

# UNITEC PROPERTY STRATEGY 2014-2024

*In Support of Unitec 3.0 Strategy*

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*"Execution of Unitec's strategic framework will create a sustainable business that will dramatically increase its contribution to the future prosperity and competitiveness of Auckland and New Zealand."*

**Will Smith**



# UNITEC PROPERTY STRATEGY (DRAFT) 2014-2024

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## Recommendations

1. *We recommend that Council:*
  - a. *Approve this Property Strategy*

## Purpose of this Property Strategy

2. *This document provides a guide to Unitec's Strategic Direction for its property portfolio for the period 2014 – 2024. This is a precursor to the business case development process which will be organised around a five case structure designed to systematically ascertain that each investment proposal:*
  - i. *is supported by a robust case for change – the 'strategic case'*
  - ii. *optimises value for money – the 'economic case'*
  - iii. *is commercially viable – the 'commercial case'*
  - iv. *is financially affordable – the 'financial case', and*
  - v. *is achievable – the 'management case'.*
3. *The key purposes of the Property Strategy are to:*
  - *confirm the strategic context, scale and fit of the proposed investment*
  - *confirm the case for change and the need for investment*
  - *seek the early approval of decision-makers to develop a Programme Business Case, based on the preferred way forward*
  - *provide decision-makers with assurance that "business as usual" projects that will proceed over the next 6 months are consistent with the broader strategy*
  - *demonstrate how the property strategy complements and enables other organisational strategies that, together, will deliver Unitec 3.0*
4. *The Property Strategy is used as the basis for seeking early approval to undertake more detailed analysis and planning as part of a series of subsequent Business Cases. It provides an early opportunity for the organisation and key stakeholders to influence the direction of the investment proposal and to avoid undue effort being put into developing investment proposals and options that should not proceed.*
5. *The Property Strategy should particularly be viewed as the means by which Unitec enhance the teaching and learning mission, delivering the social/cultural benefits which are a vital component of the institutes' raison d'être.*

## Executive Summary

6. *In common with many of its peers in the New Zealand Tertiary Education Sector, Unitec faces the confluence of several environmental drivers, as well as suffering the outcome of historic decisions, which have resulted in an infrastructure that is no longer fit for its purpose.*
7. *Unitec's strategy states that 'we are reframing learning' to create 'highly productive talent that is highly employable. This institutional imperative not only requires that Practitioners (or Entry Level Professionals (ELPs)) attain core discipline skills and knowledge, but also work ready graduates have attained industry and/or profession exposure*
8. *In achieving a closer alignment of Unitec's Entry Level Professionals with industry and/or professions, we need to provide learning experiences that are meaningful and productive at locations that are close to, if not embedded in, industry and/or professions.*
9. *In designing a 21st century educational-commercial-recreational-residential multipurpose space and place 5 key influences would need to be considered:*
  - a. *Consideration of the value we add to ELPs as well as industry and/or professions in the form of work ready graduates*
  - b. *Pro-actively accommodating the rapidly changing technological teaching and learning tools and capabilities*
  - c. *Provisioning of highly-effective platforms for ELPs to participate in collaborative project based learning*
  - d. *Reconceptualising expertise required in how knowledge and skills are facilitated*
  - e. *As an anchor organisation, for Unitec to consistently have a step-change impact on socio-economic development locally and regionally*
10. *Through this process we are defining the future of learning in Auckland and New Zealand*
11. *In our aspiration, Unitec will consider a number of macro-drivers which are key building blocks to planning our property portfolio, including:*
  - a. *Auckland's planning and regulatory framework, including elements such as the Auckland transport strategy, the Auckland Unitary Plan(s), etc.*
  - b. *Specific industry and industry cluster developments*
  - c. *The Education strategy, as updated from time to time*
  - d. *The Auckland Tertiary strategy, developed jointly by Unitec, Manukau Institute of Technology and Te Wananga o Aotearoa*
  - e. *Unitec's Investment Plan, which responds to these factors*
12. *Unitec has therefore reconceptualised and reframed our property strategy and utilisation in a revolutionary way that delivers a teaching and learning environment that is:*
  - *Pedagogically Driven, ensuring that teaching needs drive property need not the reverse*

- *Versatile and responsive to changes rather than property being an ‘anchor’ that delays or frustrates change*
  - *More reflective of the leading and best practice industry environments rather than current or historical teaching environments*
  - *Matching our academic portfolio which is being reframed to industry sector frameworks, facility types and locations*
  - *Leading edge property decisions that are embracing our sustainability and environmental management responsibilities*
  - *Multipurpose facilities and learning commons spaces that are the right fit in creating industry/profession/ELP connectivity and have direct value to our communities*
  - *Financially viable and sustainable, ensuring that ELPs encounter an enhanced learning experience and appropriate levels of support services*
13. *This means Unitec will be moving from an assumption that “property ownership/control is the preferred property delivery model for education” to one where “pedagogical delivery will define property access, usage, location, style, type, mix, tenure and ultimately level of ownership or control”*
14. *To this end Unitec has established a long-term future vision and strategy (including property strategy).*
15. *This strategy is designed as a revolutionary step change, not an evolutionary change.*
16. *Unitec has recognised that property asset management is not its core business, but that excellent property management is part of being an excellent business that delivers. Unitec’s property strategy and utilisation will provide solutions to teaching space locations, co-locations and relationships. This requires versatility, adaptability and responsiveness in property management.*

## **Background**

17. *This strategy is one of four work streams (along with Delivering Highly Productive Talent; Reconceptualising Shared Services and Reconceptualising the Workforce) that will contribute to and accelerate the delivery of Unitec’s strategic direction. The four work streams are inter-related and iterative, primarily framed by outcome requirements resulting from the Highly Productive Talent work stream.*



## Introduction

18. This strategy encompasses Unitec's entire property portfolio, including:

- a. Wairaka Campus, where Unitec's vision for the Wairaka Precinct is a vibrant urban village, with a compact, innovative and modern educational core:
  - i. Consolidation of core facilities on the southern part of the campus
  - ii. Commercialisation of buildings and land, including for:
    - Innovative businesses that are complementary to Unitec's programmes
    - Housing and supporting commercial uses

### **History**

19. The Wairaka Campus has particular significance to Maori. This has been considered in *the development of the strategy and that the voice of Maori will have ongoing consideration, particularly in terms of our partnership agreement (TNK) and externally with iwi and matawaka in Auckland.*

20. *Legal opinion on the risks of challenge through the Tamaki Makaurau Collective Redress Deed/Nga Mana Whenua o Tamaki Makaurau Collective Redress Bill to the strategy has been sought and considered. An engagement with Ngati Whatua in the development of the strategy has been undertaken and it is the intention to engage with Mana Whenua o Tamaki Makaurau in the implementation plan development.*

21. *The strategy is cognisant of the educational partnerships we currently have to meet the needs of the communities we serve. These include our partnerships with Te Whare Wananga o Awanuiarangi, Best Training, and the other education providers that are co-located on our campuses. We will be able to accommodate partnership provision within the strategy.*

a. Waitakere Campus:

- i. Refitting facilities to allow increased utilisation of capital
- ii. Disposal of unsuitable spaces
- iii. Development of new space

b. Northern (Albany) Campus:

- i. Minor fitout to support increased use by a broader range of programmes
- ii. A decision on the future of the facilities by end-2015 (to inform a lease renewal date in 2017)



### **Student voice**

22. *There has been some great engagement with students in the development of this strategy, and the intention is to engage with students further in the development of the implementation plan.*

### **Voice of Industry**

23. *We are signalling an excellent forward connectedness, and a will link this with the voice of industry as our options are crystallised. We will also explore the option of co-locating relevant ITOs at Unitec for the Auckland region, as a way of generating closer industry links. Nothing in the strategy precludes this.*

# The Case for Change

## Strategic Context

24. Currently there is a bit of an upswing in the economy. Flat-lining of enrolments start as the economy picks up. Unitec predicts we may get back to 2008/2009 levels in terms of EFTS. There have been no increases in pricing since 2010, so we carry that inflationary cost, which means we need to rethink how we can generate new streams of revenue.
25. There is a growing disconnect globally between what employers really want and the readiness of graduates. Unitec are considering how best to align with industry to achieve a better match with what they want and the skills we teach our learners. The number of careers and jobs people will have in the future will be drastically greater and the turnover will be much quicker. Unitec has to think about skill sets we teach our learners, but also think about creating a better capability of learners to rapidly learn new skill sets and capabilities as well. There is a big gap in the market that we really need to step into.
26. As an applied education provider we have a number of potential responses; one of the responses would be looking at our workforce deeply integrated within the industries that we serve; another is to have a very adaptive mix of learning experiences for our learners, be it by cloud based learning, institutional based learning or work based learning.

## Organisational overview

27. When looking at all of these challenges, it is where our strategies for property, technology and teaching and learning methodologies all intersect to provide an opportunity for a great point of difference. The challenges are to a number of conventions related to how academic organizations are traditionally configured. Notwithstanding this, we are confronting how to stay relevant in the 21<sup>st</sup> century and how to transform outcomes for both learners and the business we serve. We describe that state of being as **Unitec 3.0**, which provides the context for the property strategy; we require an organisation that is agile and can adjust in the moment; we require an organisation that is one of NZ's top and innovative brands, that attracts the top employees in NZ and worldwide; we will not tolerate poor performance; we focus on academic quality rather than quality assurance; and we want to create learning pathways that are highly innovative that focus around the individual (not one size fits all).
28. All of this requires us to have a property strategy that maximises utilisation, uses the full extent of space and time; and supports a project base where studio and social spaces become the norm. In terms of technology we require blended learning through social networks; from a staffing point of view, dashboards that provide us with reporting and support decision making capabilities, improving our automated business processes; and having self service capabilities across the organisation.

## Alignment to existing strategies

29. Placing that in a broader strategic framework, we are aware that the NZ challenge is about being a productive, socially cohesive society. Unitec's part in meeting that challenge is to ensure "a great job for every graduate".
30. To this end we have four broad strategic initiatives that will enable us to get there; highly productive talent is about supporting success in a way that relates to graduate capability for our learners and about enhanced professional practice for our teachers with career development for industry; it's about breaking down fences, blurring the boundary and

moving away from the notion of work based learning to integrated learning spaces. It includes practice based environments for our learners, giving the opportunity for real and relevant work against real industry standards, work that makes a difference and ultimately a result that makes our learners more employable.

