FY23 Capital Projects Rankings			
	Avg. Score	Project Request	Running Total
Veterinary Clinic - Groundbreaking	2.54	$ 80,000.00	$ 80,000.00
Signage Replacement at JCH Monument/Entrance	3.54	$ 60,000.00	$ 140,000.00
EdSights Retention AI-Texting Solution	3.64	$ 51,110.00	$ 191,110.00
JCI Gym Renovation and Upgrade	4.43	$ 17,519.51	$ 208,629.51
Fine Arts Theater Sound System	4.79	$ 75,000.00	$ 283,629.51
Jefferson College CIS Data Center	4.93	$ 79,912.00	$363,541.51
Foundation Office Move	5.64	$ 80,000.00	$ 443,541.51
Fine Arts Theater Shop	6.29	$ 40,000.00	$ 483,541.51

Capital Project Request Summary-EDSIGHTS Retention Al Chatbot

I researched and met with more than three different companies in my quest for the perfect retention effort. The EdSights Retention BOT quickly rose to the top of my list. While learning about the company and its product, I got excited - not just because many of the colleges and universities they represent saw a 9 to 12% increase in retention rates - but because this Al chatbot shows empathy and a connection to each student. It gets to know the student, remembers their conversations, provides 24/7 service, and can connect them to many different valuable resources. Our advising specialists have caseloads of close to 400 students, so this Al chatbot could be the solution needed to free up time for advisors to focus on registration, while EdSights engages in initial student need and support. With over 800 early alert referrals in the Fall 2021 semester, wouldn't it be great to have started the conversation earlier than when the advisor received the early alert referral? EdSights uses proactive outreach, not just a reactive approach, so students can be connected much earlier to resources they may not have known they needed. The technology can be collected and stored as well. An advisor can even group students by at-risk identifiers to focus on the ones that need the most support and guidance.

I believe this retention Al chatbot, along with our new advising model, could bring Jefferson College's retention rates up, while really helping us get to know the students we strive to serve. Please consider this Capital Project Request, because we must meet students where they are, now more than ever. This project has a 96% opt in rate and can alert an administrator if a crisis occurs via text so that further outreach can occur. It could also result in the College earning $151,000 if 50 students are retained beyond the second semester. This project not only benefits student success, but also relieves some burden from faculty and staff since areas covered are belonging, wellness, financial distress, and academic engagement.

The health and safety of our students is everyone's responsibility. Having a way to check in and make sure students feel safe and secure while in college will also help enhance our services. The SMS

chatbot can collect much needed data to help drive change and improvement within our institution. I leave you with a quote from Dr. Tinto, Distinguished University Professor Emeritus at Syracuse University, and author of "Leaving College"."EdSights is doing something that more institutions should know about, namely giving them a sustainable and scalable way to hear the voices of their students" (Tinto, V., 2020)

Project: Fine Arts Theater Shop

This is a request for funds renovate the Fine Arts Theater set shop in order to improve its storage, ease of use, and safety.

STRATEGIC VALUE:
This project supports many of the College's Strategic Priorities, including:
Strategic Priority 1 Student Success
      Goal 1 Enhance the student experience through quality curricular and co-curricular experiences.
Strategic Priority 4 Community Engagement
      Goal 1 Promote involvement of community residents in college programming and activities

INTERNAL AND EXTERNAL BENEFIT
The Fine Arts Theater is used year-round by College and external groups. The set shop is needed to prepare sets for the College's four annual theatre productions. These productions allow students and community members the opportunity to participate in theatrical productions, and those productions are well-attended by the community as well as by College students and employees.

BUDGET IMPACT
This would be a one-time expenditure of approximately $40,000.

HEALTH, SAFETY AND INFRASTRUCTURE
The set shop serves as a location for storing lumber, wall panels, doors, stairs and other bulky set pieces. It houses many power tools including drills, table saws and jigsaws. Paints and aerosols are also used there on a routine basis. A safe, secure and well-organized set shop is therefore crucial to campus safety.

