

# Estates Strategy

2017-22



## CONTENTS

---

Executive Summary .....	3
Vision & Strategic Objectives .....	3
Estates Strategy Summary Objectives .....	4
Introduction .....	5
Academic Strategy .....	6
Section A: School Accommodation Strategies .....	7
The Business School .....	8
The School of Health and Social Care .....	9
The School of Natural & Social Sciences .....	10
The School of Sport and Exercise .....	11
The Countryside & Community Research Institute (CCRI) .....	12
The School of Computing and Technology .....	13
The School of Media .....	14
The School of Education .....	15
The School of Liberal & Performing Arts .....	16
The School of Art & Design .....	17
Summary School Accommodation Strategies .....	18
Section A: Student Union Accommodation Strategy .....	23
Section A: Professional Services Accommodation Strategies .....	25
Library and Information Services .....	26
Professional Departments .....	27
Section B: Infrastructure Strategies .....	28
The University Estate .....	29
Longer Term Estates Planning .....	33
Condition and Functional Suitability .....	36
Travel Planning .....	38
Capital Projects .....	39
Carbon Strategy .....	39
Space Utilisation .....	40
Residential Strategy .....	44
Key Performance Indicators .....	48

# EXECUTIVE SUMMARY

---

## VISION & STRATEGIC OBJECTIVES

The Strategic Plan sets out the University of Gloucestershire's ambitions and goals for the next five years, 2017 to 2022. The Estates Strategy is designed to support the central theme of *transformation* described from within that plan.

The purpose of this strategy is to provide an organisational learning environment that enables our staff and students to achieve their full potential.

The Strategic Plan describes *excellent learning and teaching, a rich breadth of experience during their time at University and opportunities that enable students to realise their own ambitions, for themselves, their careers, their families and their communities.*

To achieve that ambition we must carefully draw together multiple plans that form a cohesive Estates Strategy. The Strategy presented in this document is much more than simply providing appropriate buildings and services.

Whilst that is a challenge in itself, this strategy also attempts to assemble spaces that provide a future framework for establishing an academic community on each campus where students are able to experience the individual learning connection that we believe is fundamental to a rich and rewarding experience.

The following summary describes the key objectives of the Estates Strategy.



## ESTATES STRATEGY SUMMARY OBJECTIVES

---

1. To develop and repurpose accommodation across the University estate so that it supports the subject community groupings described by our Schools and Departments within their Business Plans.
2. To provide the quantum of accommodation required to meet the growth agenda described within the Strategic Plan.
3. To improve the quality of the learning environment and to introduce opportunities to diversify the delivery of teaching and learning through the promotion of social learning space on campus.
4. To promote the diversification of the delivery of teaching and learning through the upgrading of our general teaching and specialist teaching spaces.
5. To reduce operating costs and to introduce alternative ways of working through effective management of space.
6. To promote our sustainability principles and to effectively manage our carbon reduction commitments and travel plan targets.
7. To assemble and maintain a student residential portfolio of accommodation that enables the University to offer affordable, high quality University managed accommodation for all undergraduate students that request a room.
8. To improve building condition and infrastructure grading to meet sector median standards across the life of the plan.
9. To maintain building legislative compliance across the estate through the effective delivery of our soft and hard servicing arrangements.
10. To strengthen, improve and test University building infrastructure resilience planning arrangements.

# INTRODUCTION

---

## *Purpose*

The purpose of this document is to set out our aspiration for the development of the University Estate over a five year planning period. The structure of the document begins by reflecting on the requirements of the wider Academic Strategy contained within our 2017-22 Strategic Plan. We wish to provide a high quality teaching and learning experience and we draw inspiration from the vision statements contained within this publication.

## *Document Structure*

The Estates Strategy is structured in two sections. The initial section draws together multiple accommodation strategies into one overarching strategy. The second section presents core contextual information that describes how the infrastructure surrounding the estate has been considered to construct the supporting sub strategies.

### *Section A: Accommodation Strategies*

This strategy considers the requirements of our students through our Schools and through the strong relationship we have established with the Students Union. We have also developed supporting accommodation strategies for our professional service support departments.

The accommodation strategies presented consider the context of the space currently for each School. Key issues are raised by the various Schools and Departments. Constraints and opportunities are considered which in turn inform a five year accommodation plan for each stakeholder.

### *Section B: Infrastructure Strategies*

This section introduces the context of the University estate and describes through site masterplanning how the property can potentially be extended to meet the requirements set out within the Accommodation Strategies. To meet this demand we describe a series of capital projects that sit within the masterplans that we have adopted. The projects described allow us to enable the changes summarised in the Accommodation Strategies. This section also considers the quality of our estate, the functional suitability of our building stock, our approach to travel planning and how we are managing our carbon reduction commitments. The section describes how we wish to develop the residential estate and what options we have longer term for developing the wider estate. Key performance indicators conclude the section.

## ACADEMIC STRATEGY

---

In setting our vision for the estate we have considered how our facilities support the student experience and support staff who deliver our teaching and learning. We wish to provide a learning environment that meets the aspiration set out within our 2017-22 Strategic Plan.

***Goal 2: To provide teaching and support for learning of the highest quality.***

*We pride ourselves on being an academic community which is student-centred, learning-led, and research-informed, with excellent teaching practice at the heart of what we do. Graduates from the University of Gloucestershire are helped to develop through a framework of higher-level capabilities that result in excellent academic credentials and skills that will shape the rest of their lives. We will promote innovation in teaching, learning and assessment, using technology to enrich learning. We are proud of the number of our staff who have been recognised as National Teaching Fellows and Fellows of the Higher Education Academy, and we will make it a priority to help staff develop excellent pedagogic skills.*

*Our teaching will be shaped by the goals identified by our National Teaching Fellows. We believe students who engage actively in their University life will be confident in their individual potential and able to seize opportunities. They will be active co-producers of knowledge and learning. By developing enquiring minds they will be able to deploy scholarship in order to make discoveries and solve real world problems. Through empowerment they will be capable of leading change, imagining alternatives and developing resilience in the face of uncertainty. Empathy will help them understand and appreciate different values, norms and ideas with the ability to recognize the origins of their own bias and assumptions. An ethical framework will help them to be confident in promoting social justice and diversity, developing an understanding of sustainability in their life and work, and developing the skills that enable them to make a positive contribution to the world.*

To meet this vision we have developed a series of Accommodation Strategies for our Schools and Departments.

## **SECTION A: SCHOOL ACCOMMODATION STRATEGIES**

---



## The Business School

### *Context*

The Business School is currently located at The Park Campus. Teaching and learning activity is delivered from buildings Bedford and Owen. The School has occasional access to the general teaching within the Elwes Teaching Centre. The mooting court room is located on the ground floor of the Pallas villa. Staff reside within Pallas and the Hall building. The School is predicting significant growth in student numbers and is currently constrained due to the lack of good quality, available space.

### *Key Issues*

The School competes for accommodation alongside The School of Computing & Technology and The School of Media. The current space is a combination of rooms across different floors in a number of buildings. The buildings comprise of shared use and establishing a recognisable subject community is difficult due to the fragmented nature of the accommodation offer. The buildings are dated and in need of refurbishment.

### *Five Year Strategy*

The strategy for the Business School commenced in 2015 with the decision to develop a new facility in conjunction with the Growth Hub at the Oxstalls site. The development is planned to open September 2018 and will provide a high quality teaching and learning facility. Relocation activity will commence at the end of the 2017/18 academic year. Longer term, Oxstalls has the capacity to sustain the planned growth. The masterplan has secured the outline planning consent for a second significant adjacent development.



## The School of Health and Social Care

### *Context*

The School of Health and Social Care is subdivided into Health and Social Care and Social Work. The curriculum is currently located at the Francis Close Hall site. Teaching and learning activity is delivered from rooms within the Teaching Centre and the Hospitality Building. Staff are located within Quad West. The School anticipates significant growth in student numbers through the launch of a Nursing programme.

### *Key Issues*

The School suffers from not having a recognisable grouping of spaces that can be referred to as a subject community as much of the accommodation consists of general purpose classroom accommodation. New course opportunities require a considerable amount of specialist accommodation. Francis Close Hall is at maximum capacity and is very restricted in terms of the form, age and planning obligation to be able to meet this onward demand.

