



UNIVERSITY OF
GLOUCESTERSHIRE

at Cheltenham and Gloucester

ESTATES STRATEGY

2017-2022



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EXECUTIVE SUMMARY



Vision and 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.



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.

» Overview of the estate

The university estate is located across 33 hectares, on four campus sites and 15 residential locations. The building portfolio comprises of 88 buildings with a gross internal area exceeding 72,000 m² of

accommodation. The buildings are a blend of period accommodation that dates back to the early 1800s and new building stock.

The Park campus provides accommodation for film, television, music, media and journalism through the School of Media. The campus is also currently home to business, human resource management, marketing, retail, technical, creative computing and technology delivered through the Business School. Park is located within a conservation area and has a number of listed buildings. In terms of academic space, the campus has a mix of modern teaching accommodation and some older building stock dating back to the 1960s. The INTO partnership is also hosted on this site. The site has a

library, medical centre, refectory and student bar all located within extensive landscaped grounds. The site has some development opportunity but this is limited due to planning restrictions. Park accommodation will be reordered in the short term following the development of the Business School at Oxstalls and remains strategically important to the university longer term.

Francis Close Hall provides accommodation for art, design, religious, philosophical and historical studies, early years, education, literary and critical studies, teacher education, environmental, social and psychological sciences, health and social care and social work. Francis Close Hall has a significant

proportion of aged, listed accommodation that is expensive to maintain and inflexible in terms of meeting the demands of modern day teaching and learning practice. The site also has a library, refectory and student bar. A chapel dominates the central courtyard. The site has limited surrounding grounds and parking and is significantly restricted in terms of development capacity due to planning restrictions. The cost to surrender the site and to move to purpose-built alternative accommodation is prohibitive and on that basis the university plans to operate and maintain the site for the duration of this strategy and likely for the longer term.

Hardwick is located within a residential area and is a few minutes' walk from Francis Close Hall. The

site provides specialist accommodation for art, design and photography and has three student residential blocks located within extensive grounds. The site has limited student support facilities consisting of a small café. Pre-application discussions with the planning department suggest the site has significant development opportunity and is likely to become of higher strategic importance to the university in the longer term.

Oxstalls is currently the focus for major development activity. The site provides general and specialist accommodation for performing arts and play, CCRI, sport and exercise, coaching, physical education and development and health and social care in the form of nursing provision. Future site development has been

secured through a long term masterplan that has assembled land to enable the university to develop a new Business School and Growth Hub, sports accommodation and further student residential accommodation. The site has modern, high quality accommodation with the potential for major future extension and consequently is viewed as a long term strategically important asset.

The university has over 1,300 student residential bed spaces across Cheltenham and Gloucester. The Pittville campus represents the most significant development consisting of the formation of a student village that will provide 800 high quality bed units alongside a reception building with enhanced student services. This is developed through partnership and is a long term strategic asset.

» **Aligning the estate to meet future curriculum demands**

A significant feature of the new strategic plan is the focus on technology to enhance learning. It is important to consider how advances in technology and its use in teaching and learning may have influence on the estate requirements within the plan period and beyond. Although some courses may be delivered only or partially online (eg MA in Education), the vast majority of our courses through the plan period will have contact time on campus, plus significant independent study time reliant on an enhanced virtual learning environment, excellent social learning spaces, and spaces that house physical resources. The implications for estates are as follows:

- further development of subject co-location of specialist facilities, staff and teaching and learning space, building on the broad co-location of schools and subjects within them. Development of provision for our enduring subjects will provide a solid investment framework, especially for highly specialist space, recognising that individual courses within subjects will come and go.
- an ongoing need to provide high quality, technology rich teaching and wider social learning spaces, with an increasing orientation to the needs of the adjacent subject communities.
- an increasing range of technology rich flexible subject specific facilities for teaching and learning, in line with the growth in enrolments to courses that require such facilities (eg Media Production).
- an increasing need to develop teaching spaces that distinguish between larger group lectures and high volumes of smaller group highly interactive contact time, drawing on technology that enables collaboration within and beyond the classroom (eg webinars using Adobe Connect).
- a highly differentiated library offer for each subject community, recognising the enduring importance of the physical stock for some (eg liberal arts) and rising importance of virtual resource provision for others (eg computing and technology).
- distinguishing between provision of specialist learning resources,

and the wider service offer via the libraries, helpzones, and campus receptions, and the opportunities through technology to enhance the service.

» **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 in the form of an appendix that has been considered to construct the supporting sub strategies.

» **Section A: Accommodation strategies**

This strategy considers the requirements of our students through our subject communities, 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 subject community. Key issues, constraints and opportunities are considered which in turn inform a five-year accommodation plan for each stakeholder.

» **Section B: Appendices**

This section considers 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. The projects allow us to enable the changes summarised in the accommodation strategies. The appendices also consider the quality of our estate through a building condition assessment and describes how building condition impacts on our teaching and learning activity. This section explains how we prioritise our available funds between maintaining the property and repurposing space to meet the changing needs of the curriculum plan. The appendix sets out our residential strategies so that we provide adequate and appropriate living space for our students. The final section sets out how we manage our core infrastructure to ensure we are efficient in the use

of our resources and to meet our legislative obligations.

