

Student Services

- Upcoming Events
- Staffing/Hiring Updates
- TimelyCare
- Student Conduct
- BIT



Convocation & Flex Survey

Reminder: Please complete the Convocation and Flex Survey as a record of application for your requirements. Faculty Only - CTA, CAA Article 91.1. You will be required to complete attendance and feedback. Deadline to complete: Fri, Aug 23, 2024. Survey will be enabled at the end of the day tomorrow.



Welcome & Welcome Back!!

23-24 was a good year
24-25 will be better!



College of the Siskiyous Fall 2024 Convocation Day! Opening Day Updates



50% Law Status

As of 8-13-24:
50.31%



College Updates

- Enrollment Update - Director Tarantino
- Foundation and PIO - Director Slabough
- SO's Status - Director Ericson
- Administrative Services - Sup/Pres Petras
- Academic Affairs - VP Fields
- Student Services - VP Walton



Administrative Services

The Year's Closing Event & Plans to Celebrate! Details:
• Convocation Planning Meeting
• Academic Affairs - Final 2024 Budget and Plan
• Administrative Services - Final and Complete Return Semester Dates: Oct 24, Oct 25, Oct 26, Oct 28, Oct 29, 2024. Details:
• Convocation Planning Meeting
• Convocation Planning Meeting
• Convocation Planning Meeting



Foundation & PIO

- Website Redesign Updates
- New Enrollment System
- Membership - Business Policies - Creating New Policies
- Reminders - Sign up for 2025 Convocation New Phase
- Convocation - Foundation Scholarship Process (October)



Continuing Learning



Academic Affairs

- Dual Enrollment
- CTE Grant Activity
- Baccalaureate Degree Updates
- Interim Dean of CTE - Status



Welcome New Staff!

Welcome New Faculty!

Enrollment Update





2023-2024 YEAR IN REVIEW

390

Number of students who earned a degree and/or certificate. Up by 94 students when compared to 22-23.



40

of New Hires in 23-24

12

of Internal Hires in 23-24

Athletics

FA 23 - SP 24



Men's Basketball won the conference championship. Last championship win was in 2004.

323

of students that participated in athletics

4

of teams that made the 3C2A Playoffs or post season: Men's Basketball, Women's Basketball, Men's Track & Field and Women's Track & Field

- 176 Students Earned the Scholar Athlete Award - Completed 12 or more units with a 3.0 or higher GPA
- 96 Student Athletes made the Dean's List - Earned a 3.50 - 3.74 GPA
- 80 Student Athletes made the President's List - Earned a 3.75 - 4.00 GPA
- 45 Student Athletes earned a 4.00 GPA!

1

Dylan Neufeld - Men's Basketball - Earned All-State Recognition

2

of students who earned Honors: Alfie Snow - Men's Soccer & Dylan Neufeld - Men's Basketball

34

of students who earned All-Conference Recognition

Received official approval to offer a Bachelor of Science in Paramedicine

Partnerships



Chico State Transfer Guarantee MOU

Butte County Office of Education Teacher Preparation Program = 40 additional FTES

Reach University Articulation Agreement



Vocational Nursing Program ranked #3 in California



Law Enforcement Academy ranked 4th in the State

The Future is BRIGHT!!

Continuation of the WUE: Out-of-state tuition at College of the Siskiyous for the 2024-2025 school year is \$278/unit, however, students on WUE pay \$69/unit

LVN to RN Program Reopening = Summer 2025

Student Housing Complex Groundbreaking Ceremony = Fall 2025

Theater and McCloud Renovations = Spring 2026

13

Percentage increase in credit enrollments compared to AY 22-23



86

Percentage increase in non-credit enrollments compared to AY 22-23



Siskiyous Fire Technology Program Featured in ACCJC On the Move



Approved!

2023 - 2024

Strategic Enrollment Management Plan 100%

Equal Employment Opportunity Plan 100%

Workforce Hiring Guide 100%

Land Acknowledgement Statement 100%

COLLEGE OF THE SISKIYOU

530.938.5555

800 College Ave. Weed, CA 96097

siskiyous.edu

Welcome & Welcome Back!!

23-24 was a good year 24-25 will be better!