### *Five Year Strategy*

The new Nursing course provision is a working partnership between Gloucestershire Hospitals NHS Foundation Trust, 2gether Trust, Gloucestershire Care Services, and Gloucestershire Clinical Commissioning Group and consequently is best served by being located close to the Gloucester Hospital site. We plan to develop the specialist nursing accommodation by repurposing the main building at Oxstalls following the relocation of the Growth Hub. A phased plan is currently under development. Longer term we wish to relocate the FCH based activity so that it is located alongside the Nursing provision.



## The School of Natural & Social Sciences

### *Context*

The School consists of Environmental, Social and Psychological Sciences and is located at the FCH campus. Specialist accommodation including laboratories is located within the Quadrangle. The School uses general teaching rooms within the Teaching Centre and Hospitality building. Staffing teams reside in rooms on the upper levels of Quad East.

### *Key Issues*

The School has clear opportunities to extend activities and increase student numbers across many of its courses. Space analysis identifies that the School operates with less space compared to the expected space norm and requires additional specialist accommodation and IT facilities. Investment in specialist equipment would also be of benefit to the School.

### *Five Year Strategy*

The School has recently extended its footprint within the Quad East building and the proposed strategy builds on that initiative. QU024 is a significant space currently used as the University Archive. The strategy supports the School by redeveloping this accommodation as a specialist IT resource. Extended general access IT through the library will be made available through the library by reconfiguring TC114. That in turn will enable the School to extend year on year into further library space within Quad East. We plan to repurpose the adjacent CEAL building for the School through the summer 2018. The current building occupier, Graphic Design, will relocate to the Park campus through the summer 2018.



## The School of Sport and Exercise

### *Context*

The School offers a range of foundation and BSc (Hons) degrees in sport, exercise, PE, coaching, sports management, therapy, strength and conditioning. The School is located at the Oxstalls campus. Specialist accommodation is located within the Sports Centre. The School uses general teaching accommodation in the Teaching Centre and utilises the main central library facility. Staff are located within the Sports Centre, Teaching Centre and Learning Centre. The School requires significant reoccurring investment to maintain the specialist accommodation that supports the curriculum. In recent years, the School has received investment to support the development of Strength and Conditioning programmes. Immediate equipment investment is required within the gymnasium.

### *Key Issues*

Significant additional specialist accommodation is required to meet the extended range and scope of course provision anticipated. Office accommodation allocated to the School is adequate for the immediate provision however will not meet the demands profiled against the plan to extend student numbers.

### *Five Year Strategy*

The strategy adopted is currently being delivered through the programme of work linked to the wider masterplan. Extensive additional sports facilities are under development for September 2018. The includes a sports hall and external 3G pitches. Equipment will be upgraded in accordance with the University capital investment planning arrangement.



## The Countryside & Community Research Institute (CCRI)

### *Context*

The CCRI team currently reside within the Johnathan Porritt building at the Oxstalls campus. The building has been earmarked to be developed to the benefit of the Student Union. The team currently consists of 33 staff and require some flexibility for further growth in the immediate future.

Key activities within the team include project team meetings (internal and with external research collaborators). Desk research, analysis and report writing. External client and business partner meetings. Student supervision meetings and staff meetings. Skype/online meetings with European Partners, clients and prospective students.

### *Key Issues*

The team reports that current accommodation needs are inadequately met through the use of largely open plan office space.

### *Five Year Strategy*

The team is seeking improved accommodation described as a mix of rooms for typically 3 to 5 people with supporting administrative and meeting space. A social facility is seen as being an important factor with access to secure storage and larger seminar spaces.

The strategy that we believe will best match this requirement is to relocate the team to the FCH campus. On a short term basis we plan to relocate the team to the Delta building whilst we reconfigure vacated space at FCH.



## The School of Computing and Technology

### *Context*

The School is based within the Waterworth building at the Park Campus and delivers Business Computing, Computer and Cyber Forensics, Games Design, Games Programming, Computer Security, Media & Web Technologies, Integrated Engineering and Product Design courses.

### *Key Issues*

The Waterworth building was refurbished in 2015. Although this was a significant improvement and development for the School further space is required to meet the demands of the curriculum plan. Social learning space is required in addition to computer science studio space that are required to be highly serviced and flexible in nature.

### *Five Year Strategy*

The strategy for the School sets out a plan to expand into the adjacent space currently occupied by the library. The library is also under considerable pressure in terms of space provision however this will be addressed when the Business school relocates to new accommodation in Gloucester.

A detailed Transition Plan describes Park based change that allows the School to extend into the adjacent Reynolds building. The library will receive replacement space on the adjacent 1<sup>st</sup> floor of Owen building to mitigate this loss.



## The School of Media

### *Context*

The School is located at the Park campus with courses typically linking into the creative industries. Courses consist of animation, film and television production, film production, film studies, media production and television production, journalism and music. The School is located in the Media Centre, the Elwes centre and Jones Building.

### *Key Issues*

Projected growth within the School places pressure in respect to accessing the specialist facilities. In 2016 music facilities and studio spaces were developed however there is an escalating demand to develop a further television studio immediately.

Over the planning period the School is evidencing demand for a further 4 studio / digital production spaces. The School also estimates a demand circa £200k per annum to maintain mobile digital equipment.

### *Five Year Strategy*

The development strategy for the School is also linked to the relocation of Business to Oxstalls. The School will extend its footprint into the Elwes teaching centre so that a recognisable subject community is formed by branding the Media Centre and adjacent Elwes building to form the physical hub.

The Elwes centre is currently used for general teaching and for teaching international students through the university INTO partnership. Demand for general teaching space will reduce once the Business School relocates. The INTO accommodation will be relocated to the adjacent Pallas and Cornerways villas.



## The School of Education

### *Context*

The School is located at the Francis Close Hall site and delivers a range of courses that include early childhood studies, education and learning, physical education and coaching, primary and post compulsory education and training. Courses are delivered from within the Teaching Centre and general purpose teaching spaces within the Hospitality Centre. The School leases specialist accommodation through the Leisure@ sports facility that is a short distance away from the campus. Staffing teams have recently been relocated to form a subject community within the 1<sup>st</sup> floor of the Quad East building,

### *Key Issues*

The School seeks to extend its ownership of dedicated classroom accommodation and to upgrade the quality of the accommodation to provide more flexible teaching and learning space that is grouped together to form a recognisable School. Access to the sports accommodation is a fundamental requirement and a long term agreement with the Council via Leisure@ is clearly very important.

### *Five Year Strategy*

A timetabling review to allocate and cluster rooms will establish a recognisable grouping of teaching and learning spaces that can then be presented as a stronger and more visual School community grouping. Improvements to the quality of the teaching and learning environment will be developed through the relevant capital budget allocated for this purpose.



## The School of Liberal & Performing Arts

### *Context*

The School is located at Francis Close Hall and at the Oxstalls campus. Courses offered through Liberal Arts include history, religion, philosophy and ethics, English, literature and creative writing. Teaching and learning activity is delivered through the Teaching Centre and from rooms within the Hospitality Centre.

Staff teams have recently been relocated into a subject community located on the second floor of the Quad West building. Performing Arts deliver courses in dance, drama and performing arts. The courses are delivered through rooms in the Oxstalls learning centre and from a recent new purpose built facility located adjacent to the sports centre. Staff are located on the upper levels of the teaching centre and within the sports centre.

### *Key Issues*

The School will require additional specialist accommodation in the medium term to meet the growth estimates.

### *Five Year Strategy*

Due to the recent development of the performing arts centre, there are no immediate plans to extend the accommodation portfolio provided to the School. Development plans are required to establish a solution for the longer term ambition.



## The School of Art & Design

### *Context*

The School is located at Francis Close Hall and Hardwick. Courses include Landscape Architecture, Advertising, Graphic, Interior Design, Fine Art, Illustration, Fashion, Photojournalism and Documentary Photography. Landscape Architecture and Interior Design is delivered from within the Clegg building. The graphics course is located within the CEAL building. There are specialist studio spaces located on the 3<sup>rd</sup> floor of the Hospitality building. The Hardwick site has been extended and refurbished in recent years and provides space for Fine Art, Fashion and Photography.

### *Key Issues*

The School projects the opportunity to grow current course provision however is bounded by the lack of space. Masterplanning discussions with Cheltenham Borough Council identify the opportunity to develop at Hardwick. Whilst there is opportunity here the University has decided to invest at Oxstalls which means this is a longer-term aspiration.