MEASURABLE OUTCOMES
None identified.

CAPITAL PROJECT REQUEST SUMMARY
Project: Fine Arts Theater Sound System

This is a request for funds to upgrade the sound system for the Fine Arts Theater.

STRATEGIC VALUE:
This project supports many of the College's Strategic Priorities, including:
Strategic Priority 1 Student Success
 Goal 1 Enhance the student experience through quality curricular and co-curricular experiences.
Strategic Priority 4 Community Engagement
 Goal 1 Promote involvement of community residents in college programming and activities

INTERNAL AND EXTERNAL BENEFIT
The Fine Arts Theater is used year-round by College and external groups. It is used for student performances in the Theatre and Music programs. It hosts visiting artists as a part of the PACE series. It is used for awards and commencement ceremonies. It is used for Opening Week, Summer Band Camp, and by many community organizations. Thousands of College employees, students, and community members make use of this facility each year.

BUDGET IMPACT
This would be a one-time expenditure of approximately $72,500.

HEALTH, SAFETY AND INFRASTRUCTURE
The upgrades to the system would allow up to integrate the sound system with broadcast and recording equipment that allows for remote and asynchronous viewing of events in the Fine Arts Theater.

MEASURABLE OUTCOMES
None identified.

Project Summary: Relocating the Foundation office to office 123, and remodeling office 123 to house the shared space of IT and the Foundation

Requestor: Blake Tilley, Executive Director, Foundation

Requested amount: $80,000

Project Detail:

The Foundation is pursuing the relocation of its current office to the 123 office as an available shared space with IT. This dedicated Foundation space would provide it with its own entrance, shared conference and break rooms, storage, and enough space to expand its future capacities.

The Foundation currently shares space with Marketing, along with activities crossing over from the President's Office and VP of Instruction. The Executive Director's office and the administrative space have Marketing working between, and this produces a "considerate" environment depending on the various activities going on with the operations.

The request for relocation was directed by the President's Office to both provide this dedicated space for the Foundation, as well as making available the current Foundation space for additional Administrative capacities.

The cost of relocation and remodel may vary after receiving professional quotes for the work. The first phase of the project would involve professional guidance. Some of the work may be performed by internal capacities for construction, and any remaining resources may be used for furnishings and other move-related expenses.

Joe Haack
EMS Program Director
Jefferson College
1/10/2022

JCI Gym Upgrade – Capital Project

This proposal is centered around replacing old, outdated, and in some cases, dangerous equipment in the JCI gym. Within the scope of this project is also bringing in new equipment that is geared towards the programs hosted at the Imperial campus. As these are highly physical industries, this is a must.

When assessing the value of this project, there are a few goals that this meets. Goal 1.1 is the obvious starting point as this will enhance the students education by making it more comprehensive and offering a higher quality. 1.2 will also be met for similar reasons. 2.2 will be addressed as well as this will allow for new learning opportunities in physical fitness. 3.3 is being addressed as this is a joint venture between EMS and LEA to improve both programs and meet the overall mission of the college.

This project is geared to all of the students coming through the EMS program and LEA. The redesign is built around the kinesiology and body mechanics of these job fields. This means that it will be a benefit to every single student that comes through the Imperial Campus.

The budget for this project is incredibly low cost and is in proportion with the amount of students that this will be geared towards. This project was also submitted for the Enhancement Grant where applicable which will further reduce the capital expenditure. While the cost is low, everything was handpicked, often with input from multiple stakeholders. This ensures that the quality of the upgrade is high-tier. That means that this equipment will meet the needs of these programs for years to come with minimal upkeep. It will also be transferable if the programs are ever to move, saving the cost of having to make those equipment purchases at a later date.