31. Reframing of the workforce is about the development of a new teaching capability that is integrated with the industry. When academics work alongside industry it benefits the teaching staff, industry, the community and the learners; ultimately it's to the benefit of New Zealand. Reviews undertaken in the past year demonstrate the difference this strategy is making. The changes in OD, Finance and in BD have moved those environments in a very short space of time from supporting environments to partners in the co-creation of business excellence. We continue to explore services that are more flexible, more adaptive, not only for Unitec, but also for the ITP sector.
32. It's in this context that Unitec aspire to use property as a catalyst to re-shape and transform Unitec into the 21<sup>st</sup> century as an educational, commercial, recreational, residential, multipurpose place. The responsibility of the property strategy is to firstly remove all the shackles in regards to land use, then move to where we can support **Unitec 3.0**, which requires new learning models, new technology and using space and time in a different way. Ultimately, it requires all of these environments hanging together with the property and the technology strategies, all in support of a better future.

### The Property Anchor

33. Unitec's Property Portfolio currently suffers from:
- a. Imbalance between amount of land owned or leased and the amount of land required for the number of students (approximately 53Ha. vs. 6Ha.), creating a drain on budgets, with no direct return
  - b. Similar imbalance of building space (120,000m<sup>2</sup> owned or leased vs. 55,000m<sup>2</sup> required, resulting unaffordability
  - c. Poor condition, with significant deferred maintenance/impaired valuation
  - d. Seismic risks, compromising "safe workplace" obligations
  - e. Inappropriate campus locations as infrastructure improvements "shrink distances" in Auckland
  - f. Distribution over all of Wairaka campus compromises development of a heart (sucks energy rather than concentrating it)
  - g. Functional obsolescence, supporting a model which has diminishing relevance
  - h. Constraints on relationships with industry and the community, by failing to consider/welcome/accommodate them
  - i. Perception of decay and outdated place that compromises the brand
  - j. Failure to deliver the return that such potential warrants, both financially and functionally
34. The extent of the inefficiency has been estimated to impose a penalty of \$26m per annum on Unitec.

## Investment Objectives, Existing Arrangements and Business Needs

35. Unitec is clear about what the organisation is seeking to achieve and what is currently happening. The difference between the two represents the business gap (or business needs) that this investment proposal is intended to address. This gap analysis crystallises a compelling case for change.

### Investment Objectives

36. The case for change workshop has been socialised with key stakeholders over the past four years, with many alternatives explored, to the point where the following key investment objectives are widely supported:

- Investment objective one: Be a sustainable business by making a surplus, maintain assets and reinvest in future growth
  - Increase utilisation rates of physical spaces by expanding teaching and learning hours and notion of workplace; improve efficiency
- Investment objective two: Provide flexible teaching and learning spaces that cater to an evolving range of program offerings
  - Create a vibrant student hub with a digital library, 24/7 social spaces and amenities such as retail
  - Implement shared workplace arrangements that improve staff collaboration and reduce space needs
  - Adapt to implementation of e-learning, bring your own device and cloud based applications (technology strategy)
- Investment objective three: Create an urban village through commercial property activities, residential living, parking, recreation, cultural amenities, retail and services
  - Commercialise land not required for core learning purposes to provide capital for development and a perpetual endowment fund for Unitec
  - Bring industry into the campus and the campus into industry
- Investment objective four: Develop and incorporate innovation opportunities through incubation, acceleration, shared space and corporate property transactions
  - Build business partnerships that are complementary with learning programs to enhance the student experience

## Existing Arrangements and Business Needs

**Table 1:** Summary of the existing arrangements and business needs

<b>Investment Objective One</b>	<b>Be a sustainable business by making a surplus, maintain assets and reinvest in future growth</b>
<b>Existing Arrangements</b>	Unitec currently rely for 92% of their revenue on grants and tuition fees, with expenses managed tightly to achieve a 3% surplus
<b>Business Needs</b>	Increased revenue would allow investment in the learning environment at the rate of deterioration or better and the ability to afford top talent.  Diversifying revenue sources would free Unitec from the hand to mouth reliance on the government
<b>Investment Objective Two</b>	<b>Provide flexible teaching and learning spaces that cater to an evolving range of program offerings</b>
<b>Existing Arrangements</b>	Facilities are adapted buildings that were designed either for other purposes (e.g. health care) or for outmoded (chalk & talk) delivery models
<b>Business Needs</b>	Flexible (studio) spaces to support face-to-face, collaborative and individual learning
<b>Investment Objective Three</b>	<b>Create an urban village through commercial property activities, residential living, parking, recreation, cultural amenities, retail and services</b>
<b>Existing Arrangements</b>	Largely an under-utilised, mono-use (tertiary education) campus that is unpopulated for much of the day/week
<b>Business Needs</b>	A vibrant, energetic place that encourages students to “live, learn, earn and recreate”
<b>Investment Objective Four</b>	<b>Develop and incorporate innovation opportunities through incubation, acceleration, shared space and corporate property transactions</b>
<b>Existing Arrangements</b>	Apart from IBM and the Vet Clinic, learners are expected to go off-campus to experience real-life context and to practice their vocation; IP is not developed and commercialised in a systemic way
<b>Business Needs</b>	Learning and research must be nurtured to the benefit of the learners, the institution and NZ.  Create a day to day interaction between Unitec and industry

## Potential Business Scope and Key Service Requirements

37. These investment objectives describe a direction of travel from the status quo that requires a scale of change that is unprecedented at Unitec, for the project to be considered successful. The Programme Business Case to be developed next year (following early engagement with Treasury, MBIE and TEC to agree the scope and process) will consider three different levels of investment in the economic case:

- i. The minimum scope required to deliver the essential or core service requirements
- ii. The intermediate scope required to deliver essential and desirable service requirements

- iii. The maximum scope required to deliver the essential, desirable and optional service requirements.
38. The potential business scope will define the boundaries of the investment proposal (and be specific as to aspects that are considered to be out-of-scope).

## Main Benefits

39. The anticipated benefits from the property strategy are expected to be:
- a. A Portfolio that:
    - Is appropriate to a modern institute of technology (safety, quality, quantity, cost, functionality)
    - Is an attractor of students, staff and partners
    - Is sustainable (economically, socially & environmentally)
      - Enables modern, efficient operations
  - b. An institution that:
    - Redefines “institutes of technology”
    - Is sustained by a perpetual endowment

## Main Risks

40. The top 20% of risk events which could account for 80% of the total potential risk to the property strategy’s success are:

	Principle Risks	Mitigation
1	(Cultural) Change fails to keep pace	Programme management strategy
2	Political support for commercialisation (lack of)	Engagement at multiple levels
3	Unitec unable to act commercially	Establish SPV, appropriately governed & managed
4	Ability to raise debt	As 2 & 3 above

## Exploring the Preferred Way Forward

41. An exploration of the way for a site-wide master plan for the Wairaka Campus has been informed by the exploration of Unitec's primary facility need, i.e. the core learning facilities. These learning facilities have included the accommodation provided on the Wairaka, Waitakere and Albany campuses.

### Critical Success Factors

42. The following critical success factors were identified by stakeholders in a series of interviews and workshops:

**Table 2:** Critical success factors

Evaluation Criteria	Broad description	Critical Success Factors
Strategic fit and business needs	How well the option: <ul style="list-style-type: none"> <li>meets the agreed investment objectives, related business needs and service requirements, and</li> <li>integrates with other strategies, programmes and projects</li> </ul>	<ul style="list-style-type: none"> <li>i. Support/encourage 2+2+2 (face to face + collaborative + individual learning) pedagogy</li> <li>ii. Encourage staff collaboration</li> <li>iii. Adapt to e-learning, BYOD</li> <li>iv. Provide 24/7 social space &amp; amenities</li> </ul>
Potential value for money	How well the option: <ul style="list-style-type: none"> <li>optimises value for money (i.e., the optimal mix of potential benefits, costs and risks)</li> </ul>	<ul style="list-style-type: none"> <li>i. Increase utilisation</li> <li>ii. Improve efficiency (incl. support costs)</li> <li>iii. Eliminate deferred maintenance, seismic &amp; leak liabilities</li> <li>iv. Allows Unitec to exploit potential upside in site value</li> </ul>
Supplier capacity and capability	How well the option: <ul style="list-style-type: none"> <li>matches the ability of potential suppliers to deliver the required services, and</li> <li>may result in a sustainable arrangement that optimises value</li> </ul>	<ul style="list-style-type: none"> <li>i. Allows partnerships with broader development community: <ul style="list-style-type: none"> <li>a. Funders</li> <li>b. Investors</li> <li>c. Developers</li> <li>d. Contractors</li> </ul> </li> </ul>
Potential affordability	How well the option: <ul style="list-style-type: none"> <li>can be met from likely available funding, and</li> <li>matches other funding constraints</li> </ul>	<ul style="list-style-type: none"> <li>i. Started from free cashflow</li> <li>ii. Continued with proceeds of disposals</li> <li>iii. Completed with development earnings</li> </ul>
Potential achievability	How well the option: <ul style="list-style-type: none"> <li>is likely to be delivered given the organisations ability to respond to the changes required, and</li> <li>matches the level of available skills required for successful delivery</li> </ul>	<ul style="list-style-type: none"> <li>i. Commitment of leadership to ongoing (decade) change</li> <li>ii. Resourcing the programme with proven expertise (suitably incentivised)</li> </ul>



## Long-List Options and Initial Options Assessment

43. A range of options that might achieve the investment objectives and service requirements, yet lie within the boundaries of the scope parameters and critical success factors identified above was generated and assessed in the development of this property strategy.

