

**College of the Siskiyous
Technology Requests**

2023-2024

Please use the scroll bar on the right to scroll UP and DOWN to see all CQIP requests within the sheet.

(OT) ONE TIME EXPENSE

(R) RECURRING EXPENSE

Tip: To start a new line (hard return) within a cell, press Alt+Enter

PROGRAM	AREA	DOLLAR AMT	(OT) or (R)	REQUEST	JUSTIFICATION	Status of Funding
Research	OP	\$ 18,000.00	R	Zogotech Navigator Module	The Navigator module allows for customs lists (generated manually or through other platforms like DegreeWorks, Canvas, Elumen, or ConexEd, Argos) to "talk" to the data inside Zogotech. This makes it so we can cross reference data from one platform to another. It also enables cohort tracking, generates a report that customizes our data to be compliant for submission to the National Student Clearinghouse, and it also generates predictive research reports based on starting and ending outcomes.	Funded- General Funds
Transfer Center/ Counseling & Advising	VPSS	\$ 3,000.00	OT	Funding to purchase 6 Chrome Books. This request for Technology Expenses is part of a larger CQIP for other costs related to this project.	COS has a transfer rate that is below average. COS is out of compliance with Title 5 regulations in regards to transfer. Students who set goals of transfer sooner, complete with fewer overall credits. By the end of the 2023-2024 academic year, College of the Siskiyous will increase the number of students transferring to a four-year institution by 35%; streamline student services; encourage award completion; and increase engagement by nurturing goal setting and celebrate accomplishments. The state of California implemented minimum standards for transfer centers and recognizing transfer as a primary mission, which we have yet to meet. We have not invested resources nor built a culture around transferring to four year institutions. Many students often lack basic transfer knowledge. A dedicated space, annual budget and staff time is required for any success.	Found other solution.
Math	VPAA	\$ 4,800.00	OT	Purchase Surface Pro X tables for the 4 math instructors	These tablets are necessary for making more efficient math videos for online courses and student review.	Funded- Lottery
TOTAL REQUESTS		\$ 25,800.00				

**College of the Siskiyous
Software Requests**

2023-2024

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(OT) ONE TIME EXPENSE

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PROGRAM	AREA	DOLLAR AMT	(OT) or (R)	REQUEST	JUSTIFICATION	Status of Funding
Cafeteria	VPAS	\$ 12,000.00	R	Toast Point of Sales System	One-time setup, then recurring subscription cost. Anticipating being covered by HEERF funds out of FY2022-23 but if that funding falls through, need to pay for it out of General Fund.	Funded- HEERF funds FY 22-23
Bookstore	VPAS	\$ 30,000.00	R	MBS Point of Sales System	One-time setup, then recurring subscription cost. Anticipating being covered by HEERF funds out of FY2022-23 but if that funding falls through, need to pay for it out of General Fund.	Funded- HEERF funds FY 22-23
TOTAL REQUESTS		\$ 42,000.00				

**College of the Siskiyous
Equipment Requests**

2023-2024

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(OT) ONE TIME EXPENSE

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PROGRAM	AREA	DOLLAR AMT	(OT) or (R)	REQUEST	JUSTIFICATION	Status of Funding
ADJ	VPAA	\$ 10,000.00	R	Increase budget	Maintenance and repair budget for vehicles.	Funded- General Funds
Facilities	VPAS	\$ 10,100.00	OT	Replace the transmission in the John Deere Back Hoe	The Facility Department's John Deere Back Hoe's transmission is beyond its useful life and needs to be replaced. The John Deere transmission has been repaired for a temporary fix several years ago and needs to be replaced with a new unit before total failure occurs. The machine is required for snow removal, field repairs, wild fire mitigation, timber falling, road work and several other maintenance related heavy equipment uses. This proposal is the one-time expenditure of \$10,100.00 to replace the transmission, several thousand dollars will be saved if the district maintains and keeps its own heavy equipment and does not have to rent or hire this service.	NOT FUNDED
Science	VPAA	\$ 6,448.00	OT	Replace 2 microbiological incubators	The microbiological incubators are old and neither service nor replacement parts are available. These incubators are necessary for students to conduct lab experiments, therefore it is important they be replaced before they no longer work.	Funded- FY 2022-23 Lottery
Facilities	VPAS	\$ 32,684.00	OT	Purchase a Battery Powered Lawn Mower	Industry practice is to replace equipment at or just before the end of its useful life using a proactive preventative approach. This has not always been the practice here. The Hustler Lawn Mower was purchased used and is now well beyond its useful life. The mower consistently breaks down and causes delays and expensive repairs for grounds maintenance. The machine is required to maintain internal campus grass areas and vital lab space of playing fields. We have since doubled the lab spaces needing to be maintained by extending the practice field and adding a 100,000 spare foot soccer field. Cost of mower & chargint station: \$47,684 Trade-in of current mower: - \$15,000 Total Expense: \$32,684	NOT FUNDED

