Project Name: Storage room conversion to classroom

Division: Business & Finance

Date: 10/21/2015

Dean (if applicable):

Department: Facilities

Funding Type: One Time - Current Year

Expense Classification: Facilities

Estimated Cost: $57,000.00

JUSTIFICATION
1. Why is this item needed now?
   The Department of Health Professions has had substantial growth since relocating to the Armstrong Center. Specifically, the Department of Health Sciences has seen double digit growth over the past 3 consecutive years, averaging 8% per year. There are currently not enough classrooms available in the Armstrong Center to meet the current demand. Classes are being scheduled in several buildings around campus (University Hall, Ashmore Hall, Solms Hall) to accommodate this demand. With the addition of one classroom capable of seating 40 students, this demand can be met as well as projected growth until the new Health Professions building opened in Fall 2018. Students will no longer have to change buildings between classes when limited time is available to do such. We hear frequent complaints by students that they do not have time to move across campus in the 10 minutes between classes. We have also been informed there may be an issue with our accrediting body when renewal comes up next Fall.

2. Why can’t this item be funded from budgeted operational funds?
   The current Facilities budget does not contain funds for any unscheduled facilities renovations. Such projects are normally funded through MR&R funds. Such funds are not available for this project as the FY2016 and FY2017 project list is already approved and committed for other projects.

3. When has this item been purchased / funded in the recent past?
   There has been no such previous use of this space for anything other than equipment storage.

4. How does this project support the University / Department strategic plan?
   This project directly impacts strategic goals 1, 2, 3, and 4. Student success will be improved as students will no longer need to shuffle across campus to take their Health Professions’ classes. Currently these classes are the ones not taught in the Armstrong Center. The Department has had to work with the Registrar’s Office to ensure that course offerings allow time from travel between buildings. In some cases this has led to less than optimal scheduling and open periods at prime times of the day. This classroom will offer near state-of-the-art technology. Students will be able to use interactive software in real-time settings. They will be able to see first-hand how telemedicine is shaping the new health care environment. It will better prepare them for the environments they will ultimately be working in after graduation. This will also strengthen Armstrong’s financial base by allowing for the continued growth of this program. We estimate that continued growth of 6% per year can be realized until the new Health Professions building is opened.

5. Have other funding sources been considered (fees revenues, revenue sharing, foundation, reallocation)?
   I have met with the Provost and Vice President for Business & Finance. No alternative funding sources have been located. Fundraising for such a renovation, while possible, could not be undertaken given the relatively short amount of time required to have this pace ready for Fall courses.

SUPPORTING INFORMATION
Impact on infrastructure and supporting services
   I have attached 3 quotes for the cost of this project. All 3 vendors can do the work in the required amount of time. $57,000 is the lowest price of the quotes received. As such it can be directly awarded as a facilities contract without further delays in bidding. I have included
all necessary IT-related costs in the project. Architectural drawings have also been included.

Other supporting data / metrics - cost per student, impact on recruitment/retention, etc.

PROJECTED OUTCOME

If funded, what outcomes can be expected?

As previously stated, the Department of Health Sciences continues to have unmet demand. We have projected a 6% growth over the next 2 fiscal years should additional space be available. We also believe that student satisfaction with course offerings will increase if all Health Professions course could be offered in the same location.

How will this outcome can be measured?

Approval, Vice President ________________________________ Date: ___________________

VPBF: _______________________________ Status: Approved Declined Date: ___________________

chartstring assigned: _______________________________________________ Date: __________________

(1) includes year end funding  (2) consult with HR for salary confirmation  (3) include completed Facilities Modification Request Form