### Options identification

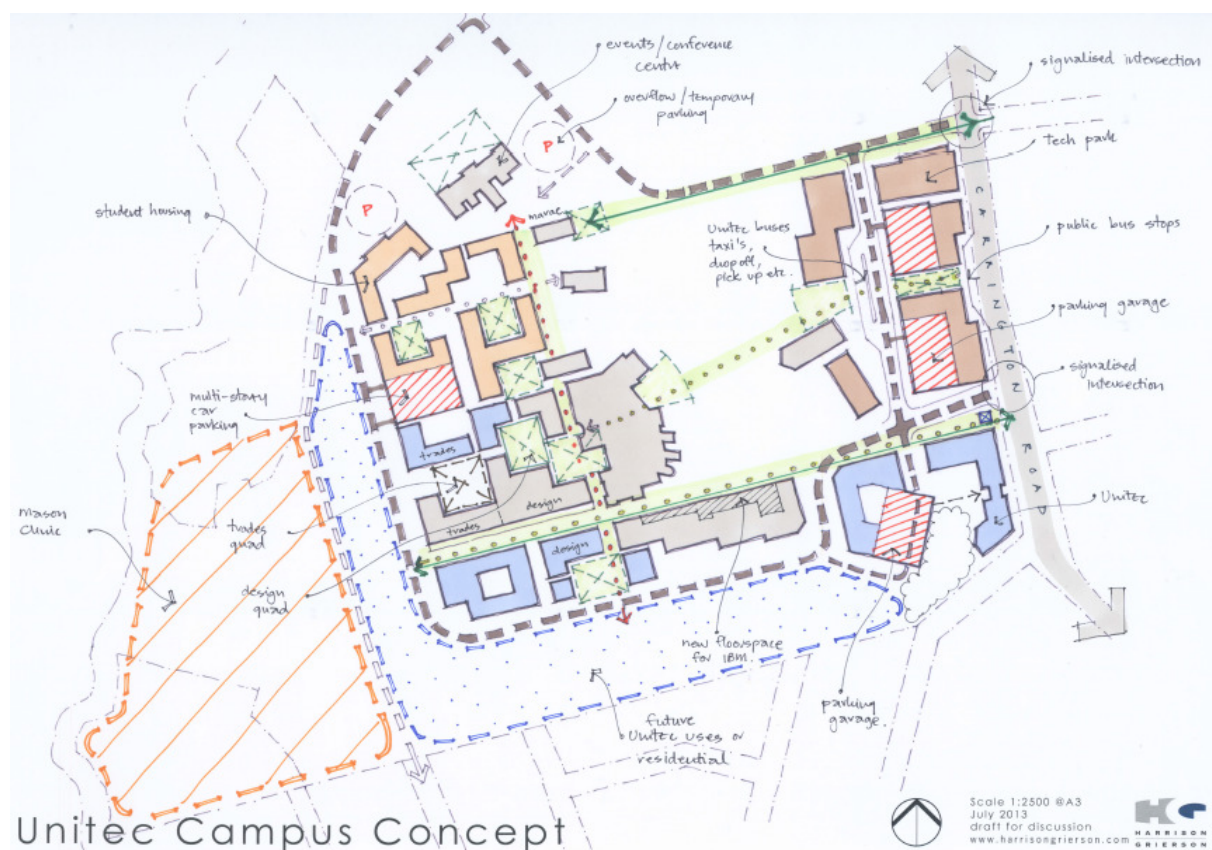
44. The property team systematically considered all the possible ways in which the investment proposal could be delivered under each of five categories of choice:

### Facilities options

45. This included options for the refurbishment, re-purposing or replacement of Unitec's approximately 180 buildings on three campuses, particularly as to functional suitability, seismic risk, location and age.
46. The fundamental spaces to be accommodated, and the relationships, in any redevelopment of Unitec's campuses are represented in each of the options below.

## Option 1: Wairaka Led

47. This option comprises the consolidation of Unitec's complete Wairaka operation on the southern part of the campus, optimising the use of those buildings identified as seismically sound.
48. The intent is to create an "urban village", where the energy of each node is magnified by the adjacent nodes.



49. The premise of this option is to accommodate all functions currently on the Wairaka Campus on that site and to leave the Waitakere and Northern Campuses in their current configuration.
50. The scope of the option included:

	Buildings 111-115	Buildings 110 & 180	Building 108	New Trades Building
<b>GFA (m<sup>2</sup>)</b>	21,666	9,777	6,550	9,500
<b>(Re)Development Cost</b>	\$75m	\$26m	\$23m	\$24m
<b>Scope</b>	Refit interior & exterior; extend floor area	Refit interior; cover courtyards & integrate buildings	Demolish "add-ons"; refit and repurpose for performance, etc.	New building; covered external yards & extend existing generic teaching spaces

51. This option will require (at least) 10 years to implement

52. It will require relatively large debt support, or sale of potential revenue-generating assets
53. It will probably rely on business performance improvement in the core activities to fund the opex consequences of the capital program

## **Option 2: Satellite Led**

54. This option is an elaboration of Wairaka-led Development scenario.
55. It is based on interviews (mostly 1 on 1) with 36 Executive Deans, Heads of Departments and other staff, as well as facility visits to Satellite Campus' and their environments, with analysis of Waitakere and Northern Campus' asset performance.
56. It also encompassed integration of parallel strategies and planning documents.
57. The components of the option are:
- Waitakere: SHS Cluster for scale  
Quit Building 550 & WaiHealth; relocate the remainder of Health & Social Practice (staff & students)
  - Northern: from tentative to committed  
Relocate all of Automotive, DVA & some Computing to maximise capacity; acquire adjacent parking; dedicated site leadership; model Unitec 3.0
  - Wairaka: consolidated, safe, place-making  
Refit Buildings 111-115, 110 & 180 and 108; consider New Construction sector building when Trades direction is clarified
  - Commercial  
Technology Park, seeded by Unitec "Gateway", Parking building(s), Student Housing and, to the extent any land becomes surplus, Land Disposal
58. This option would be phased over 6 years (2014-2019), dependent on financial capability; the capital cost is approximately \$120m.
59. It will require some debt in early stages.
60. It will rely on commercial partnerships, but is not reliant on increasing operating efficiencies from core activities to fund the operating impacts of capex.

## **Option 3: Optimised Facilities Strategy**

61. In response to the evolving environment, including:
- a. Evaluation of Seismic Risks at Wairaka
  - b. Responses to Unitary Plan processes
  - c. Progressed future of Mason Clinic
  - d. Urban design investigations and workshop
  - e. Ongoing Programme Development
  - f. Heat mapping our student demand vs. campus locations
  - g. Analysis of current relocated students' domicile, to minimise undue hardship for large cohorts

An optimised strategy was developed, comprising:

- Waitakere: SHS Cluster for scale (as before)  
Dispose of Building 550 & WaiHealth; relocate remainder of SHS – education, sport, osteopathy programmes and the balance of faculty and management.
- Northern: test the viability  
Computing to utilise capacity; increase focus on student acquisition for existing offerings; implement Unitec 3.0 and; confirm ongoing commitment by end 2015
- Wairaka: consolidated, safe, place-making  
New Construction sector building; Refit Buildings 111-115, 110 & 180 and 108; vacate Buildings 1, 6, 28, 76 and 48; Refurbish the Gym & NW Village (remove prefabs);
- Commercial  
Technology Park, seeded by Unitec “Gateway” and Vet Clinic, Parking building(s), Student and other Housing and, to the extent any land becomes surplus, Land Disposal.

62. This option requires approximately \$160m of capital investment over 6 years and anticipates (based on land becoming surplus in that period) approximately \$42m of disposal proceeds between 2017 and 2023.

#### **Option 4: Accelerated Safety**

63. In response to government's clarification of seismic and health & safety regulations, Unitec's Council required that an option be developed that optimised the speed with which the least seismically robust buildings would be vacated. This resulted in a further evolution of Option 3:

- Waitakere: SHS Cluster for scale (as before)  
Dispose of Building 550 & WaiHealth; relocate remainder of SHS – education, sport, osteopathy programmes and the balance of faculty and management.
- Northern: test the viability  
Computing to utilise capacity; increase focus on student acquisition for existing offerings; implement Unitec 3.0 and; confirm ongoing commitment by end 2015
- Wairaka: consolidated, safe, place-making  
New Construction sector and Performing Arts buildings; Refit Buildings 111-115, 110 & 180 and 108; vacate Buildings 1, 6, 28, 76 and 48, Gym & NW Village (remove prefabs);
- Commercial  
Technology Park seeded by “Gateway” and Vet Clinic, Parking building(s), Student and other Housing and, to the extent any land becomes surplus, Land Disposal

64. This option sees the least safe buildings vacated by the end of 2016; development complete by 2021; and investment of approximately \$180m.

## Option 5: Do Minimum

65. It is an option that Unitec continue on the path of recent years:

- Scarce maintenance budget over a large portfolio, resulting in poor condition facilities (including seismic risk), growing deferred maintenance obligation, increasing impairment of valuations and student dissatisfaction
- Episodically addressing the functional obsolescence of learning spaces, compromising the evolution of pedagogy
- Lack of a campus heart, dissipating energy and constraining relationships with industry and the community, by failing to welcome/accommodate them
- A perception of decay and outdated place that compromises the brand
- Inability to support Unitec 3.0 strategies that are designed to move Unitec forward

### Site options

66. A number of planning workshops were undertaken to evaluate the opportunities that are offered by the Wairaka site.

67. Institutional Principles for the site were determined to be:

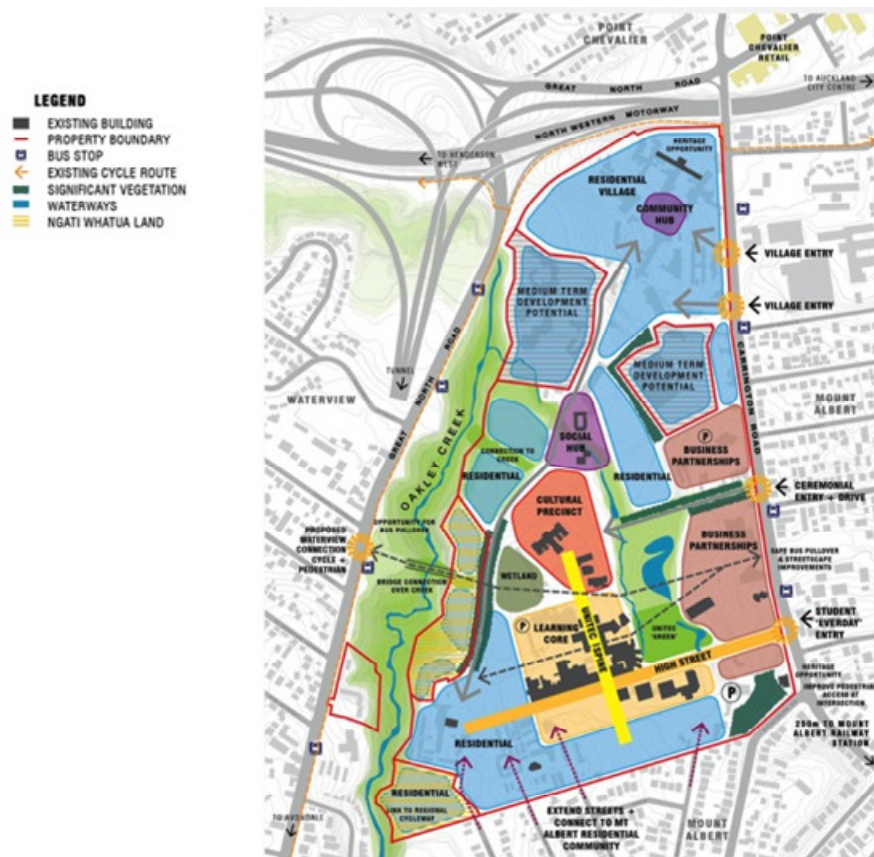
- Provide flexible teaching and learning spaces that cater to an evolving range of program offerings
- Increase utilisation rates of physical spaces by expanding teaching and learning hours and notion of workplace
- Implement shared workplace arrangements that improve staff collaboration and reduce space needs.
- Adapt to implementation of e-learning, bring your own device and cloud based applications (technology strategy)
- Create a vibrant student hub with a digital library, 24/7 social spaces and amenities such as retail
- Build business partnerships that are complimentary with learning programs to enhance the student experience
- Be a sustainable business by making a surplus, maintain assets and reinvest in future growth.
- Further lead the creation of an urban village through commercial property activities ,residential living, parking, recreation, cultural amenities, retail and services
- Develop and incorporate innovation opportunities through incubation, acceleration, shared space and corporate property transactions.