» **Estates strategy summary objectives**

Through consideration of the accommodation strategies set out within this document we have developed a set of objectives that underpin this strategy. The objectives are set out in summary fashion as follows:

- 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
- to provide the quantum of accommodation required to meet the growth agenda described within the strategic plan
- to improve the quality of the learning environment through the upgrading of our general teaching and specialist teaching spaces
- to introduce opportunities to diversify the delivery of teaching and learning through the promotion of social learning space on campus
- to promote the diversification of the delivery of teaching and learning through the upgrading of our general teaching and specialist teaching spaces
- to reduce operating costs and to introduce alternative ways of working through effective management of space
- to promote our sustainability principles and to effectively manage our carbon reduction commitments and travel plan targets
- 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
- to improve building condition and infrastructure grading to meet sector median standards across the life of the plan
- to maintain building legislative compliance across the estate through the effective delivery of our soft and hard servicing arrangements
- to strengthen, improve and test university building infrastructure resilience planning arrangements.



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 recognise 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 that support our subject community groupings and professional departments.



SECTION A:

SUBJECT COMMUNITY
ACCOMMODATION
STRATEGIES





» **Business**

Context
The Business subject community is currently located at the Park campus. Business and human resource management, marketing and retail is delivered from buildings Bedford, Owen and Hall with technical computing, creative computing and technology operating from Waterworth and the Dunholme villa. Staff reside within Pallas, Hall and Waterworth buildings. The subject community is predicting significant growth in student numbers and is currently constrained due to the lack of good quality, available space.

Key issues
Business and human resource management, marketing and retail competes for accommodation alongside technical computing and creative computing and technology and media. The buildings currently used 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 subject community commenced in 2015 with the decision to develop a new business facility in conjunction with the Growth Hub at the Oxstalls site. The development is planned to open September 2018. Computing will remain at the Park campus, a detailed transition plan describes computing extending into the adjacent Reynolds building. The library will receive replacement space on the adjacent first floor of Owen building to mitigate this loss. A minor extension to the Dunholme workshop will replace the current portacabin.

» **Health and Social Care**

Context
The Health and Social Care subject community 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 subject community suffers from not having a recognisable grouping of spaces that provide identity. 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 nursing accommodation by repurposing the main building at Oxstalls following the relocation of the Growth Hub. Longer term we wish to relocate the Francis Close Hall based activity so that it is located alongside the nursing provision.

» **Natural and Social Sciences**

Context
The subject community consists of environmental, social and psychological sciences and is located at the Francis Close Hall campus. Specialist accommodation including laboratories is located within the Quadrangle. The subject community 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
Natural and Social Sciences 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
Natural and Social Sciences 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 Natural and Social Sciences by redeveloping this accommodation as a specialist IT resource. Extended general access IT will be made available through the library by reconfiguring TC114. We plan to repurpose the adjacent CEAL building for Natural and Social Sciences through the summer, 2018. The current building occupier, Graphic Design, will relocate to the Park campus through the summer 2018.

» **Sport and Exercise**

Context
The subject community consists of sport and exercise, coaching, physical education and development and professional development in sport. Sport and Exercise is located at the Oxstalls campus. Specialist accommodation is located within the sports centre. Sport and Exercise 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 subject community requires reoccurring investment to maintain the specialist accommodation that supports the curriculum. In recent years, it 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 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. This includes a sports hall and two external 3G pitches. Equipment will be upgraded in accordance with the university capital investment planning arrangement.

» **The Countryside and 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 Students' 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 three to five 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 Francis Close Hall campus. On a short term basis we plan to relocate the team to the Willow building whilst space is reconfigured at Francis Close Hall.

» **Media**

Context
Media is located at the Park campus and consists of film and television, music and media and journalism. The subject community is located in the Media Centre, the Elwes centre and the Jones building.

Key issues
Projected growth 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.

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

Five-year strategy
The development strategy for media 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 business relocates. The INTO accommodation will be relocated to the adjacent Pallas and Cornerways villas.



» Education

Context

Education is located at the Francis Close Hall site and delivers a range of courses between two of the subject communities, early years and education studies and teacher education. Courses are delivered from within the teaching centre and general purpose teaching spaces within the hospitality centre. Education 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 first floor of the Quad East building.

Key issues

Education 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 subject community. 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 subject community grouping. Improvements to the quality of the teaching and learning environment will be developed through the relevant capital budget allocated for this purpose.

» Liberal and Performing Arts

Context

Liberal and Performing Arts is located at Francis Close Hall and at the Oxstalls campus. The subject community consists of literary and critical studies, religious, philosophical and historical studies and performing arts and play. Teaching and learning activity is delivered at Francis Close Hall through the teaching centre and from rooms within the hospitality centre. A performing arts centre was developed in 2015 at the Oxstalls campus.

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 the performing arts centre. At Oxstalls, staff are located on the upper levels of the teaching centre and within the sports centre.

Key issues

Liberal and Performing Arts 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. Development plans are required to establish a solution for the longer term ambition.

