

University of Nottingham
Space Management Committee
Agenda and Papers

SMC (13) 116th Meeting
15th January 2014

Space Management Committee
SMC (14) 116th
3:00pm, Wednesday 15th January 2014
B01 (Board Room) Aerospace Technology Centre, Jubilee Campus

A G E N D A

1.0 **APOLOGIES FOR ABSENCE**

2.0 **MINUTES OF PREVIOUS SMC MEETING**

The minutes of the meeting held on 6th November 2013 were distributed to members on 17th December 2013.

2.1 **Matters arising from the Minutes**

3.0 **CHAIR'S REPORT and BUSINESS**

- School of Psychology
- **Terms of Reference**
- This document has been revised, following comments received from members of UEB. The key change relates to bullet point 4, which previously read as follows: To review and provide feedback on space utilisation, including Timetabled Teaching Space, to ensure all University space is fully and properly utilized in a manner that supports the University's aims and priorities.

4.0 **SMC BUDGET**

4.1 **SMC Budget for 2014**

The budget allocation of £3.9m is running a commitment of £700k from the General Budget, £230k from MB Support Contingency Reserve and £1,217K for AV/PC Equipment. Total commitment is therefore £2,147K equating to 55% of total budget with £1,752K remaining.

5.0 **REPORTS**

5.1 **Recent space allocations**

6.0 **REQUESTS FOR APPROVAL AND/OR FUNDING**

6.1 **Institute of Infection Immunity & Inflammation - Installation of Air Conditioning**

The Tumour & Vascular Biology Laboratories on C Floor, West Block are a newly refurbished suite housing cellular molecular and physiological experiments investigating aspects of cancers, under SDF funding of £130K, completed Autumn 2013 for Professor Blake. The labs are fully equipped with many types of equipment that generate heat. Lack of climate control in the TVBL had been raised as an issue at a cost of £118K. The school is looking for a 100% contribution from SMC.

6.2 **Pharmacy Building - Remodelling**

6.2.1 Pharmacy is looking to carry out internal remodelling in 2 phases. This follows on from works carried out summer 2013 (SMC Enhancing Learning and Teaching Space). Estimated cost of £80K, funded 50% 50% between the School and SMC.

6.2.2 Phase 1 includes works to A floor which will see Lab A01 (220m²) separated into smaller teaching pharmacies, with fixed and movable partitions installed to increase

flexibility. The provision of space for student learning is set to deliver high-quality, innovative pharmacy services. When not in use as teaching pharmacies the rooms will provide high-quality student learning hubs. The removal of doors and internal walls in central areas is also proposed along with remodelling of female WCs.

Phase 2 (to be submitted for Summer 2015) will incorporate works on B Floor to improve social and study space plus supporting facilities.

The School is looking for 100% funding for £350K of building works for phase 1. £100K of equipment costs would be covered by overspend on the School's current forecast operating base.

6.3 Engineering Aero-Engine - Test Laboratories and Entrance Foyer

The proposal would allow all of the group's research activities to be carried out in a dedicated, expanded facility within the L4 building. The revised facility would create additional specialist engine test laboratories to allow the UTC group to meet its current and projected research commitments to Rolls Royce. The proposal would allow all of the UTC group's research programmes to operate out of a single University location. A dedicated entrance and foyer area would allow the group to present itself in a more professional manner to its customers and allow promotion of its research work and facilities more effectively.

6.4 Computer Sciences – Reception Counter

Following the creation of a single School Office, feedback has shown whilst this is suitable for the student facing APM staff based in the office, students have indicated there is a lack of space for private discussion and that the office has an unwelcoming appearance. It is proposed that the entry foyer and A31 are remodelled to create a curved reception desks and glass replaced in meeting space A40 to create a private space for students to meet with support staff. The school are looking for 50% funding of £64,800, SMC contribution being £32,400.

6.5 Humanities Offices - Remodelling

There are noise issues within PGR office B01 and C01 due to the installation of the print hub, UGs waiting outside academic offices and non-occupants entering the offices. This was identified in the new building's Post Occupancy Evaluation. The School have embarked on a communication strategy to try and address the problems. There have also been issues with theft, lack of security and the feeling of being in a corridor. Partitioning and acoustic panels are required and also the creation of two storerooms under the ground floor stairwells for large items that cannot continue to be stored in B16 & B17. The School is looking for 100% funding from SMC of £60,500.

6.6 Space Allocation and Exchange

Anticipation of future request for works in this location. A possibility has arisen to locate the School of Education's new centre for Research in Mathematics Education into the Exchange Building, in existing School of Education space (B3) and relatively unused centrally timetabled rooms B1 and B2.

7.0 Notice of Future Submissions

7.1 Life Sciences

Following the School's relocation of the Photography Unit and the creation of an UG and PGT administration hub in Life Sciences Building (SMC (13)144.63 - £154K), the School is now looking at developing the rest of the SoLS space and Facilities strategy over the next 12 months. Focus will be on research and research support space plus

the task of relocating staff from embedded space in QMC. This is to assist the University's long term objective of reducing occupancy in leased space. They will look to achieve this in a staged fashion over the next 3-4 years. The Financial Advisor indicated that the School is unable to contribute any funding and is therefore seeking 100% support from SMC for the following:

7.1.1 Lab C5 and D40/45 (Medical School) Minor Works

Build two new offices, by incorporating space from C5d and lab C5. Remove internal wall between labs D40/45. Reuse existing benching and redirect services, as outlined in SMC bid document Phase 1. Estimated cost of £60K.

7.1.2 Acquisition of A34/37 in Life Sciences Building

A34 creation of hot desk facility for PG students in Life Science Building. PGs are currently using space in QMC (MOL), Med School (BMS) and Biology. Proposal to accommodate approx. 15No. desks.

A37 creation of a storage facility for high value teaching equipment. Estimated cost of £7K.

7.1.3 Full refurbishment of rooms B137-146 in Life Sciences Building

Refurbishment works required in rooms B137-146, to accommodate staff currently house in QMC West Block. Estimated cost of £320K.

7.1.4 Acquisition and re-use of academic offices B103-107 in Life Sciences Building

Academic offices B103-107 to be acquired and reused.

Estates to identify and reallocate a further 4No. academic offices to accommodate staff currently housed in QMS West Block. Estimated cost of £18K.

8.0 TIMETABLED ROOMS, AV AND PC EQUIPMENT

8.1 **Malaysia Survey** – to note.

8.2 **Utilisation Report** - from survey of Timetabled rooms, carried out in October 2013.

8.2.1 **UK Survey** – members to note commentary on POE.

8.3 **Schedule of Rooms due for Refurbishment** - during the Easter 2014 break at a cost of £47K.

8.4 IT Services Update on AV

Paper submitted identifying schedule of rooms to be updated with AV, request for £220K for Easter 2014 and £380K for early Summer 2014.

9.0 ANY OTHER COMMITTEE BUSINESS

9.1 Post Occupancy Evaluation

Reports on POEs carried out for completed projects in excess of £100K.

Members attention is drawn to comments/recommendations starting on page 4.

DATE OF NEXT MEETING

Proposed dates for the 2014 SMC meetings are as follows:

- Wednesday 19th March 2014
- Wednesday 4th June 2014

All of the SMC meetings will start at 3:00pm. Members will be advised of the meeting venue as soon as arrangements are in place.

	Current SMC balances: £1,333K General Budget £270K MB Support <hr/> £148.5K AV/PC Equipment £1,752K Total	
	Potential SMC Budget 2013/2014	
Agenda no.	School/Project Description	£(000)
	General Budget	
	III	£118
	Pharmacy	£350
	Engineering	£160
	Computer Science	£32
	Humanities	£61
	MB Support	
	Timetabled AV/PC Equipment	
	AV Easter 2014	£220
	Summer 2014	£380
	Room Refurbishment Easter 2014	£47
	Potential TOTAL	£1368K

Minutes of the 6th November 2013 SMC Meeting



**THE UNIVERSITY OF NOTTINGHAM
SPACE MANAGEMENT COMMITTEE**

MINUTES OF THE MEETING on 6th November 2013

Room B1, Medical School

Present:	Mr Chris Jagger	CJ
	Professor Uwe Aickelin	UA
	Dr Derek Chambers	DC
	Ms Alison Clarke	AC
	Dr Andrew Fisher	AF
	Mrs Clare Gough	CG
	Professor Andrew Long	AL
	Ms Ellie McWilliam	EM
	Professor Terry Moore	TM
	Mr Andrew Unitt	AU
In attendance:	Mr Tim Brooksbank	TB
	Ms Elaine Eggleston	EE

CJ introduced Ellie McWilliam, the President of the Students' Union for 2013-14.

1.0 Apologies

Apologies for absence were received from Professor Michèle Clarke (MLC), Professor Malcolm Cobb (MC) and Professor Wyn Morgan (WM).

Action

2.0 Minutes of the Previous SMC Meeting

The Minutes of the last SMC meeting held on 13th June 2013 were confirmed as a true record by members.

2.1 Matters Arising from the Minutes

3.01 a) A working group chaired by MC has been established to look at bringing laboratories into the Timetabling system; a meeting was arranged but unfortunately MC was unable to attend so it will be reconvened.

MC

3.01 b) The working group chaired by WM investigating booked and not used Timetabled rooms had met and a draft document will be presented at the January SMC.

3.03 Following the restructuring of the Medical School, a consultant is being appointed to look at utilisation capacity; this will be a similar exercise to that carried out in Chemistry.

3.04 CG confirmed that B37 in the Portland Building was completed at a cost of around £4500 – all areas were provided for by recycling of fixtures/fittings, hence the total came in under budget. The Students' Union will be allocated 2.5 days usage but it is also available for professional services and academic departments. EM confirmed that the room has been block booked for Week 1 and Friday mornings and the SU will be pushing for extended use next year. CG explained that it was planned to give the room an identity whereby people would be encouraged to drop in when the room isn't in daytime use, and during evenings.

6.7.1 TB reported there had not been any discussion between EO/SU regarding relocation of the Reception Counter in Portland Building.

6.7.4 TB reported that interim works at Lenton Fields were virtually complete and the Students' Union would have access w/c 11 November.

7.1 TB reported that survey results regarding loading are being discussed as part of the Teaching Spaces Group.

7.2 AC reported that there was a query regarding 24 hour access which has resulted in computer rooms in the Dearing Building being considered. AC stated that since the improvement to signage in Pope Building, usage of the rooms by Engineers had increased.

8.0 In the absence of TM, AL reported that the Faculty of Engineering space review was nearing completion, but TM had a clearer understanding. CHJ said that it had been a useful exercise.

3.0 Chair's Report

3.1 The draft SMC Biannual Report March-August 2013 will be presented to UEB and will also be submitted to the next Teaching and Learning Board. Any comments from SMC members should be forwarded to CHJ.

3.2 CHJ reported that:

There had been a general directive from the Executive Board to look positively at the provision of small meeting/tutorial rooms. There was a response over the summer.

The VC had asked that ways be looked at to utilise blank wall spaces to promote the University and this was now generating some activity.

4.0 SMC Budget

4.1 SMC Budget for 2013/14

TB confirmed a budget of £3.9m consisting of £1.2 revenue and £2.7 capital for 2013/14. CHJ reported that an uplift towards CT, AV and PC provision gave a reasonably healthy start.

4.2 Request for SMC Deminimus Budget

4.3 Request for Signage Budget

CHJ covered the deminimus and signage budgets together.

The general allocations had been expended during the summer.

APPROVED an extra £20k uplift for both budgets.

5.0 Reports

5.1 Recent Space Allocations

TB reported that the schedule included sections on additional tutorial rooms in Trent, The Hemsley, Physics and Willoughby Hall. It was noted that all rooms contain whiteboards, pens, wireless, but no AV; AV equipment can be relocated if necessary. In addition, all rooms are on the Central Timetabling system.

6.0 Requests for Approval and/or Funding

6.1 CeDEX Facility, Sir Clive Granger Building

The submission to the last SMC was deferred as the detail was unclear. An increase in space had been looked at and a scheme produced which was costed at £45k including power/data, with a 50% SMC contribution being sought. It

was noted that this is within Economics' space and using freed up rooms (C37/39). The inclusion of equipment in the final figure was uncertain so TB undertook to check this. CG queried the requirement for mandatory comment from the Financial Advisor as this was missing on this submission and it was therefore requested that in future the submission forms should be copied to Finance upon receipt.

TB

TB

APPROVED: £22.5k from SMC

6.2 Business School Experimental Laboratory or Behavioural Research

This request would involve the conversion of some space in the Central Timetabling pool (A09, A12, A26 in the Yang Fujia building) into an executive computer room at a cost of £54k with a 50% SMC contribution being sought. The Business School would fund all equipment costs. CHJ stated that key issues to note were the pressure on computer facilities and the need to maintain central facilities with 24h access. AC felt the funding needed to be reviewed as there were concerns about network infrastructure costs, which should be clarified. In addition to the £54k there were additional IT and furniture costs to consider. CG acknowledged the fact that other Schools can use the facility. UA had concerns about the loss of 2 teaching rooms at Jubilee Campus, however TB explained that a check with Timetabling had shown that reduced CELE activity, new rooms in the system, as well as freed up rooms in new buildings would compensate.

The room will be available for ad hoc bookings by other users only when the Business School use has been scheduled. Weekly timetables will be posted at the entrance to identify periods when the room is not booked, to provide open access for use of the computers. The on-going upkeep and investment in the equipment will be funded by the centre with the Business School responsible for the behavioural research equipment.

APPROVED: £55k from SMC, with the Business School to fund all additional costs.

6.3 School of Chemistry – Application for allocation of space in Cripps Computer Centre South

Additional space is sought due to expanding student numbers. SMC were asked to consider whether they wished to support additional space and then for the School to work with Estates to identify space. AL pointed out that the request relates to a 4 year integrated programme and a preferred option would be to accommodate in research offices. TB advised that 85 sqm would be required for 15 people. Following discussion by the Committee it was agreed that this item should be deferred to the next meeting pending receipt of further detail which could be reviewed in the interim.

DEFERRED to January 2014 meeting

6.4 School of Physics

The School had received a £1.3m EPSRC grant for Graphene research and existing School space had been identified. The equipment is heavily serviced so utilities need upgrading and work is required to workshop and office space. The work had been costed at £280k and the School had requested full SMC funding. TB confirmed that £180k is for servicing. AU queried whether there was a case to ask for some money from the School but this was rejected due to the scale and importance of the equipment grant. It was agreed that Finance should scrutinise the request and recommend any procurement savings.

APPROVED maximum £280k contribution

A separate submission for office space (9 additional staff) had been made, the identified space being a natural extension of the corridor on C floor into vacant offices. It was agreed that additional office space should be made available where related to a genuine increase in staff numbers and AL commented that it was included in their academic strategy. Minimal refurbishment works would be under SMC threshold so funded by the School.

APPROVED Allocation of 2 offices to meet immediate need at no cost to SMC. Any additional office request would be reviewed for future consideration.

6.5 School of Cultures, Languages and Area Studies

A Translation Suite had been set up 3 years ago. Due to number pressures, the School has asked to relocate to B16 in Trent, in addition to obtaining licences for an undergraduate module and videoconferencing in A105, all totalling £35k. CHJ noted that the proposed room is a central timetabling facility and CLAS were the major user. The request also included a proposed video conference facility and AC felt that a positive response should be given but commented on duplication of kit in relation to utilisation of VC equipment and the language labs in Trent and Hallward. It was therefore decided that further information should be requested before final approval and AC would ask IT to follow up.

AC

It was agreed that SMC would fund new software upgrades up to a maximum of £15k.

APPROVED £15k contribution with proposals for video conferencing equipment and use of B16 Trent to be reviewed with CLAS.

6.6 Psychology

School data had been checked which showed the School has significantly expanded in student numbers in the last year. The space requested has been vacant for 2 years and is a high quality laboratory environment with ancillary equipment. CHJ suggested more evidence was needed of the difficulties encountered. AF commented that the NSS is important and with PGTs it is better to maintain good student experience and long term investment. TB noted that one issue is that another School has indicated a potential request for the space. CHJ commented that other options needed to be considered with evidence of numbers increasing and more work should therefore be done. CHJ suggested that a small review group be established to look at the academic challenge and re-discuss. AF stated that he was happy to be included in discussions.

TB

DEFERRED to January 2014 meeting

6.7 Faculty of Engineering

6.7.1 This bid involves improvement works to the Reception area and Coates stairwell, as well as carpeting and lighting, totalling £105k (note figure of £86,600 in agenda should be amended), with the Faculty seeking 50%. AL explained that there is no proper reception and no sense of arrival. CHJ commented that the bid had been thought through by the Faculty and SMC recognised that the intention is to create a new vibrant space and entrance to the Technology Demonstrator. SMC members agreed the proposals.

6.7.2 An additional bid related to graphics on wall space to improve visual identity, totalling £163k. CHJ stated that Marketing have been offering assistance but he felt the cost was very high and questioned whether the amount is comparable to the perceived benefit. AL explained that the cost was based on the Medical School estimate and there had been consultation with staff for all the Engineering space covering 5000 people. CHJ stated that projects over £100k are usually capitalised but this is not capital work; AU supported this view. A 50/50 approach would usually be taken in this case as this is classed as revenue expenditure. SMC were happy to share the costs and it was suggested that the

Faculty should be asked whether an £81.5k contribution would be satisfactory, or the alternative being to adjust the scope/costs. CG suggested that other ideas should be considered to get better value for money. AL agreed that he would reconsider and find the funds. TB would notify Marketing of the decision.

TB

APPROVED £52.5k contribution with The balance from Engineering for the reception area works.

APPROVED £81.5k contribution with The balance from Engineering for the Visual Identity works.

6.8 Pope Building – Level B space requests

6.8.1 Teaching and Learning Directorate requested consideration of space for up to 5 people in rooms B05-07.

6.8.2 Marketing, Communications and Recruitment requested 5 staff to be co-located on C floor, Pope.

6.8.3 Learning Technology Team, currently based at KMC, requested relocation to B floor, Pope.

CHJ explained that B floor is now a professional services hub and co-location of services and synergies between all areas should be considered.

CHJ queried whether additional small group meeting rooms are needed, with B11/14 identified as obvious spaces. AC/TB would consider room specifications.

AC/TB

Costs involved above are £5k, £5k and £32k (total £42k), with the 2 smaller group meeting rooms, B23-26, requiring a budget and therefore bringing the total to £50k. It was agreed that SMC would cover the cost. Discussion would be required on allocation and organisation of space.

APPROVED £50k contribution

7.0 Timetabled Rooms, AV and PC Equipment

7.1 Timetabled Rooms Survey

A survey was carried out in October and a full evaluation will be available for the January 2014 SMC. No major issues had been reported.

7.2 IT Services' Updates on AV, PCs and Laptops

CHJ explained that all information is included on the inventory, with a planned replacement cycle and a programme of activity. TB and Audio-visual Services had discussed the format, i.e. what has happened, is approved and is planned.

An additional £84k of funding was approved for Christmas, and then £220k going forward from the next SMC for works at Easter.

AC requested SMC to agree the Christmas and Easter work and note the provision for summer. SMC approved funding of £304k.

AC advised that Engineering work to upgrade software was taking place in Coates. Additional work in the ESLC would require further funding of £28k and could be carried out in December. SMC approved the additional funding.

Replacement of PCs for April 2014 at a cost of £141k was approved.

CHJ suggested that the AV/PC upgrades should be publicised and AC agreed that more could be done. AF suggested the Impact magazine was a good route. AL commented that the issue of responding to the environment should be promoted.

APPROVED budget of £304k for AV upgrades and £141k for PC upgrades through to April 2014.

7.3 Satellite Receiving Equipment – Self Access Centre, Trent Building

This area supports Languages across University and was last refurbished in 2007. The Satellite equipment now requires investment. The proposed new system allows the output to be viewed across the network for any computer.

The total is £55.2k. CHJ queried whether the SAC was part of CLAS, and AF said he understood that they are separate entities. AC pointed out that it is a central facility and can be available to everyone. EM felt that, if agreed, it would have a good influence as Language applications are reducing.

Post meeting note – the SAC is identified as Information Services space.

APPROVED budget of £55.2k

8.0 Proposed Refurbishment of Timetabled Rooms for Winter 2013

A refurbishment schedule had been prepared covering each building. Work is scheduled to be carried out at Easter and over Summer 2014.

A request for £39k was sought in order to upgrade the furniture in C1/C2 at KMC, as well as provide a budget for miscellaneous furniture to replace broken furniture (it was noted that all furniture had been cleared out of the stores so nothing was available that would be appropriate).

TB would update the schedule circulated with the SMC papers and circulate and advise of spend.

TB

APPROVED budget of £39k

9.0 Any Other Business

CG highlighted Engineering/Timetabling CAD software access issues. CG would make more enquiries. Computer rooms were block booked by other areas when Engineering students require them.

CG

TB discussed the Minor Works allocation for small works and asked whether SMC were happy to support this again, explaining that in previous years a total of £150k had been divided amongst Faculty Deans, with £5k to the Students' Union, also noting that if the money isn't spent it is lost. SMC were happy to **APPROVE** the allocations.

TB

TM stated that the Engineering space audit is ongoing and a major part of the process had been carried out with just the smaller buildings to cover. CHJ passed on his thanks for the efforts of the Faculty.

TM brought up the issue of C21, a teaching room in Pavement Research which is located in the corner of Pope Building and has been moved into Central Timetabling. TM suggested that this would be better taken out of Central Timetabling after semester 1 because of disruption caused in people gaining access to it. TB would speak to Timetabling.

TB

10.0 Date of Next Meeting

Next meeting to be held on Wednesday 15th January 2014 at 3:00pm. Members will be advised of the meeting venue as soon as arrangements are in place.

Approved SMC Funding 2013/2014

Balances before the meeting £(000):
 1,804k General Budget
 500k MB Support
579k AV/PC Equipment
 £2,883k Total

Agenda no.	School/Description	£(000)
4.2	Deminimus Budget	20
4.3	Signage Budget	20
6.1	CeDEX Facility, Sir Clive Granger Building	22.5
6.2	Business School Experimental Lab for Behavioural Research	55
6.7.1	Faculty of Engineering – Coates Reception	52.5
6.7.2	Faculty of Engineering – Visual Identity	81.5
6.8.1-3	Pope Building – B Floor allocations	50
8.0	Timetabled Rooms – furniture	39
SMC General Budget contribution total		<u>£340.5</u>
6.4	Physics – Graphene Facility	280
SMC MB Support Budget contribution total		<u>£280</u>
6.5	CLAS Translation Suite Software	15
7.2	IT Services – AV Upgrades	304
7.2	IT Services PC Upgrades	141
7.3	Satellite Receiving Equipment – Self Access Centre	55
SMC AV/PC Equipment Budget contribution total		<u>515</u>
Approved Projects TOTAL		<u>£1,135.5</u>
Approved Projects for 2013/2014 TOTAL		<u>£2,152.5</u>

Terms of Reference



Space Management Committee

Terms of reference

Reviewed: 20/11/2013

An executive Sub-Committee of University Executive Board (UEB) set up to rationalise the use of space within the University.

Main Activities

- To review with Deans and Heads of Schools/Units their forward space requirements; and thereby identify surplus and deficit allocations.
- To oversee space rationalisation, both proactively and reactively, and within a budget authorised by UEB, in order to optimise the use of University space and obtain value for money from enhancement, where appropriate, in financial partnership with internal and external funding sources.
- To authorise the allocation of space in University owned and leased premises.
- To review and provide feedback on space utilisation, including Timetabled Teaching Space, ensuring that: (a) we have the right number of rooms in the right location and that the rooms we have are the right size and type for the way Schools now teach; (b) we are doing all we can to prevent over-booking by Schools; and (c) that a primary consideration in building the timetable is to keep as many undergraduate students as possible as close as possible to their home School.
- To provide a framework to solicit and evaluate submissions for financial contributions to projects, and procedures for the allocation and expenditure of SMC funds.
- Financial limits – SMC has approval from Management Board for the expenditure of allocated funds not exceeding £500,000 per project; the limit for Chair's action being £25,000. All contributions to projects are recorded in SMC meeting minutes and on the SMC budget sheet.
- Performance Indicators and Management Information – SMC-funded schemes in excess of £100,000 will be subject to follow-up review. These post-occupancy evaluations will be undertaken and reported to SMC. SMC reserves the right to undertake post-occupancy evaluations on any scheme to which it has contributed.
- To provide twice yearly reports to UEB and Teaching & Learning Board.

Constitution

Chief Estates & Facilities Officer (Chair): *Mr Chris Jagger*

Chief Financial Officer: *Mr Andrew Unitt*

* Five members of staff: *Professor Michèle Clarke, School of Geography (2016), Professor Malcolm Cobb, School of Veterinary Medicine & Science (2016), Dr Derek Chambers, School of Nursing, Midwifery and Physiotherapy (2014), Professor Terry Moore, Faculty of Engineering (2014), Dr Andrew Fisher, School of Humanities (2015)*

* One member of staff appointed by Teaching & Learning Board: *Professor Wyn Morgan, School of Economics (2016)*

* One representative from Information Services: *Ms Alison Clarke (2014)*

* One Dean: *Professor Andrew Long, Faculty of Engineering (Deputy Chair) (2015)*

* One representative from Research Board: *Professor Uwe Aickelin, School of Computer Science (2015)*

* One representative from Registrar's Department: *Mrs Clare Gough (2015)*

President of the Students' Union: *Ms Ellie McWilliam (2014)*

Secretary: *[Estate Office Space Resource Manager]*

* Appointments are initially for three years with the option to continue for a further three years by agreement.

() identifies end of term.

SMC Budget for 2014

- A) All submissions to SMC for AV/PC equipment expenditure need to be packaged in values greater than £30k to be capitalised.
 B) Funding applications to SMC <£100k require contribution from budget holder (guideline being 50%).
 C) Funding applications to SMC >£100k will be in the majority of cases Capital expenditure with no funding contribution from budget holder.
 D) All submissions will be assessed against business case information provided.

SMC Commitments - Budget Year 2013/2014

	Est Cost	SMC Contribution	Revenue	Capitalisation	Authorised SMC
	£	£	£	£	
SMC Total Allocation for 2013/2014			3,900,000	1,200,000	2,700,000
(A) SMC General Budget for 2013/2014					
			2,034,000	834,000	1,200,000
Refurbishment in Timetabled Rooms - Summer 2013	230,000	230,000	1,804,000		230,000 Jun 2013
Minor Works Allocation 13/14 - Students Union	5,000	5,000	1,799,000	5,000	Nov 2013
Minor Works Allocation 13/14 - Sutton Bonington	10,000	10,000	1,789,000	10,000	Nov 2013
Minor Works Allocation 13/14 - Medicine & Health Science	20,000	20,000	1,769,000	20,000	Nov 2013
Minor Works Allocation 13/14 - Engineering	25,000	25,000	1,744,000	25,000	Nov 2013
Minor Works Allocation 13/14 - Science	20,000	20,000	1,724,000	20,000	Nov 2013
Minor Works Allocation 13/14 - Social Science	30,000	30,000	1,694,000	30,000	Nov 2013
Minor Works Allocation 13/14 - Arts	20,000	20,000	1,674,000	20,000	Nov 2013
Estates Timetabled Rooms Winter 2013	39,000	39,000	1,635,000	39,000	Nov 2013
Pope B Floor Allocations	50,000	50,000	1,585,000	50,000	Nov 2013
Faculty of Engineering Visual Identity	163,000	81,500	1,503,500	81,500	Nov 2013
Faculty of Engineering Coates Main Reception Works	104,600	52,300	1,451,200	52,300	Nov 2013
Yang Fujia Bldg, Behavioural Research Lab, Business Sch	97,500	55,000	1,396,200	55,000	Nov 2013
CeDEX Facility, Sir Clive Granger Bldg, Economics	45,000	22,500	1,373,700	22,500	Nov 2013
SMC Signage Fund 13/14	20,000	20,000	1,353,700	20,000	Nov 2013
SMC Deminimus Fund 13/14	20,000	20,000	1,333,700	20,000	Nov 2013
Balance			1,333,700		
Project spend to date	899,100	700,300		470,300	230,000
Percentage spend to date		34.43%		56.39%	19.17%
(B) M B Support - Contingency Reserve 2013/2014					
			500,000	500,000	
Graphene Facility, Physics	280,000	230,000	230,000	230,000	Nov 2013
Balance			270,000		
Project spend to date	280,000	230,000			0
Percentage spend to date		46.00%			0.00%
AV/PC Equipment 2013/2014					
			1,366,000	366,000	1,000,000
AV replacements - Summer 2013 (split over 2012/13 & 2013/14)	286,500	286,500	1,079,500	108,500	391,000 Mar 2013
PC Replacements, Aug 2013	336,000	336,000	743,500	162,400	173,600 Mar 2013
Additional PCs & SSDs for 2013/2014	80,000	80,000	663,500	80,000	Jun 2013
AV Installations over Dec 2013	84,000	84,000	579,500	84,000	Jun 2013
Self Access Centre Satellite Receiving Equipment	55,000	55,000	524,500	55,000	Nov 2013
PC Replacements, Winter + Easter 2013/14	141,000	141,000	383,500		141,000 Nov 2013
AV Installations over Easter 2014	220,000	220,000	163,500		220,000 Nov 2013
IT - Language Licences (CLAS)	15,000	15,000	148,500	15,000	
Balance			148,500		
Project spend to date	1,217,500	1,217,500		504,900	925,600
Percentage spend to date		89.13%		137.95%	92.56%
Total Balance					
			1,752,200		
Total project spend to date	2,396,600	2,147,800		975,200	1,155,600
Total percentage spend to date		55.07%		81.27%	42.80%

Recent Space Allocations

Installation of Air Conditioning to the Institute of
Infection Immunity & Inflammation



Space Management Committee (SMC)
Project Submission Requirements
Projects up to £500k total value

Reviewed: 01/08/2012

The submission is comprised of 2 parts: Part A and the submission cover sheet.

Part A. Your word document detailing the objective of the project.

- Explain how your proposal will contribute to the current School/University Plan.
Describe the benefits to the School/Unit, students, and/or staff.
Include measurable financial benefits, i.e. grant income, expanded teaching, etc. Identify any potential cost savings.
Detail how the proposed project will facilitate learning & teaching, research and/or the student experience, if applicable.
Describe the space utilisation impact and improvement.
Include any other issues the Committee should be aware of.

SMC submission cover sheet. Complete the submission cover sheet below and submit along with Part A and any supporting documents to lisa.haynes@nottingham.ac.uk

Table with 2 columns: Field Name and Description. Fields include Title of Project, Total Project value, Contact name/details, School/Department, Brief description of project, Building works description & cost estimate(s), Brief description of enhancement to the student experience, and Comments from Head of School (required).

<p>Comments from Finance's Finance Adviser (required)</p>	<p>For 2013/14 the school is budgeted to break even. Operating costs are very tight this year and the school has no flexibility to absorb unnecessary costs. The school needs to grow its research income and margin and this group forms a main part of this strategy. The school is achieving this objective and has been winning a considerable number of research awards including a number of sizeable awards in this area.</p> <p>Consumable expenditure is estimated at £2,500 per day. If say 100 days involved a failure then this would result in a direct cost of £250k in consumables for experiments that would have to be rerun. This excludes the loss of staff time and knock on delays in starting other work. Alternatively the unit would have to close down in periods of warm weather which will save on the consumable costs but would still lead to cost overruns on salaries as research projects are delayed.</p> <p>Therefore if it is accepted that the lack of climate control will impair research as stated then the expenditure of £120k is financially justifiable as it will prevent the wasting of consumable expenditure highlighted above and down time of associated research staff.</p> <p style="text-align: right;"><i>From Richard Peckley</i></p>
<p>Proposed completion date</p>	<p>Before next summer</p>

- * Capital = value greater than £100k with significant asset improvement.
- ** Space Utilisation = confirm occupancy and refer to SMC Space Guidelines.
- *** Carbon Impact = confirm anticipated energy reduction/increase to result from proposal.

NOTES:

1. External funding apart from HEFCE can be used to fund School/Department contributions.
2. SMC can contribute up to £250k to any project with Schools/Departments normally expected to contribute 50% of total project value.
3. SMC does not fund equipment purchases in School/Department applications.
4. Where no SMC funds are requested, confirm source of all funds and identify 'value for money' criteria.
5. All projects above £100k will be subject to SMC Post Occupancy Completion Evaluations. Projects below £100k may be evaluated at the discretion of SMC.
6. Part A, the submission cover sheet and any supporting documents must be received by Lisa Haynes, Space Resource Manager and secretary to SMC, at least one calendar month before the published SMC meeting dates. Send all correspondence to lisa.haynes@nottingham.ac.uk

Case for climate control for TVBL laboratories

The Tumour and Vascular Biology Laboratories on C floor West Block are a newly refurbished 600m² laboratory suite hosting up to 24 postdocs and postgraduate researchers undertaking cellular molecular and physiological experiments investigating how cancers form, grow, develop blood vessels, and metastasise. This work is underpinned by externally funded project grants from the MRC (2 new grants started in September 2013 totalling £737K), a new BHF grant (£250K) and a new ARUK grant (~£200K in collaboration with Dr Donaldson in SOLS) that started in October 2013, and existing funding to Prof Bates totalling >£1M from the BBSRC, Cancer Research Technologies, BHF and MRC, as well as overseas studentship funding for 10 PhD students (~250K per year). Thus the annual spend is around £800K (£2.5M existing funding and most grants are 3 years). The laboratories also provide a base for Prof Bates and collaborators (e.g. Dr Donaldson, Prof Ilyas, Dr Leach, Dr Braithwaite, Prof Patel on existing grants or applications) and Dr Shams Nateri, to consolidate and expand their research and enhance Nottingham's reputation for cutting edge cancer and vascular biology research. The laboratory is fully equipped for this kind of work with 6 low temperature freezers, ultracentrifuges, >30 computers, 37°C incubators (8), tissue culture hoods, fluorescence microscopes, electrophoresis gels, water baths and many other pieces of equipment that generate heat. We estimate that only if the outside temperature is below 15°C will the temperature in the laboratory not exceed 22°

The work that will be undertaken in the TVBL combines cellular biology (including cell culture, tissue culture, enzymatic processing in particular examining protein function and expression), molecular biology (including an extensive program on in vivo and in vitro RNA expression, degradation, transport and processing), and physiology (including in vitro muscle function assays, cellular migration and motility). All of these assays are highly temperature dependent – an increase in temperature of 2° from 20° to 22° gives a 14% increase in enzyme activity, a 4° a 32% increase and a 6° rise a 52% increase. To put this in context, a linked two-stage enzymatic reaction (for instance development of a western blot that is dependent on the product of the reaction times), on one day that was undertaken at 20°C and took 10 minutes would be complete in half the time with an increase in temperature of 4°, or would be 50% overdeveloped at the higher temperature. For multistep reactions this becomes even worse (a four step would be 300% greater). Experiments cannot usually be held over, as the incubation times and protocols require specific timings, so a rise in temperature above 22° results in failure of experiments at any stage often costs many days worth of work. The consequence of this is that it institutes unnecessary experimental failures. The TVBL will have 24 staff full time research staff from October 2013, spending approximately £100 per day each on experimental consumables. The TVBL is therefore at risk of losing ~ £2400 per day in consumables due to a temperature shift above a 2° window.

Moreover, the TVBL will be employing between 8 and 12 postdocs, each of whom are earning approximately £35K (including on costs). Most experiments take 3-4 days to complete, so any temperature shift that prevents this from working is going to impact around £1400 per day lost in salary expenditure. The costs of poor quality temperature control to the laboratories are likely to be in the order of £4000 per day lost (salary + consumables). The number of days in which the temperature is likely to be greater than 22°C in the laboratory is estimated to be 107 days a year (average temperature in Nottingham is greater than 15C for 5 months of the year). Thus not having climate control in the TVBL is likely to incur a direct cost of over £400K per year, or more than half the total cost of the research undergone in the TVBL. The cost of fitting out the TVBL (including equipment, refurbishment and moving laboratories) exceeds £1M. The cost of installing climate control is a single one off payment of £118,272, and additional electricity costs estimated at £2000 per year. Without this the TVBL, and the investment and return based on it will be lost.

Installation of Air Conditioning to the Institute of Infection Immunity & Inflammation

Estates Office Comments

The existing laboratory was considered suitable for use by the previous occupants; however the new research team has identified the temperature control of the space to be a key issue.

The existing facility has mechanical ventilation and supply but no cooling provision within this embedded space at the Queens Medical Centre.

Estates have reviewed the submission and confirm that should temperature control be approved for this space, then the proposed system would meet the normal standards of the NHS in this location. However, the standard allows for peak temperatures and is in excess of the normal standards applied by the University. Estates considers that a review of the proposed scheme would bring the budget below £100k.



JONES LANG
LASALLE®

Real value in a changing world

Feasibility Study

on

Installation of Air Conditioning to the Institute of Infection Immunity & Inflammation,
C Floor, West Block, Queens Medical Centre

for

University of Nottingham

September 2013



Contents

1	Proposals.....	1
2	Budget Costings	2

1 Proposals

- 1.1 This feasibility study considers the work involved with the installation of air conditioning to the Institute of Infection Immunity & Inflammation located on C Floor, West Block, Queens Medical Centre.
- 1.2 The work generally encompasses the installation of air conditioning to 18 No rooms. These rooms are utilised as laboratories and associated functions.
- 1.3 The work involves the installation of a cooling system throughout the area. This is to regulate the temperature for both the users and for the purposes of specific research experiments.
- 1.4 The proposal is to adopt a VRF type DX cooling system, consisting of room cooling units linked to external condensers via refrigerant pipework. The indoor units would be exposed high wall or under slung type, dependent upon location. The refrigerant pipework would be generally routed through the void areas above.
- 1.5 The existing space heating system would be retained. This is presently perimeter convectors. Similarly, the existing mechanical ventilation system would be utilised, although this would need to be verified as providing sufficient fresh air into the space.

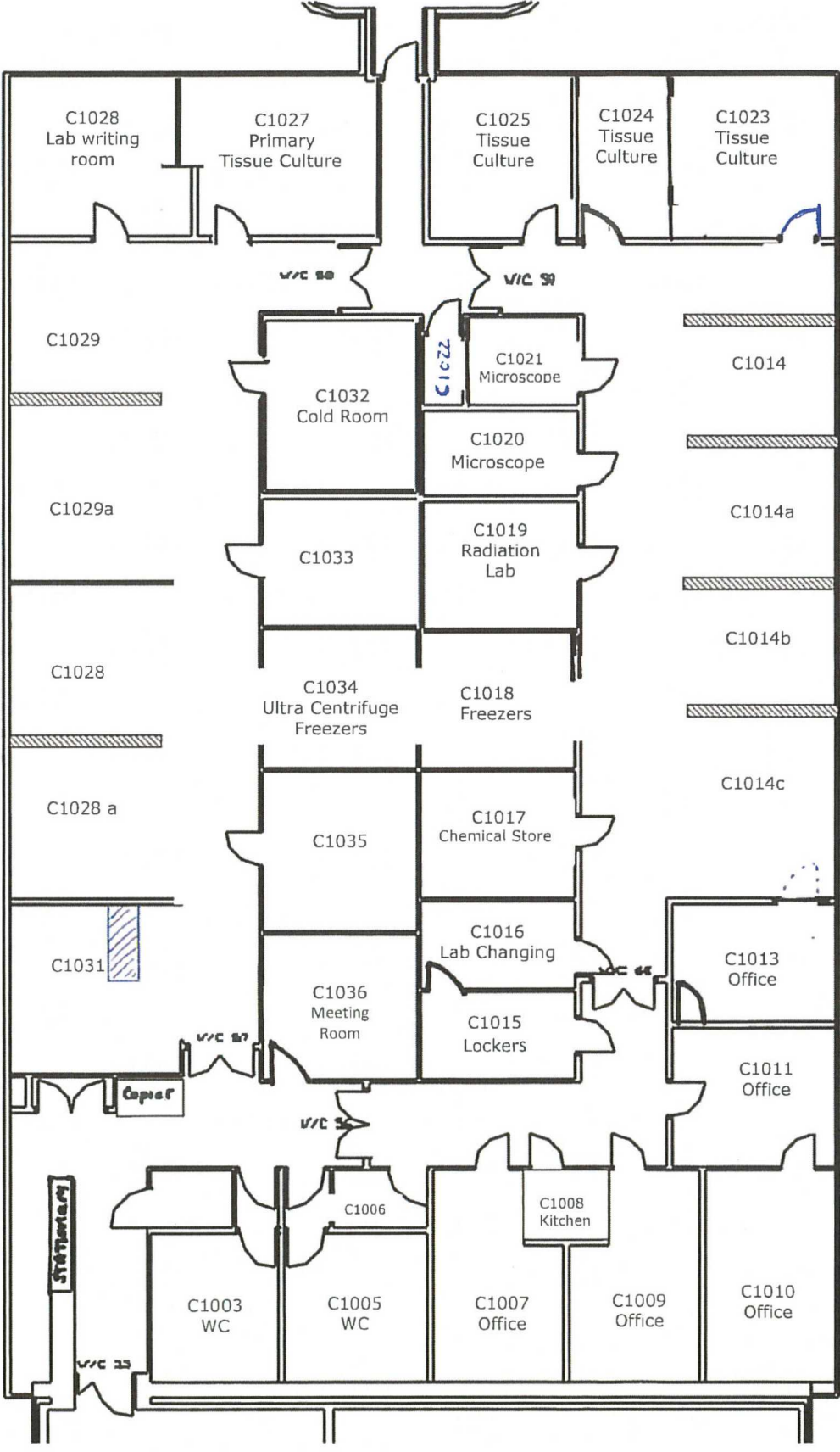
2 Budget Costings

- 2.1 The costings for the works are based on an initial site survey. No allowance has been made for any unexposed works.
- 2.2 The budget costings provided are effectively estimates. Significant further detailed design work would be required to ensure an appropriately designed installation is provided. This would need to consider the heat loads from heat producing equipment which are presently being installed by the users.
- 2.3 As an embedded unit within the Hospital area, the scheme would need to be approved by the Hospital Estates Department. This will rely upon the existing infrastructure being sufficient for the proposed works and until the relevant stage in the design process is reached, we are unable to confirm if this will be the case.
- 2.4 In addition, the cooling scheme would need to be confirmed as acceptable by the University of Nottingham Estates Department to ensure the proposals meet the standard imposed by them.
- 2.5 The works are based on being procured as one contract. This covers the entire area being installed.
- 2.6 Costings are for budget purposes only.