68. An assessment of the current site configuration considered existing buildings, entrances, parking, public transport, cycle routes (current and planned), significant trees, waterways, neighbours, topography, planning (including the evolving unitary plan), location vis a vis other uses; from which a site model was created:



Further workshops and analysis resulted in a view of the opportunities that the site offers:



69. Following an evaluation of these opportunities, a compelling vision of the redeveloped



site emerged:



70. This culminated in a master plan for the Wairaka Campus:



71. A sub-set of the master plan is the Unitec Hub, comprising the core learning facilities:



## **Learning delivery options**

72. Unitec's Strategic Framework includes a strategy stream called 'Innovation in Teaching and Learning' which canvasses the full gamut of delivery options. This Property Strategy has been developed to leverage off and to support the work of that strategy.

## **Implementation options**

73. It is arguably too early to evaluate implementation options in detail, or to make final choices in this regard.

74. However, given the scope and scale of what is contemplated and Unitec's history of smaller developments confined to its core focus, it is clear that there will need to be new capabilities and structures put in place.

75. In particular there are requirements to allow Unitec's development executive to act commercially to enjoy the upside of the value that will be created by the property strategy, while managing a range of significant risks at arm's length from the core organisation.

76. To this end, expert advice is being sought and the first responses are appended to this paper, but no conclusions have been reached.

## **Funding options**

77. Unitec does not have great reserves to be applied to the property strategy; nor is it without the means to initiate significant development. It is expected that funding will be provided from a number of sources:

- a. Unitec generates significant free cashflow. For the purposes of initial modelling this has been assumed to be \$19.5m per annum for the next 10 years.
- b. Unitec is able (subject to certain caveats) to borrow up to 20% of its Balance Sheet, by arrangement with TEC. This guideline amount may be able to be increased in exceptional circumstances.
- c. Whilst the strategy does not advocate a wholesale 'sale of the family silver', it does assume that some land will be sold to provide a fund that will allow Unitec to participate higher up the yield curve in some of the more commercial opportunities.
- d. Given the attractiveness (in a development sense) of the Wairaka Campus, there are a number of commercial organisations that will be eager to bring capital to a partnership arrangement.
- e. Later in the development programme Unitec will have greater value against which to raise debt, as well as an increased cashflow to support that.

78. Once again, it is too early to be arranging financing, but it is clear that there are several sources for this.

## Evaluation of Facility Options

79. Based upon the options' ability to deliver the Investment Objectives, the following non-price evaluation has been undertaken:

Unitec Property Strategy																
Attributes	Be a sustainable business (profitable)	Flexible learning space to support delivery model	Create an urban village with a learning heart	Incorporate innovation opportunities												
Option 1: Wairaka Led	7	9	10	9												
Option 2: Satellite Led	8	8	8	8												
Option 3: Optimised	10	9	10	10												
Option 4: Accelerated	9	9	10	10												
Option 5: Do Minimum	3	3	3	5												
<table><tr><th colspan="2">SCALE:</th></tr><tr><td>Poor</td><td>3</td></tr><tr><td>Fair</td><td>5</td></tr><tr><td>Good</td><td>7</td></tr><tr><td>Very Good</td><td>8</td></tr><tr><td>Excellent</td><td>10</td></tr></table> <div><div></div><div>= An unacceptably low score; this option is discounted from consideration</div></div>					SCALE:		Poor	3	Fair	5	Good	7	Very Good	8	Excellent	10
					SCALE:											
					Poor	3										
					Fair	5										
					Good	7										
					Very Good	8										
Excellent	10															

80. When the agreed weighting to the objectives, the ranking of the options are:

Attributes	TOTAL SCORE	Be a sustainable business (profitable)	Flexible learning space to support delivery model	Create an urban village with a learning heart	Incorporate innovation opportunities	RANK
Weighting		35.0%	30.0%	15.0%	20.0%	
Option 1: Wairaka Led	8.45	2.45	2.70	1.50	1.80	3
Option 2: Satellite Led	8.00	2.80	2.40	1.20	1.60	4
Option 3: Optimised	9.35	3.15	2.70	1.50	2.00	1
Option 4: Accelerated	9.35	3.15	2.70	1.50	2.00	1
Option 5: Do Minimum	3.40	1.05	0.90	0.45	1.00	5

81. Comparing the non-price evaluation with the high level financial outcomes, the following overall ranking emerges:

Attributes	TOTAL SCORE	Non-Price Score	Capital Cost	RANK	NPV	Capital Score	RANK
Weighting		50.0%	50.0%				
Option 1: Wairaka Led	-144.24	4.23	- 148.46	4	45,222	- 296.92	4
Option 2: Satellite Led	- 10.83	4.00	- 14.83	3	- 3,725	- 29.66	3
Option 3: Optimised	4.68	4.68	-	2	- 14,589	-	2
Option 4: Accelerated	102.79	4.68	98.12	1	- 45,095	196.23	1
Option 5: Do Minimum	1.70	1.70	N/A	N/A	N/A	N/A	N/A

82. Consequently, the Accelerated Option is the Preferred Way Forward.

## The Recommended Preferred Way Forward

83. On the basis of the above initial assessment, the preferred way forward is for Unitec to undertake the planning of the Accelerated development of the property portfolio, i.e. Option 4.
84. This planning will include proving the Economic, Commercial and Management cases, including determining the most efficacious procurement methodologies, as well as Affordability for Unitec, demonstrating the impacts on the Balance Sheet and the P&L Account over time.

### Potential risks of the Preferred Way Forward

85. As the planning proceeds, many risks, both great and small will be identified, examined and either mitigated or allocated appropriately. The principal risks at the current level of planning are:

**Table 3:** Risk matrix

	Principle Risks	Mitigation
1	(Cultural) Change fails to keep pace	Programme management strategy
2	Political support for commercialisation (lack of)	Engagement at multiple levels
3	Unitec unable to act commercially	Establish SPV, appropriately governed & managed
4	Ability to raise debt	As 2 & 3 above

### Project management strategy and framework

86. For the planning we intend to establish a small project office to direct the work of separate teams of consultants for each major component project. These teams will be appointed only for Concept and Preliminary Design Stages.
87. In parallel, we develop a Programme Business Case to present to Council, before negotiating its passage through TEC and Treasury.
88. This will be closely followed by a series of Detailed Business Cases for the first projects in the programme.

### Organisation Structures for Implementation

89. Investigation has been commissioned into the most appropriate structures for holding, developing, selling and managing Unitec's land and built assets.
90. This suggests that a wholly-owned Special Purpose Vehicle with a series of subsidiary vehicles, including Limited Partnerships, is required (see Appendices 3 and 4).
91. Further detailed studies of this aspect will be a part of the Programme Business Case.

## The Next Steps

92. The Property Team will:

- a. As a matter of urgency, compile a response to the Unitary Plan consultation process, initially by the milestone date of 28<sup>th</sup> February 2014
- b. Pursue the transfer of Crown Land included in the Wairaka Campus to Unitec
- c. Develop the options for redevelopment of Building 1 to comply with its Category 1 (Historic Places) status and with Unitec's economic priorities
- d. Develop a Programme Execution plan which will provide greater granularity to:
  - i. Programme Management
  - ii. Business Cases
    - Integration with other Strategy Streams
    - Detailed Demographic Analysis
  - iii. Consents, approvals and consultation
    - Stakeholder Engagement Plan:
      - Students
      - Community
      - Iwi
      - Regulators
  - iv. Project Briefs
  - v. Timelines
  - vi. Financial Models and Capital Structuring
  - vii. Organisational Structures
    - Advice on Endowments, etc.
  - viii. Risk Management



## Outline project plan

93. The key aspects of the project plan are:

**Table 4:** Project milestones

Proposed key milestones	Estimated timing
<b>Approval of Property Strategy</b>	09-Dec-2013
<b>Approval of Programme Business Case</b>	30-Jun-2014
<b>Approval of first Detailed Business Case</b>	30-Sep-2014
<b>Vacate Buildings 1 and 6</b>	31-Jan-2017

## Recommendations

94. We recommend that Council:

- a. Approve this Property Strategy.



