ANTELOPE VALLEY COLLEGE

Budget Request Instructions

Budget is driven by the strategic planning process of the college, which is derived from the educational master plan, facilities master plan, information technology plan, program reviews and other planning documents of the college. The budget does not drive the need for resources, only the ability to fund those resources. Please include those identified needs through the resource allocation proposal process.

1. There must be a ***current program review*** or annual update given to the program review coordinator in advance before you can request resources. If a current program review or annual update has not been submitted to the program review coordinator, your request ***will be removed from consideration.***

2. ***Requests for marketing, information technology hardware, audio visual equipment, facility alteration & repair, vehicles and financial systems have been centralized.*** If you are requesting items that fit into these categories, you must see the responsible executive director to be considered in the overall prioritization of these items for the District as a whole.

   Marketing: Executive Director of Marketing & Public Relations
   Financial Systems: Executive Director of Business Services
   Audio Visual Equipment or Information Technology Equipment: Executive Director of Information Technology Services
   Facility Alteration & Repair and Vehicles: Executive Director of Facilities Planning

If you submit a request for the above referenced items that has not been coordinated with and signed off by the above Executive Director, your request ***will not be considered.***

3. Each administrator must assign a priority rank to the requests coming from their areas. For example, you have 5 total requests. The administrator must assign #1 as the first priority, #2 as the second and so on.

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There can only be one #1, one #2, etc. from the Divisions or Departments as follows:

- Inst. Advancement
- IERP
- PIO/Marketing
- Business Services
- Facilities
- ITS
- Academic Division #1
- Academic Division #2
- Academic Division #3
- Academic Division #4
- Academic Division #5
- Risk Management
- Student Life & Development
- Enrollment Management
- Counseling & Matriculation
- Office of Student Services
- Office of Human Resources/Payroll
- Office of Academic Affairs
- Office of the President

4. There are two forms for use. One is for operational requests. The other is for academic/non operational requests. Determining which one to use depends upon the nature of the request itself.

Operations is typically the general operation of the college. Meaning when the campus opens its doors there are things that must function in order for the college to operate, e.g., the facility, utilities, wi-fi, systems, networking, administration, etc. It is the indirect support to our educational and student support activities.

Academic/Non- Operational is typically tied to the direct instruction of students or the support services that affect student learning outcomes and program learning outcomes. Typically it is tied to some sort of program. Such as classroom that requires instructional materials & equipment, counseling programs, library services, etc.

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Some requests may teeter on operational or academic/non operational. If your request fits within majority of the following goals, then use the corresponding request form:

Operational Request	Academic/Non Operational Request
Maintaining Health/Safety	Provide environment which supports learning and facilities student success
	Increase in transfer rates
Ensuring Compliance	Expand and diversify career & tech ed options
Enhancing Operational Support	Increase student success in basic skills and ESL courses
Utilize campus resources efficiently and effectively	Utilize campus resources efficiently and effectively
Maintain & enhancing community partnerships	Maintain & enhancing community partnerships
Increase resources to enhance technology support of mission & processes	Increase resources to enhance technology support of mission & processes

5. Do not enter in the existing baseline budget amount. The request process is for anything above and beyond your existing baseline budget. For example, the existing baseline budget is $2,000 in travel. An additional $500 is needed for a total of $2,500. The request would be for the additional amount, which is $500.

6. If the request is for equipment, then please submit a resource allocation proposal for each piece of equipment unless this is relating to successful completion of a project. For example, the request is for two carts. Submit a request for each cart. Another example would be if there is a project to implement security gates in the library. The project requires 4 security gates. A request for each security gate is not necessary because it relates to the replacement of security gates project. Only one proposal is necessary in this case.

7. Please identify in the check box of the proposal if partial funding is acceptable and the minimum amount of funding that you would accept.