**College of the Siskiyous
Equipment Requests**

2023-2024

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PROGRAM	AREA	DOLLAR AMT	(OT) or (R)	REQUEST	JUSTIFICATION	Status of Funding
Facilities	VPAS	\$ 28,488.00	OT	Purchase a 500 gallon VACFX 25 Ditch Witch trailer	Excavation is a dangerous endeavor on our campuses but we continually have to locate and repair water leaks that occur every year caused by our beautiful trees that occupy our space. Tree roots are the number one cause of campus water line breaks and when we excavate to find the broken lines there are several occasions we run into power, data or sewer lines in the process. The maintenance department has requested a safe excavation tool for campus related underground repairs. Campus closures can be timely and costly when waiting or expecting the limited contractors to respond to our needs. This equipment gives the department a safe efficient way to excavate underground utilities. This equipment will be used to maintain the District's grounds at the Weed and Yreka campuses. It will be an imperative piece of machinery to reduce further damage to underground conduits while excavating.	NOT FUNDED
Public Information Office	OP	\$ 9,000.00	OT	4-seat Transportation Vehicle (ex. Electric Golf Cart)	If a transportation vehicle were purchased, it would enhance the campus tour experience, provide a safe mobile experience for those with mobility issues, and it would also help to save valuable staff time and possibly reduce the chance of injuries such as tripping and falling due to uneven walk and road ways. The vehicle would be shared District-wide and would be of benefit to all departments when 'show-casing' the campus.	NOT FUNDED
TOTAL REQUESTS		\$ 96,720.00				

**College of the Siskiyous
Operating Expense Requests**

2023-2024

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PROGRAM	AREA	DOLLAR AMT	(OT) or (R)	REQUEST	JUSTIFICATION	Status of Funding
Art	VPAA	\$ 1,156.00	R	Increase current instructional supply budget	Instructional supply funds (Lottery) have been drastically reduced over the past few years. If Lottery Funds are not allocated to this area, or the college is getting less from the state, a district budget for instructional supplies is needed.	FUNDED- Lottery Funds
Art	VPAA	\$ 800.00	R	Increase repair budget	The repair budget has been cut and is not adequate to maintain the gas kilns.	FUNDED- General Funds
Library	VPAA	\$ 6,000.00	R	Increase budget for circulating textbook program	During the pandemic when the Library was physically closed, the Library began to circulate extra copies of textbooks by allowing students in need to check them out for the semester, and provided shipping to the students. This program is popular, and the numbers are likely to increase once Basecamp book vouchers are no longer available to add students (only equity populations will be eligible).	FUNDED- Lottery Funds
Athletics	VPAA	\$ 17,000.00	R	Increase Recruiting budget for 11 athletic programs	2020-21 the CCCAA put a ban on face to face recruiting(COVID). Our college reacted by reducing the recruiting budget from \$16,000 down to \$0. 2021-22 the CCCAA lifted the ban on face to face recruiting and our college did not restore the recruiting travel budget for this activity. 2022-23 – We restored the budget back to Pre-Covid Level \$16,000. We are requesting this budget be added to.	NOT FUNDED
Food Service	VPAS	\$ 1,995.00	OT	Training for food services staff	The food services department needs professional development training (computers, software, etc.) to effectively perform job duties in an efficient manner. By investing in computer/software training for food services, the institution is supporting staff to acquire the technical skills necessary to be successful. To date, professional development has not been provided to the food services department and the additional training would be an asset for the food services team. Our current computer skills could use some improvements in order to speed up our processes and this training will assist in that endeavor. \$1995 one time cost (Five subscriptions (1year) for Coursera) - an online platform with a library of self-paced computer based trainings.	NOT FUNDED- training will be provided in house, tailored specifically to staffing needs.