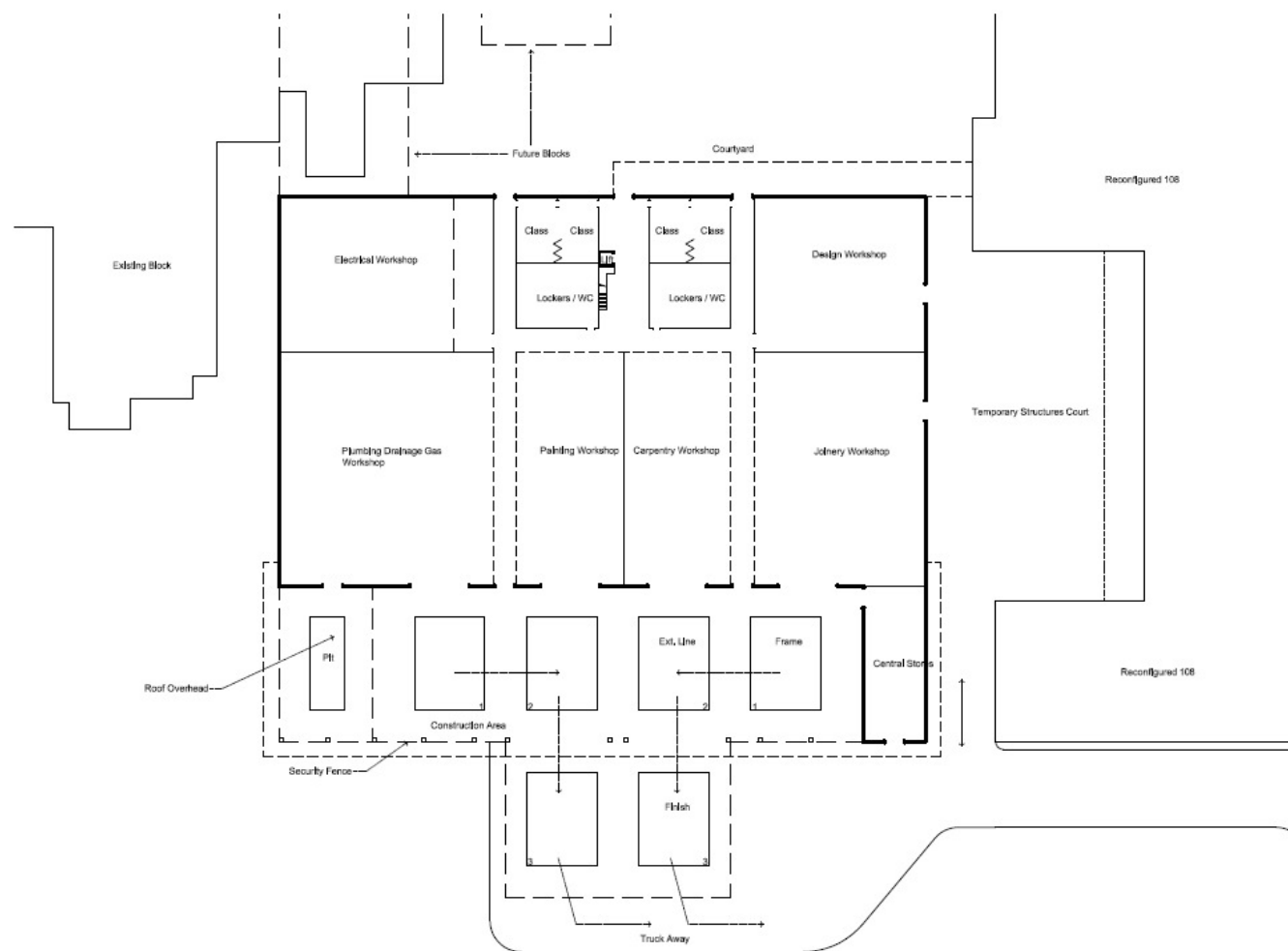
# Appendices:

## Appendix 1: Capital Cost Estimates

UNITEC MASTER PLAN							
FOR UNITEC PROPERTY							
8 November 2013							
Building Elements	Master Plan Summary						
	Performing Arts	Waitakere	Block 111-115	Building 110 & 180	Building 108	New Trades	Infrastructure
GFA (m2) excl canopies and decks	5,897	10,650	13,817	17,557	6,940	4,800	
1 Demolition & Site Preparation	\$ 88,455	\$ 506,130	\$ 766,250	\$ 965,635	\$ 520,500	\$ 66,000	\$ -
2 Work Below Lowest Floor Finish	\$ 1,028,000	\$ 141,000	\$ 337,500	\$ 630,000	\$ 60,000	\$ 1,119,500	\$ -
3 Frame	\$ 1,101,460	\$ 200,000	\$ 495,255	\$ 1,092,400	\$ 210,000	\$ 761,650	\$ -
4 Structural Walls	\$ 218,400	\$ 120,000	\$ 156,000	\$ 150,000	\$ -	\$ 46,200	\$ -
5 Upper Floors	\$ 475,200	\$ 280,000	\$ 607,255	\$ 823,355	\$ 132,000	\$ 160,000	\$ -
6 Roof	\$ 782,160	\$ 108,000	\$ 838,880	\$ 1,530,150	\$ 761,520	\$ 1,177,500	\$ -
7 External Walls and Finishes	\$ 596,400	\$ 564,300	\$ 1,683,000	\$ 270,996	\$ 602,000	\$ 755,250	\$ -
8 Windows and External Doors	\$ 504,000	\$ 923,400	\$ 2,754,000	\$ 899,052	\$ 693,000	\$ 106,500	\$ -
9 Stair and Balustrades	\$ 150,200	Excluded	\$ 275,000	\$ 115,000	\$ 177,000	\$ 65,000	\$ -
10 Partitions	\$ 407,040	\$ 1,058,400	\$ 2,020,320	\$ 790,065	\$ 501,500	\$ 717,840	\$ -
11 Internal Doors & Hardware	\$ 315,000	\$ 330,000	\$ 664,000	\$ 526,710	\$ 420,000	\$ 110,000	\$ -
12 Internal Wall Finishes	\$ 348,160	\$ 191,700	\$ 728,640	\$ 210,684	\$ 183,600	\$ 145,200	\$ -
13 Floor Finishes	\$ 807,730	\$ 905,250	\$ 1,174,445	\$ 1,931,270	\$ 624,600	\$ 152,000	\$ 6,389,470
14 Ceiling Finishes	\$ 973,005	\$ 1,171,500	\$ 1,519,870	\$ 2,106,840	\$ 867,500	\$ 160,000	\$ -
15 Fittings and Fixtures	\$ 65,000	\$ 300,000	\$ 260,000	\$ 560,000	\$ 590,000	\$ 290,000	\$ -
16 Sanitary Plumbing	\$ 275,000	Excluded	\$ 720,000	\$ 225,000	\$ 330,000	\$ 215,000	\$ -
17 Heating & Ventilation	\$ 1,887,040	\$ 2,130,000	\$ 4,628,695	\$ 3,378,025	\$ 2,444,880	\$ 596,000	\$ -
18 Fire Services	\$ 383,305	\$ 426,000	\$ 898,105	\$ 725,575	\$ 440,880	\$ 294,000	\$ 370,000
19 Electrical Services	\$ 1,090,945	\$ 1,437,750	\$ 2,694,315	\$ 1,886,415	\$ 1,322,640	\$ 533,500	\$ 712,500
20 Vertical & Horizontal Transportation	\$ 55,000	Excluded	\$ 225,000	\$ 120,000	\$ 55,000	\$ 55,000	\$ -
21 Special Services	\$ 383,305	\$ 692,250	\$ 759,935	\$ 1,141,205	\$ 280,560	\$ 245,000	\$ -
22 Drainage	\$ 60,000	\$ 35,000	\$ 15,000	\$ 30,000	\$ 10,000	\$ 60,000	\$ 1,445,475
23 External Works	\$ 362,400	\$ 40,000	\$ 420,000	\$ 472,230	\$ 480,000	\$ 325,000	\$ -
24 Sundries	\$ 525,000	\$ 351,450	\$ 414,510	\$ 250,000	\$ 104,100	\$ 60,000	\$ 2,700,000
25 On Site Overheads	\$ 1,417,043	\$ 1,310,334	\$ 2,505,598	\$ 2,499,673	\$ 1,299,241	\$ 739,453	\$ -
26 Off Site Overheads and Profit	\$ 714,962	\$ 661,123	\$ 1,378,079	\$ 1,166,514	\$ 655,526	\$ 447,780	\$ -
27 Consent Costs	\$ 300,284	\$ 277,672	\$ 289,397	\$ 122,484	\$ 206,491	\$ 188,067	\$ 200,000
28 Consultants Fees	\$ 2,756,609	\$ 2,549,027	\$ 3,507,486	\$ 3,939,084	\$ 2,235,606	\$ 1,534,630	\$ 200,000
29 Project Contingency	\$ 1,807,110	\$ 1,671,029	\$ 3,273,653	\$ 2,855,836	\$ 1,620,814	\$ 1,112,607	\$ -
30 FFE	\$ 3,578,078	\$ 3,308,637	\$ 6,481,834	\$ 5,654,556	\$ 3,209,212	\$ 2,202,962	\$ -
<b>Total for Building</b>	<b>\$ 23,456,292</b>	<b>\$ 21,689,951</b>	<b>\$ 42,492,020</b>	<b>\$ 37,068,754</b>	<b>\$ 21,038,170</b>	<b>\$ 14,441,639</b>	<b>\$ 12,017,445</b>
\$602 GFA, Excl Fee, P&L, Contingency and Contingency	\$ 2,546.08	\$ 1,303.62	\$ 2,094.50	\$ 1,395.27	\$ 1,983.58	\$ 1,950.04	

## Appendix 2: Major Building Work in the Core

### New Workshop Block



# A001

Unitec - Mt Albert Campus  
New Workshop Block

Plan - Ground Floor

SCALE @ A1: 1:250  
PROJECT No: U298  
DATE: 05/11/13

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Ground Floor Plan  
Scale: 1:250

