

FY24 Capital Project Rankings

	Avg. Score	Project Request	Running Total
Jeffco.edu Website Redesign	1.91	\$80,000.00	\$80,000.00
CTE 170 HVAC Laboratory Remodel	3.90	\$80,000.00	\$160,000.00
FA Scene Shop Renovation	3.91	\$40,000.00	\$200,000.00
JCTV Studio Mass Media Renovation	4.09	\$75,000.00	\$275,000.00
JCA 211 Biotechnology Laboratory Remodel	4.10	\$80,000.00	\$355,000.00
Observatory Enhancements	4.64	\$28,540.00	\$383,540.00
Sound Systems for Baseball/Softball and Observatory	4.91	\$70,000.00	\$453,540.00

FY24 Capital Project Summary

Complete Website Redesign, Submitted by Erin Bova

Introduction -

The need for a new website at Jefferson College is essential in order to stay competitive among other Higher Education Institutions. Some of our regional competitors have undergone a redesign of their websites over the past few years and for the College to stay relevant, it's time for us to do the same. Plus, we want to enhance mobile navigation, remain ADA Compliant and strengthen navigability and user experience.

A complete website redesign was last completed in August 2014, combining 7 individual websites into a single cohesive site. After a few years, a refresh was completed and launched in September 2018 to update and modernize the look of the homepage. This refresh was limited to the look of the homepage and did not update the format or page layout options on the approximately 750 internal landing pages or pages.

Strategic Value -

The project will have a strong impact on several strategic priorities, including, but not limited to, student success, operational excellence, and community engagement. I will highlight the related priorities that the project meets during the video presentation portion.

Internal & External Benefit -

First and foremost, a college website is a marketing and information tool showcasing programs, campus life, etc. for prospective students. A new Jefferson College website would touch nearly every department and division in reaching a large audience of future/current students, faculty/staff and community members. It's the *most* used marketing and advertising tool at the College.

In 2021, from 1/1/21-12/31/21, our website had 3,214,426 total page views.

Budget Impact/ Sustainability -

The Complete Website Redesign will be a one-time request from the Marketing and PR Department and will not require annual maintenance costs related to the Capital Project Process.

Health, Safety & Infrastructure -

Our current website has the ability to post campus announcements, but we are very limited with our options. We would like to increase the visibility of our alert messages with new templates and placement options.

Measurable Outcomes -

Using analytics from both Siteimprove and Google, we are able to track the number of website visits and also the behavior of our visitors, including visit length, entry and exit rates, bounce rates and more. This data is used to analyze a variety of our components utilized within our website

Kati Donahue
CTE170

Strategic Value –

By providing a lab layout that is orderly and organized, we are providing a better learning environment for our students which helps to foster learning and engagement.

There should be no additional expenditures to maintain the space once it is complete.

Internal and External Benefits –

This project will benefit every student who is enrolled in the HRA program.

Instructors will benefit with a designated work area for particular classes. New layout of the lab will increase the instructor's capability of supervising students.

Budget Impact/Sustainability –

There should be no additional expenses for maintaining once the lab project has been completed

Health, Safety and Infrastructure –

Ease of supervising students should reduce potential safety issues.

Measurable Outcomes –

We anticipate the percentage of students who earn IRC's to increase with the new learning environment.

*Additional Information: The HRA program was awarded a \$100,000 ARPA grant.

CAPITAL PROJECT REQUEST SUMMARY
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: JCTV Studio Mass Media Renovation

This is a request to improve the space in the JCTV studios for purposes of supporting existing hands-on TV production classes, as well as offering production space for new classes in sound editing, video editing, and podcasting.

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 2 Instructional Excellence

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

INTERNAL AND EXTERNAL BENEFIT

The JCTV Studios are used as an interview space for content that is transmitted to the community. New editing and recording lab spaces are needed to support planned expansion of the College's Mass Communication program. There is a great deal of public interest in these skill sets as self-published content expands across social media.

BUDGET IMPACT

This would be a one-time expenditure of approximately \$75,000.

HEALTH, SAFETY AND INFRASTRUCTURE

This project does not address any existing concerns for campus safety. It does support improved media production capacity on campus.

MEASURABLE OUTCOMES

Increased course offerings and student enrollment. Increased JCTV projects.

