

GLASGOW KELVIN COLLEGE
GLASGOW KELVIN LEARNING FOUNDATION: SCIO
MEETING OF 21 DECEMBER 2023
GKC CAMPUS REINVESTMENT PROJECT UPDATE
REPORT BY VICE PRINCIPAL OPERATIONS AND VICE PRINCIPAL
CURRICULUM

1.0 Introduction

An application for funding was presented to the Glasgow Kelvin Learning Foundation (SCIO) at its meeting on 2 February 2022 and the College was awarded up to £600k to support this project.

At an update to the SCIO at its meeting on 22 July 2022, the Foundation was informed that based on the College's Quarter 3 financial forecast for 2022/23, the expectation was that only £200k of the £600k approved would be required. However, as highlighted in the update paper, due to the financial position at the end of the year, the College accessed £246k in 2022/23 to fund the project. £101k was spent and £145k was carried forward into 2023/24 and will be spent in full this year.

This report is presented to provide an update on how the project has progressed to date and the progress made to date.

2.0 Project Workstreams - Progress

The Campus Reinvestment Project is ambitious and initially covered all campuses and four main Project Workstreams:

- 1) Student Zones
- 2) Curriculum Developments
- 3) College Environment
- 4) Staff Spaces

Presentations on the overall Project were given to the whole College and staff were able to provide input during the sessions or via a consultation form made available following the meeting. Separate consultation with students was also undertaken through presentations at Class Representative meetings and through student focus groups.

Given the operating environment and Covid-related restrictions, it was agreed that discussions with staff on how their spaces could be improved were initiated in 2022. The aim of these discussions was to hear from staff how we could improve the staff spaces in the Campuses, taking account of the changed working patterns and needs. The Vice Principals and Director of HR led in this area.

Therefore, the main focus of the Project has been the first three Workstreams listed above and the activities under each is summarised below, with the financial position presented at Section 4. Staff Spaces was dealt with separately and no longer forms part of the Project.

1) Student Zones - Key Projects Springburn & Easterhouse (App 1 – Table 3)

Original Remit: This will create vibrant student spaces across each of the campuses, bringing together front facing student services and the Students' Association into a welcoming student area where students can relax, socialise, study and access resources and support. The intention is that this project and design is replicated as far as possible across all campuses.

Progress and Changes

This Workstream completed in 2022/23. To carry out this project there were visits to other education campuses to look at student areas; consultation took place with staff and students; changes made with appropriate fire risk assessment and structural assessments undertaken; and extensive quotes and cost review took place as well as significant amounts of work. Because of the decision to close the West End Campus, this sub-project did not take place.

The initial estimate of costs for the Workstream was overstated, so, following discussion at the Project Board, this funding was allocated to Curriculum Developments and College Environment. Nevertheless, the Student Zones works have transformed the student experience at all three campuses, but especially Springburn. The bleachers seating and open plan library and study area brings real vibrancy to the campus and are now extensively used by students.

2) Curriculum Space – Key Project - Easterhouse (App 1 – Table 4)

Original Remit: This will create a new Gym and Engineering Space, utilising equipment purchased during 2020/21 as part of the plans to fund reinvestment in the Campuses to benefit students and staff. These new curricular resources will provide progression routes for local residents into our more extensive facilities at Springburn campus.

Progress and Changes

This workstream also completed in 2022/23. Initially the Workstream mainly related to curriculum changes at Easterhouse, but, following consultation with staff and partner organisations and with the availability of additional funding due to savings on some cost lines and the £50k underspend from the Student Zone, this Workstream was enhanced and included Springburn and East End campuses. As with the Student Zone Workstream, because of the decision to close the West End Campus, these sub-projects did not take place.

The sub-projects are listed in **Appendix 1 – Table 4** highlight the real impact of this Workstream in enhancing curriculum and learning and teaching across all three campuses.

3) College Environment – Key Projects External Look and Internal Wall Display (App 1 – Table 5)

Original Remit: The aim is to improve the look and feel of College campuses, making our campuses more distinctive, modern and improving the strength of the Kelvin brand. A key element of this will be exploring the use of external lighting on our buildings to make them more distinctive within our college communities and modernising the wall displays and art used within our campuses, using this as an opportunity to strengthen a consistent Kelvin brand.

Progress and Changes

This Workstream will complete during 2023/24.

There was a full walk round of all four campuses by the Workstream leads, as well as several meetings of the subgroup and feedback from students. A full professional audit was completed on campus signage, which hasn't been revised in 10 years. External lighting is unlikely to proceed, and the wall art will be student and curriculum images. These new images, and the enhanced internal and external signage and wayfinding, will all enhance the College environment.