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# A002

Unitec - Mt Albert Campus  
New Workshop Block

## Plan - First Floor

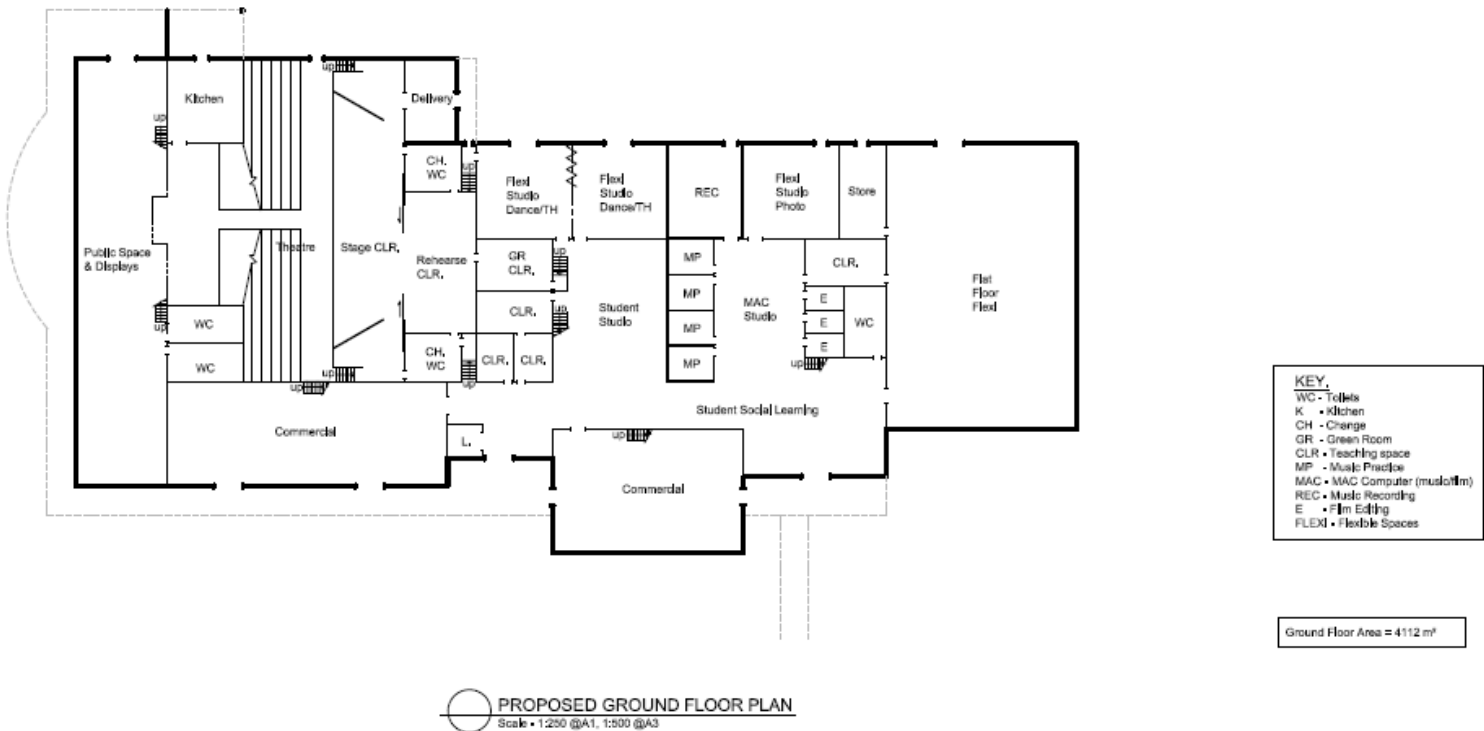
SCALE @ A1: 1/250  
PROJECT No: U/298  
DATE: 05/11/19

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Palmerston North 4440  
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First Floor Plan  
Scale: 1:250



# New Performing Arts Block





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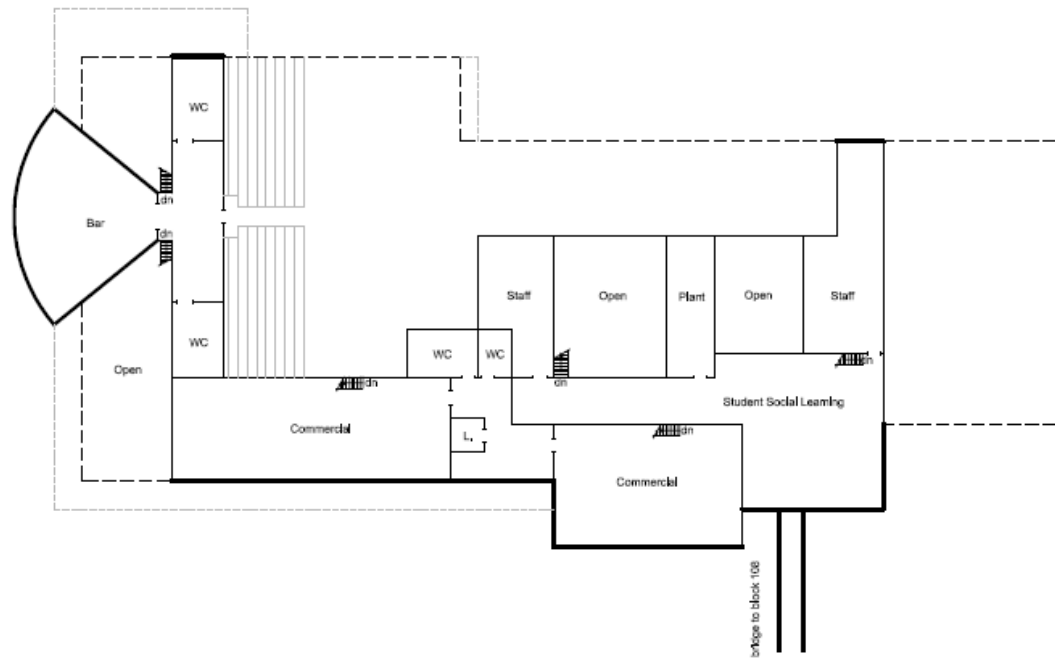
UNITEC Mt Albert Campus  
 Education Planning

**New Block - Performing Arts, Screen Arts & Film**  
**Proposed Ground Floor Plan**

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NO.	DESCRIPTION	DATE	PLDT DATE	Rev.
			14/11/13	

SCALE @ A1, 1:250 @A1, 1:500 @A3  
 PROJECT No. U298



**PROPOSED MEZZANINE FLOOR PLAN**  
Scale • 1:250 @A1, 1:500 @A3



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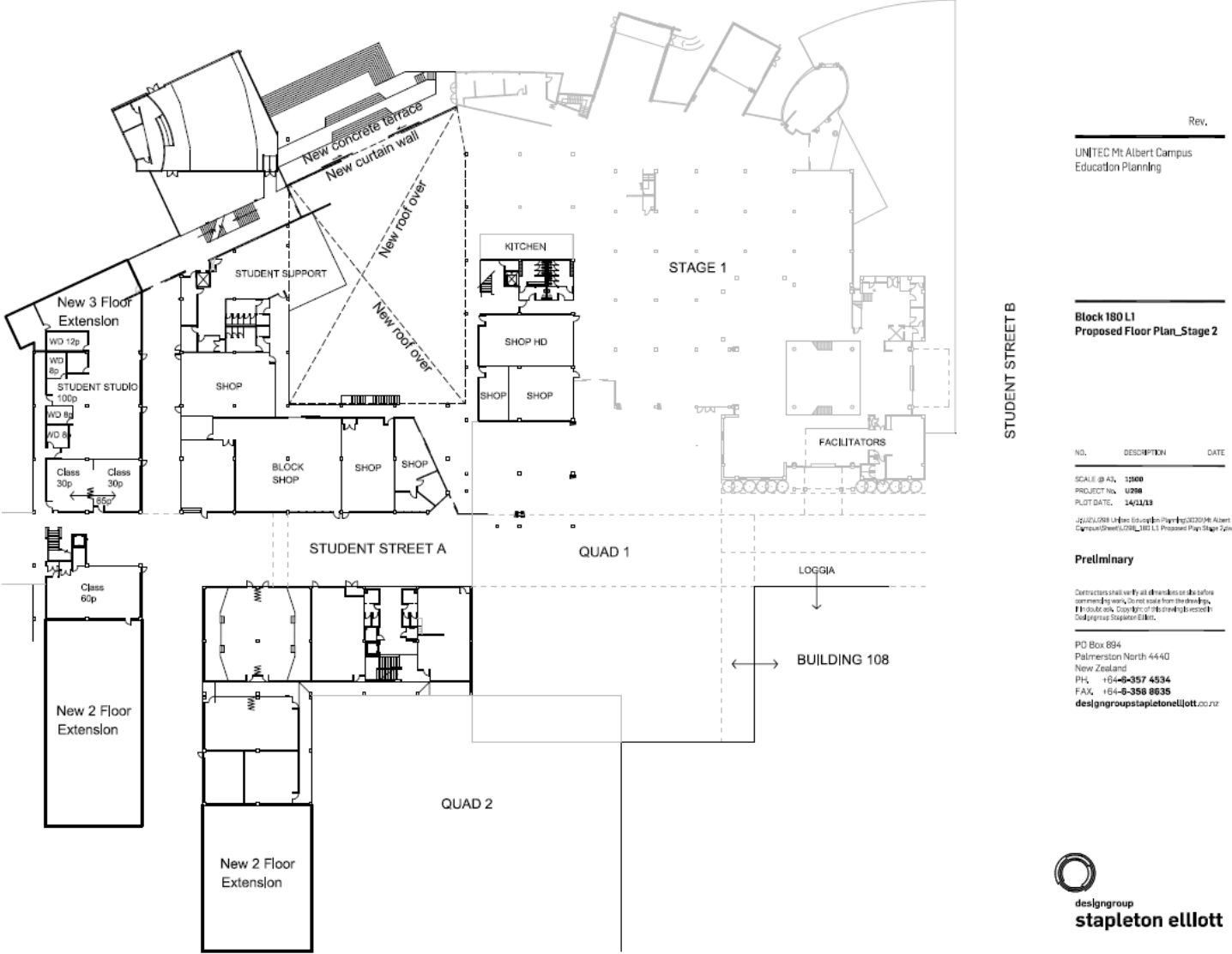
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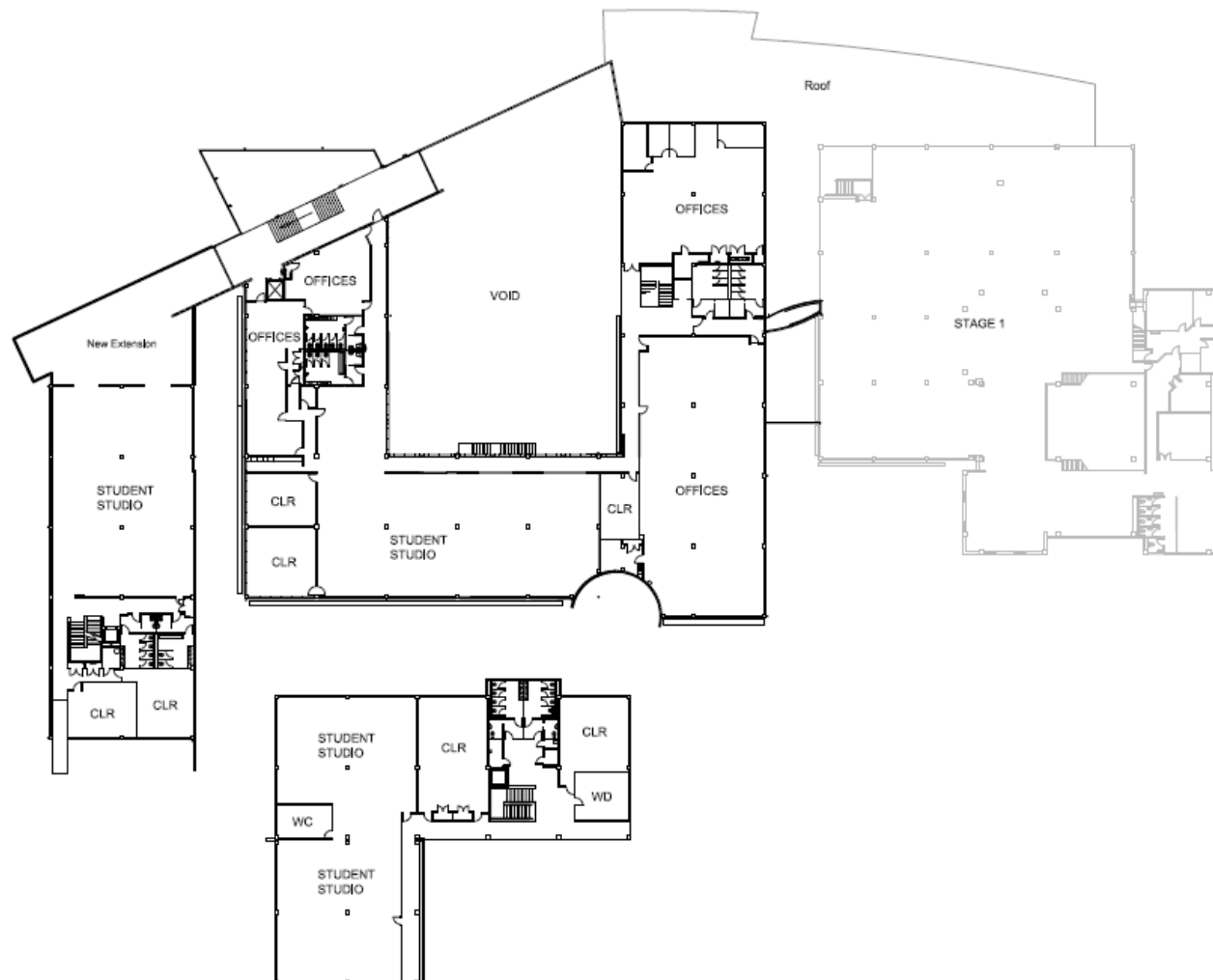
**New Block - Performing Arts,  
Screen Arts & Film**  
**Proposed Mezzanine Floor Plan**

