooms (lecture theatres) are still an issue. These cannot be temporarily created in UB Singel or other buildings. There are five lecture theatres in the OMHP, two of which were used by REC faculties. The Teaching Logistics Office (BOL) is trying to lease as many external rooms as possible, but experience shows that there is a limited supply and the costs are high. In addition, potential landlords can only confirm the availability of spaces at the eleventh hour, which means availability for 2026 is still uncertain. If it is not possible to lease more space, the demand for lecture theatres will have to fit in with the available supply as much as possible. This will require additional measures, such as extending the standard timetable times, shortening the length of lectures, or offering some lectures in a hybrid or online form. In the next few months, FP&C and the BOL will work with the faculties to investigate possible measures and their consequences, so that the departments can anticipate the measures well in advance.

There is sufficient office space available in the University Quarter, but the supply does not always match up with the demand, and it is not desirable to keep moving users around to align the supply and demand. To keep investments in temporary accommodation as low as possible, the schedule will take account of the match between supply and demand to enable the smartest possible decisions to be made.

In 2029, a number of buildings are scheduled for renovations at the same time (BH, OIH, OTM), which will create a shortage of floor space. However, the new space standard has not yet been taken into account in this calculation. A feasible schedule will be created for future project implementation which will obstruct the primary process as little as possible.

In the final situation, the basic supply in the University Quarter will be approximately 50,000 m<sup>2</sup> of good or adequate quality. The comparison between required and available space shows that this will be sufficient to provide all organisational units currently located in the city centre with space in the University Quarter.

### Long term

Based on the range of scenarios provided by the Faculty of Humanities in its growth forecast, the minimum and maximum space requirements can be estimated. The table below shows the effect of the maximum and minimum scenarios on the growth forecast.

Portefeuilleanalyse UK		2022	2023	2024	2025	2026	2027	2028	2029	2.030
<b>Match basis vraag en aanbod</b>		<b>863</b>	<b>1.659</b>	<b>1.536</b>	<b>6.813</b>	<b>8.016</b>	<b>7.987</b>	<b>9.810</b>	<b>744</b>	<b>6.982</b>
Optionele vraag		0	0	0	-1.000	-1.500	-2.000	-2.500	-3.000	-3.500
Gewenste frictiemogelijkheden	van primair	-451	-491	-1.008	-1.447	-1.853	-1.854	-1.763	-1.709	-1.759
<b>Match ruimtebehoefte en basis aanbod</b>		<b>412</b>	<b>1.168</b>	<b>528</b>	<b>4.366</b>	<b>4.664</b>	<b>4.133</b>	<b>5.547</b>	<b>-3.965</b>	<b>1.723</b>
Optioneel aanbod		0	10.215	10.215	16.215	10.569	10.569	10.569	202	202
<b>Match ruimtebehoefte en totaal aanbod</b>		<b>412</b>	<b>11.383</b>	<b>10.743</b>	<b>20.581</b>	<b>15.233</b>	<b>14.703</b>	<b>16.116</b>	<b>-3.763</b>	<b>1.925</b>
Nader te bepalen		0	0	0	0	0	0	0	24.445	24.445

bandbreedte groei/krimp		2022	2023	2024	2025	2026	2027	2028	2030	2035
scenario min UK			-352	-1.018	-1.244	-1.453	-1.698	-1.843	-1.843	-1.843
overige krimp										
<b>match basis krimp</b>			<b>2.011</b>	<b>2.553</b>	<b>8.057</b>	<b>9.469</b>	<b>9.685</b>	<b>11.653</b>	<b>2.587</b>	<b>8.825</b>
scenario max UK			352	872	1.222	1.500	1.741	1.984	1.984	1.984
overige groei										
<b>match basis groei</b>			<b>1.307</b>	<b>663</b>	<b>5.590</b>	<b>6.516</b>	<b>6.247</b>	<b>7.826</b>	<b>-1.240</b>	<b>4.998</b>

Table: Effect on the University Quarter portfolio analysis in m<sup>2</sup> UFA of the growth/decline of the Faculty of Humanities

There is still sufficient space available in the University Quarter to anticipate growth. However, it is important to note that space in and around Binnengasthuisterrein, the heart of the campus, is limited, and the available optional supply is on the periphery of the campus. This increases the likelihood of additional investments being required.

If numbers decline, there will be an investigation into how some of the floor space can be repurposed, even temporarily; preferably by attracting partners who can add value to the campus. Because of the high demand, the risk profile of the floor space in the centre of Amsterdam is fairly small.

## **B1.4 Other locations**

In addition to the REC, University Quarter and ASP campuses, the UvA uses space in the Medical Business Park beside the AMC, at ACTA on the Zuidas campus and in Hogehilweg in Amsterdam Zuidoost.

overig	onderwijs	onderzoek	kantoren	ondersteunende overige	totaal	
<b>totaal</b>	<b>2.687</b>	<b>0</b>	<b>5.011</b>	<b>12.745</b>	<b>0</b>	<b>20.442</b>
<b>gebruik</b>	<b>2.687</b>	<b>0</b>	<b>5.011</b>	<b>10.637</b>	<b>0</b>	<b>18.335</b>
<b>leegstand</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.107</b>	<b>0</b>	<b>2.107</b>
<b>primair</b>	<b>2.687</b>	<b>0</b>	<b>539</b>	<b>10.022</b>	<b>0</b>	<b>13.248</b>
BOL	2.687		94	14		2.795
UB			445	10.008		10.453
<b>intern overig</b>	<b>0</b>	<b>0</b>	<b>2.547</b>	<b>536</b>	<b>0</b>	<b>3.084</b>
AC			828	48		876
FS			327	376		703
ICTS			1.392	113		1.504
<b>derden</b>	<b>0</b>	<b>0</b>	<b>1.924</b>	<b>79</b>	<b>0</b>	<b>2.003</b>
HvA			1.924	79		2.003
<b>leegstand</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.107</b>	<b>0</b>	<b>2.107</b>
bouwkundig				2107		2.107
economisch						0

Table: Use of space by the UvA in other locations in m<sup>2</sup> UFA

### **Hogehilweg**

The Facility Services, ICTS and AC service units are housed on Hogehilweg in Amsterdam Zuidoost. The building has been leased for at least the next 10 years. Structural modifications have been carried out to make it suitable for the shared service units of the UvA and AUAS within the more stringent standard applied by the AUAS, with a workplace concept that is aligned with current and desired ways of working, including agile working.