College of the Siskiyous
Operating Expense Requests

2023-2024

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PROGRAM	AREA	DOLLAR AMT	(OT) or (R)	REQUEST	JUSTIFICATION	Status of Funding
Transfer Center/ Counseling & Advising	VPSS	\$ 5,450.00	R	Funding to establish and maintain the Transfer Center. This request for Operating Expenses is part of a larger CQIP for other costs related to this project. This amount includes the cost of ongoing Supplies, Food for meetings/workshops and events, funds for application fees, and one-time set-up costs.	COS has a transfer rate that is below average. COS is out of compliance with Title 5 regulations in regards to transfer. Students who set goals of transfer sooner, complete with fewer overall credits. By the end of the 2023-2024 academic year, College of the Siskiyous will increase the number of students transferring to a four-year institution by 35%; streamline student services; encourage award completion; and increase engagement by nurturing goal setting and celebrate accomplishments. The state of California implemented minimum standards for transfer centers and recognizing transfer as a primary mission, which we have yet to meet. We have not invested resources nor built a culture around transferring to four year institutions. Many students often lack basic transfer knowledge. A dedicated space, annual budget and staff time is required for any success.	PARTIALLY FUNDED- \$2,000 General Funds.
Fiscal Services	VPAS	\$ 44,000.00	OT	Training for fiscal services staff	Due to high turnover of staff in the business office and administrative services in general, much institutional knowledge has been lost. There was very little or poor documentation on procedures. Our new hires are having to reverse engineer processes, and rely on web tutorials, consultants and research to keep the college functioning. Per the proposal from SIG: "This session will provide the College with the data it needs to align its most critical business processes and with the industry's best practices around the Banner® ERP system. Implementing these changes will promote automation, increase return on investment, and improve service to campus constituents. The College business office will benefit from the remedial training and a renewed familiarity with the operational features and capabilities of these Banner modules."	NOT FUNDED- will utilize current budget
Athletics	VPAA	\$ 43,410.00	R	Increase meal budget for 12 programs	CCCAA voted to approve an amendment to Bylaw 2.2.4.B.3 Meals provided prior to and after home contests are permissible. Funding this request would provide 1447 meals to our students prior to and after home competition.	FUNDED- General Funds
Human Resources	OP	\$ 14,000.00	R	HR Professional Development Funds	The HR Staff has undergone major transitions and in efforts to ensure new staff receive the training needed as well as existing staff to obtain updated HR related information, a professional development budget is needed. These funds will be applied towards workshops, seminars, and trainings specific to California Community Colleges, as well as foundational training in federal and state labor law will be identified based on the individuals needs of HR team members. Online and in-person educational opportunities provided by ACHRO, ACCCA, CalChamber, and SHRM will be included in targeting training.	PARTIALLY FUNDED- \$7,000 General Funds

**College of the Siskiyous
Operating Expense Requests**

2023-2024

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PROGRAM	AREA	DOLLAR AMT	(OT) or (R)	REQUEST	JUSTIFICATION	Status of Funding
Human Resources	OP	\$ 1,250.00	R	SHRM, ACHRO and ACCCA professional membership	Association of Chief Human Resource Officers (ACHRO), Association of California Community College Administrators (ACCCA) are respected community college association which provide outreach, collaboration, and educational opportunities to members. Cal Chamber and Society for Human Resources Management (SHRM) provide similar resources and tools to support the department's federal and state legislative obligations.	NOT FUNDED
TOTAL REQUESTS		\$ 135,061.00				

