

College of the Siskiyous
Summary of CQIP Funds Requests

2021-2022

Totals by Group		General Fund	Faculty	CARES Act Funds	Other Funding	Mandatory	No Fiscal Impact	Total
Technology	\$ 156,645.88	6						
Software	\$ 17,000.00	2						
Equipment	\$ 348,056.00	8						
Operating Expense	\$ 112,460.00	15						
Facilities	\$ 5,600,600.00	4						
Furniture & Fixtures	\$ -	0						
Staff	\$ 454,123.00	17						
Total number of CQIP Requests		52	13	5	9	7	1	87
Totals		\$ 6,688,884.88	\$ 1,049,148.02	\$ 66,073.74	\$ 296,226.00	\$ 103,715.88	\$ -	\$ 8,204,048.52
		General Fund	Faculty	CARES Act Funds	Other Funding	Mandatory	No Fiscal Impact	Total

College of the Siskiyous
Technology Requests

2021-2022

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

PROGRAM	AREA	DOLLAR AMT	(OT) or (R)	REQUEST	JUSTIFICATION	FUNDING SOURCE	Request Completed	Average With Zeroes	Average w/o Zeroes	# of Zeroes
Library	VPAA	\$ 500.00	OT	Purchase 2 Chromebooks	The library and ASC have complimentary evening and Friday afternoon hours. The library is open at times when the ASC is not (currently MW 5:00 -7:00 pm and F noon - 4:00 pm) and we do get students who need access to Proctorio during those times. The Library would like to purchase two Chromebooks to meet this student need.	General Fund	Included in the FY2021-22 Budget	4.67	4.67	0
IT	VPAS	\$ 3,600.00	R	Wyebot Devices for wifi monitoring	There are a number of unique challenges associated with providing a WiFi network in the Lodges. First, the Lodges themselves are built of older materials that suppress WiFi radio signals. Second, the initial deployment of WiFi service was not setup to provide the level of service that is currently expected – namely, that the equivalent of a single broadband connection be provided to each resident in the Lodges. Third, the number of devices that each resident wishes to connect to the network has grown significantly with each resident having a laptop and/or tablet, a smartphone, and – in many cases – a gaming system. Many of these gaming systems act as their own wireless access point competing with the College’s access points for radio frequencies. This has made the WiFi environment in the Lodges extremely complex and issues difficult to diagnose and resolve. Use of the WiFi network will only continue to grow and the IT department’s ability to troubleshoot and resolve performance issues needs to increase as well. Purchase of the Wyebot devices and corresponding service will give the IT department the tools it needs to continue to provide the level of service the College requires. The purchase of Wyebot analytic services for three Wyebot devices will enable the IT department to troubleshoot and resolve WiFi issues in the Lodges and, possibly, other portions of the campus.	General Fund	Included in the FY2021-22 Budget	4.00	4.00	0
Athletics	PRES	\$ 12,000.00	OT	Ethernet connection at Herschel Meredith Stadium Press box	Having Ethernet connection would provide: 1. The opportunity to live stream our games in better quality 2. In 2019 we had over 13,000 views on the 5 home football games 3. In the past we have used facebook live to stream our games. Facebook receives all of the profits from this. 4. We have signed an agreement with Presto Stretch live to be able to live stream our games for all of our sports. a. This will provide us with a virtual gate. Each game will be available to all of our fans and opponent fans for \$7.95 per game. b. Presto charges us 40% of the profits we keep 60%. i. If every fan that viewed in 2019 pays the \$7.95 just for football, we would make 60% of \$103,350 just for 5 football games. (\$62,010) ii. If only half of the fans from 2019 paid for this service 6500 – We would make 60% of 51,675 = (\$31,005) iii. If only a quarter of the fans from 2019 paid for this service 3250 – We would make 60% of \$25,837.5 = (15,502.5) iv. c. The games and practices that take place at on Herschel Meredith Stadium have to use a mifi that he athletic department pays \$100 per month to have access to wireless internet to be able to video.	General Fund	Funding from FY 2020-21 budget savings and in house labor: Estimated \$8,000 Project almost completed	3.33	3.33	0

College of the Siskiyous
Technology Requests

2021-2022

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(OT) ONE TIME EXPENSE
(R) RECURRING EXPENSE

PROGRAM	AREA	DOLLAR AMT	(OT) or (R)	REQUEST	JUSTIFICATION	FUNDING SOURCE	Request Completed	Average With Zeroes	Average w/o Zeroes	# of Zeroes
SCI	VPAA	\$ 36,245.88	OT	32 laptops at \$1024.47 per unit plus storage cart (\$1,058.40), taxes (\$2,244.44), and recycling fee (160)	We anticipate the quality and variety of online laboratory activities and simulations will greatly expand in the near future and a larger proportion of laboratory exercises will leverage this technology. This will result in news ways to engage students and expose them to a wider variety of laboratory techniques and experiments that would not typically be feasbile given our limited support staff and budget. Increased computer access will also support the input and analysis of data currently collected in class.	General	Using existing new equipment may need to purchahse memory and laptop cart/carts	3.25	3.55	1
IT	VPAS	\$ 82,300.00	R	Campus-Wide Tech Refresh	See attached PDF for details Campus-Wide Tech Refresh	General Fund	Increased IT replacement budget for FY 2021-22 by \$25,000	3.25	3.55	1
Marketing	PRES	\$ 22,000.00	OT	Installation of two electronic digital 'welcome & events' signs at the Weed Campus	These signs will provide up-to-date information and will be seen by those who may not be familiar with methods of promotion utilized by the college. The signs will be overseen by the Public Relations Office to ensure updated information is always provided. Information for posting can be accomplished on or offsite.	General Fund	HEERF Funds	2.58	2.82	1
TOTAL REQUESTS		\$								

College of the Siskiyous
Software Requests

2021-2022

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(OT) ONE TIME EXPENSE
(R) RECURRING EXPENSE

PROGRAM	AREA	DOLLAR AMT	(OT) or (R)	REQUEST	JUSTIFICATION	FUNDING SOURCE	Request Completed	Average With Zeroes	Average w/o Zeroes	# of Zeroes
Library	VPAA	\$ 5,000.00	R	Better science coverage in our online article databases.	Science coverage is a weak point in our online article databases. Science databases are expensive and the Library has not been able to find a way to adjust our existing budget to fund an ongoing subscription.	General Fund	Included in the FY 2021-22 budget	3.33	3.33	0
Student Conduct & Behavior Intervention	VPSS	\$ 12,000.00	OT & R	Maxient \$12k start-up; \$6k annual 4th request	This proposal assists the District with compliance mandates to report annual crimes to the Department of Education. The software will also allow greater transparency for District Administrators to view ongoing behavior patterns and inspect the student conduct process.	General Fund	New VPSS will review this request in FY 2021-22	2.42	2.64	1
TOTAL REQUESTS		\$								