NO.	DESCRIPTION	DATE	SCALE @ A1, 1:250 @ A3, 1:500 @ A3	PROJECT No.	PLDT DATE.
				U288	14/01/13

Rev.

Block 180 (Student Hub) Redevelopment





Rev.

UNITEC Mt Albert Campus  
Education Planning

## Block 180 L2 Proposed Floor Plan Stage 2

NO.	DESCRIPTION	DATE
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SCALE @ A3	1:500
PROJECT No.	U298
PLOT DATE	14/11/18

J:\U298 (Unitec Education Planning)\3250 Mt Albert  
Campus\Sheet\U298\_L2 Proposed Floor Plan Stage 2.dwg

### Preliminary

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Rev.

UNITEC Mt Albert Campus  
Education Planning

**Block 180 L3  
Proposed Floor Plan\_Stage 2**

NO.	DESCRIPTION	DATE
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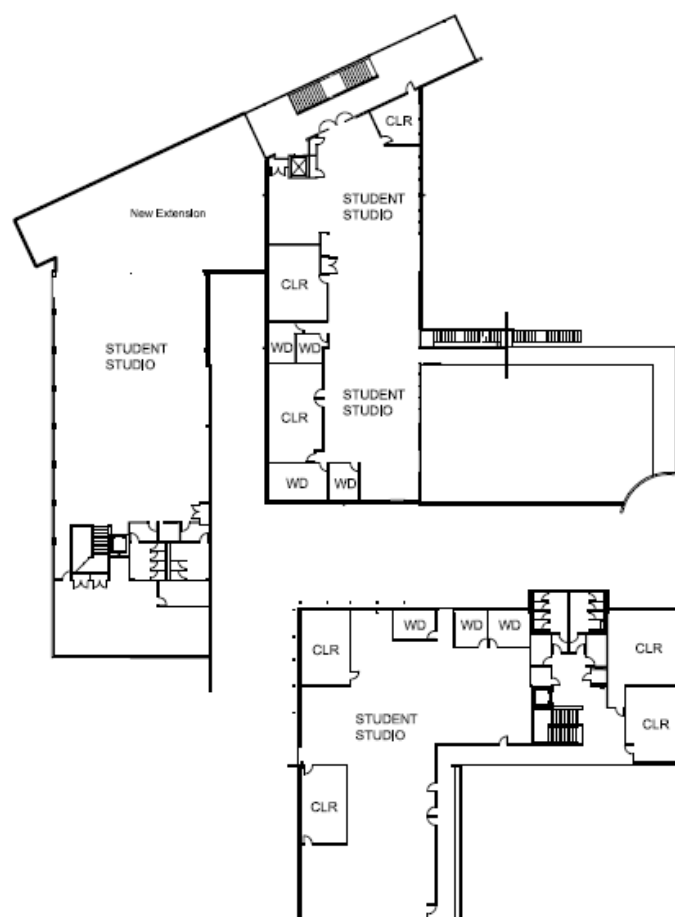
SCALE @ A3,	1:500	
PROJECT No.	0298	
PLOT DATE:	14/11/13	

UNITEC/0298 UNITEC Education Planning/0209 Mt Albert  
Campus/Sheet/0298\_180 L3 Proposed Plan Stage 2a

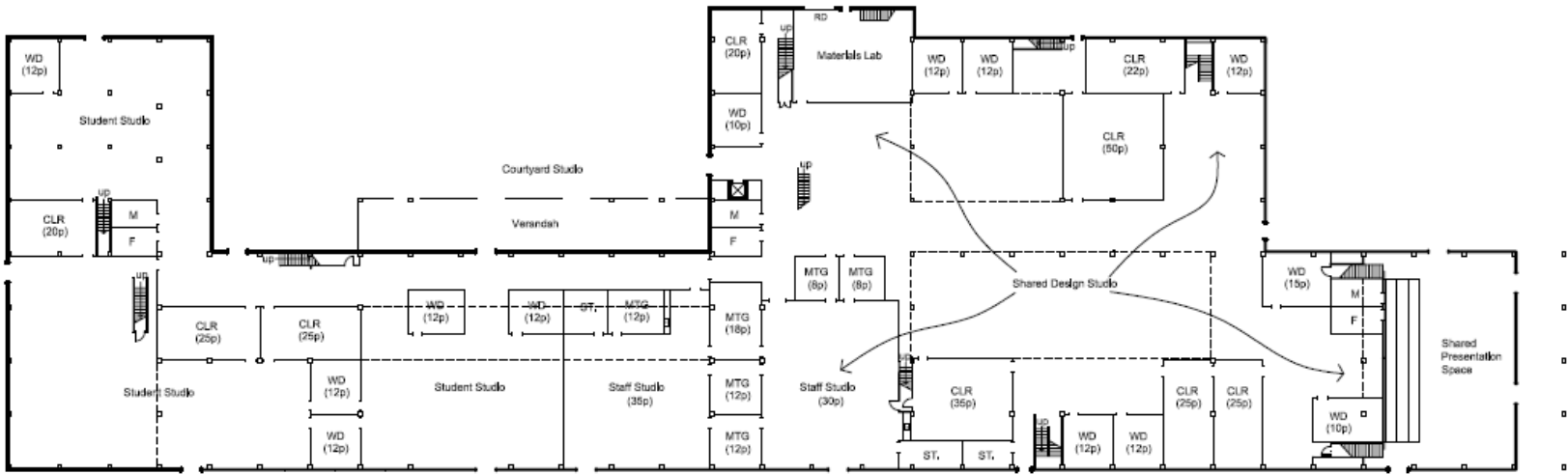
**Preliminary**

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# Block 108 (Trades) Redevelopment



GROUND FLOOR AREA = 4008 m²

VERANDAH AREA = 151m²

TOTAL STUDENT CAPACITY = 300 Design + 380 Standard + CLR External Booking

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Education Planning

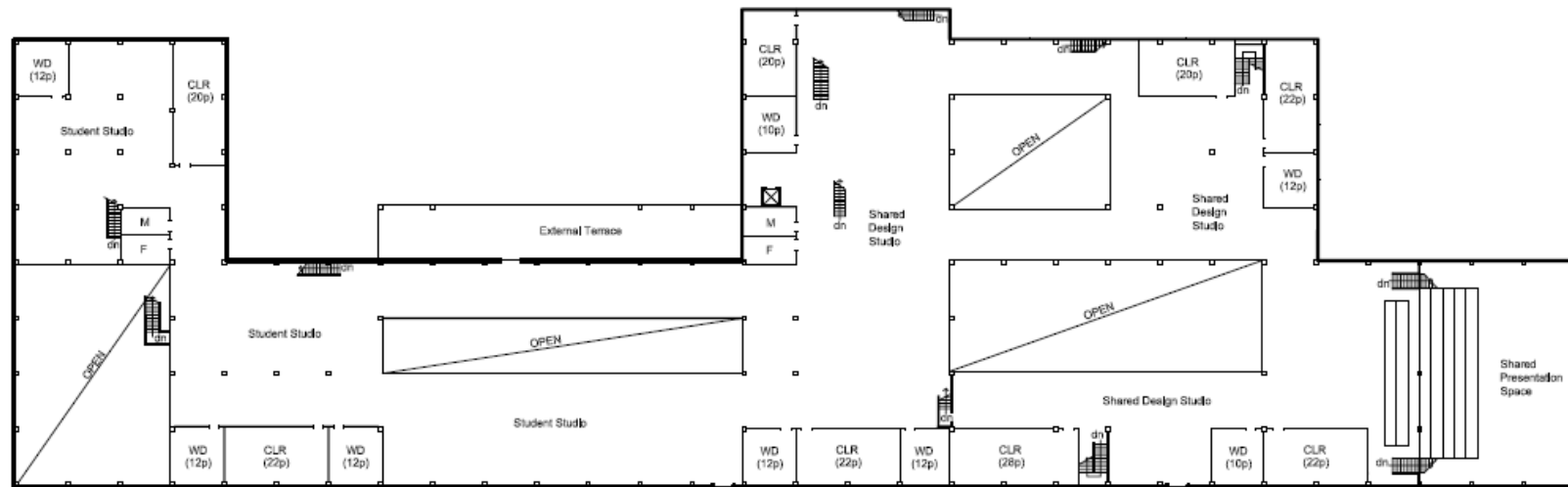
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**Block 108**  
**Outline Floor Layout L1**