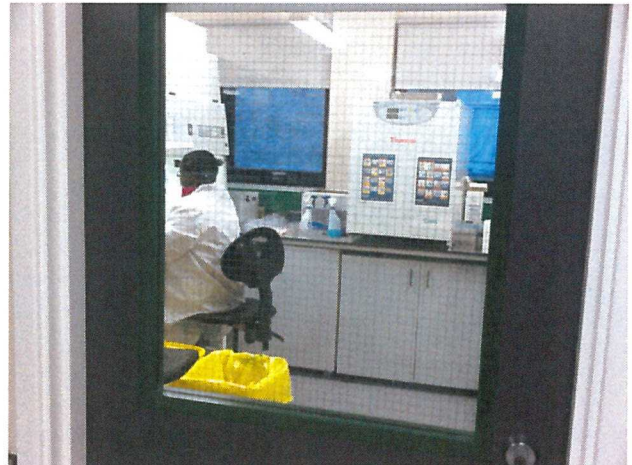
2.7 Installation of Air Conditioning System to the Department of Infection Immunity & Inflammation

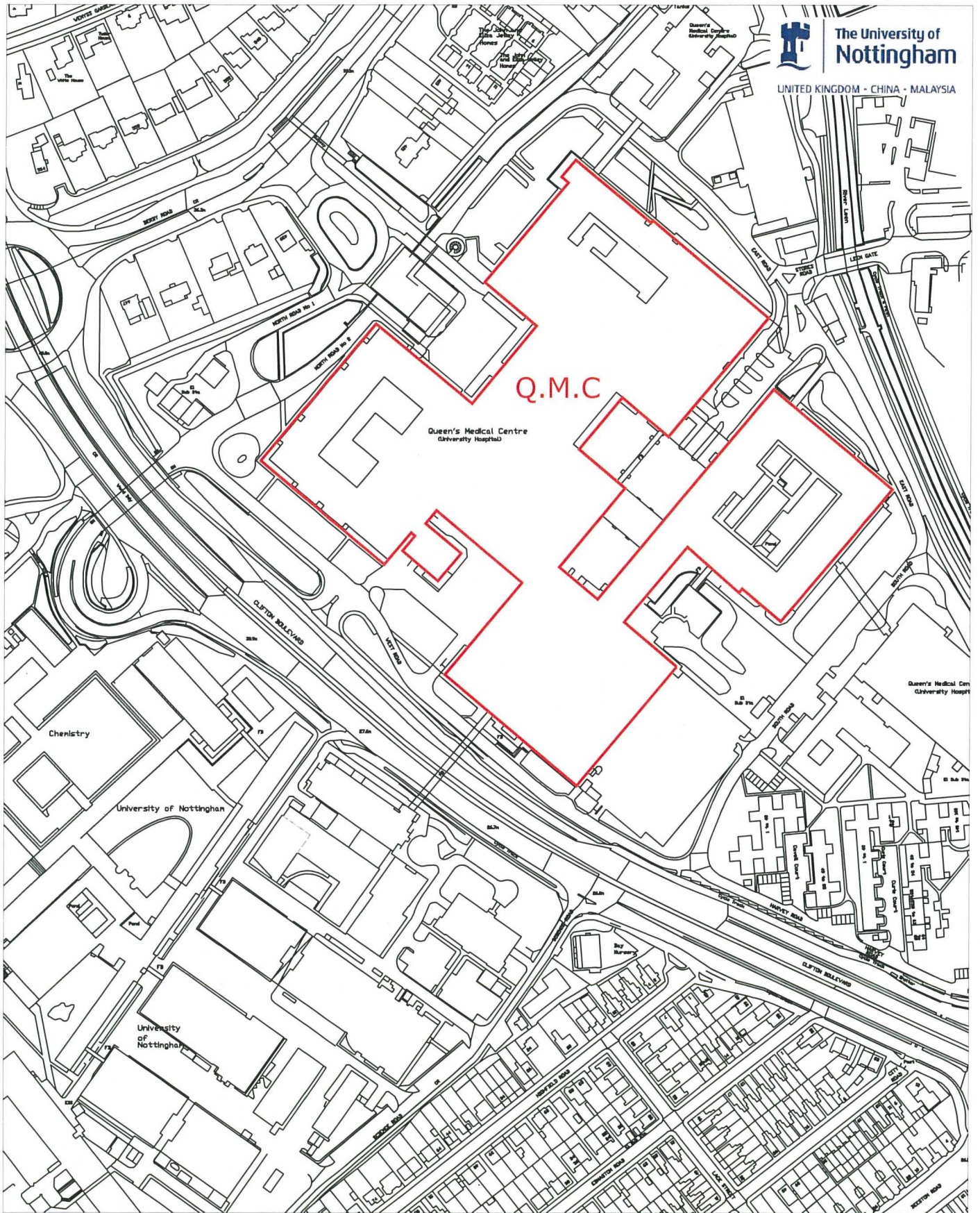
Mechanical installation	£86,460.00
Electrical installation	£7,150.00
Builders work in connection with service installation	£4,950.00
TOTAL BUILDING WORK	£98,560.00
VAT @ 20%	£19,712.00
TOTAL COST	£118,272.00

David's preference's – Jan 2013



Tumour and Vascular Biology Laboratories – C Floor, West Block QMC





The Estate Office

Queens Medical Centre

January 2014

Pharmacy Building Remodelling

6.2.1. Phase 1

6.2.2. Phase 2

Space Management Committee (SMC)
Project Submission Requirements
Projects up to £500k total value



Title of Project	Teaching Pharmacies and Student Study and Welfare Space	
Total Project value (estimate)	£350,000	Funding Source: Capital
Contact name/details	Mrs Katherine Tallant, Director of Operations	Not applicable, no increase in space.
School/Department	Pharmacy	Hugo/Tim to provide
Brief description of project	Creation of 10 teaching pharmacies and modern student study and welfare space.	
Building works description & cost estimate(s)	<ul style="list-style-type: none"> • Repurposing room A01 into a central forum-style learning hub surrounded by four teaching pharmacies. • Converting room A41 into a teaching pharmacy and re-locating the tableting equipment to B16. • Repurposing rooms A36, A38, A39 and A40 into teaching pharmacies. Equalising the space between A36 and A38. • Combining B07 and B08 into a single lighter, brighter computer learning environment. • Opening up the internal structure at the south end of A floor to create a light, modern study and social space for students. 	
Brief description of enhancement to the student experience	The teaching pharmacies are essential for the delivery of the new MPharm which will give students the knowledge, skills and understanding they need to meet the future demands of the profession. The improved study and welfare space will significantly enhance the student experience in providing welcoming, modern spaces for students to work and meet. It will create an environment for prospective students befitting the standing of the Nottingham course and help to bring our facilities into line with those of our competitors.	
Comments from Head of School (required)	The School is leading national changes in Pharmacy education driven by Government policy and regulatory reforms. Our unique clinically refocused courses MPharm2012 and the 5-year integrated MPharm (General Pharmaceutical Council Phase I approved, 2013, first intake 2013) provide Nottingham with a significant lead on our competitors. However, some of our infrastructure is less than competitive and is now poorly aligned to the new curricula. This will, if not addressed directly impact on the quality of our offering and inevitably student satisfaction. This proposal aims to correct the key shortcomings of the Pharmacy Building, providing the flexible co-located small group teaching spaces needed. The 'front-of-house' space will be flexible and suited to other uses such as conferencing. Our longer term plans also address a much needed overhaul of undergraduate space in the building.	
Comments from Finance's Finance Adviser (required)	<p>The School is currently forecast to deliver a surplus of £1.1m, in line with its budget.</p> <p>We are advised that the £350k building works is capital and would need to be 100% funded by SMC. In addition, we are also advised of at least £100k of equipment costs (no items large enough to be capitalised) and this would overspend on the School's current forecast operating cost base. If the School is required to fund any of this School management will be encouraged to seek ways of absorbing the cost, possibly over two financial years if the work is carried out over the summer, although this may not be possible.</p>	
Proposed completion date	June 2014	

School of Pharmacy bid to Space Management Committee regarding the Pharmacy School Building December 2013

Background

Our Academic Strategy sets out our plans to build on the success of our MPharm programme (the largest in the UK by overall and international student intake) by completing the implementation of an innovative new 4-year MPharm curriculum and launching a new 5-year integrated MPharm (as of 2013). This strategy underpins our commitment to the delivery of world-leading pharmacy programmes against a backdrop of rapidly developing regulatory and professional changes and aligned with the University Strategic Plan.

These courses consist of a significant amount of patient-centred, small-group teaching in all years and especially years 4 and 5. This proposal sets out the infrastructure changes required to enable the delivery of these modules and especially the year-long *Pharmacy Leadership and Management* advanced practice module. This module will develop the leadership and management skills of students to prepare them to take an active lead in the development of the Pharmacy profession from the very beginning of their careers. It will be the centrepiece of the final year of the Masters degree, setting Nottingham graduates apart from their competitors, and making the University of Nottingham, School of Pharmacy identifiable as a beacon for forward thinking within the profession.

To facilitate this the School wishes to continue the re-development of the ageing Pharmacy School Building to provide dynamic, multi-functional teaching Pharmacies where students can be given challenges that develop their skills, energy and enthusiasm to become outward-looking leaders of the future. The project also includes opening-up the space on A floor to create bright, light social and study space for students. It is envisaged that this project would be completed by the end of July 2014. The School also wishes to enhance the facilities for students further in the summer of 2015 by submitting a second bid to open up space on B floor, providing improved social and study space and supporting facilities. The current facilities are tired and out-dated and do not reflect the strength of the Nottingham degree or match those of our competitors.

The modifications to the School building would bring about the following main benefits:

- Create new spaces for innovative teaching with high utilisation of rooms.
- Enable the final implementation of our new clinically-focused MPharm.
- Bring our facilities up-to-date and closer into line with our competitors.
- Provide useful conferencing facilities for use outside of the academic term.

1. Summary of Proposed Changes

1.1 Creation of further teaching pharmacies on A floor of the Pharmacy School Building to provide space for student learning sets to deliver high-quality, innovative pharmacy services as part of the leadership module, and group study space and modern AV equipment for other advanced clinical practice modules. When not in use as teaching pharmacies the rooms will provide high-quality student learning hubs. The rooms will be created by:

- Repurposing room A01, a low-hazard laboratory space with very low utilisation and only basic laboratory infrastructure. It would be developed into a central forum-style learning hub surrounded by four of the teaching pharmacies. Movable partitioning will create flexibility for other course needs and conferencing as required. The curriculum redesign has reduced the amount of laboratory class time in favour of these new clinical elements. The new Year 3 curriculum will remove the need for Laboratory A01 to host classes with all practicals being accommodated in the three better-equipped laboratories within the Pharmacy building.
- Converting room A41 and re-locating the tableting equipment currently located there to a more suitable teaching space in B16 (item 4 on the B floor plan).
- Repurposing rooms A36, A38, A39 and A40. Equalising the space between A36 and A38.

1.2 Combining B07 and B08 into a single, lighter, brighter computer learning environment.

1.3 Opening up the internal structure at the south end of A floor to create a light, modern study and social space for students including desks, computers, vending machines and comfortable seating.

2. Contribution to the School Strategy and University Plan

2.1 In our Academic Strategy we committed to:

- roll out MPharm 2012; our new, clinically-focused curriculum designed to meet the future needs of the pharmacy profession;
- gain accreditation for a new 5-year MPharm course, integrating the pre-registration year.

The General Pharmaceutical Council accredited our new 4-year MPharm programme in 2012 and step one of accreditation for the 5-year programme is complete.

2.2 The creation of the teaching pharmacies is essential for delivery of these innovative and globally-recognised programmes.

2.3 The number of UK universities delivering the MPharm has risen sharply in recent years. In the context of potential student number capping (phase one of the HEFCE consultation is underway), the creation of 10 multi-functional, co-located teaching pharmacies and light, bright, student study and welfare facilities for our c.1000 students protect our market position and help us meet our tariff score and NSS KPIs.

3. Facilitating Learning and Enhancing the Student Experience

3.1 Our new curriculum is widely recognised as a step-change in the integration of science and practice because of our emphasis on patient-focussed case studies and enhancing the critical analysis and communication skills of our students throughout the duration of the course.

3.2 Early in the curriculum students work in small groups on 40 patient-focussed case studies integrated into the 10 'Drug, Medicine and Patient' modules. In the final year they build on this early integrated approach to learning by undertaking advanced clinical practice modules. One of these is *Pharmacy Leadership and Management*, in which small groups of students will run a simulated pharmacy - the pharmacy 'game'.

3.3 The *Pharmacy Leadership and Management* module will support students in developing the skills they need to enable them to fulfil the aims of the Royal Pharmaceutical Society report *Now or Never, Shaping Pharmacy for the Future*¹, published in November 2013. The report re-iterates the potential role that pharmacists have in new models of care both routinely and increasingly through out-of-hours primary and urgent care. The future challenge will be for pharmacists to ensure a shift in the balance of funding, contracts and service provision away from dispensing and supply and towards using their professional expertise to enable people to get the most from their medicines and stay healthy. Moreover the report highlights the overwhelming importance of leadership and professional development. This module will foster this culture to ensure that our graduates are the future leaders of the profession.

3.4 The module will be delivered through a competitive pharmacy 'game', based on an already successfully model used at universities in the Netherlands and Belgium, adapted to UK practice. The 'game' is run concurrently across co-located pharmacies being managed by small groups of students. External contributors, acting as simulated patients, health professionals, regulators and commissioners, move between pharmacies while academic staff control and direct the activities. The co-location of the rooms is essential to the operation of the 'game' and also heightens the important competitive feel of the module as students:

- interact with simulated patients to practise clinical skills and to formulate service delivery including services such as medicines reviews, smoking cessation clinics, flu and travel vaccination services, sexual health advice, supply of private services, prescribing support and healthy living advice;
- interact with external service providers and commissioners to learn about modern business practices and care initiatives;
- learn how to build collaborative schemes to develop models of care, pricing structures and methods of service delivery as a response to challenges set by the academic staff;

- take on the role of outreach teams that help co-ordinate and deliver domiciliary support for the frail, elderly or other simulated patients with complex needs.
- develop and deliver out-of-hours services and extended opening hours within their pharmacies

The co-location of the pharmacies around the Forum will allow rapid dissemination of feedback, situational updates, and business and policy changes throughout the working day as needed, in addition to expediting the efficient operation of the module with respect to academics and simulated patients.

- 3.5 The utilisation of the teaching pharmacies will be in the order of 50% for this module alone, rising to approximately 80% when used by student learning sets for the other concurrent advanced clinical practice modules. The equipment and facilities in the rooms will be moveable to enable this flexibility.
- 3.6 The pharmacies will each contain a moveable counter and mobile shelving with a stock of over the counter medicines to support the self-care agenda. Further mobile shelving with basic Pharmacy stock for dispensary work and a workbench will be present. Each pharmacy will have a screened consultation area and will also require moveable, space-saving furniture to enable the students to carry out self-directed learning and work on collaborative tasks. This will be supported by personal computing and a large moveable touchscreen display for intra-group presentations, collaboration and promotion of health campaigns to the simulated patients. We are working with the central teaching room support team in researching current initiatives in furniture design to identify what would be most useful for both the game and other teaching. Given the high cost of furniture and AV equipment, the School is asking that an allowance of at least £100k be allocated for these items.
- 3.7 The provision of a modern study and social space in immediate proximity to the pharmacies will enable students in all years to study together in small groups, outside of scheduled classes. This ability to work with colleagues is an important skill for pharmacists to develop and the current configuration of the building gives very little space for this sort of collaborative working. Expansion and refurbishment of the student computing facilities (item 10 on the B floor plan) will provide a base-room for control of the Pharmacy 'game' and create a more suitable study space adjacent to the student common room.
- 3.8 A second bid for further work in the summer of 2015 (all items on the B floor plan except 4 and 10) will focus on modernising the student study and social space on B floor, creating a modern, bright space which will enhance the student experience and bring our facilities closer into line with those of our competitors.

4. Wider benefits to School of Pharmacy

- 4.1 All UK-based applicants for the MPharm programme are interviewed in the School and the refurbishment of the foyer has helped us to increase our conversion rate dramatically by providing a modern, welcoming entrance to the School for applicants and their guests. This project will enable us to improve our undergraduate conversion rate further and attract the highest-qualified students, a KPI for the School.
- 4.2 The new 4 year and 5 year programmes have already drawn much interest from the pharmacy profession. The innovative approach has already engaged several new external partners who wish to be part of the ground-breaking 5-year integrated degree and offer student placements. This world class facility will allow us to showcase our commitment to the profession, attract further placement providers and provide greater opportunities for research partnerships.
- 4.3 The co-located teaching pharmacies and forum could be used alongside the two A floor lecture theatres (A05 and A06) and the recently refurbished foyer area for University conferences and meetings outside the teaching term and thus generate additional income for the University.

Reference

1. Smith, J., Picton, C., Dayan, M. (2013) "Now or Never: Shaping pharmacy for the future - The Report of the Commission on future models of care delivered through pharmacy" available from <http://www.rpharms.com/promoting-pharmacy-pdfs/moc-report-full.pdf>

Pharmacy Building Remodelling

Estates Office Comments

This request follows on from the works carried out in summer 2013. SMC, at the time, declined to support aspirational elements of the scheme such as extensive glazed walls, and decided to support the core works leaving the School of Pharmacy to fund any additional items.

The current proposal is also the direct aspiration of the School and is in excess of that which would normally be expected for works within Schools. Works are extensive in both phases, with phase 1 including a request for substantial folding partition walls.

Costs have been estimated for the requested scheme; however this is significantly in excess of the level that would normally be expected. Without folding partition walls and glazed walls the cost is estimated to be in the order of £245k.

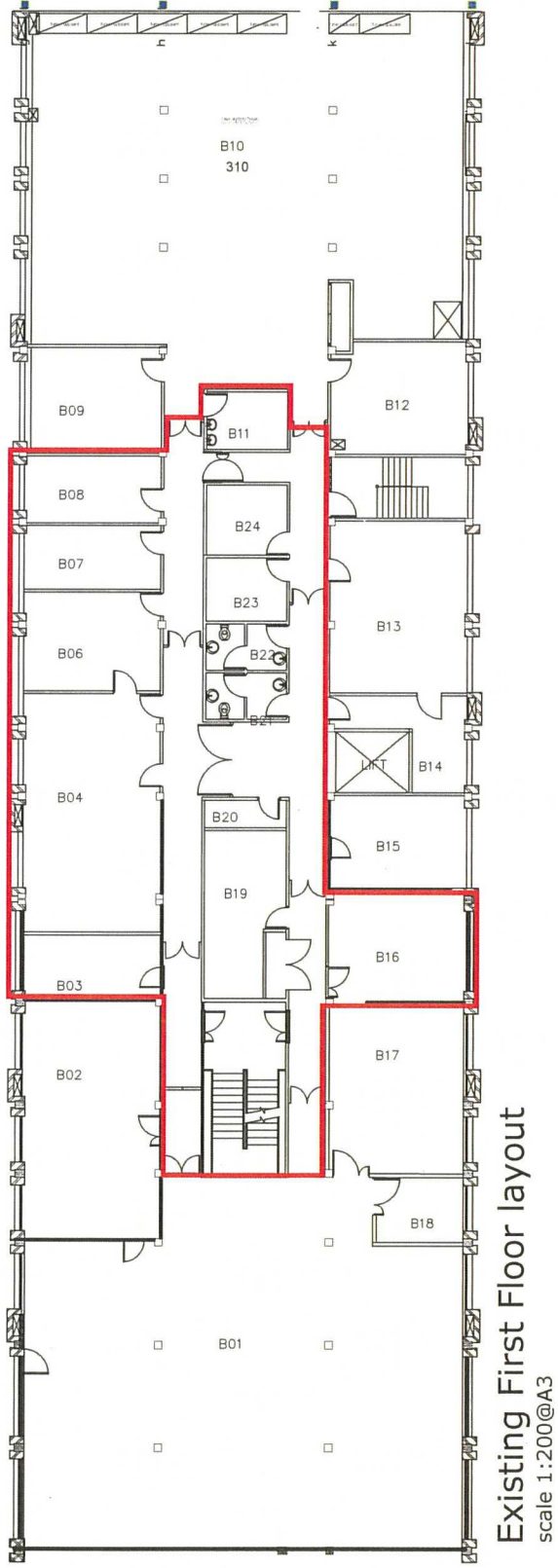
This could be further reduced by omitting proposed works to the central area.

Notes
Do not scale. Use only as a guide. Dimensions, quantities and materials are approximate and subject to change without notice. The Engineer is not responsible for any errors or omissions in this drawing or any other drawings or documents prepared in connection with this project. It is recommended that you obtain your own professional advice. Reproduction without the permission of the University of Nottingham is prohibited. The University of Nottingham is a registered Landmark Plus and is a member of the Landmark Plus Association. © Crown Copyright 2003

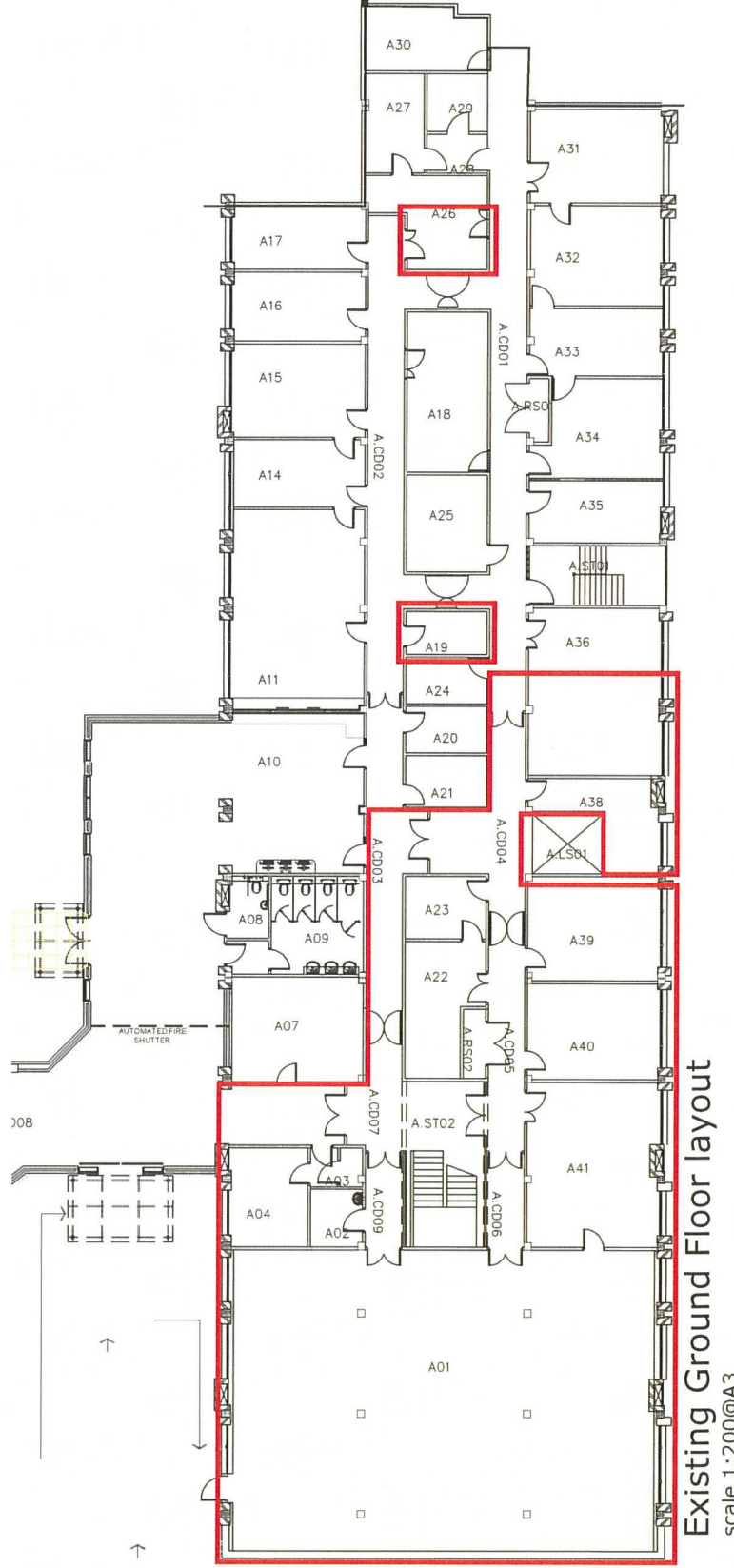
Notes

Extent of the works as outlined

Ground floor - 553m²
First floor - 360m²
Total area - 913m²



Existing First Floor layout
scale 1:200@A3



Existing Ground Floor layout
scale 1:200@A3

Rev.	Date	Description	By	Chk'd
		Client		
		University of Nottingham		
		Estate Office - Special Projects		
		Project		
		School of Pharmacy		
		Internal re-modelling		
		Active feasibility (draft proposals)		
		Drawing Title		
		Ground and first floor alterations		
		Floor plans as existing		
		Scale 1:200 @A3		
		CAD File No.		
		Drawn by	Checked by	
		HB	TE/KS	
		Phone Number		
		0115 9513568		
		Email address		
		hugo.bloch@nottingham.ac.uk		
		Scale	Date	
		As shown @A3	Winter 2013	
		Project No.	Drawing No.	Revision
			ES 4444	
		tel 0115 951 3600	fax 0115 951 3636	
		http://www.nottingham.ac.uk/estate		

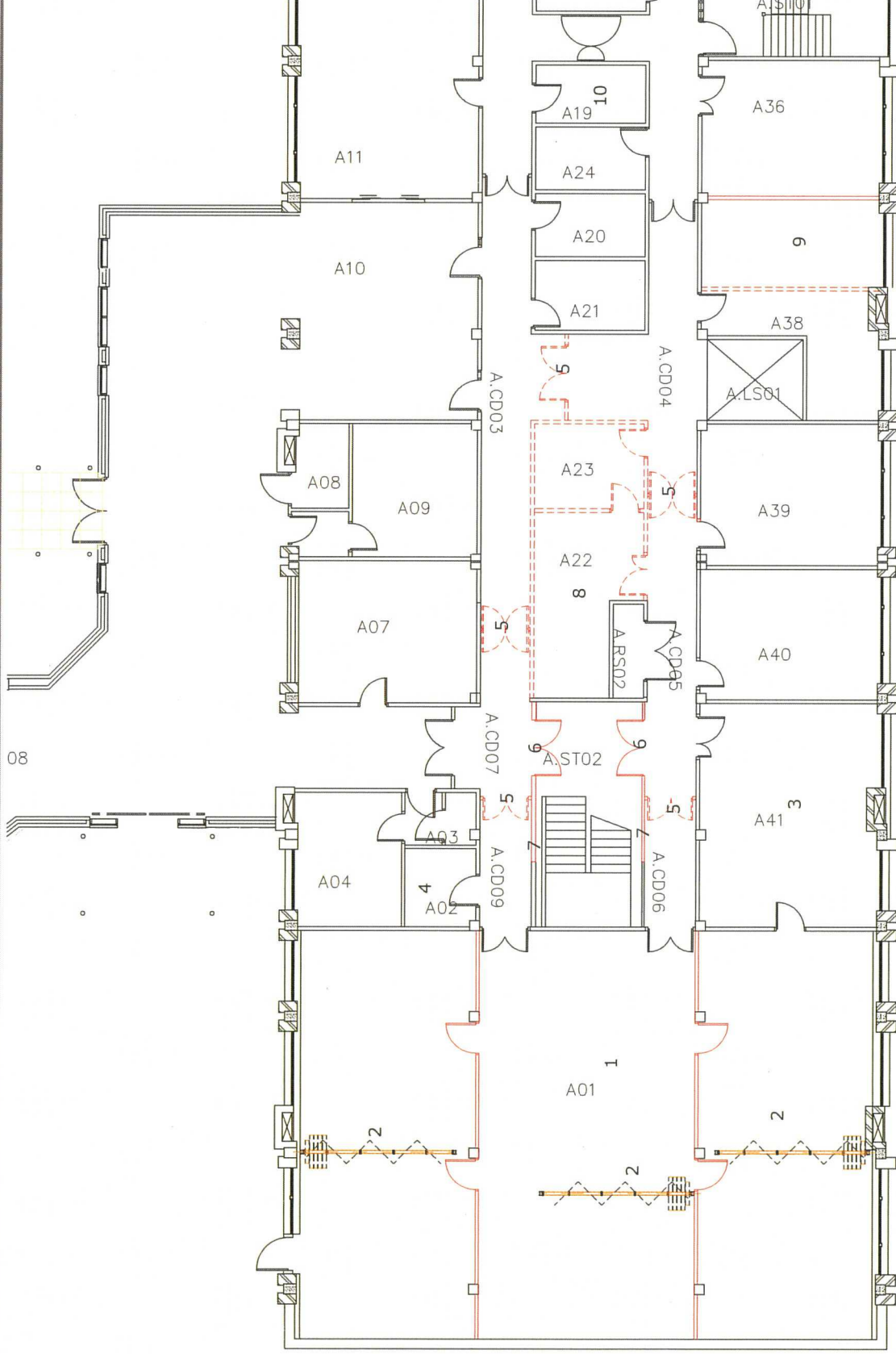
Basic work denoted in outline form only,

- - - walls to be removed

— — — new walls

Rev.	Date	Description	By	CHK'd
		Client		
		University of Nottingham		
		Estate Office - Special Projects		
		Project		
		School of Pharmacy		
		Internal re-modelling		
		Active feasibility (draft proposals)		
		Drawing Title		
		Building alterations to the		
		Ground floor only - 'Phase 1' works		
		Enlarged part plan - 1:150@A3		
		CAD File No.		

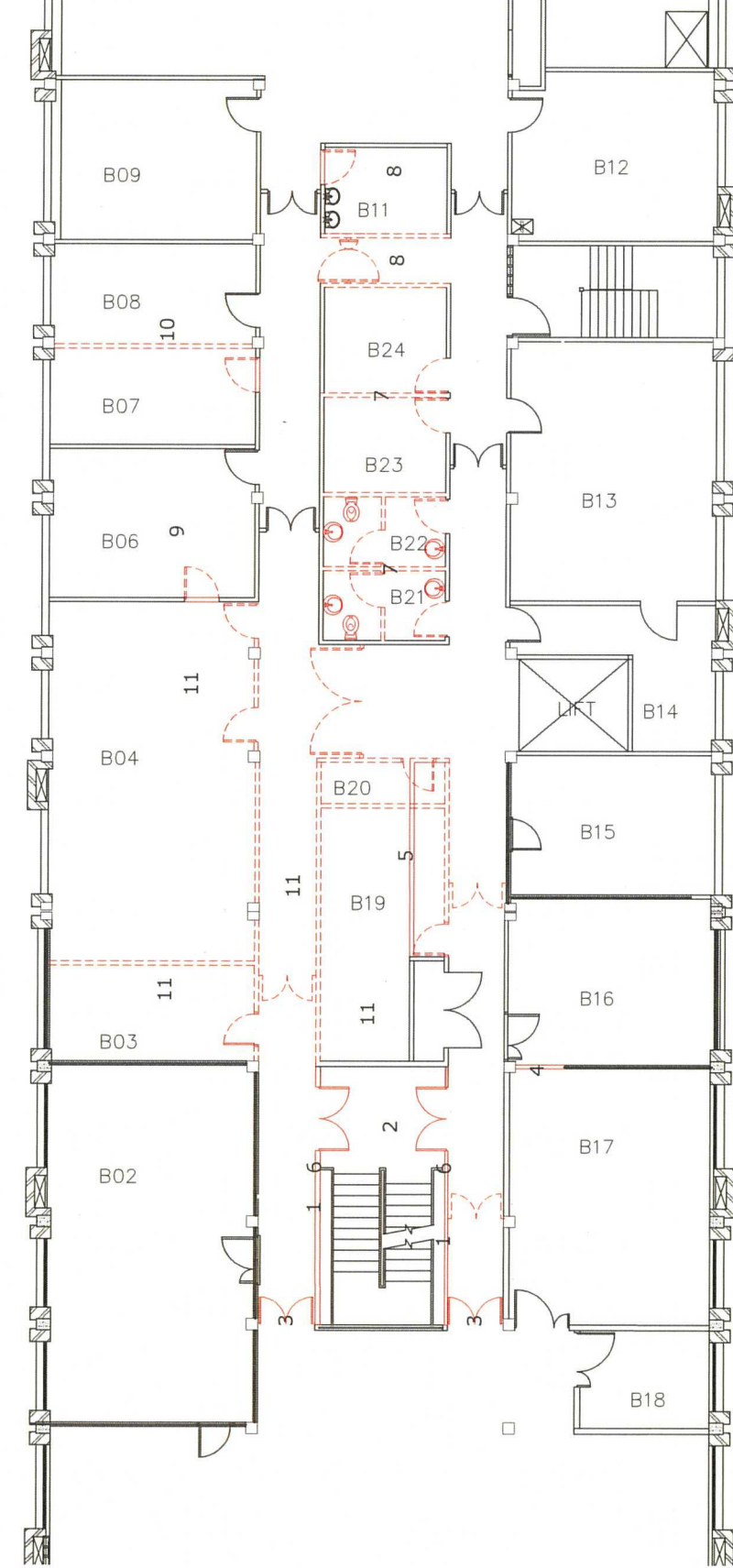
Drawn by	Checked by
HB	TB/KS
Phone Number	
0115 9513588	
Email address	
hugo.bloch@nottingham.ac.uk	
Scale	Date
As shown @A3	Winter 2013
Project No.	Drawing No.
	Revision
ES 4444	
tel 0115 951 3600	fax 0115 9513606
http://www.nottingham.ac.uk/estate	



- Proposed Ground Floor Layout**
Scale 1:125@A3
- Convert lab A01 into teaching pharmacies, remove existing lab facilities,
 - Install fixed and movable partitions, as shown to increase flexibility,
 - Relocate A41 function to B floor, remove existing benching, uplift room,
 - Convert A02 to female wc's,
 - Remove existing lobby doors to open out the existing space,
 - Install new glassed fire rated partitions,
 - Remove staircase walls installing fire rated glazed partitions, uplift stairwell,
 - Remove internal walls to open up central areas,
 - Expand A38 equalising both rooms,
 - Uplift of welfare facilities including counselling room
 - Upgrade existing fire alarm/detecting system

Notes
 1. This drawing is for information only. It is not to be used for construction. Contractors must verify all dimensions before starting work.
 2. This drawing is for information only. It is not to be used for construction. Contractors must verify all dimensions before starting work.
 3. This drawing is for information only. It is not to be used for construction. Contractors must verify all dimensions before starting work.
 4. This drawing is for information only. It is not to be used for construction. Contractors must verify all dimensions before starting work.
 5. This drawing is for information only. It is not to be used for construction. Contractors must verify all dimensions before starting work.
 6. This drawing is for information only. It is not to be used for construction. Contractors must verify all dimensions before starting work.
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Notes
 Basic work denoted in outline form only,
 - walls to be removed
 - new walls



Proposed First Floor Layout
 Scale 1:125@A3

- 1 Remove dark wood Georgian glass, replace with new glazes partitions,
- 2 Uplift existing stair case lobby,
- 3 Add new fire doors,
- 4 Complete part walling to the room, convert to tablet room (from A floor)
- 5 Set back existing wall to allow corridor wall lockers,
- 6 Install new glassed fire rated partitions,
- 7 Reconfigure existing deep plan rooms, uplift existing wc/cleaners facilities,
- 8 Remodel corridor areas to accommodate 45 student lockers/change area (lab B10),
- 9 No change of use,
- 10 Remove wall to B07/8 uplift for existing computer room,
- 11 Open up deep plan area by removal of B19/20 to create student area include for 16 pc-work stations,
- 12 Upgrade existing fire alarm/detecting system,

Rev. Date	Description	By	CHK'd
	Client		
	University of Nottingham		
	Estates Office - Special Projects		
	Project		
	School of Pharmacy		
	Internal re-modelling		
	Active feasibility (draft proposals)		

Drawing Title
 Building alterations to the
 First floor only - 'Phase 2' works
 Enlarged part plan - 1:150@A3

CAD File No.

Drawn by
 HB

Checked by
 TB/KS

Phone Number
 0115 9513588

Email address
 hugo.bloch@nottingham.ac.uk

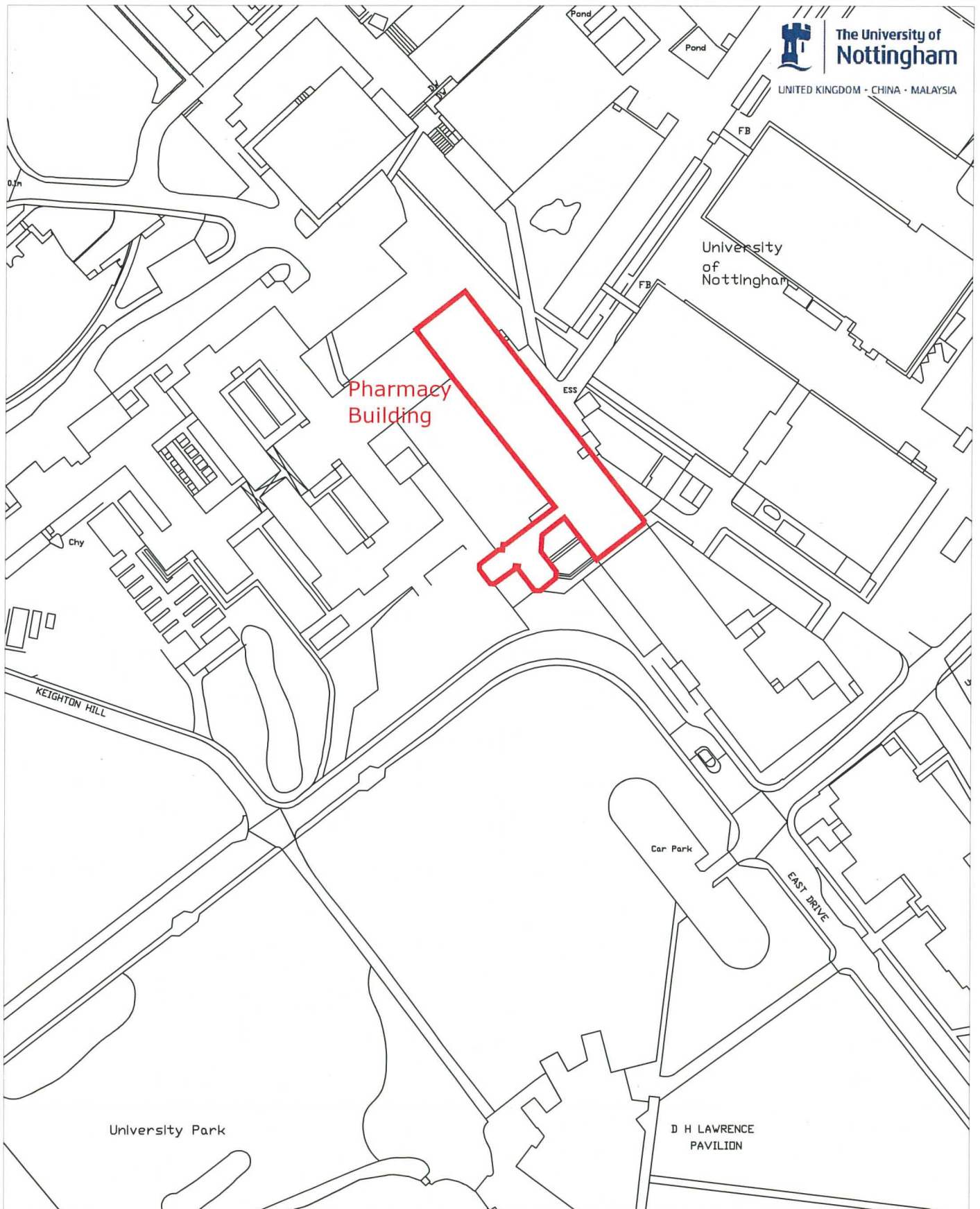
Scale
 AS Shown @A3

Date
 Winter 2013

Project No.
 ES 4444

Revision
 Drawing No.

tel 0115 951 3600 **fax** 0115 951 3636
<http://www.nottingham.ac.uk/estate>



The Estate Office

Pharmacy Building

January 2014

Engineering Aero-Engine Test Beds

Space Management Committee (SMC)

Project Submission Requirements

(projects up to £500k total value)

The submission is comprised of 2 parts.

Part A. Your word document detailing the objective of the project.

- Explain how your proposal will contribute to the current School/University Plan.
- Describe the benefits to the School/Unit, students, and/or staff.
- Include measurable financial benefits, i.e. grant income, expanded teaching, etc. Identify any potential cost savings.
- Detail how the proposed project will facilitate learning & teaching, and/or research, if applicable.
- Describe the space utilisation impact and improvement.
- Include any other issues the Committee should be aware of.

Part B. SMC Submission Template. Complete the form below and submit along with your word document (Part A).

Title of Project	Faculty of Engineering's application to SMC for expanding and centralizing of the Rolls Royce UTC Aero-Engine Test Facility.		
Total Project value (estimate)	£165,000 inc VAT	Funding Source	
		Revenue/*Capital	Capital
Contact name/details	Paul Antcliff, Faculty Operations and Facilities Manager, Faculty of Engineering, Room B03, Coates Building, University Park. Tel:0115-8467835. Mobile:- 07713-88845		
School/Department/Unit	Faculty of Engineering		
Brief description of project	<p>This proposal seeks permission to expand the current Rolls Royce University Technology Centre in Gas Turbine Transmission Systems. The existing facility is based in areas of the L4 and Wolfson buildings.</p> <p>This proposal would pull together all of the group's research activities into a dedicated, expanded facility within the L4 building.</p> <p>The revised facility would create the additional specialist engine test laboratories to allow the UTC group to meet its predicted research commitments to Rolls Royce.</p> <p>The proposal would allow all of the UTC group's research programs to operate out of a single University location.</p> <p>A dedicated entrance and foyer area would allow the group to present itself in a more professional manner to its customers and allow it to promote its work more effectively.</p> <p>The creation of a dedicated facility in a single location would allow the group to control its security and access</p>		

	more effectively.
Building works description & cost estimate(s)	<p>Space enabling works within the L4 building to allow the required laboratories to be freed up for the UTC group.</p> <p>Creation of a dedicated entrance and foyer area using one of the L4 building's central entrance doors.</p> <p>Refurbishment / creation of additional allocated laboratories.</p> <p>Installation of required services in the additional laboratory spaces.</p> <p>Relocation of existing research equipment from outlying buildings into the expanded facility.</p> <p>Creation on "Critical assembly" area within allocated space.</p> <p>Refurbishment of existing laboratory allocated areas.</p> <p>Relocation of existing rigs and equipment.</p> <p>Researcher desk spaces will be provided in the mezzanine office area of the L4 building for the UTC PhD students.</p> <p>Total £165,000 inc vat</p>
Comments from Head of School (required)	<p>This is an extremely important initiative for the Faculty, co-locating the Rolls-Royce UTC within a single secure location with a more professional appearance. At present the UTC generates well over £500k pa in direct income from Rolls-Royce, with a similar amount leveraged from other sources. It is one of few UTCs to see an increase in core budget, and we have been given clear indications that further significant increases are likely. This investment is in line with commitments made by the VC during a visit from senior Rolls-Royce staff.</p> <p>Professor Andrew Long - Dean of the Faculty of Engineering (Faculty Finance Adviser)</p>
Comments from Finance Dept. - Finance Adviser (required)	
Proposed completion date	September 2014

*Capital = value greater than £70k with significant asset improvement.

NOTES:

1. External funding apart from HEFCE can be used to fund School/Department contributions.
2. SMC can contribute up to £250k to any project with Schools/Departments normally expected to contribute 50% of total project value.
3. SMC does not fund equipment purchases in School/Department applications.
4. Where no SMC funds are requested, confirm source of all funds and identify 'value for money' criteria.
5. All projects above £100k will be subject to SMC Post Occupancy Completion Evaluations. Projects below £100k may be evaluated at the discretion of SMC.
6. Part A (your word document), Part B (including Finance's notes), and proposed plans and photos from Estates where appropriate, must be received by Lisa Haynes, Space Resource Manager and secretary to SMC, at least one calendar month before the published SMC meeting dates.

Faculty of Engineering's application to SMC for expanding and centralizing of the Rolls Royce UTC Aero-Engine Test Facility.

8th January 2014

Part "A" Submission

Summary.

The general motivations to grow and centralize the Transmissions UTC facilities are:

1. Linked to the significant opportunities associated with the **Aerospace Growth Partnership** (AGP; £2Bn over 7 years in total) initiative, as exemplified in the first bid the UTC has submitted for a unique "two-shaft rig" and a first associated programme of work worth about £3.3M. This particular bid has received strong Rolls-Royce support
2. The development of the **EC Clean Sky 2** (CS2) project and in particular the Aeroengine ITD activities led for Nottingham by Hervé Morvan, also the UTC Deputy Director. Rolls-Royce are a key partner of the Nottingham Aeroengine ITD bid and secured space will be required to support some of the work. The overall CS2 bid is worth €3.6Bn over 7 years and the Aeroengine ITD bid should be worth €10M to Nottingham. This programme will require "demonstration" activities, thus large rigs and rig space.
3. Commitments made on secured **TSB** projects such as SILOET2. The UTC is currently at capacity yet another SILOET award was won in December 2013 for a "scoop" project which will require a small rig.
4. The Transmission UTC has grown steadily over the past 5-6 years, with **a growth +35% over the period 2007-2012**, in spite of a contraction of its solids activity. The latter is back growing; two new lecturers have been appointed who are already very active. Items 1 and 2 hear above also show what potential exists.
5. Rolls-Royce have questioned our capacity. Having **a clearly identified space** labelled at "Transmissions UTC" will support our commitment and accelerates the opportunities outlined here above, showing that we are ready and able to take them on.

Proposal.

This proposal seeks permission to expand the current Rolls Royce University Technology Centre in Gas Turbine Transmission Systems.

The existing facility is based in various areas of the L4 and Wolfson buildings.

This proposal would pull together all of the group's research activities into a dedicated, expanded facility within the L4 building.

The revised facility would create additional specialist engine test laboratories to allow the UTC group to meet its current and projected research commitments to Rolls Royce.

The proposal would allow all of the UTC group's research programs to operate out of a single University location. A dedicated entrance and foyer area would allow the group to present itself in a more professional manner to its customers and allow promotion of its research work and facilities more effectively.

The creation of a dedicated facility in a single location would allow the group to control its security and access arrangements more effectively while pulling all the different research strands together.

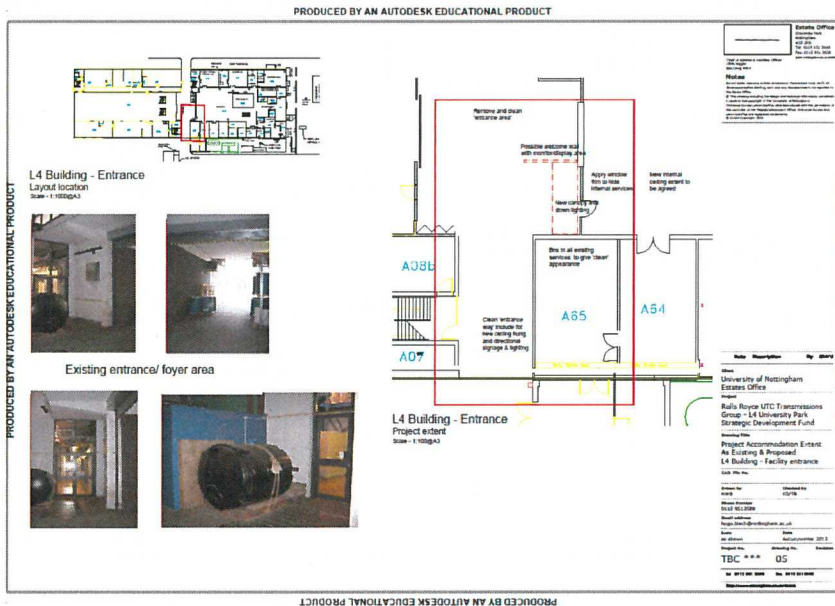
Rooms freed up within the Wolfson building would be used partly to house activities displaced by the UTC expansion in the L4 building and to accommodate growth with the Faculty's Advanced Materials Research group.

