# Technology

College of the Siskiyo	us									
Technology Requests	2019-	20								
						IPB RANKING	IPB RANKING			
PROGRAM	DOL	LAR AMT	(R) or (OT)	REQUEST	JUSTIFICATION	Average Points	Total Points	FUNDING	COMPLETED	FINAL COST
Biology	\$	19,200	ОТ	Instructional laptops	Need to replace old laptops for BIO classes	3.57	50	State Funds	1/2 completed	9,600
					Funding for the installation of a monitor, computer, and video					
					camera in the Administrative Conference Room. This equipment					
					would enable the College to have an additional space for job					
				Addition of Technology for the	applicants to be interviewed via Zoom as well as to hold meetings via					
President's Office	\$	2,000	ОТ	Administrative Conference Room	Zoom.	3.14	44			
				AV system upgrades, computers,						
Music	\$	66,400	ОТ	sound system	Replace out of date equipment in theater bldg.	3.14	44	State Funds	1/2 completed	32,461
					Funding for an interactive short-throw Epson projector with a 100" diagonal projection for the middle screen and a compact lecturn.					
	١.		_	1	This equipment would allow the administration and audience to	_				
Board of Trustees	\$	5,000	ОТ	Room	comfortably view information presented on the monitor.	2.71	38			
TOTAL REQUESTS	\$	92,600								
					\$53,000 allocated to instruction for direct instruction equipment,					
ONE TIME (OT) EXPENSE					technology, software. Ranking through Instruction Council					
RECURRING (R) EXPENSE										

College of the Siskiyou	s									
Software Requests 201	9-20									
						IPB RANKING	IPB RANKING			
PROGRAM	DOLLAR	AMT	(R) or (OT)	REQUEST	JUSTIFICATION	Average Points	Total Points	FUNDING	COMPLETED	FINAL COST
Biology	\$	3,200	ОТ	Software for new laptops	Upgrade old software to be compatible with new laptops	4.29	60	State Funds	1/2 Completed	1,600
Music	\$	5,400	ОТ	Software	Having an equipped music lab is a recruiting tool for music students	3.14	44	State Funds	1/2 Completed	2,700
Maxient	\$ 1	2,000	(OT) & ( R )	\$12k start-up; \$6k annual 2nd request	Tool to keep District in compliance with annual crime reports to the Department of Education.	2.57	36			
				Increase Institutional	Upgrade from BoardDocs LT to BoardDocs Pro which will greatly enhance our future board meetings as well as allow other departments and governing bodies the use of this software. This official meeting repository provides for a searchable, historical record for the District and enhances the ability to obtain and retain information for accreditation purposes. The \$9,000 includes a one-					
Board of Trustees	\$	9,000	R	Membership	time wet up fee of \$1,000.	2.29	32			
TOTAL REQUESTS	\$ 2	9,600								
ONE TIME (OT) EXPENSE RECURRING (R) EXPENSE					\$53,000 allocated to instruction for direct instruction equipment, technology, software. Ranking through Instruction Council					