### *Five Year Strategy*

Space is available at Park following the relocation of the Business School and we plan to relocate Graphics, Advertising and Interior Design to the Park campus to link with Product Design to form a stronger design cluster. Some of the vacated space at FCH will support the development of the Art & Design courses that will remain at FCH and Hardwick. Refer to the Estates Transition Plan 2016/2019 and 5 Year Capital Plan.



## **Summary School Accommodation Strategies**

The design of the new Business School facility is now in the final technical stage and we anticipate that the construction works will commence in the spring 2017 for completion for the 2018 start of term. The development is phased and set within the wider campus masterplan that consequently secures the long term property solution for the School.

On a similar basis the School of Health and Social Care presents opportunity through the delivery of its new nursing degree. The accommodation strategy described to meet this course comes through the repurposing of existing accommodation at Oxstalls. The space in question is currently occupied by the Growth Hub which will relocate to new space within the new Business school facility. The space to be repurposed for nursing is scheduled to be undertaken through four phases to meet the increasing demand for space. We intend reducing the intensity of use of space at Francis Close Hall by relocating activity away from this campus to Park following the relocation of the Business School. This enables the University to strengthen the subject community for the areas of Health and Social Care that will remain at Francis Close Hall.

The School of Natural and Social Sciences is planned to remain at Francis Close Hall. In the short term we will continue to add specialist accommodation to the grouping of space within the Quadrangle building. We plan to provide the School with a dedicated IT facility (QU024) through planning period 17/18 and through 18/19 are considering the feasibility linked with allocating the School the CEAL Building. This will provide the School with a significant asset adjacent its current grouping of specialist rooms.

The accommodation strategy for the School of Sport and Exercise is also delivered through major investment. The Oxstalls masterplan has drawn together a wider portfolio of land that has been secured through agreement with the City Council. The major development consists of a 12 court sports hall, two 3G pitches, cricket pavilion and access to further outdoor playing pitches. The development is a major long term extension that complement the current sports facilities on campus.

The Countryside and Community Research Institute will in the short term be required to decant to temporary accommodation at Oxstalls whilst the Delta accommodation is made ready for occupation through the summer 2017. Longer term the University will seek to provide accommodation at the FCH campus.

In addition to the new facility at Berkeley, The School of Computing and Technology will continue to deliver from the Park campus. The accommodation strategy for the School allows expansion of its subject community into the adjacent library space following the relocation of the Business School. This plan is not to the detriment of the library who will receive replacement space ceded following the relocation of the Business School.

The School of Media is located at the Park Campus and we intend to extend facilities on this campus to support its development. The Media Centre is the hub for School activity and in recent years additional specialist space has been formed in adjacent rooms with Elwes to extend the

subject community. The relocation of the Business School to Oxstalls and the consolidation of INTO activity into the adjacent Cornerways and Pallas villas allows the School to continue to grow into the Elwes Centre. General teaching space will be converted to form specialist media studio provision over the life of the plan. The main hall space also provides opportunity for large scale conversion.

The School of Education will remain at Francis Close Hall. The relocation of Graphics, Advertising and Interior Design away from FCH will help the School with its timetabling practice. The intention of this strategy is to draw together a grouping of classrooms as part of a timetabling solution to form a visible subject community. The classrooms will be improved and upgraded as part of the agreed five year capital equipment funding plan which consists of decorative, branding and IT equipment upgrade. The agreement with Leisure@ will be extended to secure access to the required facilities within the sports centre.

The School of Liberal and Performing Arts will continue to deliver teaching and learning from the Oxstalls campus. The School has recently benefited from an extension so no immediate additional capital investment is proposed. The School will have the opportunity to access the enhanced sports facilities through the timetable from 2018.

The School of Art & Design requires additional specialist accommodation and the solution proposed comes in the form of relocating Graphics, Advertising and Interior Design away from the FCH campus into space at Park. This proposal follows the relocation of the Business School and is focused within the Bedford and Owen buildings. Currently the spaces are dated and modular however the building footprint available does provide the opportunity to refurbish and develop some interesting spaces of a scale that will allow this section of the School to link with Product Design and grow. The refurbishment work will be funded through the Maintenance Investment Plan which is strand A of our 5 year Capital Plan.

### School Accommodation Strategies: Summary Matrix

School	Key Issues	Subject Community	Timeframe	Funding Route
Business School	Quality of space Subject community visibility Quantity of space	Currently at the Park campus within Bedford, Elwes, Pallas and Hall buildings.  Relocation to new purpose built facility at Oxstalls procured through a 2 phased masterplan	Phase 1 completion September 2018	Corporate capital programme.
Health & Social Care	Quality of space Subject community visibility Nursing course launch	Reducing space competition for H&SC by relocating Graphics, Advertising and Interior Design away from FCH.  Improving the quality of the Schools teaching space at FCH.  Maintaining current accommodation at FCH and extending into Oxstalls for the new Nursing course provision.  Phased remodeling of space following relocation of Growth Hub.	Commencing 2017.  April 17 phase 1 with subsequent phases through to 2021	5 year capital plan  Nursing Business Plan
Natural & Social Sciences	Volume of space Requirement for additional specialist accommodation Equipment upgrade	Currently at FCH Quad East building. Extending into QU024 to provide a dedicated IT facility.  Feasibility required to consider Lodge as a forensic space.  Subject to graphic design relocating to Park, reallocation of CEAL Building to the School.	Summer 2017 for QU024,  Feasibility linked to CEAL, 2017 with earliest occupation summer 2018.	5 year capital plan.

School	Key Issues	Subject Community	Timeframe	Funding Route
Sport & Exercise	Requirement for additional specialist accommodation Equipment upgrade	Currently at Oxstalls and benefiting from major new development at Plock Court. Investment in current facilities through the maintenance plan (sports hall) Equipment replacement programme	Completion September 2018  Summer 2018	5 year capital plan.
CCRI	Providing fit for purpose accommodation collocated with the Schools.	Short term transitional space whilst major development work is delivered. Longer term space collocated with the Schools at FCH	Summer 2017  Summer 2020	5 year capital plan.
Computing & Technology	Volume of space Requirement for additional specialist accommodation	New facility at Berkeley, building C11. Additional space within the adjacent Reynolds building	Spring 2017  Summer 2019	Berkeley Business Plan  5 year capital plan.
School of Media	Demand for additional specialist space. Investment in equipment.	Currently at the Park campus within the Media Centre. Some rooms in Elwes. Extending further into the Elwes building following the relocation of the Business School and consolidation of INTO activity to the Pallas and Cornerways Villas	Annual reallocation of space, subject to timetabling	5 year capital plan
School of Education	Quality of space	Reducing space competition by relocating Graphics and Advertising and Interior Design away from FCH. Improving the quality of the teaching space at FCH.	Commencing 2017.	5 year capital plan

<b>School</b>	<b>Key Issues</b>	<b>Subject Community</b>	<b>Timeframe</b>	<b>Funding Route</b>
	Subject community visibility	Grouping teaching space through a timetabling exercise.		
School of Liberal & Performing Arts	Volume of space	Remaining at Oxstalls and accessing additional accommodation through timetabling practice.	Commencing 2018	5 year capital plan.
School of Art & Design	Requirement for additional specialist accommodation Equipment upgrade	Longer term feasibility and masterplanning works for Hardwick extension. Relocation of Graphics, Advertising and Interior Design to the refurbished Bedford and Owen buildings at Park	Completion September 2017  Summer 2018	5 year capital plan.

## **SECTION A: STUDENT UNION ACCOMMODATION STRATEGY**

---

### *Context*

Through this strategy we wish to promote and provide a rich student experience that emphasizes both co and extracurricular activities to develop student employability, equipping students with skills and confidence to succeed. The Students' Union is a key partner in delivering this goal therefore it is vital that Student Union services have adequate front facing space on campus to help support and lead parts of this agenda.

### *Key Issues*

#### *Office Accommodation*

The Student Union has limited office accommodation within the Park and Francis Close Hall refectories. At the Oxstalls campus the office is located on the ground floor within the Sports Centre. Currently this consists of 5 desk spaces in total at all campuses. This limits the scope for growth and development of the Student Union, and therefore the ability for the Union to grow and improve its enrichment activities.