The UTC group is expanding the level of research support it provides to Rolls Royce. Current and future projects mean the group will need additional specialist engine system test / research laboratory space within the Faculty of Engineering.

More information on the group's current and projected projects can be seen in appendix "A" of the submission document.

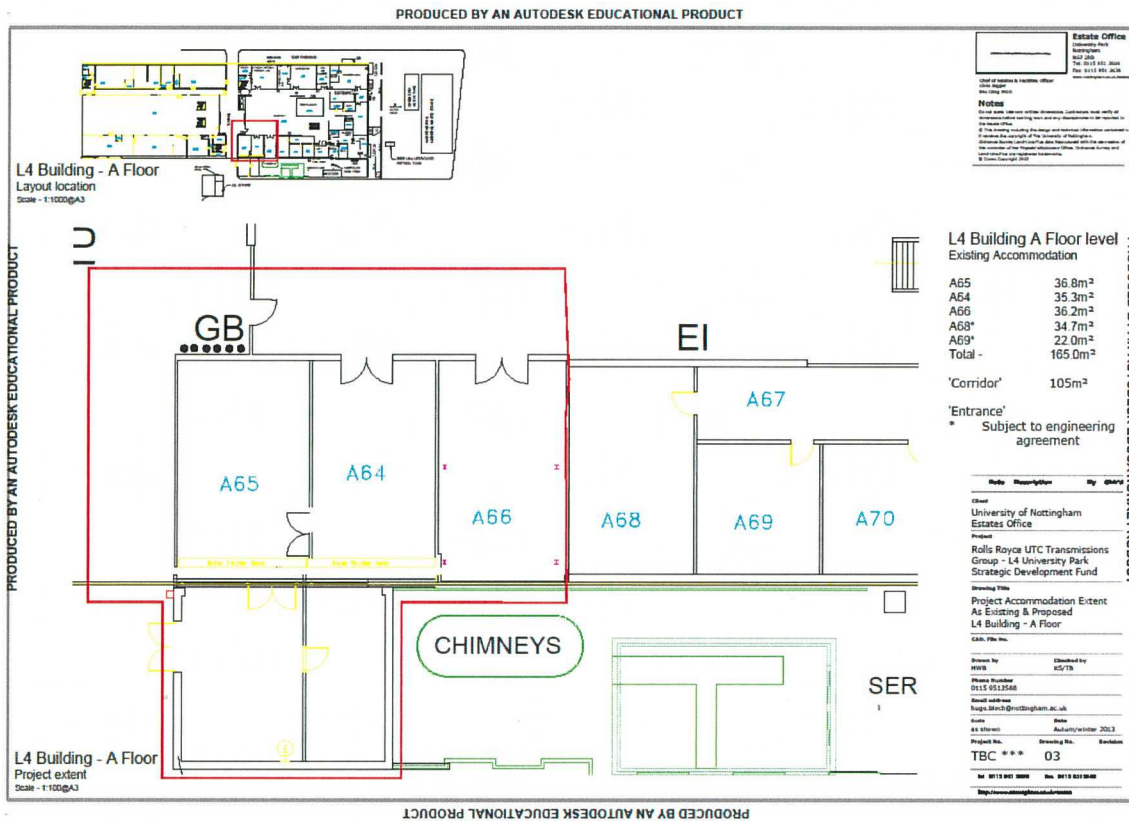
Overview of the works involved.

A dedicated entrance and foyer area into the expanded UTC facilities would be created via one of the centre tunnel entrances into the L4 building, local to the existing UTC facility. An additional entrance area would be built at the opposite end of the UTC area to control access from within the L4 building

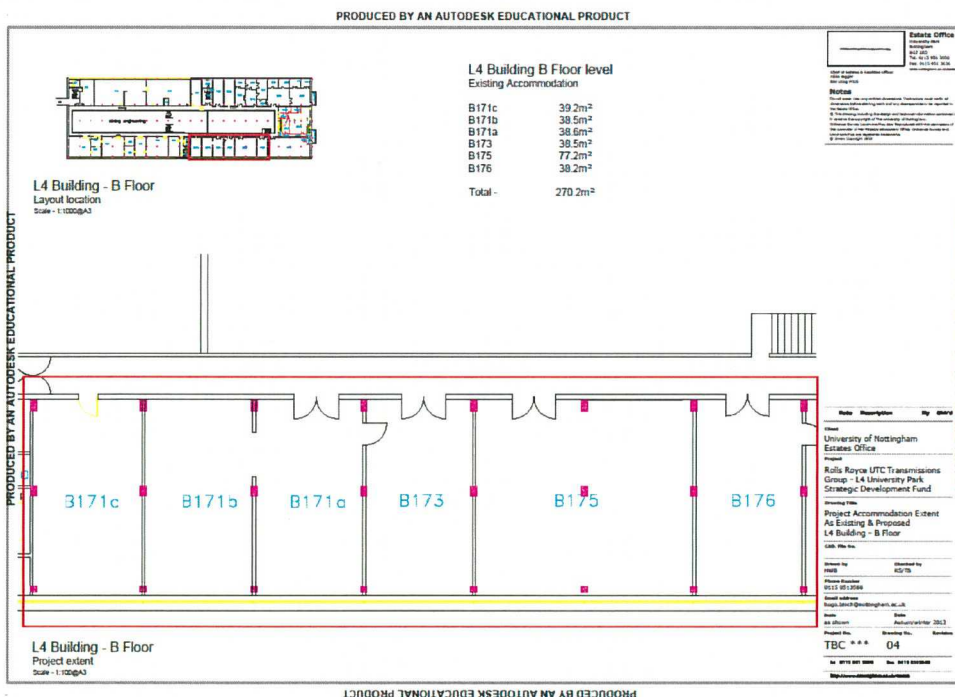


A new "Critical Assembly" room and control room would be built off from the new entrance area, next to the existing large wind tunnel unit. This assembly area would be opposite the group's main ground floor test laboratories.

The existing ground floor laboratories would be retained by the group but the two rear current control and assemble rooms would be converted into test laboratories.



Users of the remaining L4 "B" floor laboratories not currently allocated to the UTC group would be relocated to alternative rooms within the Faculty. This would provide the UTC group with all of the six laboratories above the ground floor UTC laboratories. This would allow the group to co-locate all of its activities in one area of the University in the L4 building.



The UTC group's researchers and PhD students would be relocated together in the existing office areas at the end of the L4 building. This would create a specific UTC research office hub arrangement controlled by the group.

The cost of the works is estimated at £165,000 including vat.

The Faculty of Engineering seeks the following:-

- (i) Approval to carry out the proposed expansion of the Rolls Royce University Technology Centre in Gas Turbine Transmission Systems facilities.
- (ii) Funding for the cost of the project from SMC.

If the proposal is successful, following the formal tendering process, this work is expected to be complete by September 2014.

Paul Antcliff,
Faculty Operations and Facilities Manager,
Faculty of Engineering.

Engineering Aero-Engine Test Beds

Estates Office Comments

The entrance to, and impact of, this Rolls Royce Aero Engine UTC facility does not accord with the substantial research carried out and is in need of updating.

Initial proposals were to relocate equipment from Wolfson Building to collocate into existing space in L4 together with enhancement of the entrance area. The dedicated entrance and foyer area would give greater impact for this facility and would separate out the research group from the remainder of L4 Building.

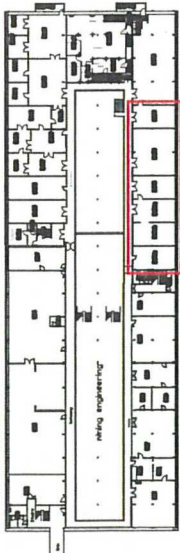
Additional works identified by the research group require additional laboratories and significantly adds to the cost of this project.

The base works of entrance, side wall to close off reception area, door to remainder of L4, associated lighting and decoration , together with relocation of equipment from Wolfson Building is estimated to cost in the region of £70k.

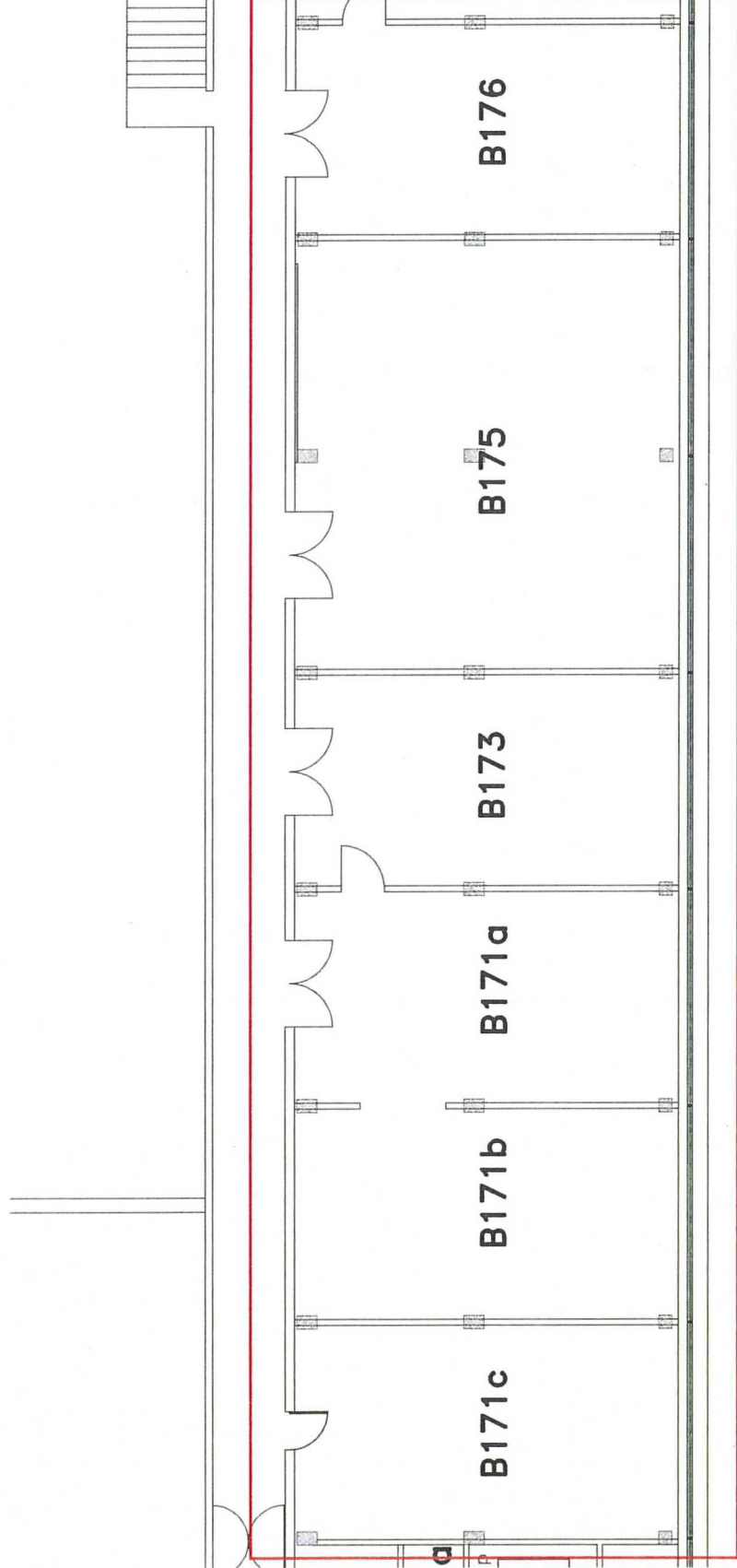
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**L4 Building B Floor level
 Existing Accommodation**

B171c	39.2m ²
B171b	38.5m ²
B171a	38.6m ²
B173	38.5m ²
B175	77.2m ²
B176	38.2m ²
Total -	270.2m²



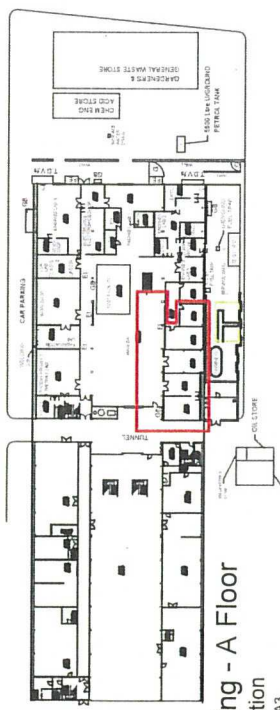
**L4 Building - B Floor
 Layout location**
 Scale - 1:1000@A3



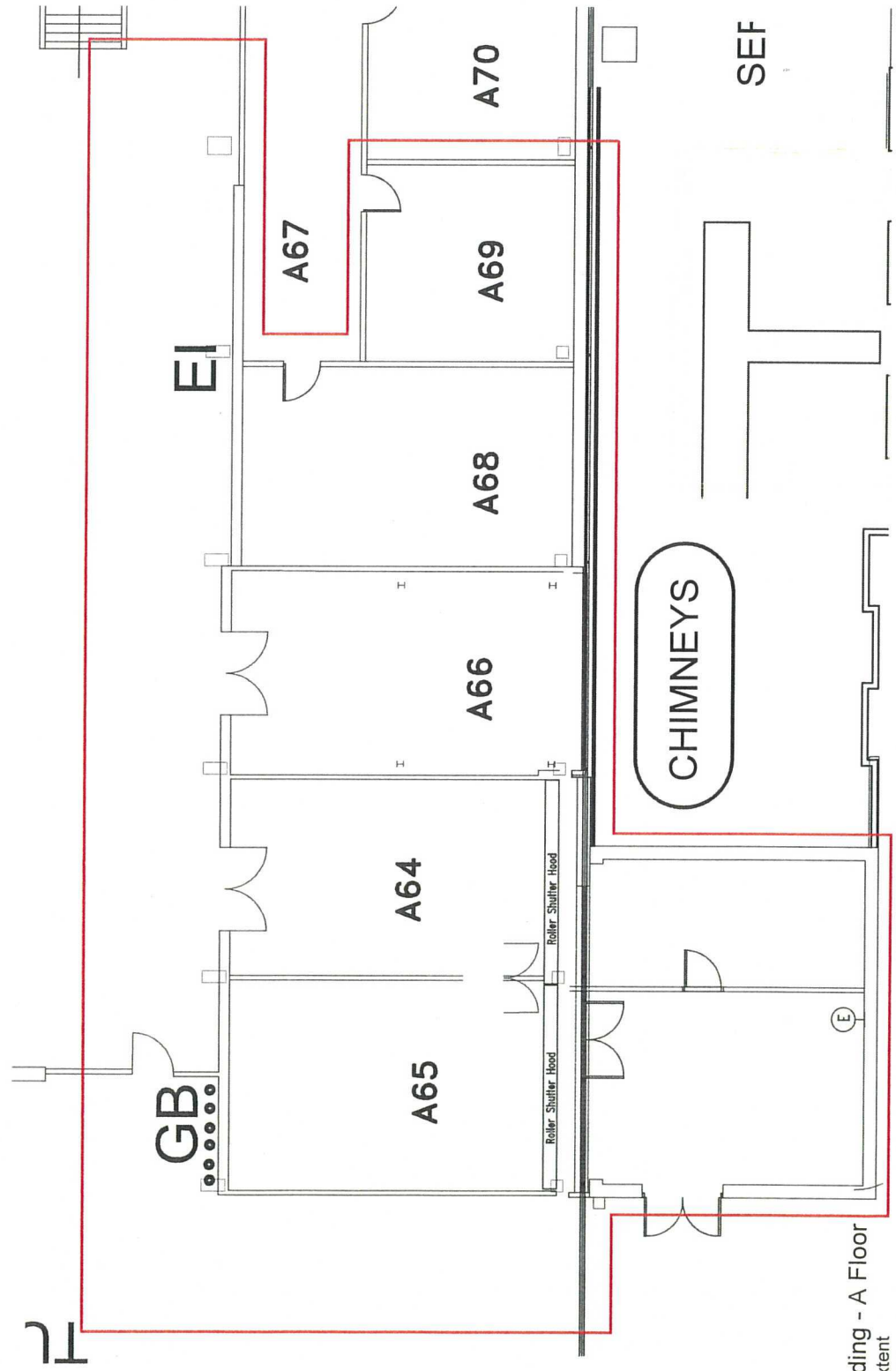
**L4 Building - B Floor
 Project extent**
 Scale - 1:1000@A3

Date	Description	By	Chk'd
	Client		
	University of Nottingham Estates Office		
	Project		
	Rolls Royce UTC Transmissions Group - L4 University Park Strategic Development Fund		
	Drawing Title		
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	CAD File No.		
	Drawn by	Checked by	
	HWB	KS/TB	
	Phone Number		
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	Email address		
	hugo.bloech@nottingham.ac.uk		
	Scale	Date	
	As shown	Autumn/winter 2013	
	Project No.	Drawing No.	Revision
	TBC ***	04	
	tel 0115 951 3600	fax 0115 951 3636	
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L4 Building - A Floor
 Layout location
 Scale - 1:1000@A3



L4 Building - A Floor
 Project extent
 Scale - 1:100@A3

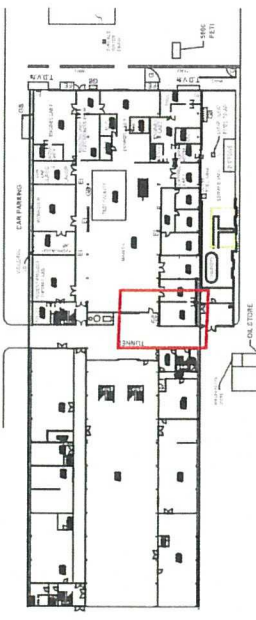
L4 Building A Floor level
 Existing Accommodation

A65	36.8m ²
A64	35.3m ²
A66	36.2m ²
A68*	34.7m ²
A69*	22.0m ²
Total -	165.0m²

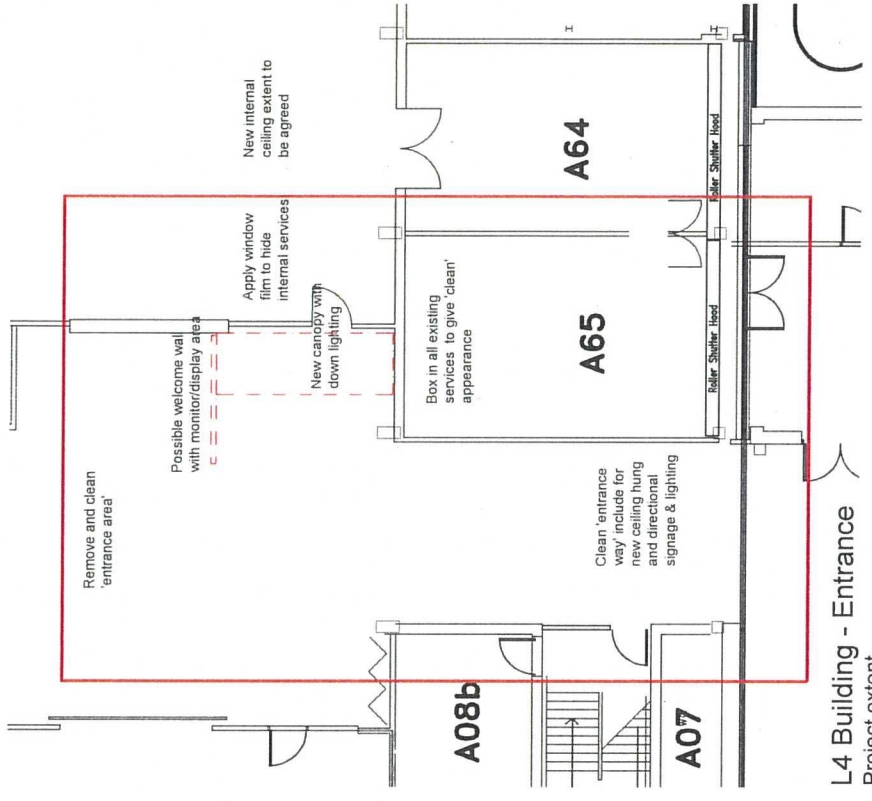
'Corridor' 1.05m²
 'Entrance' 1.05m²
 * Subject to engineering agreement

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	University of Nottingham Estates Office		
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	Rolls Royce UTC Transmissions Group - L4 University Park Strategic Development Fund		
	Drawing Title		
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	CAD File No.		
	Drawn by	Checked by	
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	Project No.	Drawing No.	Revision
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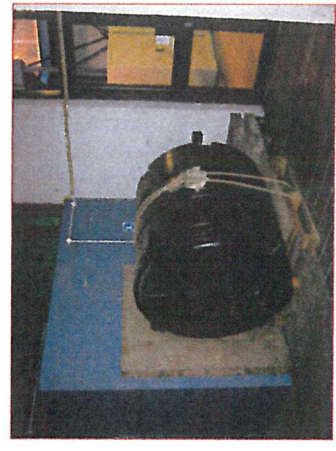
L4 Building - Entrance
 Layout location
 Scale - 1:1000@A3



L4 Building - Entrance
 Project extent
 Scale - 1:100@A3

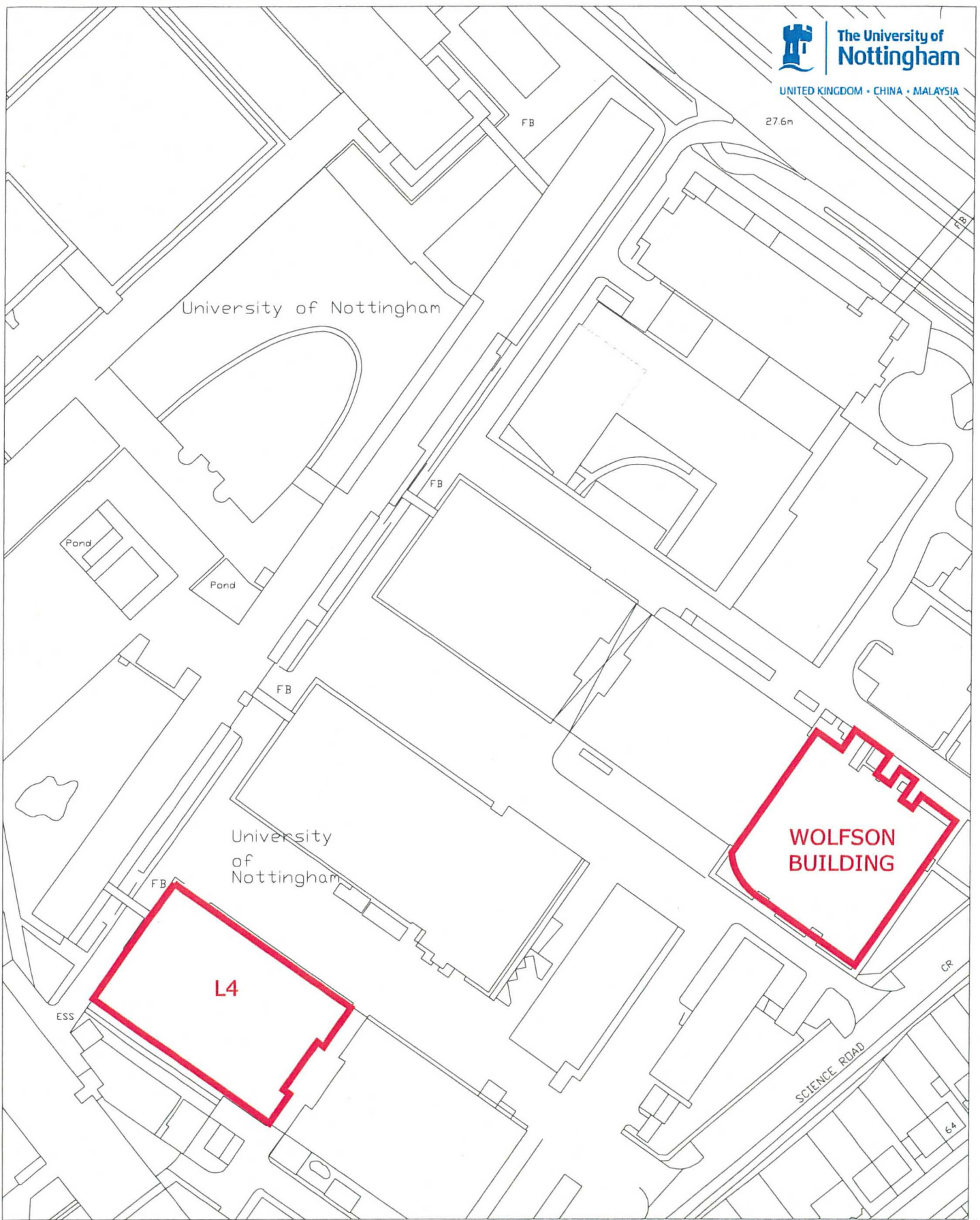


Existing entrance/ foyer area



Date	Description	By	CHK'd
	Client		
	University of Nottingham Estates Office		
	Project		
	Rolls Royce UTC Transmissions Group - L4 University Park Strategic Development Fund		
	Drawing Title		
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	CAD File No.		
	Drawn by	Checked by	
	HWB	KS/TB	
	Phone Number		
	0115 9513588		
	Email address		
	hugo.bloch@nottingham.ac.uk		
	Scale	Date	
	A5 shown	Autumn/Winter 2013	
	Project No.	Drawing No.	Revision
	TBC-***	05	05
	Tel 0115 951 3600	Fax 0115 9513636	
	http://www.nottingham.ac.uk/estate		

Rig Type -	Space m ² -	Nonimal size	Status -	Comment -	Services -	Existing location -	Proposed location -	Needed alteration works
Gear Windage (existing)	40	(4x8)+	Existing	Long term activity	External wall: nitrogen bottle	L4-64	As existing	No Works perceived
Scavenge (existing)	20	(3x4)+	Existing	Long term activity	Air conditioned cell	L4-20	As existing	No Works perceived
Shaft test rig (existing)	32	(4x8)	Existing	Long term activity	External wall: Power pack blast cooler	L4-176	As existing	No Works perceived
Twin-shaft rig (ATI 1)	40	(4x8)+	ATI bid 7/13	Strong chance of success; rig + 3 years programme to start	Air: 0.65kg/s @ 10bar(g)	New	future option A66*	No Works perceived
Oil-air separation	24	(4x6)	2 small rigs	UG activity for now; "primer"	None	L4- A64	L4 - B171	New large dia 'shot' air supply; 3 phase sockets
Oil in the drum	12	(4x3)	Existing	Blank	None	L4-171	L4 - B171	16Amp 3 phase (relocated as is)
Electromechanical interactions	30	(?)	Project	Looking forward; interaction with PEMC	(unknown)	L4- 20	As existing	No Works perceived
Rotor-stator interaction rig (being engineered under SILOET 2) (new)	30	(?)	Funded	SILOET2 (Bernard Staples)	None	TBD	L4 - A65a	Swap control/rig room (65b to 65a); 70-100Amp 3 phase
Oil shedding (new)	30	(4x6)+	Funded Built late 2013	SILOET2	External wall: blast cooler	L4-64	As existing	Shot air' supply; reconfigure block walls as required
Air-riding seal test rig	16	(4x3)+	Existing	E-BREAK	Air: 0.4g/s @ 7bar(g)	L4-66	As existing*	No Works perceived
Fretting spline-wear test-rig	25	(?)	Existing + upgrades	Growing activity, interaction with Oil Systems	(unknown)	Wolfson 106A	L4 - TBC	Services to be checked/confirmed
TMF	30	(?)	Existing	Growing activity (Chris Hyde), RR funded	(unknown) Climate controlled	Wolfson 122A	L4- TBC	Services to be checked/confirmed
Shearing Rig	28	(4x7)	Existing	Part supported by UTC	External wall: free air supply	L4-175	As existing	No Works perceived
Inclined Plane Rig	20	(4x5)	Existing	Part supported by UTC	None	L4-175	As existing	No Works perceived
UG Project Area (new)	12	(4x3)	Future requirement	Assembly and demonstration area	None	L4-175	L4-171	No Works perceived
Assembly Area	6	(3x2)	Future requirement	This may be a clean area within the "workshop"	None	L4-65a	As existing	new 'shot air'; small power; alterations to lighting
Critical Assembly area (new)	As agreed		Future requirement	Main workshop area	None	New	L4 - 'Entrance area'	Alter extend small lighting and exising small power
Scoop - ATI-2 (TSB) (tbc)			Future requirement				L4-TBC	Services to be checked/confirmed
Clear sky - (tbc)			Future requirement				L4 - B173	Services to be checked/confirmed
PG Study/research area			Future requirement				Other TBA	
Roto Dynamics			Future requirement			B-171	As existing	No Works perceived



The Estate Office

January 2014

Computer Sciences – Reception Counter



Space Management Committee (SMC) Project Submission Requirements Projects up to £500k total value

Reviewed: 29/08/2013

The submission is comprised of 2 parts: Part A and the submission cover sheet.

Part A. Your word document detailing the objective of the project.

- Explain how your proposal will contribute to the current School/University Plan.
- Describe the benefits to the School/Unit, students, and/or staff.
- Include measurable financial benefits, i.e. grant income, expanded teaching, etc. Identify any potential cost savings.
- Detail how the proposed project will facilitate learning & teaching, research and/or the student experience, if applicable.
- Describe the space utilisation impact and improvement.
- Include any other issues the Committee should be aware of.

SMC submission cover sheet. Complete the submission cover sheet below and submit along with Part A and any supporting documents to tim.brooksbank@nottingham.ac.uk

Title of Project	Computer Science Reception Area Improvements	
Total Project value (estimate)	£65k	Funding Source: revenue
Contact name/details	Hannah Robinson X14327	Space Utilisation**
School/Department	Computer Science	Carbon Impact***
Brief description of project	Redesign of School reception area to improve environment and encourage students' use of School facilities.	
Building works description & cost estimate(s)	To rework the existing reception space to provide a "counter" to serve students and improve the impression given both to students and other visitors to the School.	
Brief description of enhancement to the student experience	The redesign will provide a more open and "customer friendly" focus to the School's entrance area. The provision of a separate office where staff can talk privately to students should encourage greater earlier engagement with support services when students are in difficulty.	
Comments from Head of School (required)	This redesign is part of the School strategy for a more student centred approach to delivering our teaching and support services. The current set-up is not fit for purpose and the new layout is based on positive feedback from work already done elsewhere in the School.	
Comments from Finance's Finance Adviser (required)	The School is currently forecast to deliver a surplus of £1.1m, in line with its budget. Alteration works of c£65k if 50% funded by SMC could be financed through an AFSF drawdown or through cost savings within the school budget.	
Proposed completion date	April 2014	

* Capital = value greater than £100k with significant asset improvement.

** Space Utilisation = confirm occupancy and refer to SMC Space Guidelines.

*** Carbon Impact = confirm anticipated energy reduction/increase to result from proposal.

NOTES:

1. External funding apart from HEFCE can be used to fund School/Department contributions.
2. SMC can contribute up to £250k to any project with Schools/Departments normally expected to contribute 50% of total project value.
3. SMC does not fund equipment purchases in School/Department applications.
4. Where no SMC funds are requested, confirm source of all funds and identify 'value for money' criteria.
5. All projects above £100k will be subject to SMC Post Occupancy Completion Evaluations. Projects below £100k may be evaluated at the discretion of SMC.
6. Part A, the submission cover sheet and any supporting documents must be received by Tim Brooksbank, Development Director, at least one calendar month before the published SMC meeting dates. Send all correspondence to tim.brooksbank@nottingham.ac.uk

School of Computer Science

Refurbishment and extension of existing School Office and Reception space

Overview

The School created a single "School Office" (A31) for student facing APM staff on its ground floor in 2005. The space has met the requirements of the staff but unfortunately its design has not encouraged a welcoming environment for students or visitors. Students have indicated via a number of fora that although they find the staff in School Office helpful the lack of space for private discussion and the unwelcoming appearance of the office (students approach one small window) put them off approaching the staff in person rather than via email. This contributes to a feeling of "disconnect" with the School which diminishes the student experience.

Proposal

We propose that A31 and the entry foyer are remodelled to provide a more modern and welcoming environment. This will require the installation of a curved glass reception desk and repositioning of electrics and data points within A31. We would like the glass walls of A40 to be reglazed with privacy glass to allow it to be used as a private space for students to meet with support staff. We believe that improvements to this space will support work we are doing to foster a greater sense of identification with the School by students. These changes will also complement work undertaken over summer 2013 to improve the atrium space and provide a new student study/social space which have already seen increased use by students and been commented on positively at Open Days.

Request:

To facilitate this we request:

1. The removal of the existing service hatch and the installation of a larger counter
2. Relocation of electric and data points in A31 to allow for improved layout
3. Reglazing of A40
4. Funding for appropriate furniture, carpeting etc.

BUDGET ESTIMATE:

ES 0000 - Computer Sciences Reception

Builders Work

	Cost £
Reception Counter	25,000.00
Flooring	5,000.00
Decoration	2,500.00
Demolition	1,000.00
Glazed partition	2,000.00
Blocking up external door	2,000.00
Vinyl Film	1,000.00

Mechanical & Electrical

Electrical - Reception	6,000.00
Mechanical - Reception	3,000.00

Voice and Data

Data	3000
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Furniture

Furniture (general items)	3,500.00
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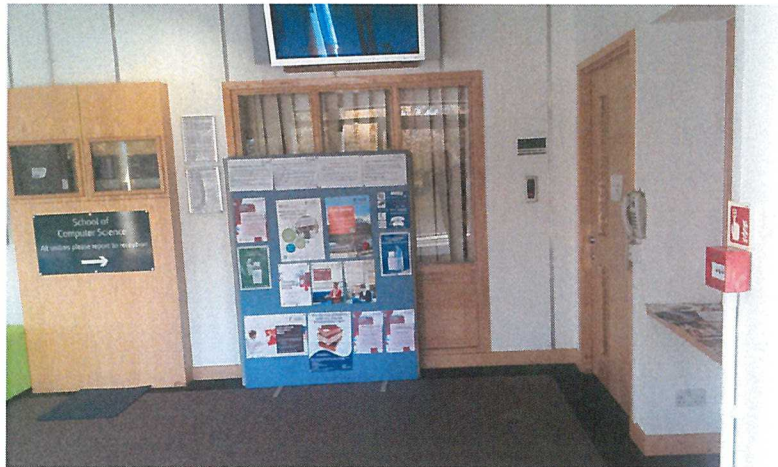
Summary

BUILDERS WORK SUB-TOTAL	38,500.00
MECHANICAL & ELECTRICAL SUB-TOTAL	9,000.00
VOICE AND DATA SUB-TOTAL	3,000.00
TOTAL FOR THESE ITEMS	50,500.00
FURNITURE SUB-TOTAL	3,500.00
TOTAL FOR THESE ITEMS	3,500.00
Sub Total	54,000.00
VAT @	10,800.00
Total	64,800.00

Overall cost is £500 per m2 (@290m2)

Notes: The above M&E estimates should still be classed as budget cost allowance rather than final firm figure.

Computer Science, Reception



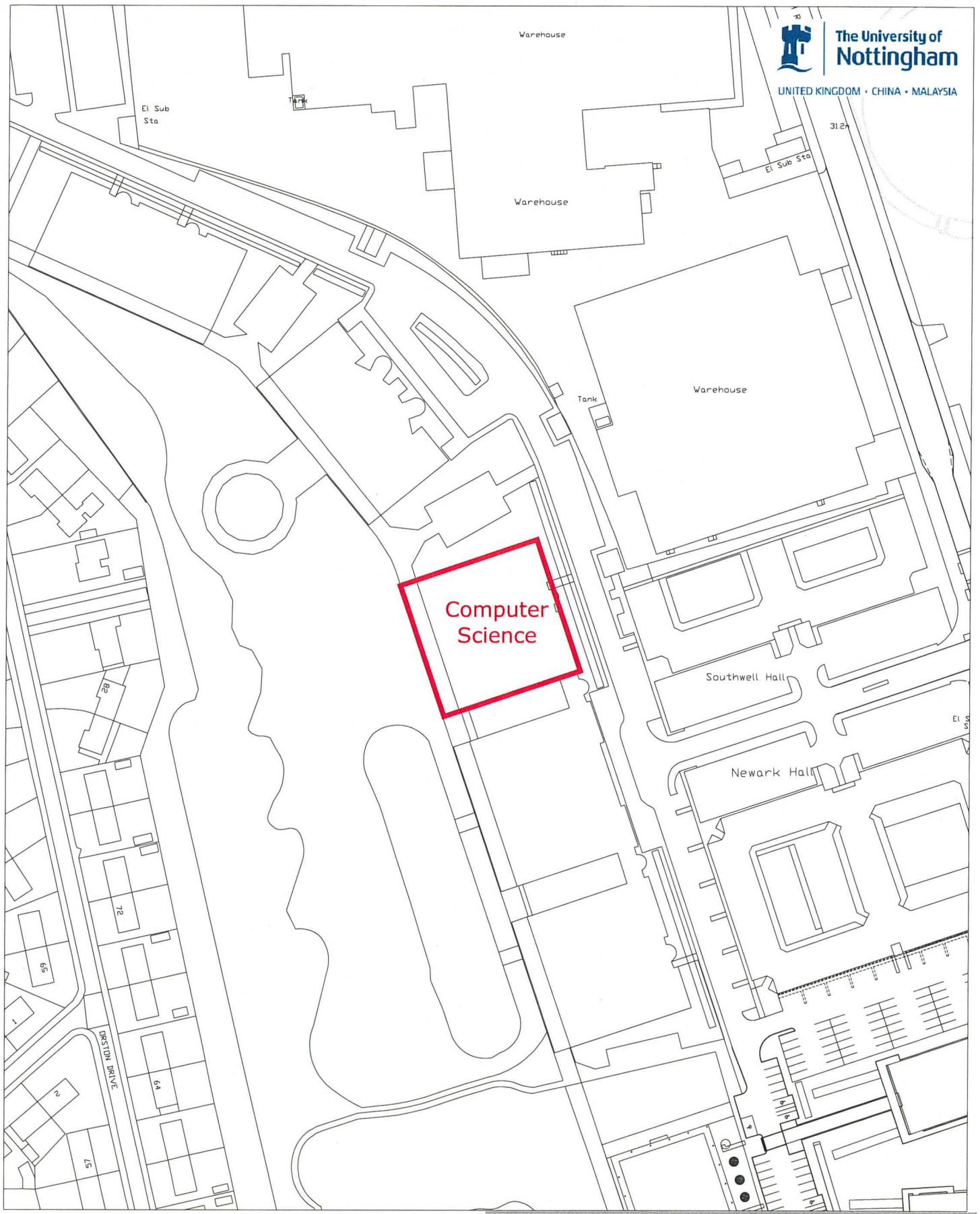
Business School North – Refurbished Reception





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The Estate Office

Computer Science Building

January 2014

Humanities Offices Remodelling



**Space Management Committee (SMC)
Project Submission Requirements**
Projects up to £500k total value

Reviewed: 01/08/2012

The submission is comprised of 2 parts: Part A and the submission cover sheet.

SMC submission cover sheet. Complete the submission cover sheet below and submit along with Part A and any supporting documents to lisa.haynes@nottingham.ac.uk

Title of Project	Humanities Building: reconfiguration of B01 & C01	
Total Project value (estimate)	£60,516	Funding Source: capital
Contact name/details	Deb Booler, 14274	Space Utilisation**
School/Department	School of Humanities	Carbon Impact***
Brief description of project	Supply and install glazed walls and acoustic ceiling rafts, create replacement storage rooms and relocate Print Hubs so that B01 and C01 are more secure and quieter spaces that better meet the needs of the users (PGRs, PGTs, R&T4s, emeriti, PT Tutors).	
Building works description & cost estimate(s)	<ul style="list-style-type: none"> Supply and install four floor to ceiling glass walls with doors with digi handles (two in B01 and two in C01) Supply and install 28 acoustic ceiling panels (14 per open-room) Create two secure storage room from the currently unused ground-floor stairwell at each end of the building Supply secure storage for two existing storage rooms (B16 & C17) so that Print Hubs in B01 and C01 can be relocated into B16 & C17 Cost estimate: £60, 516 (inc. VAT); breakdown of costs in part A	
Brief description of enhancement to the student experience	POE Report and user groups reveal deep dissatisfaction with B01 and C01, described as 'noisy', 'insecure', 'corridor-like' spaces not conducive to study. Breaking-up the space with the glazing, adding acoustic dampers and relocating the Print Hubs will improve student satisfaction by reducing noise and footfall, increase users' sense of security and create defined areas for PGRs and R&T4/part-time tutors.	
Comments from Head of School (required)	This is the most cost-effective and time-efficient way of addressing the serious concerns expressed by all users about these spaces. We have carried out careful consultation with staff and student users and colleagues in Estates and this bid represents our considered solution. It is vital the package as a whole is approved as no individual element alone will alleviate our problems of noise, flow of traffic, discomfort and lack of security. In the light of recent success in obtaining AHRC funding this SMC bid is of enormous strategic importance in ensuring that we do not lose high quality PhD candidates to our consortium partners because of inferior facilities.	
Comments from Finance's Finance Adviser (required)	My understanding of the bid is that the current situation is not workable from either a staff or student perspective. The POE report has found the design of the build not appropriate for purpose and amendments to the building are now required. In the project submission (part A) it is noted that the School has a budget of only £10k for repairs and maintenance and Finance can confirm this is indeed the amount available. Finance can also confirm that this budget is already over spent by £7k YTD.	
Proposed completion date	July/August 2014	

* Capital = value greater than £100k with significant asset improvement.

** Space Utilisation = confirm occupancy and refer to SMC Space Guidelines.

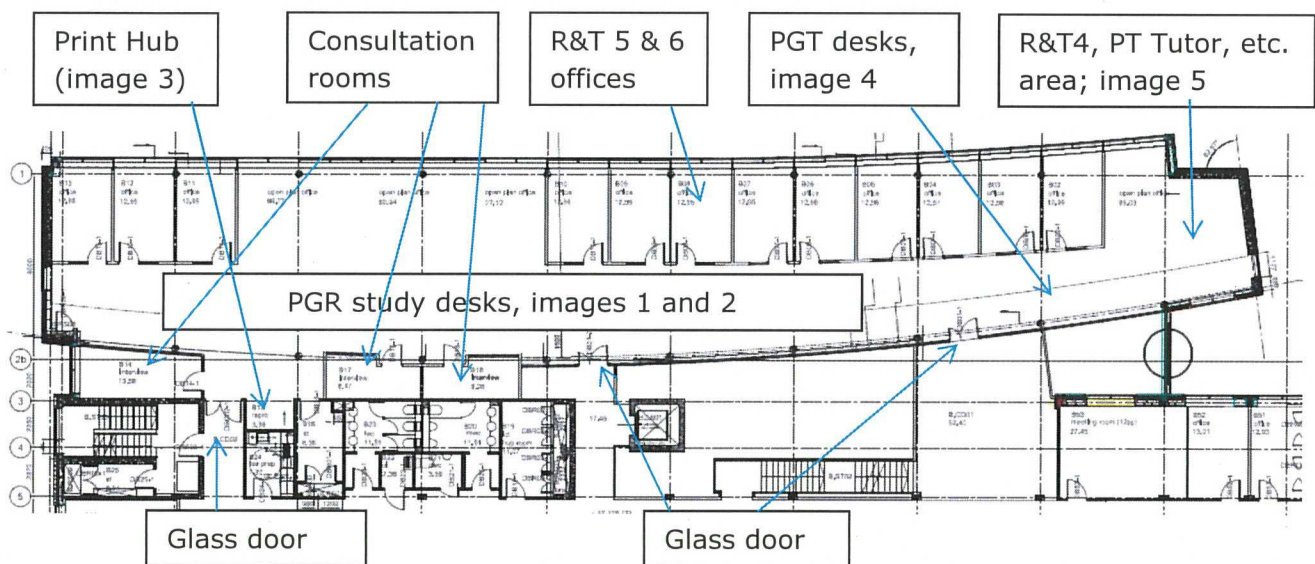
*** Carbon Impact = confirm anticipated energy reduction/increase to result from proposal.