NO.	DESCRIPTION	DATE

**A220**  
Rev.   

SCALE @ A1, 1:400 @ A3  
PROJECT No. U298  
PLOT DATE. 14/11/13



FIRST FLOOR AREA = 2932 m<sup>2</sup>  
 EXTERNAL TERRACE AREA = 151m<sup>2</sup>  
 TOTAL STUDENT CAPACITY = 340 Design + 300 Standard + CLR External Booking



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Block 108  
 Outline Floor Layout L2

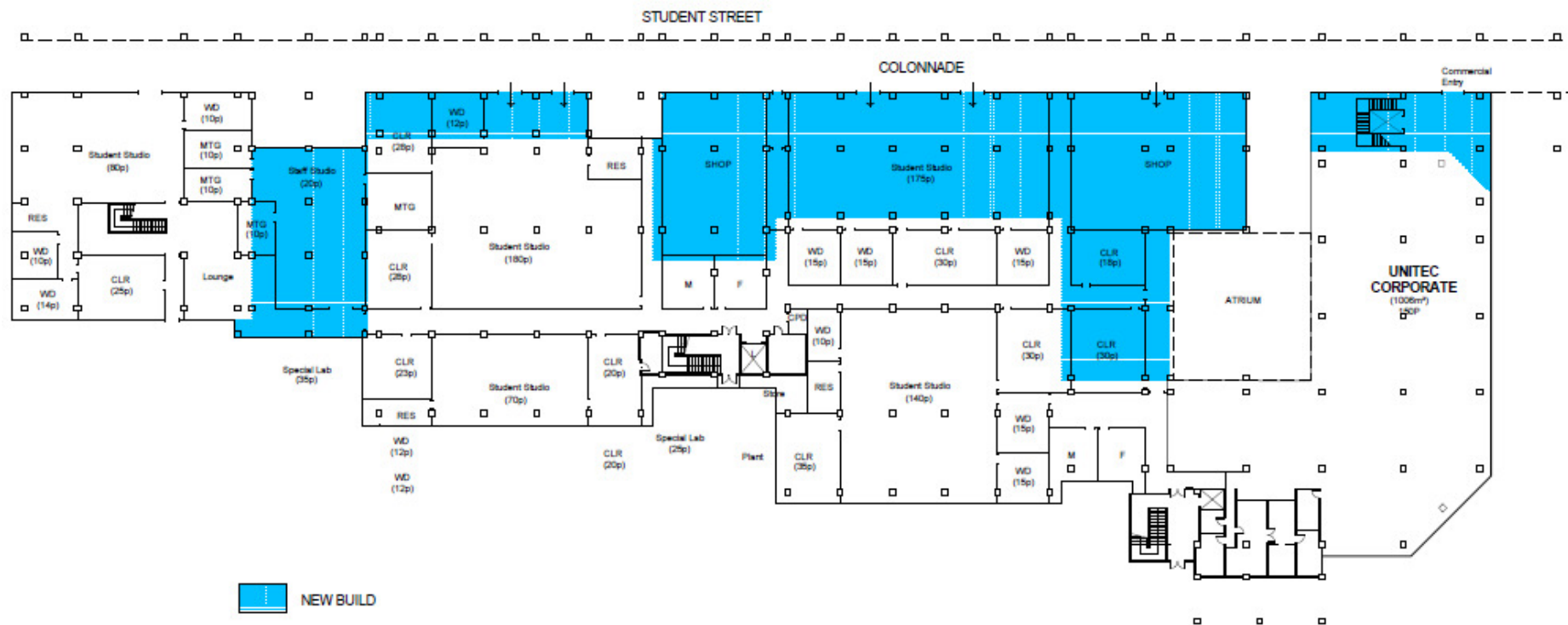
NO.	DESCRIPTION	DATE

A221

Rev.

SCALE @ A1, 1:200 @ A2, 1:400 @ A3  
 PROJECT NO. U288  
 PLOT DATE, 14/11/13

Blocks 111-115 (Generic Learning) Redevelopment



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Block 111-115  
Outline Floor Layout L1

NO. DESCRIPTION

DATE

A210  
SCALE @ A3: 1:400 @ A3  
PROJECT No: U298  
PLOT DATE: 06/11/13

Rev. A



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Education Planning

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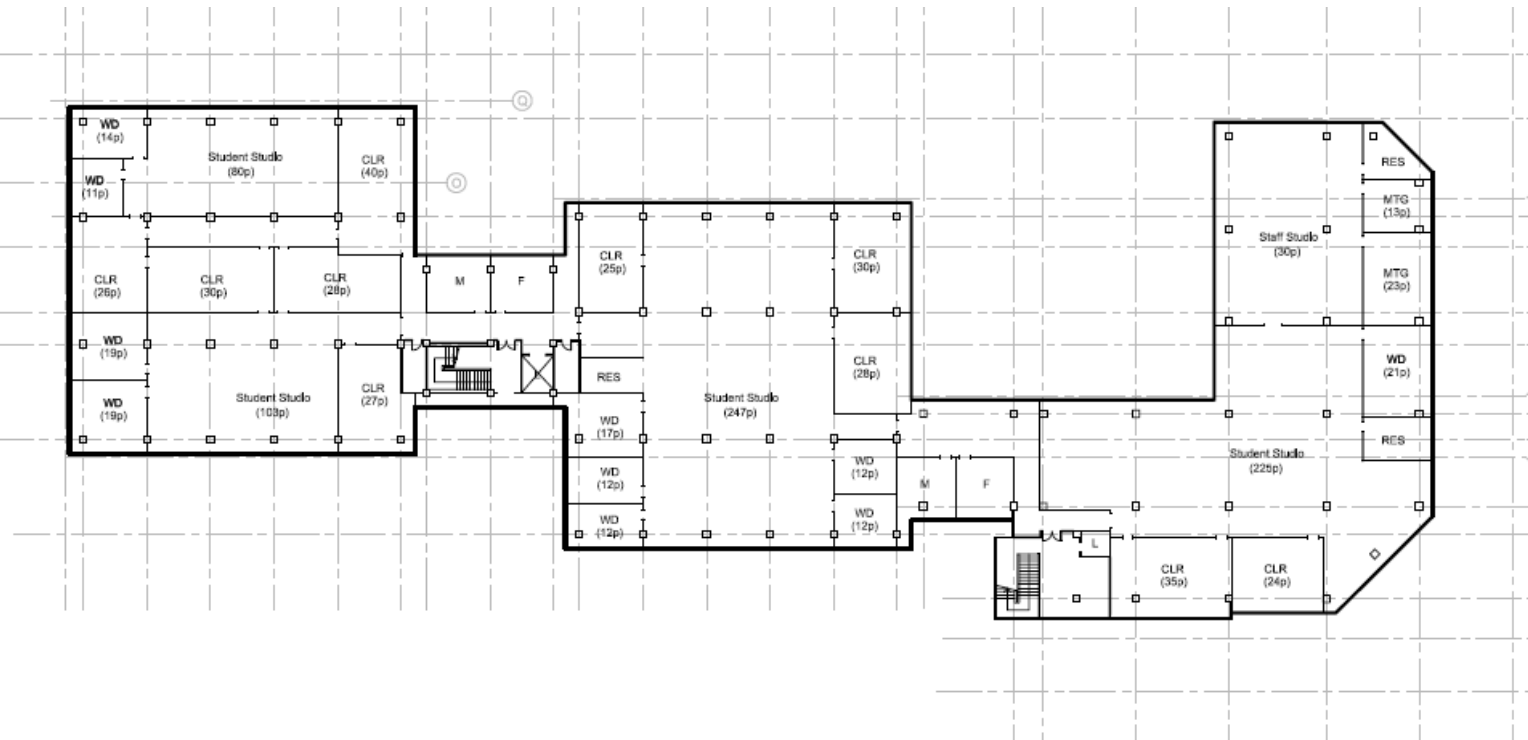
Block 111-115  
Outline Floor Layout L2

NO.	DESCRIPTION	DATE	PLT DATE
			06/11/13

A211

SCALE @ A1  
PROJECT No. U290

Rev. A



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Education Planning

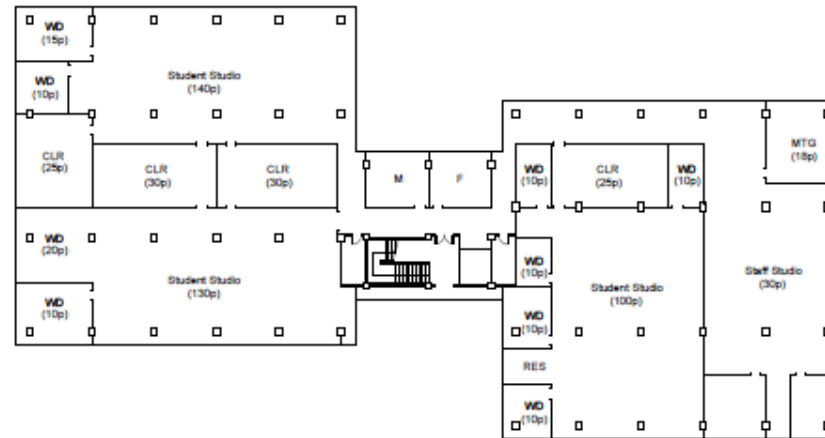
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Block 111-115  
Outline Floor Layout L3

NO.	DESCRIPTION	DATE

**A212** Rev. A  
SCALE @ A1, 1:200 @ A3, 1:400 @ A3  
PROJECT No. U288  
PLOT DATE, 06/11/13





 NEW BUILD



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Block 111-115  
Outline Floor Layout L4

NO. DESCRIPTION DATE

A213

SCALE @ A1: 1:400 @ A3: 1:200  
PROJECT No: U290  
PLOT DATE: 06/11/13

Rev. A