Housing the service units in Amsterdam Zuidoost means that small office hubs have had to be set up on the campuses, to give staff in the service units somewhere to work when they visit the campuses. This is in line with the orientation to the desired forms of service delivery on campus. Through collaboration, it would probably be possible to use less space overall.

### **Medical Business Park/IWO**

In 2018, the Amsterdam Medical Centre (AMC) merged with the VUmc under the name Amsterdam UMC and is responsible for the accommodation of the Faculty of Medicine. The Medical Business Park has been developed on the AMC site in Amsterdam Zuidoost.

This campus is also home to the IWO, which houses the University Library's book storage depot. It also contains rooms where digital and paper exams are held. The UB is focusing on reducing its use of the IWO storage depot, which has created an increasing amount of vacant space. This vacant space could be used to accommodate new collections, both within and outside of the UvA.

### **ACTA**

The Faculty of Dentistry set up the Academic Centre for Dentistry in Amsterdam (ACTA) in collaboration with the Faculty of Dentistry of VU Amsterdam. In 2010, ACTA moved to a new building constructed by VU Amsterdam on its Zuidas campus. In total, ACTA uses 18,567 m<sup>2</sup> UFA; the UvA share in the building lease is 10,212 m<sup>2</sup> UFA.

### B1.4.1 Portfolio analysis – Other locations

The table below compares the basic demand and supply with the optional demand and supply. This is followed by a variance analysis.

AANBOD gecategoriseerd overig		2022	2023	2024	2025	2026	2027	2028	2028	2028	2030
Goed		0	0	0	0	0	0	0	0	0	0
Voldoende		0	0	0	0	0	0	0	0	0	0
Matig		0	0	0	0	0	0	0	0	0	0
Aanhuur		30.097	28.547	28.547	28.547	28.547	28.547	28.547	28.547	28.547	28.547
<b>Basis Beschikbaar</b>		<b>30.097</b>	<b>28.547</b>	<b>28.547</b>	<b>28.547</b>	<b>28.547</b>	<b>28.547</b>	<b>28.547</b>	<b>28.547</b>	<b>28.547</b>	<b>28.547</b>
Goed		0	0	0	0	0	0	0	0	0	0
Voldoende		0	0	0	0	0	0	0	0	0	0
Matig		0	2.107	2.107	2.107	2.107	2.107	2.107	2.107	2.107	2.107
Aanhuur		0	0	0	0	0	0	0	0	0	0
<b>Optioneel</b>		<b>0</b>	<b>2.107</b>	<b>2.107</b>	<b>2.107</b>	<b>2.107</b>	<b>2.107</b>	<b>2.107</b>	<b>2.107</b>	<b>2.107</b>	<b>2.107</b>
<b>TOTAAL aanbod</b>		<b>30.097</b>	<b>30.654</b>	<b>30.654</b>	<b>30.654</b>	<b>30.654</b>	<b>30.654</b>	<b>30.654</b>	<b>30.654</b>	<b>30.654</b>	<b>30.654</b>
Renovatie		0	0	0	0	0	0	0	0	0	0
<b>TOTAAL m2</b>		<b>30.097</b>	<b>30.654</b>	<b>30.654</b>	<b>30.654</b>	<b>30.654</b>	<b>30.654</b>	<b>30.654</b>	<b>30.654</b>	<b>30.654</b>	<b>30.654</b>

VRAAG gecategoriseerd overig		2022	2023	2024	2025	2026	2027	2028	2029	2030
Primair		24.648	23.015	23.015	23.015	23.015	23.015	23.015	23.015	23.015
Partners		0	0	0	0	0	0	0	0	0
Studenten		0	0	0	0	0	0	0	0	0
Support		5.449	5.531	5.531	5.531	5.531	5.531	5.531	5.531	5.531
Commercieel		0	0	0	0	0	0	0	0	0
<b>Totaal Vraag Basis</b>		<b>30.097</b>	<b>28.547</b>	<b>28.547</b>	<b>28.547</b>	<b>28.547</b>	<b>28.547</b>	<b>28.547</b>	<b>28.547</b>	<b>28.547</b>
Primair		0	0	0	0	0	0	0	0	0
Partners		0	0	0	0	0	0	0	0	0
Studenten		0	0	0	0	0	0	0	0	0
Support		0	0	0	0	0	0	0	0	0
Commercieel		0	0	0	0	0	0	0	0	0
<b>Optionele vraag</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totale vraag</b>		<b>30.097</b>	<b>28.547</b>	<b>28.547</b>	<b>28.547</b>	<b>28.547</b>	<b>28.547</b>	<b>28.547</b>	<b>28.547</b>	<b>28.547</b>

Portefeuilleanalyse overig		2022	2023	2024	2025	2026	2027	2028	2029	2030
<b>Match basis vraag en aanbod</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Optionele vraag		0	0	0	0	0	0	0	0	0
Gewenste frictiemogelijkheden		0	0	0	0	0	0	0	0	0
<b>Match ruimtebehoefte en basis aanbod</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Optioneel aanbod		0	2.107	2.107	2.107	2.107	2.107	2.107	2.107	2.107
<b>Match ruimtebehoefte en totaal aanbod</b>		<b>0</b>	<b>2.108</b>	<b>2.108</b>	<b>2.108</b>	<b>2.108</b>	<b>2.108</b>	<b>2.108</b>	<b>2.108</b>	<b>2.108</b>

Table: Portfolio analysis for the other locations in m<sup>2</sup> UFA



## **Annex 2: Established Accommodations Plan Policies**

### **B2.1 The Accommodations Plan in general**

#### **B2.1.1 History**

In 1995, the government transferred ownership of university buildings to the universities. As a result, the UvA became the owner of an extremely diverse real estate portfolio.