College of the Siskiyous
Equipment Requests

2021-2022

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(OT) ONE TIME EXPENSE
(R) RECURRING EXPENSE

PROGRAM	AREA	DOLLAR AMT	(OT) or (R)	REQUEST	JUSTIFICATION	FUNDING SOURCE	Request Completed	Average With Zeroes	Average w/o Zeroes	# of Zeroes
Library	VPAA	\$ 2,439.00	OT	Replace aging equipment	The varying ages of our equipment are not working well together. It sometimes takes up to an hour of staff time to get the laptop, projector, and speaker to all "talk" to each other and there are often glitches during events. The Library would like to replace our old staff laptop and old Boxlight projector with newer equipment, both to make better use of staff time and to have events go more smoothly.	General	Included in FY2021-22 Budget	3.83	3.83	0
Facilities	VPAS	\$ 5,000.00	OT	Heavy Duty Snow Blower	This proposal requests funds to purchase a Heavy Duty Two Stage Snow Blower that attaches to our existing JohnDeere sweeper/mower unit. This snow blower will be used to maintain the Districts grounds at the Weed and Yreka campuses. It will be a critical component of our snow removal plan. The ability to move snow efficiently to accommodate school openings, lodge student safety, and food services entry to the campus is of the utmost priority during the winter operations of the campus. Equipment such as a large capacity snow blower is an essential need for the maintenance department to complete this work in a timely and safe manner. Existing snow removal equipment is aged and not reliable or efficient for the demands of the campus snow removal operations. Adding a 60" Heavy Duty Snow Blower to our snow removal equipment will add safety and an efficient way to remove snow on campus grounds.	General Fund	Purchased with FY21 savings from to unfilled positions and other accounts	3.83	3.83	0
Facilities	VPAS	\$ 35,000.00	OT	Replace 955 Grounds Tractor	This proposal requests funds to replace the 955 grounds maintenance tractor which is beyond its useful life. This machine is used to maintain the Districts 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 hazard and it saves labor by safely excavating, transporting and loading heavy materials. Facility equipment provides the physical environment that allow the District to realize its mission, vision and institutional goals. Without properly maintained and functioning equipment machines fail causing disruptions and /or cancelation of education programs. 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 which is now resulting in unplanned failures and expensive repairs.	General Fund	Purchased with FY21 savings from to unfilled positions and other accounts	3.67	3.67	0
Athletics	PRES	\$ 258,500.00	OT	Two buses for travel for athletics and other programs on campus	More efficient use of district funds. Both busses would be able to be purchased with 3 years of athletic district rental fees. 2019-20 \$79,696 (Baseball Season was cut short due to COVID) 2018-19 \$89,072 2017-18 \$89,732 3 Year Total 258,500 Once bus is paid for we would need less money per year for rental. Costs to consider: fuel, drivers, maintenance, repair, and insurance I would recommend that we charge the programs per mile – similar to what we do with our Van Pool. More efficient scheduling for programs. The buses would be the colleges assets and we would no longer have to find bus rental companies. We would be able to advertise our college on the bus too.	General	Hold for further discussion	3.58	3.91	1

College of the Siskiyous
Equipment Requests

2021-2022

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(OT) ONE TIME EXPENSE
(R) RECURRING EXPENSE

PROGRAM	AREA	DOLLAR AMT	(OT) or (R)	REQUEST	JUSTIFICATION	FUNDING SOURCE	Request Completed	Average With Zeros	Average w/o Zeros	# of Zeros
Facilities	VPAS	\$ 20,000.00	OT	Replace Genie GS2646 Man-Lift	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 Genie GS2646 man-lift was purchased used and is now well beyond its useful life. The lift breaks down so frequently our technicians rarely use it. The technicians have been renting lifts at \$350 plus a day rather than risk a breakdown especially when working at the Yreka Campus. The 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 ladders. These elevated areas include; roofs, roof mounted equipment, cameras, exterior lights, on poles, trees, utilities, windows, etc. Without properly maintained and functioning heating, cooling, water, power, sewer, roofing, camera, security systems, pavement, etc. facilities will fail causing disruptions and/or cancellation of educational programs.	General	Included in the FY2021-22 budget at \$15,000	3.50	3.50	0
Facilities	VPAS	\$ 7,117.00	OT	3 Carpet Extraction Units	This proposal requests funds to purchase a total of three new carpet extractors for both the Weed and Yreka campuses. It is a critical component of our custodial department sanitation needs. It is used to clean all office move outs, students and staff accidental spills and sanitation of COVID-19 exposed carpeted areas. All equipment has a useful life expectancy and must eventually be replaced. Machines operated after their useful life becomes less reliable, less effective and more costly to maintain. Currently our lack of useful carpet extractors has been brought to the forefront with the sanitation needs of the College during the Pandemic. One extractor will be purchased for the Yreka campus exclusively and the other two for the Weed Campus which has one that is shared with the Lodges. Transportation of extractors between campuses has resulted in broken equipment and strained backs.	General Fund	Purchased with FY21 savings from to unfilled positions and other accounts	3.42	3.42	0
Facilities	VPAS	\$ 12,000.00	OT	Taylor-Dunn 36 Volt Cart	This proposal requests funds to replace one custodial/maintenance cart which is beyond its useful life. This cart is used to maintain the Districts needs at the Weed and Yreka campuses. It is a critical component of our instructional, student and administrative support. It is used to deliver all parcel packages, sporting events, maintenance support, custodial support, emergency response support, and a variety of uses for Lodge personnel.	General	Hold for further discussions	3.36	3.36	0
Athletics	PRES	\$ 8,000.00	OT	New Gator for Athletic Training	This would provide a safer way to transport an injured athlete off of a field of play. Currently if an athlete sustains a lower body injury there is no good way to load a player onto our current gator.	General	Hold for further discussion	3.17	3.17	0
TOTAL REQUESTS		\$								