## Equipment

PROGRAM DOLLAR  Maintenance, Operations &		or (OT)	REQUEST	This lift has reached its useful life and requires replacement. The machine is required to maintain, install and service facilities and equipment installed in elevated areas beyond the reach of step	IPB RANKING Average Points	IPB RANKING Total Points	FUNDING	COMPLETED	FINAL COST
			REQUEST	This lift has reached its useful life and requires replacement. The machine is required to maintain, install and service facilities and equipment installed in elevated areas beyond the reach of step			FUNDING	COMPLETED	FINAL COST
			REQUEST	This lift has reached its useful life and requires replacement. The machine is required to maintain, install and service facilities and equipment installed in elevated areas beyond the reach of step			FUNDING	COMPLETED	FINAL COST
			REQUEST	This lift has reached its useful life and requires replacement. The machine is required to maintain, install and service facilities and equipment installed in elevated areas beyond the reach of step	Average Points	Total Points	FUNDING	COMPLETED	FINAL COST
Maintenance, Operations &	9,000	OT.		machine is required to maintain, install and service facilities and equipment installed in elevated areas beyond the reach of step					
Maintenance, Operations &	9,000	OT		machine is required to maintain, install and service facilities and equipment installed in elevated areas beyond the reach of step					' h
Maintenance, Operations &	9,000	OT		equipment installed in elevated areas beyond the reach of step					i .
Maintenance, Operations &	9,000	ОТ							1
Maintenance, Operations &	9,000	<b>от</b>							1
	9,000	ОТ		ladders. These elevated areas include; roofs, roof mounted equipment,					,
Transportation \$		UI	Man Lift	cameras, exterior lights on poles, trees, utilities, windows, etc.	4.29	60			,
	I		Instructional materials and	Re-establish district budget support to maintain our commitment to					
ECE \$	2,000	R	equipment	DCDC.	3.86	54			,
				This proposal requests funds to replace the 955 grounds maintenance					
				tractor which is beyond it useful life. This machine is used to maintain					,
				the District's grounds at the Weed and Yreka campuses. It is a critical					,
				component of our snow removal plan. It is used to pull implements					,
				that remove pinecones and pine needles that are a trip and fall hazard					,
Maintenance, Operations &				and it saves labor by safely excavating, transporting and loading heavy					,
The state of the s	35,000	от	Tractor Replacement	materials.	2.86	40			
			Stand alone air unit	Need our own air unit so it is available when needed	2.43	34	Strong Work Force	Х	\$ 100,000
			Installation of Two Electronic	These signs will provide up-to-date information and will be seen by					
			Digital Welcome & Event Signs -	those who may not be familiar with methods of promotion utilized by					,
Public Relations \$	5,000	R	Weed Campus	the College.	1.71	24			
TOTAL REQUESTS \$ 15	51,000								
TOTAL REQUESTS \$ 13	51,000								
				\$53,000 allocated to instruction for direct instruction equipment,					l
ONE TIME (OT) EXPENSE				technology, software. Ranking through Instruction Council	_				
RECURRING (R) EXPENSE									

## Operating Expense

College of the Siskiyous	5									
Operating Requests 20	19-20	)								
						IPB RANKING	IPB RANKING			
PROGRAM	DOL	LAR AMT	(R) or (OT)	REQUEST	JUSTIFICATION	Average Points	Total Points	FUNDING	COMPLETED	FINAL COST
Biology	\$	1,800	R	Reinstate repair/maint budget	Needed to tune and repair microscopes annually	4.71	66			
Chemistry	\$	3,000	R	Yearly maintenance on the spectrometer (Bronze Plan)	Yearly maintenance is cheaper than replacing the equipment!	4.29	60			
Biology	\$	1,700	R	Increase instructional supply account	The growth of pre-health and general education programs has outpaced the growth of the instructional supplies budget	4.00	56	LOTTERY	Х	1,700.00
Theater	\$	5,000	R	Establish repair budget	Need for repairs to equipment and replacement expenses	4.00	56			
FA Banner Consulting increase	\$	3,200	(ОТ)	To cover increased costs until FA Technician is fully trained.	Financial Aid has many state and federal changes. Banner constantly provides new releases in order to keep up with the changes that need to be installed and tested. Banner also needs to be set up every year for the upcoming FAFSA aid year. We have recently hired a Financial Aid ProcessingTechnician who will need a year's worth of training to learn the entire cycle of financial aid. Once trained, SIG visits can be reduced. Modern facilities are controlled electronically by complex computer programs. These programs maximize efficiency and extend the life of the equipment. Facility Technicians work with these systems daily not only for operation, but also to diagnose problems and predict failures. Utility, labor and contract service savings are realized through the competent use of these systems. As facility equipment wears and is replaced the	3.71	52			
Maintenance, Operations &	_	F 000	_	<b>T</b>	new equipment requires training to properly install, operate and	2.74				
Transportation	<b>  &gt;</b>	5,000	R	Training	maintain.	3.71	52			
Maintenance, Operations &					New technology in the construction field has led to more efficient and more reliable battery operated tools. Our current selection of battery operated tools have become worn to point of non-operational. The goal of our maintenance department is to provide the most efficient and					
Transportation	\$	5,400	ОТ	Cordless Tool Upgrade	quality repairs in the field in a timely manner.	3.71	52			