The origins of the Accommodations Plan date back to 1998, when the vision for forming UvA accommodation into clusters on campuses was born. This strategy was developed in greater detail in the Accommodations Plan 2000–2015. At that time, the plan consisted of an investment programme spread over the period of the plan, with a financial assessment focused mainly on the liquidity and affordability of the investment programme. Before the first major investment for the construction of a new building in the Amsterdam Science Park, the plan was revised in the Accommodations Plan 2005–2020. That plan used a space standard to ensure that sufficient floor space of good quality would be created. It also added more financial parameters, such as solvency and the 12% standard. The Accommodations Plan was updated again in 2010. Since then, due to changes in space requirements, it has been updated annually as part of the university's budget. Because of the lengthy preparation time for renovations, the horizon of the plan is now 2030. In this period, the first reinvestments are due to occur, which means the Accommodations Plan has become more of a rolling forecast.

#### **B2.1.2 Organisation**

The UvA has set up a real estate accounting structure with its own balance sheet, in which all UvA buildings are listed and all ownership costs are accounted for, along with revenue from use-of-space offsets. The Finance, Planning and Control (FP&C) unit manages the real estate accounting structure, as well as the Accommodations Plan, and acts as an internal lessor of space. In doing so, the unit takes on the internal role of owner. FP&C also offers support with drafting plans and developing ideas, working through issues, and understanding risks, processes and financial consequences.

Units are not allowed to acquire, lease or let space independently, other than for short periods of time (less than a year). The organisation of real estate and accommodation is shaped in collaboration with the Real Estate Development and Facility Services units as well as with the faculties and service units.

The Real Estate Development unit is responsible for the construction and ongoing development of the campuses and for actively communicating the campuses' ambitions. This means it has primary responsibility for UvA construction and renovation projects, but it also actively communicates the missions, visions and ambitions of the campuses. The campuses form part of and operate within a big city, and are firmly embedded in its neighbourhoods and districts. The activities of the Real Estate Development unit include shaping the strategic contours of the campuses in programme activities and managing construction and renovation projects.

Facility Services performs the management tasks associated with real estate. This includes planning and implementing major maintenance and functional modifications, measures relating to accessibility and safety, building management, cleaning, energy supply, and carrying out the maintenance tasks to be performed by tenants.

### **B2.2 Accommodation strategy**

Accommodation is a key infrastructure component, and should contribute to the achievement of the UvA's objectives. The UvA's accommodation strategy is in line with the UvA's ambitions and is focused on developing the campus to provide high-quality facilities for teaching, research and valorisation at the lowest possible cost. Strategic accommodation decisions are made based on changes in supply and demand, planning, and financial headroom.

### **B2.2.1 Campus development: ARBC**

The UvA's campuses are dynamic and attractive environments where teaching, research and knowledge valorisation take centre stage. Synergy and collaboration contribute to strengthening the academic ecosystem. The campuses can make a significant contribution to this aim by creating attractive places for collaboration, sharing facilities and providing space for partners. In other words, campus development is more than just a question of accommodation; it requires a comprehensive vision of the campus's profile and the way it is used.

On the campuses, there is an interactive interplay between academic research and the complex issues facing society and the business community. When knowledge, businesses and talent share the same space, cross-fertilisation occurs. In that space, work can be done to accelerate innovation when we work together on the challenges facing society. In that space, work can be done to actively promote crossovers between sectors, so we can learn from each other and innovation and impact are accelerated and strengthened.

### **B2.2.2 Strategic partnership/ownership**

In terms of accommodation, a shift is taking place from coordination to true collaboration. A healthy, longstanding partnership requires professional agreements and reciprocity. The collaboration between the City of Amsterdam and the UvA becomes stronger each year. This is particularly evident when a number of developments are taking place. The city council and the UvA need each other to achieve their ambitions. That also increasingly applies to parties such as Matrix IC and UvA Holding. Strategic partnerships make it possible to resolve accommodation issues in situations of shared ownership.

### **B2.3 Letting policy**

The leasing and letting model was introduced in 2006. The core of the model is that every unit in the UvA 'leases' the space it uses for a uniform price per m<sup>2</sup> LFA. When the model was introduced, it was decided that this price would not take into account aspects such as quality and location. The pricing was introduced to give the units a kind of enlightened self-interest in genuinely reducing their use of space, as had been intended with the Accommodations Plan.

When it was first introduced, the price was set at €135 (the amount of the real estate operations expenses divided by the amount of floor space in 2006), well below the market price for real estate in Amsterdam. Moreover, it was decided that the internal rent rate would increase each year until 2022 by no more than the CPI plus 3.5%. This additional increase of 3.5% represented the strategy that in the future, by implementing the Accommodations Plan, the UvA would have less, but better quality floor space. So, on average, the units' actual rental expenses would not increase by 3.5%, because renovation and construction projects would lead to a reduction in the amount of floor space they needed. As a result, accommodation costs as a percentage of turnover for the UvA as a whole (the income-to-rent ratio) will not increase by 3.5%, but will remain under 12%. For the faculties, these costs will remain approximately 7% on average. This is illustrated in the graph below. The difference between the income-to-rent ratio of the faculties and of the UvA as a whole is due to the fact that spaces in the library, study centres and teaching rooms are managed by the units. These accommodation costs are ultimately borne by the faculties via the rates set by the service units. Accordingly, the UvA as a whole has an interest in striving for an efficient use of teaching and study spaces.

