

Glasgow Clyde College - Capital Masterplan Update for 2017/18 to 2020/21  
Update as at June 2017 (Completed projects indicated and shaded on plan)

| Priority | Project Description - Capital Projects  | Funded by  | Capital Masterplan Total for years 2016/17 to 2020/21 (as approved at March Board) | Capital Masterplan 2016/17 to 2020/21 Update | 2016/17 Capital Projects | 2017/18 Capital Projects                                | 2018/19 Capital Projects | 2019/20 Capital Projects | 2020/21 Capital Projects | 17/18 to 2020/21 Plan Total | Comments  |
|----------|---|--|--|--|--------------------------|---|--------------------------|--------------------------|--------------------------|-----------------------------|---|
| 1        | Landscaping and Horticulture Teaching Accommodation including glasshouses   | Foundation Approved £1.732m.   | £1,732,000   | £1,852,000                                   | £154,697                 | £1,697,303  | Completed                | Completed                | Completed                | £1,852,000                  | Langside's Woodburn campus, including glasshouses. Project commenced March 2017. Foundation funding approved for £1.73M which was project cost however additional costs now identified and will need to consider funding options for these whether the Foundation would be willing to fund.   |
| 2        | Large Scale Plant Upgrade/ Replacements from condition survey Part 1 - Cardonald Campus Lifts, Heating and Ventilation, Water Services and Switchgear | Foundation Approved £2.75M/ Second phase TBC   | £2,750,000   | £2,750,000                                   | £266,384                 | £1,883,616  | £600,000                 | TBC                      | TBC                      | £2,750,000                  | Lifts project now commenced. Funding approved from Foundation for total three part large scale plant upgrade project at £2.75M. Phase 1 of Heating and Ventilation and Switchgear in summer 2017. Full business case for heating and ventilation project now indicated as significant additional cost and will need to consider position for future years. Lifts plus first phase heating and ventilation and electrical works now anticipated to be up to £2.15M completed in 2017/18. Second phase being reviewed based on funding and affordability. |
| 3        | Summer Works - Annual Estimate  | SFC/GCRB Capital Funding Allocation  | £2,450,000   | £2,239,438                                   | £570,438                 | £369,000  | £500,000                 | £400,000                 | £400,000                 | £2,239,438                  | Annual broad estimate through life of plan. Planning discussions with all faculties and units during December 2016/January 2017. Projects now costed for prioritisation for completion in summer 2017 based on plans and funding availability.  |
| 4        | Smartboard replacement programme - Anniesland and Langside campuses   | TBC - Bid submitted to GCRB June 2017 for 17/18 amount   | Previous bid to GCRB in October 2016   | £800,000                                     |                          | £400,000  | £400,000                 |                          |                          | £800,000                    | Current interactive whiteboards are greater than 7 years old and in need of replacement and modernisation. They are no longer working effectively and having an impact on the student experience.   |
| 5        | Condition Survey Estimates of Works 2017 to 2021 - Split between years being reviewed to schedule priority works.                                     | SFC/GCRB Capital Funding Allocation as available   | £6,930,000   | £6,930,000                                   |                          | £560,000  | £970,000                 | £2,600,000               | £2,800,000               | £6,930,000                  | Remaining condition survey works for these years which would be progressed based on affordability and available funding. GCRB has held back an element of 2017/18 funding for emerging need which totals £284k. If this were to become available this is where we would support for these works.  |
| 6        | Large Scale Plant Upgrade/ Replacements from Condition Survey Part 2a Mary Stuart building/Litehouse at Langside                                      | Library Upgrade/ Mary Stuart building project scaled back and is now being considered as part of summer works line above | £850,000   | £258,720                                     | £258,720                 | Mary Stuart Entrance now included in summer works above | Completed                | Completed                | Completed                | £258,720                    | Funding for £300k for library upgrade first phase approved by Foundation. Library upgrade completed October 2016. Lower cost upgrade to Mary Stuart entrance now has been costed and being considered in summer works options as per line above.  |
| 7        | Local Area Network infrastructure replacement for Anniesland  | TBC - Bid submitted to GCRB June 2017  | Previous bid to GCRB in October 2016   | £475,000                                     |                          | £475,000  |                          |                          |                          | £475,000                    | LAN infrastructure needs replaced due to age and contains non-stackable switching technology which limits connectivity and data throughput. Approx. 2500 network ports across the College. Full refurbishment of the Sports changing rooms at the Cardonald Campus. The current facilities are not fit for purpose and do not support the college in providing a modern facility which should offer an industry standard experience for users. The project will also improve the disabled changing facilities.  |
| 8        | Changing Rooms Upgrade at Cardonald campus  | TBC - Bid submitted to GCRB June 2017  | Was being considered and costed at March   | £370,000                                     |                          | £370,000  |                          |                          |                          | £370,000                    | Replacement of current data storage solutions with an Enterprise class solution with advanced and optimised storage techniques which maximise performance and balance costs through effective and efficient use of tiered storage   |
| 9        | Storage Area Network  | TBC - Bid submitted to GCRB June 2017  | Was being considered and costed at March   | £200,000                                     |                          | £200,000  |                          |                          |                          | £200,000                    | Replacement of current data storage solutions with an Enterprise class solution with advanced and optimised storage techniques which maximise performance and balance costs through effective and efficient use of tiered storage   |