Total Computational Revenue and Revenue Sources	
Total Computational Revenue (TCR)	
I. Base Allocation (FTES + Basic Allocation)	\$ 16,920,615
II. Supplemental Allocation	1,690,139
III. Student Success Allocation	1,469,212
Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 20,019,971
2022-23 SCFF Calculated Revenue + COLA (B)	23,341,785
Hold Harmless Revenue (C)	23,325,220
Stability Protection Adjustment	3,321,814
Hold Harmless Protection Adjustment	-
2023-24 TCR (Max of A, B, or C)	\$ 23,341,785
Revenue Sources	
Property Tax & ERAF	\$ 5,417,891
Less Property Tax Excess	-
Student Enrollment Fees	448,684
Education Protection Account (EPA)	1,344,710
State General Fund Allocation	14,090,358
State General Fund Allocation	
General Fund Allocation	\$ 13,879,918
Full-Time Faculty Hiring (FTH) Allocation (2015-16 Funds Only)	210,420
Subtotal State General Fund Allocation	\$14,090,338
Adjustment(s)	-
Total State General Fund Allocation (Exhibit A)	\$14,090,338
Available Revenue	\$ 23,301,623
2023-24 TCR (Max of A, B, or C)	23,341,785
Revenue Deficit	\$ (2,040,162)

See memo for additional information regarding revenue deficit at 2023-24 F2. 8.7404% Revenue Deficit

Supporting Sections									
Section Ia: FTES Data and Calculations									
variable	a	b	c	d	e	f=b+c+d+e	g=f (except credit= [e+b - f]/3)	h	i=g+h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	1,446.33	1,446.33	-	(372.96)	-	1,073.77	1,322.14	-	1,322.14
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	64.22	64.22	-	29.05	-	93.23	93.23	-	93.23
CCDP	432.56	432.56	-	(261.91)	-	76.64	76.64	-	76.64
Noncredit	98.47	98.47	-	(39.80)	-	58.67	58.67	-	58.67
Total FTES	2,047.58	2,047.58	-	(745.27)	-	1,302.31	1,550.68	-	1,550.68
Total Values		\$11,704,774	\$0	(\$4,572,690)	\$0				
Change from PY to CY		(\$4,572,649)							

variable	j=g x i 2023-24 Applied #2	k=h x i 2023-24 Growth Revenue	l 2023-24 F2 Rate %	m=j+k 2023-24 Total Revenue
Credit	\$6,102,880	\$ -	\$5,238.37	\$6,925,880
Incarcerated Credit	-	-	\$7,345.03	-
Special Admit Credit	684,865	-	\$7,345.03	684,865
CCDP	562,992	-	\$7,345.03	562,992
Noncredit	250,164	-	\$4,487.31	250,164
Total	\$8,432,897	\$0		\$8,432,897

variable	n 2023-24 Applied #0	o=f+h 2023-24 Applied #3	p=n-o 2023-24 Unfunded FTES	q=p x i 2023-24 Unfunded FTES Value
Credit	1,073.77	1,073.77	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	93.23	93.23	-	-
CCDP	76.64	76.64	0.00	-
Noncredit	58.67	58.67	-	-
Total Values	1,302.31	1,302.31	0.00	\$ -

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)				
variable	r ECA FTES	s Reported 920 2023-24 F2 FTES	t ECA Applied	u=s+t 2023-24 Applied #0
Credit	-	1,073.77	-	1,073.77
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	93.23	-	93.23
CCDP	-	76.64	-	76.64
Noncredit	-	58.67	-	58.67
Total	-	1,302.31	-	1,302.31

Definitions:	PY: 2022-23	CY: 2023-24
PF App#1: PY App#1 plus PY Growth, is the base for CY.		
CF App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CF funded FTES.		
CF App#1: Base for CY plus any restoration, decline or adjustment.		
CF App#2: FTES that will be funded net including growth, includes Credit 3 year average.		
CF App#3: CF App#1 plus Growth. Used as the base for the following year.		
CF Adjust: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#0 value and is the sum of CY restoration, decline, growth and unapplied values		

What Size Should our College be?

Snapshot of our allocation based on the Total Computational Revenue (TCR)

n	o = f + h	p = n - o	q = p x i
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
1,073.77	1,073.77	-	\$ -
-	-	-	-
93.23	93.23	-	-
76.64	76.64	0.00	-
58.67	58.67	-	-
1,302.31	1,302.31	0.00	\$ -

\$7,131,825

Enrollment Growth!