College of the Siskiyou	ıs									
Operating Requests 20	019-20	)								
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						IPB RANKING	IPB RANKING			
PROGRAM	DOL	LAR AMT	(R) or (OT)	REQUEST	JUSTIFICATION	Average Points	Total Points	FUNDING	COMPLETED	FINAL COST
					Degree Works was selected as the degree audit and education planning					
					system for COS many years ago. In the past 5 years, categorical funds					
					have been used to support the needed implementation and updates, but					
					no consistent district support has been given. We have recently hired a					
					Transcript Evaluator. This position is necessary in order to make the					
					degree audit portion of the system work properly. More upgrading and					
					ongoing maintenance to Degree Works is again necessary. The district					
					has made a commitment to 5 more years of Degree Works, and a					
					consistent funding source is needed in order to support this effort. An					
					increased number of education plans is required as part of the Student					
					Equity and Achievement goals, and supports the efforts of Guided					
					Pathways pillars 2 and 3. Use of the degree audit portion will increase					
Degree Works Consulting	\$	25,000	(R)	New request.	awards, which will increase our district funding.	3.64	51			
Music	\$	1,500	R	Printing/Advertising budget	Produce professional advertising materials for Music Dept	3.57	50			
				Increase budget for maintenance	Renew maintenance contract for VC equipment in DLC 4 and add new					
Distance Learning	\$	4,000	ОТ	contracts	maint contract for new video bridge.	3.57	50			
					Increase maint/repair budget to ensure properly functioning training					
ADJ - Police Academy	\$	7,500	R	Increase maint/repair budget	equipment.	3.57	50			
				Increase instructional supply						
Music	\$	8,000	R	account	Essential to the operation and function of the Music Dept	3.57	50			
Biology	\$	1,000	R	Increase field trip funds	Will be able to add more natural history classes	3.43	48			
					Increase classified travel in order to allow the Executive Assistant to					
President's Office	\$	1,000	R	Increase Classified Travel	attend the annual CCLC Convention.	3.14	44			
Math	\$	3,000	ОТ	Travel/prof dev budget	Attend math conferences, like CMC3 and AMATYC	3.14	44			
English	\$	3,000	R	Travel/prof dev budget	Need for travel	3.14	44			
					The College has three new Board of Trustee members. Funding needs to					
					be reallocated to support professional development for new and					
			_		continuing Trustees as well as to develop and maintain vital District					
Board of Trustees	\$	9,000	R	Increase Classified Travel	relationships with state and federal legislators.	3.14	44			
					SIS systems are constantly upgrading and changing. Sometimes there are					
St. days Brown St. at 11th	_	22.000	(5)	No	software and harware issues that need technical support. Currently, COS	2.44				
Student Banner Consulting	\$ \$	32,000		New request.	does not have that support in-house.	3.14	44			
Business/Computer Science	, <b>&gt;</b>	1,000	R	Increase travel budget	Assist with the develoment of innovation for the CTE programs	3.00	42			
					\$800 Membership, \$8,250 for 2 Faculty each to attend Fall and Spring					
Academic Senate	\$	25,050	R	Increase travel budget	Plenary, \$16,000 for 4 faculty to attend the Curriculum Institute	3.00	42			
Theater	\$	500	R	Travel \$ for high school tour	Needed to bring productions to high schools for recruitment	2.86	40			
incatei	+	300	IN.	Traver y for might school tour	Needed to clean concert attire for music students who do not have	2.00	70			
Music	Ś	500	ОТ	Laundry services budget	appropriate concert attire.	2.86	40			
inasic	٦	300	51	Lauriary services buuget	jappropriate concert attire.	2.00	70	1	l	

## Operating Expense

College of the Siskiyo	ous									
<b>Operating Requests</b>	2019-20	)								
						IPB RANKING	IPB RANKING			
PROGRAM	DOL	LAR AMT	(D) ~~ (OT)	REQUEST	JUSTIFICATION	Average Points	Total Points	FUNDING	COMPLETED	FINAL COST
Public Relations	Ś	25,000	(R) or (OT)	Increase Marketing Budget	To support increased marketing of the District.	2.86	40	FUNDING	COMPLETED	FINAL COST
rubiic Neiations	,	23,000	IX.	New Line Item - Other Personal	To hire expert consultation to allow the College to effectively respond to	2.80	40			
President's Office	\$	5,000	R	Services	evolving or emerging issues.	2.71	38			
resident's onice		3,000		Services	VPI travel budget was \$5,300 for this year. Need additional funds to	2.72				
					cover travel throughout the state for workshops/conferences/meetings					
Instruction Office	Ś	2,200	R	Increase VPI travel budget	for new VPI.	2.57	36			
		,								
					Ownership of website domain names is an expansion of our reach world-					
					wide and establishes connections of programs with a unique website is					
					an expansion of our reach world-wide and establishes connections of					
Public Relations	\$	5,000	ОТ	Acquire Website Domains	programs with a unique name that can be easily searched online.	2.54	33			
					Would help increase FTES by reaching students from out of the area or					
Math	\$	4,000	ОТ	Stipend to dev online stats class	those who cannot come to campus	2.29	32			
					Reinstating the travel budget from 2017-18 will help staff to network					
					with other marketing/public professionals and provide educational					
Public Relations	\$	5,000	R	Reinstate Classified Travel	opportunities not found locally.	2.29	32			
TOTAL REQUESTS	\$	193,350								
ONE TIME (OT) EXPENSE										
RECURRING (R) EXPENSE										

