

2023 - 2024 Written Expenditure Plan

Site:	Siskiyou Joint Community College District
Member Representative:	Samantha Worthington
CBO/Fiscal Staff:	

1 Carryover Amount going into 2024-2025:	\$18,629.35
--	-------------

2 Please describe (in detail) the circumstances that led your site to exceed the 19.9% carryover threshold in 2023 - 2024:
 College of the Siskiyous (COS) did not exceed the 19.9% carryover threshold as the carryover was 17.55%.

3 Please describe the steps your site took in 2023 - 2024 to try to spend down funds:

In 2023-2024 COS made several efforts to spend down funds. The plan focused on strategically scheduling existing curriculum with CTE departments to build pathways into credit programs. COS hired an ESL teacher to restart the ESL program. Additionally, CDCP courses were built and approved by CAEP and CCC Chancellors office. These courses are aligned with current successful credit programs at COS and will be scheduled in Spring 2025.

4 What is the proposed corrective action plan and timeline to reduce the excess carryover? Please be detailed in your answer:

Spring 2025 semester -- 1/27/25 start date -- will mark the start of the timeline to reduce projected excess funding. With the start of two new noncredit classes -- CPR and the Registered Technician Training Program -- funds can help cover instruction supplies, curriculum development for the training program, and instruction costs.

5 What types of processes and protocols will be implemented to ensure that current and future carryover is reduced?

	<p>The Noncredit Director will assess the budget on a quarterly basis to determine projected carryover and look at existing programs and future programs to launch in the current fiscal year to best determine how to allocate any projected excess funds.</p>									
	<p>6 What kind of support and technical assistance from the Consortium Team (SCOE, Shannon, Janie and/or Steve) would be helpful to the consortium to assist with the reduction of carryover?</p>									
	<p>None</p>									
	<p>7 What kind of support and technical assistance from the State CAEP Office would be helpful to the consortium to assist with the reduction of excess carryover?</p>									
	<p>None</p>									