As noted at the start of this outline, some of the current equipment is not functioning in some cases and in others is potentially dangerous. While that equipment is not used, that then leaves the programs without the ability to practice certain body mechanics that may be critical to their field. This could then result in injury later down the line (in their careers) as the goal of this is to build good habits, safe lifting technique, and muscle mass while in a controlled and supervised environment.

The success of this project will be measured in multiple ways. One thing we will look for is for an increase in hours spent in the gym. With the significant upgrade that will be taking place from the current gym to a high-quality gym built for these students, that uptick is inevitable. We will also be tracking our student's improvement over time in certain areas of their physical fitness which will also demonstrate the success of the upgrade. The last item is more long term and more difficult to track but a decrease in workplace injury is anticipated for our students.

Due to all of the items noted above, we believe that this project is in the best interest of the students and is a necessity for our programs to continue to develop and provide the highest quality of education possible. We want to give our students the absolute best opportunities in their education and provide them the resources and environment they need to be successful in their goals.

CIS DATA CENTER OVERVIEW

    With a high percentage of rural and career-oriented students, Jefferson College CIS Programs, including a new Cybersecurity Degree option, are in a good position to bridge the gap to meet some of the region's urgent IT and cybersecurity needs. Our program offers opportunities for IT certification not found in many metropolitan areas. The program needs a security data center to provide students real world implementation of security measures that they currently perform either in a limited capacity, or only through simulations. These experiences are needed to achieve higher numbers of industry certifications and supplement the existing IT workforce in the region.

Our solution is twofold:

1.   Increase recruitment and support of female and local high school students in the CIS programs
2.   Create a Datacenter to provide:

        a.   Course delivery of virtual machines in multiple operating systems - all classroom equipment and delivery mechanisms to be supported by students.

        b.   Infrastructure to allow students access to equipment for hands-on labs for networking, routing, and switching for both beginning and intermediate coursework.

        c.   Security portion for new Cybersecurity Degree option to allow for security labs without affecting college IT infrastructure.

This funding fits in with Jefferson College's Strategic Priority 2 - Instructional Excellence:

Increase use of teaching practices that foster an engaging learning environment and further develop academic programs that address community, industry, and student needs.

GOAL 1 Respond to areas of high demand and underserved need through credit and non-credit programs.

GOAL 5 Utilize emerging technologies to support the curricular and co-curricular experience

The IT and Cybersecurity programs are local areas of high demand and underserved need, and the Jefferson College Board of Trustees has committed their support of expanding CIS programs to open more student opportunities in this area.   The Data Center will allow us to showcase emerging technologies to support our students' educational experience.

Increased enrollment will help student fees to cover additional ongoing costs with the data center ISP. Replacement or additional equipment will be covered by state CTE Enhancement Grants and college capital projects.

We project to increase student enrollment in CIS programs to increase 5 students a year and to be able to certify 50% more students within the next 5 years.

FY22 Capital Project Summary
Hillsboro Campus Entrance Marquee/Electronic Sign

Introduction - The 14-year old electronic signage at the entrance marquee on the Hillsboro campus has aged to the point that it is now regularly failing as replacement parts are difficult to acquire and are costly. This capital project proposal, co-sponsored by the Marketing & Public Relations Department (represented by Roger Barrentine) and the IT Department (represented by John Linhorst), is for the replacement of the electronic components housed inside the monument and the connectivity components to program and update the content that is displayed.

Strategic Value – As a strategically located campus icon and one of the first structures people see when they first arrive on the Hillsboro campus, the entrance marquee plays an important role in creating a welcoming, positive and professional image of the College while providing important information that supports several strategic values. From a ***student support*** perspective, messages that pertain to registration/enrollment, degree and academic programs, cultural events, library operations, and athletics, provide the means to be informed about a variety of key happenings as part of their educational experience. Likewise, College employees (***support for employees***) and daily drivers on Highway 21 (***community collaboration***) are given the opportunity to check the current time/temperature, along with key messages regarding programs, services and operations. I will specifically highlight the related strategic goals that the project meets during the video presentation portion.