College of the Siskiyous
Operating Requests

2021-2022

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(OT) ONE TIME EXPENSE

(R) RECURRING EXPENSE

PROGRAM	AREA	DOLLAR AMT	(OT) or (R)	REQUEST	JUSTIFICATION	FUNDING SOURCE	Request Completed	Average With Zeroes	Average w/o Zeroes	# of Zeroes
Public Relations	PRES	\$ 25,000.00	R	Increase Marketing Budget	The College uses a variety of platforms (traditional and non-traditional) to target and reach students and the community to promote classes, activities, and events. This increase request is to further expand marketing/promotional opportunities (locally, regional, state-wide, national, and globally). Digital marketing really has "no boundaries" and is extremely important to our future as a College and District. Local advertising is just as important as we are a tourist destination with millions of travelers visiting.	General Fund	HEERF Funds	4.50	4.50	0
ADJ Post Academy	VPAA	\$ 19,500.00	R	ADJ POST Academy Requirements	Improvements, replacement of consumables, and faculties are required to offer the law enforcement academy in order to maintain POST certification.	General Fund	Hold for further discussions	3.83	3.83	0
MUSIC	VPAA	\$ 4,000.00	R	Field Trip Expenses	Mileage, food, and travel accommodations are needed to fulfill these department needs.	General Fund	Included in the FY2021-22 budget \$2,000	3.83	3.83	0
MUSIC	VPAA	\$ 3,500.00	R	Travel - Academic	For tour and local performances, there are costs associated with hotel, meals, vehicle, etc.	General Fund	Included in the FY2021-22 budget \$2,500	3.75	4.09	1
Facilities	VPAS	\$ 11,500.00	R	Staff Training	Staff training on the Facility programs is imperative for correct function and preventive maintenance to keep our equipment in good working order. Facilities and their related equipment provide the physical environment that allows the District to realize its mission, vision and institutional goals. Facility's staff is mandated to operate these systems efficiently and effectively. Failure to do so causes disruptions and /or cancelation of educational programs. Modern facilities are controlled electronically by complex computer programs and equipment. 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 to properly install, operate and maintain. Historically few training opportunities were made available causing technicians to fall behind in their understanding of the District's new equipment. As a result, contractors were hired to perform maintenance tasks that should have been performed in house. In order to efficiently and effectively maintain and operate the District's assets Facility's staff must stay technologically current through ongoing training. The maintenance shop is lacking in technology to provide quality virtual training. Training funds will be used to upgrade all technology in the shop area to provide virtual trainings on a routine basis to include safety as part of our training programs.	General Fund	Included in the FY2021-22 budget \$5,000	3.50	3.50	0
MUSIC	VPAA	\$ 500.00	R	Travel - Classified	For tour and local performances, there are costs associated with hotel, meals, vehicle, etc.	General Fund	On hold for further review	3.42	3.73	1
Library	VPAA	\$ 1,000.00	R	Training for staff	Because the COS Library is small, all staff are expected to a wide range of skills. It seems likely that some continuing education training will be needed to fill in any skill gaps of newly hired employees.	General Fund	Included in the FY 2021-22 Budget	3.33	3.33	0

College of the Siskiyous
Operating Requests

2021-2022

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(OT) ONE TIME EXPENSE

(R) RECURRING EXPENSE

PROGRAM	AREA	DOLLAR AMT	(OT) or (R)	REQUEST	JUSTIFICATION	FUNDING SOURCE	Request Completed	Average With Zeroes	Average w/o Zeroes	# of Zeroes
MUSIC	VPAA	\$ 8,000.00	R	Supplies	This budget item has been supported and maintained consistently. It is an essential line item for the functionality of the program.	General Fund	Funds have previously been available in the 121200 account for this program \$6,000 in FY 2020-21 and will be again in FY2021-22	3.33	3.33	0
MUSIC	VPAA	\$ 500.00	R	Laundry	Concert attire requires regular cleaning. This would address this need.	General Fund	Included in the FY 2021-22 budget	3.33	3.33	0
Math	VPAA	\$ 1,000.00	R	Training for staff	The reason for professional development is for instructors to have an opportunity to improve their teaching methods and approaches, which will help retain students and help students to be more successful in the classroom, more successful upon transferring, and more successful in the work force.	General Fund	Included in the FY 2021-22 budget	3.33	3.33	0
Social Sciences	VPAA	\$ 1,300.00	OT	Attend the annual American Psychological Association (APA) convention	Given that I head the psychology department, it is important that I am exposed to research-based strategic learning and teaching practices that will benefit my students. By attending the American Psychological Association (APA) convention, I can collaborate with fellow psychology instructors on best practices and incorporate novel learning strategies into course content.	General Fund	Included in the FY 2021-22 budget	3.08	3.36	1
MUSIC	VPAA	\$ 1,500.00	R	Advertising	Concert programs for Music Department events have been amateur with poor design and graphics. Hiring out the program design and printing would lead to a consistent and professional presentation reflective of a higher education institution event, and would bring us on par with other college programs in our market. Once this process becomes formalized, it is possible that, by selling advertising space in the programs, the printing could become self-sustaining, and possibly even income-generating.	General Fund	On hold for further review may already go through PIO	3.08	3.36	1
Athletics	PRES	\$ 1,560.00	OT	Championship Banners / Post Season Banners	Purchasing the banners would provide: 1. Inexpensive upgrade to our gym 2. Help promote team unity 3. Help with Alumni relations 4. Help with recruiting	General Fund	Included in the FY 2021-22 budget	3.00	3.00	0
MUSIC	VPAA	\$ 600.00	R	Guest Lecturer	The COS Music Department is currently experiencing growth and attracting stronger music students. By bringing experts in the music field to campus, we become more competitive as a college, allowing us to continue to recruit more music students who bring with them a higher level of musicianship, work ethic, and attitude.	General Fund	Included in the FY 2021-22 budget	2.67	2.67	0
Accreditation/ ALO	VPAA	\$ 33,000.00	OT	Funds for ISER Editor	Because a variety of individuals will be developing the ISER narratives, we need to make sure the ISER is cohesive, succinct and coming from 'one-voice.' The advantage of using an accreditation expert from outside the college is to gain additional input on the quality of our ISER.	General Fund	Included in the FY 2021-22 budget	1.58	2.11	3

College of the Siskiyou
Operating Requests

2021-2022

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(OT) ONE TIME EXPENSE

(R) RECURRING EXPENSE

PROGRAM	AREA	DOLLAR AMT	(OT) or (R)	REQUEST	JUSTIFICATION	FUNDING SOURCE	Request Completed	Average With Zeroes	Average w/o Zeroes	# of Zeroes
TOTAL REQUESTS		\$								

College of the Siskiyous
Facilities Requests

2021-2022

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(OT) ONE TIME EXPENSE
(R) RECURRING EXPENSE