#### *Refectories and Bars*

The Bar space at Park is dated and underused. The Oxstalls bar attempts to provide a corporate and student service. The conflicting demands provide an unsatisfactory experience from the perspective of both stakeholders. The Francis Close Hall bar is a vibrant and profitable venue however the scale of the bar is a limiting factor. Whilst, there is still a requirement for alcohol to be served on campus and within the current space the trends in the UK are that alcohol sales have significantly reduced over the last decade. An overt bar offer also makes the space un-engaging for students who choose not to drink alcohol.

#### *Social Learning Space*

The Union has worked to develop a course and subject representative system to help build learning communities and position students as key partners in developing their education. Feedback through this engagement suggests that the physical space linked to social learning activity requires development. The Student Union reports 72% of students leave the University after lectures and seminars and suggest that this is linked to an inadequacy in student social space on campus. The SU would like to see a refurbishment and expansion in social space across all teaching and learning sites.

#### *Faith Space*

The University has developed appropriate Faith space facilities at the Park campus and plans to open a new centre at the Pittville site by September 2017. There is however an immediate requirement to develop improved facilities at Oxstalls and Francis Close Hall.

## *Five Year Strategy*

### *Oxstalls*

We plan to provide a further dedicated Union facility by refurbishing the Johnathan Porritt building. CCRI teams will be relocated and we anticipate developing designs that provide Student Union offices, a bar / coffee venue with social learning opportunities. Options are currently being considered to extend the current faith space that is located within the main building.

### *Park*

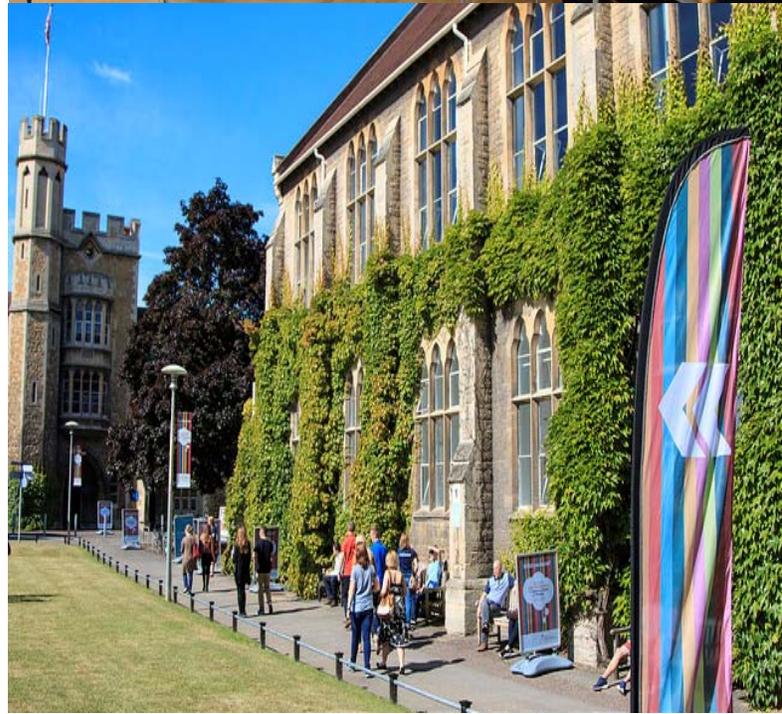
The University wishes to develop high quality 'third space' accommodation on campus and plans to invest in redeveloping the student bar facility by 2019.

### *Francis Close Hall*

The FCH campus does not have the capacity to provide a more extensive facility on campus for the Union so opportunities to develop a more significant SU facility within the surrounding area are being considered as a medium plan by the SU. A potential leasehold initiative self-financed through bar income is a potential avenue to provide an enhanced facility linked to this campus. Feasibility works are required to scope options. Options are currently being considered to develop a Faith Centre within the Clegg building by either reducing the footprint occupied by the Reception or repurposing space vacated by Interior Design.

### *Pittville*

The village development also provides access to further social learning, faith, bar and refectory space. The Reception building is currently under development and will be available for September 2017.



**SECTION A: PROFESSIONAL SERVICES ACCOMMODATION STRATEGIES**



## Library and Information Services

### *Five Year Strategy*

#### *Park*

At Park, the library will continue to deliver service from within the Reynolds building however some space adjacent to the Computing facility within the Waterworth building will be ceded to the School to enable course extension and progression.

The library will extend its footprint at first floor level across into the Bedford building once the Business School relocates to Oxstalls.

Longer term the Reynolds building will require major refurbishment or replacement if funding is available.

#### *Francis Close Hall*

Library space at FCH is under pressure from the Schools. Some space within the Quad East building (QU024) will be reallocated to the School of Natural and Social Sciences. The current archive facility will be relocated to the Delta premises as a consequence. We are considering options that allow us to reopen the Swindon Road entrance and to form additional social learning space within the library. The formation of a student hub is planned through the summer 2017.

#### *Oxstalls*

The Business School relocation will place additional demand on the current facility. In conjunction with the project we anticipate reallocating adjacent teaching space to enable the library to extend its current footprint.



## Professional Departments

### *Five Year Strategy*

Providing appropriate space to support our curriculum plans is a key driver within this strategy. The University has adopted a plan that relocates professional service teams away from the main teaching and learning campus sites as a methodology to allow the Schools to maximise development potential and form our subject communities.

The Pittville student village is a key enabler to support this strategy. In addition to residential development, the scheme includes for major refurbishment of a support building that will provide a reception service, bar, refectory, gym, retail shop and staff office space.

The Reception building will provide 1,000m<sup>2</sup> of office accommodation for our support teams. The facility will open in the autumn 2017.

Large scale, quality office accommodation is in short supply within Cheltenham. The University has however agreed in principle terms for a second property located in Bath Road, Cheltenham. Delta Place will continue to be leased to provide a further 1,000m<sup>2</sup> of B1 office accommodation.

The space provides good quality, open plan serviced office accommodation. Feasibility work is progressing to consider the optimum arrangement for relocating support teams away from Park, FCH and Oxstalls.

The leasehold term will be extended from 2018 to run to 2023. Work is now required to establish a longer term strategy to replace Delta House beyond this timeframe.



**SECTION B: INFRASTRUCTURE STRATEGIES**



## THE UNIVERSITY ESTATE

The University estate is located across 33 hectares, on 4 campus sites and 15 residential locations. The building portfolio comprises of 88 buildings with a gross internal area exceeding 72,000 m<sup>2</sup> of accommodation. The buildings are a blend of period accommodation that dates to the early 1800's and new building stock.

### *The Park Campus*

The Park campus currently provides accommodation for the Business School, The School of Media and The School of Computing and Technology. The international student pathway provider INTO is also located on campus along with a small number of the University's support departments.

The site provides approximately 10,332m<sup>2</sup> of teaching and learning space. (Net internal area.)

There are a number of residential blocks and period villas that sit alongside modern teaching and learning accommodation.

The campus is situated in attractive, spacious and historically significant parkland approximately one mile south west of Cheltenham town centre.

It is encircled by a public road network and can effectively be considered as an island site. It is situated within a conservation area, many of the buildings are listed individually and, by far, the majority of the landscaping is protected.



*Francis Close Hall (FCH)*

Francis Close Hall (FCH) is situated within walking distance of the town centre and is situated within a mixed industrial and residential area. The location is designated as a regeneration area by Cheltenham Borough Council.

The campus has a mixture of space consisting of relatively new building and some Grade 2\* listed accommodation. The site offers 9,300m<sup>2</sup> of space. (Net internal area.) The Shaftesbury student hall is adjacent. The Hardwick campus is located approximately 500 metres away.

The external fabric of the older parts of the campus require significant ongoing maintenance and are difficult to reconfigure. The library is located within the Quadrangle on the ground floor.

The campus is currently shared between several Schools. Some additional accommodation was developed through 1990's and again in 2005. The library occupies the ground floor space of the Quadrangle. The student helpzone is located in the Clegg building.

The site is intensely used and as a consequence of pre planning application discussions with Cheltenham Borough Council is deemed to have limited development potential.

Development options could include the extension of the refectory and a building that mirrors the current CEAL building fronting Swindon Road. There is limited parking on site.



### *The Folley*

The Folley provides the University's main facility for playing competitive sport. The site extends to 6.4 hectares and is currently used for soccer, rugby and cricket.

The site has two pavilion buildings that are in a poor state of repair. In 1993 the University sought planning permission for 250 residences on the perimeter of the site.