Space Management Committee Project Submission – Humanities B01 & C01 – Part A

Background

- B01 and C01 (figure 1 below; images in appendix 1) are large, almost identical¹, open plan offices in the Humanities Building with several groups of occupants in each space:
 - PGR students
 - PGT students
 - R&T4 R- and T-focus staff
 - Emeriti
 - Part-time Tutors
- Also house:
 - R&T5&6 academic offices
 - Print Hub
 - Three consultation rooms
- Access to B01 and C01 cannot be restricted to occupants by key/digilock on the existing doors into the space as non-occupants, e.g. UGs, visitors and staff, need to access academic offices, PGT desks, R&T4 staff located in B01 and C01, the Print Hub and consultation rooms, etc.

Figure 1: B01 (North side of Humanities Building; images in appendix 1)



- On moving into the building PGRs reported theft of personal possessions and complained that they cannot study due to noise from other users.
- R&T4 staff and part-time tutors reported similar concerns.
- Noise was added by the Print Hub, conversations at the Hub and non-occupants entering the space, especially UGs waiting outside academic offices or simply 'loitering'.
- The School embarked on a communication strategy to try to address the problems.
- Early 2013 (18 months into occupancy) the Post Occupancy Evaluation (POE) Report demonstrates continuing and significant user discontent with B01 and C01, with recurring themes of noise, lack of security, feeling like being in a corridor and not being conducive to study.

¹ C01 has one more office than B01

- Some comments from students in the POE Report

The PGR office space is deficient due to the fact that it is not really an office at all. Rather, it is a large corridor filled with desks through which academic staff and the students that come to see them have to walk through to get to their private offices, use printer-copiers and access meeting rooms. Some PGRs are more fortunate in so far as their desks are located off to the side of the building by the large windows. Others, like myself, are marooned in the thoroughfare between the main doors to the space, doors to private offices, meeting rooms and photocopiers that are constant sources of disruption as people move around as, usually looking somewhat embarrassed to have to be doing so. Don't get me wrong - I wouldn't prefer to be in a private cell and I am not averse to the general hubub and the sociable atmosphere of the shared office. My complaint is that the shared space - for a good number of us at is not an office. Like I said, it is a corridor. The space does not really allow me to feel really settled or relaxed. Reorganising the layout of the desks and storage units could go a long way to resolving these problems.

The PGR space is like a corridor/storage space; it is large but not very secure/noise is a massive issue.

I am very dissatisfied with the PGR workspace because the design is fundamentally flawed. Open plan offices don't work for researchers, the main requirement is for peace and quiet. Despite attempts to police noise and distractions, it is impossible when your desk is basically in a corridor. I'm disappointed that student concerns about this were not taken on board at the design stage as we knew this would happen and we complained about it then. I suggest glass partitions are installed to separate some of the desks and make it more private.

The open plan PGR study space is too large; the positioning of my desk makes it feel as though I am working in a corridor. I am regularly disturbed by people walking past, and by undergraduates waiting for meetings with staff whose rooms are directly off the PGR space.

- Some comments from staff in the POE Report:

PGR 'office' space is a major design flaw, which has generated a lot of dissatisfaction among PGRs and prompted many not to work in the building (with staff having to deal with that dissatisfaction). As PGRs commented in a survey last year, the space essentially requires PGRs to work in a corridor and is a 'disaster'. What is really frustrating is that this problem was drawn to the attention of Estates during the design process, but was ignored.

The provision of spaces for post-graduate students is inadequate. The constant footfall discourages students from working.

It's very annoying for postdoctoral researchers, who have often been used to having their own office in previous universities, not to have their own offices. The PGR space is just too noisy to work in. Also many postdocs actually teach as well, but can't have normal office hours because they have no offices.

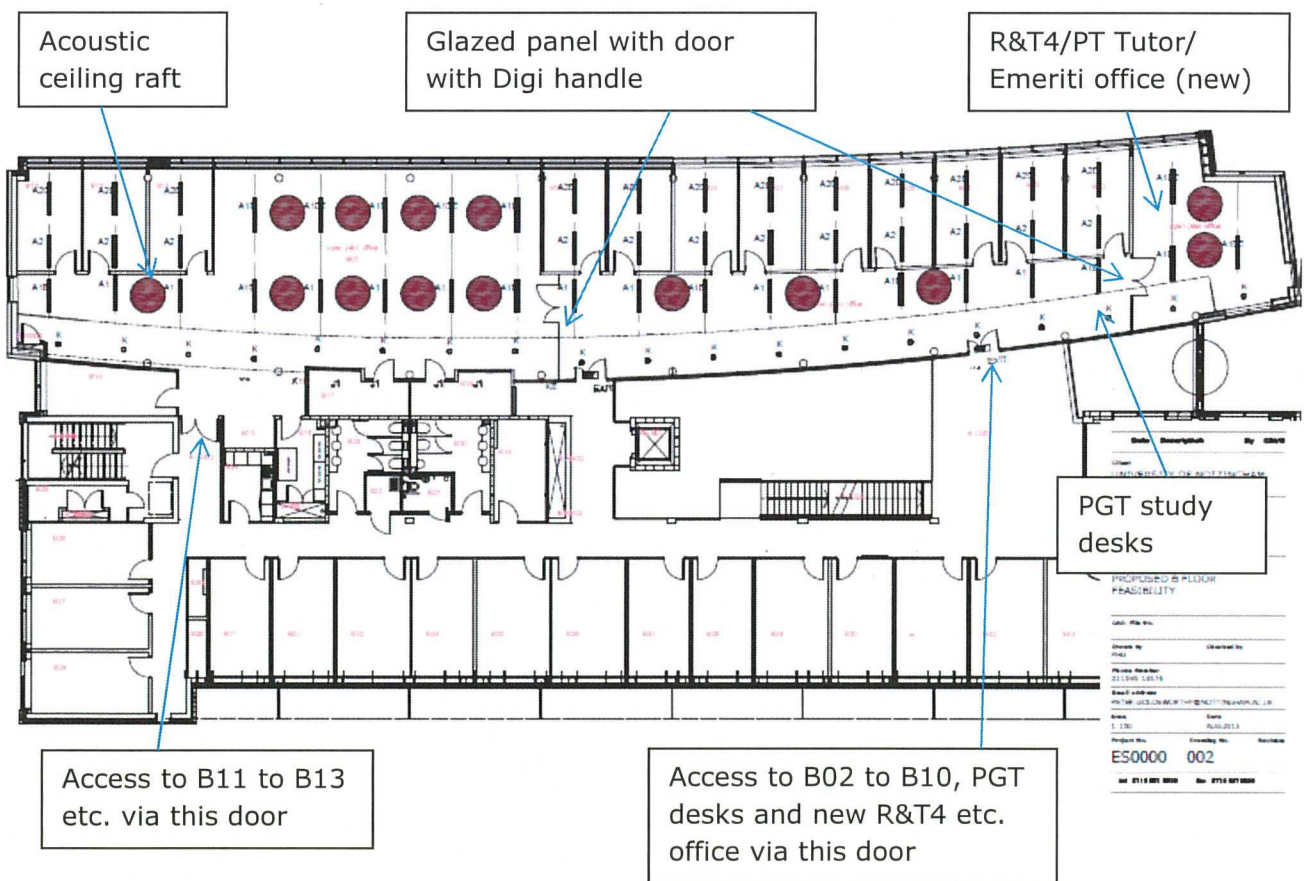
*The PGRs are *deeply* unhappy with the open-office plan.*

- The dissatisfaction highlighted by the POE Report was underlined with a number of user focus groups held by the School.
- The School and Faculty view is that the space needs to change to address staff and PGR student dissatisfaction.
- Changes to space cannot result in the loss of PGR study desks or prevent students accessing academic staff located either in B01 and C01 or in offices leading off B01 and C01.
- R&T4 staff, PT Tutors, etc. located in B01 and C01 need a separate office/space in which to work.
- Dialogue with Estates on how to improve the student and staff experience took place.
- Consultation with students and staff favoured the modification outlined below.

Modification

- The School requests SMC funding to put the following changes into place:
 - Supply and install four (two in B01 and two in C01) floor-to-ceiling glazed screens with doors with Digi handles (figures 2 and 3)
 - Supply and install 28 acoustic ceiling rafts (14 per space; artist impression in figure 4)
 - Supply lockable storage for two store rooms, B16 and C17, relocate the Print Hub from B01 and C01 to B16 and C17 respectively
 - Create two storerooms by boxing in the ground-floor stairwell at each end of the building – currently unused space - for large items that cannot continue to be stored in B16 and C17 (figure 5).

Figure 2: Humanities B floor proposed (full pdf in appendix 2)



Cost

- Cost of the work is approx. £60,516 including VAT.
- First estimate totalled £75K but to reduce costs the School reviewed its plans and considerably reduced costs by deciding not to relocate some PGR desks.
- The full £60,516 is requested from SMC. The School's budget for repairs and maintenance is £10K. Currently overspent by £7K due to necessary changes to Lenton Grove Summer 2013 to accommodate three members of staff. A contribution from this year's Dean's Minor Works (£20K in total) will offset this overspend but more cannot be committed as work in CLAS and English also has to be supported.

BUDGET ESTIMATE:

ES 0000 - Humanities B01 & C01

Builders Work

		Cost £
C Floor	Glazed screens	12,000.00
	Acoustics panels (£290 per unit)	3,770.00
	General builders work	2,500.00
	Digi handles	200.00
	Printer room	1,000.00
B floor	Glazed screens	12,000.00
	Acoustics panels (£290 per unit)	4,060.00
	General builders work	2,500.00
	Digi handles	200.00
	Printer room	1,000.00
Store rooms	Doors	2,000.00
	General builders work	5,000.00

Mechanical & Electrical

Electrical	2,000.00
Mechanical	1,000.00

Voice and Data

Data	200
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Furniture

Furniture (General)	1000
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Summary

BUILDERS WORK SUB-TOTAL	46,230.00
MECHANICAL & ELECTRICAL SUB-TOTAL	3,000.00
VOICE AND DATA SUB-TOTAL	200.00
FURNITURE SUB-TOTAL	1,000.00
TOTAL FOR THESE ITEMS	50,430.00
Sub Total	50,430.00
VAT @	10,086.00
Total	60,516.00

Overall cost is £105 per m2 (@730m2)

Notes: The above M&E estimates should still be classed as budget cost allowance rather than final firm figure.

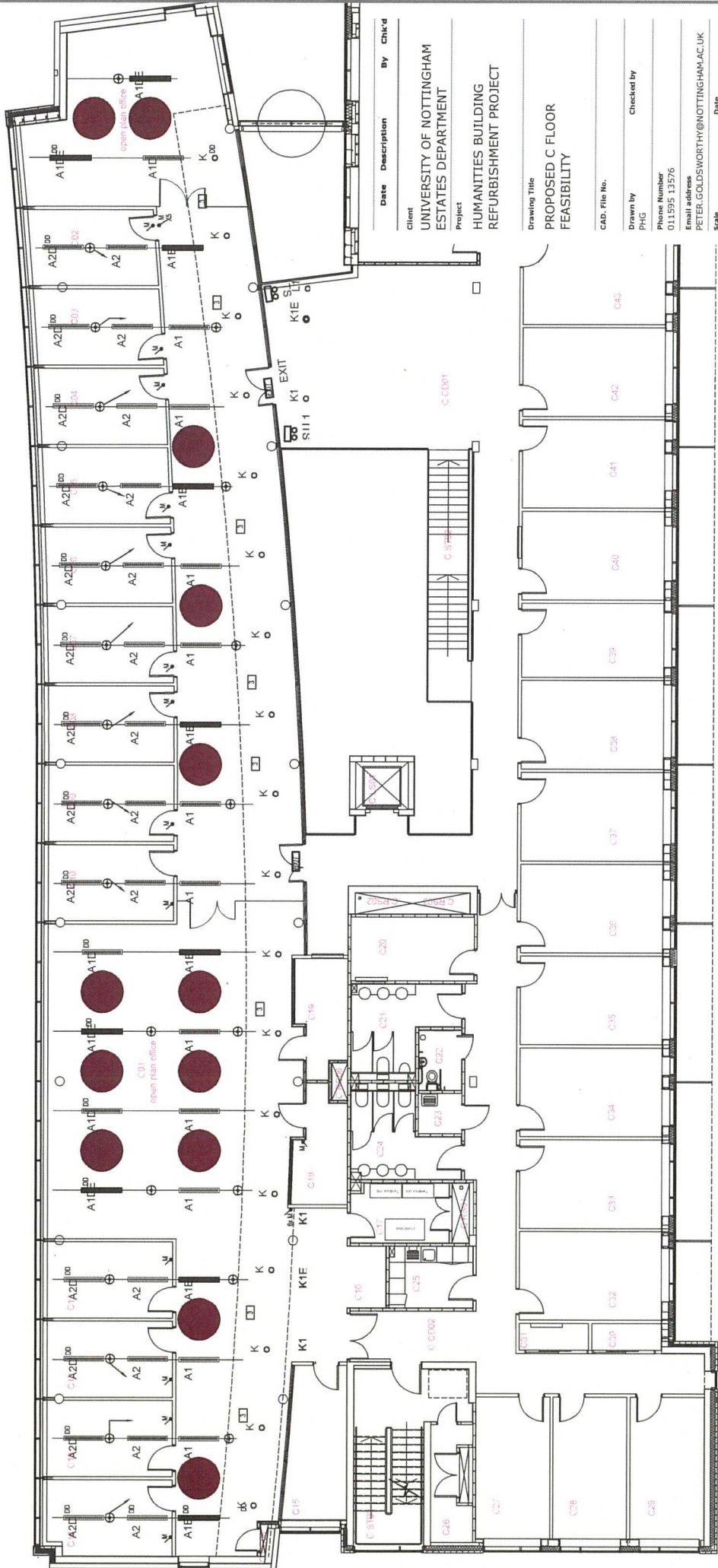
Impact

- These changes will improve the PGR and UG student experience by:
 - reducing noise
 - creating two distinct PGR offices and hence reduce footfall
 - increasing sense of security
- The changes will also create a secure and quieter open-plan office for R&T 4/PT Tutor/Emeriti on each floor that's separate from PGT and PGR areas.
- They will also enhance PGR recruitment in general but specifically help the School to attract the best students who then have the most chance of obtaining an AHRC Midlands3Cities Doctoral Training Partnership Studentship (a competitive market in which we'll be competing with our own DTP partners as well as other DTPs nationally).

Risks

- Not making these changes will impact negatively on student satisfaction, completion and submission rates and recruitment.
- Making only some of the changes will result in a job 'half done' as all changes aim to reduce the causes of dissatisfaction. Taking the noise problem for example:
 - if the print hubs are not relocated there will still be too much noise;
 - the print hubs can only be moved into B16 and C17 if the School can continue to use the space for secure storage as there is limited secure storage capability in the building; therefore lockable storage is requested for B16 and C17 for storing small items and the new storage space is requested for large items - Estates identified the ground-floor stairwells as the only option for new storage space;
 - installing the glazing but not the acoustic ceiling rafts will not reduce noise sufficiently in what will still be large spaces with many occupants and other users.

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Date _____ **Description** _____ **By** Chk'd _____
Client
 UNIVERSITY OF NOTTINGHAM
 ESTATES DEPARTMENT
Project
 HUMANITIES BUILDING
 REFURBISHMENT PROJECT

Drawing Title
 PROPOSED C FLOOR
 FEASIBILITY

CAD File No. _____
Drawn by
 PHG
Checked by _____
Phone Number
 01159513576
Email address
 PETER.GOLDSWORTHY@NOTTINGHAM.AC.UK
Scale
 1:150
Date
 AUG 2013

Project No. ES0000 **Drawing No.** 001
Revision

tel: 0115 951 3600 fax: 0115 951 3636
<http://www.nottingham.ac.uk/estate>

Humanities B01 and C01

PGR desks, B01



Image 3: Print Hub, B01

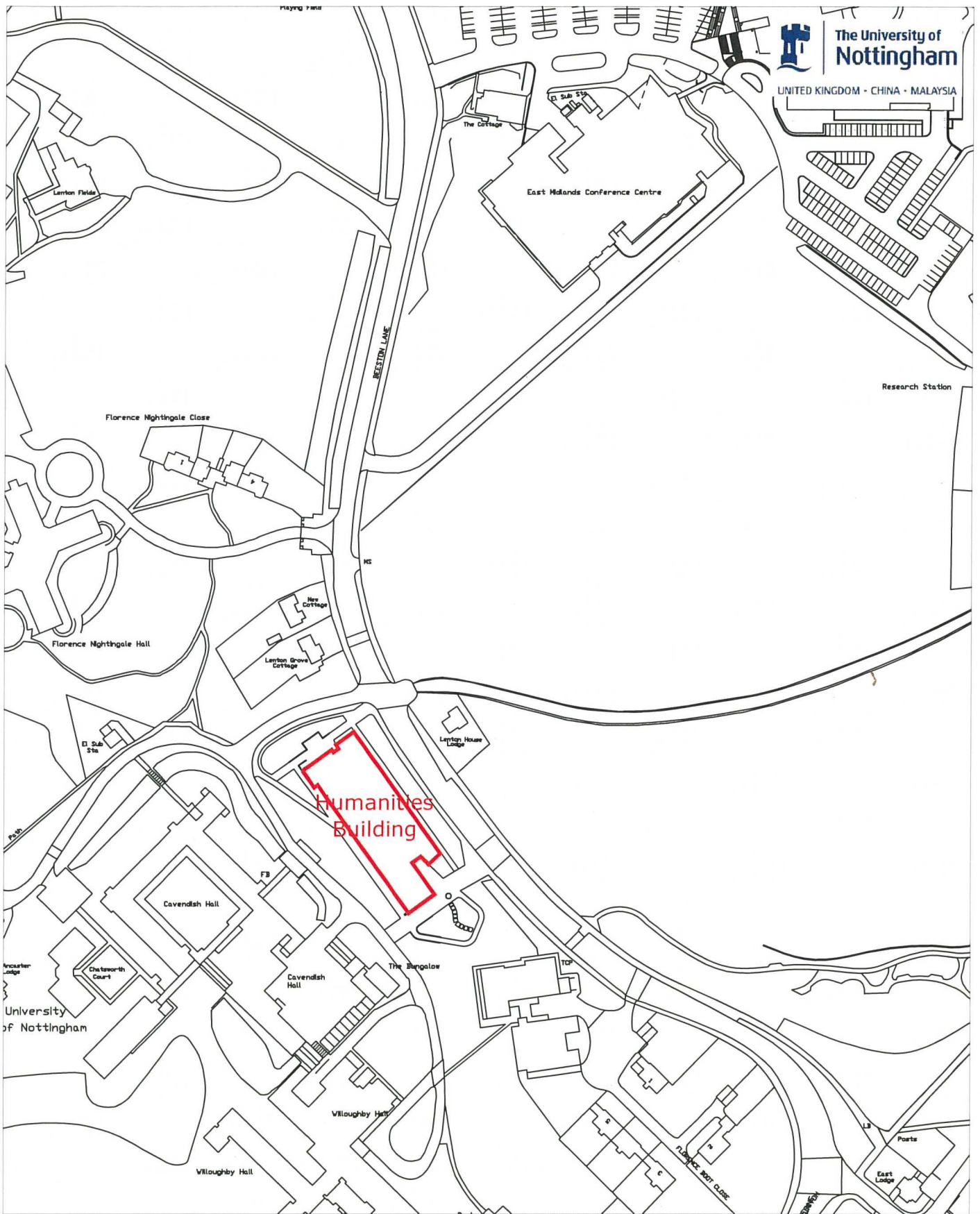


Image 4: PGT study desks, C01



Image 5 R&T4, PT Tutor area, B01





The Estate Office

Humanities Building

January 2014

School of Education – Request for Additional Space

Space Management Committee (November 2013)

School of Education – Request for Additional Space

The School of Education is now full to capacity and spread across three buildings on Jubilee Campus (Dearing, Yang Fujia & Exchange). Recent staff arrivals have required repeated reorganisations of office space but these options for accommodation have been exhausted. Further growth in staffing is planned across a range of areas but particularly in the area of mathematics education research. There is, therefore, an urgent need for extra space for offices and collaborative working areas. Ideally, this should be co-located with existing School of Education staff.

One possibility is to relocate the School's Centre for Research in Mathematics Education (CRME) into the Exchange Building. In order to make this possible we are requesting that the B floor seminar/meeting rooms on the north side of the Exchange Building overlooking the lake (B1, B2) be allocated to the School. This would bring together the Learning Sciences Research Institute and CRME into the same building which, given their overlapping research interests, would have considerable benefits. It would also support joint use of the School's PGR space on the same corridor. Some reconfiguration of the space would be required and this will be scoped in consultation with Estates once agreement on the allocation of the space has been reached.

Professor Christine Hall

Head of the School of Education

17.10.13

School of Education in Exchange: CRME and LSRI

Following a recent bid to Space Management Committee, this short paper identifies the space required for project-focused colleagues in the Centre for Research in Mathematics Education to move from Dearing to Exchange.

At the same time, we also propose rethinking

1. the LSRI PGR room location: currently B3, move to all of part of B4;
2. the location of booths in that room: move to storage, or retain 1 in new PGR room;
3. the small research office adjacent to the fire escape: append to new PGR space or move nearer to LSRI academic offices, i.e.B30/31.

Space requirements for CRME

The Centre includes the following staff that would move to Exchange:

- 1 professor (MS)
 - 1 professor (emeritus, HB)
 - 1 Associate Prof (GW)
 - 3 senior research fellows (DP, CF, MJ)
 - 2 research fellows (SE, RC)
 - 1 RA
 - 1 p/t RA (CD)
 - 2 visiting scholars
 - 1 administrator (hot desk)
- [PGR students remain in Dearing]

There are ongoing negotiations with another professorial candidate who could join the Centre the near future and there are regular visitors and partners at the Centre working on various projects.

In view of the above the design should include:

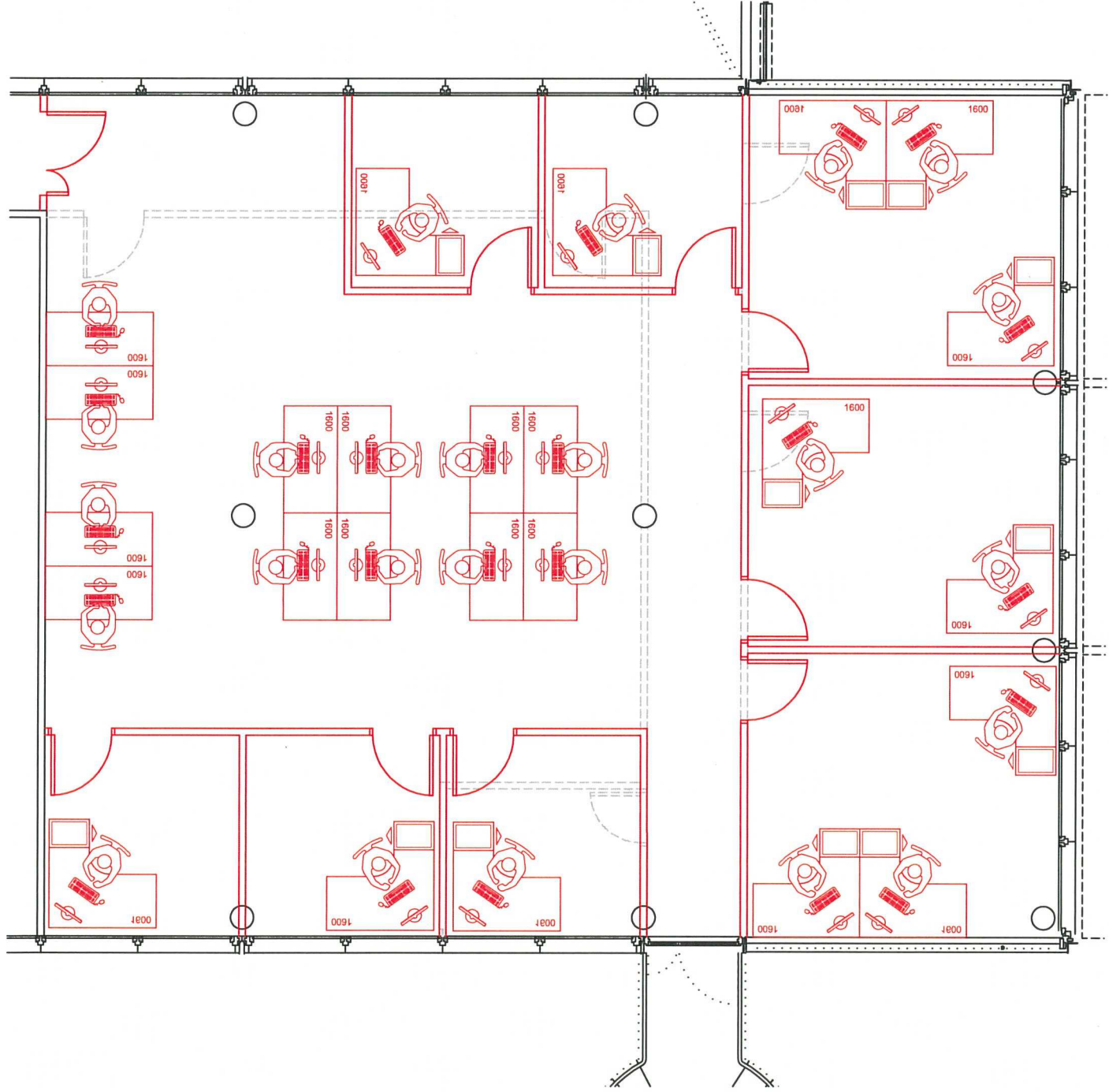
- Offices (and, if possible, some capacity for modest expansion)
- Shared researcher rooms
- Open meeting space
- Private meeting room
- Research/admin hot desks

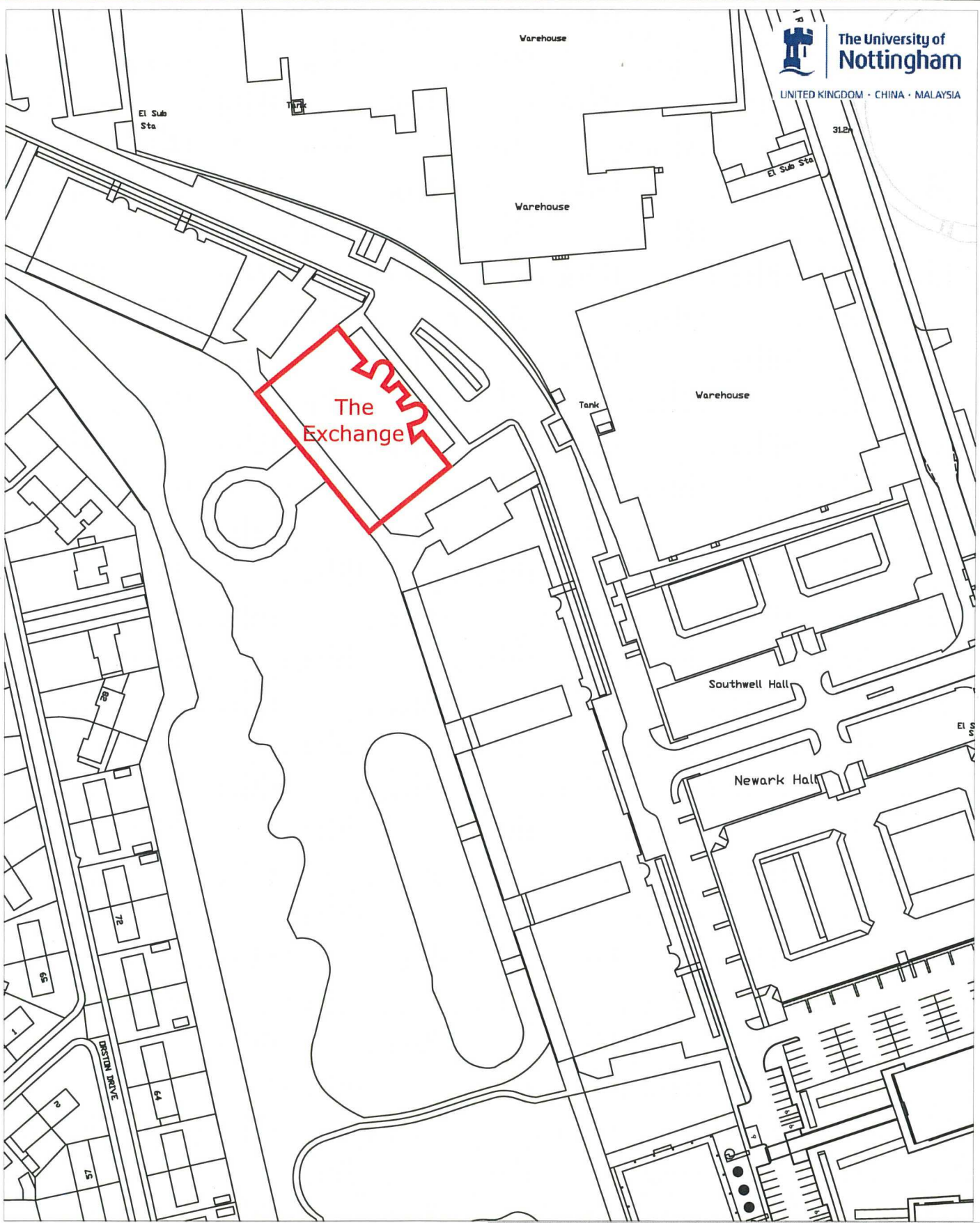
We are interested in creative use of the space.

The University of Nottingham
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University Park
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Tel: 0115 951 3600
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Chief of Estates & Facilities Officer
Chris Jagger
BSc, CEng MICE

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Date	Description	By	CHK'd
	Client		
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	Project		
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	Drawing Title		
	PROPOSED PLAN		
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			http://www.nottingham.ac.uk/estate





The Estate Office

The Exchange

January 2014

Life Sciences

- 7.1.1. Lab C5 and D40/45 Medical School Minor Works
- 7.1.2. Acquisition of A34/37 in Life Sciences Building
- 7.1.3. Full refurbishment of rooms B137-146 in Life Sciences Building
- 7.1.4. Acquisition and re-use of academic offices B103-B107 in Life Sciences Building

Head of School Statement by Prof. Ian Macdonald

Subsequent Refurbishment and Redevelopment Plans for the School of Life Sciences

The School of Life Sciences (SoLS) formally came into existence on 1st August 2013 in response to the 2011 Review of the Faculty of Medicine and Health Sciences. The major rationale for forming SoLS was to streamline the administration and delivery of teaching and to enhance the research outputs of the new School compared to the 3 constituent schools it was formed from (Biology, Biomedical Sciences and Molecular Medical Sciences [MOL]).

In March 2013, the school successfully applied for Space Management Committee funding to relocate the School's Photography unit and create an Undergraduate (UG) and Postgraduate Taught (PGT) administration hub in LS-UP. This development effectively addressed the priority issue of the imminent loss of the former MOL teaching facility space on A floor West Block of Queen's Medical Centre to the NUH Trust at the start of the new academic year as well as providing facilities that brought together both UG and PGT administration from the 3 former schools that will enable us to deliver streamlined administration and delivery of teaching.

In my HoS Statement that accompanied that initial plan, I emphasised that we intended to develop the rest of the SoLS Space and Facilities strategy over the next 12 months, so that this could be achieved in a staged fashion over the next 3-4 years. In this subsequent bid to SMC we now turn our attention to the research and research support space and the important issue of relocating staff from the embedded space in A Floor West Block of QMC into the Medical School and Life Sciences buildings as part of the long term objective of the University to reduce our occupancy of space we do not own. This will require the release of currently 'mothballed' space in both buildings.

We wish to reorganise our research space into fewer sites and co-locate academic and research staff with cognate research interests. Research groups have therefore been created with the aim of promoting collaboration and increasing research outputs and detailed proposals of the specific room changes we believe are essential to facilitate this are in the accompanying bid.

Our plans for vacating embedded space are also well-defined and put forward in the bid.

Less well defined, but nevertheless important to articulate at this stage as we require significant Estates Department input, is our desire to create larger, state-of-the-art, multi-user facilities based on the research platforms and core facilities

that now exist in the SoLS, with the aim of promoting the shared use of equipment and core facilities.

In consultation with Estates and other schools in the Faculty, we also urgently need to identify space to create a new Human Tissue Museum to enable this important teaching resource to be available for students on the undergraduate medical course as well as students on other allied health professional courses. Ideally space should be found close to the Anatomy suite on E Floor Medical School to complement the facilities and expertise available here.

These are ambitious plans but these infrastructure improvements are essential if the objectives of the Faculty restructure are to be realised and the momentum of the changes implemented to date across the new schools is to be maintained.

**Space Management Committee (SMC)
Project Submission Requirements
Projects up to £500k total value**



The University of
Nottingham

UNITED KINGDOM · CHINA · MALAYSIA

Reviewed: 29/08/2013

The submission is comprised of 2 parts: Part A and the submission cover sheet.

Part A. Your word document detailing the objective of the project.

- Explain how your proposal will contribute to the current School/University Plan.
- Describe the benefits to the School/Unit, students, and/or staff.
- Include measurable financial benefits, i.e. grant income, expanded teaching, etc. Identify any potential cost savings.
- Detail how the proposed project will facilitate learning & teaching, research and/or the student experience, if applicable.
- Describe the space utilisation impact and improvement.
- Include any other issues the Committee should be aware of.

SMC submission cover sheet. Complete the submission cover sheet below and submit along with Part A and any supporting documents to tim.brooksbank@nottingham.ac.uk

Title of Project	Acquisition of A34/37 in Life Sciences Building for storage of high value teaching equipment and hot-desk facility for postgraduate students.	
Total Project value (estimate)	To be confirmed by Estates Staff	Funding Source: revenue/*capital
Contact name/details	Mr Kishan Jassi (07825 753823) Prof. Jan Bradley (ext 13207)	Space Utilisation**
School/Department	Life Sciences (University Park)	Carbon Impact***
Brief description of project	Acquisition of A34/37 in biology building for storage of high value teaching equipment and hot-desk facility for postgraduate students	
Building works description & cost estimate(s)	<p>A34 – hot desk facility for PG students currently using facilities in QMC (MOL) and Med School (BMS) and Biology. It is estimated the room can accommodate up to 15 desks however we request assistance, post-approval from SMC, to refurbish & design this room to ensure it is able to fully meet PG student needs.</p> <p>A37 – storage for high value teaching equipment on suitable racking/shelving.</p> <p>As outlined in Phase 2 (item 6) of the School of Life Sciences SMC bid.</p>	
Brief description of enhancement to the student experience	See attached HoS statement by Prof. Ian Macdonald	
Comments from Head of School (required)	See attached HoS statement by Prof. Ian Macdonald	

Comments from Finance's Finance Adviser (required)	<p>See statement below from Ms Adele Homer School Finance Adviser (ext. 31511 / 67423);</p> <p>The School doesn't have sufficient flexibility in its existing budget to fund the proposed works. Although the cost is not yet known; it would appear to be a significant financial commitment.</p> <p>However, the proposal is a key part of the school's strategy and the need to vacate space in the West Block will have to be addressed with the most sensible solution to meet the school's longer term aims.</p> <p>The benefits of centralising research activities will be seen in the form of increased research income and margin through better and increased collaborative opportunities. There should also be an opportunity to review the level of technician support required, which should reduce as a result of the logistical set up of facilities.</p>
Proposed completion date	Easter 2014

- * Capital = value greater than £100k with significant asset improvement.
- ** Space Utilisation = confirm occupancy and refer to SMC Space Guidelines.
- *** Carbon Impact = confirm anticipated energy reduction/increase to result from proposal.

NOTES:

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2. SMC can contribute up to £250k to any project with Schools/Departments normally expected to contribute 50% of total project value.
3. SMC does not fund equipment purchases in School/Department applications.
4. Where no SMC funds are requested, confirm source of all funds and identify 'value for money' criteria.
5. All projects above £100k will be subject to SMC Post Occupancy Completion Evaluations. Projects below £100k may be evaluated at the discretion of SMC.
6. Part A, the submission cover sheet and any supporting documents must be received by Tim Brooksbank, Development Director, at least one calendar month before the published SMC meeting dates. Send all correspondence to tim.brooksbank@nottingham.ac.uk



Space Management Committee (SMC)
Project Submission Requirements
Projects up to £500k total value

Reviewed: 28/08/2013

The submission is comprised of 2 parts: Part A and the submission cover sheet.

Part A. Your word document detailing the objective of the project.

- Explain how your proposal will contribute to the current School/University Plan.
Describe the benefits to the School/Unit, students, and/or staff.
Include measurable financial benefits, i.e. grant income, expanded teaching, etc. Identify any potential cost savings.
Detail how the proposed project will facilitate learning & teaching, research and/or the student experience, if applicable.
Describe the space utilisation impact and improvement.
Include any other issues the Committee should be aware of.

SMC submission cover sheet. Complete the submission cover sheet below and submit along with Part A and any supporting documents to tim.brooksbank@nottingham.ac.uk

Table with 3 columns: Field Name, Value, and Additional Info. Rows include: Title of Project (Lab C5 and D40/45 (Medical School) Minor Works), Total Project value (estimate) (To be confirmed by Estates Staff), Funding Source (Revenue), Contact name/details (Mr Kishan Jassi, Prof. Jan Bradley), School/Department (Life Sciences (Medical School)), Carbon Impact, Brief description of project (Build two new offices...), Building works description & cost estimate(s) (Refurbishment as above...), Brief description of enhancement to the student experience (See attached HoS statement...), and Comments from Head of School (required) (See attached HoS statement...).

Comments from Finance's Finance Adviser (required)	<p>See statement below from Ms Adele Homer School Finance Adviser (ext. 31511 / 67423)</p> <p>The School doesn't have sufficient flexibility in its existing budget to fund the proposed works. Although the cost is not yet known; it would appear to be a significant financial commitment.</p> <p>However, the proposal is a key part of the school's strategy and the need to vacate space in the West Block will have to be addressed with the most sensible solution to meet the school's longer term aims.</p> <p>The benefits of centralising research activities will be seen in the form of increased research income and margin through better and increased collaborative opportunities. There should also be an opportunity to review the level of technician support required, which should reduce as a result of the logistical set up of facilities.</p>
Proposed completion date	C5 - end Feb 2014. D40/45 Easter 2014

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**Space Management Committee (SMC)
Project Submission Requirements
Projects up to £500k total value**

Reviewed: 28/08/2013

The submission is comprised of 2 parts: Part A and the submission cover sheet.

Part A. Your word document detailing the objective of the project.

- Explain how your proposal will contribute to the current School/University Plan.
- Describe the benefits to the School/Unit, students, and/or staff.
- Include measurable financial benefits, i.e. grant income, expanded teaching, etc. Identify any potential cost savings.
- Detail how the proposed project will facilitate learning & teaching, research and/or the student experience, if applicable.
- Describe the space utilisation impact and improvement.
- Include any other issues the Committee should be aware of.

SMC submission cover sheet. Complete the submission cover sheet below and submit along with Part A and any supporting documents to tim.brooksbank@nottingham.ac.uk

Title of Project	Full refurbishment of rooms B137-146 in Life Sciences Building at University park.	
Total Project value (estimate)	<u>To be confirmed by Estates Staff</u>	Funding Source: Revenue
Contact name/details	Mr Kishan Jassi (07825 753823) Prof. Jan Bradley – ext. 13207	Space Utilisation** Staff & student numbers identified in attached HoS Statement
School/Department	Life Sciences (University Park)	Carbon Impact***
Brief description of project	Full refurbishment of rooms B137-146 in Life Sciences Building at University park. This work is needed to relocate staff from QMC West Block as outlined in Phase 2 (items 1 & 2) of the School of Life Sciences SMC bid document.	
Building works description & cost estimate(s)	Refurbishment as above; anticipated costs <u>To be confirmed by Estates Staff</u> post approval by SMC.	
Brief description of enhancement to the student experience	See attached <u>HoS statement by Prof. Ian Macdonald</u>	
Comments from Head of School (required)	See attached <u>HoS statement by Prof. Ian Macdonald</u>	

Comments from Finance's Finance Adviser (required)	<p>See statement below from Ms Adele Homer School Finance Adviser (ext. 31511 / 67423)</p> <p>The School doesn't have sufficient flexibility in its existing budget to fund the proposed works. Although the cost is not yet known; it would appear to be a significant financial commitment.</p> <p>However, the proposal is a key part of the school's strategy and the need to vacate space in the West Block will have to be addressed with the most sensible solution to meet the school's longer term aims.</p> <p>The benefits of centralising research activities will be seen in the form of increased research income and margin through better and increased collaborative opportunities. There should also be an opportunity to review the level of technician support required, which should reduce as a result of the logistical set up of facilities.</p>
Proposed completion date	Summer 2014

* Capital = value greater than £100k with significant asset improvement.

** Space Utilisation = confirm occupancy and refer to SMC Space Guidelines.

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**Space Management Committee (SMC)
Project Submission Requirements
Projects up to £500k total value**

Reviewed: 28/08/2013

The submission is comprised of 2 parts: Part A and the submission cover sheet.

Part A. Your word document detailing the objective of the project.

- Explain how your proposal will contribute to the current School/University Plan.
- Describe the benefits to the School/Unit, students, and/or staff.
- Include measurable financial benefits, i.e. grant income, expanded teaching, etc. Identify any potential cost savings.
- Detail how the proposed project will facilitate learning & teaching, research and/or the student experience, if applicable.
- Describe the space utilisation impact and improvement.
- Include any other issues the Committee should be aware of.

SMC submission cover sheet. Complete the submission cover sheet below and submit along with Part A and any supporting documents to tim.brooksbank@nottingham.ac.uk

Title of Project	Acquisition and re-use of academic offices B103-B107 (Life Sciences Building). Estates to identify a further 4 academic offices.	
Total Project value (estimate)	<u>To be confirmed by Estates Staff</u>	Funding Source: Revenue
Contact name/details	Mr Kishan Jassi (07825 753823) Prof. Jan Bradley – ext. 13207	Space Utilisation** Staff & student numbers identified in attached HoS Statement
School/Department	Life Sciences (University Park)	Carbon Impact***
Brief description of project	Acquisition and re-use of academic offices B103-B107 (Life Sciences Building). *Estates to identify a further 4 academic offices as there is a shortage of academic offices needed to relocate staff from QMC West Block as outlined in Phase 2 (item 7) of the School of Life Sciences SMC bid document.	
Building works description & cost estimate(s)	Refurbishment as above; anticipated costs <u>To be confirmed by Estates Staff</u>	
Brief description of enhancement to the student experience	See attached <u>HoS statement by Prof. Ian Macdonald</u>	
Comments from Head of School (required)	See attached <u>HoS statement by Prof. Ian Macdonald</u>	

Comments from Finance's Finance Adviser (required)	<p>See statement below from Ms Adele Homer School Finance Adviser (ext. 31511 / 67423)</p> <p>The School doesn't have sufficient flexibility in its existing budget to fund the proposed works. Although the cost is not yet known; it would appear to be a significant financial commitment.</p> <p>However, the proposal is a key part of the school's strategy and the need to vacate space in the West Block will have to be addressed with the most sensible solution to meet the school's longer term aims.</p> <p>The benefits of centralising research activities will be seen in the form of increased research income and margin through better and increased collaborative opportunities. There should also be an opportunity to review the level of technician support required, which should reduce as a result of the logistical set up of facilities.</p>
Proposed completion date	Summer 2014

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School of Life Sciences
Refurbishment and Redevelopment Plan

Introduction

This application to the University of Nottingham Space Management Committee (SMC), sets out the School of Life Sciences (SoLS) rolling refurbishment and redevelopment plan for its research laboratory & office space. We aim to ensure that space is refurbished to a high quality and that the space occupied is used efficiently and effectively.

SoLS has formally existed since 1st August 2013 and comprises the former Schools of Biology and Biomedical Sciences, and approximately 2/3rd of the former School of Molecular Medical Sciences (MOL). It therefore occupies space at four different locations; the Medical School and A Floor West Block of University Hospital on the QMC campus, and the Centre for Biomolecular Sciences (CBS) and the Life Sciences Building (LS-UP) on University Park campus.

Earlier this year, the school successfully applied for SMC funding to relocate the Photography unit and create an Undergraduate and Postgraduate Taught administration hub in LS-UP to address the priority issue of the imminent loss of the former MOL teaching facility space to the NUH Trust at the start of the new academic year. We are now turning our attention to the research and research support space.

Research activity occurs across all our sites. As part of the restructuring that is taking place within the school, research groups have been created with the aim of promoting collaboration and facilitating the shared use of equipment and core facilities. As part of the next phase of restructuring the school wishes to reorganising its research space into fewer sites and co-locate academic and research staff with cognate research interests. We also wish to have a plan of rolling refurbishment to create larger, state-of-the-art, multi-user facilities.