PROGRAM	AREA	DOLLAR AMT	(OT) or (R)	REQUEST	JUSTIFICATION	FUNDING SOURCE	Request Completed	Average With Zeroes	Average w/o Zeroes	# of Zeroes
MUSIC	VPAA	\$ 600.00	R	Rental Facilities	This funding request allows the music department to continue building relationships with Siskiyou County Audiences that would otherwise be unable to access our concerts. Since the implementation of off-site performances, all of our ensembles have seen an increase in participation, generating FTE, creating community, and building a stronger, more committed base of arts patrons.	General Fund	Included in the FY2021-22 Budget	3.75	4.09	1
Athletics	PRES	\$ 800,000.00	OT	Replace the loss of a regulation size practice space for the football program	The football program has been the single largest athletic program in the department for over 50 years. Over the last 10 years, the average team size during gear check out is 108 students. With the limited practice space, the football program would not be able to recruit as many students and hold a practice with as many students. We can correct this issue in two different ways. 1. Field Turf the space inside the track with football/soccer markings. a. Would create an all-weather surface for all programs to use during bad weather. b. Would create a practice and game field for the football program. c. Would create a practice and game field for the soccer program. d. Would eliminate the cost of a new scoreboard, bleachers, and benches for the new soccer game field. e. Would eliminate the need to mow, water, paint lines, and maintain the current game field. f. Would provide a safe space for camps to use during the summer g. Could provide for income with rental fees for camps and play-off games for local high schools. 2. Build a natural grass practice field behind the stadium a. Would provide a safe space for the football team to practice. b. Would eliminate the use of the game field for Team drills, 7 on 7 drills, punt drills, kick-off drills, kick-off return drills, and punt return drills.	General Fund	Hold for further discussion	2.55	2.80	1
Athletics	PRES	\$ 3,000,000.00	OT	All-Weather space for indoor physical training This is rough estimate of what this sort of facility could cost the District	Building a field house would provide: 1. An all-weather indoor space for large courses and events. 2. The space needed to hold safe indoor training for our baseball, football, men's cross country, women's cross country, men's soccer, women's soccer, softball, men's track & field, and women's track and field programs. 3. The space needed to hold the physical training portion of our Police Academy. 4. The space needed to hold the physical training portion of our Fire Academy. 5. Increase the capacity for graduation. 6. Increase the capacity for the craft fair. 7. Increase the opportunity to bring back courses that were cancelled due to limited space in the gym: Yoga, Step Aerobics, and Life-long fitness (open gym). 8. A potential for increase in FTES with the space for the three returning courses.	General Fund	Hold for further discussion	2.25	2.45	1
FIRE	VPAA	\$ 1,800,000.00	R	Resources needed to increase the facilities.	Due to the increase in enrollment from 7-33 in the core classes and the continuation of the Firefighter I and the expansion of the Firefighter II programs, and the increase in the amount of specialty classes and their increased enrollment numbers it has become apparent that as we move into the future of our programs more staffing will have to be considered. Under the current staffing level the need to reach out to future students is not to the level it could be which has the potential to increase the student enrollment numbers to help offset the impact of the cost.	General Fund	Hold for further discussion	2.17	2.17	0

**College of the Siskiyous
Facilities Requests**

2021-2022

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(OT) ONE TIME EXPENSE

(R) RECURRING EXPENSE

PROGRAM	AREA	DOLLAR AMT	(OT) or (R)	REQUEST	JUSTIFICATION	FUNDING SOURCE	Request Completed	Average With Zeroes	Average w/o Zeroes	# of Zeroes
TOTAL REQUESTS		\$								

College of the Siskiyous
Staff Requests

2021-2022

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(OT) ONE TIME EXPENSE
(R) RECURRING EXPENSE

PROGRAM	AREA	DOLLAR AMT	(OT) or (R)	REQUEST	JUSTIFICATION	FUNDING SOURCE	Request Completed	Average With Zeroes	Average w/o Zeroes	# of Zeroes
Office of Academic Affairs	VPAA	\$ 59,018.00	R	Replacement for retired employee	As a result of the intense overworked associated with the Office of AA Exec. Assistant I, we would like to replace this position. Furthermore, Transitions in Administrative Leadership makes replacement of this position even more vital than we thought.	General	Position Recruited for and filled for FY2021-22	5.00	5.00	0
Facilities	VPAS	\$ 28,000.00	R	PT Custodian for Yreka Campus	This proposal requests the creation of a part time custodial position for the Yreka campus to provide much needed custodial service and complete coverage to support the daily functions safely on campus. Currently there is a custodian present on campus from 1:30-10:00PM daily leaving the campus unsupervised and unsanitized for the classes being help face to face. Sanitation at this time is critical for the safety of all students and staff that come to our facility. Also safety is a high priority at the Yreka Campus this part time custodial position will help maintain the visual support needed to deter homeless and other unwanted guests to the campus proper. Custodial and maintenance services provide clean, safe, and sanitary physical environments the District requires to realize its mission, vision, and institutional goals. Without adequate custodial and maintenance support efficiency, performance, customer satisfaction and safety are reduced causing the deterioration of leaning environments and disruptions to educational programs.	General	Possible HEERF funding	4.08	4.45	1
Library	VPAA	\$ 10,000.00	R	Library Technician Job Reclassification	To help manage some of these changes, the Library needs a Library Technician job description that includes technical skills that are beyond the scope of the current job description. Some of the work that could be done by appropriately classified staff is currently being handled by the Faculty Librarian so that the Library Technicians are not working out-of-class. The Library is specifically interested in having a reclassified Library Technician help with administrative duties related to the LSP. Adding all administrative LSP workload to the Faculty Librarian responsibilities has not been sustainable and LSP maintenance has suffered in order to prioritize instruction and library operations. Many other California community college libraries have classified staff sharing this workload. The Library is proposing that one Library Technician position be reclassified from the current range 114 to a range 117. In addition to standard library duties, the new job description will include administrative responsibilities for the LSP along with cataloging (a specialized skill area requiring training and experience). The other Library Technician will remain at a range 114 focusing on management of our student employees, interlibrary loan, and circulation activities. When rehiring the two vacant Library classified positions, the 117-range position will be the priority. The Library and Instruction Office will submit the paperwork for the reclassification in Spring 2020.	General	Included in the FY 2021-22 Budget	3.83	3.83	0

College of the Siskiyous
Staff Requests

2021-2022

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(OT) ONE TIME EXPENSE
(R) RECURRING EXPENSE