» Art and Design

Context

Art and Design is located at Francis Close Hall and Hardwick. Courses include landscape architecture, advertising, graphic design, interior design, fine art, illustration, fashion, photojournalism and documentary photography. Landscape architecture and interior design is delivered from within the Clegg building. The graphic design course is located within the CEAL building. There are specialist studio spaces located on the third 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

Art and design projects the opportunity to grow current course provision, however this 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 business and we plan to relocate graphic design, 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 Francis Close Hall will support the development of the art and design courses that will remain at Francis Close Hall and Hardwick.



SUMMARY SUBJECT COMMUNITY ACCOMMODATION STRATEGIES



FASHION DESIGN STUDIO, CENTRE FOR FASHION, ART AND PHOTOGRAPHY, CHELTENHAM



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

On a similar basis 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 Business. This enables the university to strengthen the subject community for the areas of Health and Social Care that will remain at Francis Close Hall.

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 natural and social sciences with a dedicated IT facility (QU024) through planning period 17/18 and through 18/19 are considering the feasibility linked with allocating the CEAL Building to Natural and Social Sciences. This will provide the subject community with a significant asset adjacent to its current grouping of specialist rooms.

The accommodation strategy for 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 complements the current sports facilities on campus.

The Countryside and Community Research Institute will in the short term be required to decant to temporary accommodation within the Willow building at Oxstalls. Longer term the university will seek to provide accommodation at the Francis Close Hall campus.

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 its activity and in recent years additional specialist space has been formed in adjacent rooms with Elwes to extend the subject community. The relocation of Business to Oxstalls and the consolidation of INTO activity into the adjacent Cornerways and

Pallas villas allows media 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.

Education will remain at Francis Close Hall. The relocation of graphic design, advertising and interior design away from Francis Close Hall will help Education with availability of space. 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.

Liberal and Performing Arts will continue to deliver teaching and

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

Art and Design will require additional specialist accommodation and the solution proposed comes in the form of relocating graphic design, advertising and interior design away from the Francis Close Hall campus into space at Park. This proposal follows the relocation of business 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 subject grouping to link with product design and grow. The refurbishment work will be funded through the maintenance investment plan which is strand A of our five-year capital plan.

PROPOSED NEW SPORTS HALL AND FACILITIES, OXSTALLS CAMPUS, GLOUCESTER



SUBJECT COMMUNITY ACCOMMODATION STRATEGIES: SUMMARY MATRIX

Subject Community	Key Issues	Summary Solution	Timeframe	Funding Route
Business	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 two phased masterplan New facility at Berkeley, building C11 Additional space within the adjacent Reynolds building	Phase one completion September 2018 Spring 2017 Summer 2019	Corporate capital programme Berkeley business plan
Health and Social Care	Quality of space Subject community visibility Nursing course launch	Reducing space competition for Health and Social Care by relocating graphic design, advertising and interior design away from Francis Close Hall Improving the quality of the teaching space at Francis Close Hall Maintaining current accommodation at Francis Close Hall and extending into Oxstalls for the new nursing course provision. Phased remodelling of space following relocation of Growth Hub	Commencing 2017 April 17 phase one with subsequent phases through to 2021	Five-year capital plan Nursing business plan
Natural and Social Sciences	Volume of space Requirement for additional specialist accommodation Equipment upgrade	Currently at Francis Close Hall 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	Summer 2017 for QU024 Feasibility linked to CEAL, 2017 with earliest occupation summer 2018	Five-year capital plan
Sport and 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	Five-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 subject communities at Francis Close Hall	Summer 2017 Summer 2020	Five-year capital plan
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	Five-year capital plan
Education	Quality of space Subject community visibility	Reducing space competition by relocating graphic design and advertising and interior design away from Francis Close Hall Improving the quality of the teaching space at Francis Close Hall Grouping teaching space through a timetabling exercise	Commencing 2017	Five-year capital plan
Liberal and Performing Arts	Volume of space	Remaining at Oxstalls and accessing additional accommodation through timetabling practice	Commencing 2018	Five-year capital plan
Art and Design	Requirement for additional specialist accommodation Equipment upgrade	Longer term feasibility and masterplanning works for Hardwick extension Relocation of graphic design, advertising and interior design to the refurbished Bedford and Owen buildings at Park	Completion September 2017 Summer 2018	Five-year capital plan



SECTION A:

**STUDENT UNION
ACCOMMODATION
STRATEGY**





» Context

Through this strategy we wish to promote and provide a rich student experience that emphasises 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 Students' Union services have adequate front-facing space on campus to help support and lead parts of this agenda.

» Key issues

Office accommodation

The Students' 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 five desk spaces in total at all campuses. This limits the scope for growth and development of the Students' 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 venues 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 Students' 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 union 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

Development work at Oxstalls is a key enabler to address the issues in Gloucester. 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 Students' 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 Francis Close Hall campus has a small bar facility on campus within the Clegg building. The university is working with the Student's Union to determine if a combined facility within the Refectory could provide an improved space longer term. Feasibility works are required to scope options.

