



Capital Projects 2024-2025

	Avg. Score	Project Request
Scholarship Management Software Implementation	1.80	\$28,000
Fine Arts Theater Curtain Upgrade	3.50	\$50,000
Athletic Field Restroom Enhancement	3.60	\$80,000
Early Childhood Center Building Entry Enhancement	3.90	\$25,838
EMT Ambulance Procurement	4.40	\$45,000
Athletic Fields Sound System Installation	5.80	\$70,000
Total		\$298,838

CAPITAL PROJECT REQUEST SUMMARY

Project: Scholarship Management Software Proposal

Below you will find an overview of the ways in which our proposal to purchase scholarship management software meets the five areas of required criteria being evaluated. We look forward to providing additional information and answering any questions you may have.

STRATEGIC VALUE:

Implementation of our project will result in tremendous value to students, employees, and scholarship donors by providing a simple, streamlined, and user-friendly platform for students to apply for scholarships, employees to review and award scholarships, and donors to engage with scholarship recipients.

INTERNAL AND EXTERNAL BENEFIT

The project will allow us to award institutional and foundation scholarships more efficiently and effectively by streamlining the application, review, selection, and awarding processes. Students will experience a quick and easy application process, scholarships will be awarded sooner, and donors will see the impact of their donations.

BUDGET IMPACT/SUSTAINABILITY

By notifying students of scholarships earlier, students can make a quicker decision about enrolling at Jefferson College which will impact enrollment. By engaging with donors on the same platform and allowing them to easily view thank you letters and see the impact of their donations, they will be more likely to give again and give more, increasing the number and amount of scholarships available. By streamlining the awarding process, the financial aid office will save an estimated four to six weeks (up to 240 hours) of staff time, freeing up valuable time and effort for student advisement and other projects. We will also save on labor costs for the scholarship awarding committee, which currently meets eight hours to award scholarships manually, as well as on printing costs for the enormous number of spreadsheets currently required to evaluate applications and match students based on specific scholarship requirements.

HEALTH, SAFETY AND INFRASTRUCTURE

Our project will engage hardware and software components to automate the scholarship process from start to finish.

MEASURABLE OUTCOMES

We will assess the success of our project based on several measurable outcomes, including the number of scholarship applications submitted, the amount of time in which it takes to award scholarships, the number of students awarded who enroll, the number of students who submit a thank-you letter, and the level of engagement with scholarship donors.

CAPITAL PROJECT REQUEST SUMMARY
Project: Fine Arts Theater Curtain Replacement

This is a request for funds to replace the stage curtains in 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. The stage curtains [(4) bi-parting mid travelers and (1) bi-parting back curtain] are original to the building and have served the College for half a century. As time has progressed, they have become brittle and worn, and are tearing due to the stress of their own weight.

These curtains are used extensively by internal and external stakeholders, especially for theatre productions, but also for speakers and musical programs.

BUDGET IMPACT/SUSTAINABILITY

This would be a one-time expenditure of approximately \$50,000.

HEALTH, SAFETY AND INFRASTRUCTURE

Modern stage curtains are inherently fireproofed. Older curtains (such as those currently in place) need periodic retreatment to ensure they are properly fireproofed. Our last attempt at reapplying fire retardant was in 2018. At that time it was determined that the curtains were too fragile to endure the repeated added weight of the liquid fire retardant.

For context, that treatment was billed at \$6,483.

MEASURABLE OUTCOMES

None identified.

CAPITAL PROJECT REQUEST SUMMARY

Project: Bathroom Addition to Baseball-Soccer-Track Complex

STRATEGIC VALUE

The bathroom addition project will address Strategic Priority 1, Goal 4, and Strategic Priority 3, Goal 2, Key Deliverable 1. The improvement of this facility and the application of an accessible bathroom and concession facility will greatly improve the experience of all patrons at this complex.

INTERNAL AND EXTERNAL BENEFIT

Jefferson College hosts ~50 events on campus involving intercollegiate, high school, and other sporting activities at the Baseball-Soccer-Track Complex. We currently do not have the restroom facilities to support up to 150-200 athletes and community members at a time in attend at this site. To handle this issue, the College is currently utilizing “port-a-potties” to meet these needs. The facility is utilized daily for activities such as practices, the Color Run, and public use of the track.

BUDGET IMPACT/SUSTAINABILITY

This project will utilize service learning from the Building Maintenance Technology (BMT) Program. The cost of the project will be \$80,000 for construction materials used for project completion. This is a one-time expense for construction. The on-going expenses will be provided by the Athletics and Buildings and Grounds departments for supplies and upkeep of facilities. Currently, Athletics is spending \$3,000 per year for rental and emergency services to maintain the “port-a-potties” at the Soccer-Baseball Complex. Also, Athletics is unable to provide a full-service concession stand experience for visitors and players. Per annum, Athletics brings in \$740 on average (net revenue) over the past five years. It is estimated that with a full-service concession experience, Athletics can bring in \$2,000 per year (net revenue).