PROGRAM	AREA	DOLLAR AMT	(OT) or (R)	REQUEST	JUSTIFICATION	FUNDING SOURCE	Request Completed	Average With Zeroes	Average w/o Zeroes	# of Zeroes
Counseling & Advising Athletics	VPSS/V PAA/P RES	\$ 82,180.00	R	Hiring a dedicated Athletic Advisor 4th Request	COS has 300 full time student athletes in any given year. Coursework needed for eligibility as well as transfer requirements have become stricter in recent years. Currently coaches provide information and guidance. It should not be expected, nor is it appropriate. Coaches are not paid for this additional duty, and this work belongs in the Counseling area. The District funded this position from 2007 until it was vacated in 2010. It was in the budget from 2015-17, and has been requested again the past three years. 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 transfers. This will result in increased funding for COS. This position would provide the student-athlete population with: A point person with the knowledge and understanding of CCCAA, NCAA and NAIA Eligibility. A point person for advising, create and help fellow ed plans, and help with grade checks. Be the coordinator for EDUC 0670 - Athletic Study Hall. Organize and report to the coaches on progress, grade checks and attendance. There are currently between 275-300 student-athletes in a given year -- 44.7% of the fulltime students with the same education goal. In the past two years, eligibility and transfer requirements for student-athletes have become much stricter. An athletic advisor would have the knowledge and understanding of the specific requirements of these students. This position would be someone who would case-manage the development of and follow the students' education plans as well as progress checks. This was a service offered by the College for several years and it has been sorely missed.	General	On Hold	3.83	3.83	0
Financial Aid	VPSS	\$ 47,632.00	R	Student Help Employee and Temporary Employee \$16,204 + \$31,428 Total: 47,632 3rd Request	College of the Siskiyous Financial Aid department receives an average of 75-100 calls and/or emails during a normal business day. Full-time staff are constantly working on process and procedures to deliver financial aid to our students in a timely manner. Student Workers and temporary employees assist in fielding these inquiries allowing full-time staff to focus on process and case management.	General	On Hold	3.83	3.8333	0
MUSIC	VPAA	\$ 3,200.00	R	Choreographer	As an integral part of the COS community as both a flagship event of the summer, and as a critical recruiting tool, the COS Summer Camp is invaluable. Without a choreographer, the camp cannot run.	General	Included in the FY 2021-22 Budget	3.50	3.50	0
Human Resources	VPAS	\$ 48,130.00	R	PT HR Analyst 28 hours per week 12 months per year	Due to recent cuts in positions in HR, the department is in need of someone PT to focus on Employee Relations, Professional Development and support to the department. This skill set was lost during the reorg for 2020-21. During fiscal year 2020-21 the HR department saw a reduction in 4 positions, Admin. Assist, HR Analyst II, VP of HR and HR Manager. The department is currently recruiting for a Director of HR, but find that it will still require PT help to manage employee relations and professional development going forward. To reinstate an acceptable level of support to the district's faculty, staff and student workers in the area of offering professional development, recruitment, evaluation, diversity and mandatory training sessions in-house. This position will also back up other work within the department and assist the Director of HR as needed. The recruitment of a PT HR Analyst III will help provide stability in the area of professional development/training and employee relations along with assisting the Director of HR as needed.	General	Included in the FY 2021-22 Budget	3.50	3.5	0
President's Office	PRES	\$ 20,000.00	OT	Continued support from both our Banner and eLumen consultants.	If we can address these issues in a timely manner, we can prevent any further mis-information, inaccurate data reporting and potential lawsuits related to faculty load and potential student grievances. The only way to address these issues is with continued support from our consultants.	General	Consulting Included in Budget FY 2021-22	3.50	3.5	0

College of the Siskiyous
Staff Requests

2021-2022

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

PROGRAM	AREA	DOLLAR AMT	(OT) or (R)	REQUEST	JUSTIFICATION	FUNDING SOURCE	Request Completed	Average With Zeroes	Average w/o Zeroes	# of Zeroes
Admissions & Records	VPSS	\$ 36,280.00	(R)	Part Time Employee 3rd Request	Consistency in the registration process for special population groups (K12, In-Service, non-credit & ISA Enhanced non-credit). This position also assists with the audit preparation of checking positive hours and back up.	General	On hold for review by VPSS	3.50	3.5	0
Fine Arts	VPAA	\$ 34,000.00	R	FT ISS	Studio art courses are especially dependent upon access to instruction facilities outside of lectures. Students rely heavily on the ISS for assistance with equipment and techniques in lab and studio hours, and are often more comfortable asking the ISS for help than instructors. The ISS contributes heavily to the community culture of the art program and plays an essential role as a point of community contact via the gallery, fundraising events, tours by prospective students, etc.	General	On Hold for further discussion	3.33	3.33	0
MUSIC	VPAA	\$ 4,480.00	R	Student Workers (320 Hours)	It is cost prohibitive to pay a faculty member to do the jobs listed in this document. It also occupies time that could be used developing curriculum, preparing for class, and engaging with students. All of these run counter to the Mission, Values, and Institutional Goals of the college. Additionally, student workers act as counselors for the Summer Jazz/Show choir camp, and without counselors, the summer camp would not be able to run.	General	Included in the FY2021-22 Budget \$2,000	3.33	3.33	0
Athletes	VPAA	\$ 10,060.00	R	12 month contract for ATHL Trainers	This would streamline all of our students processes for physical activity on this campus. Improve student health and safety for all of our students that are required to do physical training as part of their program.	General	Looking at Strong Workforce Funds	3.25	3.55	1
Athletes	VPAA	\$ 4,072.00	R	ATHL Equipment and Field Specialist	This department has been stretched thin with the adding of 4 additional programs. The workload has increased in this department and position.	General	On Hold for futher discussion	3.17	3.17	0
MUSIC	VPAA	\$ 2,000.00	R	88 hours of classified overtime over the course of the fiscal year	This proposed budget item is designed to provide clarity as per the recommendation of administration. It is unclear where the funding came from in the past. The source is simply being defined for the budgeting process. The proposed budget reflects realistic, current needs based on past practice and anticipated concert/recital/productions growth. In order to continue the advances seen in the music department, presenting high quality, polished productions and concerts is paramount.	General	On Hold for futher discussion	3.00	3.00	0
MUSIC	VPAA	\$ 17,000.00	R	Instructional Aide	Without this budget item, the music department would be unable to function. It supports ensembles and classes throughout the music department, including Beginning Voice I/II, Applied Music Technique, Applied Music Literature, Concert Choir (Weed), Concert Choir (Yreka), Vocal Jazz Ensemble, Chamber Singers, Chamber Ensemble, Musical Comedy Workshop, and Jazz Band. The request accommodates the increase referenced in the Annual Update, and addresses the need to increase accompanist pay, should the full-time staff accompanist/piano instructor request be denied.	General	On Hold for futher discussion	3.00	3.00	0
FIRE	VPAA	\$ 46,589.00	R	Increasing staffing of the Fire Technology Program. Full-time Classified.	Due to the increase in enrollment from 7-33 in the core classes and the continuation of the Firefighter I and the expansion of the Firefighter II programs, and the increase in the amount of specialty classes and their increased enrollment numbers it has become apparent that as we move into the future of our programs more staffing will have to be considered. Under the current staffing level the need to reach out to future students is not to the level it could be which has the potential to increase the student enrollment numbers to help offset the impact of the cost.	General	On Hold for futher discussion	2.50	2.50	0

College of the Siskiyous
Staff Requests

2021-2022

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

PROGRAM	AREA	DOLLAR AMT	(OT) or (R)	REQUEST	JUSTIFICATION	FUNDING SOURCE	Request Completed
Athletics	VPAA	\$ 1,482.00	R	Admin Assistant III	This department has been stretched thin with the adding of 4 additional programs. the workload has increased for this position.	General	Included in the FY 2021-22 Budget
TOTAL REQUESTS							

