

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Music	\$ 66,400	OT	AV system upgrades, computers, sound system	Replace out of date equipment in theater bldg.	3.14	44	State Funds	1/2 completed	32,461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

Software

College of the Siskiyou									
Software Requests 2019-20									
					IPB RANKING	IPB RANKING			
PROGRAM	DOLLAR AMT	(R) or (OT)	REQUEST	JUSTIFICATION	Average Points	Total Points	FUNDING	COMPLETED	FINAL COST
Biology	\$ 3,200	OT	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	OT	Software	Having an equipped music lab is a recruiting tool for music students	3.14	44	State Funds	1/2 Completed	2,700
Maxient	\$ 12,000	(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			
Board of Trustees	\$ 9,000	R	Increase Institutional Membership	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-time wet up fee of \$1,000.	2.29	32			
TOTAL REQUESTS	\$ 29,600								
ONE TIME (OT) EXPENSE				\$53,000 allocated to instruction for direct instruction equipment, technology, software. Ranking through Instruction Council					
RECURRING (R) EXPENSE									

Equipment

College of the Siskiyous									
Equipment Requests 2019-20									
					IPB RANKING	IPB RANKING			
PROGRAM	DOLLAR AMT	(R) or (OT)	REQUEST	JUSTIFICATION	Average Points	Total Points	FUNDING	COMPLETED	FINAL COST
Maintenance, Operations & Transportation	\$ 9,000	OT	Man Lift	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 ladders. These elevated areas include; roofs, roof mounted equipment, cameras, exterior lights on poles, trees, utilities, windows, etc.	4.29	60			
ECE	\$ 2,000	R	Instructional materials and equipment	Re-establish district budget support to maintain our commitment to DCDC.	3.86	54			
Maintenance, Operations & Transportation	\$ 35,000	OT	Tractor Replacement	This proposal requests funds to replace the 955 grounds maintenance tractor which is beyond its 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 and it saves labor by safely excavating, transporting and loading heavy materials.	2.86	40			
Fire	\$ 100,000	OT	Stand alone air unit	Need our own air unit so it is available when needed	2.43	34	Strong Work Force	X	\$ 100,000
Public Relations	\$ 5,000	R	Installation of Two Electronic Digital Welcome & Event Signs - 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.	1.71	24			
TOTAL REQUESTS	\$ 151,000								
ONE TIME (OT) EXPENSE				\$53,000 allocated to instruction for direct instruction equipment, technology, software. Ranking through Instruction Council					
RECURRING (R) EXPENSE									

Operating Expense

College of the Siskiyous										
Operating Requests 2019-20										
						IPB RANKING	IPB RANKING			
PROGRAM	DOLLAR 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	X	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	(OT)	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 Processing Technician who will need a year's worth of training to learn the entire cycle of financial aid. Once trained, SIG visits can be reduced.	3.71	52				
Maintenance, Operations & Transportation	\$ 5,000	R	Training	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 new equipment requires training to properly install, operate and maintain.	3.71	52				
Maintenance, Operations & Transportation	\$ 5,400	OT	Cordless Tool Upgrade	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 quality repairs in the field in a timely manner.	3.71	52				

Operating Expense

College of the Siskiyous										
Operating Requests 2019-20										
						IPB RANKING	IPB RANKING			
PROGRAM	DOLLAR AMT	(R) or (OT)	REQUEST	JUSTIFICATION	Average Points	Total Points	FUNDING	COMPLETED	FINAL COST	
Degree Works Consulting	\$ 25,000	(R)	New request.	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 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				
Distance Learning	\$ 4,000	OT	Increase budget for maintenance contracts	Renew maintenance contract for VC equipment in DLC 4 and add new maint contract for new video bridge.	3.57	50				
ADJ - Police Academy	\$ 7,500	R	Increase maint/repair budget	Increase maint/repair budget to ensure properly functioning training equipment.	3.57	50				
Music	\$ 8,000	R	Increase instructional supply 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				
President's Office	\$ 1,000	R	Increase Classified Travel	Increase classified travel in order to allow the Executive Assistant to attend the annual CCLC Convention.	3.14	44				
Math	\$ 3,000	OT	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				
Board of Trustees	\$ 9,000	R	Increase Classified Travel	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 relationships with state and federal legislators.	3.14	44				
Student Banner Consulting	\$ 32,000	(R)	New request.	SIS systems are constantly upgrading and changing. Sometimes there are software and hardware issues that need technical support. Currently, COS does not have that support in-house.	3.14	44				
Business/Computer Science	\$ 1,000	R	Increase travel budget	Assist with the development of innovation for the CTE programs	3.00	42				
Academic Senate	\$ 25,050	R	Increase travel budget	\$800 Membership, \$8,250 for 2 Faculty each to attend Fall and Spring 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				
Music	\$ 500	OT	Laundry services budget	Needed to clean concert attire for music students who do not have appropriate concert attire.	2.86	40				