Pittville

The village development also provides access to further social learning, faith, bar and refectory space as previously described. 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

Collaborative and independent learning, supported by appropriate use of technology, is at the heart of our academic strategy. Learning space that supports and facilitates this approach to learning is therefore critical to the success of our students. Learning space at the university is located within our Library buildings and in a number of social learning areas. The estates strategy supports the following principles:

- a) That Library provision should be based on each of the three main teaching campuses (FCH, Oxstalls, Park)
- b) The design and oversight of learning space is managed by LTI in collaboration with the schools and estates.
- c) E-resources prioritised to enable a greater quantity and quality of learning space.

d) 24/7 space and facilities available on each campus.

e) Social learning spaces are developed in support of collaborative learning

- f) The following learning space/student ratios are maintained based on post 92 SCONUL data:
 - Space per student = 0.6 m²
 - Students per individual study spaces = 11
 - Students per workstation = 26

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 Francis Close Hall 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. Options are being considered that allow the reopening of 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 prioritises space on the main teaching campuses for student facing learning and teaching activities. This plan allows schools to maximise development potential and to form subject communities. Professional services staff teams whose roles are not primarily student facing are located in office based accommodation off campus. Staff with student facing responsibilities (eg learning, welfare and study support) are based on campus and, if possible, within the Library or Student Helpzone spaces.

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 1,000m² 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 1,000m² 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, Francis Close Hall 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:

INFASTRUCTURE **STRATEGIES**



THE UNIVERSITY ESTATE

» Park

The Park campus currently provides accommodation for Business and Media. 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 10,332m² of teaching and learning space (net internal area). There are a number of residential blocks and period villas that sit alongside some modern teaching and learning accommodation. Some buildings were constructed through the 1960s and now require major investment/redevelopment. Specifically buildings Owen, Reynolds and Bedford.

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

Francis Close Hall 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 9,300m² 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 requires 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 subject communities. Some additional accommodation was developed through the 1990s 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 Francis Close Hall campus and currently provides teaching and learning accommodation for Art and Design. The site consists of 2,288m² 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 three residential blocks on the site.

» Oxstalls

The Oxstalls campus is located in Gloucester and is currently used by the School of Liberal and 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 7,805m². 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 5,250m².

The site has potential to be further extended with a second phase development circa 4,750m² (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 Council's 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
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 to development work on the site of the temporary carpark adjacent to the lake reference 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 ten 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.

The Folley

The replacement of the current pavilion buildings including changing facilities.

» 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 the option of a further stock transfer of the three student halls as a funding methodology to support site redevelopment. The university will keep this under review through the reporting period.

Berkeley

The university is currently developing a Cyber security centre at the old Berkeley Power Station site within building C11.



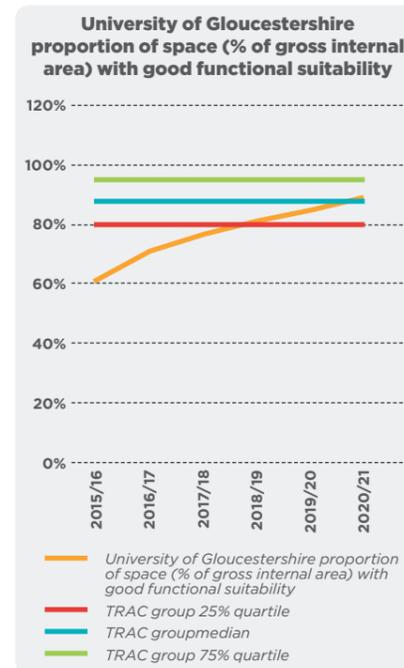
FUNCTIONAL SUITABILITY

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 one through to four. Grade one is described as 'highly suitable', grade two is described as 'suitable', grade three 'unsuitable' and grade four noted as being 'very unsuitable'.

The strategy describes a five-year plan that sets out an ambition of improving teaching and learning accommodation so that 90% of our stock meets grades one or two. The plan to achieve that is 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:

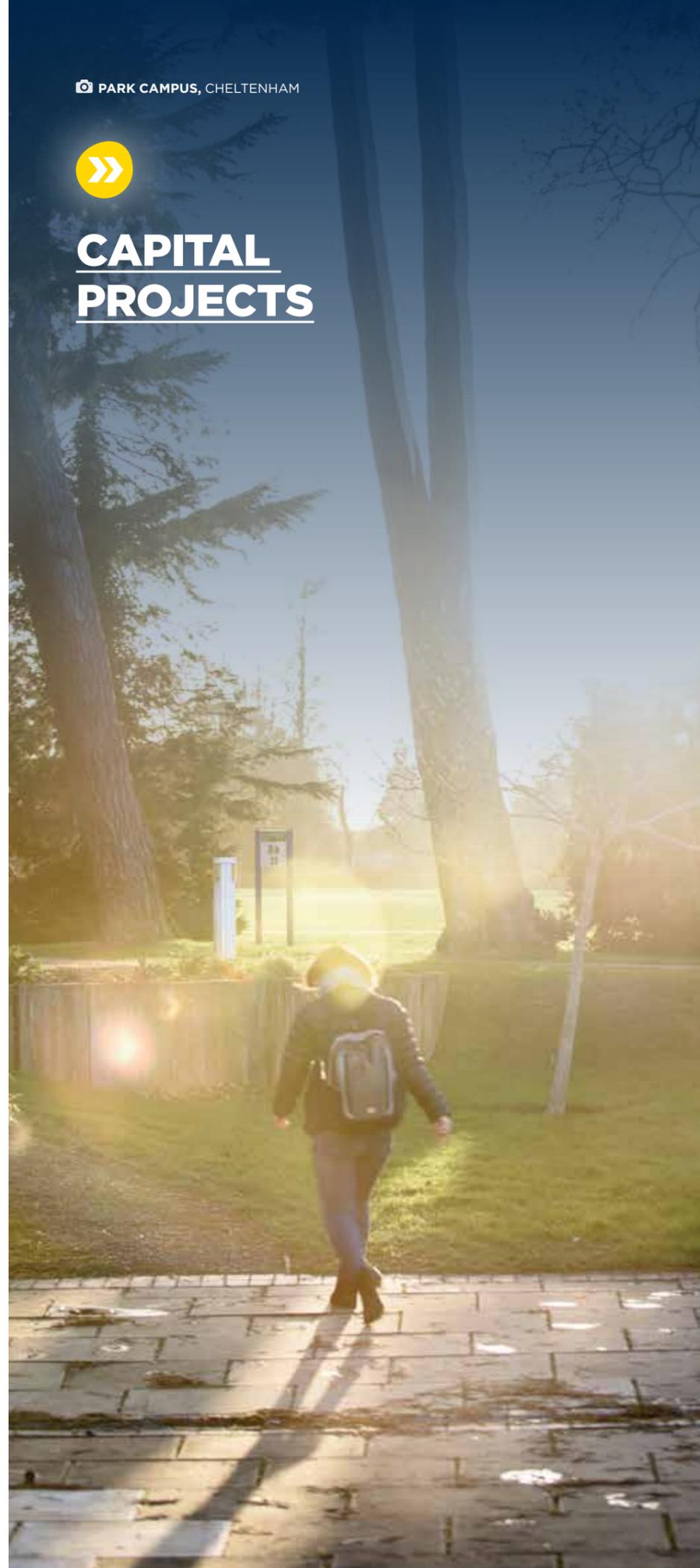
- minimise its impact on the environment through carbon emissions and local air pollution

- 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 university's sustainability performance on indicators such as carbon emissions reduction and in national benchmarking schemes.

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



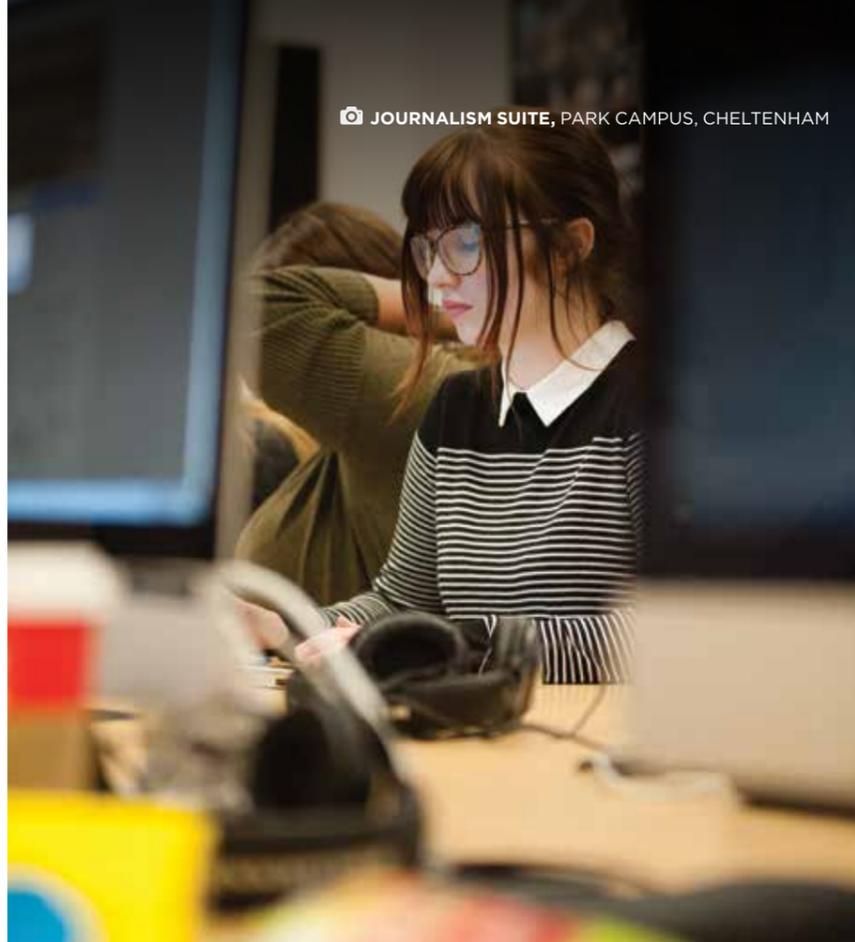
CAPITAL PROJECTS



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 five-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 Francis Close Hall
- 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 management plan.