### **B2.3.1 Use-of-space policy**

The UvA is aiming to create lively campuses where learning (teaching, research, valorisation and support for these three core tasks) is optimally facilitated. To make this possible, it's important to maintain a good balance in terms of the quality and quantity of the use of space: sufficient floor area, which is suitable for the intended purpose. The space must be available on time, but must also be affordable. The campus provides space for all functions and facilities that belong on campus. In the context of the UvA's sustainability ambitions, the effective use of accommodation is an important subject.

To achieve an efficient and effective use of space, two policy instruments have been introduced:

- The leasing and letting model, introduced in 2006, allows units to pay for their use of space and thus gives them a measure of self-interest in preventing unnecessary use of space;
- The UvA Space Standard, introduced in 2007 and adopted by the Executive Board, calculates space requirements and provides a test for assessing spatial plans and desires.

### **B2.3.2 UvA standard for the use of office space**

The UvA Space Standard is a calculation standard used to determine the university's space requirements, based on the number of staff (office space) and the number of students (teaching space). It is also a touchstone for space-related desires and schedules of requirements. When a decision has to be made, the size of a unit is translated into a reasonably appropriate use of space. In theory, units are free to make their own decisions within the overall scope of standardised use, for example in relation to the workplace concept, provided the unit will be using the facilities over a long period of time. Units always pay for the actual amount of space they use.

The standard is used to determine the size of a unit's space requirements. In other words, the space standard is a calculation standard for investment and accommodation decisions. The standard ensures that it is possible for everyone to work, collaborate, learn and interact on campus.

### **B2.3.2 UvA standard for education-related space**

The main categories of space for which a standard has been developed are:

- Education-related space: lecture theatres, tutorial rooms, education desks, study places and break rooms.
- Staff-related space: integrated workplaces supporting a variety of activities such as work requiring concentration, communication (formal and informal meetings, working online, etc.) and facilities such as kitchenettes, print services rooms, cupboards, bookshelves, etc.

These spaces are important for the primary process and make up the majority of the accommodation portfolio. It is important to monitor developments affecting these categories of space. They provide insight into possible changes in requirements and demand for these spaces.

Space requirements also cover:

- Research rooms
- Special facilities
- Support services

These types of space requirements are so specific that they are difficult to capture in a generic standard, which is why they are not standardised. The basic principle applied by the Accommodations Plan is that any new demand for these facilities must be assessed before it can be included in a project.

Demand for floor space is defined as usable floor area (m<sup>2</sup> UFA) in accordance with NEN 2580. The use of space is paid for on the basis of the lettable floor area (m<sup>2</sup> LFA), which NEN 2580 prescribes as being 35% higher than the UFA.

As well as deducting a surcharge of around 35% for communal space in accordance with the NEN 2580 guideline, the UvA applies a system in which a number of additional spaces are designated as communal space, such as sanitary facilities, first aid rooms, contemplation rooms, etc. This space is credited to building users pro rata, which means the surcharge factor to convert UFA to LFA is higher than 35%, working out at 40%.

The Space Standard is a touchstone for space-related desires and schedules of requirements. When a decision has to be made, the size of a unit is translated into a reasonably appropriate use of space. The Space Standard was structured to underpin the analysis that was done in 2022 of the use of space at the UvA, and serves to ensure that a sufficient amount of appropriate floor space is planned for in the Accommodations Plan, taking into account the expected size of faculties and service units. In theory, units are free to make their own decisions within the overall scope of standardised use, for example in relation to the workplace concept, provided the unit will be using the facilities over a long period of time. The Space Utilisation Regulations are also applied to ensure efficient use. Units always pay for the actual amount of space they use.

The table below summarises the basic principles and parameters of the Space Standard:

Type of space	Standard	Explanation
<b>Education-related space:</b>		
Study places	0.43 m <sup>2</sup> / student	0.14 places per student, 3.0 m <sup>2</sup> per place
Student break rooms	0.05 m <sup>2</sup> / student	
Student cafeteria	0.15 m <sup>2</sup> / student	
Education desks	0.05 m <sup>2</sup> / student	
Tutorial rooms	Occupancy >80%	Based on the curriculum
Lecture theatres	Occupancy >80%	Based on the curriculum
Training area	None	Based on need
Study associations	None	In staff-related floor area
<b>Staff-related space:</b>		
Seated workspace	10 m <sup>2</sup> per workspace	>= 0.5 FTE → 1 workspace
		< 0.5 FTE and >= 0.25 FTE → 1/2 workspace
		< 0.25 FTE → 1/3 workspace
Faculty meeting rooms	3% of space for seated workspaces	
Workplace-related archive	5% of space for seated workspaces	
Print services room	0.28 m <sup>2</sup> / FTE	
Staff break room/kitchenette	0.25 m <sup>2</sup> / FTE	
Staff cafeteria	0.27 m <sup>2</sup> / FTE	
<b>Other:</b>		
Research facilities	None	Based on need/research budget
Library	None	Based on need
Support services	None	Facilities, special storage, etc.

## **B2.4 Accommodations Plan Quality**

The quality of the buildings should reflect the high level of quality that the UvA aims to achieve in teaching and research. That translates into a certain desired level of quality in terms of usability, flexibility, sustainability and ease of maintenance.

At a minimum, all construction and renovation projects carried out under the Accommodations Plan must comply with the following requirements:

- All renovations and construction will be carried out in accordance with the laws and regulations.
- All renovations and construction will be carried out in accordance with internal UvA policies:
  - o Accessibility: The building complies with the highest possible level of accessibility performance, based on a building-oriented approach and giving consideration to historic value.
  - o Occupational health and safety: Facilities provided in the building comply with occupational health and safety guidelines, and are set up in such a way that the authorised representative can agree that the building is fit for occupation.
  - o Asbestos: In accordance with the asbestos policy, before renovations begin an asbestos inventory must be performed and any asbestos that is found must be removed so that the building is asbestos-safe. All work must be carried out in compliance with current laws and regulations.
  - o Safety: The building complies with the UvA Safety Policy. Any issues that arise from a HIRA must be taken into account in the plan.
  - o Use of space: The creation of spaces that are subject to the space standard complies with or is below the standard. After modifications, the surcharge factor is no greater than 1.4.
  - o Upon delivery, the building must be fully finished and ready for lease; users can occupy the building without having to make any adjustments themselves.
- The building complies with the FS and ICTS schedules of requirements. The service units are responsible for keeping the schedules of requirements up to date; they must provide for the delivery of services to take place without restrictions;
- The new building operations are feasible within the financial frameworks of the units concerned: user, service provider and owner.
- The building components have a technical service life that is equal to or exceeds the economic service life of the investment:
  - o Building systems: 15 years
  - o Fit-out package: 15 years
  - o Finishing: 30 years
  - o Landscaping: 30 years
  - o Shell: 60 years
- The building will be used in a flexible way, for example:
  - o The functions in the building can be adjusted with minimal building work;
  - o System capacity is such as to allow for flexibility in terms of a change in function. Air treatment in particular is a determining factor;
  - o The size of the rooms can be adjusted with minimal work;
  - o The building has a clear structure, with horizontal and vertical division possible;
  - o The building has logical dimensions.

When a building undergoes maintenance, Class 3 of NEN 2767 Condition measurement serves as a guide. When a building has been in use for a long time and renovations are nearly due, the quality may be scaled back. Buildings must comply with the current laws and regulations at all times, and must be safe, wind resistant and watertight.

### **B2.4.1 Sustainability**

The [Sustainability White Paper](#) was adopted in 2021. It set out five goals for a sustainable UvA. The Accommodations Plan is in line with the first goal: *Towards a fair ecological footprint: 25% reduction in 5 years*. The objectives are explained in greater detail in relation to business operations in the [Annex to the White Paper](#). The following objectives apply specifically to real estate:

1. Make the campuses ‘Paris proof’
2. Make the campuses fossil free
3. Achieve optimal sustainable energy production on the campuses
4. Make the campuses circular, nature inclusive and climate resilient

Accommodations projects must contribute as much as possible to the achievement of the goals set out in the White Paper. The ways in which projects will contribute must be specified in the assignment letter, and subsequently in all phase documents. This substantiation is then submitted to the Transition Council (portfolio holders and sustainability advisers from HO, FS and FP&C) for an opinion. The Transition Council then adds a section to the document to express its opinion, and may also give a recommendation; this section forms part of the phase document when it is sent to the steering group. The Transition Council monitors the implementation of ambitions and objectives relating to sustainability. The Transition Council is actively working to achieve effective and efficient sustainability improvements.

#### **Energy transition – ‘Paris proof all electric’**

The pathway to achieving the first two of the above goals, ‘Paris proof’ and fossil free (or all electric) is explained in detail in the UvA’s [Energy Transition Road Map](#), which was adopted in 2021 with the objective of making the real estate portfolio ‘Paris proof all electric’ by 2040. ‘Paris proof’ means that we are striving to achieve a maximum energy consumption of 70 kWh/m<sup>2</sup> (including energy consumed by users) for our real estate portfolio. Based on this level of energy use, it will be possible to meet the climate goals in the Paris climate agreement. ‘All electric’ means that by 2040, natural gas will no longer be used as part of the energy supply for any of our buildings.

Before 2040, sustainability improvements will be made in a one-off operation to each building in the portfolio, in addition to the sustainability improvements made as part of major maintenance.

Not all buildings are the same. For the portfolio as a whole to be Paris proof, a specific and appropriate energy ambition must be achieved for each building. This building-specific energy ambition will depend on the characteristics of the building and how it is used. As a general rule, this means that the energy used for renovations must be below (preferably well below) the Paris proof standard. At present, the ambitions for each building have not yet been established. The ambition for a building/project must be made explicit in the initial phase of construction and renovation projects (in a project initiation document or assignment letter) so that the basic principle is clear right from the start. New-build projects must have an energy-neutral ambition at a minimum, in line with the Road Map and the White Paper.

#### **Circularity, climate adaptation and nature inclusiveness**

The Facility Services Schedule of Requirements contains important provisions relating to circularity, climate adaptation and nature inclusiveness. Appropriate, comprehensive policies to achieve our objectives for these themes are still being developed. The Accommodations Plan contains a number of fundamental rules and objectives that could serve as a starting point for these policies. The knowledge and expertise of the Transition Council could be used to help formulate more concrete and explicit objectives.

### **B2.4.2 Real estate data management**

Developments around data and the use of data are moving quickly, and the amount of data available has grown enormously. We obviously depend on data for our work, and there are many possible ways we could use data in our processes. At the moment, two things are important to the UvA:

- Making data and data systems universally available;
- Being in control of data.

This means that we are able to use and manage data well, which involves ensuring that our use of data is accessible and reliable.

#### **Tools**

We have acquired a great deal of experience with the use of simulations, energy management systems and reflective monitoring. Several pilot projects are underway, in collaboration with academics and users.

#### **GDPR**

The UvA complies with the General Data Protection Regulation (GDPR). This means that we are careful when collecting data. That can lead to restrictions in policies and projects.

### **B2.4.3 Protecting historic value**

The UvA owns a large number of buildings that have been designated as national or city heritage sites. In addition, some buildings are part of a protected cityscape or protected district. The UvA considers it important to take great care when dealing with these buildings of historic value. At the same time, the UvA faces the challenge of making and keeping the buildings suitable for modern education and research, in a sustainable way.

When undertaking renovation and refurbishment projects in protected buildings, the UvA engages in formal and/or informal coordination with the City of Amsterdam. The cultural and historical underpinning is written down, and research is done into the building's history, including an assessment of value. Based on this knowledge and underpinning, the university engages in discussions with the city council, specifically the Monuments and Archaeology (M&A) Department, to ensure effective coordination.