Our specific aims are:

- To co-locate staff within the same research group to facilitate collaboration and allow efficient use of equipment and technical expertise
- To vacate all the space occupied in A floor West Block QMC (WB), with the exception of retaining offices for clinical staff, in order for this space to be handed back to the NUH Trust
- To create a core services unit to serve both SoLS and the School of Medicine. The Flow Cytometry (FACS) facility currently located in WB should be housed within this facility
- To identify and refurbish poorly used areas to provide state-of-the-art multiuser laboratories and offices

To aid SMC, the SoLS has provided information in Tables 1-5 below on the embedded space in WB which we propose to vacate. Thus the current total laboratory space occupied is 742.37m² and Table 1 shows the breakdown of this into different categories. Table 2 identifies the main research labs which total 468.43m² and secondary labs total 273.94m² (Table 3). Office accommodation totals 381.6m² (Table 4) of which 171.5m² is academic office space (Table 5), the difference being accounted for by seminar room space, administrative staff offices and shared offices for technicians, research students and post-doctoral research fellows.

The SoLS believes the implementation of this proposal will significantly improve its research profile and output, and enhance intra-School collaborations. A number of refurbishments are included in the plan which we suggest should be delivered in 3 distinct phases. Whilst the initial phases are well developed we are still researching the latter phases but we thought it worthwhile to provide our longer term objectives to give the holistic view. While looking towards future refurbishment phases, SoLS would like to see the reconfiguration of key support service units which are

scattered throughout the Medical School (MS) and WB to create a unified Core Support Services Facility useful to both the SoLS and School of Medicine (SoM). This should include the Faculty platforms of Flow Cytometry and Deep Sequencing, together with shared school facilities of HPLC, Mass-Spec and DNA Sequencing.

Phase 1 - Medical School

Strategy:

As part of the process of co-locating staff with cognate interests we would like to move Sally Wheatley (SW) and Siobhan Loughna (SL) into C5 (MS). This is space released by the retirement of Prof Bob Lloyd. We also need to urgently find room to house academic staff who have been instructed to move out of CBS (Rob Delahay and Chris Penfold). SW and SL currently occupy 144m² lab space and 21m² offices. C5 and associated offices provide 210m² thereby proving sufficient space for a third academic.

Minor works are required to C5 to make 2 smaller offices from the larger professorial sized one and to provide a room without external lighting for chick embryo work. The space vacated by SW (D40/42) will be used to move Luisa Martinez-Pomares (LM) from WB, allowing us to vacate 83m² of lab space and 12m² of office space. We would also like to remove the adjoining wall to D45 to create a larger multi-user laboratory. This will allow Dr Rob Layfield to expand into this space and alleviate some of the burden placed on his current facility. The space vacated by SL (E61, 168, 169 & E170) will form part of a later phase to refurbish a large part of that corridor to create smaller offices and a large multiuser laboratory which will be required as we recruit replacement and additional research staff and will also allow us to temporarily house other groups during refurbishment of their areas.

Works

The initial phase of the plan which we would like to commence as soon as possible after January 2014, with completion by end July 2014 includes the following:

- 1) Build two new offices (by incorporating space from office C5d) and an internal chick embryo room in lab C5.

Fig 1 – Lab C5 showing 2 new offices and new chick embryo room on C floor Medical School building

- 2) Remove wall between labs D40 / D45, re-fit existing benching and modify services (gas, electric, water).

Phase 2 - UP

We would like to commence this work as soon as convenient preferably by summer 2014. The aim of this phase is to relocate the Virology and Immunology groups currently occupying space in WB.

These comprise:

Immunology: Drs Todd, Tighe, Fairclough, Ghaemmaghmi & Prof Shakib who are currently using 185m² of main lab space (A1302, A1304, A1308, A1310, A1333, A1350) and 48m² of office space.(A1303, A1304, A1311, A1312).

Virology: Prof's Ball & Irving and Dr Tarr currently using 189m² of main lab space (A1288, A1289, A1292, A1316, A1334, A1350 & teaching lab A1384 – only included 23m² of this teaching lab) and 38m² of office space (A1317, A1318 & A1328).

In order to achieve this we would like to refurbish rooms B137-146 currently occupied by the Parasitology group in the LS-UP which includes Dr's David de Pomerai and Andrew MacColl and Profs Jerzy Behnke, Mike Doenhoff and Jan Bradley as these are very poorly designed and can house many more research staff if redesigned. We would also like to claim back the use of B93-98 to accommodate immunology/virology. The aim would be for both of these areas to form a large multi-user shared laboratory for

Parasitology/Virology and Immunology. We also need to request all of the mothballed offices in LS-UP (B93, B95, B103, B104, B105, B106 & B107) which can be used in conjunction with existing offices (B100 & B101) to house 9 academic staff. We will still need a further 3 academic offices which need to be identified by Estates, due to a total of 12 academic staff being relocated to UP. We also request use of A34 to house 25 PhD students and further office space to accommodate 7 Post-doctoral fellows and 4 technicians.

In summary, we will be vacating 671m² of space in WB for this particular phase and this is broken down as:

Dr Martinez-Pomares – 95m²

Immunology Group – 269m²

Virology Group – 227m²

Teaching lab (excluding portion used for research) – 80m²

In this Phase we are requesting rooms B93-98 (205m²) and A37 (24m²) both at LS-UP.

Works required:

- 1) Full Refurbishment of rooms B137- 146 which occupy 255m² after temporarily relocating research activity of Dr's Mike Doenhoff, Andrew MacColl, David dePomerai and Profs Jerzy Behnke and Jan Bradley into B93-98.

Fig 2 - showing rooms B137-146 on B floor in Life Sciences building

- 2) Relocation of Dr's Mike Doenhoff, Andrew MacColl, David de Pomerai and Profs Jerzy Behnke and Jan Bradley back into B137-146. Also relocate into this space (based on advice & guidance from SMC/Estates colleagues) some of the Virology & Immunology academic research staff from WB.

- 3) Minor works to configure / update B93-101

- 4) Relocation of the remaining Virology/Immunology academics from WB to B93-101 which is 225m².

Fig 3 – showing rooms B93-101 on B floor in Life Sciences building

- 5) After thorough investigation of IBIOS space we would like to relocate the Human Genetics group of Prof Kevin Morgan and colleagues from WB rooms A1306, 1306A, 1307, 1314, 1350 and 1279 to space vacated by Noah Russell and Mike Somekh in IBOS in the Life Sciences Link building. These are rooms: A26, B6 and 7. We also request the reacquisition of B10, currently mothballed, and would like B11 and 12 to be allocated to Biology and we request the dividing wall be removed to form one large lab. Refurbishment of these rooms is also likely to be required.
- 6) Acquisition and re-use of A34 & A37 to provide:
A34 – hot desk facility for PG students currently using facilities in WB and MS (former Biomedical Sciences and Biology space).
A37 – room for high value teaching equipment to service the project student lab A36.
- 7) Acquisition and re-use of offices B103-B107 for housing academic staff coupled with those already requested above (total of 9 academic offices) will leave a shortfall of at least 4 offices (includes shared office for planned Data Manager & Project co-ordinator posts).

In total 12 academic staff, 25 PhD students, 8 Post-doctoral fellows (includes 1 PDF to be appointed) and 5 technicians are being relocated from the groups of Virology, Immunology and Human Genetics currently occupying space in WB to LS-UP. Whilst we can accommodate all their laboratory needs we predict a shortfall of 4 academic offices. Thus we seek advice in identifying additional office space.

Issues that require attention

There are two relatively urgent issues that require attention, where solutions have not as yet been determined. We seek Estates advice about suitable locations.

- 1) In joint responsibility with the SoM we urgently need to identify space close to the Anatomy suite to create a new Human Tissue Museum to enable this important teaching resource to be available for students on the undergraduate medical course as well as students on other allied health professional courses. The contents of the former Pathology Museum are currently stored in the Undercroft beneath WB after requiring urgent removal from its previous location in WB. Space required is approx 60m².

- 2) The creation of a Core Services Facility in one contiguous area accommodating specialist research support services i.e. HPLC, Mass-Spec, DNA Sequencing, Deep Sequencing and Flow Cytometry which requires relocation from lab A1336 & office A1335 in WB. The relocation of the Mass-Spec and DNA sequencing facilities will also allow Dr Andrew Renault to be co-located with Dr Marios Georgiou in D89 & D95 which is important because they both work on Drosophila and efficiencies and academic benefits will follow from them sharing facilities.

Later phases

These are refurbishments/relocations that we aim to achieve in the longer term..

- 1) Acquisition of some of the space in rooms A112-131 in LS-UP for creation of an 'Animal House facility' to accommodate non-vertebrate species and wild animal processing to replace the current facility on B floor (B120-127) which is in very poor condition. We also require additional cold water aquarium facilities for a newly appointed University Research fellow.

Fig 4 – showing rooms A112-131 on A floor in Life Sciences building

2) Full refurbishment of B120-127 in LS-UP to provide state of the art multiuser facilities for new appointments which are anticipated to replace imminent retirements.

Fig 5 – showing rooms B120-127 on B floor in Life Sciences building

3) Refurbishment of E155-171(or further to be decided) in MS. This comprises previously mothballed space (E155-160) and rooms E161, E168, E169 and E170 currently occupied by Dr Siobhan Loughna who will be relocating to lab suite C5 on C floor MS before April 2014. This area is currently in poor condition and the configuration is in need of improvement. We wish to provide much needed academic office space and a large multi-user laboratory to provide for future staff relocations and to provide state-of-the-art facilities for planned new appointments.

Fig 6 – showing rooms E155-E171 on E floor in Medical School building

Table 1 – Laboratory Space A floor West Block

Type of Laboratory	Room Number	Size (m2)
Main Research Labs	Various - refer to spreadsheet 'Main Research Labs'	468.43
Teaching lab	A1383	102.98
Cold Room	A1383b	3.24
Freezer Room	A1282	12.7
Hot Room	A1383a	3.05
Dark Rooms	A1290, A1309a	10.7
Tissue Culture labs	A1333, A1350	86.6
Lab Storage Space	A1288, A1289, A1309	46.47
Tissue Dissection Room	A1291	8.2
Total Lab Space		742.37

Table 2 – Main Research Labs A floor West Block

Type of Laboratory	Room Number	Size (m2)
Laboratory	A1292	8.84
Flow Cytometry	A1336	47.79
Laboratory	A1334	17.21
Cell Biology & Molecular Pathology	A1320	91.97
Virology Research	A1316	57.64
Post Genomic Technology Research	A1352	41.62
Human Genetics Lab	A1314	8.76
Immunology	A1310	39.93
Molecular Immunology Research	A1308A	36.73
PCR room	A1307	7.29
Human Genetic Research	A1306	68.35
Allergy Research	A1302	42.3
Total Lab Space		468.43

Table 3 – Secondary Labs A floor West Block

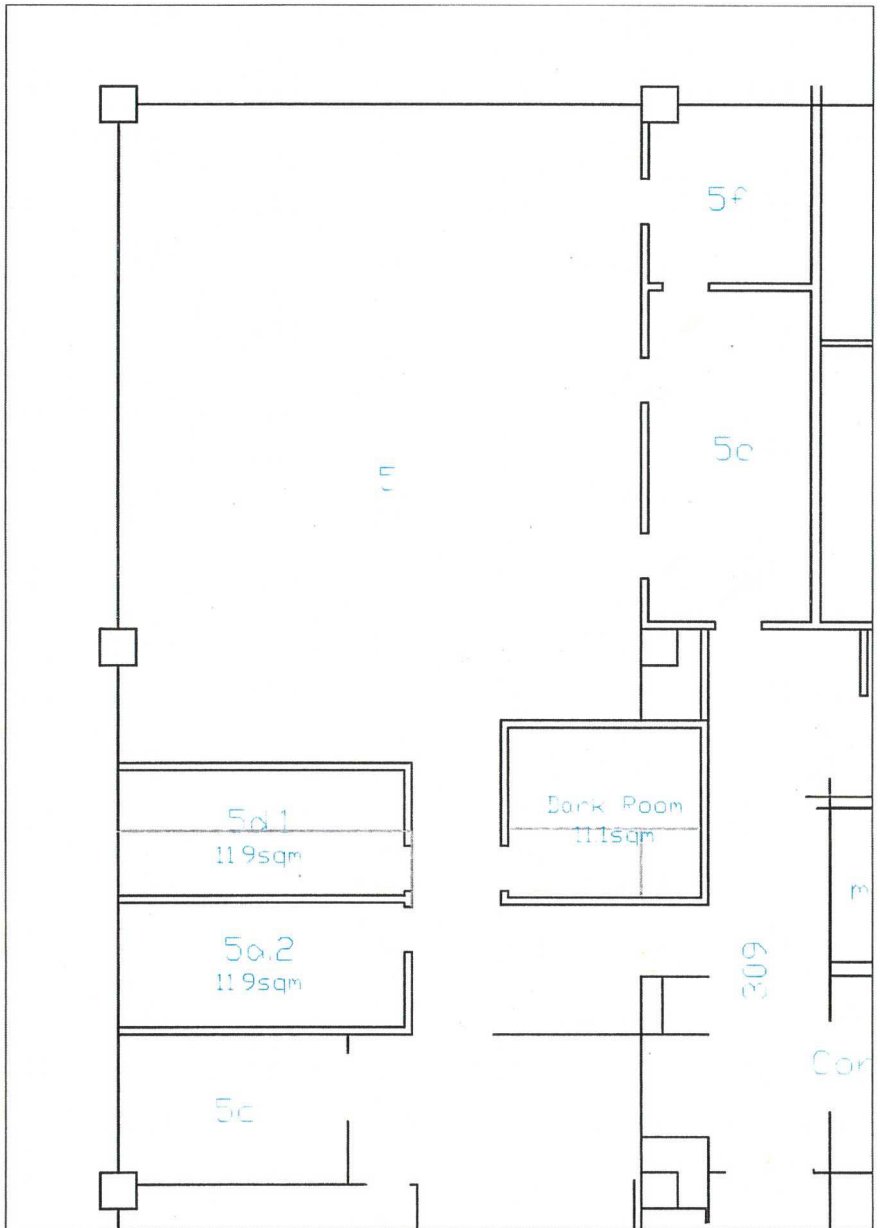
Type of Laboratory	Room Number	Size (m2)
Teaching lab	A1383	102.98
Hot room	A1383A	3.05
Cold Room	A1383B	3.24
Tissue Dissector	A1291	8.2
Dark room	A1290	4.35
Storage Space	A1289	8.55
Storage Space	A1288	32.59
Tissue Culture 1	A1333	43.84
Ice machine/freezer room	A1282	12.7
Tissue Culture 2	A1350	42.76
Dark room	A1309A	6.35
Storage Space	A1309	5.33
Total Lab Space		273.94

Table 4 – Office Space A floor West block

Office use	Designation	Room Number	Size (m2)
Various	22 desk spaces with 8 Hot Desks	A1493E	83.61
MOL Seminar room 3		A1390	66.37
Storage Space		A1390A	0.6
Storage Space		A1390B	1.31
Storage Space		A1390C	0.56
Darryl Jackson	Research Technician	A1285	36.3
Tamar Guetta- Baranes	Experimental Officer	A1285	
Miss Sonali Singh	Research Fellow	A1285	
Dr Kristelle Brown	Research Fellow	A1285	
Sue Bainbridge	Senior Technician	A1285	
Paul Radford	Senior Technician	A1285	
Colin Nicholson	Research Technician	A1285	
Dr Helen Harrington	Research Fellow	A1285	
Mrs Liz Abbott	Research Technician	A1285	
Dr David Onion	Academic	A1335	9.11
Nicola Croxall	Research Technician	A1335	
Dr Ola Negm	Research Fellow	A1331	6.77
Dr Luisa Martinez-Pomares	Academic	A1328C	11.47
Prof Herb Sewell	Academic	A1328B	10.17
Angela Prince	Admin	A1328	13.58
Jane Renshaw P/T	Admin	A1328	
Prof Will Irving	Academic	A1326	20.84
Steve Sawyer	Admin	A1325	7.77
Dr Mohamed Refaat Hamed	Research Fellow	A1324	8.64
Dr Sally Chappell	Academic	A1323	15.27
Dr Helen Knight	Academic	A1323	
Dr Alex Tarr	Senior Research Fellow	A1318	12.63
Dr Patrick McClure	Experimental Officer	A1318	
Dr Richard Urbanowitz	Research Fellow	A1318	
Prof Jonathan Ball	Academic	A1317	12.01
Dr Ian Todd	Academic	A1312	11.82
Dr Paddy Tighe	Academic	A1311	12.77
Dr Lucy Fairclough	Academic	A1311	
Prof Kevin Morgan	Academic	A1305	15.34
Dr Amir Ghaemmaghami	Academic	A1304	11.89
Prof Farouk Shakib	Academic	A1303	12.77
Total Office Space			381.6

Table 5 – Academic Offices A floor West Block

Office use	Designation	Room Number	Size (m2)
Dr David Onion	Academic	A1335	9.11
Dr Ola Negm	Research Fellow	A1331	6.77
Dr Luisa Martinez-Pomares	Academic	A1328C	11.47
Prof Herb Sewell	Academic	A1328B	10.17
Prof Will Irving	Academic	A1326	20.84
Dr Mohammed Refaat Hamed	Research Fellow	A1324	8.64
Dr Sally Chappell	Academic	A1323	15.27
Dr Helen Knight	Academic	A1323	
Dr Alex Tarr	Senior Research Fellow	A1318	12.63
Dr Patrick McClure	Experimental Officer	A1318	
Dr Richard Urbanowitz	Research Fellow	A1318	
Prof Jonathan Ball	Academic	A1317	12.01
Dr Ian Todd	Academic	A1312	11.82
Dr Paddy Tighe	Academic	A1311	12.77
Dr Lucy Fairclough	Academic	A1311	
Prof Kevin Morgan	Academic	A1305	15.34
Dr Amir Ghaemmaghami	Academic	A1304	11.89
Prof Farouk Shakib	Academic	A1303	12.77
Total Office Space			171.5



The Estate Office
 MEDICAL SCHOOL
 FLOOR C
 PROPOSED CHANGES: LAB C5

Fig 1 – Lab C5 showing 2 new offices and new chick embryo room on C floor Medical School building

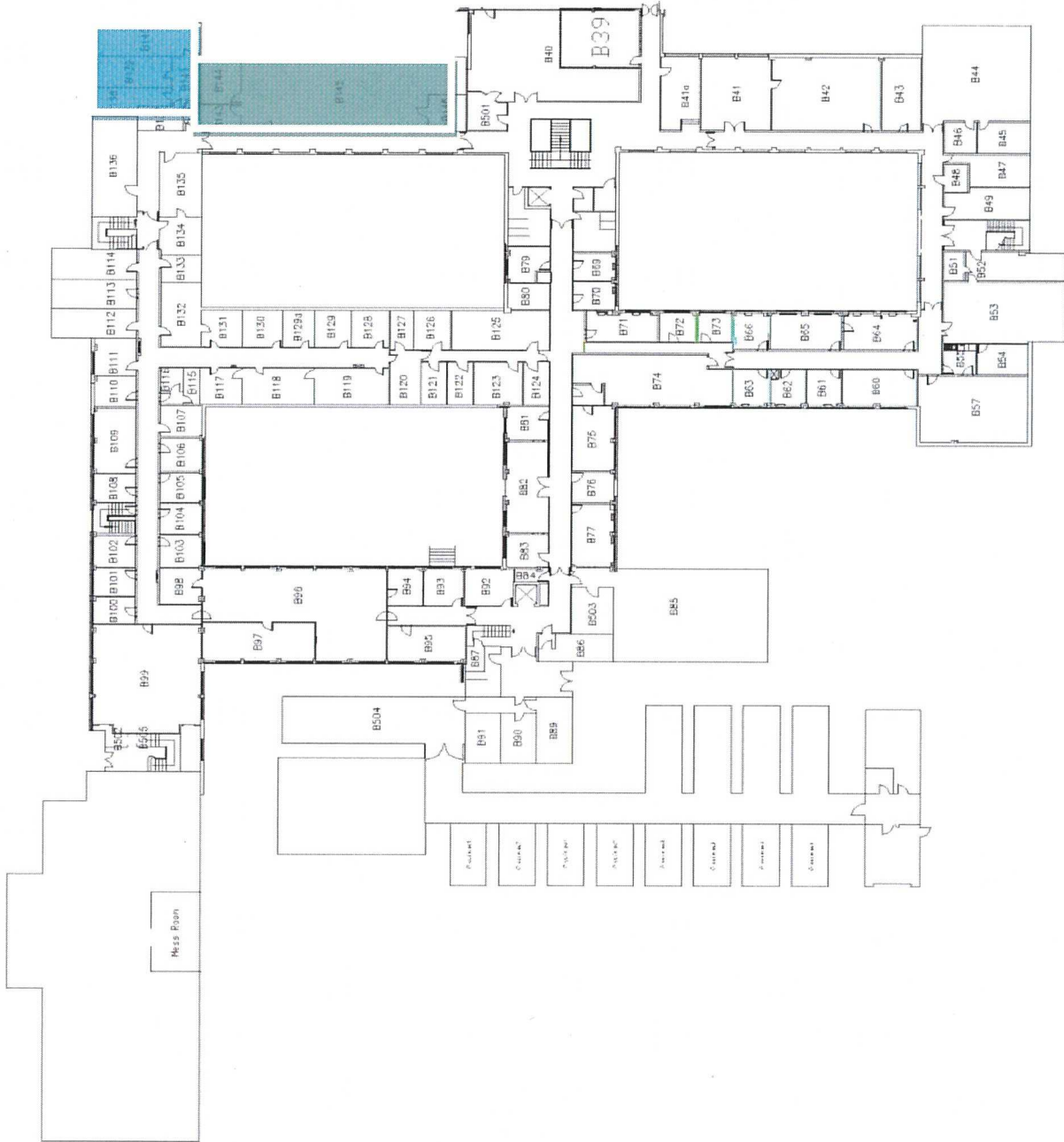


Fig 2 - showing rooms B137-146 on B floor in Life Sciences building



Fig 3 – showing rooms B93-107 on B floor in Life Sciences building

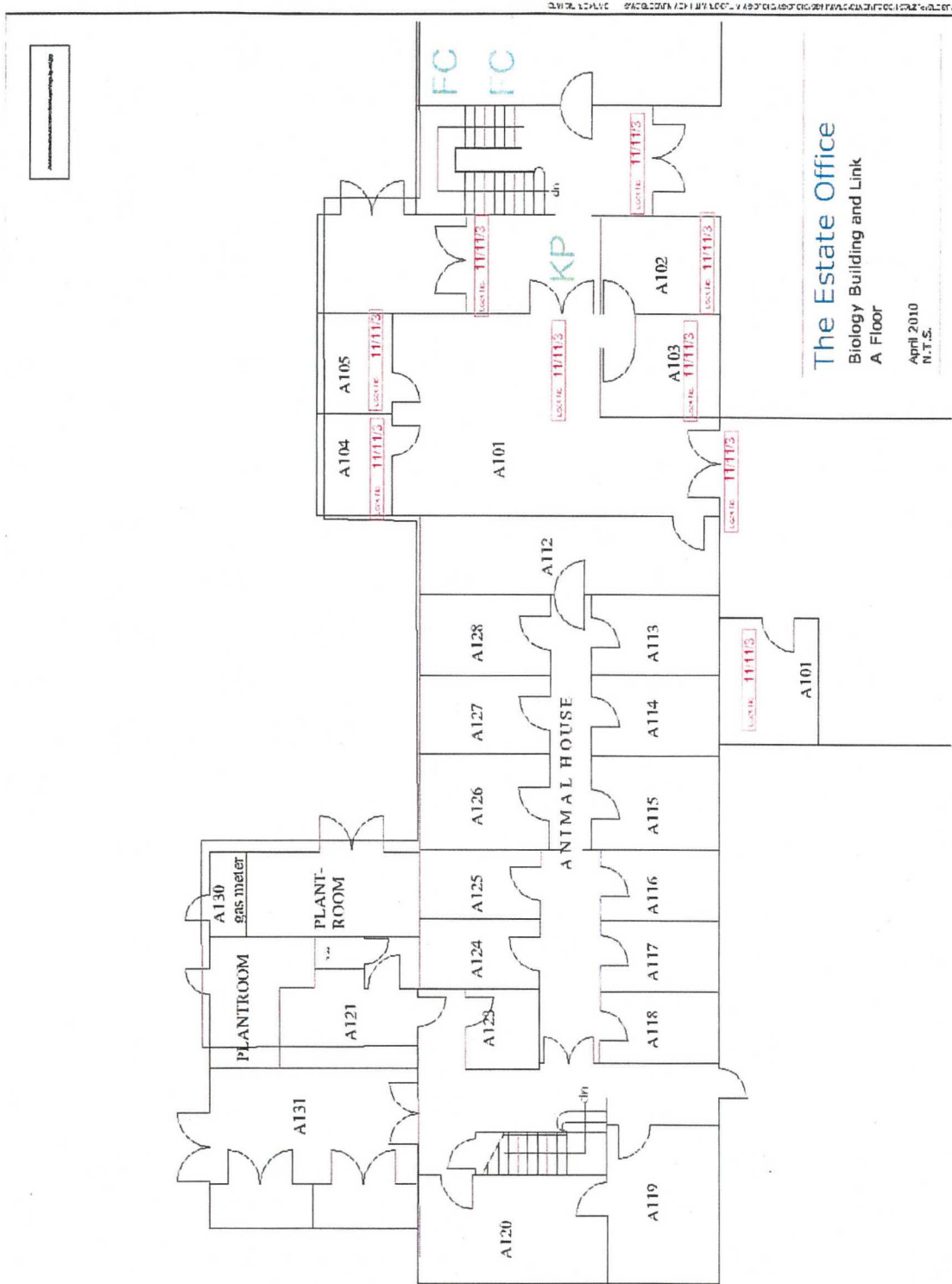


Fig 4 – showing rooms A112-131 on A floor in Life Sciences building

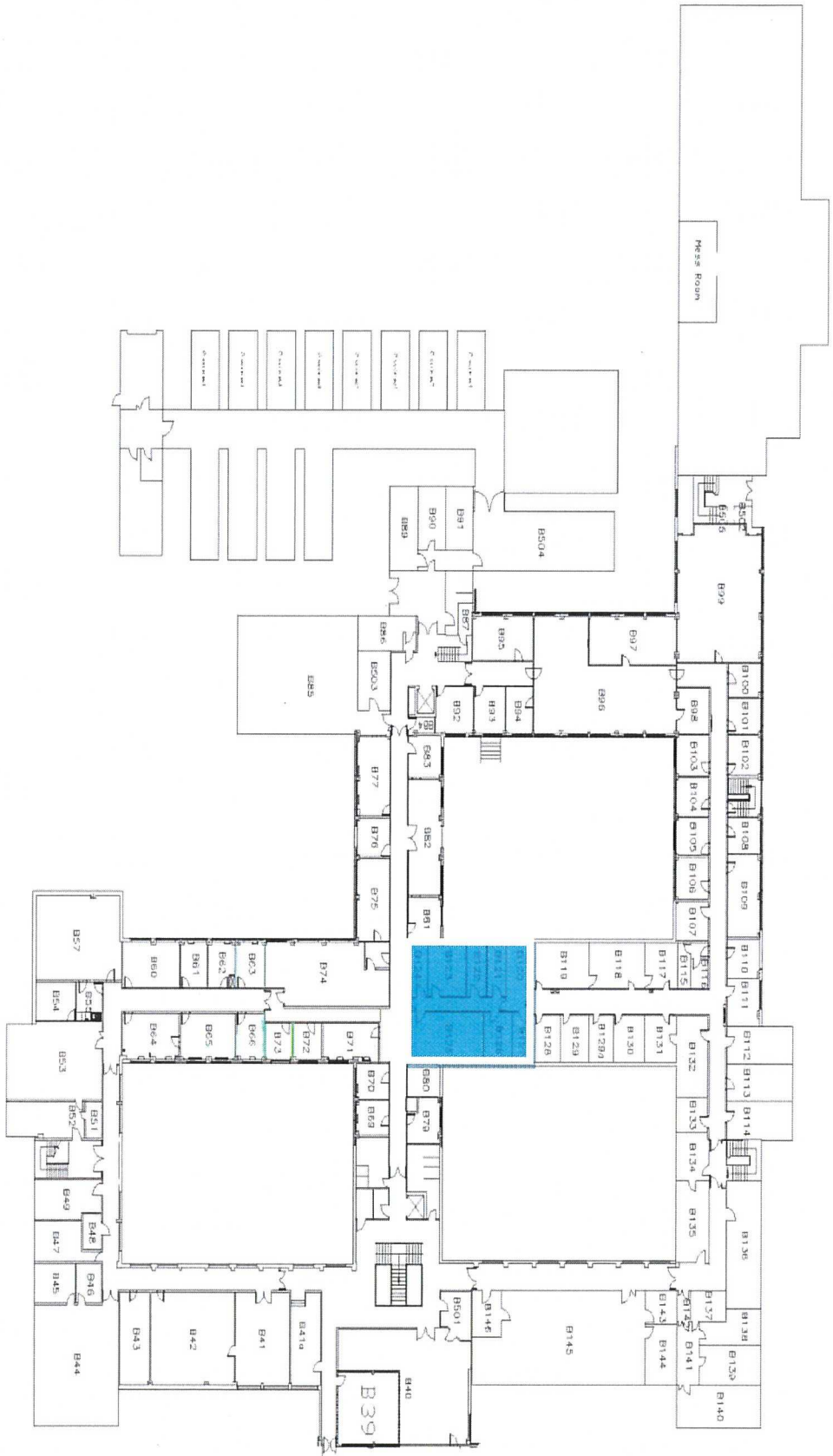


Fig 5 – showing rooms B120-127 on B floor in Life Sciences building

'E' Floor

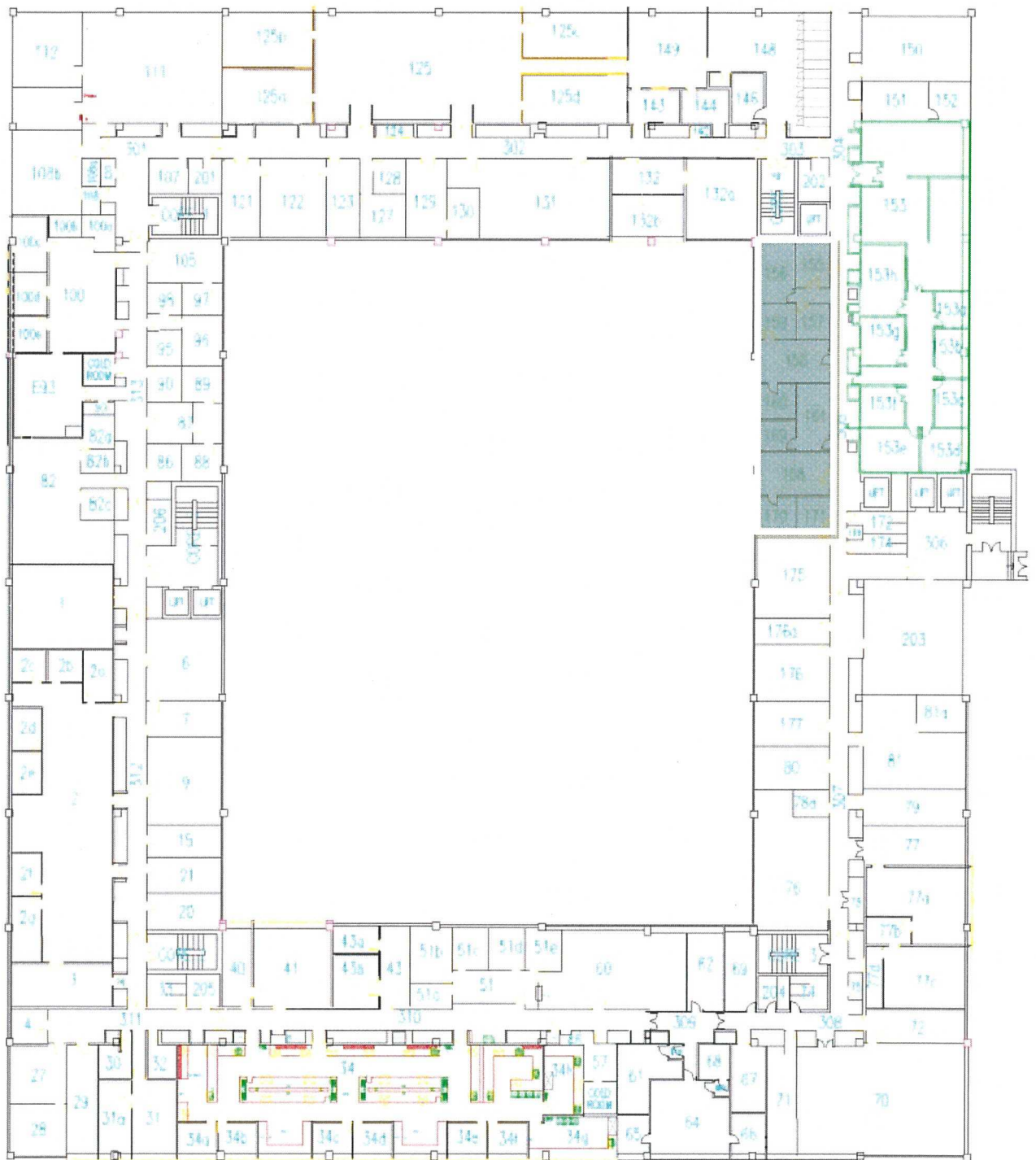


Fig 6 – showing rooms E155-E171 on E floor in Medical School building.

Utilisation report from survey of Timetabled rooms,
carried out in October 2013

- 8.1 Malaysia Survey
- 8.2 Utilisation Report
 - 8.2.1 UK survey



The University of
Nottingham

Room Utilisation Survey for the Malaysia Campus w/c 21st October 2013

Date: 15th November 2013

Produced by: Academic Services Division – Timetable Services

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Result of Room Utilisation Survey w/c 21st October 2013

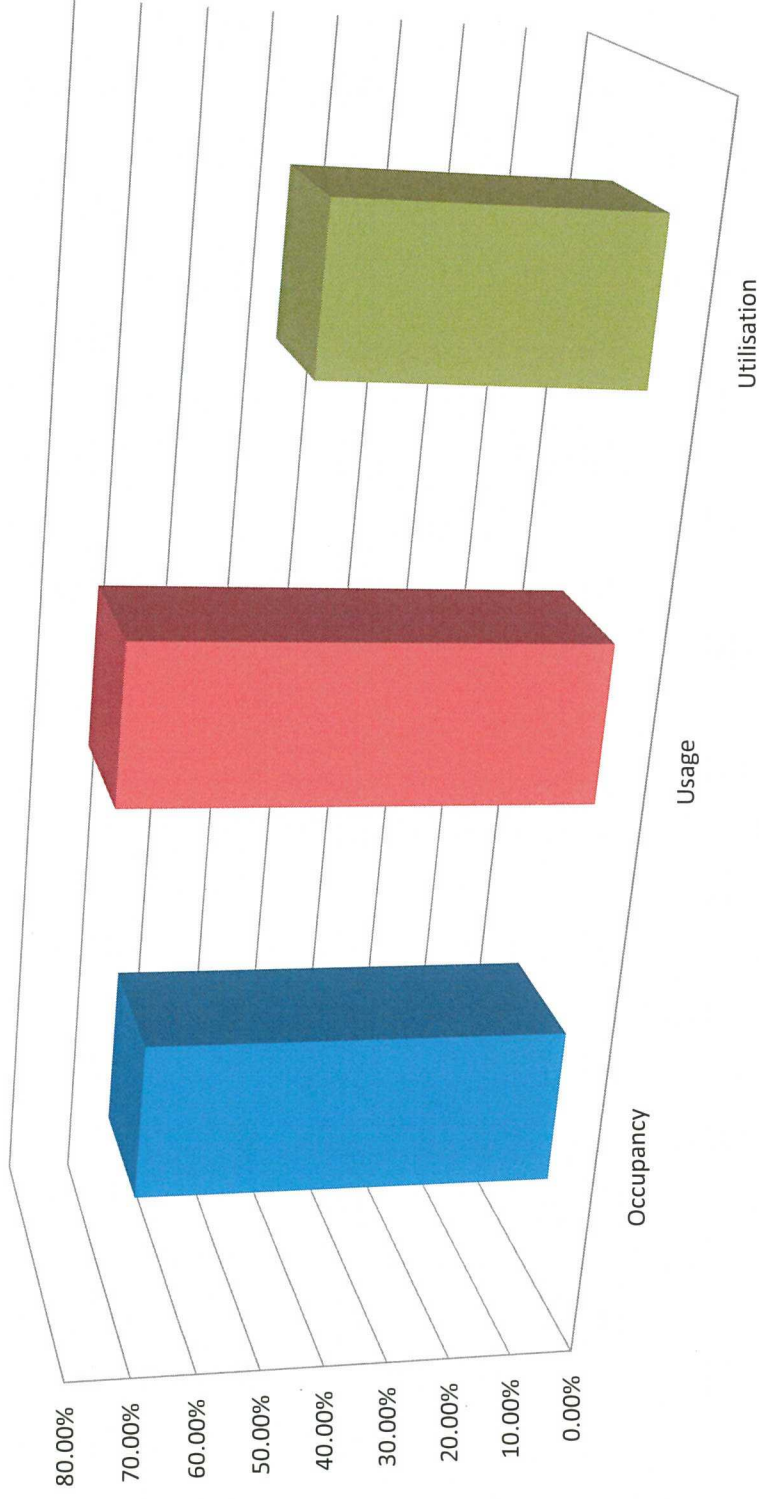
Count of Range

Based on 36 hours per week

All Blocks							
Count of Range	Usage	ALL					
Range	Total	0	1	2	3	4	Grand Total
0-20	2	29	14	6	6	17	72
21-40	10	113	68	40	64	75	360
41-60	5	59	20	33	48	20	180
61-100	10	63	57	58	103	79	360
Greater than 100	11	87	57	49	90	113	396
Grand Total	38	351	216	186	311	304	1368
			25%	50%	75%	100%	
Average % Used	74.34%		54	93	233.25	304	684.25
Average % not Used	25.66%						
<p> Maximum Potential Occupancy = 1017 Oct 13 Oct 12 Occupancy = $\frac{684.25}{1017}$ = 67.28% 80.03% Usage = $1 - \frac{351}{1368}$ = 74.34% 76.68% Utilisation = 67.28% x 74.34% = 50.01% 61.37% </p>							

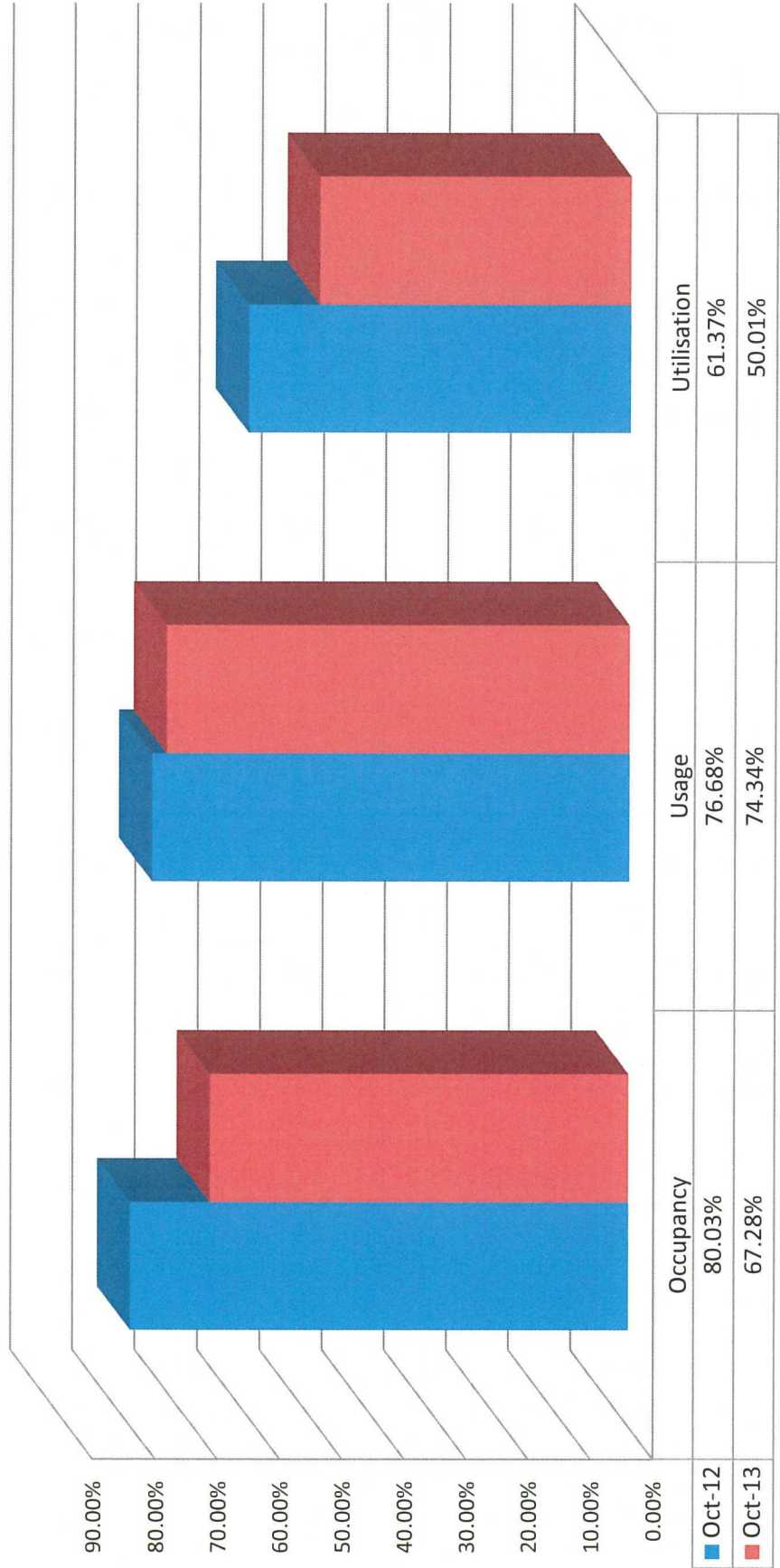
Note: Survey for October 2012 took place week commencing 8th October 2012.

Occupancy, Usage and Utilisation Figures for Oct 2013



Occupancy	Usage	Utilisation
67.28%	74.34%	50.01%

Occupancy, Usage and Utilisation Figures for all Blocks - Oct 2012 and Oct 2013



Note: Survey for October 2012 took place week commencing 8th October 2012.