Average With Zeroes	Average w/o Zeroes	# of Zeroes
2.42	3.22	3

TOTAL REQUESTS \$

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

PROGRAM	AREA	DOLLAR AMT	(OT) or (R)	REQUEST	JUSTIFICATION	FUNDING SOURCE	Request Completed	Average With Zeroes	Average w/o Zeroes	# of Zeroes
Ethnic Studies	VPAA	\$ 97,315.00	R	Full time Ethnic instructor	New State Law, AB 1460, requires that CSU students graduating 2024-25 and beyond have met lower division CSU GE Breadth Area F, Ethnic Studies. CSUs and CCCs should start offering courses that fulfill CSU GE Breadth Area F beginning Fall 2021. Student attending CCCs should be given the opportunity to fulfill the requirements of the Associate Degree for Transfer (ADT) which requires completion of CSU GE or IGETC. Offering courses that meet the requirements of CSU GE Breadth Area F allows for an uninterrupted status of the ADT program. We currently have submitted one cross-listed course, Psychology 1004/Ethnic Studies 1004-Psychology or Prejudice, for CSU GE AREA F. This course is also part of CSU GE AREA D, Social Science, and part of the ADT in Psychology. In order to remain competitive as a California Community College, robust course offerings in Ethnic Studies, taught by an instructor whose expertise lies explicitly in this discipline is critical.	General		4.25	4.64	1
Modern Lanuages	VPAA	\$ 97,000.00	R	Full time languages instructor	Possibility of new FTE with this position; individual hired could hopefully teach more than one language	General		4.08	4.45	1
BUS/CSCI	VPAA	\$ 79,686.01	R	Fill vacancy in the Business and Computer Science department.	Replacement of budgeted full-time faculty position	General		3.92	4.27	1
Library	VPAA	\$ 7,446.00	R	Adjunct Librarian Hours	The Summer 2020 and proposed AY21-22 academic calendars contain: 20 Instructional days-July 2021(Monday - Thursday), 15 instructional days- January 2022(Monday -Thursday), and 19 instructional days- June 2022 (Monday - Thursday). This a total of 54 instructional weekdays. The Librarian's 20 extra contract days is not enough.	General	Completed FY 2020-21 Budget	3.75	4.09	1
Social Sciences	VPAA	\$ 97,315.00	R	Hire a full time Sociology Instructor	The Social Science department currently offers lower division introductory Sociology college courses: Introduction to Sociology (SOC 1001) and Social Problem (SOC 1002). Enrollment for these courses has remained steady and strong. Sociology courses are popular general education courses taken by a variety of disciplines. Introduction to Sociology (SOC 1001) is also prerequisite course for the nursing program. Based on the data, a full-time Sociology faculty member could easily carry a full load of courses. In addition, a full-time Sociology instructor will help grow FTEs in their discipline by expanding curricular offerings and improving the level of support we offer our students.	General		3.25	3.55	1
Athletics	PRES	\$ 97,000.00	R	Replacement of Fulltime Faculty in Kinesiology	A full-time faculty member resigned in August 2017 and was not replaced. Another full-time faculty member will retire in Summer 2020 and there are no plans to replace this person as well. We will now be operating with three full-time faculty members, who are stretched very thin with the addition of four new programs. Having a fulltime faculty head coach will help with recruiting and retention of student athletes.	General		3.08	3.36	1
Modern Lanuages	VPAA	\$ 97,000.00	R	Full time English instructor	Filling vacancy from several years ago; area generates a lot of consisent FTE; requirement for every degree seeking and transfer student; able to meet the student need because of several part time faculty who may not always be available	General		3.08	3.36	1

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

PROGRAM	AREA	DOLLAR AMT	(OT) or (R)	REQUEST	JUSTIFICATION	FUNDING SOURCE	Request Completed	Average With Zeroes	Average w/o Zeroes	# of Zeroes
Fine Arts	VPAA	\$ 97,000.00	R	Full-time instructor	Studio art courses are especially dependent upon access to instruction and facilities outside of lecture times. Having full time instructors established in offices within the building ensures student access and contributes to a vibrant, collaborative culture in the department. With our imminent emergence from the tension and isolation of the pandemic and the construction of a new arts building, the college has a unique opportunity to revitalize the program and assert its position as a cultural hub for the community.	General		2.92	3.18	1
ATHL	VPAA	\$ 52,850.00	R	Increase of PT to FT Faculty in Kinesiology	This department has been stretched thin with the adding of 4 additional programs. Now we are down two full-time faculty Head Coaches. The Head Coaching faculty recruits more full-time students to this campus than any other faculty or staff. Having a full-time faculty head coach will help with recruiting and retention of student athletes. We maybe out of compliance with gender equity.	General		2.92	3.18	1
Fire Program	VPAA	\$ 79,686.01	R	Increase staffing for Full-Time staffing needs. FT Faculty position	Due to the increase in enrollment from 7-33 in the core classes and the continuation of the Firefighter I and the expansion of the Firefighter II programs, and the increase in the amount of specialty classes and their increased enrollment numbers it has become apparent that as we move into the future of our programs more staffing will have to be considered. Under the current staffing level the need to reach out to future students is not to the level it could be which has the potential to increase the student enrollment numbers to help offset the impact of the cost.	General		2.83	3.40	2
Modern Lanuages	VPAA	\$ 97,000.00	R	Full time Communications instructor	Area generates a lot of consistent FTE; requirement for every transfer student; able to meet the student need because of several part-time faculty who may not always be avaiable	General		2.75	3.00	1
ATHL	VPAA	\$ 52,850.00	R	Increase of PT to FT Faculty in Kinesiology	This department has been stretched thin with the adding of 4 additional programs. Now we are down two full-time faculty Head Coaches. The Head Coaching faculty recruits more full-time students to this campus than any other faculty or staff. Having a full-time faculty head coach will help with recruiting and retention of student athletes. We maybe out of compliance with gender equity.	General		2.25	2.45	1
Theater	VPAA	\$ 97,000.00	R	Hire a second Full Time Theater instructor.	Occasionally COS has the good fortune of being able to hire a qualified part-time instructor, during these times the theater program has demonstrated that the program operates the most effectively and efficiently when there are two faculty members present. Hiring an additional full time Theater instructor will provide mote stability with an already known outcome of success.	General		1.83	2.20	2