22-23 = 1,114.21 FTES

23-24 = 1,576.7 FTES

24-25 = ??



9.	West Hills College-Lemoore	Lemoore	64.19
10.	Orange Coast College	Costa Mesa	64.16
11.	Golden West College	Huntington Beach	64.12
12.	Pasadena City College	Pasadena	64.11
13.	L.A. Harbor College	Los Angeles (Wilmington)	63.97
14.	L.A. Pierce College	Los Angeles (Woodland Hills)	63.71
15.	San Jose City College	San Jose	63.46
16.	Riverside City College	Riverside	63.16
17.	Butte College	Oroville	62.70
18.	Ohlone College	Fremont	62.30
19.	Cerritos College	Norwalk	62.00
20.	Sierra College	Rocklin	61.93
21.	Reedley College	Reedley	61.84
22.	College of the Siskiyous	Weed	61.62
23.	Las Positas College	Livermore	61.28
24.	Palomar College	San Marcos	60.90
25.	Coastline Community College (3 campuses)	Garden Grove, Westminster, Newport Beach	60.37
26.	Moorpark College	Moorpark	60.29
27.	L.A. Mission College	Los Angeles (Sylmar)	60.20
28.	L.A. Southwest College	Los Angeles (West Athens)	59.98
29.	City College of San Francisco	San Francisco	59.91
30.	Chaffey College	Rancho Cucamonga	59.60
31.	Lassen Community College	Susanville	59.56
32.	College of Marin	Kentfield	59.54