Internal and External Benefit – Because it is nearly impossible to enter the Hillsboro campus and not view the marquee, a vast majority of students enrolled each year view the sign, along with hundreds of College employees, thousands of campus visitors (graduation ceremonies, cultural events, Athletics Dept events, etc.), and thousands upon thousands of drivers who pass by on Highway 21.

Budget Impact/Sustainability – The financial resources requested for this project are a one-time expenditure of approximately $60,000 to cover the cost of upgrading the sign from amber to full color, installation of all networking communication hardware and software. There are no recurring costs or explicit maintenance/licensing fees required.

Health, Safety and Infrastructure – Because the networking technology for the new electronic sign will shift from being hard-wired (requiring a physical on-campus presence to input messages and reset the system during outages) to a cellular and cloud network, it will enable remote operation and subsequent use of the sign during potential emergency situations and inclement weather closures, or updates when personnel are off campus. This is a substantial improvement over current operation limitations.

Measurable Outcomes – How do you measure the impact that an electronic sign has upon those who see it? Aside from gauging enrollment activity and attendance at specific events, awareness and effectiveness of the sign will be measured though the annual student media preferences survey, the Noel-Levitz Student Satisfaction survey, and community satisfaction ratings.

Capital Projects Process – VAT Groundbreaking

One-Page Summary

1/19/2022

The Jefferson College Veterinary Technology Program is requesting $80,000 to start the groundbreaking for our new Veterinary Technology Clinic Building. This request for funding will create the opportunity to achieve three specific objectives: demolition the existing Sheriff's Office building, update architectural drawings for new building structure, and create fundraising publications for the Jefferson College Foundation. These objectives will help the School of Science and Health create a foundation for construction of a Veterinary Technology Program Clinic Building. This building will house the clinic services, as well as a classroom, and laboratory.

The project aligns with Strategic Priority 1 and 4. Within Strategic Priority 1 (Student Success), the creation of an updated Veterinary Technology Program Clinic Building will permit the improvement of and updating of all curricular and laboratory activities by including state of the art equipment. The Clinic Building has been cited as a concern on the past two American Veterinary Medical Association site visits. The need to update our clinic structure helps our program to better align with our accreditation standards. The building will improve the accessibility for both internal and external costumers to access the clinical services provided by our faculty and students. This will permit us to create a greater number of learning opportunities for our students and to serve our community better. The location of the building is strategic to the Farm Road to permit easier access to the barn and kennel. Strategic Priority 4 is coordinated with our desire to improve, strengthen, and expand our community relationships. Through fundraising opportunities, naming rights, and expansion of business relationships within the community, the Veterinary Technology Program can continue to grow its footprint in the area.

This is a benefit to the College by eliminating an aesthetically unpleasing building with a new building that continues to the architectural design of the library and future upgrades to the AS1 building. This classroom will permit us to further improve our pipeline of students and increase our place as a destination program that serves southeast Missouri and western Illinois. This could potentially expand into attracting students from northeastern Arkansas and south-central Missouri. There is limited competition for this program in this region (one for-profit school in St. Louis).

Financially, the Jefferson College Foundation has taken a leading role in raising the funds for the $1.5 million construction. With the proposed collaboration with the Area Technical School's (ATS) Advanced Carpentry, Building Repair and Maintenance, and HVAC programs, the overall project budget can be much less than the $1.5 million. The School of Science and Health and the Veterinary Technology Program will utilize multiple funding streams including Enhancement Grant and potentially future Capital Projects opportunity to also offset costs of the overall project.

Representatives from the School of Science and Health and Veterinary Technology Program have met with both the Jefferson College Foundation, and faculty in the ATS programs mentioned before to ensure collaboration. There have been meetings between the Vice-President of Instruction and Vice-President of Finance and Director of Buildings and Grounds to ensure that all parties have been informed of the plans and timelines associated with this project.