Stand, who designed the College logo and identity 10 years ago, worked with staff and students to develop an impactful College brand position – “**Nowhere Like Kelvin**” – and this was very successfully implemented during 2022/23.

Alongside this, a complete portfolio has been created of new, brand-appropriate images, covering all campuses and faculties, including the campus environment, staff and students. This portfolio of images is being extensively and exclusively used in marketing and publicity materials and a selection will be appearing on campus walls during 2024, along with the remainder of the priority signage which will be funded by the project. The Springburn Reception has also been enhanced to make this a brighter more welcoming space for students and visitors.

3.0 Project Governance and Management

The Project Sponsors are Jeanette Evans, Vice Principal Operations and Robin Ashton, Vice Principal Curriculum, and the overall project is overseen by a Project Steering Group who meet at least once a month.

A Project Management Team is responsible for procuring and delivering estate changes and works in line with stakeholder lead requirements.

The overall Project Manager of the Project is Lisa Clark, Director of Corporate Services, aided by the Head of Facilities and Environmental Sustainability, ICT Services, Admin & Secretariat and Finance.

Liaising closely with, and supporting, the Project Management Team are Stakeholder Leads who will be responsible for determining the needs of estate users and providing specifications of required estate changes.

4.0 Resource Implications

A very high-level estimate of the various aspects of the project was provided to the SCIO in February 2022, with the overall Project costs estimated at £850k.

The original budget is provided below at **Table 1**. **Table 2** provides the current budget and Forecast expenditure at Quarter 1 2023/24.

These estimated costs mirror the proposals summarised at 2.0 above.

Table 1

5.0	Student Zones £k	Curriculum Developments £k	College Environment £k	Total £k
Springburn	Stud Zone - 150	0	Lighting and art - 55	205
Easterhouse	Stud Zone - 200	Gym – 50 Gym Air Con – 25 Constn/Eng – 50 3 rd /Grd Fl – 75	Lighting and art - 35	435
East End	St Zone – 50 Common Area – 30	TBC	Lighting and art - 20	100
West End	Student Zone - 20	Move Elect – 20 Commercial Space - 50	Lighting and art - 20	110
Total	450	270	130	850

Following the establishment of the Project Workstreams, with the further development of ideas and costs, a number of changes and reprioritisations took place, while still retaining the overall project objectives and workstream remits.

The financial progress of the workstreams is closely monitored and the 2023/24 Quarter 1 Forecast position is summarised in **Table 2A** below, with Table 2B presenting the current 2023/24 project position. **Tables 3-5** detailing the financial position in relation to each Workstream provided at **Appendix 1**. This highlights that the Student Zones and Curriculum Development Workstreams were completed in 2022/23 and the remaining balance of SCIO funding of £145k will be spent in 2023/24, completing the College Environment Workstream. Progress images are provided at **Appendix 2**.

Table 2A

Project Summary	Original Budget £	2021/22 Actual Exp £	2022/2023 Actual Exp £	2023/2024 Forecast Exp £	Final Budget £	(Over)/ Underspend £
Areas:						
Student Zone	450,000	302,406	36,110	-	338,516	111,484
Curriculum Developments	270,000	290,919	33,197	-	324,117	(54,117)
College Environment	130,000	12,000	33,874	141,493	187,367	(57,367)
Total Project	850,000	605,325	103,181	141,493	850,000	0

Table 2B

Project Summary	2023/2024 Exp To Date £	2023/2024 Committed £	2023/2024 Still to Contract £	2023/2024 Total Forecast £
Areas:				
Student Zone	-	-	-	-
Curriculum Developments	-	-	-	-
College Environment	61,850	34,379	45,264	141,493
Total Project	61,850	34,379	45,264	141,493

Good progress has been made to date in 2023/24 towards concluding the College Environment Workstream this year.

5.0 Impact on Students

This project has had a significant positive impact on student experience across all campuses and this has been reflected in positive student experience surveys.

6.0 Equalities

There are no equality implications arising directly from this report.

7.0 Risk and Assurance

A number of risks were identified at the start of the project and a comprehensive Project Risk Register was developed. These risks have been reviewed, managed and monitored as the project has progressed.

The key residual risk is completing the project during this Academic Year, within the funding that remains. This risk is being carefully managed by the Workstream lead with support from Finance. In spite of the delays with the supplier to date, the orders are being finalised to complete this work by Spring 2024. Because the signage and image part of the project is being implemented on a phased basis, activity will be aligned with costs.

8.0 Data Protection

There are no data protection implications arising directly from this report.

9.0 Environmental and Sustainability

There are no Environmental and Sustainability implications arising as a consequence of this report.

10.0 Recommendations

Members are recommended to:

- i) Note the contents of this paper; and
- ii) Note that the College accessed £246k in funding from the SCIO to support this project. £101k was spent in 2022/23 and the balance of £145k will be spent in 2023/24.