The planning application was rejected following appeal on the grounds that such development was contrary to playing fields and open spaces planning policies.

### *Hardwick*

The site is situated within walking distance of the FCH campus and currently provides teaching and learning accommodation to the School of Art & Design. The site consists of 2,288m<sup>2</sup> of accommodation. (Net internal area)

Buildings were redeveloped in 2013/14 to provide an Art and Photography Centre.

The site has been subject to introductory discussions with the planning department who in principle support major redevelopment and enhancement. There are 3 residential blocks on the site.



## Oxstalls

The Oxstalls campus is located in Gloucester and is currently used by the School of Liberal & Performing Arts, The School of Sport and Exercise, the Countryside and Community Research Institute and the Growth Hub.

The main building consists of a central library, teaching centre and specialist sports accommodation.

The campus provides modern teaching and learning accommodation of some 7,805m<sup>2</sup>. In addition there are 175 student halls on campus.

The site has a large land holding and has recently been subject to an extensive Masterplanning exercise that will provide a first phase Business School and Growth hub development of some 6,654m<sup>2</sup>.

The site has potential to be further extended with a second phase development circa 3,346m<sup>2</sup> (GIA) by virtue of the outline planning consent secured through the 2016 masterplan.

The University has also purchased adjacent land to the campus in 2015 and has secured development for an additional 200 student accommodation units.

Extensive landscaping and additional parking is planned to be developed through 2017.



## LONGER TERM ESTATES PLANNING

The Estates Strategy describes how future development in the longer term will be directed to ensure that the estate is extended and developed in a coordinated and planned manner.

To achieve that, this strategy presents a Masterplanning framework for the future development and progression of the estate.

### *Gloucester Masterplanning*

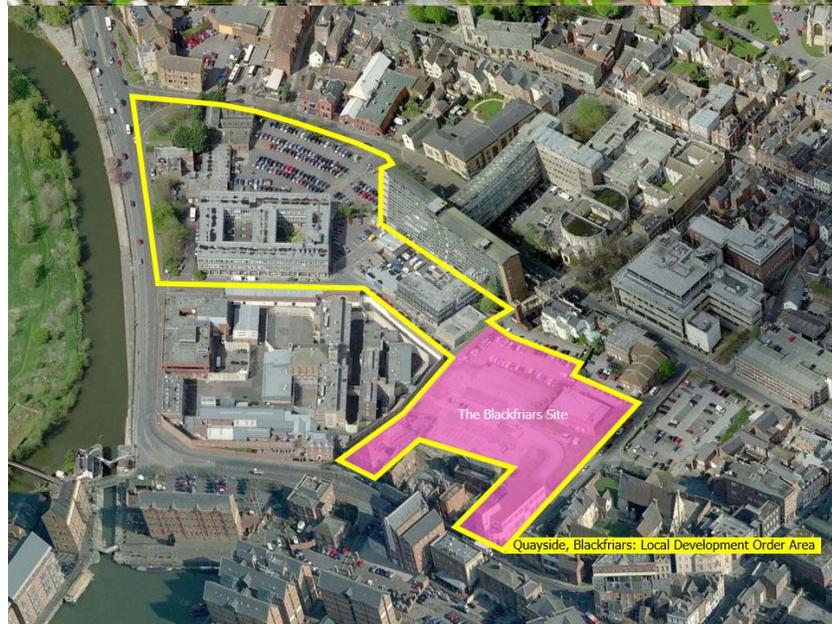
In Gloucester, The University has developed a campus wide masterplan for the development of the Business School, Growth Hub, Sports facilities located adjacent to Plock Court, and further residential accommodation.

A strategic partnership with Gloucester City Council seeks to draw together a City Centre residential scheme that moves the University's residential strategy forward in a manner that complements the aspirations set out within the City Councils Local Development Framework Order.

### *Five to Ten Year Strategy*

Longer term the University may seek to bring forward further development on campus. An outline planning consent has been secured for a second phase of development adjacent to the Business School / Growth Hub.

In the City, a second phase of residential development could be considered to extend the residential portfolio.



*Cheltenham Masterplanning*

*Pittville Student Village*

In Cheltenham a Masterplan has been agreed for the development of a residential village at the Pittville site. Works are progressing in accordance with our plans and we anticipate the scheme will be open for September 2017. The scheme provides 791 student halls with a Reception building that provides student support facilities.

*Five to Ten Year Strategy*

*Park Campus*

Initial Masterplanning discussions have commenced in relation to the remaining Cheltenham sites. At Park, the University is progressing discussions to understand the planning authorities appetite for progressing development work against applications CB 18624/03, CBC 0184/00 (1991-1993) and application CB 18624/09 (1996-1997). Significant works were completed against the consents however a large development for a learning resource centre was not progressed. In principle discussions have commenced to determine if the Park campus does have some further development potential in line with this planning precedent.

In addition the Park campus has a number of dated buildings that we would wish to refurbish and redevelop. The Owen and Reynolds buildings are likely to be brought forward for redevelopment as part of the 10 year maintenance plan.

To develop the Product Design course on campus we anticipate seeking planning consent to replace the temporary building at the rear of the Dunholme villa with a workshop extension.



### *Five to Ten Year Strategy*

#### *Francis Close Hall*

At Francis Close Hall discussions with the planning authority have identified a series of development options across the campus. Potential development options include:

- Repurposing the large IT suite TC114.
- Internal mezzanine extension to the top floor of the Clegg building.
- Small scale development to land fronting Swindon Road.
- Small scale development to the inner Quadrangle.
- Two storey extension to Refectory building.

### *Five to Ten Year Strategy*

#### *Hardwick*

The adjacent site at Hardwick is considered to have significant development potential. Pre-application discussions have supported the development of feasibility studies for the following projects:

- Phased development to the front of the site including the redevelopment of the Administration building.
- Front and rear extensions to the existing main building.
- Internal installation of mezzanine floors within double height spaces.

Longer term the University may consider a further residential stock transfer of the three student halls as a funding methodology to support site redevelopment.



## CONDITION AND FUNCTIONAL SUITABILITY

### *Building Condition*

Providing good quality accommodation to support University activity is a critical factor within the Estates Strategy. All areas of the University estate are periodically surveyed (5 year cycle) to assess building condition.

The 10 year Estates Maintenance Investment Plan identifies the requirement to invest £23M over that period.

The target within this strategy is to bring the condition of the estate in line with our University peer group and to achieve comparative sector metric ranking over the life of the 10 year plan.

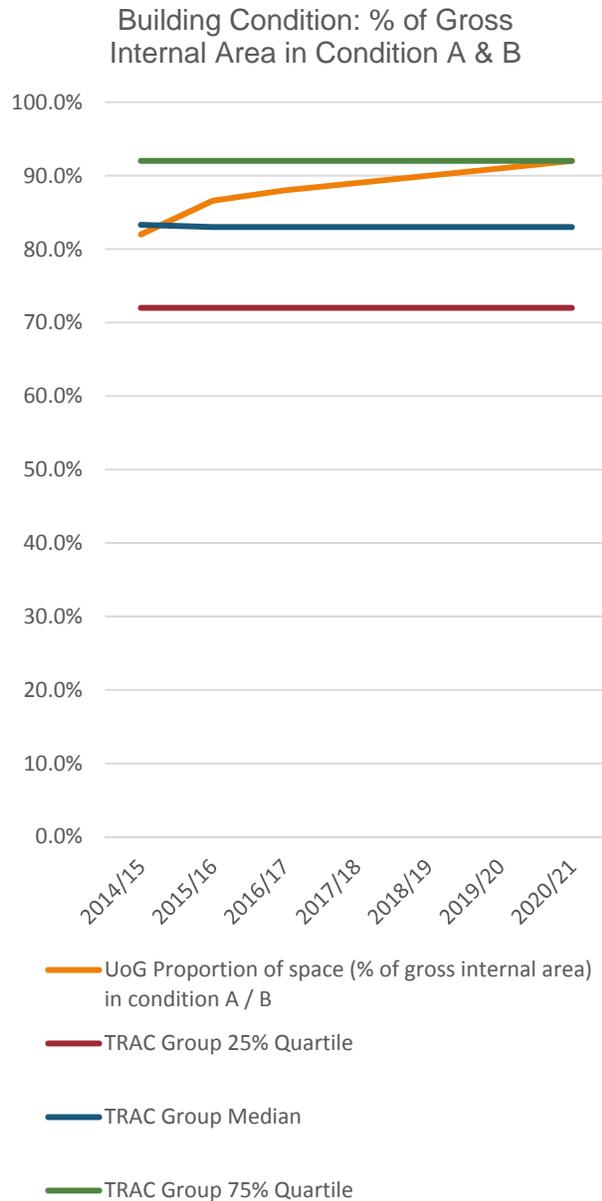
The University currently has 86% of building stock in category condition A or B (2015/16 CIF Metric) compared to the sector that reports lower, median and upper quartile metrics at 72%, 83% and 92%.