**College of the Siskiyous
Facilities Requests**

2023-2024

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PROGRAM	AREA	DOLLAR AMT	(OT) or (R)	REQUEST	JUSTIFICATION	Status of Funding
Athletics	VPAA	\$ 7,000,000.00	R / OT	Build an Indoor Physical Training Facility	We have 12 athletic programs and 2 CTE programs that use the gymnasium during poor weather for training. We are requesting a indoor Physical Training Facility be built to provide a safe space for training. Providing a safe place for 250+ full-time students to complete their physical training should be a priority for our college. This has been on the facility master plan for 23 YEARS! 40% (183/458) of the Weed Campus FTE for Fall 22 / Spring 23 was generated by the 12 courses that would use this facility. During the 2018,2019,2020 academic years, 49% of FTE generated by African-American students by courses in HPEAK, FIRE, ADJ (California Community Colleges Chancellor's Office - FTES Summary Report)	NOT FUNDED- Foundation is seeking alternate funding source for \$47K for Architect to write IPP to state
Bookstore	VPAS	\$ 20,000.00	OT	Bookstore Remodel	Remodel the bookstore. Physical modifications paid for by district, new shelving and consumables to be paid for out of bookstore funds. Ideally have a barista bar installed; bring customers in the door, create a gathering space for students. Upgrade it from only being a bookstore (ie: students buy their books at the beginning of the semester and never go back in there) to making it an important part of campus life.	NOT FUNDED- Bookstore will try to utilize existing budget.
TOTAL REQUESTS		\$ 7,020,000.00				

**College of the Siskiyous
Furniture & Fixtures Requests**

2023-2024

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PROGRAM	AREA	DOLLAR AMT	(OT) or (R)	REQUEST	JUSTIFICATION	Status of Funding
TRiO	VPSS	\$ 2,300.00	OT	4 Office Chairs & 3 Adjustable Tables	Per federal guidelines, TRiO funds can only be used to purchase furniture as a one time purchase ONLY for new grants. As our programs are established, most our office furniture is about 30 years old. TRiO staff are in need of some new furniture items. Per federal guidelines, TRiO funds are not allowed to be used for building renovations, nor purchasing furniture after initial year of grant. Most furniture used in our area have either been recycled from other departments or are in fact as old as the established program itself. After our area being reviewed by Keenan several times, it has been determined that our office chairs and a few desks are no longer ergonomically sustainable for employee use.	FUNDED- General Funds
Facilities	VPAS	\$ 20,000.00	OT	Fireplace chimney repairs	Facilities contracted with Holy Smoke! to clean the chimneys of the four fireplaces on campus. Once the workers cleaned and inspected them, they found that they were all fire hazards due to damage and holes. At that time we ceased using the fireplaces, and they have remained out of order since. The fireplaces are unique to our campus and are a great recruiting and retention tool. They create a warm, cozy atmosphere that is enjoyed by students and employees alike. Having them out of order and unused is a disservice to our college.	FUNDED- Facilities funds
TOTAL REQUESTS		\$ 22,300.00				

College of the Siskiyous
Staff Requests

2023-2024

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PROGRAM	AREA	DOLLAR AMT	(OT) or (R)	REQUEST	JUSTIFICATION	Status of Funding
Financial Aid	VPSS	\$ 13,892.00	R	Financial Aid Processing Technician-Additional Salary and Benefits to be merged with current Office Assistant budgeted allocation.	The vacant office assistant II should be replaced with a processing technician. A position with higher level technical skills is needed to divide duties amongst staff for effective administration of financial aid. Two student services specialists cannot perform full scope of critical software setup, Banner processes in addition to normal advising and outreach duties, many out-of-class. An office assistant II will not allow director to delegate tasks and focus on compliance issues, projects and service improvements. A processing technician would allow delegation of complex reporting, government file exchange and technical operations and make them routine. This would safegaurd the department from loss of knowledge by having multiple people familiar with all processes. Student services specialists could deicate more time to dedicated advising and outreach. Allows director to be more proactive and less reactive due to increased ability to plan, update current knowledge, train and services improvements.	FUNDED- General Funds
Business (CTE)	VPAA	\$ 2,480.00	R	Funding for Student Work	Student worker is needed to help grow the proposed entrepreneurship pathway. This worker will conduct research and support the community outreach and marketing activities as well as serve as an ambassador to bring awareness to the program. 5 hours per week for a full semester of 16 weeks (80 hours/semester).	Utilize LAEP funds
ECE	VPAA	\$ 1,631.00	R	Increase budget	Student workers are placed in the DCDC program to assist in meeting licensing and accreditation standards Asking to increase current budget. Taxes not included.	Utilize LAEP funds
Athletics	VPAA	\$ 10,000.00	R	Restore and add to Student Worker Budget	2012-20 Athletics had \$6,000 in student worker budget. Our college reacted by reducing the recruiting budget down to \$0 during COVID. We are requesting this budget be restored and added to. We have several needs in the Athletic Training department, Field/Equipment area, and general athletics. We are requesting the following: Increase to \$10,000	Utilize LAEP funds