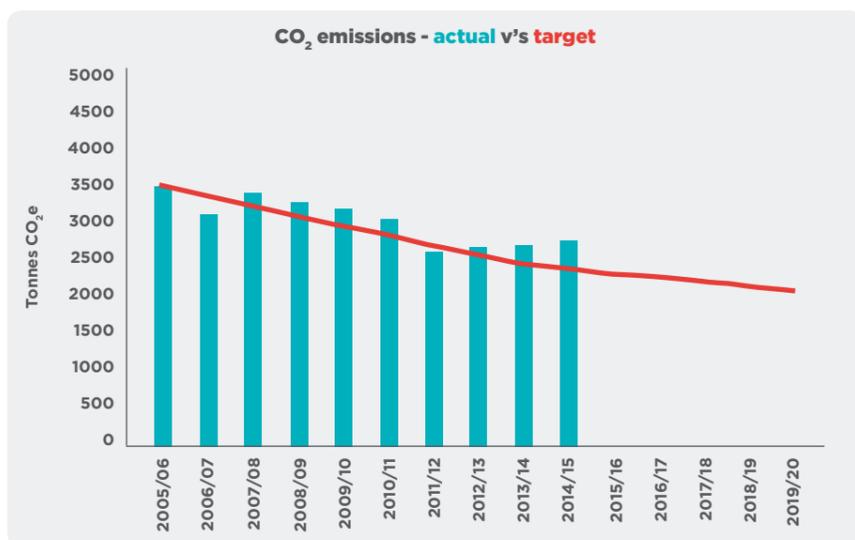
CARBON STRATEGY

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 2012-17 strategic plan, the university has had consistent first 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 Quality Assurance Agency for Higher Education (QAA) and Higher Education Funding Council for England (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 need 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.



SPACE UTILISATION

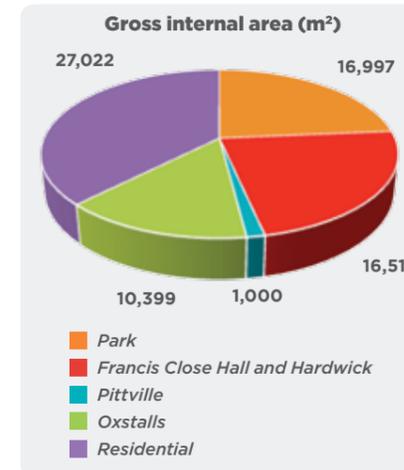
The university estate is split across four campus sites with supporting residential accommodation. The estate is under development with major new build activity planned to conclude towards the latter part of 2018. Currently the estate is measured at 71,929m² gross internal area.

Outline planning to develop a further 10,000m² of accommodation has been granted at Oxstalls. A first phase of 5,250m² 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 HEFCE Space Management Group.

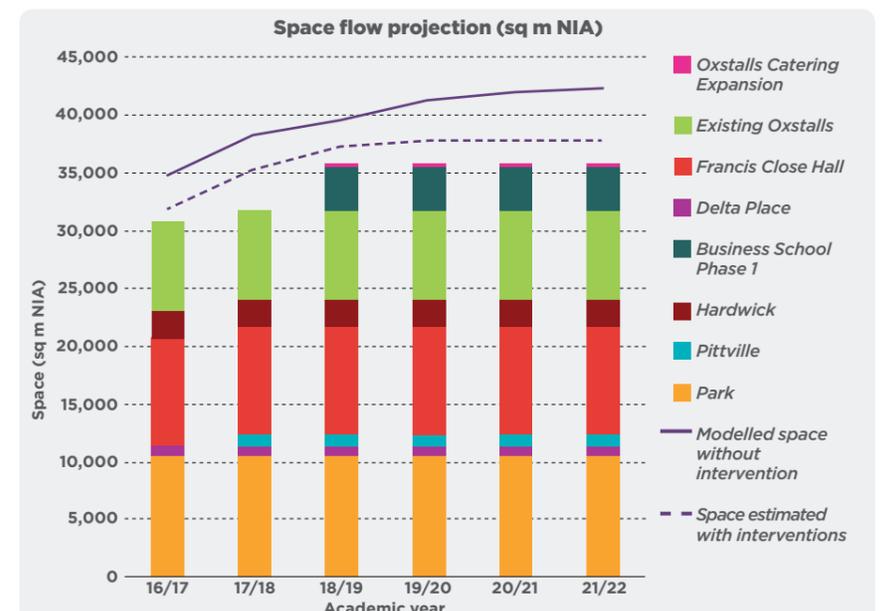
A common benchmark to assess space efficiency is the amount of gross internal area (GIA) per student and full-time equivalent staff that the university provides.

Currently the 2015/16 key performance indicator for the university is 6.0m² of GIA per student and staff combined. This compares to TRAC group values of 6.1m² (lower 25% quartile), 7.2m² (median) and 12.6m² (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 has an ambition (if student demand allows) to increase student number capacity by at least one third. Whilst this is an aspiration, the planning implications for this strategy identify a potential gap in the order of 6,000m² of additional space. It should be noted however that some of this additional activity will be delivered in part away from our main sites through apprenticeships, via online delivery and through collaborative partnerships. Existing facilities also have capacity to be used more effectively which in turn provides capacity. The delivery of offsite activity and the effective management of space use reduces the requirement for increasing built area. The diagram below quantifies the target for the described 'interventions.'





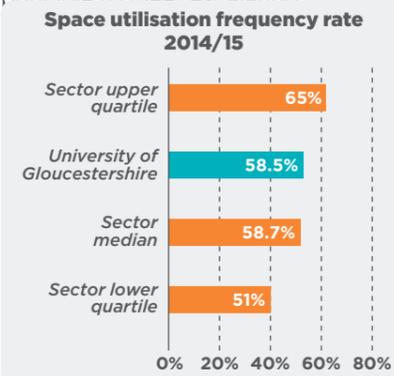
Managing space effectively

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



Room occupancy

The university monitors occupancy rates for teaching and learning spaces.

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

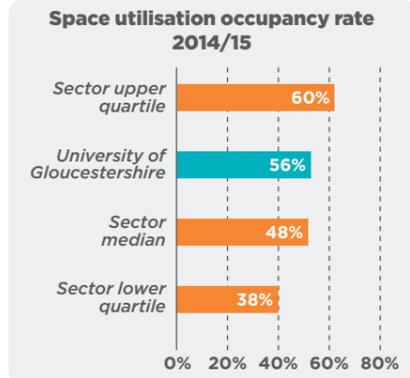
This is currently above the sector median.

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.

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.



ESTATE INVESTMENT METRICS AND AFFORDABILITY

The university estimates investment of £72.4M over the life of this five-year plan. Longer term the growth predicted may drive the requirement to develop further accommodation to meet the student demand. Capital expenditure was 3.8% expressed as a percentage of income in 2015/16. This metric will increase significantly once the £28m is incurred for the development work at Oxstalls.

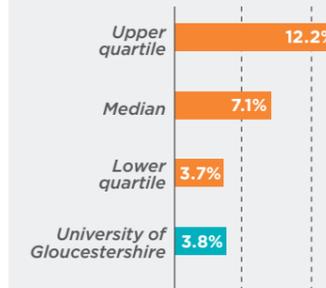
Currently the university invests in capital expenditure at a rate of 5% of turnover. Longer term the university may wish to increase capital expenditure investment to fund the conse-

quences of any growth that cannot be managed through efficiency gains.

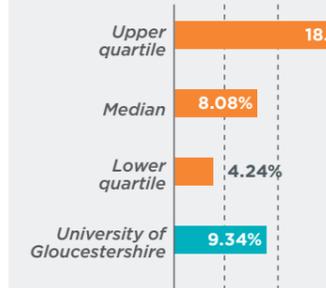
In terms of maintaining the estate, backlog affordability is a metric used to measure our ability to manage the affordability of our estate. Backlog affordability is defined as the ratio of higher education institute income to the size of the repair backlog. The higher the number, the more affordable is the repair backlog.

Currently the university has a strong ratio, above the median for its peer group for the 2015/16 Higher

Capital expenditure as % of income

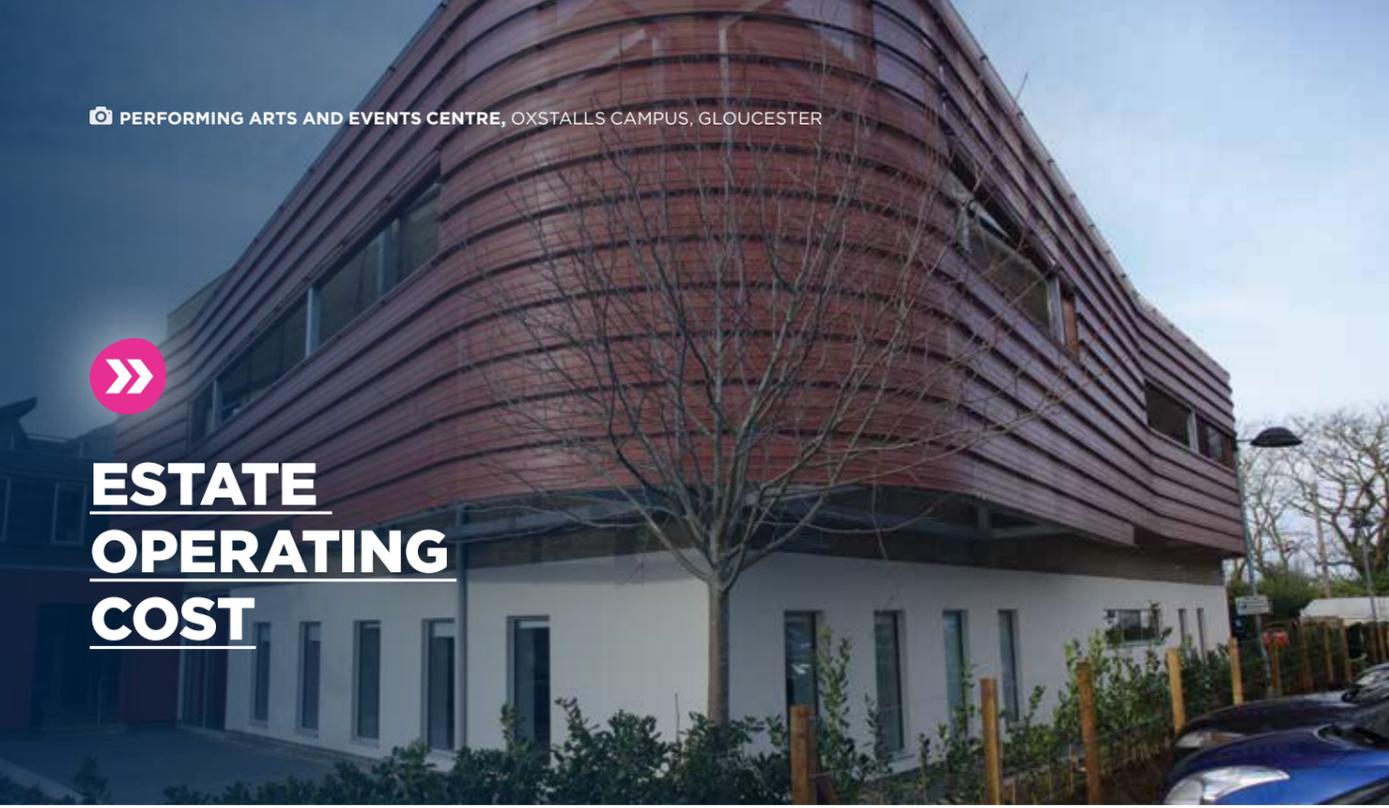


Total backlog affordability score





ESTATE OPERATING COST



submission data collected through the estates management record. The following charts record our data for the 2015/16 period.

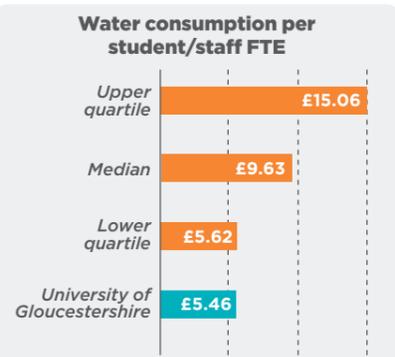
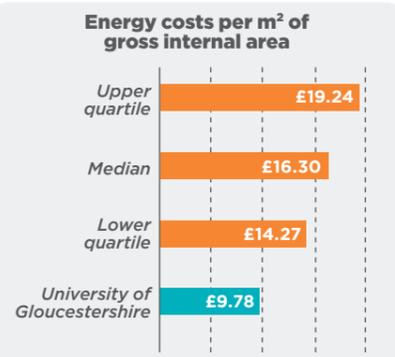
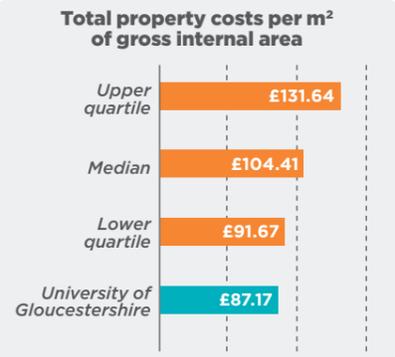
Overall operating costs are lower than the sector, recorded at under lower quartile.

This records lower than average property management costs and also reflects the historical level of capital investment. The Oxstalls development programme will significantly change this metric through planning years to 2018/19.

The estates team continues to review services and operating costs and actively contributes to the value for money group.

Escalating energy costs are planned to be managed through further end user engagement and as a consequence of replacing and upgrading building infrastructure for more efficient equipment.

This will be funded through the maintenance investment plan.



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 first year students accommodation in university owned or supported residences where students will be together during their first 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. As a guiding principle, the university prefers to manage student accommodation on campus and work with third party providers for properties away from main site.

» Cheltenham residential strategy

The strategy adopted seeks to provide high quality residential accommodation to all 1st 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 third 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 five-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 five-year period.
Maidenhorn	8	Small residential unit with shared facilities located at the Hardwick campus. Refurbishment works scheduled across the next five-year period.
Challinor	59	Cluster rooms with en-suite and shared facilities that were subject to major refurbishment in 2013/14.
Shaftesbury	104	Cluster rooms with en-suite facilities located adjacent to the Francis Close Hall site. Mid-term refurbishment approaching. Secured through third party partnership.
Eildon and Merrowdown	90	Cluster rooms with en-suite and some shared facilities requiring some modernisation in the older part of the property.
	1,358	

» Medium term residential accommodation

Residential accommodation	Units	Overview
Regency	99	Cluster blocks all with en-suite accommodation. Mid-term requiring some internal improvements. Planned direct let to second and third year students via a third party.
St George's	30	
St Mary's	34	
Spa Court	45	
	208	

ERMIN HALLS OF RESIDENCE, GLOUCESTER



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 third 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 en-suite facilities located opposite main teaching accommodation. Mid-term requiring internal refurbishment over the next five-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	300	Third party development to be funded, developed and operated on the Blackfriars development site with the City Council. 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 en-suite 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 second/third year students with a university managed residential offer. Good condition offering en-suite cluster flats.
	132	



KEY PERFORMANCE INDICATORS (2014/15)

	2012/13			2013/14			2014/15			TRAC GROUP VALUES			SECTOR VALUES		
	2012/13	2013/14	2014/15	25%	Median	75% quartile	25%	Median	75% quartile	25%	Median	75% quartile	25%	Median	75% quartile
Current condition and functional suitability															
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%						
Space efficiency															
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' m ² 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						
Carbon reduction															
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						
Environmental performance															
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						





UNIVERSITY OF
GLOUCESTERSHIRE

at Cheltenham and Gloucester