Count of Range for Individual Blocks

Campus		University Park-Block B					
Count of Range	Total	Usage					Grand Total
Range	Total	0	1	2	3	4	Grand Total
0-20	0	0	0	0	0	0	0
21-40	5	56	37	31	31	25	180
41-60	1	12	7	3	6	8	36
61-100	0	0	0	0	0	0	0
Greater than 100	0	0	0	0	0	0	0
Grand Total	6	68	44	34	37	33	216

Average % Used	68.52%	25%	50%	75%	100%	
Average % not Used	31.48%	11	17	27.75	33	88.75

Maximum Potential Occupancy = 148 **OCT 13** **OCT 12**
Occupancy = $\frac{88.75}{148} = 59.97\%$ **81.32%**
Usage = $1 - \frac{68}{216} = 68.52\%$ **86.11%**
Utilisation = $59.97\% \times 68.52\% = 41.09\%$ **70.02%**

		Block E					
Count of Range	Total	Usage					Grand Total
Range	Total	0	1	2	3	4	Grand Total
0-20	0	0	0	0	0	0	0
21-40	1	16	18	2	0	0	36
41-60	2	26	4	27	13	2	72
61-100	1	0	6	12	6	12	36
Greater than 100	0	0	0	0	0	0	0
Grand Total	4	42	28	41	19	14	144

Average % Used	70.83%	25%	50%	75%	100%	
Average % not Used	29.17%	7	20.5	14.25	14	55.75

Maximum Potential Occupancy = 102 **OCT 13** **OCT 12**
Occupancy = $\frac{55.75}{102} = 54.66\%$ **65.40%**
Usage = $1 - \frac{42}{144} = 70.83\%$ **68.75%**
Utilisation = $54.66\% \times 70.83\% = 38.72\%$ **44.96%**

Results of Survey w/c 21st October 2013

		Block F1						
Count of Range		Usage						
Range	Total	0	1	2	3	4	Grand Total	
0-20	0	0	0	0	0	0	0	
21-40	0	0	0	0	0	0	0	
41-60	2	21	9	3	29	10	72	
61-100	2	10	8	15	17	22	72	
Greater than 100	6	40	36	34	49	57	216	
Grand Total	10	71	53	52	95	89	360	
			25%	50%	75%	100%		
Average % Used	80.28%		13.25	26	71.25	89	199.5	
Average % not Used	19.72%							

Maximum Potential Occupancy = 289 **OCT 13** **OCT 12**
Occupancy = $\frac{199.5}{289}$ = **69.03%** **83.77%**
Usage = $1 - \frac{71}{360}$ = **80.28%** **80%**
Utilisation = $69.03\% \times 80.28\%$ = **55.42%** **67.01%**

		Block F2						
Count of Range		Usage						
Range	Total	0	1	2	3	4	Grand Total	
0-20	0	0	0	0	0	0	0	
21-40	1	0	4	3	9	20	36	
41-60	0	0	0	0	0	0	0	
61-100	3	16	12	25	24	31	108	
Greater than 100	0	0	0	0	0	0	0	
Grand Total	4	16	16	28	33	51	144	
			25%	50%	75%	100%		
Average % Used	88.89%		4	14	24.75	51	93.75	
Average % not Used	11.11%							

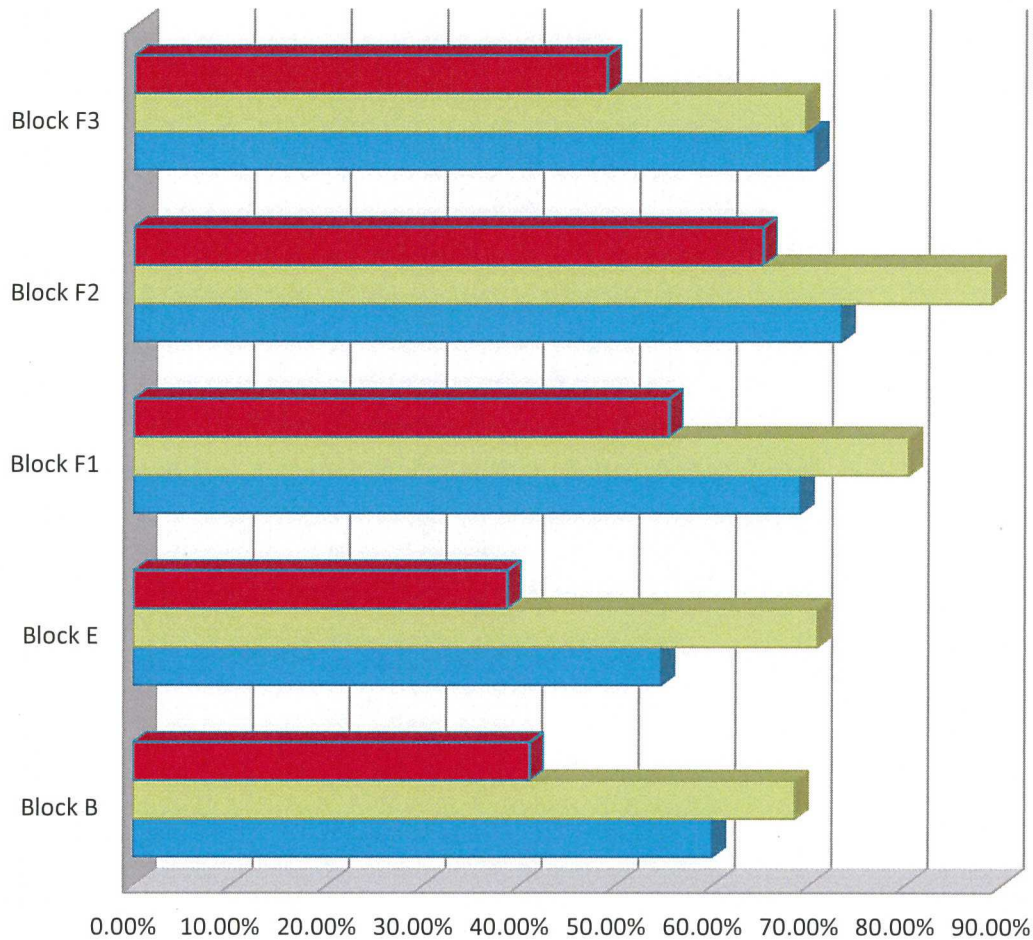
Maximum Potential Occupancy = 128 **OCT 13** **OCT 12**
Occupancy = $\frac{93.75}{128}$ = **73.24%** **80.53%**
Usage = $1 - \frac{16}{144}$ = **88.89%** **96.30%**
Utilisation = $73.24\% \times 88.89\%$ = **65.10%** **77.55%**

Results of Survey w/c 21st October 2013

		Block F3					
Count of Range		Usage					
Range	Total	0	1	2	3	4	Grand Total
0-20	2	29	14	6	6	17	72
21-40	3	41	9	4	24	30	108
41-60	0	0	0	0	0	0	0
61-100	4	37	31	6	56	14	144
Greater than 100	5	47	21	15	41	56	180
Grand Total	14	154	75	31	127	117	504
			25%	50%	75%	100%	
Average % Used	69.44%		18.75	15.5	95.25	117	246.5
Average % not Used	30.56%						

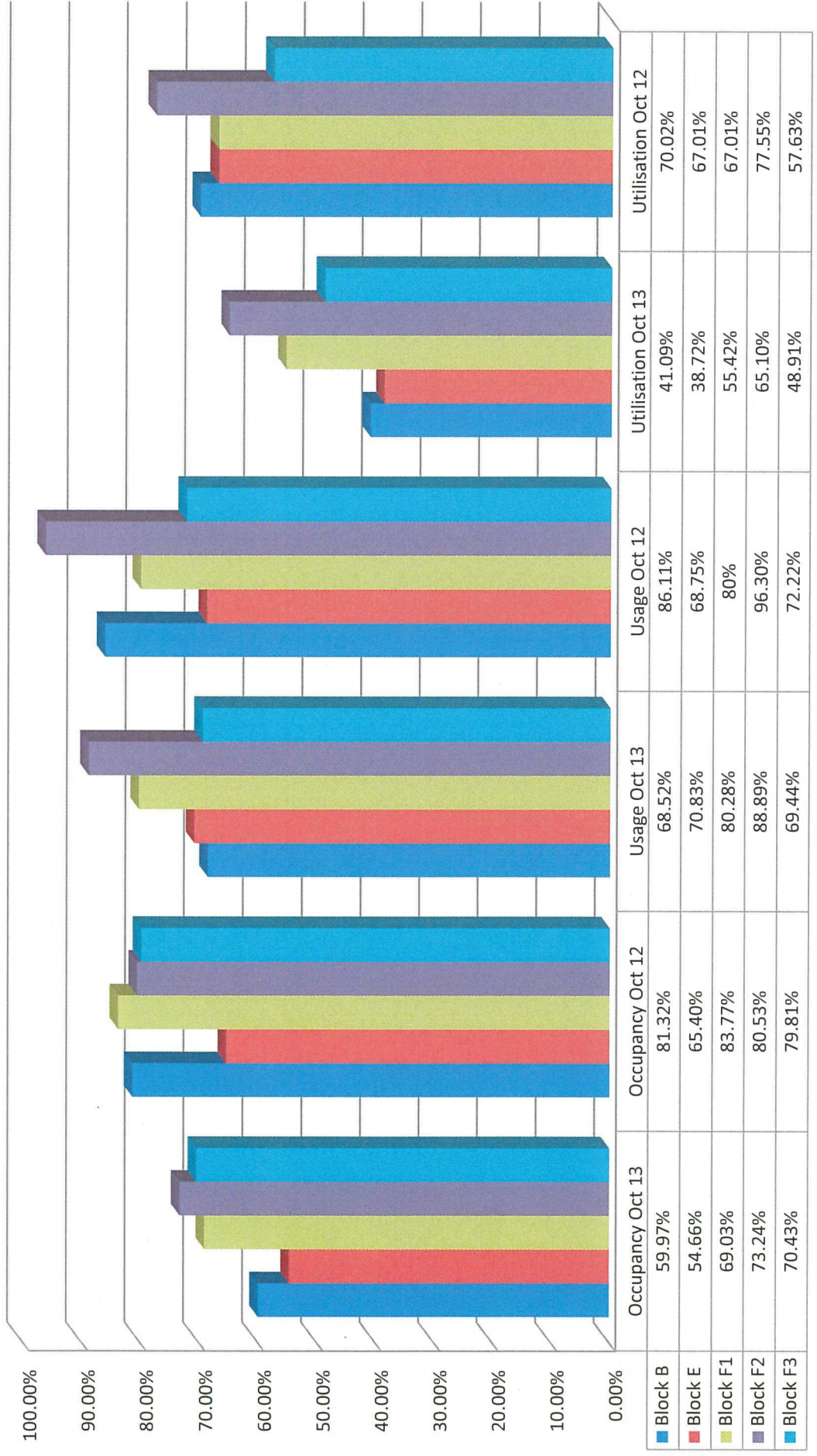
Maximum Potential Occupancy = 350 **OCT 13** **OCT 12**
Occupancy = $\frac{246.5}{350}$ = **70.43%** **79.81%**
Usage = $1 - \frac{154}{504}$ = **69.44%** **72.22%**
Utilisation = $\frac{70.43\% \times 69.44\%}{1}$ = **48.91%** **57.63%**

Occupancy, Usage and Utilisation for each Block - October 2013

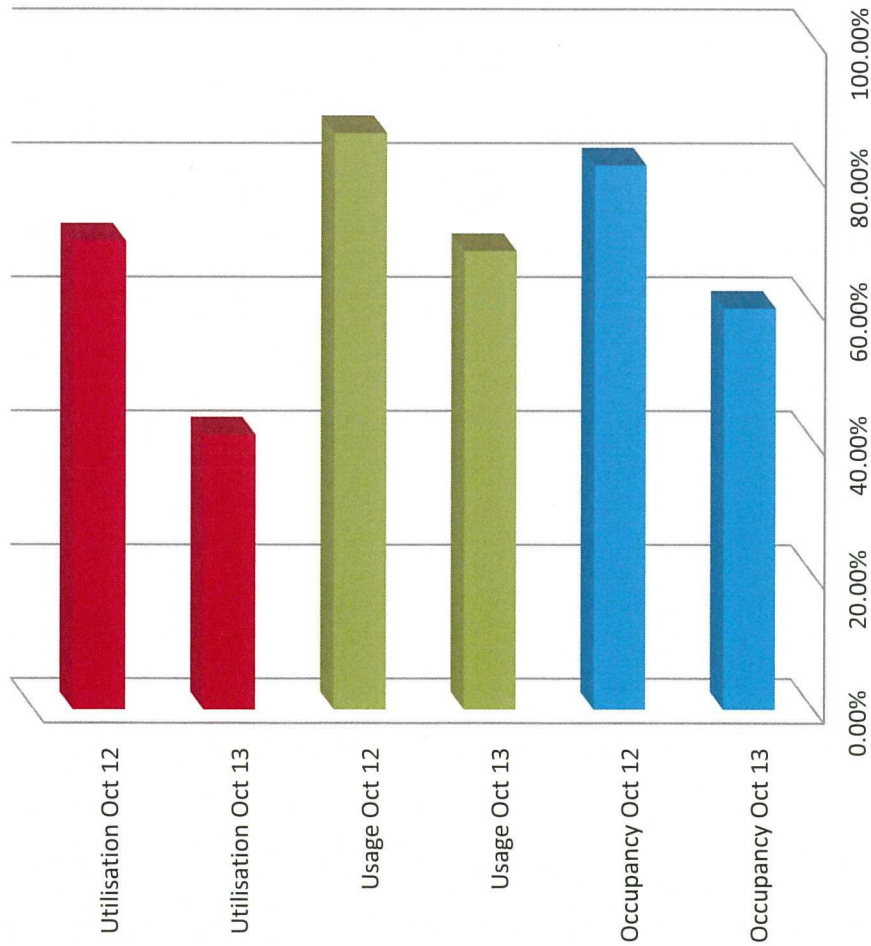


	Block B	Block E	Block F1	Block F2	Block F3
■ Utilisation Oct 13	41.09%	38.72%	55.42%	65.10%	48.91%
■ Usage Oct 13	68.52%	70.83%	80.28%	88.89%	69.44%
■ Occupancy Oct 13	59.97%	54.66%	69.03%	73.24%	70.43%

Occupancy, Usage and Utilisation Figures for all Blocks - Oct 2012 to Oct 2013

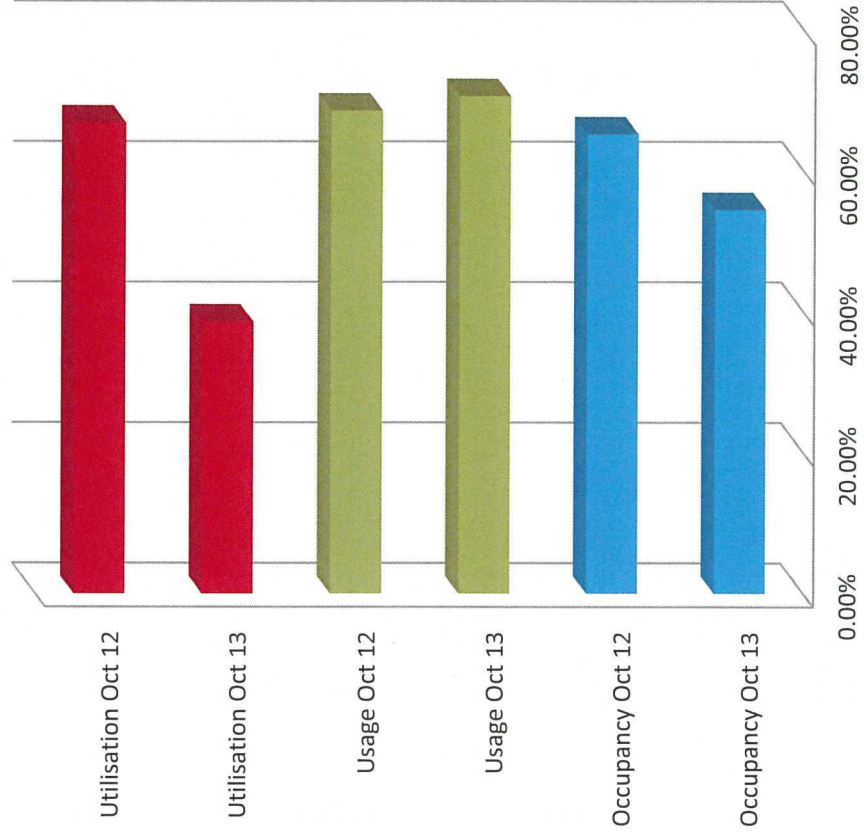


Occupancy, Usage and Utilisation Figures for Block B - Oct 2012 and Oct 2013



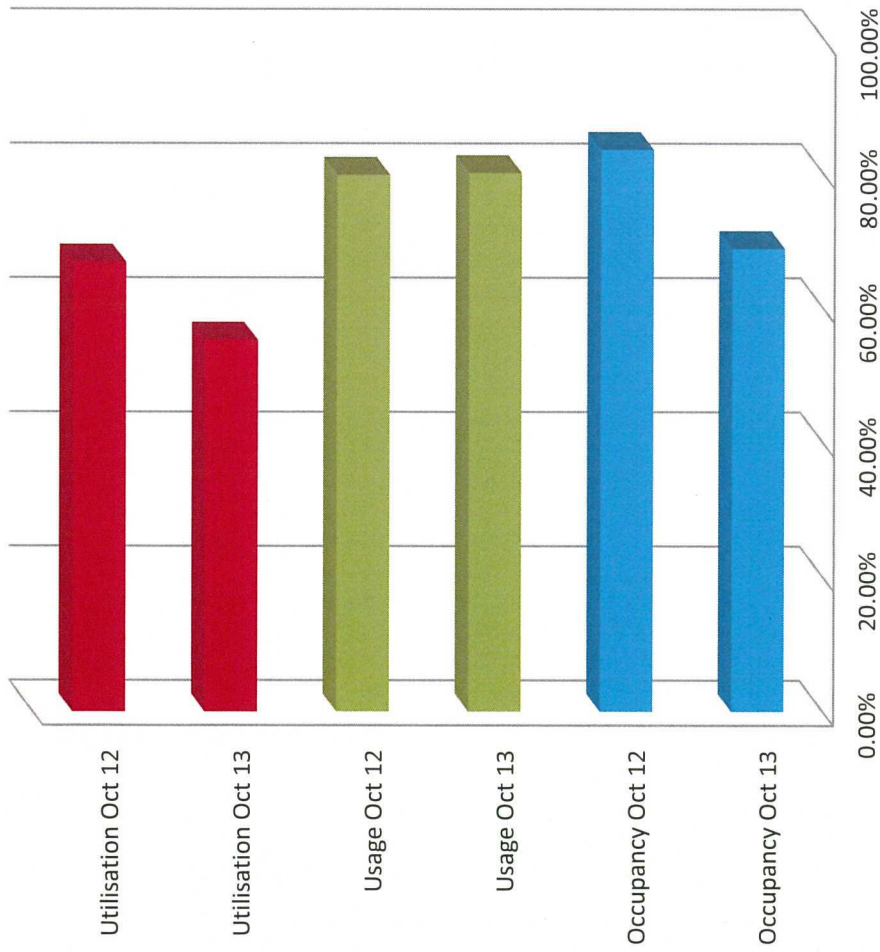
Block B	Occupancy Oct 13	Occupancy Oct 12	Usage Oct 13	Usage Oct 12	Utilisation Oct 13	Utilisation Oct 12
Block B	59.97%	81.32%	68.52%	86.11%	41.09%	70.02%

Occupancy, Usage and Utilisation Figures for Block E - Oct 2012 and Oct 2013



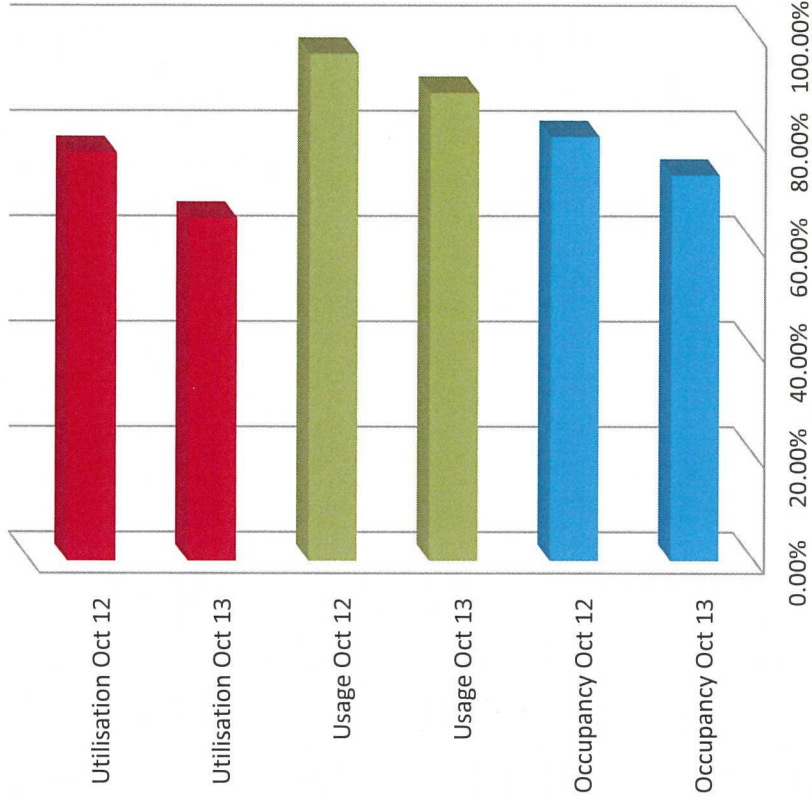
Block E	Occupancy Oct 13	Occupancy Oct 12	Usage Oct 13	Usage Oct 12	Utilisation Oct 13	Utilisation Oct 12
Block E	54.66%	65.40%	70.83%	68.75%	38.72%	67.01%

Occupancy, Usage and Utilisation Figures for Block F1 - Oct 2012 and Oct 2013



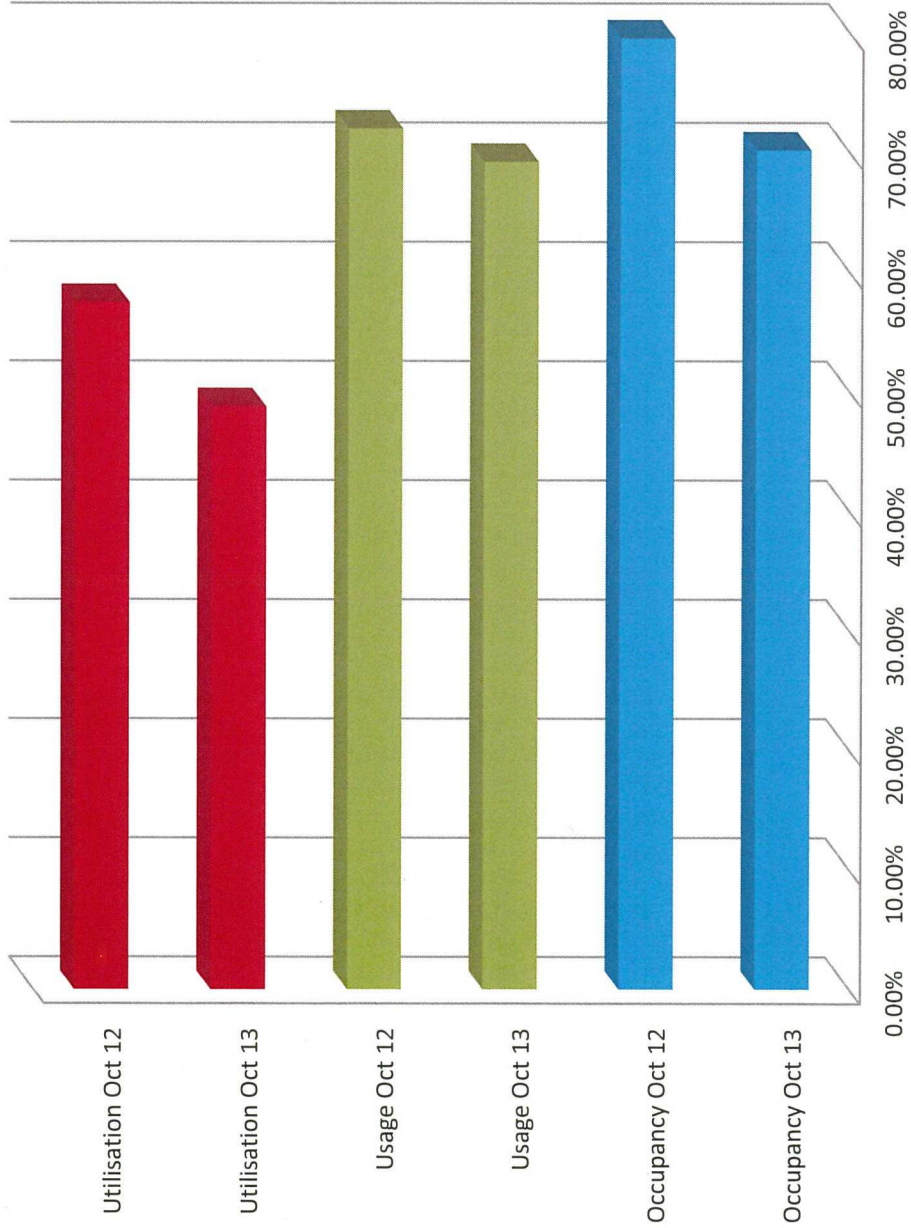
Block	Occupancy Oct 13	Occupancy Oct 12	Usage Oct 13	Usage Oct 12	Utilisation Oct 13	Utilisation Oct 12
Block F1	69.03%	83.77%	80.28%	80%	55.42%	67.01%

Occupancy, Usage and Utilisation Figures for Block F2 - Oct 2012 and Oct 2013

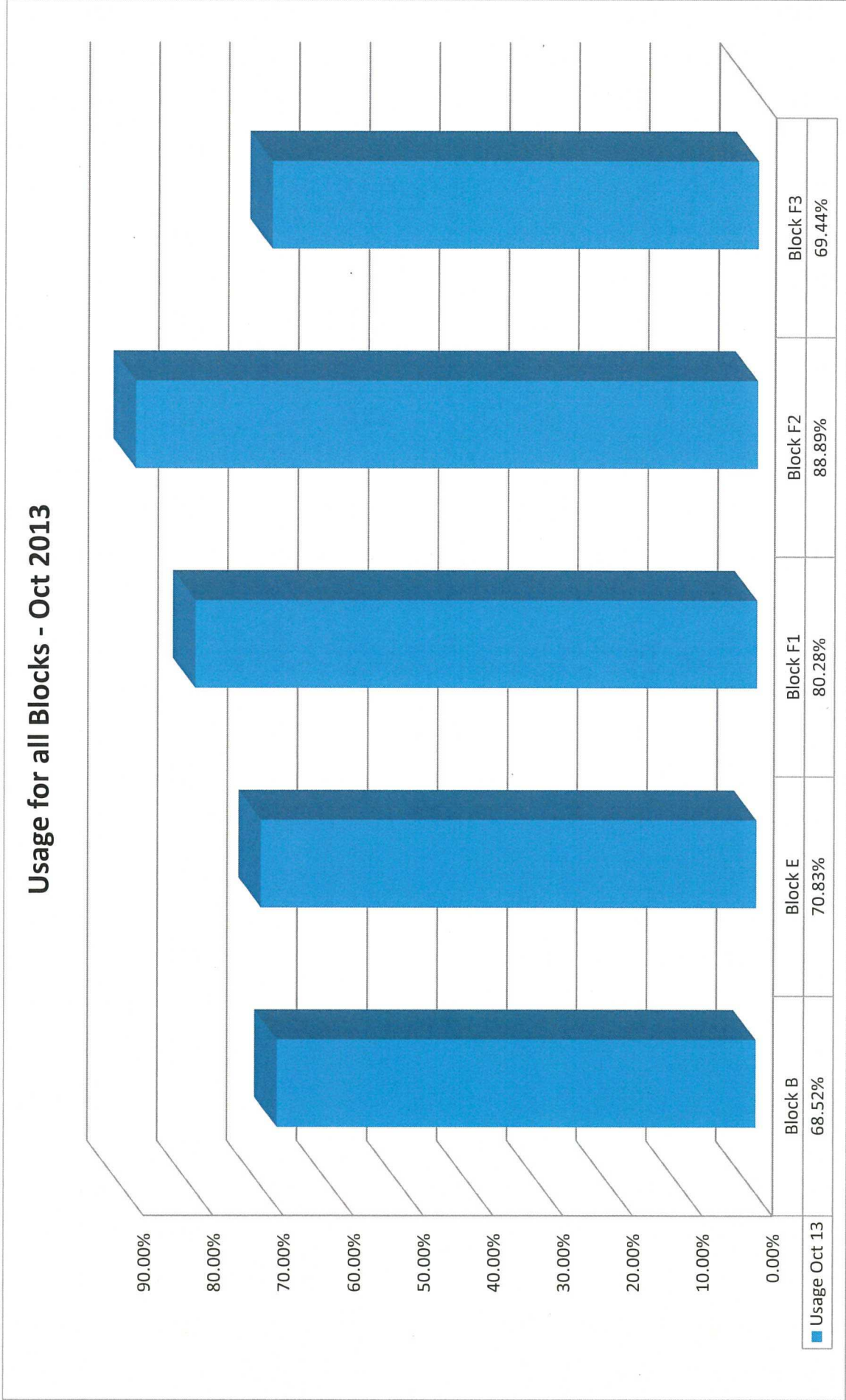


Block	Occupancy Oct 13	Occupancy Oct 12	Usage Oct 13	Usage Oct 12	Utilisation Oct 13	Utilisation Oct 12
Block F2	73.24%	80.53%	88.89%	96.30%	65.10%	77.55%

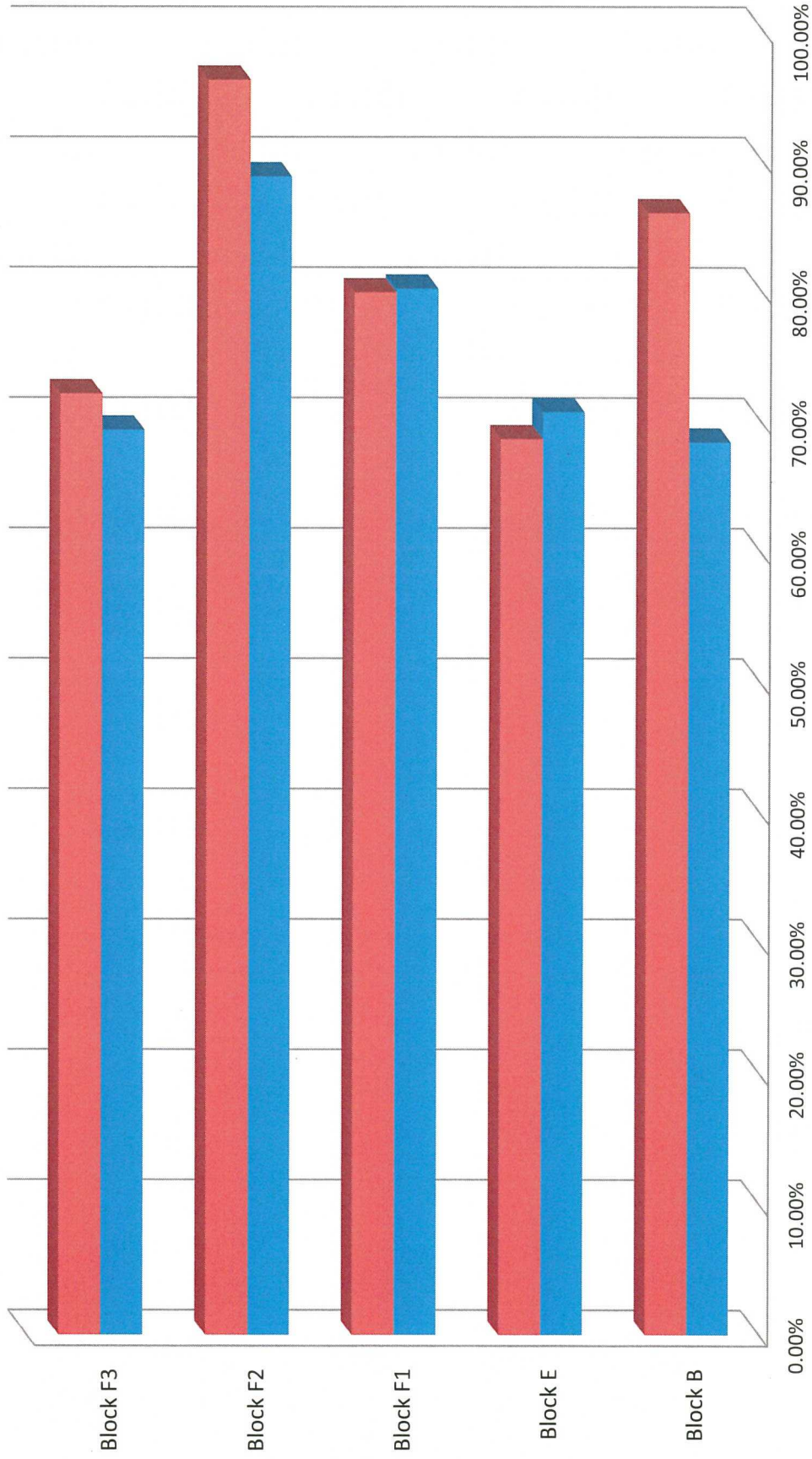
Occupancy, Usage and Utilisation Figures for Block F3 - Oct 2012 and Oct 2013



Block F3	Occupancy Oct 13	Occupancy Oct 12	Usage Oct 13	Usage Oct 12	Utilisation Oct 13	Utilisation Oct 12
	70.43%	79.81%	69.44%	72.22%	48.91%	57.63%



Usage for all Blocks - Oct 2012 and Oct 2013



	Block B	Block E	Block F1	Block F2	Block F3
Usage Oct 12	86.11%	68.75%	80%	96.30%	72.22%
Usage Oct 13	68.52%	70.83%	80.28%	88.89%	69.44%

Plan and Actual Room Usage

The following tables take a look at the planned and actual usage, occupancy and utilisation for all buildings at University of Nottingham. The planned information utilises the data from the timetabling software, using the planned sizes that have been inputted into the actual data taken from the surveyed hours, with the 0 = No usage, 1 = 25% full, 2 = 50% full, 3 = 75% full and 4 = 100% full. The figures have been worked out as follows:-

Usage

How often the room is used over the survey. So if it is used in 4 out of 8 periods it would have a Usage of 50%.

Occupancy

How full the room is during the time, so if 75 people are in a room of size 100 then you get a Usage of 75%.

Utilisation

The combination of Usage and Occupancy figures. The higher this figure the better utilised the room is.

Block B

Room	Planned			Actual		
	Usage	Occupancy	Utilisation	Usage	Occupancy	Utilisation
BlockB-BA05+	100.00%	47.24%	47.24%	75.00%	65.46%	49.10%
BlockB-BA06+	100.00%	74.36%	74.36%	68.75%	31.64%	21.75%
BlockB-BA07+	100.00%	81.82%	81.82%	87.50%	63.31%	55.40%
BlockB-BA10+	100.00%	77.90%	77.90%	93.75%	72.36%	67.84%
BlockB-BA18+	100.00%	43.94%	43.94%	62.50%	58.18%	36.36%
BlockB-BA21+	100.00%	70.30%	70.30%	75.00%	59.66%	44.74%
Overall	100.00%	65.93%	65.93%	77.08%	58.44%	45.87%

Block E

Room	Planned			Actual		
	Usage	Occupancy	Utilisation	Usage	Occupancy	Utilisation
BlockE-EA23+	100.00%	49.91%	49.91%	75.00%	59.38%	44.53%
BlockE-EA28+	100.00%	47.68%	47.68%	68.75%	54.55%	37.50%
BlockE-EA29+	100.00%	74.91%	74.91%	100.00%	66.67%	66.67%
BlockE-EA51+	100.00%	68.67%	68.67%	62.50%	25.77%	16.11%
Overall	100.00%	60.29%	60.29%	76.56%	51.59%	41.20%

	High Usage (70-100%)
	Medium Usage (50-70%)
	Low Usage (0-50%)

Block F1

Room	Planned			Actual		
	Usage	Occupancy	Utilisation	Usage	Occupancy	Utilisation
BlockF1-F1A02+	100.00%	75.31%	75.31%	87.50%	59.15%	51.76%
BlockF1-F1A03+	100.00%	93.24%	93.24%	93.75%	63.33%	59.38%
BlockF1-F1A09+	100.00%	52.92%	52.92%	100.00%	75.04%	75.04%
BlockF1-F1A10+	100.00%	72.83%	72.83%	75.00%	53.56%	40.17%
BlockF1-F1A11+	100.00%	72.94%	72.94%	93.75%	75.76%	71.02%
BlockF1-F1A13+	100.00%	60.44%	60.44%	87.50%	74.11%	64.84%
BlockF1-F1A15+	100.00%	47.67%	47.67%	93.75%	60.00%	56.25%
BlockF1-F1A22+	100.00%	48.86%	48.86%	84.38%	75.96%	64.09%
BlockF1-F1A23+	100.00%	63.64%	63.64%	100.00%	67.98%	67.98%
BlockF1-F1A24+	100.00%	54.88%	54.88%	87.50%	71.43%	62.50%
Overall	100.00%	64.27%	64.27%	90.31%	67.63%	61.30%

Block F2

Room	Planned			Actual		
	Usage	Occupancy	Utilisation	Usage	Occupancy	Utilisation
BlockF2-TCR1+	65.63%	87.78%	57.60%	75.00%	29.46%	22.09%
BlockF2-TCR2+	87.50%	78.35%	68.55%	100.00%	88.24%	88.24%
BlockF2-TCR3+	84.38%	38.43%	32.42%	100.00%	73.53%	73.53%
BlockF2-TCR4+	62.50%	66.61%	41.63%	100.00%	81.25%	81.25%
Overall	75.00%	67.79%	50.05%	93.75%	68.12%	66.28%

Room	Planned			Actual		
	Usage	Occupancy	Utilisation	Usage	Occupancy	Utilisation
BlockF3-F3A03+	100.00%	81.88%	81.88%	75.00%	79.53%	59.65%
BlockF3-F3A04+	100.00%	69.44%	69.44%	93.75%	80.00%	75.00%
BlockF3-F3A08+	100.00%	59.86%	59.86%	100.00%	75.78%	75.78%
BlockF3-F3A12+	100.00%	61.22%	61.22%	100.00%	80.47%	80.47%
BlockF3-F3B03+	100.00%	79.66%	79.66%	65.63%	73.29%	48.10%
BlockF3-F3B04+	100.00%	53.92%	53.92%	90.63%	65.59%	59.44%
BlockF3-F3B06+	100.00%	54.93%	54.93%	75.00%	54.02%	40.51%
BlockF3-F3B08+	100.00%	62.22%	62.22%	68.75%	69.39%	47.71%
BlockF3-F3B09+	100.00%	53.14%	53.14%	100.00%	47.07%	47.07%
BlockF3-F3C03+	100.00%	67.50%	67.50%	68.75%	68.18%	46.88%
BlockF3-F3C04+	100.00%	50.86%	50.86%	100.00%	70.31%	70.31%
BlockF3-F3C06+	43.75%	83.33%	36.46%	59.38%	78.95%	46.88%
BlockF3-F3C07+	100.00%	72.94%	72.94%	75.00%	54.17%	40.63%
BlockF3-F3C09+	6.25%	78.95%	4.93%	21.88%	42.86%	9.38%
Overall	89.29%	66.42%	57.78%	78.13%	67.12%	53.41%

Room Type Plan and Actual Usage

This table examines the types of rooms that have been utilised, using the plan and actual figures of all rooms in each block. (as per results above for plan and actual)

Room	Planned			Actual		
	Usage	Occupancy	Utilisation	Usage	Occupancy	Utilisation
Small Seminar Rooms	94.89%	71.10%	66.83%	72.73%	60.21%	44.23%
Large Seminar Rooms	100.00%	61.05%	61.05%	85.94%	63.85%	55.10%
Lecture Theatres	100.00%	61.93%	61.93%	94.79%	74.35%	70.56%
Computer Teaching Rooms	75.00%	67.79%	50.05%	93.75%	68.12%	66.28%



Summary of Survey

The survey took place from week commencing 21st October 2013 – which was week 6 in the timetabling software. Teaching started in Week 2 – Monday 23rd September.

The survey was undertaken using the 0, 1, 2, 3 and 4 method, recording these numeric values for each hour, starting from 9am to 5pm EXCEPT for Wednesday where 9am to 1pm were registered. This in total covered a 36 hour week.

These values were then inputted into the Room Audit Tool, a software solution by Scientia. This is an Access-based application that allows you to input the actual occupancy of rooms gathered during a room audit into a database and compare it against planned data held in Syllabus Plus.

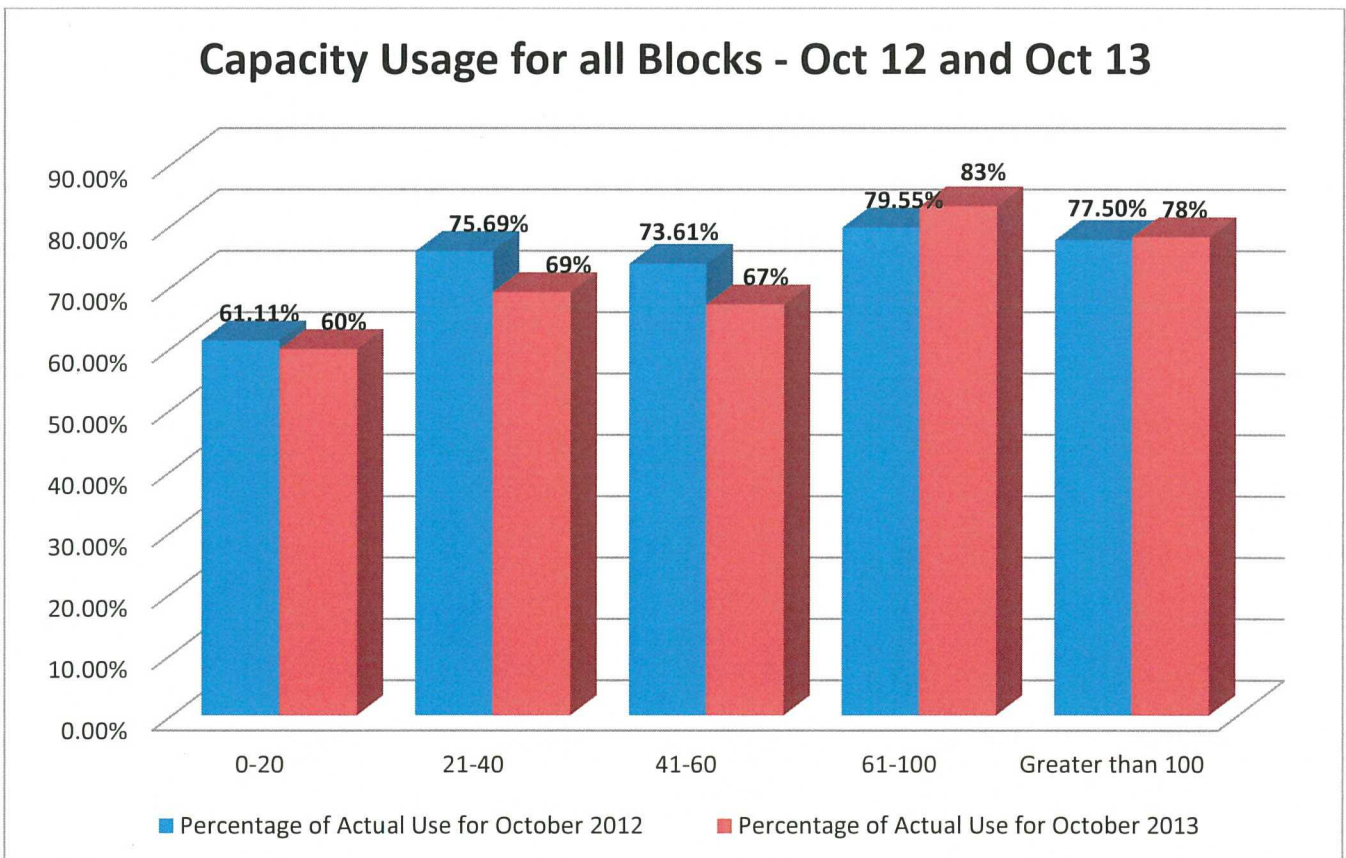
The values were then converted to a percentage of the room capacity as follows:-

- 0 = 0% usage
- 1 = 25% usage
- 2 = 50% usage
- 3 = 75% usage
- 4 = 100% usage

Therefore if a room had a capacity of 100 and an hour was recorded as '2' then this would be changed to 50 in the room audit tool (50% of the room capacity).

Analysis by Capacity

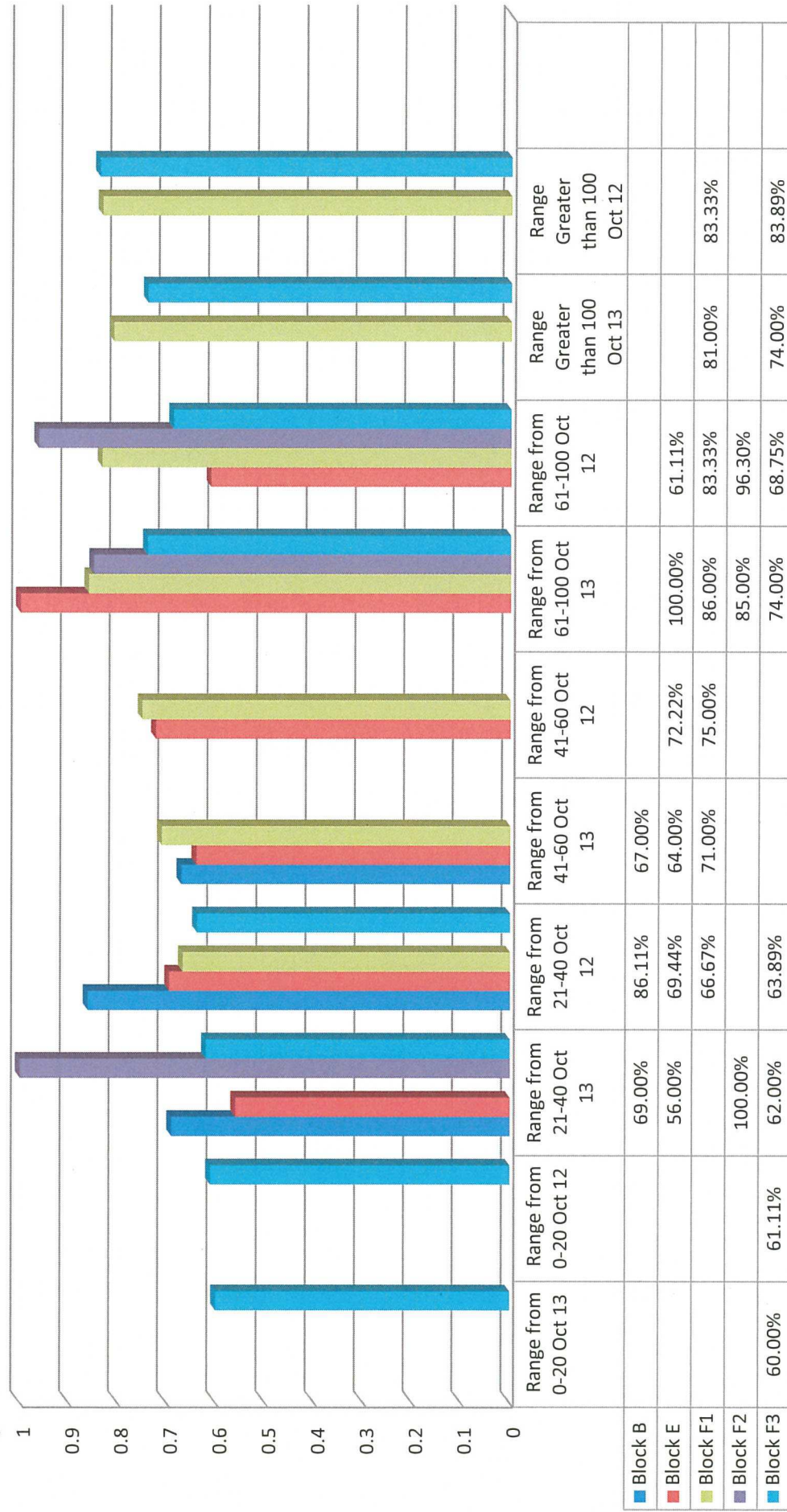
The range of capacities for each room has been fragmented into five categories. The usage of these rooms, compiled from the survey gives a percentage of how much each category is being utilised. This relates to all blocks within the University of Nottingham Malaysia Campus:-



Capacity Usage for each Block - Oct 2013



Capacity Usage for Individual Blocks - October 2012 and October 2013



Please note: Blank entry denotes no rooms in that range

Summary of Survey

The teaching room survey took place in week commencing 14th October 2013. The following sections highlight some issues with the data that has been added to the teaching room survey sheets.