College of the Siskiyous
#22 out of 77



Streamlining Procedures



Big Data to Enable Innovation



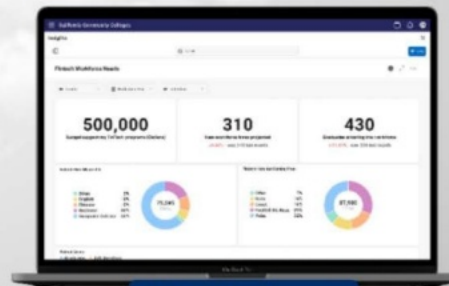
Core College Applications
SIS, ERP, CRM

3rd Party Data Sources
CSV, API

Admin UI Export

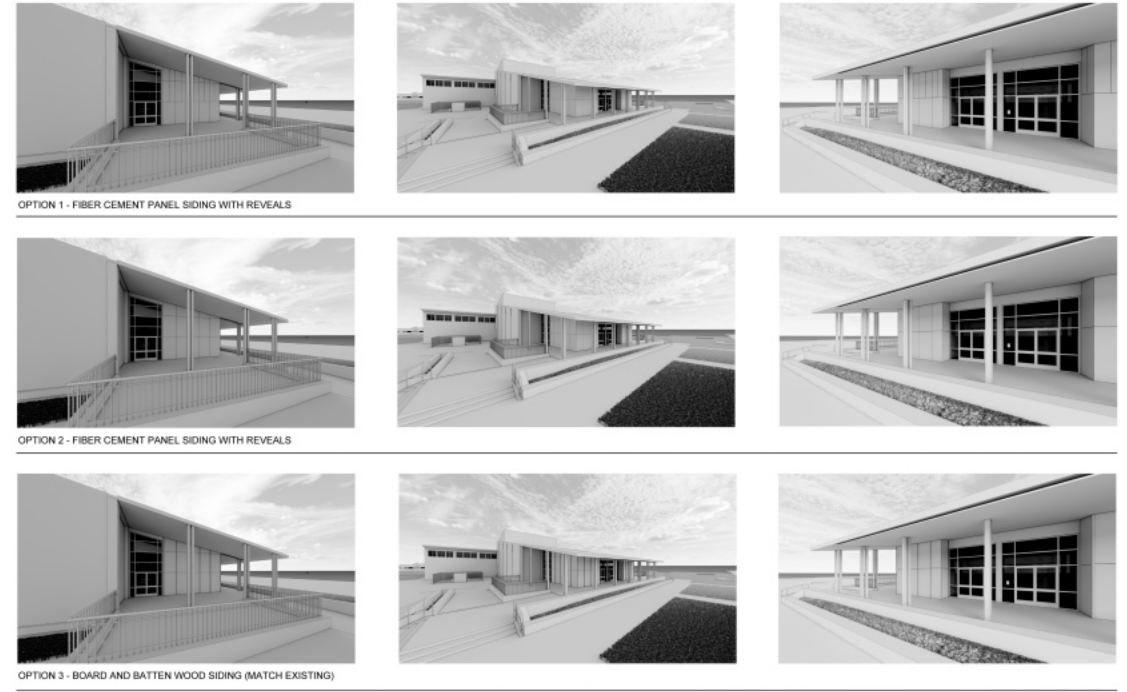
Ad Hoc Connection

Platform Agnostic
Data Lake



Data Warehouse

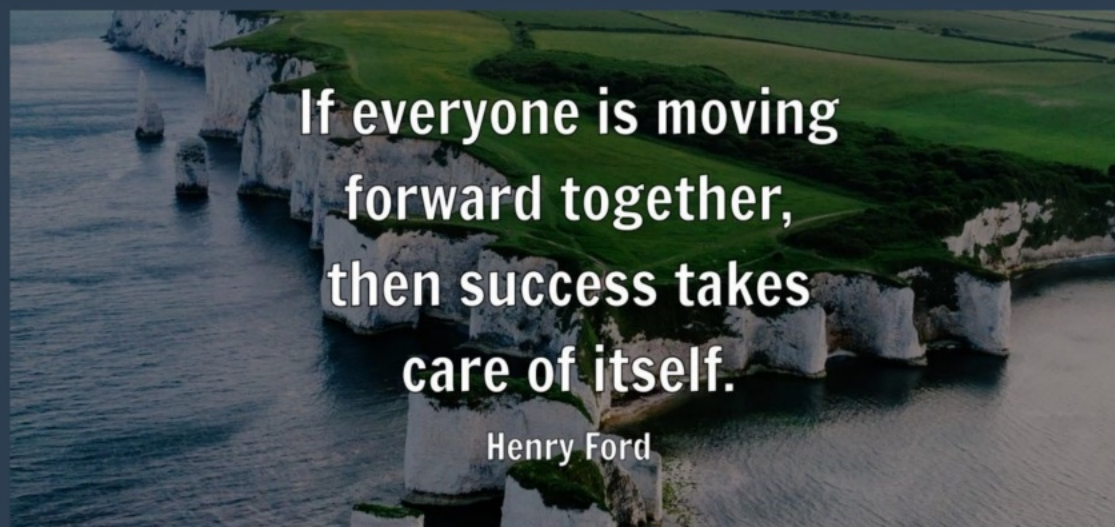
Construction Projects



THEATER SIDING OPTIONS
COLLEGE OF THE SISKIYOUUS 6/17/2024
LIONÄKIS

www.hplachitecture.com
112 2nd Street
Newport Beach, CA
92663
(949) 675-6442

DATE: 06/17/2024
PROJECT: COLLEGE OF THE SISKIYOUUS
SHEET: FLOOR PLAN 02
A-202



If everyone is moving forward together, then success takes care of itself.
Henry Ford

Welcome New Staff!

Robin McSwain:

Food Services Assistant, August 17, 2023

Steven Abbott:

Food Services Assistant, August 28, 2023

Chris Williamson:

Information Systems Tech I, September 11 2023

Joe Giordanengo:

Custodian, September 9, 2023

Haley Leboeuf:

Processing Technician Financial Aid, October 24, 2023

Virginia Taylor:

Student Services Specialist, November 15, 2023

Julissa Gonzalez:

Administrative Assistant II, Upward Bound/ TRiO, December 1, 2023

Carie Shaffer:

December HR Analyst III, December 18, 2023

Ben Harris:

Systems Analyst/Programmer, February 26, 2024

Sara Sharif:

Administrative Assistant II, Student Access Services, March 4, 2024

Stephanie Richardson:

Nursing Coordinator, April 1, 2024

Akilah Romero-Melendez:

Human Resources Analyst III, April 29, 2024

Isabelle Hale:

Assistant Director of Student Housing & Student Life, May 13, 2024

Cami Giacomelli-DeClusin:

Admissions & Record Office Assistant II, May 10, 2024

Tambie Pearson:

Facilities and Maintenance Administrative Assistant II, June 5, 2024

Deanne Chapman:

Coordinator – Public Relations & Foundation, July 22, 2024

Samantha Dean:

Director of Outreach & Retention, August 1, 2024

Visa Graves:

Director Financial Aid, August 12, 2024

Danielle Campbell:

Academic Programs Analyst, August 12, 2024

Cheyenne Harris:

Administrative Assistant III, LAS, July 29, 2024

Lynnette Wilcox:

Instructional Support Specialist, ASC, July 29, 2024

Welcome New Faculty!