### **B2.4.4 Safety and security**

The building owner is responsible for ensuring that a building is safe. At the UvA, responsibility for ensuring building safety lies with the management organisation (Facility Services). The safety policy is based on the following basic principles:

- It must be safe for staff, students and visitors to use UvA buildings;
- The safety of a building's users is the highest priority at all times;
- 'Safety' includes safe campuses and grounds, building safety and social safety;
- The UvA's Code of Conduct, which was recently updated and adopted;
- The UvA policy on building safety is complete and has been updated to reflect current laws and regulations;
- Any safety risks in or on buildings are communicated to the people responsible and actively managed with respect to internal and external parties;
- The management organisation has a proactive attitude with regard to reporting new risks.

It is also safe for contractors and other parties to perform work on UvA buildings. Alongside the current laws and regulations, this is ensured by the safety policy through:

- The UvA's asbestos removal programme (2004)
- The management plan for buildings containing asbestos
- Rules for third parties
- Work permit procedure
- The NEN-3140 manual on the operation of electrical installations



- The ‘Working on roofs’ instructions
- The Facility Services Schedule of Requirements for Facilities 2019
- Regular tests and inspections

The regulations, procedures and protocols will be amended and supplemented where necessary.

An Owner HIRA (Hazard Identification and Risk Assessment) will be performed on a regular basis. This involves assessing the risks associated with the buildings, facilities and grounds in the UvA’s real estate portfolio and/or that are used by the UvA. Topics to be covered in a HIRA include asbestos, systems, working at height, electrical safety, legionella, fire safety, construction safety, and grounds and outdoor facilities. For each topic, there will be an examination of current legislation and UvA policies, measures taken to ensure safety in the organisation and the risks for the various categories of people who use our buildings. The recommendations from the 2020 HIRA were implemented as actions by Facility Services, to achieve a comprehensive embedding of the management cycle within the departments.

Safety with regard to *activities performed by staff and students* in the building fall under the mandate of the units.

### **B2.5 Control and assessment policy**

For major renovation and construction investments, an assessment framework is used. The aim of the assessment framework is to make clear as early as possible in the plan development process that the facilities to be provided are affordable, meet the desires of the end user and can be operated for an extended period of time. The financial checks in particular test the affordability within the assumptions of the Accommodations Plan. In conjunction with the qualitative test, insight is gained into any new risks for the Accommodations Plan. The assessment framework is kept up to date based on established policies and frameworks under the Accommodations Plan.

To maintain a focus on and to assess feasibility and efficiency during the process of developing accommodation plans, the assessment framework is completed at the end of each phase in the process and assessed at each decision-making stage.

The assessment framework forms part of each phase document. The accuracy, completeness and quality of the information are important to enable a proper assessment.

The assessment framework comprises the following components:

#### Investment assessment:

- The design is compatible with the investment frameworks of the Accommodations Plan and the balance sheet ratios, i.e. it is affordable and it will be possible to obtain financing for it;
- There is a reasonable degree of certainty that the resources for building the campus overall are sufficient;
- The investment per square metre compares favourably with the market;
- There is a reasonable degree of certainty regarding the extent of the vacancy risk.

#### User assessment:

- All available floor space, in m<sup>2</sup> LFA, will be occupied and paid for by end users for a period of at least 10 years;
- The programme will be implemented in such a way as to ensure that the services are in line with the rates charged;
- The way in which the programme will be integrated in the building is assessed by the user as compatible with the services it intends to provide, i.e. meeting its service quality criteria;
- There is no programme displacement to other buildings, i.e. no functions are being pushed out of the building, necessitating their accommodation elsewhere.
- The involvement of students and staff in the formulation of the request is clearly demonstrated, e.g. through the fact that a positive recommendation has been issued by representative advisory bodies (whether centralised or decentralised, i.e. project dependent).



Operating assessment:

- The operating expenses of the building are within the set limits.

Sustainability assessment:

- At a minimum, the design complies with the stipulated obligations and covenants to which the UvA has committed.
- An assessment of sustainability improvements in compliance with the UvA's Energy Transition Road Map.
- Application of the integrated assessment framework, which clearly indicates the considerations/design choices that can be made based on the impact on sustainability objectives, investments and operations (and preferably on the service life).

Assessment against the standard:

- The creation of spaces that are subject to the space standard complies with or is below the standard;
- Integration of the schedule of requirements will not result in a shift from use that complies with the standard to use that does not;
- There is no increase in use that does not comply with the space standard.

When drafting plans and developing ideas, the synergy assessment framework can be used. This exists alongside the assessment framework for projects.

Synergy assessment:

- Added value is delivered for teaching, research and/or valorisation, both in the short and in the long term (future-proof)
- The ecosystem is strengthened and/or enriched, e.g. in terms of collaboration, as regards composition, interdisciplinarity, etc.;
- There is a positive impact on the campus, e.g. through increased meeting and interaction, lively atmosphere, visitors or exposure