**College of the Siskiyous
Staff Requests**

2023-2024

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PROGRAM	AREA	DOLLAR AMT	(OT) or (R)	REQUEST	JUSTIFICATION	Status of Funding
Transfer Center/ Counseling & Advising	VPSS	\$ 3,632.00	R	Funding to hire student workers for the Transfer Center. The request for Staffing is part of a larger CQIP for other costs related to this project. \$3,500 Salary \$132 Worker's Comp benefits	COS has a transfer rate that is below average. COS is out of compliance with Title 5 regulations in regards to transfer. Students who set goals of transfer sooner, complete with fewer overall credits. By the end of the 2023-2024 academic year, College of the Siskiyous will increase the number of students transferring to a four-year institution by 35%; streamline student services; encourage award completion; and increase engagement by nurturing goal setting and celebrate accomplishments. The state of california implemented minimum standards for transfer centers and recognizing transfer as a primary mission, which we have yet to meet. We have not invested resources nor built a culture around transferring to four year institutions. Many students often lack basic transfer knowledge. A dedicated space, annual budget and staff time is required for any success.	Utilize LAEP funds
ADJ/FIRE	VPAA	\$ 46,589.00	R	ISS shared between FIRE/ADJ	Need of an employee tasked with maintaining all equipment and Props. Keep equipment and drill grounds in repair.	Funded- Strong Workforce
Art	VPAA	\$ 5,965.00	R	Restore student employee budget	The student employee budget has been reduced to 3 hrs/wk. This is not adequate nor is it an attractive position to students because of the minimal number of hours available. Student employee position provide a meaningful opportunity for students to gain work experience in the field, and aid in retention.	LAEP funding potential
Library	VPAA	\$ 7,750.00	R	Restore student employee budget	The student employee budget has been reduced over the past 3-5 years. This is not adequate and there is limited money for Federal Work Study. Student employee positions provide a meaningful opportunity for students to gain work experience and aid in retention.	LAEP funding potential
Library	VPAA	\$ 21,560.00	R	Part time Library Technician	Library coverage to support student need (access to computer lending, textbooks, research materials, calculator check out, desk coverage, etc.) is difficult with two people.	NOT FUNDED

**College of the Siskiyous
Staff Requests**

2023-2024

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PROGRAM	AREA	DOLLAR AMT	(OT) or (R)	REQUEST	JUSTIFICATION	Status of Funding
Admin Services	VPAS	\$ 100,000.00	R	Process Improvement & Internal Controls Auditor	As the college focuses more on bringing processes and procedures up to current technology levels, we need to ensure that each department is brought in and that there is a consistent deployment. Additionally, with departments understaffed and staff members having extra responsibilities, there is too little time for most people to dedicate to this essential work. As such, the request is to create a position for a Process Improvement & Internal Controls Auditor. There is a dire need for someone to have dedicated time to audit internal controls and correct issues that are found. Many of our processes are outdated and inefficient, and/or not meeting the needs of the department and institution. This results in a waste of resources and time, and exposes the college to undue risk (reports, regulations, compliance). This position has the potential to generate more efficiencies, to improve the productivity of other employees, and potentially realize cost savings from reduced regulatory fines.	iVPAS removed request
Admin Services	VPAS	\$ 100,000.00	R	Purchasing Coordinator or Director of General Services	Currently, procurement of anything that's not technology-related is the responsibility of the Director of Facilities. While facilities is often directly involved in large purchases/procurement/bids, it doesn't always fall under their umbrella. Technology purchases happen through the Director of Tech Services. Other purchases fall into other departments, and there's very little communication about them between all of the areas. This position would oversee: - Capital Project Management - Procurement and Bid Process - Establish Vendors within Guidelines/Requirements - Disaster Coordination/Emergency Services (Director of General Services) Hiring an employee dedicated to knowing the bid process, purchasing requirements, and regulations would relieve the Director of Facilities of this responsibility and would create a more cohesive institution overall. It would create one point person that everyone could go to for their procurement needs.	iVPAS removed request

