

FY26 Capital Projects - Final Rankings

Capital Project	Est. Project Total Cost	Running Total Capital
Fine Arts Theater Storage Area	\$80,000.00	\$80,000.00
COS DTG Print	\$27,000.00	\$107,000.00
Assessing Student Knowledge (ASK)	\$14,000.00	\$121,000.00
Music Practice/Storage Room	\$20,000.00	\$141,000.00
Music Practice Modules	\$20,000.00	\$161,000.00
Art Dept. Wood Shop Equipment	\$35,000.00	\$196,000.00
Theater Speakers	\$77,000.00	\$273,000.00
Pipeline Welding Truck	\$80,000.00	\$353,000.00
AI Text Messaging	\$12,000.00	\$365,000.00
Field House Storage Area	\$20,000.00	\$385,000.00
	Updated Total	\$385,000.00

Project 1: Fine Arts Theater Storage

***Note: This project had been approved previously and does not need to be graded again.**

Project: Fine Arts Theater Storage

This is a request for funds to build a storage area in the rear of 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. Due to an absence of dedicated storage space, it faces regular crowding in the backstage area, especially for risers and shell units during theatrical performances.

A structure roughly 12' x 49' x 20' positioned on the old outdoor stage would allow for safe storage of materials and equipment while the entire stage is in use. It would be accessed through an existing garage-type door.

BUDGET IMPACT

This would be a one-time expenditure of approximately \$80,000.

HEALTH, SAFETY AND INFRASTRUCTURE

The Fine Arts Theater regularly schedules events requiring the entire stage. Unneeded items must be temporarily housed in the shop, backstage, and in hallways during those events. These present obstacles for performers and crew who are often rushed and moving in darkened spaces.

MEASURABLE OUTCOMES

None identified.

Rebecca Ellison

\$80,000 total project costs

Project 2: Direct to Garment (DTG) Print

Project Description (3-5 Sentences):

We would like to bring a DTG (Direct-to-Garment) print to the Printshop. This will help save the departments and clubs money by allowing us to print club, event, and fundraiser shirts inhouse. With this printer we will also have the capabilities to do other promotional items which will help save money as well.

Division:

Central Office Services

Requesting Party:

Emily West

Location – Building and Room Number(s):

Student Center PrintShop

Description/Justification of Equipment or Work Requested:

Equipment needed for this project would be a DTG printer, a pretreatment machine, and a heat press. We would also need a small supply of shirts to keep on hand for emergency projects. We might also need Buildings and Grounds to help with electrical work if it is needed and IT to help make sure computers and the new printer are set up correctly.

TOTAL Cost Estimate:

\$27,000

Cost Breakdown:

Capital Equipment - DTG Printer \$20,995
Non-Capital Equipment - Heat Press \$1,650
Pretreatment machine \$2,995
Misc Materials & Supplies \$1,360

Annual Savings (if applicable):

roughly 1,400

Payback (in years) = Total Cost of Project/Annual Savings

1

Funding Source(s):

Capital/Plant Budget

Additional Notes:

Project 3: Assessing Student Knowledge (ASK)

Project Description (3-5 Sentences):

Assessing Student Knowledge (ASK)

Acquire and integrate HelioCampus' Outcome Assessment Module into Canvas LMS to track student learning and to assist in online course assessment.

Division:

Jefferson College of Online Learning (JCOOL)

Requesting Party:

Dan Lauder

Location – Building and Room Number(s):

TC 101

Description/Justification of Equipment or Work Requested:

Implement Outcome Assessment module through integration into Canvas LMS by Spring 2025. This will increase the Colleges' ability to retrieve digital documents with more accuracy than is currently available. The result of this module will be stronger accreditation reporting and program evaluation.

TOTAL Cost Estimate:

\$14000

Cost Breakdown:

The initial cost of the proposal for Year 1: \$14,000, and then a reoccurring annual budget allocation requirement of approximately Year 2: \$12,075, Year 3: \$12,679, Year 4: \$13,313.

Annual Savings (if applicable):

Not applicable

Payback (in years) = Total Cost of Project/Annual Savings

Not applicable

Funding Source(s):

Capital/Plant Budget

Additional Notes:

Project 4: Art Department Woodshop

Project Description (3-5 Sentences):

The Art Department is requesting wood shop equipment that would be used to support and expand its offerings in 3D art. This would require some electrical reconfiguring and equipment (dust collection system) installation. The department currently has a small room that could be converted to a woodworking studio.