Maria Fernandez:

Distance Education & Instructional Design Coordinator

Sarah Kirby:

English Instructor, Aug 17, 2023

Chris Clother:

Art History Instructor, August 15, 2024

Adam Groppi:

Interim Head Football Coach, August 15, 2024

Michelle Gaddini:

Communications Instructor, August 15, 2024

Tevin Cadola:

Head Baseball Coach/ Kinesiology, Health, P.E.
Instructor, August 15, 2024

Amanda Thomas:

Interim Art Instructor, August 15, 2024

Caroline Hopper-Scott:

English Instructor, August 15, 2024

Bliss Friedman:

LVN Instructor, August 15, 2024

Brittany Nelson:

RN Instructor, August 15, 2024

Theresa Gowan:

EMS/Paramedic Mendocino Instructor, March 1, 2024

Tyler Knudsen:

Assistant Football Coach/Kinesiology, Health, P.E.
Instructor, August 15, 2024

Constituency Leadership

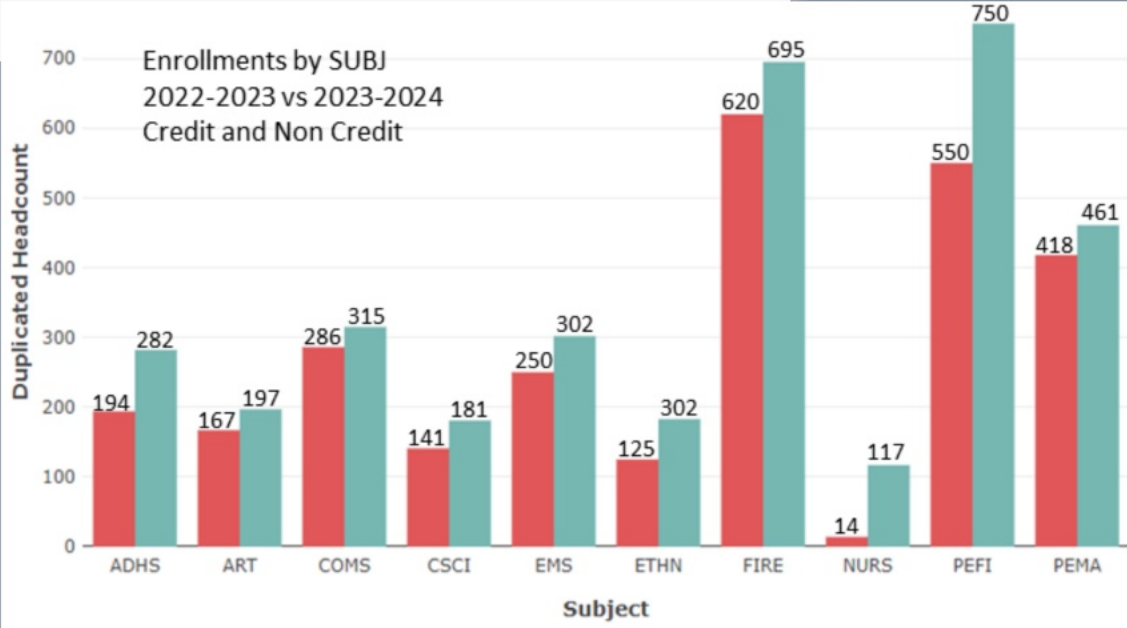


College Updates

- Enrollment Update = Director Tarantino
- Foundation and PIO = Director Slabaugh
- 50% Status = Director Ericsson
- Administrative Services = Sup/Pres Perlas
- Academic Affairs = VP Fields
- Student Services = VP Walton