College of the Siskiy	ous									
Facilities Requests 2	2019-20									
						IPB RANKING	IPB RANKING			
PROGRAM	DOLLA	R AMT	(R) or (OT)	REQUEST	JUSTIFICATION	Average Points	Total Points	FUNDING	COMPLETED	FINAL COST
Music	\$	600	R	Facility rental	Needed to pay for faculty rental at off campus venues	3.71	52			
					While the above issue does not prevent us from doing our job, it does create work flow and health department compliance issues. Creating and maintaining a safe, sanitary environment that reduces					
Food Services	\$	26,000	ОТ	Replacement of Floor	fatigue/slip/fall injuries for the staff is a significant priority.	3.71	52			
Theater	\$	500	ОТ	Storage space	Insufficient storage space for scenery and props	3.43	48			
Human Resources	\$	15,000	ОТ	Increase Bldg Remodel/Improvements	To remodel HR to ensure confidentiality.	2.14	30			
TOTAL REQUESTS	\$	42,100								
ONE TIME (OT) EXPENSE RECURRING (R) EXPENSE										

### Furniture & Fixtures

College of the Siskiyou										
Furniture & Fixture R	eque	ests 2019-20								
						IPB RANKING	IPB RANKING			
PROGRAM		DOLLAR AMT	(R) or (OT)	REQUEST	JUSTIFICATION	Average Points	Total Points	FUNDING	COMPLETED	FINAL COST
Library	\$	5,000	R	Purchase new furniture	Make the Library appealing to students and update space	2.43	34	State Funding	60%	3,000
TOTAL REQUESTS	\$	5,000								
ONE TIME (OT) EXPENSE										
RECURRING (R) EXPENSE										

College of the Siskiyou	S								
Staff Requests 2019-20									
·									
					IPB RANKING	IPB RANKING			
PROGRAM	DOLLAR AMT	(R) or (OT)	REQUEST	JUSTIFICATION	Average Points	Total Points	FUNDING	COMPLETED	FINAL COST
			Release time for 3						
			department chairs, at 3 LHE	Improved communication, better information flow, and increase support					
LAS Division	\$ 20,000		each per primary term	of personnel within the LAS division.	4.14	58			
Performing Arts	\$ 6,500	R	perf arts accompanist	Increase for accompanist	4.00	56			
Maintenance, Operations & Transportation	\$ 42,000	R	50% Custodian	At present the Yreka Campus has no Custodial or Maintenance support from 7am to 3pm Monday through Thursday. The majority of campus operations happen during these hours. Faculty and classified staff are forced to perform custodial tasks working outside their position classification. These tasks include snow and ice control, restocking restrooms, emergency bio-hazardous clean-ups, freight offloading and furniture set-up and moves. Continuing this practice puts the District at risk of an injury, greater liability and/or a collective bargaining issue.	3.86	54			
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Library	\$ 500	R	Library staffing evening hrs	Backup plan for covering evening hours (overtime)  The Office of Research and Evaluation has insufficent personnel to address the full set of mandatory regulatory reports (MIS, IPEDS, etc.) while resonding to a range of requests for internal data reports by college stakeholders. Funding for salary/benefits would be approximately \$80,777.80 which would be divided equally between	3.71	52	AB19, AEBG, CTEP, SW, small		
Research & Evaluation	\$ 40,389	R	Data Analyst	District and categorial funding.	3.71	52	amout GF	In Process	
Music	\$ 500		Instructional Aide	Need for qualified accompanists and EIA's to sustain and support growth in music department	3.57	50			
A			Character I OT	For music dept performances that fall outside of traditional work	2.57				
Music	\$ 3,000	R	Classifed OT	day/week	3.57	50			
ISS 2 - Athletics	\$ 17,109	R	Hire a 19-hour/week ISS 2 for Athletics	The ISS 2 would dedicate their time to maintaining athletic fields.	3.57	50			
Library	\$ 17,109		LSP Migration Staffing Nds	Need additional staffing hours to cover migration work	3.43	48			
Music	\$ 3,100		Consultant	Need choreographer for COS Summer Camp	3.29	46			
	,		Change athletic trainers from a 11-month contract to a 12-	Will allow athletic trainers to work on protocol, keep the facilities clean					
Athletics trainers	\$ 14,162	R	month contract	and support summer activities.	3.29	46			
ADJ - Police Academy	\$ 24,400	R	Instructional Aides	Increase instructional aide budget to increase Police Academy capacity and enrollments.	3.14	44			