To: Strategic Planning Committee

From: Kenneth Wilson, Associate Dean – School of Science and Health

Date: 12/01/22

RE: JCA Alterations for New Biotech Program

Criterion 1 – Alignment with Strategic Plan

JCA Alterations for New Biotech Program align well with several of Jefferson College's Strategic Priorities. The Strategic Priority 2 is the best aligned by creating an educational space that will meet the needs of our new Biotechnology Program. For Jefferson College to create a Biotechnology Program that can meet Goal 1 of Strategic Priority 2, it is necessary to create a physical space that will meet the needs of a modern biotechnology laboratory. Biotechnology is a sector that is expanding at a higher than average rate and the need for technician-level employees is greatly needed (per conversation with four industry partners in the St. Louis market).

Criterion 2 – Internal and External Benefit

Jefferson College Arnold has been in a period of transition for several years. With the impending move of the Law Enforcement Academy and EMT/Paramedic programs to JCA, the addition of Biotechnology would provide "anchor programs" to maintain a steady flow of students to the JCA campus. Biotech is a growing industry in St. Louis and the addition of this program to the northern part of Jefferson County will be beneficial to the region. Currently, JCA211 is a multi-use laboratory with multiple deficiencies and challenges. The remodeling of JCA211 would permit the housing of our new Biotech program as well as Microbiology courses within a modern laboratory space that would have modern equipment and separate the pathogens used in these courses from the tactile activities involved in Anatomy and Physiology.

Criterion 3 – Budget Impact and Sustainability

This would be a one-time expense for remodeling of JCA211. The School of Science and Health would also use other funding streams (Enhancement and NSF, etc.) to fund equipment purchases. This project would focus on improving the safety and functionality of JCA211.

Criterion 4 – Health, Safety, and Infrastructure

The primary concern of biology faculty is that Anatomy and Physiology should never have been housed with Microbiology. Microbiology is using multiple pathogens for study and examination during the course of the semester. Anatomy and Physiology is a tactile laboratory with multiple "hand's on activities" where students are handling bones and other models. Secondly, the tables on both sides of the laboratory and the lack of student storage space creates access and trip hazards. We have had one faculty member injured by tripping over a student's bag.

Criterion 5 – Measurable Outcomes

The primary measurable of this project is going to be the ability to separate Anatomy and Physiology and Microbiology and the improved functionality and safety within this lab. The remodeling of this lab will provide us with the ability to pursue the Biotech program and purchase the new equipment necessary to start this program.

Capital Project Summary

Baseball, Softball, and Observatory Sound System

Capital Project Request – The Jefferson College Athletics Department and Observatory are requesting consideration for the purchase and installation of an industry standard sound system at the following outdoor college facilities:

- Baseball Field
- Softball Field
- Observatory

Rationale – Currently, a portable system is used for all home baseball and softball games and Observatory events. The athletic system is in poor condition and broadcasts poor sound quality. It is limited functionality and offers outdated technology. The proposed system would include a base system and permanently installed speakers at each facility. Each facility would have a base system of operations that would allow wireless Bluetooth control via a computer, iPad, or cellular device. Each system can operate independently or broadcast a collective message to each facility in emergency situations.

Strategic Value - Installation of this system will substantially improve the functionality of each facility and dramatically improve the game day/event experience and safety for the students, college staff, and community members who attend.

Internal and External Benefit- The sound systems dramatically enhances our ability to communicate and entertain our students, staff, and community members who attend our games/events. Average home attendance for our baseball and softball games is 150 and typically increases for weekend contests. Attendance for Observatory events ranges from 50-100 per event. Additionally, our sport programs host numerous instructional camps and host youth tournaments throughout the year that bring numerous attendees to our facilities from our local community and beyond.

Health & Safety Infrastructure - The new systems will substantially improve our safety during emergency situations in which mass communication is needed.

- Weather
- Medical emergencies
- Other situations that impact the safety of attendees

Budget Impact/Sustainability - The budget impact will be minimal once the new systems are installed requiring only general maintenance and replacement of microphones, auxiliary cords, and other minor equipment needs as needed.

Measureable Outcomes – It is anticipated that the installation of the new systems will increase our average attendance, assisting with emergency situations and bolstering the overall functionality to the facilities leading to increased use of these spaces by the college and outside community members.