HEALTH, SAFETY AND INFRASTRUCTURE

Current bathroom situation at the Soccer-Baseball Complex does not reflect the quality of the Jefferson College Athletics Experience. These facilities are used not only by our athletes, but also by members of the public who are viewing games and utilizing the track for exercise. The current concession stand facility does not provide for safe and functional storage of food supplies. This limits the Athletic Department’s ability to offer not only a broader food selection (requested by multiple facility users) and the frequency with which concession services are offered. Portable handwash station is currently being used as no running water is accessible at the facility. This creates hygiene and safety concerns. With the facility positioning, it is important to acknowledge that there will need to be security cameras included to ensure patron safety in the bathroom facility. Currently, there is not the budgetary flexibility to include this portion within the capital project request. Conversations are on-going with Buildings and Grounds, Information Technology, and Public Safety to assist in identifying alternate funding sources for low-voltage supply to the building. The officials currently have to dress and take halftime breaks within their personal vehicles. This has the potential to create safety concerns for the officials in the case of a heavily contested event.

CAPITAL PROJECT REQUEST SUMMARY

Project: Bathroom Addition to Baseball-Soccer-Track Complex (Cont.)

MEASURABLE OUTCOMES

- a. Increase attendance and utilization of the Baseball-Soccer-Track Complex.
- b. Increased concession sales.
- c. Utilization of Service Learning to assist BMT students' achievement of 50 hours of Work-Based Learning.
- d. Improved patron experience by decreasing the quantity of visiting team/patron complaints concerning the facility (~50/year currently).

CAPITAL PROJECT REQUEST SUMMARY

Project: Early Childhood Center Shade Structure

The Early Childhood Center is requesting capital funds to install a shade structure at the entrance to the Center. Since undergoing our renovation in 2019, there is no longer a covered entrance to the building. As it is addressed below this structure will help in multiple ways..

STRATEGIC VALUE:

Strategic Priority 3: Jefferson College will improve the College's capacity to achieve its mission and vision by promoting a collaborative working environment focused on operational excellence in all service areas.

Goal: 3.2 Develop integrated operational plans to address facilities, maintenance, workforce, and technology needs.

INTERNAL AND EXTERNAL BENEFIT

The shade structure will benefit students, staff and community members who utilize the center each day. These groups of people will be protected from the elements when entering and exiting the building. This structure will provide protection for the school age children during morning/afternoon bus pickup/drop off.

BUDGET IMPACT/SUSTAINABILITY

The cost of the shade structure is a one time expense that will last for years to come. It will also help to maintain a comfortable temperature in the foyer and office without needing to raise or lower the thermostat.

HEALTH, SAFETY AND INFRASTRUCTURE

A shade structure will allow for students, staff, and families of the Center to enter and exit the building during inclement weather protecting them from the elements. The shade structure will also make it easier for staff working at the front desk. Currently, when the door is opened in the mornings the sun shines in and is blinding making it difficult to get work done during that time.

MEASURABLE OUTCOMES

Possible measurable outcomes that could be calculated with the installation of the shade structure could be a reduction in utility costs since there will be a significant change in temperature in the foyer, especially in the summer. Another outcome would be in work productivity. During the early morning/evening hours it is difficult to complete any work at the computer or conversing with parents due to the position of the sun shining in the door.

CAPITAL PROJECT REQUEST SUMMARY

Project: EMS Request for Ambulance

The Emergency Medical Services (EMS) Program is requesting the purchase and licensing of an ambulance.

The ambulance would be a working vehicle that would be utilized by the program team for the purposes of instruction, mobility, certification courses, and outreach. A wrap would be put on the vehicle with the Jeffco EMS logo and colors to promote the program and the college.

This purchase is the fruits of discussions with students, team members, and employers. There is a need to hands on driving training and certification from the employer and student perspectives. The students also want the ability to become familiar working in an actual ambulance. Team members recognize the benefits that would come with being able to be more mobile and moving equipment to a site for outreach, teaching first aid, conducting events, or even just being a moving billboard.

While the purchase would be for a used ambulance, it will be in working order and have no significant issues. Ongoing costs will include insurance, fuel, oil changes, and tires. Depending on the quantity and if charging for community event, there is the possibility for additional revenue from continuing education and first aid courses.

The vehicle will be used in a carport or similar structure and cared for by the EMS team. The vehicle will not be licensed as an emergency vehicle which will be made abundantly clear to all who interact with the vehicle. It will be used purely as an instructional and outreach tool.

CAPITAL PROJECT REQUEST SUMMARY

Project: 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.

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.

HEALTH, SAFETY AND 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

MEASURABLE 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.