College of the Siskiyous									
Staff Requests 2019-20									
					IPB RANKING	IPB RANKING			
PROGRAM	DOLLAR AMT	(R) or (OT)	REQUEST	JUSTIFICATION	Average Points	Total Points	FUNDING	COMPLETED	FINAL COST
				COS has 300 full time student athletes in any given year. Coursework					
·				needed to maintain eligibility as well as transfer requirements have					
!				become stricter in recent years. Currently coaches provide information					
!				and guidance. This work belongs in the counseling area. In the past (2007-					
!				2010) this was a position funded by the district. This position will allow					
!				COS to more fully and accurately meet the needs and requirements of					
!				our student athletes, which will also increase our success, awards, and					
Athletic Advisor	\$ 79,073	(R)	2nd Request	transfers. This will result in increased funding for COS.	3.00	42			
Atmetic Advisor	7 75,073	(N)	Zha Request	Increase staffing levels to increase Police Academy capacity and	3.00	72			
ADJ - Police Academy	\$ 65,000	R	Administrative staffing	enrollments.	2.86	40			
AD3 Tollee Academy	3 03,000		ranning acree staring	Need student help to inventory/orgranize music libraries, create	2.00				
Music	\$ 3,680	R	Non-instr student help	database, photocopying, clerical	2.71	38			
iviusic	3,000		Student worker for sheet	Will organize collection so faculty can find sheet music they need.	2.71	30			
Music	\$ 1,000	ОТ	music project	Potential to save time and money.	2.57	36			
Fine Arts	\$ 60,000		FT ISS 2	Continued success of the fine arts program	2.54	33			
Barrie	ć 600	R	Const Lastoner	December of the control of the contr	2.20	22			
Music	\$ 600	K	Guest Lecturer	Become more competitive, allowing us to recruit more music students	2.29	32			
				Consistancy in the registration process for ISA and other special					
!				population groups (K1, In-Service, non credit). This position also assists					
ISA Student Services Specialist	\$ 73,390	(R)	New position request.	with the audit preparation of checking positive hours and back up.	2.29	32			
TOTAL REQUESTS	\$ 454,903								
	7 -3-1,503	1					1		<del>                                     </del>
ONE TIME (OT) EXPENSE									
RECURRING (R) EXPENSE									

College of the Sis	kiyou	ıs						
Faculty 2019-20				NO RANKING				
PROGRAM		DOLLAR AMT	(R) or (OT)	REQUEST	JUSTIFICATION	FUNDING	COMPLETED	FINAL COST
Academic Student Center	\$	103,500	R	FT ASC Coordinator/Faculty	Improve functionality of ASC; serve students	General Fund	Х	NA
Physics	\$	103,500	R	FT Physics Instructor	Current FT physics instructor retiring			
Communication Studies	\$	103,500	R	FT Communications Instructor	Provide stability and growth in COMS program.			
Sociology	\$	103,500	R	FT Sociology Instructor	To develop a robust soc program for growth potential			
Art	\$	103,500						
Fire Science	\$	103,500	R	Increase staffing	Increase staffing levels to increase Fire Tech program capacity and enrollments.			
Theatre	\$	103,500	R	FT performance/theater instructor	Provide more stability to the theater program			
Music	\$	103,500		FT music instructor	FT music instructor			
EMS Instructor	\$	103,500	R	FT EMS Instructor	To increase capacity and enrollments in the EMS Program	General Fund	In Process	
TOTAL REQUESTS	\$	931,500						
ONE TIME (OT) EXPENSE								
RECURRING ( R ) EXPENSE								