Investment of £1.918M and £1.435M has been agreed to support building condition improvement through years 2016/17 and 2017/18 and investment at this level is anticipated moving forward.

In addition the University is investing and developing new accommodation (£34M) at Oxstalls.

The impact of this increases the gross internal area of the estate by 11%.

The combined investment continues to improve building condition grading. The following graph presents expected output from this investment.



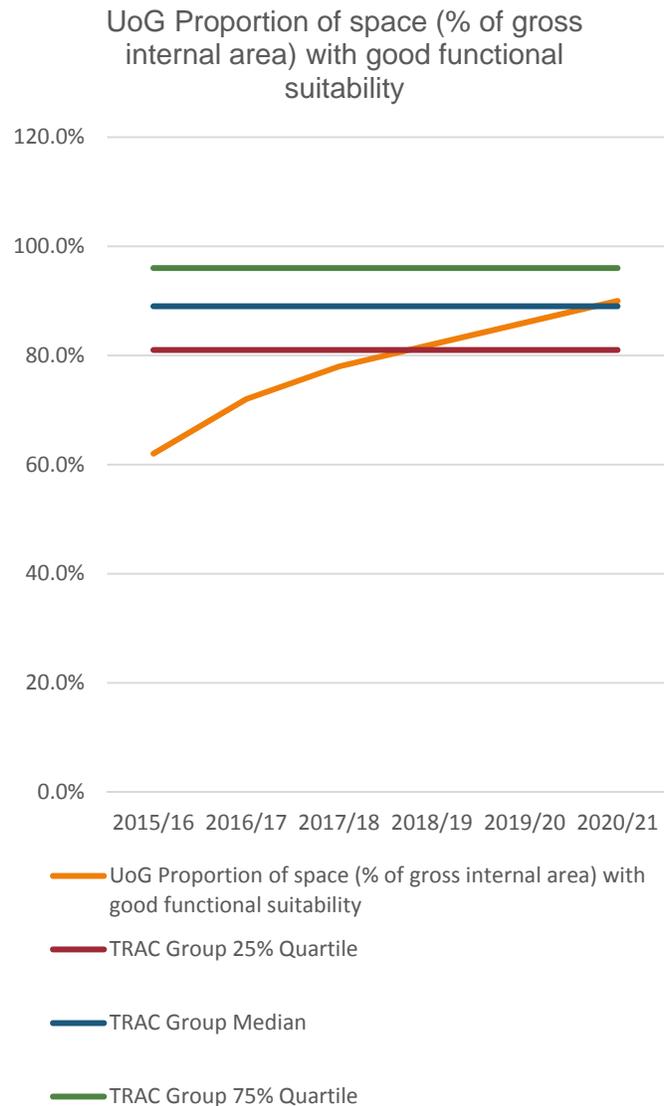
## Functional Suitability

Providing good quality, flexible learning spaces that encourage thought provoking interaction is a key objective within this strategy. 'Functional Suitability' is the term used to describe the sector metric used to measure the effectiveness of our learning space. The definition describes a grading standard 1 through to 4. Grade 1 is described as 'highly suitable'. Grade 2 is described as 'suitable', grade 3 'unsuitable' and grade 4 noted as being 'very unsuitable'.

The strategy sets out a 5-year plan that sets out an ambition of improving teaching and learning accommodation so that 90% of our stock meets grades 1 or 2. The plan to achieve that through a combination of implementing improvements through an annual investment plan and through major capital development work.

A dedicated funding strand has been established that allocates £400k to £500k per annum on improving teaching and learning spaces. Major extension of the University estate provides additional high quality teaching and learning space.

A commitment has been made to fund this work and the output of that investment is forecast in the adjacent figure.



## TRAVEL PLANNING

Sustainable travel is fundamental to many aspects of daily life at the University. The University has a [Sustainable Travel Action Plan](#) to help us make our arrangements to commute to our places of work or study.

The plan is a key element of the wider Estates Strategy and it seeks to develop cost efficient, good practices on travel that provide access to and greater flexibility for students and staff.

In this plan the University will:

- Minimise its impact on the environment through carbon emissions and local air pollution.
- Reduce its dependence on imported fossil fuels.
- Reduce congestion on local roads within Cheltenham and Gloucester and the surrounding area.
- Improve the health and well-being of employees and students.
- Save money by reducing fuel consumption and vehicle wear and tear.
- Maintain its national and international reputation as sector leader in sustainability.
- Set a best practice example that can help to inspire and inform other institutions.
- Help staff and students to create positive travel habits that can last a lifetime.
- Support the universities sustainability performance on indicators such as carbon emissions reduction and in national benchmarking schemes.

Masterplanning activity has enabled the University to agree planning agreements to develop the University estate in tandem with local transportation polices across both Cheltenham and Gloucester sites. The planning agreements known as section 106 agreements set out specific travel to work requirements that we must meet on an annual basis.



## CAPITAL PROJECTS

The University continues to invest in the Estate to ensure it meets the goals described within the Strategic Plan. Since 2011 University financial turnover has increased by 12%. The University has maintained a 5% operating surplus.

This strong financial performance has enabled investment of £28.9M of capital investment. To support transformation the University intends to significantly increase the capital investment spend profile to £72.4M over the life of this 5-year plan. Expenditure is linked to:

Major new build to develop a Business School and Growth Hub facility at Oxstalls with supporting sports accommodation and student halls.

Following relocation, repurposing of space to provide development opportunities for Schools located at Park and FCH.

The construction of a new 791 bed student village at Pittville that will strengthen and transform our student residential accommodation offer.

Focused smaller investment projects to support growth within academic subject communities.

A series of capital projects linked to the Maintenance Investment Plan that improve building condition rating through the refurbishment of the existing estate.

Projects that support the rolling programme of improvement across the general teaching accommodation.

Development work that improves resilience of our IT and building systems.

Projects that pursue carbon reduction described within the University Carbon



## CARBON STRATEGY

The University is proud of our long-standing commitment to sustainability, and the international recognition we have secured for our leadership and innovation in this critical area. Over the period of our 2012-2017 strategic plan, the University has had consistent 1st class placement at the top of the universities' Green League since it began, with a Special Recognition Award in 2013 for this performance.

Our work to engage students in sustainability has been recognised by the United Nations, and our leadership of the national programme to develop sustainability across the undergraduate curriculum has been recognised by the QAA and HEFCE.

The Estates Strategy supports the Sustainability Strategy by leading on the management of carbon reduction through the projects described within the [Carbon Management Plan](#), through travel and transportation activities linked to major development and through the effective management of university space.

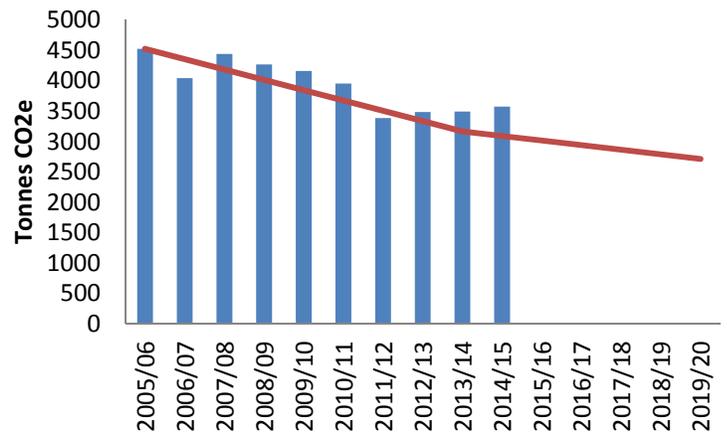
The University's [Carbon Strategy](#) sets out our performance in relation to meeting the 40% carbon reduction target by 2020 relative to a 2005 baseline.