Division:

Art Department

Requesting Party:

Nick Nihira

Location – Building and Room Number(s):

Fine Arts Building FA200A

Description/Justification of Equipment or Work Requested:

The Art Department is requesting wood shop equipment that would be used to support and expand its offerings in 3D art. The ability to work with wood would also support 2D art courses with increased ability to create frames, pedestals, canvas stretchers, printmaking plates, still life objects, etc. Students would acquire skills that could potentially lead to employment and/or acceptance into a 4 year program.

TOTAL Cost Estimate:

\$35,000

Cost Breakdown:

Capital Equipment: 9000
No-Capital Equipment: 21,000
Contractor Services: 5000

Annual Savings (if applicable):

Not applicable

Payback (in years) = Total Cost of Project/Annual Savings

Not applicable

Funding Source(s):

Capital/Plant Budget

Additional Notes:

Project 5: Percussion Practice Room/Storage

Project Description (3-5 Sentences):

Because of budget cuts in the 2024-25 FA renovations, the music department was not able to build our percussion practice room / storage room attached to the south end of the new music rehearsal space. When this was cut from the renovations budget, we were told that it could be funded through capital projects. We would like to propose the construction of a new space for percussion practice (separate from the new rehearsal space, but can be used simultaneously) to be added onto the construction of the south side of the new rehearsal space.

Division:

Music Department

Requesting Party:

Elke Overton / Joel Vanderheyden

Location – Building and Room Number(s):

Fine Arts Building

Description/Justification of Equipment or Work Requested:

Without a separate percussion storage room, all percussion instruments must be stored in the rear of the new rehearsal space and students don't have a space to practice these instruments simultaneously with rehearsals. This also limits the space that is available for our ensembles and the flexibility of that space.

TOTAL Cost Estimate:

\$20,000

Cost Breakdown:

Capital Equipment - 100% of costs - construction costs/soundproofing/acoustic treatment

Annual Savings (if applicable):

Potential new student recruitment \$17,000 annually

Payback (in years) = Total Cost of Project/Annual Savings

5

Funding Source(s):

Capital/Plant Budget, Facilities planning - percussion room was cut from FA renovation plans

Additional Notes:

Project 6: Theater Speakers

Project Description (3-5 Sentences):

Purchase and install new speakers for the theater that are compatible with the recently upgraded sound and streaming systems. The new speakers will enhance Jefferson College's ability to provide quality performing arts instruction to our students. They will also enhance our community engagement presence as community members will have high quality experiences when attending performances and when we host outside groups using our space.

Division:

Theater

Requesting Party:

John Gilbert and Joanne Fish

Location – Building and Room Number(s):

Theater - Fine Arts 103

Description/Justification of Equipment or Work Requested:

Repurpose old speakers to serve as an expansion of the new speaker system.

When we upgraded the sound board and other sound system we did not install new speakers at the same time, and our current speakers/capacity are not adequate and do not work well with our new system. We often experience feedback and are constantly overworking our sound system, which results in system overdrive and subpar output. This also puts the current speaker system at risk of damage.

TOTAL Cost Estimate:

\$77,000

Cost Breakdown:

\$60,000 speakers and accessories

\$15,000 installation (including associated electrical wiring)

Annual Savings (if applicable):

Not applicable

Payback (in years) = Total Cost of Project/Annual Savings

Not applicable

Funding Source(s):

Capital/Plant Budget

Additional Notes:

Project 7: Pipeline Welding Truck

Project Description (3-5 Sentences):

The Goal of this project is to create a Pipeline welding truck. Items to be purchased through capital project funds include, truck, welding machine, and an exterior wrap (instead of paint) featuring the college logo and students welding. In addition, a bed kit will need to be purchased also. The truck will be used for learning and recruitment purchases.

Division:

Math, Physics and Technology

Requesting Party:

Joe Candela

Location – Building and Room Number(s):

The truck will be stored outside CTE 143.

Description/Justification of Equipment or Work Requested:

The pipeline welding truck is symbolic of welders who take their show on the road. There are many welding jobs that require the welder to travel to the work, the work can't come to them. It has been my experience that when welding students see these rigs their response is always that of "I'm going to have one of those someday." When I took students to Texas to witness pipeline welding, one of my fondest memories is their reaction to these trucks. It was as if they were at a car show. I feel this reaction can be simulated while recruiting and creating shop projects using the equipment on the truck.