College of the Sis	kiyo	us						
Faculty 2019-20				NO RANKING				
PROGRAM		DOLLAR AMT	(R) or (OT)	REQUEST	JUSTIFICATION	FUNDING	COMPLETED	FINAL COST
		-	( ) - ( - )			General		
Academic Student Center	\$	103,500	R	FT ASC Coordinator/Faculty	Improve functionality of ASC; serve students	Fund	Х	NA
Physics	\$	103,500	R	FT Physics Instructor	Current FT physics instructor retiring			
<b>Communication Studies</b>	\$	103,500	R	FT Communications Instructor	Provide stability and growth in COMS program.			
Sociology	\$	103,500	R	FT Sociology Instructor	To develop a robust soc program for growth potential			
Art	\$	103,500						
Fire Science	\$	103,500	R	Increase staffing	Increase staffing levels to increase Fire Tech program capacity and enrollments.			
Theatre	\$	103,500	R	FT performance/theater instructor	Provide more stability to the theater program			
TOTAL REQUESTS	\$	724,500						
ONE TIME (OT) EXPENSE								
RECURRING (R) EXPENSE								

Accommodations for staff and community members when issues present itself.    Accommodations for staff and community members when issues present itself.   Installing FRP/Paint to the wall surfaces will significantly reduce the risk of cross contamination, increase productivity and is required by the Healthbey for cross contamination, increase productivity and is required by the Healthbey for cross contamination, increase productivity and is required by the Healthbey for cross contamination, increase productivity and is required by the Healthbey for cross contamination, increase productivity and is required by the Healthbey for cross contamination, increase productivity and is required by the Healthbey for cross contamination, increase productivity and is required by the Healthbey for cross contamination, increase productivity and is required by the Healthbey for cross contamination, increase productivity and is required by the Healthbey for cross contamination, increase productivity and is required by the Healthbey for cross contamination, increase productivity and is required by the Healthbey for cross contamination, increase productivity and is required by the Healthbey for cross contamination, increase productivity and is required by the Healthbey for cross contamination, increase productivity and is required by the Healthbey for cross contamination, increase productivity and is required by the Healthbey for cross contamination, increase productivity and is required by the Healthbey for a cross contamination, increase in productivity and is required by the Healthbey for a cross contamination, increase in productivity and is required by the Healthbey for a cross contamination for cross contamination, increase in productivity and is required by the Healthbey for a cross contamination for product and cross contamination for product and cross contamination for product and cross contamination.    Administrative Services	College of the Siski	yous								
inceptia and ECMC have been supported by the District. The costs have slightly increased but provide necessary services to our students and our students and our college, and shall be considered our students and our college, which has in unjudents and sour last that the benefitted our students and our college. Which has in unjudents and supported to student one being and the completion of our students and our college. See the considered our students and our college and the completion of our students. This meeting both the goals of our institutional Market Plan Key Strategy. Remove barriers and increase our Pell awards. ECMC have been student and one providing and one of providing and our college and our hast the congletion of our students. The cost is a ward our college and our hast thread the completion of our students and our students and our college and our hast threads and inspired our students and our college and our hast threads and inspired our students and our college and providing segment information.  Biology S 4,000.00 R Cadase purchase and disposal supported the instrumental interests and increase our students and our entitle per year to support and the segment of the services of the service of the services	Mandatory Increase 2019-20			NO RANKING						
slightly increased but provide necessary services to our students and our shool. This is an ongoing operational cost that has been first our or students and our oblegants. This is an ongoing operational cost that has been first our or students and our college. Inceptia has increased the completion of our verified files, which has in turn or religions. This meeting both the goals of our institutional processes and business practices and increase our Pell awards.  ECMC & Inceptia cost increase  \$ 1,500.00 (R) To cover increased costs. "ECMC has been instrumentally contributed our institutional processes and business practices and increase our Pell awards.  ECMC & Inceptia cost increase  \$ 1,500.00 R Cadaver purchase and disposal comply with willed body program requirements.  Accommodations for To provide accommodations for contribution of the contribution	PROGRAM	DOLLAR AMT	(R) or (OT)	REQUEST	JUSTIFICATION	RANKING	FUNDING	COMPLETED	FINA	L COST
slightly increased but provide necessary services to our students and our school. This is an anging operational cost that has beenfeld our students and our college. Inceptia has increased the completion of our vertified files, which has in turn of legislants. This meeting both the goals of our institutional processes and business practices and increase our Pell awards.  ECMC & Inceptia cost increase  \$ 1,500.00  (R) To cover increased costs. "ECMC has been instrumental our institutional processes and business practices and increase our Pell awards.  ECMC & Inceptia cost increase  \$ 2,000.00  R Cadaver purchase and disposal costs in return per year to solve instrumental processes and business practices and increase our Pell awards.  ECMC & Inceptia cost increase  \$ 3,000.00  R Cadaver purchase and disposal costs in return per year to consider a control or provide accommodation for cost and and community members when the provided accommodation for cost and commodation and community members when the provided accommodation for cost and commodation and community members when the provided accommodation for cost and commodation for the wall surfaces will significantly reduce the risk provided and community members when the provided accommodation for the wall surfaces will significantly reduce the risk provided and the provided and the provided accommodation for the wall surfaces will significantly reduce the risk provided and the provided and the provided accommodation for the wall surfaces will significantly reduce the risk provided and the provided accommodation for the wall surfaces will significantly reduce the risk provided and the provided and the provided accommodation for the wall surfaces will significantly reduce the risk provided and the provided accommodation for the service will be provided by the provided and the provided and the provided accommodation for the service will be provided by the provided and					Incentia and ECMC have been supported by the District. The costs have					
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Accommodations for To provide accommodations for staff and community members when issues prescribing.    Society   S	Biology	\$ 4,000.00	R	Cadaver purchase and disposal		MANDATORY	LOTTERY	х	\$	3,400
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MODITION							GENERAL			
ONE TIME (OT) EXPENSE	Instruction Office	\$ 1,711	R	Increase budget for membership	ACCJC membership cost \$17,711 last year, but budget was only \$16,000	MANDATORY	FUND	Х	\$	1,711
	TOTAL REQUESTS	\$ 455,299								
	ONE TIME (OT) EVDENCE								<del></del>	
RECURRING (R) EXPENSE	, ,								<del></del>	-