TOTAL REQUESTS		\$ 313,499.00			
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**College of the Siskiyous
Faculty Requests**

2023-2024

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PROGRAM	AREA	DOLLAR AMT	(OT) or (R)	REQUEST	JUSTIFICATION	Status of Funding
CTE/EMS	VPAA	\$ 40,000.00	R	PT Instructor to FT Instructor	Instructor continues to meet the 67% rule as an adjunct instructor. There is insufficient part-time instructors in the area to hire to releave this issues. 33% plus benefits.	NOT FUNDED at this point- will need to be reviewed by Faculty Prioritization Committee
Library	VPAA	\$ 26,000.00	R	Budget to fund Librarian for all terms	The Librarian is on a 195 day contract. This was done before we had a winter intersession. The 20 additional days are not enough to cover instructional days during summer and winter, and the week before fall semester for prep. The request is will fund either an increase to a 244 day contract or the adjunct hours needed for the coverage. CQIPs for both options are included.	FUNDED- not anticipated to result in increased costs due to current adjunct contracts during non-primary terms.
TOTAL REQUESTS		\$ 66,000.00				

College of the Siskiyous
Restore Pre-COVID Budget

2023-2024

NO RANKING

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PROGRAM	AREA	DOLLAR AMT	(OT) or (R)	REQUEST	JUSTIFICATION	Status of Funding
Academic Senate	VPAA	\$ 7,700.00	R	Reinstate the Academic Senate Budget back to pre-pandemic levels	This allows members to attend necessary conferences/trainings at the ASCCC Plenary session and Curriculum Institute. This brings total budget to \$8,900	FUNDED utilizing AB 705
CTE	VPAA	\$ 26,000.00	R	Restore SCFW contract budget	The Siskiyou County Fire Warden budget was some how reduced to \$14,500. Asking it be increase back to the historcal budget of \$40,000.00.	FUNDED- General Funds. Based on executed agreement.
Weblinks	OP	\$ 500.00	R	Weblinks Overtime Budget	The \$500 Overtime line item will need to be reinstated to the Distance Learning budget.	NOT FUNDED. Utilize existing budget. Only \$80 in OT utilized since FY 2018-19.
TOTAL REQUESTS		\$ 34,200.00				

**College of the Siskiyous
Other Funding**

2023-2024

NO RANKING

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PROGRAM	AREA	DOLLAR AMT	(OT) or (R)	REQUEST	JUSTIFICATION	Status of Funding
TOTAL REQUESTS		\$	-			