11.0 Further Information

Members can obtain additional information on the contents of this report from Jeanette Evans, Vice Principal Operations jevans@glasgowkelvin.ac.uk and Robin Ashton, Vice Principal Curriculum and Quality Enhancement rashton@glasgowkelvin.ac.uk.

Campus Reinvestment Project – Workstream Financial 2023/24 Quarter 1 Forecast

Table 3

Student Zone	Original Budget	2021/2022 Actual Exp	2022/2023 Actual Exp	Final Budget	(Over)/Underspend
	£	£	£	£	£
Sprinburn Student Zone	200,000	139,276	35,635	174,911	25,089
Easterhouse Student Zone	150,000	115,668	839	116,507	33,493
East End St Zone	50,000	18,629	- 364	18,265	31,735
East End Common Area	30,000	28,833		28,833	1,167
West End Student Zone	20,000	-	-	-	20,000
	450,000	302,406	36,110	338,516	111,484

Table 4

Curriculum Developments	Original Budget	2021/2022 Actual Exp	2022/2023 Actual Exp	Final Budget	(Over)/Underspend
	£	£	£	£	£
Easthouse Gym	75,000	62,199	8,450	70,649	4,351
EH Construction area	50,000	48,003	2,644	50,646	(646)
EH 3RD Floor- Staff Accom	75,000	924	-	924	74,076
WE -Electrical	20,000	-	-	-	20,000
WE Commerical Space	50,000	-	-	-	50,000
SFL EastEnd Kitchen	-	38,255	-	38,255	(38,255)
Green Academy	-	-	19,784	19,784	(19,784)
MADE Academy	-	57,131	2,320	59,451	(59,451)
Hybrid Classrooms	-	84,408	-	84,408	(84,408)
Total	270,000	290,919	33,197	324,117	(54,117)

Table 5

College Environment	Original Budget	2021/2022 Actual Exp	2022/2023 Actual Exp	2023/2024 Forecast Exp	Final Budget	(Over)/Underspend
	£	£	£	£	£	£
SB Lighting & Art	7,920	-	7,920	-	7,920	0
EH lighting and Art	-	-	-	-	-	0
EE Lighting and Art	-	-	-	-	-	0
WE Lighting and Art	-	-	-	-	-	0
Design	19,800	12,000	7,800	-	19,800	0
Photography	10,000	-	8,000	629	8,629	1,371
Signage/Images/Campus	92,280	-	10,154	138,144	146,158	(53,878)
Campus Christmas	-	-	-	2,720	2,720	(2,720)
Total	130,000	12,000	33,874	141,493	187,367	(57,367)

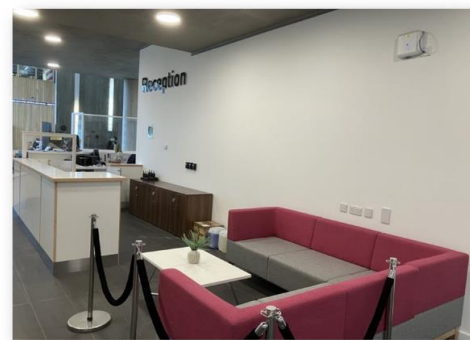
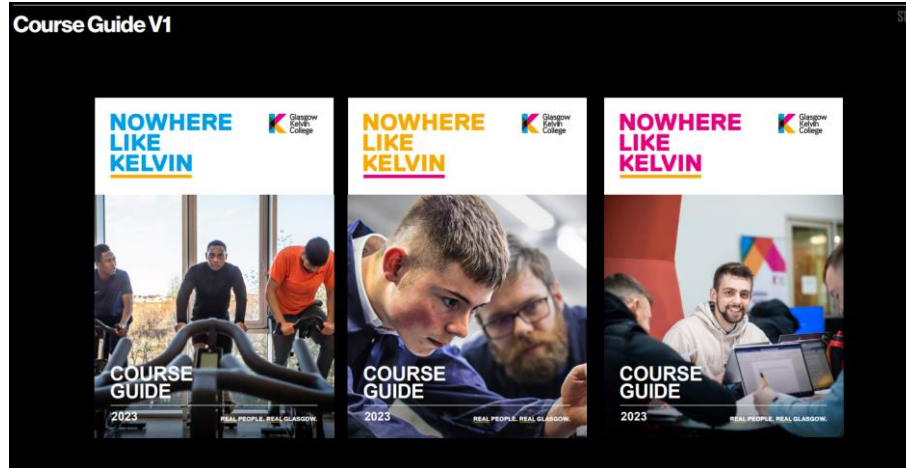
Student Zone



Curriculum Developments



College Environment



MD - Main Directory Sign



HS - Hanging Sign