College of the Sis	kiyou	ıs								
Other Funding 2019-20			NO RANKING							
<u> </u>									+	
PROGRAM	DO	LLAR AMT	(R) or (OT)	REQUEST	JUSTIFICATION	FUNDING	COMPLETED	FINAL COST		
					Several years ago COS had 3 general advisors. We now have 2. With the					
					framework of the Student Equity and Achievement and of Guided					
					Pathways, more time intensive efforts will be needed to ensure we fully					
					support our students when and how they need that support. Helping					
				Now position request	students identify their educational goals and keeping their education					
O de do o o	_	70.072	(5)	New position request.	plans current is imperative in COS' implementation of Guided Pathways	CATECODICAL				
Advisor	\$	79,073	(R)	Requesting Categorical Funding.	(pillars 2 and 3).	CATEGORICAL			+	+
						REPLACEMENT	IN PROCESS			
Athletics	\$	250,000	ОТ	56 passenger bus	Cost effectiveeliminate need to charter busses for athletics	ACCT	FOR VANS			
					The Surface Pro can also be used as a laptop for student workers to use					
					on inventory and data entry projects and for the Bookstore to conduct					
_	١.		_		end of semester Textbook Buyback events. Expense paid for by					
Bookstore	\$	3,483	ОТ	Surface Pro POS	Bookstore	BOOKSTORE	Х	\$ 3,483		<u> </u>
					To meet the State Fire Training and College requirements of the non-con	STRONG				
Fire	\$	500,000	ОТ	Replace fire tower	x style.  The current control system is approximately 7 years old and is failing	WORKFORCE	IN PROCESS	\$ 500,000		-
					regularly. The only option is to replace it. We reached out to CTE, but					
					they do not have the funds to purchase the replacement control system.					
					The IT equipment budget is not funded at a level to update our aging					
					classroom technology. ESTC 113 is the technological heart of the					
					Paramedic, EMS, EMT, CPR programs. As such they are dependent on it	STRONG				
Information Technology	Ś	5.000	ОТ	ESTC 113	and It is used all year long.	WORKFORCE				
mornation recimology		3,000	01	2516 115	and it is used an year long.	WORRIGHT			+	1
					The College is responsible for protecting our student and employee data					
					from insider threats and cyberattacks. Enterprise data is our biggest,					
					most vulnerable asset, and it is saved in multiple places on our computer					
					network. This software analyzes who has access to sensitive data, the					
					ways in which they access the data as well as the devices that access that					1
					data, alert on misbehavior, and enforce a least privilege model. This					1
					software is also able to detect and halt the actions of ransomware					
					attacks and hijacked accounts. College of the Siskiyous has in the past	RURAL TECH				1
Information Technology	Ś	34,535	ОТ	Data Protection	been a victim of ransomware.	GRANT				