College of the Siskiyous
Mandatory Increase

2023-2024

NO RANKING

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PROGRAM	AREA	DOLLAR AMT	(OT) or (R)	REQUEST	JUSTIFICATION	Status of Funding																													
Payroll	VPAS		R	CalPERS Increase	The State will no longer be offsetting some of the cost of CalPERS contributions. The district responsibility portion will increase from 25.37% to 27.00% (1.63% increase). Unknown dollar amount at this time.	Funded- Mandatory																													
IT	VPAS	\$ 29,000.00	R	Ellucian Software Renewal	Cost increases are outside of IT's existing budget. Actual cost is still under negotiation. <table border="1"> <tr> <td>Software Vendor</td> <td>FY22-23</td> <td>FY23-24</td> <td>Diff.</td> </tr> <tr> <td>Oracle</td> <td>Ellucian</td> <td>144,000.00</td> <td>152,317.00</td> <td>8,317.00</td> </tr> <tr> <td>Reporting software (Argos) Evisions</td> <td></td> <td>19,500.00</td> <td>21,600.00</td> <td>2,100.00</td> </tr> <tr> <td>Banner core and modules</td> <td>Ellucian</td> <td>106,500.00</td> <td>123,325.00</td> <td>16,825.00</td> </tr> <tr> <td>Banner payment center</td> <td>Ellucian</td> <td>23,433.00</td> <td>24,800.00</td> <td>1,367.00</td> </tr> <tr> <td>Linux annual maintenance</td> <td>Ellucian</td> <td>,000.00</td> <td>,800.00</td> <td>800.00</td> </tr> </table>	Software Vendor	FY22-23	FY23-24	Diff.	Oracle	Ellucian	144,000.00	152,317.00	8,317.00	Reporting software (Argos) Evisions		19,500.00	21,600.00	2,100.00	Banner core and modules	Ellucian	106,500.00	123,325.00	16,825.00	Banner payment center	Ellucian	23,433.00	24,800.00	1,367.00	Linux annual maintenance	Ellucian	,000.00	,800.00	800.00	Funded- Mandatory
Software Vendor	FY22-23	FY23-24	Diff.																																
Oracle	Ellucian	144,000.00	152,317.00	8,317.00																															
Reporting software (Argos) Evisions		19,500.00	21,600.00	2,100.00																															
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Banner payment center	Ellucian	23,433.00	24,800.00	1,367.00																															
Linux annual maintenance	Ellucian	,000.00	,800.00	800.00																															
AA	VPAA	\$ 10,000.00	R	Honorlock	Auto Proctoring (First year was HEERF dollars)	Funded- Mandatory																													
AA	VPAA	\$ 2,756.00	R	eLumen Annual Renewal	Need this additional funding for cost increase per year.	Funded- Mandatory																													
AA	VPAA	\$ 5,379.30	R	Foundation for Calif Com Colleges	Pronto - Classroom connect - Service Term each year.	Funded- Mandatory																													
AA	VPAA	\$ 2,585.40	R	Hitlabs	Pronto Yearly fees	Funded- Mandatory																													
LAS	VPAA	\$ 2,000.00	R	Increase environmental safety budget	Nearest environmental safety company is Chico, and costs have increased. To minimize costs, disposal will be combined with the science area. An increase is still needed.	Funded- Mandatory																													
LAS	VPAA	\$ 2,250.00	R	Increase environmental safety budget	Disposal will be combined with arts area. And increase is still needed due to increased costs.	Funded- Mandatory																													
Research	OP	\$ 36,000.00	R	Zogotech Annual Cost	Zogotech is a new data-on-demand analytics platform. Its rollout and training costs have been paid for with the IEPI grant, but the on-going annual costs are \$36,000 a year to maintain 25 licenses. Additional licenses can be added for \$160 per year for each additional license. The Zogotech platform will be used to produce program review data, inform scheduling, identify gaps and enhance programs & services.	Funded- Mandatory																													
Office of the President	OP	\$ 15,000.00	OT	EMP Consultant	Updating of the EMP is of high importance due to the current state of the College. We are in need of increasing student enrollment, retention, persistence and success. We understand that the landscape of education has changed and that we now need to be more innovative than ever in addressing our achievement, success and enrollment gaps.	Funded- Mandatory																													

TOTAL REQUESTS \$ 104,970.70

College of the Siskiyous
No Fiscal Impact

2023-2024

NO RANKING

Please use the scroll bar on the right to scroll UP and DOWN to see all CQIP requests within the sheet.

(OT) ONE TIME EXPENSE

(R) RECURRING EXPENSE

Tip: To start a new line (hard return) within a cell, press Alt+Enter

PROGRAM	AREA	DOLLAR AMT	(OT) or (R)	REQUEST	JUSTIFICATION	Status of Funding
Athletics	VPAA		R	Eliminate Cross Country Add Women's Beach Volleyball	We would like to add Women's Beach Volleyball Program and eliminate Cross-Country. This would include no additional costs because of the transfer of the Cross-Country Teams budget. Some benefits to adding beach volleyball are helping with Title IX, increasing full time female student athletes on campus (approximately 4-6 per year), helping with retention of court volleyball athletes, and helping increase recruiting size to grow roster sizes.	
TOTAL REQUESTS		\$				