Survey sheets

Hardcopy survey sheets were introduced with staff being able to record the number of attendees in a location. This is achieved by inserting a 0, 1 for 25%, 2 for 50%, 3 for 75% and 4 for full capacity.

It is important when auditing centrally managed rooms that an approximate count of attendees can be achieved, with these numbers then being converted to the relevant survey number (0, 1, 2, 3 and 4). It is essential to get as close to the actual numbers present as possible, as the utilisation figure is dependent on the results that are recorded on the survey sheets.

Another addition to the survey sheets are the times when survey results are noted, for example there are results added 58 minutes past the hour. The times on the sheets are spilt in hourly sections, starting from 9-10, 10-11, 11-12 etc. Potentially it would be beneficial if results are recorded within the first half hour.

Summary of survey results w/c 14th October 2013

Department Unused bookings

The results of the survey are input into a room audit tool with various reports being generated from these results. One of which is the Department Unused Activity Spreadsheet which outlines the total number of activities for the full week, the number of 'present' and 'absent' activities with their relevant percentages. Within the same findings, the activity name which did not take place, with the day, time, and description being transferred from the timetable software to the report.

There were 340 activities that were queried by Timetable Services, by emailing the relevant coordinators. The schools below responded with activities in the red column taking place.

Department	Total booked	Present	Absent	% Present	% Absent	Was taking Place
Chemistry	57	51	6	89.47%	10.53%	2
Computer Science	81	60	21	74.07%	25.93%	3
Contemporary Chinese Studies	179	166	13	92.74%	7.26%	5
English	228	215	13	94.30%	5.70%	5
History	226	205	21	90.71%	9.29%	1
Language Centre - standard	224	202	22	90.18%	9.82%	2
Nursing	417	371	46	88.97%	11.03%	27
Physiotherapy	81	58	23	71.60%	28.40%	8
Politics and International Relations	202	187	15	92.57%	7.43%	4
Russian & Slavonic Studies	107	96	11	89.72%	10.28%	3
Total						60

This exercise also highlighted that 143 activities should have been cancelled, 39 activities were cancelled at the last minute, 79 activities should have been scheduled on a fortnightly basis and not weekly along with 23 activities that did not respond.

Rooms not used

Jubilee Campus Seminar Rooms

CELE

CELE did not utilise 2 rooms in the Yang Fujia House, 2 rooms in the Exchange Building and one room in the Amenities building. All rooms are under the capacity bracket of 0-20. If 180 of their activities were excluded from the usage figures for Jubilee campus, this would change from 48.39% to 56.21%.

Subsequently 466 planned CELE activities were scheduled to take place w/c 14th October, out of which only 202 were present (43.35%) and 264 activities DID NOT take place (56.65%).

Education

Results in Jubilee Campus Dearing rooms highlighted average planned and actual figures due to all Education students being on placement.

Sutton Bonington Computer Rooms

We have observed during the last two years of the audit, the computer teaching room utilisation has remained low, especially in the main building. These computer rooms come under the 0-20 and 21-40 capacity brackets that bring the usage down to 47% and 59% respectively. Also these rooms do not have a 'lead PC' which may impact on preferred school teaching methods.

MDLs in the Medical School

An observation of the MDL room audit results highlights that these locations are booked for set-up purposes which then creates a usage figure of '0'. THE MDLs will have a low usage/utilisation figure for these set up activities.

The following table shows two departments that have these activities included in their 'absent' percentages. If the hours for set-up were taken out, the section on the right shows more accurate percentages for present and absent activities

Department	Total Bookings	Present	Absent	% Present	%Absent		Total	Present	Absent	% Present	% Absent
Biomedical Sciences	141	105	36	74.47%	25.53%	Without MDL's	107	105	2	98.13%	1.87%
Medical Course	127	110	17	86.61%	13.39%	Without MDL's	116	112	4	96.55%	3.45%

Space Management Committee Analysis of Timetabled Room Utilisation Survey October 2012

Introduction

This report provides an overview of the results of the Utilisation Survey of Timetabled rooms carried out in October 2013 by the Estate Office compared to previous survey results.

Audit Surveys

Week-long hourly surveys of the Timetabled rooms have been carried out since 1999, the most recent taken during w/c 14th October 2013 (week 4) selected to avoid School Half Terms when some staff would not be lecturing.

The survey is a snapshot of occupancy and does not in itself identify course, module or nature of use. The survey estimates occupancy of each room over 36 hours, from which the usage can be calculated. The survey week comprised Monday through Friday, 9am to 5pm, except with a half day of 9am to 1pm on Wednesday.

The surveys are carried out by the University's Domestic Services staff. The Timetabled rooms are divided into groups and assigned to building attendants and cleaners who visit the rooms every hour of the 36 hour week. They manually note the occupancy of the Timetabled rooms as viewed through door vision panels or peep holes.

There are known problems with this method of data collection and the Estate Office and Timetabling Office monitor returns to keep errors to a minimum. There is no agreed data collection method within the UK higher education sector. Data collection methods vary amongst universities as well as the range of rooms that are surveyed. Some universities hire casual labour for week long surveys and other universities have in-house teams who perform a range of space surveys throughout the year as part of a wider facilities management programme.

There is growing interest in the use of electronic data collection methods that can measure room occupancy for space utilisation as well as for other purposes. These methods include card readers and thermal image counters. Estates are currently researching the viability of these alternatives to the current method that relies on personnel measuring room occupancy.

Usage is the proportion of a 36 hour week for which the room was actually used.

Occupancy is an estimate of how full the room was, expressed as 25%, 50%, 75%, or 100%.

Utilisation is the product of usage and occupancy and is a measure of a room's use over a period of time.

Survey Results

The report includes detailed survey results for 'All Campuses', separately for University Park Central, University Park Science, Beeston Lane, Jubilee Campus, QMC - Medical School, City Hospital – Clinical Sciences, Derby Medical School, Sutton Bonington, and King's Meadow Campus and results for each individual Timetabled room.

The survey results for usage, occupancy and utilisation for 'All Campuses' are as follows:

	Usage/frequency	Occupancy	Utilisation
October 2013	63.11%	64.98%	41.00%
February 2013	59.72%	59.35%	35.44%
October 2012	62.69%	67.60%	42.38%
February 2012	58.01%	59.52%	34.53%
October 2011	66.38%	68.13%	45.22%
February 2011	61.85%	57.35%	35.47%

Russell Group Universities' Benchmark

The University of Nottingham has remained in the forefront of Russell Group utilisation in terms of usage, occupancy and utilisation of timetabled rooms. The 'best practice' utilisation target for the HE sector is assessed at 49%, the product of 70% usage and 70% occupancy. Data from the 2010/2011 Estate Management Statistics (EMS) shows the following median values:

	Usage/frequency	Occupancy	Utilisation
Russell Group Median	53%	51%	28%

Changes to the Timetabling System: Number of Rooms and Seating Capacity

There was a net increase of 9 additional Timetabled Rooms to the system for the 2013/2014 academic year, bringing the current total to 342 rooms. The net change in seating capacity is actually a reduction of 191 seats.

The October 2013 survey covered 320 of these spaces and this differs from the current total number of rooms.

	No. of Timetabled Rooms	Total Seating Capacity	Area (m²)
October 2012	342	21,638	31,409 m ²
February 2012	333	21,859	31,233 m ²
October 2012	333	21,859	31,233 m ²
February 2012	289	20,302	28,185 m ²
October 2011	289	20,298	28,185 m ²
February 2011	249	16,844	23,684 m ²

Analysis by Campus

When looked at by campus, utilisation for October 2013 was lowest at Sutton Bonington, then Jubilee Campus and then QMC with the third lowest utilisation rate (see attached graphs). University Park Science Area had the highest utilisation rate at 52%.

Low Utilisation % by Campus

October 2013 utilisation	<u>Sutton Bonington</u> 27%	<u>Jubilee Campus</u> 31%	<u>QMC</u> 37%
February 2013 utilisation	<u>Derby Medical School</u> 19%	<u>Sutton Bonington</u> 25%	<u>QMC</u> 24%
October 2012 utilisation	<u>King's Meadow Campus</u> 19%	<u>Sutton Bonington</u> 23%	<u>City Hospital</u> 32%
February 2012 utilisation	<u>Derby Medical School</u> 12%	<u>Sutton Bonington</u> 18%	<u>QMC</u> 27%
October 2011 utilisation	<u>Sutton Bonington</u> 21%	<u>City Hospital</u> 29%	<u>Derby Medical School</u> 34%

Analysis by Usage & Occupancy

Comparing October 2013 usage results with October 2012's, the data shows a marginal increase for overall usage edging over 63%. The level of usage has dropped most at Jubilee Campus from 59% to 48% and Derby from 57% to 51%. KMC has bounced back from a low of 26% up to 63% largely due to the relocation of Professional Development.

Over the same period, the average overall occupancy has dropped from 68% down to 65%.

Analysis by Utilisation

October 2013 utilisation of 41% was again higher than February's 35%. Compared to the same semester last year, overall utilisation was down slightly from 42% to 41%.

Analysis by Department Usage and Absent Bookings

The report gives booking information for all Departments and Schools, including booked and not used, or absent bookings. There are several Departments and Schools with 20% or more absent bookings, with the poorest results from CELE (177 absent bookings or 37%) and Epidemiology & Public Health (14 absent bookings or 44%).

The largest number of absent bookings is 'Ad Hoc', where Departments and Schools have booked on short notice. The number of Ad-Hoc absent bookings was 280 during the recent survey week, down 41% from the 473 absent bookings during the February 2012 survey. Education (including CELE) had 38 absent ad hoc bookings, the most of any Department or School. The rooms booked and not used by Ad-Hoc absent bookings are primarily seminar rooms. Cross referencing the survey data with bookings from the Timetabling software shows that the number of all bookings not used during the survey week was 1,132 (16%), 25% of all absent bookings were Ad-Hoc bookings and the number of all Ad-Hoc bookings not used was 26%.

<u>October 2013</u>	<u>All Bookings (inc. Ad Hoc)</u>		<u>Ad Hoc Bookings</u>	
present	6,324	83%	964	72%
absent	1,259	17%	378	28%
total	7,583	100%	1,342	100%

<u>February 2013</u>	<u>All Bookings (inc. Ad Hoc)</u>		<u>Ad Hoc Bookings</u>	
present	4953	83%	460	71%
absent	1013	17%	188	29%
total	5966	100%	648	100%
<u>October 2012</u>	<u>All Bookings (inc. Ad Hoc)</u>		<u>Ad Hoc Bookings</u>	
present	6,049	84%	780	74%
absent	1,132	16%	280	26%
total	7,181	100%	1,060	100%
<u>February 2012</u>	<u>All Bookings (inc. Ad Hoc)</u>		<u>Ad Hoc Bookings</u>	
present	5,100	74%	1,173	56%
absent	1,774	26%	922	44%
total	6,874	100%	2,095	100%
<u>October 2011</u>	<u>All Bookings (inc. Ad Hoc)</u>		<u>Ad Hoc Bookings</u>	
present	5,666	84%	1,272	73%
absent	1,049	16%	473	27%
total	6,715	100%	1,745	100%

Comparing October 2013's 'All Bookings' data with the previous year's results reveals a sizeable increase in the number of bookings with 'Ad Hoc' absent bookings increasing by 2% over the past year.

Commentary

The attached Timetabled Room Utilisation Survey does not include information on zone dislocation and this information has been requested from the Timetabling Office.

The survey makes no recommendations; however, emphasis is placed on usage of different room types.

Schedule of rooms due for refurbishment – Easter 2004



The University of
Nottingham

UNITED KINGDOM · CHINA · MALAYSIA

ESTATE OFFICE

PROPOSAL AND BUDGET COSTINGS

FOR THE

**REFURBISHMENT OF
CT ROOMS
IN VARIOUS BUILDINGS
EASTER 2014**

JAN 2014

REFURBISHMENT OF VARIOUS LECTURE THEATRES & SEMINAR ROOMS EASTER 2013

1.0 PROPOSALS

- 1.1 Various Buildings – Each timetable teaching room is inspected and incorporated into a five year planned maintenance or refurbishment programme. The work is to generally check the floor finishes, the painting and decorations, the provision of notice boards; improve the lighting incorporating the introduction of absence sensors and the switching arrangements for flexible scene setting as appropriate; check the electrical installation, review the ventilation; clean the ducted grilles including any air cooling units and check the furniture including any theatre style seating.

- 1.2 Each room is viewed on its own merits with a view to maintaining high quality provision. Some teaching rooms have tiered lecture theatres which can involve the renewal of the theatre seats and writing ledges. Others have existing soundproof acoustic cladding to the rear and side walls which may require attention. The intensive use of Common Timetable Rooms dictates the scope of works. The floor finishes are an indication accordingly thereby some rooms require new carpet tiles whilst others require only a clean with proprietary materials. The AV system and deaf loop system is protected in an appropriate manner.

- 1.3 Computer rooms are usually fully renovated only when the benches, desks and chairs have reached the end of their useful life. The removal of the PCs and the renewal or rewiring of the numerous electrical and data sockets with their associated dado trunking to accommodate the removal of the desks is prohibitive at any other stage. This task is required for the simple renewal of the carpet tile floor finish. The pragmatic approach in many circumstances particularly in these busy facilities is to renew the circulation areas only.

- 1.4 There are approx. 330 CT Rooms. The normal practice is to evaluate in the region of 60 rooms each year to facilitate a five year cycle. The work is planned in liaison with the Timetabling Office and arranged to avoid disturbance to the academic timetable and to accommodate conference or events bookings. The programme is assessed to minimise any impact. It is necessary therefore to divide the programme or schedule over the holiday periods. It is intended this year to carry out the work over Easter but not the Christmas period.

2.0 SCHEDULE

- 2.1 Schedules

Buildings University Park	Area - m2	Seating Capacity
Coates Building	257	206
Medical School	378	560
Pope Building	474	320
Total	1109m2	1086

3.0 NOTES

- 3.1 The above refurbishment works are to be carried out over Easter 2014.
- 3.2 All Audio Visual installations are carried out by IT Services (Dale Pearson and David Halford).
- 3.3 VAT has been included at 20%

4.0 BUDGET COSTINGS (TOTAL SUMMARY)

- 4.1 The costing for the works is based on an initial site survey and on the preliminary drawings.

The following costing is produced for budgetary purposes only.

6 Teaching Rooms	47,000.00
Total	47,000.00

5.0 BUDGET COSTINGS

5.1 Teaching Rooms: Budget Cost Breakdown

University Park	
Coates Building	6,500.00
Medical School	29,000.00
Pope Building	11,500.00
Total	47,000.00

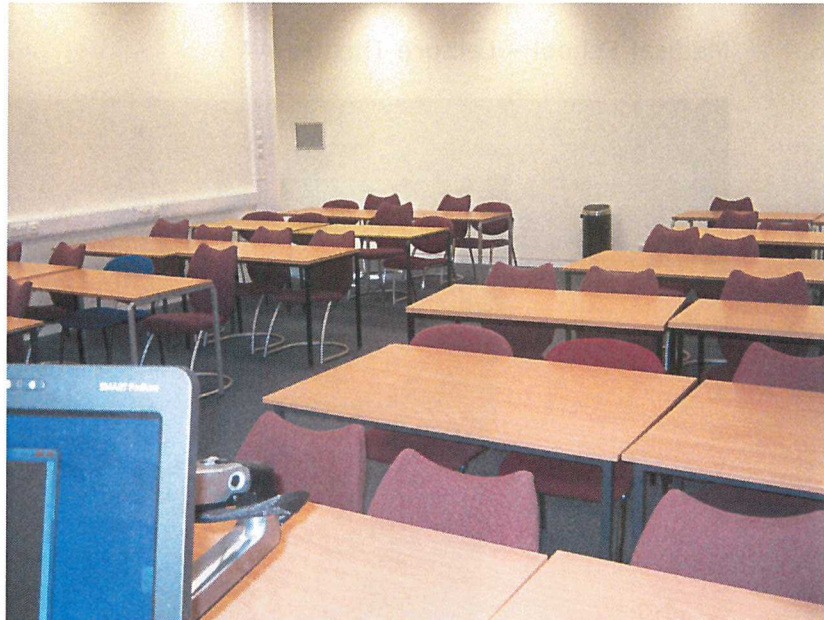
6.0 PHOTOGRAPHS OF EXISTING ROOMS

6.1 Coates Building – Computer Room C20



This teaching room has been used intensively but maintained on a day to day basis to a good standard. The carpet tile floor finish therefore requires isolated repairs and cleaning only. The other works are painting, repairs to the suspended ceiling tiles, cleaning the ceiling mounted cooling units, cleaning the light fittings and introducing absence sensors to the light installation.

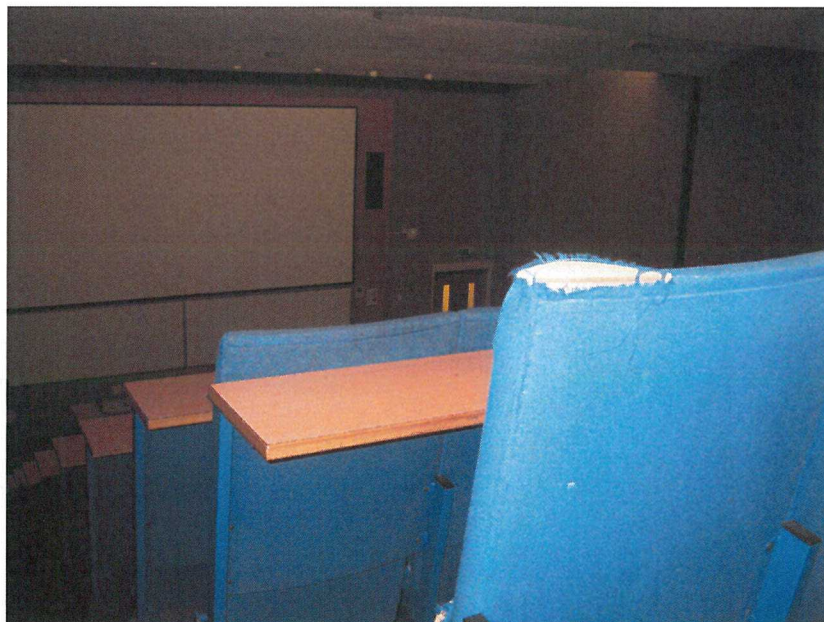
6.2 Coates Building – Seminar Room C22



This seminar room has been carefully maintained on a daily basis therefore the carpet tile floor finish requires cleaning only and the introduction of absence detection to the lighting system.

and installing an explanatory notice or diagram of the scene settings for the lighting installation.

6.3 Medical School – Lecture Theatre A3



This busy tiered lecture theatre is in a good standard supported by a daily cleaning regime. Work in this busy and prominent teaching facility has been brought forward regarding the seats at the rear of

the room in conjunction with the adjoining A4. The seats both base and backs as appropriate require renewal in numerous isolated areas to match existing to maintain its prestigious appearance.

6.4 Medical School – Lecture Theatre A4



This well used tiered lecture theatre is in a good standard supported by a daily cleaning regime. Work in this busy and prominent teaching facility has been brought forward regarding the seats at the rear of the room in conjunction with the adjoining A3. The seats both base and backs as appropriate require renewal in numerous isolated areas to match existing to maintain its prestigious appearance.

6.5 Pope Building – Lecture Room A13



This flat lecture and teaching room has been maintained to a good standard on a day to day basis therefore the carpet tile floor finish requires cleaning only with some isolated repairs. The works are then subsequently painting or decorations, attention to the curtains, cleaning the addressable light fittings, checking the lamps and rationalisation of the absence sensors to the lighting installation in this spacious facility.

6.6 Pope Building – Lecture Room A14



This flat lecture and teaching room has been maintained to a good standard on a day to day basis therefore the carpet tile floor finish requires cleaning only with some isolated repairs. The works are then consequently painting or decorations, attention to the curtains, cleaning the addressable light fittings, checking the lamps and installation of the absence sensors to the lighting installation in this spacious facility.

THE UNIVERSITY OF NOTTINGHAM
ESTATES OFFICE
BUILDING SERVICES

Cost plan: CT Rm Easter 2014

	Client:	Estates	
Project ref :	Project manager		
Description of work	Surveyors estimate	Area sqm	Sub total
Derby City Hospital			

Jubilee Campus

University Park

Coates Building			
Computer Room C20- Cap 116No	3500	180	3500
Seminar Room C22 - Cap 90No	3000	77	3000
Medical School			
Lecture Theatre A3 - Repair seats	14000	189	14000
Lecture Theatre A4 - Repair seats	15000	189	15000
Pope Building			
Lecture Room A13 - Cap 160No	5500	237	5500
Lecture Room A14 - Cap 160No	6000	237	6000

Nottingham City Hospital

Sutton Bonington

Total	47000	1109	47000
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Rolling Refurbishment proposals for Audio Visual
equipment in Centrally Timetabled Rooms



Rolling Refurbishment proposals for Audio Visual equipment in Centrally Timetabled Rooms

Dale Pearson – January 2014

Introduction

This paper is to update Space Management Committee (SMC) on the achievements of the rolling refurbishment projects in Centrally Timetabled Rooms (CTRs) during the financial year 2013/14 and request budget approval for refurbishment proposals ahead.

Appendix A shows the full list of CTRs and the period they require refurbishment in order to achieve a five-year replacement cycle.

Work completed 2013/14

For the period August 2013 to July 2014, two installation projects have been completed to date; the Late Summer 2013 plan and the Christmas 2013 plan.

The Late Summer 2013 plan refurbished **19** rooms and cost **£290k** whilst the Christmas 2013 plan refurbished **6** rooms and cost **£83k** (slightly under forecast).

Chart showing the completed refurbishment plan from Christmas 2013:

Building Name	Room	Room Type	Approx Cost
Christmas 2013			
Kings Meadow Campus	C7	Small Seminar Room	£11,500
Kings Meadow Campus	C10	Video Conference Room	£25,000
Dearing Building	B40	Small Seminar Room	£11,500
Dearing Building	B43	Small Seminar Room	£11,500
Clive Granger	A42	Large Seminar Room	£13,000
Clive Granger	A44	Small Seminar Room	£11,500
6 rooms - Total			£84,000

Plans for 2013/14

Remaining in the financial year 2013/14 are opportunities for two further installation projects; Easter 2014 and Early Summer 2014.

Chart showing the refurbishment plan for Easter 2014:

Building Name	Room	Room Type	Approx Cost
Easter 2014			
Coates Building	C19	Computer Teaching Room	£9,500
Dearing Building	B19	Small Seminar Room	£11,500
Dearing Building	B37	Small Seminar Room	£11,500
Medical School	B137*	Small Seminar Room	£11,500
SB Main Building	B12/LR1	Large Seminar room	£13,000
SB Main Building	B13	Small Seminar room	£11,500
Sustainable Research	C10**	Lecture Theatre	£28,500
Trent Building	C5	Small Seminar room	£11,500
Trent Building	C72	Language Teaching Room	£8,000
Trent Building	LG101 (Senate Chamber)	Non-standard Room	£44,000
Trent Building	A200 (Great Hall)	Non-standard Room	£44,000
Medical School	D96a	Large Seminar Room	£13,000
12 rooms - Total			£217,500

*A late replacement at Estate's request.

**A late replacement due to performance issues.

SMC have previously (November 2013) approved a budget of £220,000 for the Easter 2014 plan and we are currently fixing the revised schedule with our framework integrators through a mini-tendering exercise.

Chart showing the current refurbishment plan for Early Summer 2014:

Building Name	Room	Room Type	Approx Cost
Early Summer 2014			
Biology	B1	Small Seminar Room	£11,500
Biology	B39	Small Seminar Room	£11,500
Pope Building	A13	Dual Proj Lecture Theatre	£48,000
Pope Building	A14	Dual Proj Lecture Theatre	£48,000
Physics	B21	Large Seminar Room	£13,000
Physics	C4	Small Lecture Theatre	£13,000
Physics	C5	Small Lecture Theatre	£13,000
SB Lecture Room Block	LR3	Small Lecture Theatre	£13,000
Amenities	A3	Small Seminar Room	£11,500
Amenities	A4	Small Seminar Room	£11,500
Amenities	A5	Small Seminar Room	£11,500
Arts Centre (Music)	B8	Small Seminar Room	£11,500
Law & Soc. Sciences	A103	Video conference room	£13,000
QMC Medical School	C48 (C1072)	Large Seminar Room	£13,000
QMC Medical School	C49 (C1071)	Large Seminar Room	£13,000
QMC Medical School	C64 (C1070)	Computer Teaching Room	£9,500
QMC Medical School	C65 (C2505)	Large Seminar Room	£13,000
Trent Building	A46	Large Seminar Room	£13,000
Trent Building	B38a	Small Seminar Room	£11,500
Vet School	A30	Interactive Teaching Room	£74,000
20 rooms - Total			£377,000

We ask SMC to approve a budget of **£380k** for the revised **Early Summer 2014** plans (including a small amount for test & hot-swap equipment). The schedule can then be fixed with our framework integrators.

Plans for 2014/15

Looking forward into the new financial year (August 2014), there is an opportunity to plan a further installation project ahead of the next start of session; Late Summer 2014. We ask SMC to note this requirement, though details will be brought to a future meeting.

Chart showing the refurbishment plan for Late Summer 2014:

Building Name	Room	Room Type	Approx Cost*
Late Summer 2014			
Amenities	A2	Small Seminar Room	£11,500
Amenities	B11	Small Seminar Room	£11,500
Amenities	B12	Small Seminar Room	£11,500
Amenities	B17	Small Seminar Room	£11,500
Amenities	B18	Large Seminar Room	£13,000
Amenities	B19	Small Seminar Room	£11,500
Clive Granger	B29/B29a	Computer Teaching Room	£9,500
Coates Building	A1	Large Seminar Room	£13,000
Dearing Building	B46	Small Seminar Room	£11,500
Dearing Building	C42	Small Seminar Room	£11,500
Dearing Building	C47	Small Seminar Room	£11,500
Exchange	B1	Small Seminar Room	£11,500
Exchange	C3	Lecture Theatre	£28,500
Exchange	C33	Lecture Theatre	£28,500
Food Sci. Building	A33 (LR9)	Lecture Theatre	£28,500
New Business School South	B52	Interactive Teaching Room	£74,000

Pope Building	A21	Small Seminar Room	£11,500
Pope Building	A22	Small Seminar Room	£11,500
Yang Fujia Bld	A9	Small Seminar Room	£11,500
Yang Fujia Bld	A12	Small Seminar Room	£11,500
Yang Fujia Bld	A26	Language Teaching Room	£8,000
21 rooms - Total			£352,500

* based on current Audio Visual Standards 3rd revision
which may change in April 2014

Summary

We ask SMC to approve budget of **£380k** for the **Early Summer 2014** plans.

We also ask SMC to note the future requirement of **£353k** for the **Late Summer** plans, though this schedule will remain flexible until June in case of changes to CTR lists.

If successful with the Early Summer bid, and once completed, we will have refurbished a total of **57** rooms at a cost of **£973k** during the financial year 2013/14.

*Note: Whilst still behind the overall schedule (having completed the 2012/13 schedule and achieved **13** of **43** rooms from the 2013/14 schedule - See Appendix A) by the end of July 2014, this level of investment has had significant impact on reducing the backlog. If the Late Summer 2014 plan is also achieved (21 rooms), we will only have a backlog of 9 rooms. It is believed that this backlog can be reduced to zero before September 2015 with similar levels of investment.*

Appendix A: Showing the proposed schedule of work for the next five years.

Building Name	Room	Room Use	Seats	Replacement due:					
				2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
City Hospital									
Clinical Sciences	A10/11 (1)	Large Seminar Room	65					X	
Clinical Sciences	A29 (7)	Small Seminar Room	20			X			
Clinical Sciences	A30 (4)	Large Seminar Room	50					X	
Clinical Sciences	A31 (5)	Small Seminar Room	48						X
Clinical Sciences	A50	Lecture Theatre	196				X		
Clinical Sciences	B122	Large Seminar Room	50			X			
Clinical Sciences	B123	Small Seminar Room	28			X			
Clinical Sciences	B124	Small Seminar Room	28			X			
Medical School									
Medical School	A1	Interactive Teaching Room	448			X			
Medical School	A3	Lecture Theatre	255					X	
Medical School	A4	Lecture Theatre	250					X	
Medical School	A5	Small Seminar Room	20						X
Medical School	A6	Small Seminar Room	20						X
Medical School	A7	Small Seminar Room	24						X
Medical School	A8	Small Seminar Room	24						X
Medical School	A18	Computer Teaching Room	58		X				
Medical School	A36	Computer Teaching Room	20						X
Medical School	B72	Small Seminar Room	40						X
Medical School	B128	Large Seminar Room	60				X		
Medical School	B129	Small Seminar Room	36						X
Medical School	B130	Small Seminar Room	36						X
Medical School	B133	Small Seminar Room	16						X
Medical School	B134	Small Seminar Room	16						X
Medical School	B135	Small Seminar Room	16						X
Medical School	B136	Small Seminar Room	16						X
Medical School	B137	Small Seminar Room	16	x (Ea)					
Medical School	B139	Small Seminar Room	28						X
Medical School	B141	Small Seminar Room	32					X	
Medical School	C1a	Teaching Lab							
Medical School	C1b	Teaching Lab							
Medical School	C1c	Teaching Lab							
Medical School	C1d	Teaching Lab							
Medical School	C2a	Teaching Lab							
Medical School	C2b	Teaching Lab							
Medical School	C2c	Teaching Lab							
Medical School	C33a	Teaching Lab						X	
Medical School	C33b	Teaching Lab						X	
Medical School	C33c	Teaching Lab						X	
Medical School	C33d	Teaching Lab						X	
Medical School	C99a	Teaching Lab							
Medical School	C99b	Teaching Lab							
Medical School	C99c	Teaching Lab							
Medical School	C99d	Teaching Lab							
Medical School	C77	Computer Teaching Room	90		X				
Medical School	D96a	Large Seminar Room	58		X (Ea)				
Medical School	D96b	Small Seminar Room	24						X
Medical School	E1	Small Seminar Room	36			X			
QMC Medical School	C48 (C1072)	Large Seminar Room	50		X (ES)				
QMC Medical School	C49 (C1071)	Large Seminar Room	64		X (ES)				
QMC Medical School	C50	Lecture Theatre	247						X
QMC Medical School	C64 (C1070)	Computer Teaching Room	34		X (ES)				
QMC Medical School	C65 (C2505)	Large Seminar Room	60		X (ES)				
QMC Medical School	D1033	Large Seminar Room	60						X
QMC Medical School	D2504	Small Seminar Room	30						X
Sutton Bonington									
Food Sci. Building	A33 (LR9)	Lecture Theatre	217		X (LS)				
Gateway Building	A7	Computer Teaching Room	120					X	
Gateway Building	B1	Large Seminar Room	72					X	
Gateway Building	B2	Large Seminar Room	56					X	
Lecture Room Block	LR2	Small Lecture Theatre	118						X
Lecture Room Block	LR3	Small Lecture Theatre	118	X (ES)					
Lecture Room Block	LR4	Small Seminar Room	46				X		
Lecture Room Block	SR5	Small Seminar Room	18				X		
Lecture Room Block	SR6	Small Seminar Room	24				X		
Lecture Room Block	SR7	Small Seminar Room	26				X		
Lecture Room Block	SR8	Small Seminar Room	16				X		
Plant Science	A17	Large Seminar Room	65					X	
Main Building	B12/LR1	Large Seminar room	66	X (Ea)					
Main Building	B13	Small Seminar room	40	X (Ea)					
Main Building	A32 (Charnwood Room)	Large Seminar room	120					X	
Main Building	B5	Computer Teaching Room	23						
Main Building	B8	Computer teaching room	20						X
Main Building	B9	Computer teaching room	26						X
Main Building	B10	Computer Teaching Room	12						

Building Name	Room	Room Use	Seats	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Vet School	A29	Lecture Theatre	130							X
Vet School	A30	Interactive Teaching Room	400		X (ES)					
Jubilee Campus										
Amenities	A2	Small Seminar Room	32		X (LS)					
Amenities	A3	Small Seminar Room	24		X (ES)					
Amenities	A4	Small Seminar Room	15		X (ES)					
Amenities	A5	Small Seminar Room	15		X (ES)					
Amenities	B11	Small Seminar Room	32		X (LS)					
Amenities	B12	Small Seminar Room	32		X (LS)					
Amenities	B17	Small Seminar Room	20		X (LS)					
Amenities	B18	Large Seminar Room	64		X (LS)					
Amenities	B19	Small Seminar Room	19		X (LS)					
Si Yuan Centre	A8	Language Teaching Room	23						X	
Si Yuan Centre	A9	Language Teaching Room	23						X	
Si Yuan Centre	A11	Video Conference Room	10						X	
Si Yuan Centre	A21	Small Seminar Room	36						X	
Dearing Building	A2	Small Seminar Room	16					X		
Dearing Building	A30	Small Seminar Room	16						X	
Dearing Building	A32	Large Seminar Room	50						X	
Dearing Building	A34	Small Seminar Room	16			X				
Dearing Building	A37	Computer Teaching Room	28						X	
Dearing Building	B4	Small Seminar Room	16					X		
Dearing Building	B19	Small Seminar Room	24	X (Ea)						
Dearing Building	B37	Small Seminar Room	40	X (Ea)						
Dearing Building	B40	Small Seminar Room	40							
Dearing Building	B43	Small Seminar Room	40							
Dearing Building	B46	Small Seminar Room	36		X (LS)					
Dearing Building	B73	Small Seminar Room	24							X
Dearing Building	B85	Small Seminar Room	24							X
Dearing Building	C35	Small Seminar Room	42				X			
Dearing Building	C41	Small Seminar Room	36				X			
Dearing Building	C42	Small Seminar Room	40		X (LS)					
Dearing Building	C45	Small Seminar Room	40				X			
Dearing Building	C47	Small Seminar Room	14		X (LS)					
Dearing Building	C49	Small Seminar Room	40				X			
Exchange	B1	Small Seminar Room	23		X (LS)					
Exchange	B2	Meeting Room	12							
Exchange	B4	Computer Teaching Room	34				X			
Exchange	B35a	Flexible Learning Room	22			X				
Exchange	B35c	Usability Lab	10			X				
Exchange	C1	Small Seminar Room	18						X	
Exchange	C2	Small Seminar Room	8							
Exchange	C3	Lecture Theatre	150		X (LS)					
Exchange	C4	Small Seminar Room	18						X	
Exchange	C30	Small Seminar Room	8							
Exchange	C31	Small Seminar Room	8							
Exchange	C32	Small Seminar Room	4							
Exchange	C33	Lecture Theatre	150		X (LS)					
Exchange	C34	Small Seminar Room	14						X	
Exchange	LT1	Lecture Theatre	100						X	
Exchange	LT2	Dual Proj Lecture Theatre	200						X	
Exchange	LT3	Dual Proj Lecture Theatre	320						X	
Geospatial	A19	Small Seminar Room	32				X			
Yang Fujia Bld	A9	Small Seminar Room	24		X (LS)					
Yang Fujia Bld	A12	Small Seminar Room	24		X (LS)					
Yang Fujia Bld	A26	Language Teaching Room	22		X (LS)					
New Business School North	A76	Small Seminar Room	42			X				
New Business School South	A6	Small Seminar Room	26						X	
New Business School South	A7	Small Seminar Room	30						X	
New Business School South	A8	Small Seminar Room	30						X	
New Business School South	A24	Small Seminar Room	49						X	
New Business School South	A25	Lecture Theatre	120						X	
New Business School South	A26	Small Seminar Room	49						X	
New Business School South	B2	Small Seminar Room	36			X				
New Business School South	B52	Interactive Teaching Room	488		X (LS)					
New Business School South	C1	Small Seminar Room	36			X				
New Business School South	C2	Small Seminar Room	36			X				
Uni Park Central										
Arts Centre	G30 (A30)	Small Lecture Theatre	120							X
Arts Centre (Music)	A42	Rehearsal Hall	189							
Arts Centre (Music)	B8	Small Seminar Room	30		X (ES)					
Clive Granger	A31	Small Seminar Room	36					X		
Clive Granger	A39	Small Lecture Theatre	96					X		
Clive Granger	A40	Small Lecture Theatre	84						X	
Clive Granger	A41	Small Lecture Theatre	120					X		
Clive Granger	A42	Large Seminar room	72							
Clive Granger	A43	Video conference room	8				X			
Clive Granger	A44	Small Seminar room	48							
Clive Granger	A45	Small Seminar room	38				X			
Clive Granger	A48	Interactive Teaching Room	216							X

Building Name	Room	Room Use	Seats	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Clive Granger	B29/B29a	Computer Teaching Room			X (LS)					
George Green Library	B4	Computer Teaching Room	34							X
Lenton Firs Main	B38	Small Seminar Room	16					X		
Marmont Centre	B5	Small Seminar Room	38					X		
Maths	A17	Large Seminar Room	52					X		
Maths	B60	Interactive Teaching Room	376					X		
Pope Building	A1	Large Seminar Room	50							X
Pope Building	A13	Dual Proj Lecture Theatre	160	X (ES)						
Pope Building	A14	Dual Proj Lecture Theatre	160	X (ES)						
Pope Building	A15	Computer Teaching Room	60				X			
Pope Building	A16	Computer Teaching Room	40						X	
Pope Building	A17	Large Seminar Room	90							
Pope Building	A21	Small Seminar Room	20		X (LS)					
Pope Building	A22	Small Seminar Room	20		X (LS)					
Pope Building	A23	Language Teaching Room	22			X				
Pope Building	A24	Computer Teaching Room	40							
Pope Building	A25	Language Teaching Room	18			X				
Pope Building	A26	Computer Teaching Room	50						X	
Pope Building	C1	Small Seminar Room	40						X	
Pope Building	C14	Dual Proj Lecture Theatre	266			X				
Pope Building	C15	Lecture Theatre	129							X
Pope Building	C16	Dual Proj Lecture Theatre	254			X				
Pope Building	C17	Lecture Theatre	113			X				
Pope Building	C18	Lecture Theatre	144			X				
Pope Building	C19	Lecture Theatre	129						X	
Sustainable Research	C10	Lecture Theatre	156	X (Ea)						
Uni Park East										
Biology	A35	Small Seminar Room	32						X	
Biology	A81	Computer Teaching Room	36							X
Biology	B1	Small Seminar Room	32	X (ES)						
Biology	B3	Lecture Theatre	249			X				
Biology	B39	Small Seminar Room	18		X (ES)					
Boots	B34	Large Seminar room	102							X
Coates Road Auditorium (CRA)	A150	Dual Proj Lecture Theatre	550							X
Chemistry	A2	Small Seminar Room	40						X	
Chemistry	C15	Large Seminar Room	84					X		
Chemistry	X1	Lecture Theatre	237				X			
Chemistry	X2	Lecture Theatre	144				X			
Coates Building	A1	Large Seminar Room	74		X (LS)					
Coates Building	A3	Large Seminar Room	60				X			
Coates Building	A7	Small Seminar Room	44						X	
Coates Building	C13	Lecture Theatre	105					X		
Coates Building	C19	Computer Teaching Room	100	X (Ea)						
Coates Building	C20	Computer Teaching Room	96							X
Coates Building	C22	Large Seminar Room	54					X		
Coates Building	C24	Lecture Theatre	288						X	
Coates Building	C27	Small Seminar Room	42						X	
Coates Building	C28	Large Seminar Room	90						X	
Coates Building	C29	Lecture Theatre	221					X		
Coates Building	C35	Small Seminar Room	48						X	
ESLC	A9	Large Seminar Room	157					X		
ESLC	B1	Large Seminar Room	83					X		
ESLC	B2	Large Seminar Room	71					X		
ESLC	B7	Large Seminar Room	74					X		
ESLC	B8	Large Seminar Room	74					X		
ESLC	B12	Small Seminar Room	34					X		
ESLC	B13	Small Seminar Room	34					X		
ESLC	B14	Large Seminar Room	83					X		
ESLC	B15	Small Seminar Room	12					X		
ESLC	B16	Small Seminar Room	12					X		
ESLC	C1	Large Seminar Room	140					X		
ESLC	C13	Computer Teaching Room	98					X		
Pavement Research	C21	Small Seminar Room	24						X	
Pharmacy	234(A5)	Lecture Theatre	86						X	
Pharmacy	235(A6) (Partridge Room)	Small Seminar Room	34					X		
Physics	A1	Small Seminar Room	30					X		
Physics	B1	Dual Proj Lecture Theatre	347			X				
Physics	B13	Lecture Theatre	132					X		
Physics	B21	Large Seminar Room	57	X (ES)						
Physics	B23	Large Seminar Room	90					X		
Physics	C4	Small Lecture Theatre	118	X (ES)						
Physics	C5	Small Lecture Theatre	118	X (ES)						
Physics	C12	Large Seminar Room	89					X		
Physics	C27	Large Seminar Room	89						X	
Physics	C29	Small Seminar Room	48						X	
Psychology	A1	Lecture Theatre	90			X				
Psychology	A16	Large Seminar Room	58						X	
Psychology	A17	Large Seminar Room	60				X			
Psychology	B37	Lecture Theatre	64				X			

Building Name	Room	Room Use	Seats	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Tower Building	203 (C3)	Lecture Theatre	117						X	
Tower Building	L1115	Small Seminar Room	36						X	
Wolfson	B27	Large Seminar room	54						X	
Uni Park West										
Hallward Library	101	Computer Teaching Room	30		X					
Hallward Library	105 (Training room)	Small Seminar Room	15		X					
Hallward Library	106 (Translation suite)	Small Seminar Room	20		X					
Hallward Library	140 (Screening Room)	Lecture Theatre	56							X
Hemsley (Hogarth room)	B1	Small Seminar room	15							X
Hemsley (Club lounge)	B2	Small Seminar room	35			X				
Hemsley (Delta suite)	B7	Small Seminar room	24							X
Highfield House	A1	Large Seminar Room	60						X	
Highfield House	A2	Large Seminar Room	60						X	
Highfield House	A3	Video Conference Room	10						X	
Highfield House	A9	Small Seminar Room	30						X	
Highfield House	A11	Small Seminar Room	48						X	
Humanities	A1	Small Seminar Room	40					X		
Humanities	A2	Large Seminar Room	50					X		
Humanities	A3	Dual Proj Lecture Theatre	108					X		
Humanities	A17	Computer Teaching Room	19					X		
Humanities	A21	Small Seminar Room	24					X		
Humanities	A22	Small Seminar Room	30					X		
Law & Soc. Sciences	A1	Large Seminar Room	70				X			
Law & Soc. Sciences	A2	Small Seminar Room	46					X		
Law & Soc. Sciences	A3	Small Seminar room	36							X
Law & Soc. Sciences	A4	Large Seminar Room	50					X		
Law & Soc. Sciences	A25	Computer Teaching Room					X			
Law & Soc. Sciences	A100	Small Seminar Room	40					X		
Law & Soc. Sciences	A103	Video conference room	11		X (E5)					
Law & Soc. Sciences	B1	Large Seminar Room	60			X				
Law & Soc. Sciences	B62	Lecture Theatre	262				X			
Law & Soc. Sciences	B63	Lecture Theatre	254							X
Lenton Grove	A17	Computer Teaching Room	34				X			
Lenton Grove	A18	Small Seminar room	30							X
Lenton Grove	A19	Small Seminar room	30							X
Lenton Grove	A26	Small Seminar room	18							X
Lenton Grove	B13	Small Seminar room	20							X
Lenton Grove	B14	Small Seminar room	20							X
Willoughby Hall	Machiardo Suite	Small Seminar Room	40					X		
Portland	C4/5	Small Seminar Room	24						X	
Portland	C11	Lecture Theatre	130						X	
Portland	C20	Large Seminar Room	60				X			
Portland	C26 (WCL)	Small Seminar Room	40			X				
Portland	C27	Small Seminar Room	40			X				
Portland	D136	Small Seminar room	36							X
Portland	D137	Small Seminar Room	36							X
Portland	D138	Small Seminar room	36							X
Portland	E125	Small Seminar Room	36		X					
Portland	E126	Small Seminar Room	72		X					
Portland	E127	Small Seminar Room	22		X					
Portland	E134	Meeting Room								
Trent Building	LG6	Small Seminar Room	30						X	
Trent Building	LG9	Small Seminar Room	30						X	
Trent Building	LG11	Large Seminar Room	60						X	
Trent Building	LG13	Small Seminar room	32							X
Trent Building	LG14	Small Seminar room	16							X
Trent Building	LG18 (PAS)	Small Seminar room	42							X
Trent Building	LG100 (Senate Ante)	Senate Ante Chamber	16							
Trent Building	LG101 (Senate Chamber)	Non Standard Room	46	X (Ea)						
Trent Building	A19 (Committee Room)	Video conference room	25				X			
Trent Building	A21 (Council Dining Room)	Small Seminar Room	46		X					
Trent Building	A46	Large Seminar Room	52		X (E5)					
Trent Building	A97	Language Teaching Room	24						X	
Trent Building	A103	Language Teaching Room	24				X			
Trent Building	A200 (Great Hall)	Non Standard Room	130	X (Ea)						
Trent Building	B16	Computer Teaching Room	48						X	
Trent Building	B38a	Small Seminar room	40	X (E5)						
Trent Building	B40	Large Seminar Room	50						X	
Trent Building	B46	Large Seminar Room	80							X
Trent Building	B65	Small Seminar Room	22							X
Trent Building	C5	Small Seminar room	14	X (Ea)						
Trent Building	C5a	Meeting Room	12							
Trent Building	C7	Small Seminar Room	40			X				
Trent Building	C12	Meeting Room	12							
Trent Building	C13	Meeting Room	12							

Building Name	Room	Room Use	Seats	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Trent Building	C55	Language Teaching Room	40							X
Trent Building	C70	Language Teaching Room	35			X				
Trent Building	C72	Language Teaching Room	20	X (Ea)						
Derby Medical School										
Derby Medical School	LT1	Interactive Teaching Room	220							X
Derby Medical School	Sem Rm	Large Seminar Room	91							X
Derby Medical School	C8	Computer Teaching Room	54							X
SNMP	205	Small Seminar Room	40						X	
SNMP	206	Small Seminar Room	40						X	
SNMP	207	Small Seminar Room	40						X	
SNMP	304	Large Seminar Room	60						X	
SNMP	305	Large Seminar Room	60						X	
SNMP	306	Small Seminar Room	43						X	
SNMP	307	Small Seminar Room	50						X	
Kings Meadow Campus										
Kings Meadow Campus	C7	Small Seminar room	22							
Kings Meadow Campus	C10	Video conference room	16							
Kings Meadow Campus	A174	Computer Teaching Room	8							X
Totals	319		20334	19	43	28	28	48	66	55
		Small Seminar Room		7	24	13	11	17	31	31
		Large Seminar Room		2	7	2	5	19	12	5
		Small Lecture Theatre		3	0	0	0	2	12	2
		Lecture Theatre		1	3	4	5	5	7	5
		Dual Proj Lecture Theatre		2	0	3	0	1	2	1
		Computer Teaching Room		1	5	0	4	3	4	8
		Video Conference Room		0	1	0	2	0	2	0
		Interactive Teaching Room		0	2	1	0	1	0	2
		Language Teaching Room		1	1	3	1	0	3	1
		Teaching Lab		0	0	0	0	0	4	0
Room Type										
		Typical cost inc VAT		12-13	13-14	14-15	15-16	16-17	17-18	18-19
Small seminar room		11500		£80,500	£276,000	£149,500	£126,500	£195,500	£356,500	£356,500
Large Seminar room		13000		£26,000	£91,000	£26,000	£65,000	£247,000	£156,000	£65,000
Small Lecture Theatre		13000		£39,000	£ -	£ -	£ -	£26,000	£156,000	£26,000
Lecture Theatre		28500		£28,500	£85,500	£114,000	£142,500	£142,500	£199,500	£142,500
Dual Proj Lecture Theatre		48000		£96,000	£ -	£144,000	£ -	£48,000	£96,000	£48,000
Computer Teaching Room		9500		£9,500	£47,500	£ -	£38,000	£28,500	£38,000	£76,000
Video Conference Room		13000		£ -	£13,000	£ -	£26,000	£ -	£26,000	£ -
Interactive Teaching Room		74000		£ -	£148,000	£74,000	£ -	£74,000	£ -	£148,000
Language Teaching Room		8000		£8,000	£8,000	£24,000	£8,000	£ -	£24,000	£8,000
Teaching Lab		27000		£ -	£ -	£ -	£ -	£ -	£108,000	£ -
Totals				£287,500	£669,000	£531,500	£406,000	£761,500	£1,052,000	£870,000

Where: X = Requires scheduling in year of column heading
X (Ea) = Scheduled for Easter 2014 installation
X (ES) = Scheduled for Early Summer 2014 installation
X (LS) = Scheduled for Late Summer 2014 installation

Phillips Sarah

From: Tim Brooksbank <Tim.Brooksbank@nottingham.ac.uk>
Sent: 06 January 2014 10:16
To: Dale Pearson
Cc: Sarah Phillips
Subject: RE: SMC paper

Hi Dale
Happy New Year, hope you had a good Christmas too.