Enrollment Update



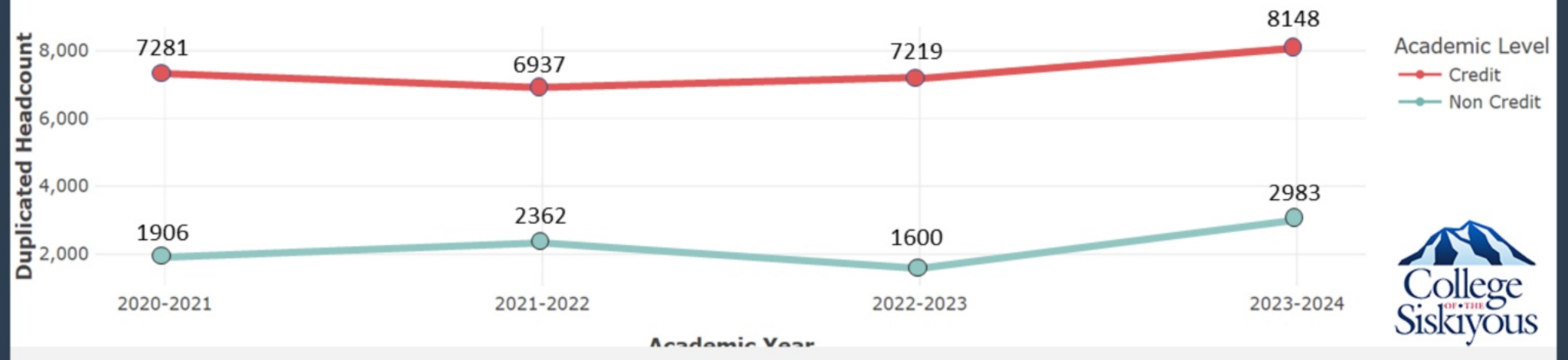
Academic Year
■ 2022-2023
■ 2023-2024

Top 10 FTES By Subject

EMS	132.68
FIRE	113.78
ESL	109.34
PEMA	108.17
EDUC	97.59
ENGL	97.03
ADJ	94.31
MATH	91.08
BIO	66.59
PEFI	60.35

Top 10 Enrolled Subjects

ESL	1581
ENGL	777
PEFI	750
FIRE	695
ADJ	509
PEMA	461
MATH	427
PSY	408
MUS	381
ECE	367



Foundation & PIO



- Website Redesign Update
- New Email Signature Template
- Reminder - Siskiyou's Publicity - Creating Flyers, Programs, Digital Ads, etc.
- Reminder - Sign up for COS Connect (New Hires)

Coming up:

- Foundation Scholarship Dinner, October 12

50% Law Status



College of the Siskiyous
50% Law Calculation
Data as of 08.13.2024

Description	Object Code	Instructional Costs		Total CEE	Excluded Activities		Total
		AC 0100-5900 & AC 6110	AC 0100-6799	AC 6800-7390			
1100		\$ 2,922,088.28	\$ 1,801,276.26	\$ -	\$ -	\$ 3,003,276.26	
1300		\$ 1,873,931.47	\$ 1,873,931.47	\$ -	\$ -	\$ 1,873,931.47	
Total Instructional Salaries		\$ 4,796,019.75	\$ 4,875,207.73	\$ -	\$ -	\$ 4,875,207.73	
1200			\$ 1,168,667.25	\$ 570,016.66	\$ -	\$ 1,738,683.91	
1400			\$ 133,165.39	\$ -	\$ -	\$ 133,165.39	
Total Non-Instructional Salaries		\$ -	\$ 1,301,832.64	\$ 570,016.66	\$ -	\$ 1,871,849.30	
Total Academic Salaries		\$ 4,796,019.75	\$ 6,177,040.37	\$ 570,016.66	\$ -	\$ 6,747,057.03	
2100			\$ 3,161,383.13	\$ 556,190.40	\$ -	\$ 3,717,573.53	
2300			\$ 161,095.79	\$ 5,705.13	\$ -	\$ 166,800.92	
Total Non-Instructional Salaries		\$ -	\$ 3,322,478.92	\$ 561,895.53	\$ -	\$ 3,884,374.45	
2200			\$ 372,983.94	\$ 372,983.94	\$ -	\$ 372,983.94	
2400			\$ 749,343.19	\$ 750,326.81	\$ -	\$ 750,326.81	
Total Instructional Salaries		\$ 1,122,327.13	\$ 1,123,310.75	\$ -	\$ -	\$ 1,123,310.75	
Total Classified Salaries		\$ 1,122,327.13	\$ 4,445,789.67	\$ 561,895.53	\$ -	\$ 5,007,682.20	
Employee Benefits - Non-Instructional			\$ 3,063,270.25	\$ 582,212.14	\$ -	\$ 3,645,482.39	
Employee Benefits - Instructional			\$ 1,550,004.87	\$ 1,614,090.63	\$ 7,058.63	\$ 1,631,149.24	
Total Employee Benefits		\$ 1,550,004.87	\$ 4,677,360.86	\$ 589,270.77	\$ -	\$ 5,266,631.63	
Supplies & Materials	4000		\$ 272,179.58	\$ 20,268.74	\$ -	\$ 292,448.32	
Other Operating Expenses	5000		\$ 1,282,220.60	\$ 3,011,931.81	\$ 746,852.92	\$ 3,758,784.73	
Equipment Replacement	6420		\$ -	\$ -	\$ -	\$ -	
TOTAL OTHER EXPENSES		\$ 1,282,220.60	\$ 3,284,111.39	\$ 767,121.66	\$ -	\$ 4,051,233.05	
TOTAL EXPENDITURES PRIOR TO EXCLUSIONS:		\$ 8,750,572.35	\$ 18,584,302.29	\$ 2,468,304.62	\$ -	\$ 21,072,606.91	