The increasing emissions presented in the adjacent graph reflect the fact that the estate has started growing due to increase in student numbers.

Numerous extensions and additions to the property portfolio has increased our emissions. On completion of the current capital programme, the target against the 2005 baseline will required to be reassessed as a consequence of the building and maintenance programme.

Through the design and procurement of the capital works programme, the University considers life cycle carbon and cost implications so that sustainability consideration features from an operational and strategic level when considering project scope and definition. BREEAM excellent is targeted as the minimum standard for development work. All major new build work is currently on target to deliver point scores in excess of BREEAM Excellent.

**CO<sub>2</sub> Emissions - actual (blue) vrs target (red)**



## SPACE UTILISATION

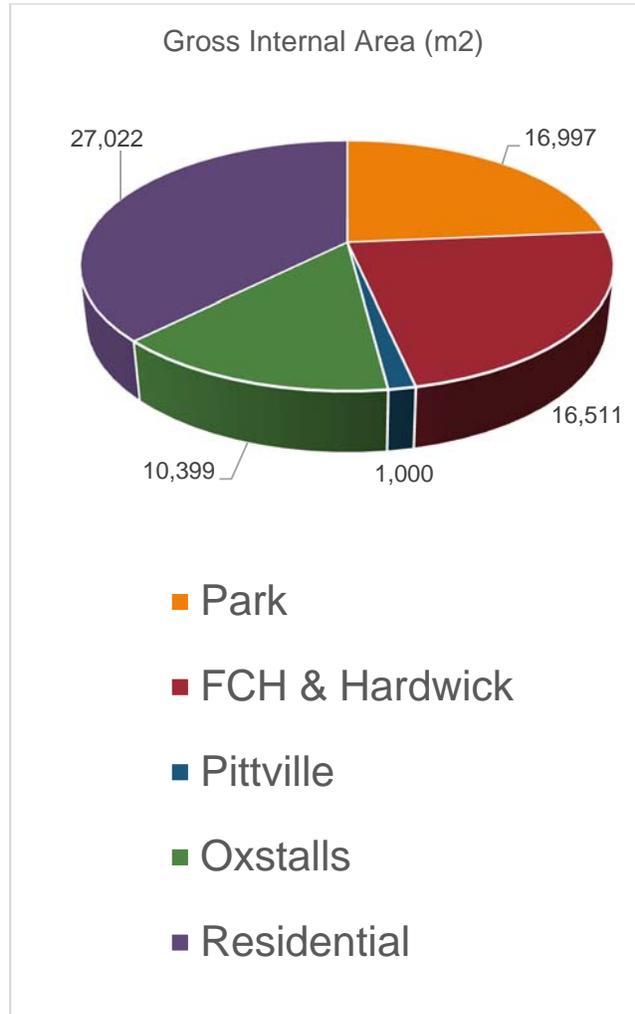
The University estate is split across 4 campus sites with supporting residential accommodation. The estate is under development with major new build activity planned to conclude towards the latter part of 2018. Currently the estate is measured at 71,929m<sup>2</sup> gross internal area.

Outline planning to develop a further 10,000m<sup>2</sup> of accommodation has been granted at Oxstalls. A first phase of 6,654m<sup>2</sup> of accommodation is under development that will form a Business School and Growth Hub facility. In addition the Pittville village will add a further 791 bed units to the portfolio in September 2018. The adjacent figure represents the gross internal area of the estate excluding the planned development work.

The University has established a space management policy that incorporates best practice from across the sector and contains space norms and utilisation factors recommended by the Higher Education Funding Council for England (HEFCE) Space Management Group.

A common benchmark to assess space efficiency is the amount of gross internal area (GIA) per student and staff FTE that the University provides.

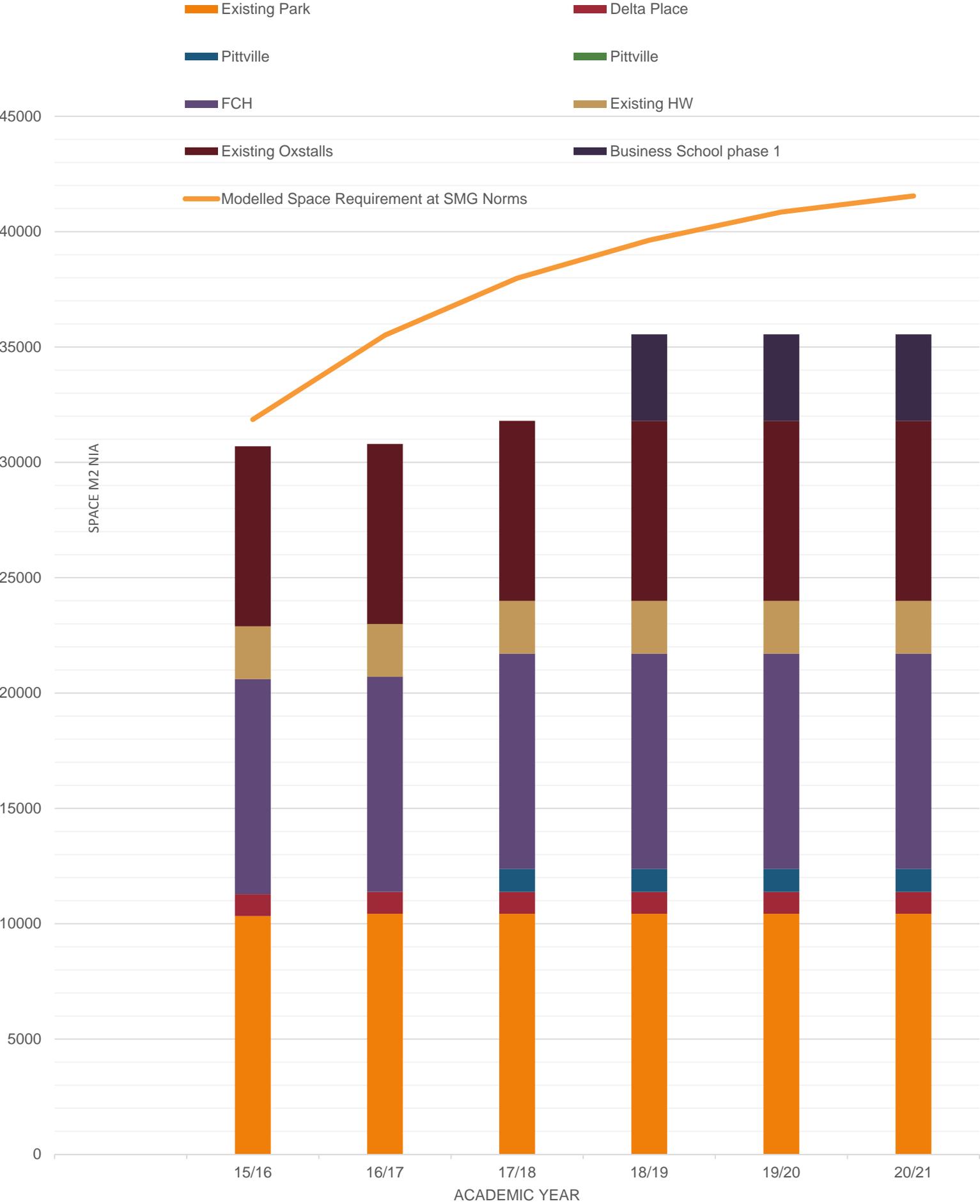
Currently the 2015/16 key performance indicator for the University is 6.0 m<sup>2</sup> of GIA per student and staff combined. This compares to TRAC group values of 6.1m<sup>2</sup> (lower 25% quartile), 7.2m<sup>2</sup> (median) and 12.6m<sup>2</sup> (upper 75% quartile). To meet the space demand the University is progressing a major capital programme to extend facilities.



### *Meeting planned student number growth*

The University is predicting growth in student numbers and this forecast is underpinning the extension and development work across the estate. The following space flow projection identifies a potential gap of 6,000m<sup>2</sup> of space which is proposed to be managed through the improved management of space.

