



Date of Board Meeting: 1-17-17

Date of This Proposal: 12-15-16

SUBJECT (item as it will appear on agenda): Renovate Space on Bay City Campus to Add Classroom

RECOMMENDATION: Approve transferring funds to renovate space to add a classroom and storage on the Bay City Campus Suite C

BACKGROUND/RATIONALE: Instructional space is at a premium on the Bay City campus and more classroom space is needed to meet current and future instructional training needs. Unused space (1155 square feet) in Suite C, adjacent to WCJC's currently leased space, is available to WCJC. This space should be developed into a multi-use classroom to include storage for instructional equipment and other supplies. Minor renovations are needed to convert multiple small rooms within the suite into a more useable, large classroom to accommodate 30 students. The renovation opens access to the classroom from within WCJC's center; the current door from the atrium to the suite will remain as an emergency exit only. The purchase of classroom furniture and instructional technology will accommodate students enrolled in vocational programs, general education courses, and non-credit training programs.

The approximate cost of the project is \$115,000. A recurring expense of about \$2300 annually will cover utilities and custodial care for the added square footage. A projection of revenue from tuition and fees over a two-year period approximates \$176,600. This revenue is based on fall and spring terms of 15 out-of-district students enrolled in five core courses each term plus two EMT courses and several low-enrollment continuing education (CE) courses. These core courses do not include academic courses currently taught on the Bay City campus or dual credit courses currently taught at BCISD. The request is to move funds from the Plant Repair and Replacement Fund to cover the expense.

Estimated Cost and Budgetary Support (how will this be paid for?): \$115,000; Transfer from the Plant Repair and Replacement Fund

RESOURCE PERSON(S) [name(s) and title(s)]: Megan Costanza, Dean Vocational Instruction
Leigh Ann Collins, VPI

SIGNATURES:

Megan Costanza
Originator

12/14/16
Date

LAC
Cabinet-Level Supervisor

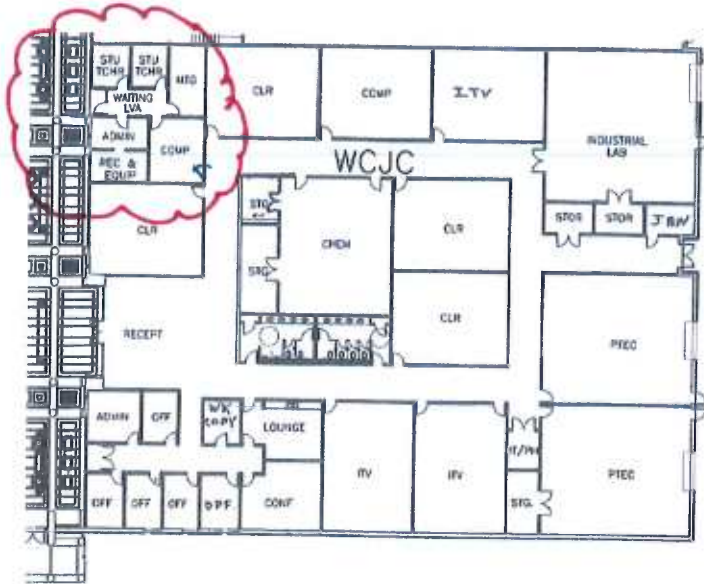
12-15-16
Date

PRESIDENT'S APPROVAL:

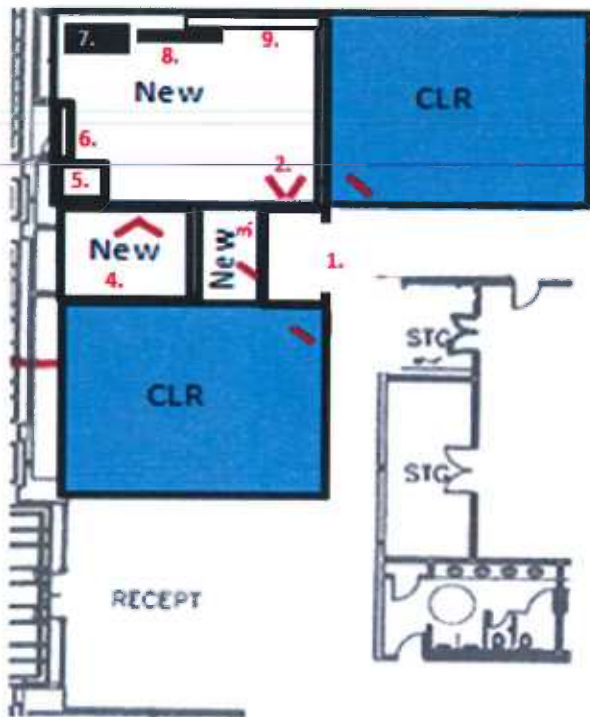
Betty G. McCook

12-23-16

WCJC Bay City Facilities Floor Plan



Suite C is currently only accessible from the Lobby of the Bay City Center. The Suite includes multiple offices within.



1. Entryway will have molding surround and be carpeted in order not to alter ceiling tiles/floor.
2. Door into classroom will have double doors or a 42" door to allow a C.N.A. bed through
3. Storage for Bay City Center
4. Storage for Vocational Sciences Equipment; will include double doors or a 42" door to allow a C.N.A. bed through.
5. Shelves or cabinet will be installed to cover inconsistent section of floor
6. Door to atrium cannot be removed, but it will be secured with an alarm if opened. It will have white blinds attached to block outside.
7. Instructor Desk & Technology
8. Ceiling mounted Projector Screen*
9. Dry Erase Board - 6'

*Projector will be ceiling mounted facing the screen