50% of Current Expense of Education 47.09%

Excluded Activities				
Instructional Staff-Retirees' Benefits and Retirement Incentives	\$ 234,893.30	\$ 234,893.30	\$ 34,322.00	\$ 259,215.30
Noninstructional Staff-Retirees' Benefits and Retirement Incentives	\$ 252,992.10	\$ 252,992.10	\$ 24,322.00	\$ 277,314.10
Student Health Services Above Amount Collected	\$ -	\$ -	\$ -	\$ -
Student Transportation	\$ -	\$ -	\$ -	\$ -
Rent's & Leases	\$ 29,096.01	\$ 701,154.82	\$ 20,564.36	\$ 721,719.18
Lobby/Expansures	\$ -	\$ 377,652.12	\$ -	\$ 377,652.12
TOTAL EXCLUSIONS	\$ 263,985.31	\$ 1,566,692.34	\$ 69,208.36	\$ 1,635,906.01
TOTAL EXPENDITURES AFTER TO EXCLUSIONS:	\$ 8,486,583.04	\$ 17,017,609.95	\$ 2,419,096.26	\$ 19,436,706.21

50% of Current Expense of Education 49.87%

Description	Instructional Costs		Total CEE	Excluded Activities		Total
	AC 0100-5900 & AC 6110	AC 0100-6799	AC 6800-7390			
FORECASTED ADJUSTMENTS						
Forecasted Academic Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Forecasted Classified Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Forecasted Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Admin Support (Indirect)	\$ -	\$ (147,523.60)	\$ -	\$ -	\$ -	\$ -
TOTAL FORECASTED ADDITIONS/EXCLUSIONS	\$ -	\$ (147,523.60)	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES AFTER FORECASTED ADJUSTMENTS:	\$ 8,486,583.04	\$ 16,870,086.35	\$ 2,419,096.26	\$ -	\$ -	\$ 19,436,706.21