| 10       | Migration to Cisco Meraki Wi-Fi solution  | TBC  | Previous bid to GCRB in October 2016   | £200,000                                     |                          |   | £200,000                 |                          |                          | £200,000                    | Replacement Wi-Fi solution required as current provider is moving out of Wi-Fi market   |
| 11       | ICT - Fully Integrated Telecommunications System  | TBC  | £85,000  | £85,000                                      |                          |   | £85,000                  | Completed                | Completed                | £85,000                     | Estimates yet to be concluded. Approximate costs £85k   |
| 12       | Cardonald Campus - Car Park Upgrade. Three options costed by QS from £400k to £2.2M   | TBC  | £1,420,000   | £785,000                                     |                          |   | £785,000                 | N/A                      | N/A                      | £785,000                    | Three options from minor improvements to the drainage through to complete overhaul have been costed in outline at this stage. Decision yet to be made on option to be progressed and timing of project will be based on affordability.  |
| 13       | Feasibility study/options appraisal for College estates   | TBC - Potential bid to GCRB  | New Item   | TBC  |                          | TBC   |                          |                          |                          | TBC                         | Possible option to bid to GCRB for funding for feasibility study/ options appraisal for College estate.   |
| Complete | Large Scale Plant Upgrade/ Replacements from Condition Survey Part 2a (Estimate) - Cardonald Campus Tower Building Roof                               | Foundation Approved  | £221,000   | £243,790                                     | £243,790                 | Completed   | Completed                | Completed                | Completed                | £243,790                    | Roof project now completed. Funding for £350k approved from Foundation. Completed with an underspend against Foundation approved bid.   |
| Complete | E Learning Innovation Centre at Langside  | Foundation Approved  | £500,000   | £437,640                                     | £437,640                 | Completed   | Completed                | Completed                | Completed                | £437,640                    | Funding approved by Foundation. Works from summer 2016 to November 2016. Now completed.   |
| Complete | Finance system replacement  | Foundation Approved  | £120,000   | £94,083                                      | £94,083                  | Completed   | Completed                | Completed                | Completed                | £94,083                     | New system purchased for 2016. Project implementation ongoing. Funding approved from Foundation.  |
| Complete | Hair dressing salons upgrade at Cardonald (Capital element plus £5k revenue)  | Foundation funded £135k, Fundraising £5k or more   | £135,000   | £135,000                                     | £135,000                 | Completed   | Completed                | Completed                | Completed                | £135,000                    | Upgrade to bring salons to industry standard, maximise student numbers and improve learning environment. Foundation funded with some sponsorship to be raised. Completed summer 2016.   |
| Complete | Cardonald Tower Block - Refurbishment of Toilet Facilities and Business Centre Refurbishment (combined contract for both)                             | SFC Additional 2016/17 Allocation plus use of 16/17 capital contingency  | £948,000   | £958,800                                     | £958,800                 | Completed   | Completed                | Completed                | Completed                | £958,800                    | All toilets in the Cardonald Tower Block building upgraded via additional capital allocation by for 2016/17 plus some original SFC funds. Some snagging works ongoing. Business Centre at Cardonald campus which was built in the mid 1990s being refurbished to bring up to date and particularly to address heating issues and general decoration upgrade. To be completed by March 2017.   |
| Complete | Mary Stuart Building - Toilet Upgrades  | SFC Additional 2016/17 Allocation  | £120,000   | £113,029                                     | £113,029                 | Completed   | Completed                | Completed                | Completed                | £113,029                    | Toilets in the Mary Stuart building (built 1960s) to be upgraded. Completed February 2017.  |
| Complete | Cardonald Campus - Roof replacement phase 2   | SFC Additional 2016/17 Allocation  | £183,000   | £196,410                                     | £196,410                 | Completed   | Completed                | Completed                | Completed                | £196,410                    | Phase 1 above addressed the main Tower Block Building flat roof. Phase 2 will address the remaining flat roofs in the older part of the estate. To be completed by March 2017.  |
| Complete | Project Management of Additional 16/17 capital allocation projects (9 to 12 above)  | SFC Additional 2016/17 Allocation  | £125,000   | £106,355                                     | £106,355                 | Completed   | Completed                | Completed                | Completed                | £106,355                    | Project Management Fees for these four projects now shown here as separate line of the plan.  |
|          | <b>Capital projects sub-total</b>   |  | <b>£18,569,000</b>   | <b>£19,230,265</b>                           | <b>£3,535,346</b>        | <b>£5,954,919</b>                                       | <b>£3,540,000</b>        | <b>£3,000,000</b>        | <b>£3,200,000</b>        | <b>£19,230,265</b>          |   |

| Foundation Funding Bids Approved from Above Plan    |  |            |
|---|--|------------|
| Landscaping and Horticulture Teaching Accommodation |  | £1,732,000 |
| Large Scale Plant Upgrades                          |  | £2,750,000 |
| Litehouse/ Mary Stuart Phase 1 Library Upgrade      |  | £300,000   |
| E Learning Innovation Centre                        |  | £500,000   |
| Finance system replacement                          |  | £120,000   |
| Hairdressing Salons                                 |  | £135,000   |
| Foundation Total for Plan above                     |  | £5,537,000 |