TOTAL REQUESTS \$

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

PROGRAM	AREA	DOLLAR AMT	(OT) or (R)	REQUEST	JUSTIFICATION	FUNDING SOURCE	Request Completed	Average With Zeroes	Average w/o Zeroes	# of Zeroes
Athletics	PRES	\$ 2,850.00	OT	One Touchless Water Station with drinking fountain-\$1350.00 Installation - \$800-\$1500 depending on existing plumbing. Total cost installed- \$2850.00	Modernizing an older building that is visited by a high percentage of our student/athlete. COVID safety measure	CARES Act	Included in HEERF IPB presentation 5/21/21	5.00	5.00	0
Distance Education	VPAA	\$ 23,500.80	OT	Hire an Instructional Designer/Accessibility Specialist to assess 3rd party content	It is vital that we hire an Industrial Designer/Accessibility Specialist to provide the expertise necessary for accurate assessment and testing of 3rd party software, create a preliminary in-house list of ADA 508 compliant software, and prevent incidences related to non-compliance.	CARES Act	Contract in Process	4.82	4.82	0
President's Office	PRES	\$ 19,468.80	OT	Kiosk Workers: Two PT/Temps at 20 hours per week	Having consistent staff at the kiosk will assist in ensuring that all students/staff are abiding by the required COVID protocols. Please note: Proposed job description and salary placement needs to be negotiated by CSEA.	CARES Act	Included in HEERF IPB presentation 5/21/21 Estimated Amt	4.45	4.45	0
SCI	VPAA	\$ 5,254.14	OT	EIA	The students cannot be unsupervised in a classroom. The EIA would serve as an extra set eyes to provide that "line of sight" into the second classroom of students.	CARES Act	Included in HEERF IPB presentation 5/21/21 Estimated Amt	4.45	4.45	0
Food Services	VPAS	\$ 15,000.00	R	Online Food Ordering; (\$15,000/year 1 + \$10,000 ongoing) Request \$25,000 in CARES Act Funds to cover first two years	Lines at the Eagle Cafe are a problem for customer satisfaction and may spread airborne viruses such as COVID-19. Food Services program review identifies that balancing the department budget and maintaining a safe, clean environment is critical to meeting the nutritional needs of students. "Busting" the line has been a goal of the food services department for years. The popularity of cooked to order food at the Eagle Cafe Grill has created a waiting list to order, while an additional cashier speeds up the order process the food preparation time will not change. The idea presented here is to allow students and staff to place their food order online and pick it up in their selected time slot. This method allows for the grill staff to prepare food as it is ordered and helps customers avoid the long lines.	CARES Act	Included in HEERF IPB presentation 5/21/21 Estimated Amt	3.73	3.73	0
TOTAL REQUESTS		\$								

College of the Siskiyous
Other Funding

2021-2022

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

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PROGRAM	AREA	DOLLAR AMT	(R)	REQUEST	JUSTIFICATION	SOURCE	COMMENTS
ADJ	VPAA	\$ 33,000.00	R	ADJ POST Academy Equipment	Improvements, replacement of consumables, and faculties are required to offer the law enforcement academy in order to maintain POST certification.	Strong Workforce	On Hold for further discussion
Bookstore	VPAS	\$ 2,472.00	OT	Virtual Point of Sale Server	The current Bookstore Point of Sale Server is using an unsupported version of Windows. Tech Services can create a Virtual Point of Sale Server for the Bookstore on an existing campus server. The Virtual Server would require the purchase of the P2Pe Point of Sale Software from MBS Systems for \$2,472. The current Bookstore Point of Sale Server was installed in 2011. The cost of a new server would be \$4,000. Tech Services has confirmed that we could use space on an existing Campus Server for the Bookstore Point of Sale Server. The purchase of the P2Pe Point of Sale Software would provide the imaging at the Point of Sale Registers, Bookstore historical data and setting, and encryption security of credit and debit cards. The current server's version of Windows has expired to become unsupported. This has required the Bookstore to pay an annual maintenance fee of \$218.78 for an unsupported server. The new virtual server would allow the Bookstore to use a version of Windows that is supported. Operating an unsupported server puts the Bookstore at risk of the Point of Sale System crashing at a critical time. The Virtual Server option would provide a savings of \$1,528 from purchasing a new server.	Bookstore	On Hold for further discussion
Bookstore	VPAS	\$ 1,200.00	R	Vital Source/Verba Connect (\$1200 per year)	The Bookstore would like to offer a way to deliver eBooks and other Course Material Buying options to our students through the Learning Management System(Canvas). The eBook provider Vital Source offers a solution called Verba Compare. Verba Compare can create a Sidebar option on the Canvas page for textbooks and course materials buying options. Students would receive free access to the eBook version of the textbook for the first 2 weeks of the course. Students can opt to purchase a subscription to the eBook. Charges for the eBook would appear on the student's BANNER campus account where catagorical programs can provide funding assistance if needed.	Bookstore	Completed Role out of initiative schedule for Spring 2022 expense part of the 2021/22 Bookstore Budget \$1,200 annually
Student Housing	VPAS	\$ 30,000.00	OT	Replace carpet in common areas Ponderosa Lodges	Lodge program goals include creating a safe, academic living area where students can engage in programs and activities. Having a clean, modern facility in which to live is an important component of a student experience on-campus. The existing carpet is over 8 years old, while it is not a safety issue yet the ground-in-dirt is no longer able to be removed by regular or deep cleaning. Dingy is an appropriate adjective to describe the hallway carpets. In the summer of 2019, the Juniper Lodge carpet was replaced for a cost of \$27,000. Ponderosa Lodges was planned for replacement in the summer of 2020, however, the functionally obsolescent exterior door locks failed and funding was shifted to complete that upgrade.	Lodges	On Hold for further discussion
Food Services	VPAS	\$ 3,000.00	OT	Walk-In Freezer Shelves	Purchase custom shelving in the walk in freezer for access, health code compliance, and safety. Narrow access in the walk in freezer is dangerous and inefficient as well as out of compliance with the health department as we often have food stored on the floor. This is a necessary purchase as the current situation is dangerous and out of compliance with health code.	Food Services	Budget Placed in Facilities ORG FY 2021-22

College of the Siskiyous
Other Funding

2021-2022

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

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PROGRAM	AREA	DOLLAR AMT	(R)	REQUEST	JUSTIFICATION	SOURCE	COMMENTS
Food Services	VPAS	\$ 60,000.00	OT	Full replacement of floor in Food Service area.	Repair and renovation of the food services area continue to be a priority for the department program review. Food Services and Maintenance staff continue to support the aging facility with regular cleaning and maintenance. The vinyl flooring is sturdy yet becomes more and more difficult to clean as the wax sealant wears down each year. Flooring has been an issue of great concern with the Health Department requiring constant repairs and maintenance of the floors. Updating floors to the current health code would reduce risks associated with injury, cross-contamination, and workflow efficiency. While the flooring surface does not prevent us from doing our job, it does create workflow and health department compliance issues. Creating and maintaining a safe, sanitary environment for the community and staff is a significant priority. This upgrade will make it possible to focus on nutrition and meal plans more fully and will last for years to come. Nutrition is the foremost need to be successful. It provides us with the fuel we need to compete, think, exercise, study, and focus. In Food Services this is our main objective for our community. The tools we need to carry out our mission and ensure that our focus is targeted on nutrition are listed above. When our surfaces and storage are Health Code Compliant, sufficient for ease of cleaning and maintaining safety standards, we can focus more fully on nutrition and reduce the risk of cross-contamination.	Food Services	On Hold for further discussion
Food Services	VPAS	\$ 6,000.00	OT	Paint wall surfaces to create non-porous, cleanable surface	Painting the wall surfaces will significantly reduce the risk of cross contamination, staff fatigue, and lift injuries. A non-porous, cleanable surface is required by the County Health Department. While the above issues don't prevent us from doing our job, it does create work flow and health department compliance issues. My goal is to reduce potential for injury and cross contamination due to improper storage and improper surfaces. Creating and maintaining a safe, sanitary environment for the community and staff is a significant priority. These upgrades make it possible to focus on nutrition and meal plans more fully and will last for years to come. Nutrition is the foremost need to be successful. It provides us with the fuel we need to compete, think, exercise, study, and focus. In Food Services this in our main objective for our community. The tools we need to carry out our mission and ensure that our focus is targeted on nutrition are listed above. When our surfaces and storage are Health Code Compliant, sufficient for ease of cleaning and maintaining safety standards, we can focus more fully on nutrition and reduce the risk of cross contamination.	Food Services	Budget Placed in Facilities ORG FY 2021-22