### Annex 3: 2023 Functional Modifications Plan

Aanvragende eenheid	Project-locatie	Campus	Categorie aanvraag	Doel van de FA-aanvraag	Bedrag
FMG	REC JK	REC	II	Ruimtes in JK geschikt maken voor de nieuwe opleiding CSSci	
FNWI	ASP gebouw C	ASP	II	Vergadercentrum ASP904	
bestuurstaf	B0.159	ASP	II	Hybride werken faciliteren aan medewerkers IXA	
FGw	BG2 Turfdragsterpad 15-17, 1012 XT Amsterdam	UK	II	Inhuizing van de capaciteitsgroep C & R in BG2, dat wil zeggen binnen het Universiteitskwartier	
FNWI	ASP gebouw F	ASP	I	Vorbereidingsruimte Practica F1.15-F1.19	
FNWI	ASP gebouw E	ASP	II	Aanpassingen Laboratoria E en D	
UB	3.09	UK	I	kantoorkamer ombouwen tot kolfkamer / vergaderkamer	
UB	AP.1.06 (naast VV.1.02)	UK	I	plateautraplift voor mindervaliden	
UB	IWO Boekendepot	ASP	II	Het creëren van een ruimte die een tegemoetkoming is op gebied van ARBO-wetgeving, de veiligheid van collecties en efficiënt ruimtegebruik	
bestuurstaf	Aula	UK	II	Ontwerp maken om de Lutherse kerk voor de komende 10 jaar geschikt te maken/houden als Aula van de UvA	
AUC	AUC	AUC	II	Uitvoering van in 2020 toegekende FA aanvraag "aanpassingen in het kantoorgebied op de begane grond"	
AUC	AUC	AUC	II	Het plaatsen van een scheidingswand tussen 2.27 en 2.28 (vormen samen één kantoortuin) om twee ruimtes met verschillende functies te creëren	
FMG en FEB	REC E (E1)	REC	II	Na vertrek PPLE uit E1 een reshuffle van gebruikers en aanpassing van ruimtes om deze geschikt te maken voor huisvesting medewerkers FMG en FEB	pm
FMG en FS	REC L	REC	II	Vergroten van sociale en fysieke veiligheid en beleving	
FMG	REC L	REC	II	Nieuwe entree aanpassen naar functie (hoofdentree voor REC L en G) en hallen opknappen	
FEB en FMG		REC	II	In verband met hybride werken extra vergaderruimten creëren.	
FMG en UB	REC-BCD	REC	II	EXTRA studieplekken REC-B	
					€ 2.979.489

NB: The overall investment estimate excludes the E1 tower project, as this project is still being investigated.

## Annex 4: 2023 Major Maintenance Plan

HVP - 2023
Renovatie
Toekomstig gebruik ntb
Blijvend in gebruik
Afgevoerd / sloop



UNIVERSITEIT VAN AMSTERDAM

Wet- & regelgeving, veiligheid, conditie $\geq 3$	A
Brandveiligheidsmaatregelen	B
Instandhouding ivm renovatie (HVP)	C
Duurzaamheidsmaatregel	D
Verbetering, investering	E
Volgens demarcatie rekening "huurder"	F
Overlappendheid MJOP - DMJOP	Z

Jaarbegroting 2023 - Groot Onderhoud						
Clust	Code	Objectnaam	Activiteiten	incl. BTW		
UK	110	Oudemanshuispoort	BM Vervangen (kan hergebruiken)		A	
UK	110	Oudemanshuispoort	Buitenschilderwerk		E	
UK	110	Oudemanshuispoort	Gevelonderhoud		E	
UK	110	Oudemanshuispoort	Dakherste(plat) inclusief dakgoten		E	
UK	110	Oudemanshuispoort	Brandcompartimentering		A	
UK	180	Oost Indisch Huis	Upgrade GBS		E	
UK	180	Oost Indisch Huis	Renovatie Lift F02-PL		E	
UK	181	Bushuis	Upgrade GBS		E	
UK	192	Spinhuis	Een hybride warmtepomp met WKO aansluiting		A	
UK	192	Spinhuis	Upgrade GBS		E	
UK	211	BG3	Dak herstellen		E	
UK	231	Binnengasthuis 1	Renovatielift lift 1		E	
UK	233	Alard Pierson Museum	Centrale regelkast klimaat algemeen aanbrengen (RK4) & (RK4A)		E	
UK	233	Alard Pierson Museum	LBK's renoveren		E	
UK	234	BG2	Buitenschilderwerk (ivm voldoen aan SIMSubsidie)		E	
UK	263	Bijzondere Collecties	Vervangen pilingtonglas voorzijde gebouw		E	
UK	263	Bijzondere Collecties	Buitenschilderwerk voorzijde gebouw		E	
UK	263	Bijzondere Collecties	Kozijnen schilderen binnen/buiten		E	
UK	263	Bijzondere Collecties	Renovatie lift		E	
UK	271	Universiteitstheater	Injecteren en herstellen vocht kelder muren		E	
UK	271	Universiteitstheater	Vervangen Veluxramen zolder		E	
UK	271	Universiteitstheater	Aanpassen dakveiligheid		A	
UK	271	Universiteitstheater	Armatuur algemeen vervangen voor LED Theaterzaal		A	
UK	271	Universiteitstheater	Armatuur algemeen vervangen voor LED werkplekken		A	
UK	278	Handboogstraat 1 - 3	Buitenschilderwerk		E	
UK	279	Maagdenhuis	Buitenschilderwerk		E	
UK	279	Maagdenhuis	Dakherstel pannendaken		A	
UK	279	Maagdenhuis	Renovatie Lift 279-01-TL		E	
UK	284	Handboogstraat 5-9	Buitenschilderwerk		E	
UK	284	Handboogstraat 5-9	Dakdichten vervangen en isoleren binnenzijde dak		E	
UK	284	Handboogstraat 5-9	Gevelonderhoud en schoorsteen herstellen		E	
REC	300	REC terreinen	Burgen herstellen		A	
REC	306	CEV	Herstellen isolatie		E	
REC	306	CEV	Transportpompen en circulatie pompen		E	
REC	310	REC A	CO2 opnemers toepassen met VAV box		D	
REC	320	REC ABC	Akoestische wanden herstellen		E	
REC	320	REC BC	Vloer herstellen		C	
REC	320	REC BCD	Dak balustraden herstellen		C	
REC	320	REC BCD	Vervangen no-break installatie noodverlichtingskast		A	
REC	331	REC E	reinigen en conserveren gevel		E	
REC	331	REC E	Herstellen tegenstroom apparaat warmte distributie platenwisselaar		D	
REC	331	REC E	Gekoeldwaterpomp redundant uitvoeren		E	
REC	331	REC H	Direct aangedreven ventilatoren toepassen		E	
REC	332	REC H	Daglichtafhankelijke regeling toepassen/LED TL5 vervangen		D	
REC	332	REC H	Vervangen hydraulische lift aandrijving/regeling aggregaat		E	

HVP - 2023
Renovatie
Toekomstig gebruik ntb
Blijvend in gebruik
Afgebroken / sloop