Thanks for the paper, just a few questions in case I am asked, although the paper is fine.

On p2 you refer to a small amount of budget for "test & hot-swap equipment" – can you confirm the extent of budget allowed for this and what is meant by the hot-swap equipment?

I see the costs are as per the standards agreed, but can you remind me why the Interactive Teaching Room is so expensive?

Cheers
Tim

From: Pearson Dale
Sent: 03 January 2014 14:47
To: Brooksbank Tim
Subject: SMC paper

Hi Tim

I hope you had an enjoyable Xmas and New Year. Not long left to put up with us anyway, so you are probably feeling elated either way 😊

Please find attached an update paper on the AV rolling refurbishment plans for the current financial year. In the absence of a replacement for Lisa, I am hopeful that you can take it forward for inclusion in the bundle for the SMC meeting later this month please?

I don't think that it is contentious (just reporting on what we have done and asking for more) but feel free to call me to a meeting or discuss by email if you have any questions. Timeframes are a bit tight on this one due to having only just come back and the SMC meeting is almost upon us!!!

Regards

Dale

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Post Occupancy Evaluation Report



The University of
Nottingham

UNITED KINGDOM · CHINA · MALAYSIA

POST OCCUPANCY EVALUATION REPORT

SPACE MANAGEMENT COMMITTEE APPROVED PROJECTS 2011/12



DECEMBER 2013

FINAL





1. Introduction

QTC Projects were appointed to carry out the Post Occupancy Evaluation following the submission of a fee proposal for services dated 5 September 2013 to the Development Director, University Estate Office. Instructions to proceed were given on 17 September 2013.

2. Background

The University has a policy of carrying out post occupancy evaluations on its major capital projects and wishes to extend this process to cover minor capital works approved by the Space Management Committee (SMC). SMC also cover revenue projects of lower value but wished to concentrate on the minor capital works for this review.

The SMC receives schemes for its consideration on an ongoing annual basis and approves projects provided they meet specified criteria and objectives.

The following projects approved for the budget year 2011-12 have been selected for review:

Table 1 List of Projects to be reviewed

Project	Location	ES Reference	Budget £
Translation Suite	Hallward Library	ES2524	125,000
Biology upgrade: D Level Labs	Medical School	ES2539	137,000
Timetabled Room refurbishment			
- Easter	various	ES2619	140,000
- Summer	various	ES2611	243,000
Transfer MDL's to Timetabling	Medical School	ES2612	146,000
Easter 2012 AV refurbishment	various	ES2626	250,000
Summer 2012 AV refurbishment	various	ES2646/47	598,000
Student Services Centre	Royal Derby Hospital	ES2642	200,000
Engineering Lab improvements	L3 and L4 Buildings	ES2688	361,000
Engineering new Lab space	L3 Building	ES2689	484,000
CBS Lab Refurbishment	CBS Building B60	ES2690	275,000

3. Scope of the Review

Evaluation Technique

The evaluation was conducted at Project Review stage (1 – 2 years after handover) and is based on completion of individual review sheets for each project (see appendix 1).

Users, Estate Office, IT Services and Consultants (where appointed) were identified and contacted to discuss the projects. Where a response has been received, the comments have been summarised in the review sheets.

Interviews were held with:

Tim Brooksbank, Development Director, Estate Office
Kevin Strauther, Project Officer, Estate Office
Hugo Bloch, Project Officer, Estate Office
Lisa Haynes, Space Resources Manager, Estate Office

Carl Winfield, Building and Operations Manager, CBS
Louise Cupitt, CBS Safety Officer
Paul Antcliff, Faculty of Engineering Technical Manager
Dr Douglas Brown, Faculty of Engineering Safety Co-ordinator
Joanna East, Centre Manager, Student Services Centre, Royal Derby Hospital
Chris Jones, Teaching Lab Manager, Life Sciences, Medical School
Prof Wyn Morgan, Pro Vice Chancellor Teaching and Learning
Dr Yvonne Lee, Lecturer, School of Cultures, Languages and Area Studies

Simon Henshaw, Technical Support Team Leader, IT Services
Dave Halford, Group Leader, IT Services
Geoff Yarnall, Group Leader Language Support, IT Services

Tom Burton, Surveyor, Innes England Property Consultants
Jon Marriott, D H Squires Building Services Consultants

The following were contacted but no response was received:

Dr Paul Scotting, Associate Professor, Life Sciences, Medical School
Jonathan Kavanagh, Students' Union, Inter-site Support Worker

Where possible, comments have been obtained regarding quality of finished project, performance of the contractor, services provided by the Estate Office and IT Services and the project approval process overseen by SMC.

All projects were inspected by the reviewer and where possible photographs taken.

4. General Comments

Overall, comments from user Departments on the completed projects have been very good with positive benefits/outcomes achieved. On the timetabled rooms for general teaching, students would prefer more lecture capture facilities.

It is noticeable that 50% of projects reviewed relate to timetabled rooms, emphasising the recent focus by SMC on these facilities.

Costs have been managed well with projects kept within the budget approved by SMC.

Where appointed, Consultants have performed well. However, some specialist subcontractors/suppliers have not always given the required service expected.

Refurbishment/upgrade programmes of timetabled rooms are carried out independently. Attempts to co-ordinate/integrate activities have not always been successful.

Early design meetings with the Estate Office have worked well for Engineering Faculty and result in less surprises when the scheme is presented to SMC.

5. SMC Approval Process

SMC is an essential part of the monitoring and management of the use of space and needs to vet applications for additions/changes of space. Submission of proposals and their format are defined as part of the submission requirements. However, looking at the projects that form part of this review, there is a wide and varying range of information submitted and there appears to be no consistency.

Departments therefore need to ensure the right level of information is submitted in the required format and this needs to be stressed by SMC.

Some Departments have commented that there are occasions when projects have short lead-in times (eg when dealing with external sponsors or applying for specific research grants) and this does not always fit with the SMC meeting schedule (SMC meets every 3 months). In certain circumstances SMC needs to be more flexible, tailoring meetings to specific projects.

Once project proposals have been submitted, these are presented at the SMC meeting by the Estate Office. Departments identify an SMC member for their application who should be fully briefed to offer support at the meeting. Alternatively, it may be prudent to also invite the author of the scheme submission paper to answer any detailed or technical questions.

IT Customer Services would like to set up more formal communications with the Estate Office. There used to be Pre meetings before SMC met to discuss project proposals. The pre meetings brought together AV services, Timetabling and Estate Office. IT Customer Services would like these meetings re-instated as a means of improving communication and resolving issues prior to the scheme being presented to SMC.

Recommendations

- Departments need to ensure the right level of information is submitted in the required format and this needs to be stressed by SMC.
- SMC to schedule meetings to take into account projects with short lead-in times
- SMC to consider inviting authors to the meeting to present submission papers
- Consider re-instating pre-meetings between AV Services, Timetabling and Estate Office

6. Comments/Recommendations on Specific Projects

a) Translation Suite Hallward Library

- Lighting emits high frequency (14-16KHz) noise within main room which some people can hear. This needs to be taken into account in acoustically challenged environments
- Consider the users' request for controlled access to LG105 and LG106

b) Biology Upgrade of D Level Labs, Medical School

- Manufacturer and Installer of Fume Cupboards, Mach-Aire, are considered unreliable in keeping appointments. This is also confirmed by the Building Services Consultants appointed on this project. Estate Office should review their performance and take appropriate action. A clause in the construction contract could be included regarding attendance on site

c) Upgrade and Transfer Medical School MDL's to Timetabling System

- Programme of work submitted to SMC showed AV upgrades to C33 and C1 suites for completion summer 2012. Only C33 suite has been upgraded. Programme of work submitted to SMC also showed AV upgrades to C99 and C2 suites for completion summer 2013 but these have not been done. This needs to be reported to SMC and a revised programme submitted
- The AV contractor did not perform well on this project and it is understood that they have not been included in the revised AV Contractor Framework
- Better communication between the Schools and IT Services is needed. The School of Biomedical Sciences were not entirely clear on their AV requirements and with IT Services lack of knowledge of the existing systems' functionality (system owned by the School) this led to programme slippage

d) Rolling Programmes of Timetabled Room Improvements

- Where possible need to ensure the rolling programme is linked with AV upgrade programme operated by IT Services
- Students would prefer more lecture capture facilities

e) Engineering Lab Improvements L3 and L4 Buildings

- There was a problem with Mach-Aire who caused two months delay in finishing due to installation of fume cupboards ("obstructive and not forthcoming"). Estate Office should review their performance and take appropriate action – (see earlier comment)

f) Student Services Centre: Royal Derby Hospital

- Problems of noise from the Activity Area are causing disturbance to the Library. This is being resolved by removing connecting door and sealing up (subject to Fire Officer approval)
- No mechanical ventilation installed in this area - only high level openable windows. Data logging taking place to check ventilation and air flow. Proposals for ventilation improvement should be implemented if found to be needed
- Some items that were to be done retrospectively have not been followed through. This needs further discussion with the Centre Manager

g) CBS Lab Refurbishment B60

- The user representatives consulted on this project felt that liaison with the Estate Office was poor - difficulty in obtaining information. The Estate Office considered that the original request did not reflect what was actually needed and it took a long time to get this. The need to present the project to SMC with limited information may have contributed to an inadequate design brief.

CBS's review led to the following internal recommendations

- CBS to develop pro-forma/checklist to inform initial brief
- Early review of proposals needed with Estate Office prior to SMC submission
- Ensure single point of contact with end user
- Develop model for dealing with LEV and gases in a complicated lab arrangement

APPENDIX 1

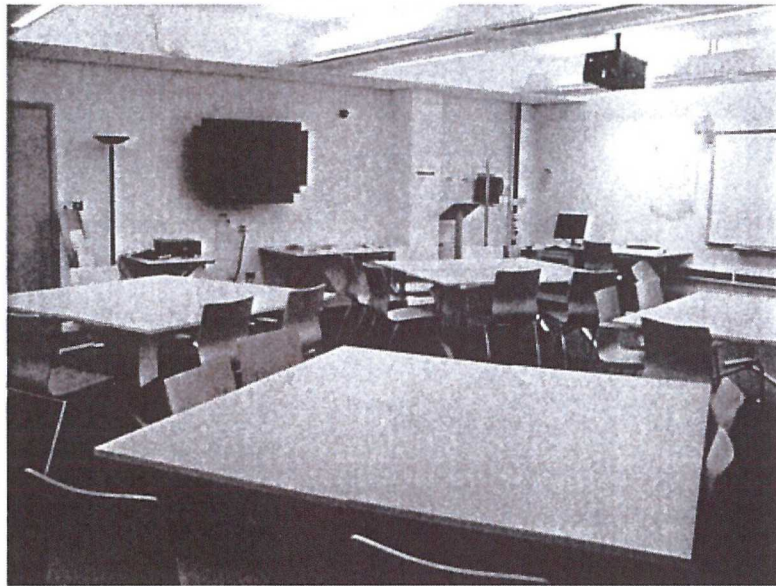
PROJECT REVIEW SHEETS



The University of
Nottingham

TRANSLATION/INTERPRETATION SUITE

Views of LG105 and LG106 prior to conversion/refurbishment



TRANSLATION/INTERPRETATION SUITE – HALLWARD LIBRARY



Main area of Translation Suite with booths around perimeter



View from Translation Booth



SPACE MANAGEMENT COMMITTEE POST OCCUPANCY EVALUATION

Project Title	Translation Suite Hallward Library LG105 including AV/PC contribution		
SMC Approval	Oct-11	ES2524	
Project Officer	Kevin Strauther		
IT Services Representative	Geoffrey Yarnall		Language Support Group
User Representative (Academic)	Pierre-Alexis Mever		Cultures, Languages and Area Studies
User Representative (Academic)	Dr Yvonne Lee		Cultures, Languages and Area Studies
Contractor/Main Supplier	J Seamer & Son		Televic Education
Consultants			

1. Project Description

To create a professional Translation Suite for training purposes as part of MA course in English Translation (Culture, Languages and Area Studies)

2. Project Objectives

To convert LG105/106 (formerly CETL space) in the Hallward Library

3. Project Data

Start Date: 19 Sep 2011
Finish Date: 17 Oct 2011
Outstanding Issues: No Issues. Client very pleased

4. Cost

Budget:	£75,000	£50,000 (AV/PC)
Final Cost:	£129,000	

Comments:

Final cost within the 5% allowable tolerance

5. Project Officer (Estate Office) Comments

Quality

Good liaison with users and specialist soundproofing contractor

Contractor/Supplier performance

Good performance from the main contractor, J Seamer and specialist installers, Televic

Liaison with other professional Service Departments

Good liaison with other service departments

6. IT Services Comments

Quality

Very good quality installation, built on time with very high standard fittings

Two minor criticisms:

Cooling system for the booths could have been improved but accept that this would have involved extra cost

Lighting emits high frequency (14-16KHz) noise within main room which some people can hear

Contractor/Supplier performance

Good performance from the contractor

Liaison with other professional Service Departments

No issues with liaison with other Depts - the Estate Office produced a good result

7. User Rep Comments

How has the project benefitted the School/Unit?

Room used regularly for teaching and special events/conferences. Facilities match those used by United Nations in Geneva. Currently just used for Chinese translation/interpretation. Next year this will be extended to other languages

Comments from Dr Yvonne Lee

I have been using both the translation and interpreting suites in the library (LG 105 and 106). Our teaching has benefited from facility in both rooms and I do appreciate the University's support and initiative in installing the software and hardware. My feedback, therefore, will reflect on how the existing space management system affects the use and maintenance of these two rooms and the facilities within.

1. Security

Both rooms are currently centrally timetabled rooms and are freely accessible if not booked for teaching. Both rooms contain specialised training equipment/software (Televic interpreting training system, industry-standard interpreting booths and SDL TRADOS) that command a substantial cost to maintain. We have experienced numerous cases of vandalism (all have been reported and recorded), which in turn cost the IT service a significant amount to replace the broken parts, let alone the disruption caused to teaching because of equipment failure. We have also seen students wandering in in the middle of a lecture, thinking the room is available to use. We would therefore appreciate the University/Estate Office to grant controlled access to both rooms to ensure security of the facility and to circumvent unnecessary maintenance cost.

2. Accessibility

We learned from student feedback that more practice/practical time is needed on top of existing contact hours. We can either book additional practice sessions (subject to University timetabling regulation) or provide remote access to some of our facility (TRADOS or recording app in distance-learning mode). I understand that for translation technological support there are licensing issues; however, if we can provide one or two for students to use remotely, we can provide more learning support and enhance student learning experience.

3. Technical issues

Although sporadic, we do experience technical failure in both rooms. In 106 in particular, there were cases where students were working on translation using Trados, and an abrupt technical fault resulted in corrupted files or loss of data. In 105, we have had problems with data transmission (audio files) into individual booths. We understand that maintenance requires continual budgetary support and would appreciate that maintenance cost be factored in in the evaluation process.

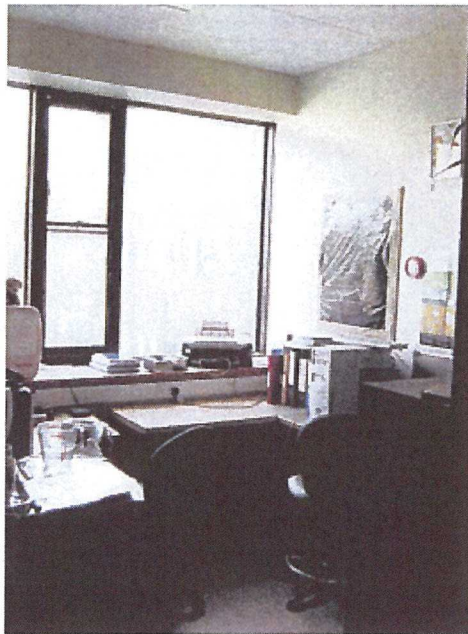
8. Other Comments/recommendations

Tim Brooksbank comments:

There was an issue with the location chosen for the Translation and Interpretation Suite. This was space much appreciated by the Library and it was thought that the location would be short term.

CLAS would have preferred to have had the facility in Trent Building but no available space was found.

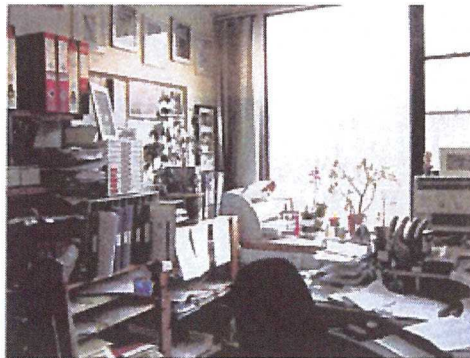
A plan form was found that worked but it was a challenge to fit everything in and some space is wasted due to the necessary layout.



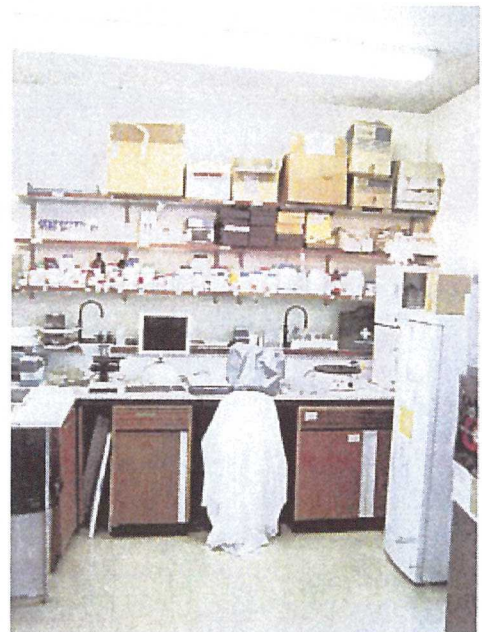
Room D15 - Existing



Room D13 - Main lab
Photo 1



Room D14 - Existing



Room D13 - Main Lab
Photo 2



Room D11 - Existing

The Estate Office

Medical School - D Floor

Asset no. 3101_D

D Floor Rooms 11/13/14 & 15

September 2011

Not to Scale - Existing Room Photos



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BIOLOGY UPGRADE OF D LEVEL LABS – MEDICAL SCHOOL



SPACE MANAGEMENT COMMITTEE POST OCCUPANCY EVALUATION

Project Title	Biology upgrade of D Level Labs, Medical School		
SMC Approval	Oct-11	ES2539	
Project Officer	Kevin Strauther		
IT Services Officer			
User Representative	Dr Paul Scotting	Associate Professor, Life Sciences	
Contractor/Main Supplier	Derwent Construction	Simply Labs subcontractor	
Consultants	D H Squires Mech & Elec		

1. Project Description

The refurbishment of D11 and D13, QMC and Dr Paul Scotting's laboratories in order to conform with safety legislation

2. Project Objectives

To bring the laboratories up to a satisfactory Health and Safety standard in order to safeguard current research being carried out
To provide an improved and stimulating environment for teaching and supervision of research students

3. Project Data

Start Date: 30 Jan 2012
Finish Date: 5 April 2012
Outstanding Issues:
None

4. Cost

Budget:	£137,000
Final Cost:	£137,000

Comments:

5. Project Officer (Estate Office) Comments

Quality

Good quality finish

Contractor/Supplier performance

Delay due to asbestos but no major problem in completing project
Good performance from contractor and most subcontractors
Fume Cupboards
Mach-Aire is the company used by the University to maintain the fume cupboards in the Medical School. This company can sometimes be unreliable in keeping to appointments

Liaison with other professional Service Departments

6. IT Services Comments

Quality

Contractor/Supplier performance

Liaison with other professional Service Departments

7. User Rep Comments Comments

How has the project benefitted the School/Unit?

Service provided by the Estate Office/IT Services

Any other issues

8. Other Comments/recommendations



SPACE MANAGEMENT COMMITTEE POST OCCUPANCY EVALUATION

Project Title	Easter 2012 refurbishment of Timetabled Rooms		
SMC Approval	Jan-12	ES2619	
Project Officer	Kevin Strauther		
IT Services Officer			
User Representative	Wyn Morgan		
Contractor/Main Supplier	Newton Construction		
Consultants			

1. Project Description

As part of a rolling programme of refurbishments and AV upgrades a list of rooms has been identified for minor improvements (re-decoration and carpets). 23 rooms identified for improvement over Easter 2012.

2. Project Objectives

To maintain the University's Timetabled Rooms to an acceptable standard in terms of finishes, furniture and equipment
5 Year rolling programme for timetabled rooms. Heavily used rooms need regular refurbishment

3. Project Data

Start Date: 2 April 2012
Finish Date: 27 April 2012

Outstanding Issues:

None

4. Cost

Budget:	£140,000	
Final Cost:	£85,000	

Comments:

underspend used as contribution to final cost of Summer Refurb programme

5. Project Officer (Estate Office) Comments

Quality

Project Officer is satisfied with the quality of the refurbishments

Contractor/Supplier performance

Good contractor who performed well and kept within programme

Liaison with other professional Service Departments

6. IT Services Comments

Quality

Contractor/Supplier performance

Liaison with other professional Service Departments

7. User Rep Comments Comments

How has the project benefitted the School/Unit?

Service provided by the Estate Office/IT Services

Any other issues

8. Other Comments/recommendations

Co-ordination of AV with IT Services
Where possible need to ensure rolling programme is linked with AV upgrade programme operated by IT Services.
AV budget now transferred from IT Services and managed by SMC (through Estate Office)

SPACE MANAGEMENT COMMITTEE POST OCCUPANCY EVALUATION

Project Title	Summer 2012 refurbishment of Timetabled Rooms		
SMC Approval	Jan-12	ES2611	
Project Officer	Kevin Strauther		
IT Services Officer			
User Representative	Wyn Morgan		
Contractor/Main Supplier	Derwent Construction		
Consultants			

1. Project Description

As part of a rolling programme of refurbishments and AV upgrades a list of rooms has been identified for minor improvements (re-decoration and carpets). 58 rooms identified for improvement over Summer 2012. AV upgrades are also to be included in some rooms

2. Project Objectives

To maintain the University's Timetabled Rooms to an acceptable standard in terms of finishes, furniture and equipment
5 Year rolling programme for timetabled rooms. Heavily used rooms need regular refurbishment

3. Project Data

Start Date: 4 June 2012
Finish Date: 7 September 2012
Outstanding Issues:
None

4. Cost

Budget:	£243,000	
Final Cost:	£262,000	

Comments:
overspend funded from underspend on Easter Refurb programme

5. Project Officer (Estate Office) Comments

Quality

Project Officer is satisfied with the quality of the refurbishments

Contractor/Supplier performance

Good contractor who performed well and kept within programme

Liaison with other professional Service Departments

6. IT Services Comments

Quality

Contractor/Supplier performance

Liaison with other professional Service Departments

7. User Rep Comments Comments

How has the project benefitted the School/Unit?

Service provided by the Estate Office/IT Services

Any other issues

8. Other Comments/recommendations

Co-ordination of AV with IT Services
Where possible need to ensure rolling programme is linked with AV upgrade programme operated by IT Services.
AV budget now transferred from IT Services and managed by SMC (through Estate Office)



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TRANSFER OF MULTI-DISCIPLINARY LABS TO TIMETABLING



Medical School Labs awaiting AV upgrade



C33a, 33b, 33c, 33d



View of labs prior to upgrading



Upgraded C33 Lab Suite



View of mobile console



SPACE MANAGEMENT COMMITTEE POST OCCUPANCY EVALUATION

Project Title	Transfer Medical School Multi Disciplinary Laboratories to the Timetabling System including AV/PC contribution		
SMC Approval	Jan-12	ES2612	
Project Officer	Tim Brooksbank		
IT Services Officer	Simon Henshaw		
User Representative	Chris Jones	Medical School Lab Manager	
Contractor/Main Supplier	P Reilly Contractors	AV Contractor: Nuway Ltd	
Consultants			

1. Project Description

The School of Biomedical Sciences wishes to upgrade the AV equipment and carry out minor works to the MDL's which would then be transferred into the Timetabling System

2. Project Objectives

To ensure spaces are maintained to University teaching space standards
 To improve space utilisation
 To comply with the policy of moving existing School labs onto the Timetabling System
 To reduce the School of Biomedical Sciences space allocation of 1,379sq m

3. Project Data

Start Date: 9 July 2012
Finish Date: 3 Sept 2012
Outstanding Issues: None Initially quite a few snags with AV. Not knowing the full functionality of the system contributed to slippage on the programme Programme of work submitted to SMC showed AV upgrades to C33 and C1 suites for completion summer 2012. Only C33 suite has been upgraded Programme of work submitted to SMC also showed AV upgrades to C99 and C2 suites for completion summer 2013 but these have not been done

4. Cost

Budget:	£12,000	£134,000 (AV/PC)
Final Cost:		

Comments:

5. Project Officer (Estate Office) Comments

Quality

There were only minor building works and these were carried out in a satisfactory manner

Contractor/Supplier performance

There were no problems with the contractor

Liaison with other professional Service Departments

Liaison with Information Services (AV Services) worked well

6. IT Services Comments

Quality

24 - 46" LCD screens installed + 4 projectors, digital with full HD capability and controlled by one touch screen.

Contractor/Supplier performance

The AV contractor did not perform well due to lack of resources. They were not on site full time. Corners were cut in some areas (cables loose with no ties, lack of adequate labelling). Nuway Ltd not on new AV contractor framework.

Liaison with other professional Service Departments

Liaison with Schools could be improved

7. User Rep Comments Comments

How has the project benefitted the School/Unit?

Service provided by the Estate Office/IT Services

Any other issues

8. Other Comments/recommendations

These were the first labs to be transferred to central timetabling control.

Comments from IT Customer Services:

Better communication with the Schools is needed. The School of Biomedical Sciences were not entirely clear on their requirements. Different lecturers have different requirements

Much more difficult to retrofit functionality

The existing system was owned by the School so little knowledge of system

AV systems in these rooms now centrally supported so better service provided by IT Customer Services



SPACE MANAGEMENT COMMITTEE POST OCCUPANCY EVALUATION

Project Title	AV refurbishments and PC/Laptop replacement			
SMC Approval	Jan/March 12	ES2626	ES2646	ES2647
Project Officer	Tim Brooksbank			
IT Services Officer	Simon Henshaw		Dave Halford	
User Representative	Wyn Morgan			
Contractor/Main Supplier	GV Media		Nuway Ltd	
Consultants				

1. Project Description

A rolling plan to refurbish AV equipment in Central Timetabled Rooms over Easter/Summer 2012 in accordance with an agreed schedule of rooms. The refurbishments were intended to be co-ordinated with a renewal programme for PC's and laptops

2. Project Objectives

To upgrade/replace AV equipment in Timetabled Rooms in order to maintain agreed standards for teaching and learning
 To provide desktops that are fit for purpose to run the required software for teaching and learning

3. Project Data

Start Date:	Easter: 2 April 2012	Summer: 17 Jun 12
Finish Date:	Easter: 27 April 2012	Summer: 21 Sep 12
Outstanding Issues:		

4. Cost

Budget:	£250,000 (Easter)	£298,000 (Summer)	£300,000 (increase)
Final Cost:			

Comments:

5. Project Officer (Estate Office) Comments

Quality

Contractor/Supplier performance

Liaison with other professional Service Departments

6. IT Services Comments

Quality

Good quality achieved by GV Multimedia

Contractor/Supplier performance

GV Multimedia performed very well and finished on time with good communication. Nuway Ltd had resourcing issues which affected quality

Liaison with other professional Service Departments

IT Customer Services would like to set up more formal communications with Estate Office. There use to be Pre meetings before SMC met to discuss project proposals. The pre meetings brought together AV services, Timetabling and Estate Office. IT Customer Services would like these meetings re-instated. It is suggested that refurbishments/equipment replacements in timetabled rooms should be included in the overall timetable for each room

7. User Rep Comments Comments

How has the project benefitted the School/Unit?

Service provided by the Estate Office/IT Services

Any other issues

8. Other Comments/recommendations

Students want more lecture capture facilities
This project was to be co-ordinated with the Estate Office rolling programme of Timetabled Room refurbishments but was not achieved due to timing issues
AV budget now transferred from IT Services and managed by SMC (through Estate Office). However IT Customer Services have stated that this slows down the ordering process and would prefer to handle the issue of orders directly whilst still maintaining overall control by SMC



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STUDENT SERVICES CENTRE – ROYAL DERBY HOSPITAL



Main office area



Activity Area



Glazed screen giving borrowed light to office



Computer area



Circulation/social space (underused)



SPACE MANAGEMENT COMMITTEE POST OCCUPANCY EVALUATION

Project Title	Student Services Centre: Derby Royal Hospital		
SMC Approval	Mar-12	ES2642	
Project Officer	Hugo Bloch		
IT Services Officer			
User Representative	Jonathan Kavanagh - SU	Joanna East - Centre Manager	
Contractor/Main Supplier	Derwent Construction		
Consultants			

1. Project Description

Provision of a new student services centre to cater for the increased student numbers at the Derby Royal site. Based on the Portland Building model, the new centre will include an activities area, office space for Students' Union staff and student committees and storage space

2. Project Objectives

To provide adequate space for Students' Union activities
 To provide space which reflects the changing needs and requirements of the student community
 To provide an opening and welcoming space which complements the learning experience

3. Project Data

Start Date: April 2012
Finish Date: September 2012
Outstanding Issues: The new activity area is next to the existing library with a fire door linking the two areas. Problem with noise transmission through this door. Currently being discussed with the NHS Trust's Fire Officer to seek approval to remove this door

4. Cost

Budget:	£200,000	
Final Cost:	£176,000	

Comments:

5. Project Officer (Estate Office) Comments

Quality

Quality matches the rest of the building which is relatively new

Contractor/Supplier performance

Contracts Manager retired and this caused some communication issues

Liaison with other professional Service Departments

Pre contract meeting was held with NHS Trust Head of Estates and Maintenance Officer

6. IT Services Comments

Quality

Contractor/Supplier performance

Liaison with other professional Service Departments

7. User Rep Comments - Joanna East

How has the project benefitted the School/Unit?

Overall, a good facility and allowed two Admin Teams to be brought together who were originally in two separate buildings

Service provided by the Estate Office/IT Services

Had to work hard to get responses from Estates
Some items to be done retrospectively have not been followed through

Any other issues

No mechanical ventilation - only high level openable windows. Data logging taking place to check ventilation and air flow
Shape of floor plan means that one working area has no natural light and cannot see reception desk
Additional radiators now installed
Room numbering needs changing

8. Other Comments/recommendations

Problems of noise from the Activity Area are causing disturbance to the Library. This is being resolved by removing connecting door and sealing up (subject to Fire Officer approval)



SPACE MANAGEMENT COMMITTEE POST OCCUPANCY EVALUATION

Project Title

Engineering Laboratory improvements in utilisation: L3 and L4 Buildings

SMC Approval

Jun-12	ES2688		
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Project Officer

Kevin Strauther

IT Services Officer

User Representative

Douglas Brown

Faculty Safety Co-ordinator

Contractor/Main Supplier

Derwent Construction

Consultants

1. Project Description

Improvements in utilisation of laboratory space in L3 and L4 Buildings

2. Project Objectives

To improve lab facilities for staff and researchers
To improve space utilisation through change of use of space

3. Project Data

Start Date: 23 July 2012

Finish Date: 30 Nov 2012

Outstanding Issues:

None

4. Cost

Budget:	£361,000	
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Final Cost:	£372,000	
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Comments:
Faculty paid for an additional 3 phase supply

5. Project Officer (Estate Office) Comments

Quality

Project Officer considers the project to be of a good standard

Contractor/Supplier performance

Contractor performed well. Had a positive attitude and was willing to be flexible. Good safety attitude.

Liaison with other professional Service Departments

6. IT Services Comments

Quality

Contractor/Supplier performance

Liaison with other professional Service Departments

7. User Rep Comments Comments

How has the project benefitted the School/Unit?

Improved facilities and some health and safety issues resolved

Service provided by the Estate Office/IT Services

The Project Officer was very good. DB has good relationship with Estate Office. The project management arrangements worked well. DB wrote the SMC submission which was endorsed by Estate Office and used as tender documents. DB managed day to day matters on site while the Estate Office Project Officer dealt with finance and overview. Arrangements worked very well.

Any other issues

Engineering Faculty stripped out areas (including electrics) in readiness for contractor which helped speed up the process and save money.
Some problems did arise but had sufficient budget to deal with these. Eg two main distribution boards were replaced which eliminated H & S issues.
Biggest problem was dealing with Mach-Aire who caused two months delay in finishing due to installation of fume cupboards ("obstructive and not forthcoming")

8. Other Comments/recommendations

Good submission to SMC by Engineering. Well developed case and particulars of scheme explained in some detail. Work on site supervised by Engineering Faculty
No defects identified at end of defects liability period (6 months)
Associate Dean presented proposals to SMC but had been well briefed by DB

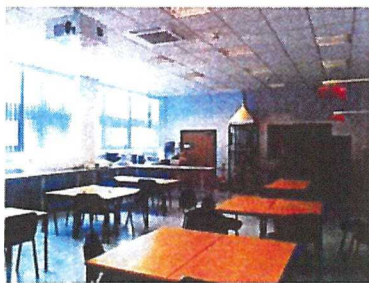


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ADDITIVES RESEARCH GROUP LABORATORIES

Existing spaces (A3-A7) prior to conversion





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ADDITIVES RESEARCH GROUP LABORATORIES





SPACE MANAGEMENT COMMITTEE POST OCCUPANCY EVALUATION

Project Title	Engineering Laboratory alterations and improvements: L3 Building		
SMC Approval	Jun-12	ES2689	
Project Officer	Kevin Strauther		
IT Services Officer			
User Representative	Paul Antcliff		Faculty Technical Manager
Contractor/Main Supplier	B&M Installations		
Consultants			

1. Project Description

Creation of Additives Research Group laboratories in L3 Building

2. Project Objectives

To create 318 sq m of laboratory space to house the Additives Manufacturing Research Group which is moving to Nottingham from Loughborough University

3. Project Data

Start Date: 2 July 2012
Finish Date: 9 Jan 2013
Outstanding Issues:
None

4. Cost

Budget:	£484,000
Final Cost:	£425,000

Comments:

5. Project Officer (Estate Office) Comments

Quality

Project Officer considers the project to be of a good standard

Contractor/Supplier performance

Contractor and subcontractors worked well but electrical subcontractor had to be brought into line

Client has no issues with the contractor who they have used before. Good standard of workmanship. Some issues unforeseen when stripping out but were able to cope

Liaison with other professional Service Departments

6. IT Services Comments

Quality

Contractor/Supplier performance

Liaison with other professional Service Departments

7. User Rep Comments Comments

How has the project benefitted the School/Unit?

Vastly improved research capability in this field. Nottingham University is now the UK centre for Additives research and Rapid Prototyping. Prof Hague is very happy with the facilities.

Service provided by the Estate Office/IT Services

Very good relationship with the Estate Office and consult prior to submission in order to agree on scope of works and method statement

Any other issues

8. Other Comments/recommendations

Good submission to SMC by Engineering. Well developed case and particulars of scheme explained in some detail

SMC is an essential part of the monitoring and management of the use of space and needs to vet applications for additions/changes of space. Submission of proposals and their format are defined as part of the submission requirements.

Paul Antcliff comment:

However the need to deliver projects with short lead-in times (eg when dealing with external sponsors) does not always fit with the SMC meeting schedule (SMC meets every 3 months). Need to be more flexible in meeting dates

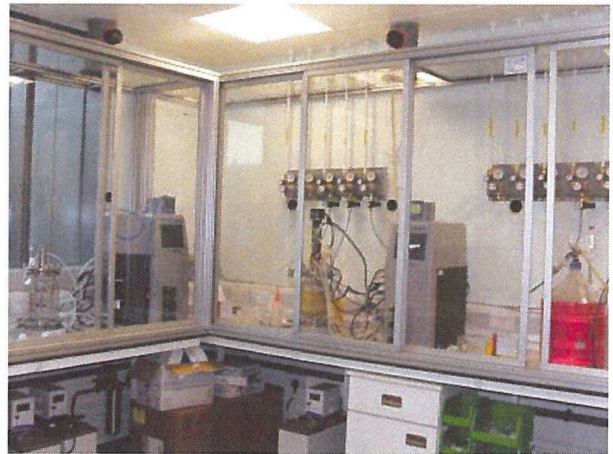
SMC approval process

Once project proposals have been submitted, these are often presented at the SMC meeting by the Associate Dean who may not be familiar with the details of the scheme. It may be better to also invite the author of the scheme submission paper to answer any detailed or technical questions.

B60-62 LAB CONVERSION – CENTRE FOR BIOMOLECULAR SCIENCES



B60 Laboratory



Specialist piped gases



Store Room



External gas bottle store

SPACE MANAGEMENT COMMITTEE POST OCCUPANCY EVALUATION

Project Title	Centre for Biomolecular Sciences Lab Refurbishment		
SMC Approval	June/Nov 12	ES2690	
Project Officer	Tim Brooksbank		
IT Services Officer	Dale Pearson		
User Representative	Louise Cupitt	CBS Safety Officer	
User Representative	Carl Winfield	Building & Operations Manager	
Contractor/Main Supplier	Rotunda Construction		
Consultants	Innes England Building Surveyor: Tom Burton		

1. Project Description

To convert B60, B61 and B62 in the CBS Building to provide accommodation for the Clostridia Research Group

2. Project Objectives

To relocate Electrical Engineering (Laser facility) and space occupied by Pharmacy (Blood product separation) which will release rooms B60, B61 and B62 for CRG use (gas fermentation facility and general manipulation of organisms)

3. Project Data

Start Date: 30 Oct 2012	Final Design: Dec 2012
Finish Date: End Jan 2013	
Outstanding Issues:	

4. Cost

Budget:	£130,000	£145,000 (increase)
Final Cost:		

Comments: "last minute project" slightly over cost. CBS contributed to shortfall

5. Project Officer (Estate Office) Comments

Quality

There were some complicated issues but these eventually got resolved
Outcome: good laboratory facility
Original request did not reflect what was actually needed - took a long time to get this

Contractor/Supplier performance

Some issues with the construction of the external gas bottle store and how this would be done: not clear in the brief
Overall contractor did a good job and accommodated the programme
Lab gas specialist used: Sanber Ltd

Liaison with other professional Service Departments

6. IT Services Comments

Quality

Contractor/Supplier performance

Liaison with other professional Service Departments

7. User Rep Comments Comments

How has the project benefitted the School/Unit?

User client is very happy with the outcome of the project and facilities provided which have created the country's first biomolecular science gas fermentation laboratory, helping to secure crucial funding and doctoral studentship positions.

Service provided by the Estate Office/Consultant/Contractor

Liaison with Estate Office was poor - difficulty in obtaining information
Estate Office dealt with the relocation of Electrical Engineering and Pharmacy

Consultant, Tom Burton: good user client liaison
Main contractor performed well: easy to work with and kept areas clean

Any other issues

There were difficulties with the location of the gas cylinder store. Aesthetics of the building and landscaping were important and this limited options for location of the store
Some delay in getting the gases in
Underbench cupboards were missed off the Lab furniture specification
Some problems with LEV due to end user attempting last minute changes

8. Other Comments/recommendations

The CBS technician dealt with most issues as user client representative.

Didn't have any complaints from users
Recommendations:
CBS to develop proforma/checklist to inform initial brief
Early review of proposals needed with Estate Office prior to SMC submission
Ensure single point of contact with end user
Develop model for dealing with LEV and gases in a complicated lab arrangement