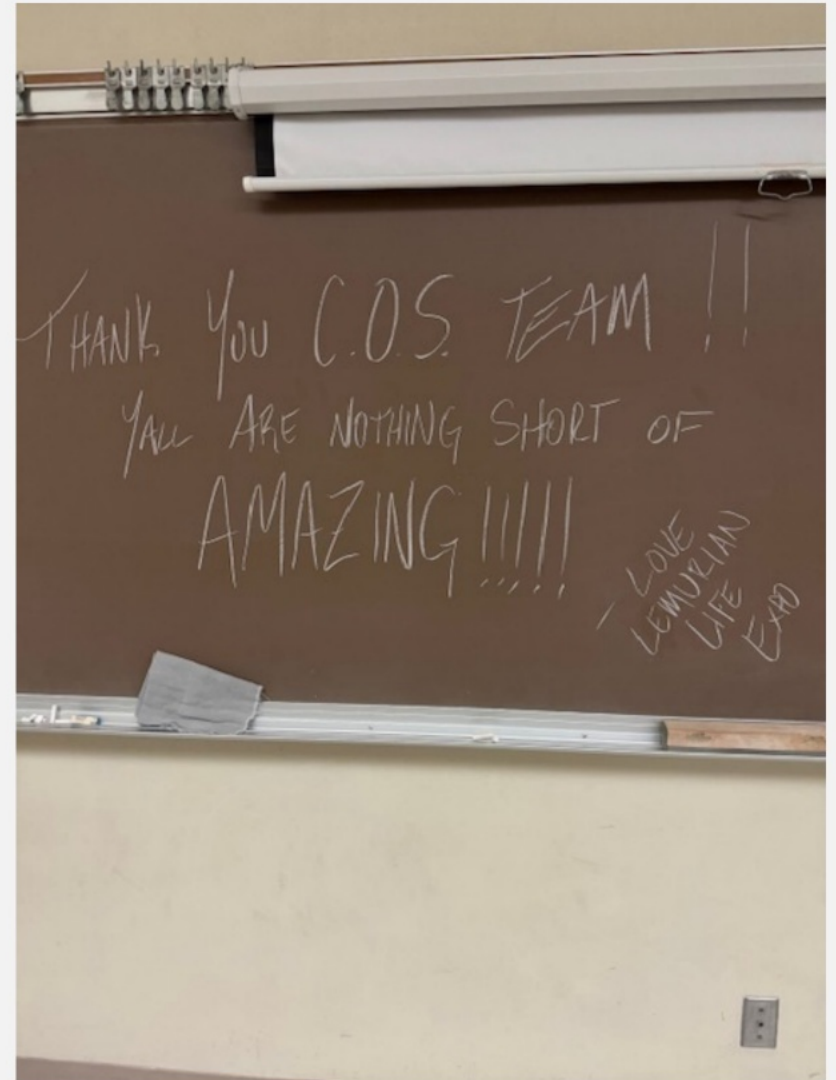
50% of Current Expense of Education 50.31%

As of
8-13-24:

50.31%

Administrative Services

- The 'Roost' (Coming Soon) & Back to School Sale!- Sara M.
- Refrigerated Vending Machine - Rob G.
- Overnight Parking Reminder
- Business Office - Final 24-25 Budget and on-time audit!
- VPAS Hiring Update - Final and Campus Forum Tentative Dates: Oct 24, Oct 25, Oct 30, Oct 31 & Nov 1, 2024 (dates to be confirmed upon the selection of finalist)
- Everything Everywhere all at Once - Maintenance & Facilities and IT



Academic Affairs



- Dual Enrollment
- ZTC Grant Activity
- Baccalaureate Degree Updates
- Interim Dean of CTE - Status

Student Services

- Upcoming Events
- Staffing/Hiring Updates
- TimelyCare
- Student Conduct
- BIT



Convocation & Flex Survey

Reminder: Please complete the Convocation and Flex Day Survey as a record of applicable flex hour requirements (FT Faculty Only-CTA CBA Article 9.2.1) as well as to gather employee attendance and feedback. Deadline to complete: Fri. Aug 23, 2024. Survey will be emailed at the end of the day tomorrow.

Aug 15 & 16, 2024 Convocation & Flex Attendance & Feedback



Have a GREAT Semester!

FALL SEMESTER SOCIAL

AND RECEPTION FOR
NEW STAFF & FACULTY!

15 August
2024 5pm - 6:30p

MT. SHASTA BREWERY
360 COLLEGE AVE, WEED, CA

2 Free Drink Tickets and
Complimentary Appetizers

**Hosted by the Office of the President*

siskiyous.edu | 530.938.5200

Student Services

- Upcoming Events
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Convocation & Flex Survey

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23-24 was a good year
24-25 will be better!



College of the Siskiyous Fall 2024 Convocation Day! Opening Day Updates

50% Law Status

As of 8-13-24:
50.31%



Streamlining Procedures



Convocation Program



College Updates

- Enrollment Update - Director Tarantino
- Foundation and PIO - Director Slabough
- 50% Status - Director Ericson
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- Student Services - VP Walton



Administrative Services

The "New" Evening Term & Flex is...
• Openings for...
• Recruitment...
• Reporting...
• Compliance...
• Training...
• Support...



Foundation & PIO

- Website Redesign Update
- New Enrollment System
- Member - Business Publics - Creating New Process
- Member - Sign up for COE Connect New Phase
- Contracting - Foundation Scholarship (Phase 1) October 1



Continuing Learning



Academic Affairs

- Dual Enrollment
- CTE Grant Activity
- Baccalaureate Degree Updates
- Interim Dean of CTE - Status



Welcome New Staff!

Welcome New Faculty!

Enrollment Update