UNIVERSITEIT VAN AMSTERDAM

Wet- & regelgeving, veiligheid, conditie $\geq 3$	A
Brandveiligheidsmaatregelen	B
Instandhouding ivm renovatie (HVP)	C
Duurzaamheidsmaatregel	D
Verbetering, investering	E
Volgens demarcatie rekening "huurder"	F
Overlappende MJOP - DMJOP	Z

Jaarbegroting 2023 - Groot Onderhoud						
Clust	Code	Objectnaam	Activiteiten	incl. BTW		
REC	341	REC JK	Vervangen ruimteregelaars(niet in de scope renovatie)		C	
REC	341	REC JK	Renovatie liften(niet in de scope renovatie)		C	
REC	354	REC L	Kozijnen vervangen fase 2		E	
REC	354	REC L	Schilderwerk		E	
REC	354	REC L	Dakgrind en bitumen vervangen		E	
REC	354	REC L	stalen bordes renoveren of vervangen		E	
REC	354	REC L	Valgevaar aanbrengen		A	
REC	354	REC L & G	ladders en klimijzer binnentuin herstellen		A	
REC	354	REC L	NSA MRI koeling		E	
REC	354	REC L	Accuset calamiteiten decentraal noodverlichting		A	
REC	355	REC G	Schilderwerk		E	
REC	355	REC G	Accuset calamiteiten decentraal noodverlichting		A	
REC	355	REC G	Daglichtafhankelijke regeling toepassen/LED		D	
REC	355	REC G	Een water-water warmtepomp met WKO toepassen		D	
REC	355	REC G	Verwijderen ketels		A	
REC	355	REC M	Vervangen diverse regelklep/stelmotor koudedistributie DN25		E	
REC	362	CREA I	Aanpassen BM		A	
ASP	630	Science Park G	Aanpassen aandrijvingen LBK's - Direct aangedreven motoren plaatsen		D	
ASP	630	Science Park G	Zonwering vervangen		E	
ASP	640	Science Park E	Schilderwerk/behandelen		E	
ASP	640	Science Park E	Dakrandafwerking vervangen		E	
ASP	640	Science Park E	Schilderwerk		E	
ASP	640	Science Park E	Gevel reiniging & conserveren		E	
ASP	640	Science Park E	Aanpassen aandrijvingen LBK's - Direct aangedreven motoren plaatsen		D	
ASP	642	Science Park Kassen	Polycarbonaat gevelplaten vervangen		D	
ASP	642	Science Park Kassen	kozijnwerk reinigen en conserveren		E	
ASP	644	Science Park H	Aanpassen aandrijvingen LBK's - Direct aangedreven motoren plaatsen		D	
ASP	645	Science Park ABCD	Schilderwerk		E	
ASP	645	Science Park ABCD	Vloeronderhoud fase 2		C	
ASP	645	Science Park ABCD	Niet meer leverbaar zijn van GBS onderdelen vervangen voor spare-parts overige strengen		C	
ASP	645	Science Park D	2 regelingen liften vervangen		E	
ASP	645	Science Park C	verlichting resterend vervangen TL5 - LED		D	
ASP	645	Science Park C	Revisie lift deuren		E	
ASP	645	Science Park ABD	Stoombevochtiging aanbrengen		D	
ASP	645	Science Park ABCD	Noodverlichtingcentrale vervangen door LED		E	
ASP	645	Science Park ABCD	Sprinkler diverse vervangingen		A	
ASP	645	Science Park ABCD	Speedlanes motoren, printplaten vervangen 1e verdieping		E	
ASP	645	Science Park ABCD	Isoleren Warmtewisselaar CV en GKW		D	
ASP	645	Science Park ABCD	Aanpassen sturing gangverlichting n.a.v. aanpassen beveiligingsinstallatie		E	
ASP	650	Science Park F	Revisie koelmachine		C	
ASP	650	Science Park F	Vervangen airco SER ruimte		C	
ASP	697	Science Park Amsterdam	Aanpassen aandrijvingen LBK's - Direct aangedreven motoren plaatsen		D	
UK	910	P.C. Hoofthuis	Gevelherstel keramieken gevel Witte Huis		E	
UK	910	P.C. Hoofthuis	Renovatie lift Witte huis		C	
UK	910	P.C. Hoofthuis	Zonwering Witte huis		C	
ASP	646	USC	Revisie LBK/LAK		E	
ASP	646	USC	Vervangen accu's & Herstel NVL installatie		E	
ASP	646	USC	Vervangen verlichting door LED		E	
ASP	642	Science Park Kassen	Circulatiepomp warmte-/koudedistr. vervangen		D	
ASP	642	Science Park Kassen	Regelklep/stelmotor warmte-/koudedistr. vervangen		D	
				€	13.692.638	

## **Annex 5: List of acronyms**

ASP	Amsterdam Science Park
AUC	Amsterdam University College
BOL	Teaching Logistics Office
BVO	Operational Management Consultation
DSCR	Debt Service Coverage Ratio
CvB	Executive Board
FM	Functional Modifications
FdR	Amsterdam Law School
FEB	Faculty of Economics and Business
FGw	Faculty of Humanities
FMG	Faculty of Social and Behavioural Sciences
FNWI	Faculty of Science
FP&C	Finance, Planning and Control
FS	Facility Services
MM	Major Maintenance
HO	Real Estate Development
AUAS	Amsterdam University of Applied Sciences
HvP	Accommodations Plan
ICAI	Innovation Centre for Artificial Intelligence
ILLC	Informatics Institute for Logic, Language and Computation
SP	Strategic Plan
ITS	Universal Accessibility Standard
IvI	Informatics Institute
UFA	Usable Floor Area
NSE	National Student Survey
PPLE	Politics, Psychology, Law and Economics
SoR	Schedule of Requirements
REC	Roeterseiland Campus
HIRA	Hazard Identification and Risk Assessment
StS	Student Services
TCO	Total Cost of Ownership
UB	University Library
UQ	University Quarter
UvA	University of Amsterdam
LFA	Lettable Floor Area