Operating Expense

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

College of the Siskiyous									
Facilities Requests 2019-20									
					IPB RANKING	IPB RANKING			
PROGRAM	DOLLAR 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			
Food Services	\$ 26,000	OT	Replacement of Floor	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 fatigue/slip/fall injuries for the staff is a significant priority.	3.71	52			
Theater	\$ 500	OT	Storage space	Insufficient storage space for scenery and props	3.43	48			
Human Resources	\$ 15,000	OT	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 Siskiyous									
Furniture & Fixture Requests 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 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
LAS Division	\$ 20,000	R	Release time for 3 department chairs, at 3 LHE each per primary term	Improved communication, better information flow, and increase support 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			
Library	\$ 500	R	Library staffing evening hrs	Backup plan for covering evening hours (overtime)	3.71	52			
Research & Evaluation	\$ 40,389	R	Data Analyst	The Office of Research and Evaluation has insufficient personnel to address the full set of mandatory regulatory reports (MIS, IPEDS, etc.) while responding 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 District and categorial funding.	3.71	52	AB19, AEBG, CTEP, SW, small amout GF	In Process	
Music	\$ 500	R	Instructional Aide	Need for qualified accompanists and EIA's to sustain and support growth in music department	3.57	50			
Music	\$ 3,000	R	Classified OT	For music dept performances that fall outside of traditional work 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	\$ 500	OT	LSP Migration Staffing Nds	Need additional staffing hours to cover migration work	3.43	48			
Music	\$ 3,100	R	Consultant	Need choreographer for COS Summer Camp	3.29	46			
Athletics trainers	\$ 14,162	R	Change athletic trainers from a 11-month contract to a 12-month contract	Will allow athletic trainers to work on protocol, keep the facilities clean 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
Athletic Advisor	\$ 79,073	(R)	2nd Request	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 transfers. This will result in increased funding for COS.	3.00	42			
ADJ - Police Academy	\$ 65,000	R	Administrative staffing	Increase staffing levels to increase Police Academy capacity and enrollments.	2.86	40			
Music	\$ 3,680	R	Non-instr student help	Need student help to inventory/orgranize music libraries, create database, photocopying, clerical	2.71	38			
Music	\$ 1,000	OT	Student worker for sheet music project	Will organize collection so faculty can find sheet music they need. Potential to save time and money.	2.57	36			
Fine Arts	\$ 60,000	R	FT ISS 2	Continued success of the fine arts program	2.54	33			
Music	\$ 600	R	Guest Lecturer	Become more competitive, allowing us to recruit more music students	2.29	32			
ISA Student Services Specialist	\$ 73,390	(R)	New position request.	Consistency in the registration process for ISA and other special population groups (K1, In-Service, non credit). This position also assists with the audit preparation of checking positive hours and back up.	2.29	32			
TOTAL REQUESTS	\$ 454,903								
ONE TIME (OT) EXPENSE									
RECURRING (R) EXPENSE									

College of the Siskiyous							
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	X	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	R	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 Siskiyous							
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	X	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			
TOTAL REQUESTS	\$ 724,500						
ONE TIME (OT) EXPENSE							
RECURRING (R) EXPENSE							

College of the Siskiyous								
Mandatory Increase 2019-20			NO RANKING					
PROGRAM	DOLLAR AMT	(R) or (OT)	REQUEST	JUSTIFICATION	RANKING	FUNDING	COMPLETED	FINAL COST
ECMC & Inceptia cost increase	\$ 1,500.00	(R)	To cover increased costs.	Inceptia and ECMC have been supported by the District. The costs have slightly increased but provide necessary services to our students and our school. This is an ongoing operational cost that has benefited our students and our college. Inceptia has increased the completion of our verified files, which has in turn, allowed us to award more Pell grants. Thus meeting both the goals of our Institutional Master Plan Key Strategy: Remove barriers and increase efficiencies in our institutional processes and business practices and increase our Pell awards. ECMC has been instrumental in lowering our default rate and providing repayment information.	MANDATORY	BFAP/MOE	X	\$ 1,500
Biology	\$ 4,000.00	R	Cadaver purchase and disposal	Establish a rotation of one new cadaver and one return per year to comply with willed body program requirements	MANDATORY	LOTTERY	X	\$ 3,400
Human Resources	\$ 5,000.00	R	Accommodations for Staff/Community Members	To provide accommodations for staff and community members when issues present itself.	MANDATORY	GENERAL FUND	X	\$ 5,000
Food Services	\$ 6,000.00	OT	Walls Paint/FRP	Installing FRP/Paint to the wall surfaces will significantly reduce the risk of cross contamination, increase productivity and is required by the Health Dept.	MANDATORY	GENERAL FUND	X	\$ 1,000
Administrative Services	\$ 10,000.00	R	Student/Athletic Insurance	Increase in Annual Premium	MANDATORY	GENERAL FUND	X	\$ (24,000)
Administrative Services	\$ 45,000.00	R	General Liability and Property Insurance	Based on information received March 2019 the insurance market is reflecting up to a 15% increase in premiums due to recent disasters in California	MANDATORY	GENERAL FUND	X	\$ 20,928
Information Technology	\$ 69,088	R	Oracle Software License	During an audit of our Oracle License it was determined that we were not paying the correct dollar amount for this service over last several years. This license runs Banner, Degree Works, ODS. In order to have COS in compliance, the budget for 2019-20 will need to be increased.	MANDATORY	GENERAL FUND	X	\$ 69,088
Information Technology	\$ 313,000	R	Cloud Service	In prior years this expense was funded by the Banner Revitalization project and now needs to be moved to the General Fund. Administrative Services/IT spent the last year negotiating a new contract with Ellucian which took this expense from \$523,000 annually to \$313,000 annually for the next 4 years.	MANDATORY	GENERAL FUND	X	\$ 313,000
Instruction Office	\$ 1,711	R	Increase budget for membership	ACCJC membership cost \$17,711 last year, but budget was only \$16,000	MANDATORY	GENERAL FUND	X	\$ 1,711
TOTAL REQUESTS	\$ 455,299							
ONE TIME (OT) EXPENSE								
RECURRING (R) EXPENSE								