College of the Siskiyous
Other Funding

2021-2022

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

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PROGRAM	AREA	DOLLAR AMT	(R)	REQUEST	JUSTIFICATION	SOURCE	COMMENTS
Food Services	VPAS	\$ 150,000.00	R	Opening Eagle Cafe Grill The cost of reopening the eagle cafe from 7 am-6 pm (11hours) is expected to cost \$400,000. This estimate is for 2 part-time, 2 full-time employees, and one student worker at \$200,000, The additional cost of goods (food, beverages, containers, etc) will cost an additional \$200,000. This cost will be offset by sales. However, 88% of sales were derived from meal plans. If the meal plan sales are used to cover the (\$76,000) dining room deficit after the historical sales of \$150,000 in the eagle cafe a deficit remains.	The Eagle Cafe Grill has been closed during the Pandemic. We'd like to reopen this popular dining location. The costs to open this location will exceed the revenue capability as evidenced by the prior budget 5 budget cycles. Food Services program review identifies that balancing the department budget and maintaining a safe, clean environment is critical to meeting the nutritional needs of students. The pandemic created a unique opportunity to evaluate the costs associated with operating the Eagle cafe grill. in the 20-21 budget cycle the approved budget expects the dining room to operate at a (\$76,000) deficit. This deficit had reached as high (\$172,000) in prior fiscal years. In no year since t2016 has this auxiliary service met its budget goals, until this pandemic year? While the year is not over, with 4 months less the targeted budget is within reach. n the fall of 2020 with the expected return of more students to campus, the budget deficit in 20-21 will likely be erased as a result of higher sales. However, if additional expenses for staff and supplies are created by the Eagle Cafe Grill the budget deficit is certain to return. The request in this CQIP is for the IPB committee to prioritize the importance of the Eagle Cafe Grill and if deemed critical to the campus, acknowledged it is certain the program will operate at a loss in 21-22 fiscal year.	Food Services	Management looking at operational structure for other opportunites as of July 2021
Student Health Fee	VPSS	\$ 10,554.00	(R)	Psychological Counseling	Over the past several years, students have come to rely on and need the services provided by a personal counselor/mental health clinician. Many students have been able to continue towards their educational goals because of the assistance and support provided. One of the budgets used to pay for these services is no longer available as it was a grant which has ended. Student health fees cannot be used as the sole funding source as we have other costs to cover with these fees. In order to continue to provide services at the current level, additional funds must be secured. This is an increase to the current budget line for personal counseling, and includes projected salary increases for faculty hourly rates.	Restricted Funds	Suggested at 4/9 IPB to use CARES Act Funds for this request. Follow up in July waiting for response.
TOTAL REQUESTS		\$ 296,226.00					

College of the Siskiyous
Mandatory Increase

2021-2022

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

PROGRAM	AREA	DOLLAR AMT	(R)	REQUEST	JUSTIFICATION	SOURCE	COMMENTS
Office of Academic Affairs	VPAA	\$ 16,000.00	R	Continue to fund eLumen Catalog	Without the purchase of eLumen software, the catalog will continue to be past due. The workload of this position is too much for one individual. If this request is declined, this area will still need additional resources, such as another position to assist the workload.	Strong Workforce: \$8000 General: \$8000	Included in the FY 2021-22 Budget
IT	VPAS	\$ 28,000.00	R	Palo Alto Firewall Annual support for hardware: \$8,800 annual licensing for software: \$14,800. Cloud-based storage: \$5,200 Total annual increase of \$28,800 to IT Budget.	In FY19-20, the College purchased a new Palo Alto firewall to protect its internal network from threats on the Internet. To sustain this essential component, the College needs to maintain both support for the hardware device and current licensing for the software that runs on it. In addition, in order to fully protect the College from ransomware, it has increased the amount of cloud-based backup storage. The Palo Alto firewall is essential to protecting the College's internal data network from threats on the Internet. Failure to maintain support on the hardware device and software licensing would make the College unacceptably vulnerable to security threats. What's more, failure to maintain enough cloud-based disk storage to backup all of the College's information systems would leave the College vulnerable to ransomware. Annual support for the firewall hardware is \$8,800 and annual licensing for the software is \$14,800. These are new expenses that would be added to Technology Service's annual budget. Maintaining cloud-based storage will require an increase of \$5,200 each year for this expense. This a total increase of \$28,800.	General	Completed, part of the IT 2021-22 Budget
IT	VPAS	\$ 9,580.00	OT/R	Nutanix One-Year Extended Warranty	The College has the Nutanix device that utilizes converged technology to provide both servers and data storage in a single device. The Nutanix device was purchased five years ago and so the hardware warranty and support for the device will expire in FY21-22. This device hosts nearly all of the College's local servers and data storage. Failure of this device would cause several of the College's information systems to fail.	General	Completed, part of the IT 2021-22 Budget
VPAS	VPAS	\$ 30,000.00	R	Liability/Property Insurance	Annual increase to Liability and Property Insurance	General	Increase not necessary rates came in lower than anticipated
Board of Trustees	PRES	\$ 17,500.00	R	Annual subscription cost to Board Docs.	BoardDocs has now moved out of the President's Office to become a campus-wide resource. As such, it is appropriate it becomes a mandatory line item in the annual budget.	General	Completed, 50% GF 50% HEERF
MUSIC Licenses	PRES	\$ 1,385.88	R	Annual licensing fees	These licenses allow the college to use music for any college-wide event. SESAC = \$591.56. BMI = \$402.92. ASCAP = \$391.40.	General	Included in the FY 2021-22 Budget
International Students	VPSS	\$ 1,250.00	OT	I-17 Recertification Fee	Payment of the \$1250 fee is required for recertification of the Districts I-17 form with the Student and Exchange Visitor Program, Department of Homeland Security. Recertification is required once every two years. The fee is required for all schools hosting international students on their campus. This is a one-time funding request, as the new fee structure for the International Students Application Processing Fee is expected to create enough revenue to pay this expense.	General	Included in the FY 2021-22 Budget

TOTAL REQUESTS \$

College of the Siskiyous
No Fiscal Impact

2021-2022

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

PROGRAM	AREA	DOLLAR AMT	(R)	REQUEST	JUSTIFICATION	SOURCE	COMMENTS
Fiscal Services	VPAS	\$		Banner Self-Service Purchase Request Entry	Implementing on-line purchase ordering by departments in Self-Service Banner to gain efficiencies		Project is 75% completed with full roll out in Fall 2021

TOTAL
REQUESTS \$
