

College of the Siskiyous
All Requests Ranked High-Low

2024-25

| | | | | (OT) ONE TIME EXPENSE (R) RECURRING EXPENSE | | | General Fund Approved | Other Funding Source |
|------------------------|------|---------------|-------------|--|----------------------|---------------------|-----------------------|---|
| PROGRAM | AREA | DOLLAR AMT | (OT) or (R) | REQUEST | Average With Finance | Average w/o Finance | | |
| Athletics/CTE | VPAA | \$1,200,000 | R / OT | 2024-053: Indoor Physical Training Facility | 19.50 | 19.50 | | |
| Facilities | VPAS | \$ 10,000.00 | R | 2024-044: Elevator Testing Cost Increase | 19.25 | 19.25 | \$ | 10,000.00 |
| Athletics | VPAA | \$24,000.00 | R | 2024-035: HPEAK Recruitment Budget | 18.63 | 18.63 | \$ | 24,000.00 |
| Distance Learning | VPAA | \$17,500 | R | 2024-018: Faculty PD - Siskiyous Course Design Academy/Peer Online Course Review | 18.29 | 18.29 | | ZTC and/AB 928 |
| Facilities | VPAS | \$ 4,800.00 | R | 2024-030: Garbage Budget Increase | 18.25 | 18.25 | \$ | 4,800.00 |
| Facilities | VPAS | \$ 6,000.00 | R | 2024-027: Restoration of Budget | 18.25 | 18.25 | \$ | 6,000.00 |
| LAS / ASC | VPAA | \$41,383 | R | 2024-050: ASC Part-Time Front Desk Position | 18.25 | 18.25 | Not funded | |
| | VPAS | \$ 19,737.00 | R | 2024-037: P&L Insurance Increase | 18.13 | 18.13 | \$ | 19,737.00 |
| LAS / Library | VPAA | \$41,383 | R | 2024-049: Part-time Library Classified position | 17.88 | 17.88 | Not funded | |
| Counseling | VPSS | \$ 2,000.00 | R | 2024-026: Orientation Budget Increase | 17.63 | 17.63 | Not funded | |
| Outreach & Recruitment | VPSS | \$ 104,497.00 | R | 2024-025: Director of Outreach & Recruitment (Retention) | 17.50 | 17.50 | Not funded | Categorical |
| Food Services | VPAS | \$ 5,000.00 | R | 2024-042: Repair & Replacement Budget | 17.38 | 17.38 | \$ | 5,000.00 |
| Facilities | VPAS | \$ 50,000.00 | OT | 2024-045: Backhoe Replacement Purchase | 17.25 | 17.25 | \$ | 50,000.00 |
| Food Services | VPAS | \$ 3,540.00 | R | 2024-040: TOAST POS Annual Subscription | 17.13 | 17.13 | \$ | 3,540.00 |
| Food Services | VPAS | \$ 47,638.00 | R | 2024-041: Food and Beverage Cost Increase | 17.13 | 17.13 | Not funded | |
| | VPAS | \$ 2,000.00 | R | 2024-038: Postage Cost Increase | 17.00 | 17.00 | Not funded | |
| Fiscal Services | VPAS | \$ 61,586.00 | R | 2024-017: Accounts Receivable Position | 16.63 | 16.63 | Not funded | |
| Athletics | VPAA | \$1,500,000 | OT | 2024-032: New Track Facility | 16.50 | 16.50 | Not funded | |
| | VPAS | \$ 100,000.00 | OT | 2024-051: Consultant, Efficiency Implementation | 16.50 | 16.50 | \$ | 25,000.00 |
| | | \$ 10,000.00 | R | (Also 2024-051) Document Management (Banner) | | | \$ | 25,000.00 |
| Counseling | VPSS | \$ 6,808.00 | OT | 2024-046: Furniture Refresh, Desks & Chairs | 15.75 | 15.75 | Not funded | |
| PIO | PO | \$15,000 | OT | 2024-028: Billboard off of I-5 in Dunsuir | 15.63 | 15.63 | Not funded | |
| Counseling | VPSS | \$ 50,000.00 | OT | 2024-047: Windows for Eddy Hall | 15.25 | 15.25 | \$ | 10,000.00 |
| | | | | | | | \$ | 23,000.00 |
| PIO | PO | \$23,000 | R | 2024-024: FT Social Media Coordinator | 14.75 | 14.75 | | To post June 2025 w/a start of July 1, 2025 |
| Human Resources | PO | \$10,000 | R | 2024-052: Tuition Reimbursement Program | 14.13 | 14.13 | \$ | 10,000.00 |
| PIO | PO | \$13,600 | OT | 2024-043: City Digital Sign- | 13.25 | 13.25 | | Removed request |
| PIO | PO | \$60,000 | OT | 2024-039: Campus Digital Sign | 12.63 | 12.63 | | Removed request |
| Mandatory | | | | | | | | |
| CTE/EMS | VPAA | \$79,000 | R | 2024-020: CTE (EMS/ Fire) Coordinator Position | | | | Categorical- SWF |
| CTE/EMS | VPAA | \$3,250 | OT | 2024-019 Accreditation site visit | | | \$ | 3,250.00 |
| Dist Ed | VPAA | \$15,274 | OT | 2024-029 Academic Integrity-Turnitin LTI | | | \$ | 15,274.00 |
| LAS / Art | VPAA | \$4,000 | R | 2024-023 Environmental Safety Budget Increase | | | \$ | 4,000.00 |
| Athletics | VPAA | \$250,000 | OT | 2024-036- Beach Volleyball Court- assumes \$50,000 in sand donated | | | | \$250,000 |
| Library | VPAA | \$19,037 | R | 2024-048 Librarian hours for summer 2025 | | | | Already is in Adjunct budget |
| LAS / Art | VPAA | \$8,045 | R | 2024-022 Art Department Student Worker Budget Restoration | | | \$ | 8,045.00 |
| | | | | | | | \$ | 496,646.00 |