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PROGRAM	DO	LLAR AMT	(R) or (OT)	REQUEST	JUSTIFICATION	FUNDING	COMPLETED	FINAL COST		
					A college website must offer a modern, visually appealing design to					
					attract future students. The website has many audiences in addition to					
					future students; site visitors include parents, current students, staff,					
					future employees, alumni, and donors. It is the top marketing tool					
					available to the College. This project would address current website					
					deficiencies and to lay the groundwork for future website enhancement					
					and development. Our objectives are; 1) develop a homepage and					
					additional pages that provide effective branding, marketing,					
					communication, and storytelling to prospective students and other					
					college audiences, 2) update navigation, wayfinding, and search to					
					improve access to content for all audiences. The cost for the first three					
					years is \$50,000 per year. For years, three and four, Guided Pathways	GUIDED				
Information Technology	\$	50,000	R	Website Redesign Project	will fund 50% and the District will fund the other 50%.  To provide the resources necessary to continue International Education	PATHWAYS				
					Opportunities. After this year (2018-2019), there is a remaining balance					
				Continue International Education	of \$10,000 in the International Development budget. All additional					
International Development	\$	10,000	R	Opportunities	expenses beyond the \$10,000 will be offset by additional revenue. No	ENTERPRISE				
•					Expansion of the athletic teams and the need for vans for other programs					
					on camps; i.e.: Upward Bound, SSS, field trips, often our fleet vans are all					
					reserved and we do not have enough to serve the needs of our COS					
					students. It has also become harder to find class B drivers for the 15	NON GENERAL				
					passenger vans; 12 passenger vans are needed. We currently only have	FUND -				
Maintenance, Operations &					two (2) 12 passenger vans in our fleet. This has resulted in teams and	REPLACEMENT				
Transportation	\$	69,016	ОТ	2 Vans	programs having to rent vans for use.	ACCT				
			_		Current funding source ending (BSI). Need for student success in Stats					
Math	\$	32,400	R	Embedded tutors in Stats	Classes   As part of the Student Equity and Achievement Plan, this position works	CATEGORICAL				
					directly with low-income and other disproportionately impacted students					
					to assist them with obtaining financial aid, food, housing assistance,					
					books, school supplies and other basic-needs as part of the on-boarding					
					process. We can only currently go to local high schools a second position					
					would allow us to reach out to Family Resource Centers and other					
				New position request.	agencies. It would also allow us to keep the Basecamp office open					
Student Equity Specialist	\$	79,073	R	Requesting Categorical Funding.	regularly.	CATEGORICAL	In Process			
- 1. 1. 1/ specimes		,,	-	, 6						
TOTAL REQUESTS	\$	1,112,580								
ONE TIME (OT) EXPENSE										
RECURRING (R) EXPENSE										

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College of the Sisk	kiyous				
Other Funding 2019-20			NO RANKING		
PROGRAM	DOLLAR AMT	(R) or (OT)	REQUEST	JUSTIFICATION	FUNDING
				On various occasions over the years, Technology Services has used additional space around campus. However, splitting the department created silos within our team and reduced informal communication between team members. Technology Services would like an additional 285 contiguous square feet added to the IT office suite to allow our entire department to be located in a single office suite to increase	
Information Technology	NA	ОТ	Office Space	collaboration and communication.	INTERNAL LABOR
TOTAL REQUESTS	\$ -				
ONE TIME (OT) EXPENSE					
RECURRING (R) EXPENSE					