Other Funding

College of the Siskiyous										
Other Funding 2019-20										
			NO RANKING							
PROGRAM	DOLLAR AMT	(R) or (OT)	REQUEST	JUSTIFICATION	FUNDING	COMPLETED	FINAL COST			
Advisor	\$ 79,073	(R)	New position request. Requesting Categorical Funding.	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 students identify their educational goals and keeping their education plans current is imperative in COS' implementation of Guided Pathways (pillars 2 and 3).	CATEGORICAL					
Athletics	\$ 250,000	OT	56 passenger bus	Cost effective--eliminate need to charter busses for athletics	REPLACEMENT ACCT	IN PROCESS FOR VANS				
Bookstore	\$ 3,483	OT	Surface Pro POS	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 end of semester Textbook Buyback events. Expense paid for by Bookstore	BOOKSTORE	X	\$ 3,483			
Fire	\$ 500,000	OT	Replace fire tower	To meet the State Fire Training and College requirements of the non-con x style.	STRONG WORKFORCE	IN PROCESS	\$ 500,000			
Information Technology	\$ 5,000	OT	ESTC 113	The current control system is approximately 7 years old and is failing 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 and it is used all year long.	STRONG WORKFORCE					
Information Technology	\$ 34,535	OT	Data Protection	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 data, alert on misbehavior, and enforce a least privilege model. This software is also able to detect and halt the actions of ransomware attacks and hijacked accounts. College of the Siskiyous has in the past been a victim of ransomware.	RURAL TECH GRANT					

Other Funding

PROGRAM	DOLLAR AMT	(R) or (OT)	REQUEST	JUSTIFICATION	FUNDING	COMPLETED	FINAL COST			
Information Technology	\$ 50,000	R	Website Redesign Project	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 will fund 50% and the District will fund the other 50%.	GUIDED PATHWAYS					
International Development	\$ 10,000	R	Continue International Education Opportunities	To provide the resources necessary to continue International Education Opportunities. After this year (2018-2019), there is a remaining balance of \$10,000 in the International Development budget. All additional expenses beyond the \$10,000 will be offset by additional revenue. No	ENTERPRISE					
Maintenance, Operations & Transportation	\$ 69,016	OT	2 Vans	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 passenger vans; 12 passenger vans are needed. We currently only have two (2) 12 passenger vans in our fleet. This has resulted in teams and programs having to rent vans for use.	NON GENERAL FUND - REPLACEMENT ACCT					
Math	\$ 32,400	R	Embedded tutors in Stats	Current funding source ending (BSI). Need for student success in Stats classes	CATEGORICAL					
Student Equity Specialist	\$ 79,073	R	New position request. Requesting Categorical Funding.	As part of the Student Equity and Achievement Plan, this position works 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 agencies. It would also allow us to keep the Basecamp office open regularly.	CATEGORICAL	In Process				
TOTAL REQUESTS	\$ 1,112,580									
ONE TIME (OT) EXPENSE										
RECURRING (R) EXPENSE										

College of the Siskiyous					
Other Funding 2019-20			NO RANKING		
PROGRAM	DOLLAR AMT	(R) or (OT)	REQUEST	JUSTIFICATION	FUNDING
Information Technology	NA	OT	Office Space	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 collaboration and communication.	INTERNAL LABOR
TOTAL REQUESTS	\$ -				
ONE TIME (OT) EXPENSE					
RECURRING (R) EXPENSE					