# Space Flow Projection Sqm NIA



## Managing space effectively

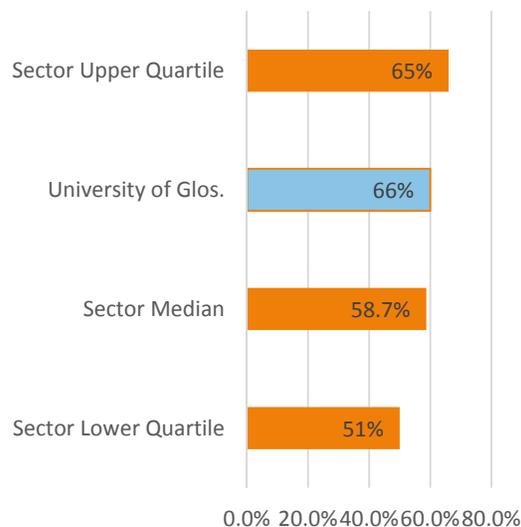
### Frequency of Use

The University monitors space utilisation across teaching accommodation by assessing timetabled use.

The average frequency of use of space is above the sector median benchmark. (2015/16 data)

In accordance with the space management policy the University actively manages the pattern of timetabling across learning spaces and encourages the extension of the normal working day as a first principle to meet escalating demand for space.

Space Utilisation Frequency Rate 2014/15



### Room Occupancy

The University monitors occupancy rates for teaching and learning spaces.

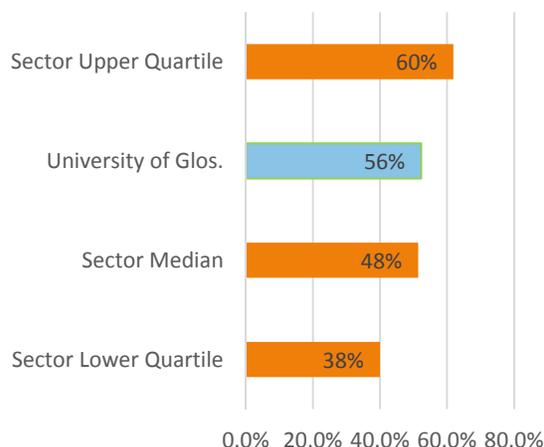
The following figure sets out the occupancy ratio for 2015/16.

This is currently above the sector median.

Monitoring and engagement includes matching and aligning space to group size.

Space to support new course provision is provided in part through the reallocation of space for courses in regression.

Space Utilisation Occupancy Rate 2014/15



### Improving Space Efficiency

- Understanding patterns of use
- Matching group size to room size
- Reviewing practices through our Space Management Working Group
- Developing annual and medium term space plans per School / Department
- Linking space use to Business Planning

## RESIDENTIAL STRATEGY

The past decade has seen rising student expectations about the quality and nature of their University experience. This partly reflects the long term social trend of rising public expectations affecting all public services.

In higher education it has been accelerated by higher student fees introduced in 2012 (rising to £9,000 per year) and the removal of former controls on the number of students any University may take.

The consequence is that student recruitment is now a much more competitive process for Universities than before.

Students take account of a variety of factors in choosing a University. Increasingly, one of the factors is the availability of good residential accommodation.

The benchmark for this strategy is to be able to offer, as a minimum, all 1st year students accommodation in University owned or supported residences where students will be together during their 1st year in a safe, University-managed environment.

To achieve this objective the University has taken steps to consolidate and extend its residential portfolio across Cheltenham and Gloucester.



## *Cheltenham Residential Strategy*

The strategy adopted seeks to provide high quality residential accommodation to all 1<sup>st</sup> year undergraduate students. The University is mindful that a smaller proportion of year 2/3 students also welcome the opportunity to remain in University managed accommodation. The residential portfolio assembled provides access to 1,566 units and therefore provides a supply of residential stock to meet current demand but also to provide secondary accommodation on more flexible terms that can be managed to meet the changing demand across all three years of undergraduate tuition. The following table schedules the long term and medium term accommodation that we have drawn together.

### *Long Term Residential Accommodation*

Residential Accommodation	Units	Overview
Pittville Village	791	High quality town house and cluster accommodation supported with on campus student facilities located within a Reception Building. Procured through 3 <sup>rd</sup> party partnership and opening September 2017.
Hardwick	123	Well-proportioned cluster rooms located on Hardwick campus. Mid-term refurbishment scheduled through the course of this 5-year plan.
Park Villas	183	Cluster rooms located at the Park campus. Kitchens replaced through 2013 and further bedroom upgrade works scheduled across the next 5-year period.
Maidenhorn	8	Small residential unit with shared facilities located at the Hardwick campus. Refurbishment works scheduled across the next 5 year period.
Challinor	59	Cluster rooms with ensuite and shared facilities that were subject to major refurbishment in 2013/4
Shaftesbury	104	Cluster rooms with ensuite facilities located adjacent to the Francis Close Hall site. Mid-term refurbishment approaching. Secured through 3 <sup>rd</sup> party partnership.
Eildon & Merrowdown	90	Cluster rooms with ensuite and some shared facilities requiring some modernization in the older part of the property.
	1,358	

### *Cheltenham Medium Term Residential Accommodation*

Residential Accommodation	Units	Overview
Regency	99	Cluster blocks all with ensuite accommodation. Mid-term requiring some internal improvements. Planned direct let to 2 <sup>nd</sup> and 3 <sup>rd</sup> year students via a 3 <sup>rd</sup> party.
St Georges	30	
St Mary's	34	
Spa Court	45	
	208	

### *Gloucester Residential Strategy*

The residential portfolio located in Gloucester comprises of on campus accommodation that is operated directly by the University.

In addition, we are seeking to develop additional accommodation within the City centre. The City centre development will be procured through a 3<sup>rd</sup> party agreement and is scheduled to be available from September 2018. The site identified is supported by Gloucester City Council and is within the Local Development Order Area.



### *Long Term Residential Accommodation*

The residential portfolio that we plan to assemble in Gloucester equates to 892 units and is summarised as follows.

Residential Accommodation	Units	Overview
Oxstalls Villas	175	Cluster rooms with ensuite facilities located opposite main teaching accommodation. Mid-term requiring internal refurbishment over the next 5 year period.
New On Campus	200	University funded development on land purchased adjacent to Estcourt Close. Development to be operated by the University with an expectation of achieving detailed planning consent in 2017.
Blackfriars Development	300	3 <sup>rd</sup> party development to be funded, developed and operated on the Blackfriars development site with the City Centre. Planned date for opening is September 2018. A further 200 units under a second phase is being considered.
Ermin	85	Existing long term leasehold commitment providing ensuite cluster accommodation in Gloucester.
	760	

### *Medium Term Residential Accommodation*

Residential Accommodation	Units	Overview
Upper Quay	132	Short term nominations agreement that will enable the University to manage fluctuations in demand and provide 2 <sup>nd</sup> / 3 <sup>rd</sup> students with a University managed residential offer. Good condition offering ensuite cluster flats.
	132	

## KEY PERFORMANCE INDICATORS

				2014/15						
				TRAC Group values			Sector values			
	2012/13	2013/14	2014/15	25% quartile	Median	75% quartile		25% quartile	Median	75% quartile
<b><u>Current condition and functional suitability</u></b>										
Proportion of space (% of gross internal area (GIA)) in condition A and B	52.7%	57.0%	58.0%	75.2%	87.5%	96.5%		73.7%	83.3%	92.7%
Proportion of space (% of GIA) with good functional suitability (grades 1 and 2)	65.4%	65.4%	60.2%	81.3%	93.6%	97.8%		82.5%	90.0%	96.5%
<b><u>Space efficiency</u></b>										
The size of the non-residential estate as a % of the level of predicted by the SMG	107.6%	91.3%	93.3%	101.4%	113.0%	126.0%		96.2%	111.2%	125.7%
GIA in 000' m2 per student and staff full-time equivalent (FTE)	5.2	5.8	6.1	6.1	6.9	9.4		7.0	9.2	12.5
<b><u>Carbon reduction</u></b>										
Tonnes of Carbon Dioxide per £100,000 of Income	4.0	3.8	3.8	4.3	4.8	5.8		4.4	5.5	6.8
Tonnes of Carbon Dioxide per FTE (Student and Staff Combined)	0.3	0.3	0.4	0.4	0.5	0.6		4.4	0.7	1.2
<b><u>Environmental performance</u></b>										
Waste Mass Tonnes per FTE (Student and Staff Combined)	0.06	0.06	0.06	0.06	0.09	0.18		0.06	0.11	0.22
Water Consumption in Cubic Metres per FTE (Student and Staff Combined)	3.47	3.39	3.42	3.31	4.71	6.28		3.44	5.80	9.22