Equipment required:

3/4 - 1 Ton truck

Lincoln Electric SAE 300 MP Engine Drive welding machine

Vinyl Wrap with college logo, students welding etc.

Truck bed specifically for pipeline truck, sold as a kit students will weld together

TOTAL Cost Estimate:

\$80,000.00

Cost Breakdown:

Truck = \$37,000.00

Lincoln Electric SAE 300 MP + \$30,000.00

Truck Wrap = \$6,000.00

Truck Bed = \$7,000.00

Annual Savings (if applicable): NA

Payback (in years) = Total Cost of Project/Annual Savings: NA

Funding Source(s):

Capital/Plant Budget

Additional Notes:

Project 8: Music Practice Modules

Project Description (3-5 Sentences):

Adaptation of choir room space to accommodate practice modules for individual practice. We would like to purchase 8-10 pre-fabricated practice rooms and adapt the space by constructing one or two levels for accessibility from both existing doors.

Division:

Music Department

Requesting Party:

Elke Overton and Joel Vanderheyden

Location – Building and Room Number(s):

Fine Arts room 100

Description/Justification of Equipment or Work Requested:

Students currently have 2 practice rooms for individual practicing and there are currently 28 music majors who are expected to practice 14 hours per week, with a minimum of 3 hours per week on campus. There are also currently zero ADA accessible practice rooms. We think it is possible to build a basic wood structure/foundation that will create 2 levels, with 5 practice rooms at each level. This would create 5 ADA accessible practice rooms.

TOTAL Cost Estimate:

\$20,000

Cost Breakdown:

purchasing 10 rooms = \$70,000
additional construction materials - \$10,000?

Annual Savings (if applicable):

Annual recruitment of potential new student: \$67,500

Payback (in years) = Total Cost of Project/Annual Savings

1.3

Funding Source(s):

Capital/Plant Budget, facilities planning if additional funding is necessary

Additional Notes:

Project 9: Texting Admissions

Project Description (3-5 Sentences):

Incorporate text messaging through an AI powered platform to increase prospective student engagement throughout the recruitment and admissions process, ultimately growing the applicant to enrollee conversion rate. Admissions has piloted the use of Millennium FAST texting tools which did not meet the needs for personalized two-way communication. Current outreach centers on e-mail communication which does not reflect best practices in recruitment.

Division:

Office of Admissions

Requesting Party:

Jared AuBuchon

Location – Building and Room Number(s):

Student Center - Office of Admissions

Description/Justification of Equipment or Work Requested:

Incorporate text messaging through an AI powered platform to increase prospective student engagement throughout the recruitment and admissions process, ultimately growing the applicant to enrollee conversion rate. We received a quote for Signal Vine which can accomplish all of the objectives we are looking to meet. However, we will also explore ways to utilize existing programs for this service. This may result in a lower cost for this project.

TOTAL Cost Estimate:

\$36,000 for a three year contract with Signal Vine.

Cost Breakdown:

\$12,000 annual fixed fee x3 years = \$36,000

Annual Savings (if applicable):

Not applicable

Payback (in years) = Total Cost of Project/Annual Savings

Not applicable

Funding Source(s):

Capital/Plant Budget

Additional Notes:

Project 10: Field House Storage

Project Description (3-5 Sentences):

Field House Storage Area for Equipment

Division:

Athletics

Requesting Party:

Marie Self

Location – Building and Room Number(s):

Field House North Balcony Area

Description/Justification of Equipment or Work Requested:

There will be some demolition on the north balcony of the field house to prepare for the storage area. The area from the outside of the white pillars to the gym wall will be enclosed to create a dry and safe storage area for chairs, tables, portable stage and the Athletic gator to keep them dry and clean. The area will be enclosed to match the building and present a positive addition to the area. A stand alone humidity controlled device will be needed to keep condensation from forming.

TOTAL Cost Estimate:

\$20,000.00

Cost Breakdown:

\$91,000.00

Annual Savings (if applicable):

\$2,000.00

Payback (in years) = Total Cost of Project/Annual Savings

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Funding Source(s):

Capital/Plant Budget,

Additional Notes: