

**Antelope Valley College
Annual Budget Request
Fiscal Year 2010-2011**

**Department/Division:
Office of Student Services**

Ranking	Description	ILO's	Prior Yr Yes? No?	Plan Name	Priority Code	Divis. Code	ACCOUNT CODES							Current Year Budget
							Sub Fund	Resource	Goal/Category	Function/Location	Object	School/Program		
1	Assessment Units - Counseling	2,3	N	MATR	OPER	STUS	01	0	00000.0	00000	13205	5310	6310000	\$35,000.00
2	Accommodations - OSD	2	N	OSD	OPER	STUS	01	0	00000.0	28004	11033	0000	0850100	85,000.00
3	Asst. Director (Phase II) - Financial Aid	1,2,4	Y	HREP	MGMT	STUS	01	0	00000.0	00000	11033	2150	6460000	87,245.00
4	Convert Hourly Clerical II - Counseling	1,5	N	HREP	CLAS	STUS	01	0	00000.0	00000	13205	2100	6310000	57,852.00
5	Convert Hourly Concessions - Student Dev.		Y	PrRev			01	0	00000.0	00000	13051	1200	6450000	47,454.00
6	Registration Fees - Information Center	1,2,3	Y	ENRP	MGMT	STUS	01	0	00000.0	00000	13208	4500	6960000	5,000.00
7	DegreeWorks License - Counseling	1,2,4,5	Y	TECP	OPER	STUS	01	3	00000.0	26104	66260	6440	6320000	21,700.00
8	Proj. Coordinator Asst. (Phase II) - Enrlmt. Svcs.	1,4,5	Y	EDMP	CLAS	STUS	01	0	00000.0	00000	13010	2100	6200000	52,120.00
9	Service Agreement Scanners/Copiers - Enrlmt. Svcs.		Y	EDMP	OPER	STUS	01	0	00000.0	00000	13010	5655	6200000	7,000.00
10	Transcript Paper/Materials - Enrlmt. Svcs.		Y	EdMP	OPER	STUS	01	0	00000.0	00000	13010	4500	6200000	9,000.00
11	Hourly Support - Student Activities - Student Dev.		Y	PrRev			01	0	00000.0	00000	13051	2320	6450000	18,000.00
12	Student Worker - VPs Office	2	N		OPER	STUS	01	0	00000.0	00000	13000	2302	6600000	10,000.00
13	Two (2) Hourly Seasonal Workers - Enrlmt. Svcs.	4	Y	EDMP	CLAS	STUS	01	0	00000.0	00000	13010	2320	6200000	27,700.00
14	Materials/Support Student Activities - Student Dev.	ALL	Y	GEN	OPER		01	0	00000.0	00000	13051	4500	6450000	20,000.00
15	Non-Instructional Supplies - Three (3) Deans		Y	PrRev			01	0	00000.0	00000		4500		9,000.00
16	Program Specialist (Phase II) - Student Dev.	1,4,5	Y	PrRev			01	0	00000.0	00000	13051	1200	6450000	58,826.00
17	Employee Outreach (Phase II) - Job Placement	1,2,3,4,5,6	Y	EDMP	CLAS	STUS	01	0	00000.0	00000	13220	2100	6470000	46,466.00
18	Clerical II (Hourly) - Counseling	1,5	N	HREP	CLAS	STUS	01	0	00000.0	00000	13205	2100	6310000	57,852.00
19	Technical Analyst (Step 17) - Counseling	1,2,4,6	N	MATR	CLAS	STUS	01	0	00000.0	00000	13205	2100	6310000	62,622.00
20	Program Manager CMS - Counseling		N		CMS	STUS	01	0	00000.0	00000	13205	2100	6310000	101,515.00
21	Ajduncts - Counseling	1,2,4,6	N	ENRP	FAC	STUS	01	0	00000.0	00000	13205	1320	6310000	50,000.00
22	TES College Source - Counseling	1,2,4,6	N	MATR	CLAS	STUS	01	0	00000.0	00000	13205	6440	6310000	6,125.00
23	Faculty Department Chair - Counseling			PrRev	FAC	STUS					13205	1000	6310000	??
24	Ergonomic Chairs - Enrlmt. Svcs.		N	EDMP	OPER	STUS	01	0	00000.0	00000	13010	6410	6200000	1,500.00
25	ACCRAO Dues and Membership - Enrlmt. Svcs.		Y	EDMP	OPER	STUS	01	0	00000.0	00000	13010	5310	6200000	1,500.00
													TOTAL	\$878,477.00

Department/Division: **STUDENT DEVELOPMENT AND COLLEGE
ACTIVITIES/STUDENT SERVICES**

Program Review provides a systematic review that is primary in influencing resource allocation, determining improvement for student learning, and strengthening programs and divisions with ongoing dialogue for improvement. Describe briefly your department/division goals and objectives for fiscal year 10-11 and how they align with your budget request/allocation and the institutional learning outcome/operational outcomes of Antelope Valley College.

Overview of 2010-2011 Goals

The mission of Student Development and College Activities is to provide an environment that fosters and facilitates the planning and implementation of education, cultural, and recreational events and activities that expands the leadership abilities and civic responsibilities of the student to the community at large.

1 – Director of College Activities

A Director of College Activities has been requested for years. There is a need for a full-time Director to help students with their out-of-classroom learning experiences. As the program develops, more students are engaged in college activities, more student clubs are chartered on campus and Student Government gets more involved. This year there has been a significant increase in the amount of collaboration with other departments and programming with the community. We have also held significantly more programs at the Palmdale Center to support the students' needs at that campus with outstanding results.

This request supports: Brief Description of Student Learning/Operational Outcome(s)

This supports our PLO #1 and SLO #1

2 – Student Workers

What makes this program successful is the work of the student workers. Many of our programs are student-run and there are currently only 4 students. Additional funds are necessary to increase the student staff by 6 students to support and expand the current programming.

This request supports: Brief Description of Student Learning/Operational Outcome(s)

This supports our PLO #1 and SLO #1

3 – Office supplies/ID supplies

To run the office, and unrelated to the programming, is the main office from which the Dean and the Administrative Assistant work. There is no specific budget for the office and all paper, office supplies, copies, etc., come from the same pot of money as that of activities. This year, we will no longer be charging for replacing Student IDs which means there will be no way to limit the number of student IDs a student receives. The cost of supplies to make the IDs will be increased

significantly. In the past, ASO helped pay for the supplies because they received the revenue from the replaced IDs. Since this is no longer the case, ASO will no longer be paying any of the supply costs. Therefore, the district will need to increase the Student Development and College Activities budget to support this change. Also, we will be making AVC IDs at the Palmdale Center and they will need to have a supply at that campus in addition to ID equipment.

This request supports: Brief Description of Student Learning/Operational Outcome(s)

Type Information Here

4 – Upgrade of the Administrative Assistant Computer

The Administrative Assistant's computer needs to work well and speed is crucial in this fast-paced office. To upgrade the computer is not very costly but would save a great deal of valuable time.

This request supports: Brief Description of Student Learning/Operational Outcome(s)

Type Information Here

5 – Contracted Services for Programming for Lancaster and Palmdale

To bring any performer to campus such as a band, dancer, speaker, storyteller, etc, is considered a contract. Often we pay a very small amount of money but we need to have funds in that line item to do so. To do any kind of programming without any funds is extremely limiting. These funds are to increase the budget and that line item to allow us to do additional programming at both campuses next year.

This request supports: Brief Description of Student Learning/Operational Outcome(s)

This supports our PLO #1 and SLO #1

6 – Supplies for Programming for Lancaster and Palmdale

To have events on campus you need to have decorations, food, music, movies, and other supplies that support the event. This request is asking for additional funds to help with the programming at both the Lancaster and Palmdale Center.

This request supports: Brief Description of Student Learning/Operational Outcome(s)

This supports our PLO #1 and SLO #1

7 – Smart Cart for the Student Lounge

The request for a smart-cart for the Student Lounge is so the lounge can be used more as a multi-purpose room. Many people use this room and it does not have the technology necessary to hold meetings, events, or save resources. An example of this is we could reduce the paper

usage by projecting the ASO agenda on a screen during the meetings to alleviate the need for hardcopies and not violate Brown Act.

This request supports: Brief Description of Student Learning/Operational Outcome(s)

This supports our PLO #1 and SLO #1

8 – Full time Concession Stand Worker

For the past 3 years a Concession Stand worker has been hired to run the Concession Stand on a hourly basis. Again this year, ASO will be running concessions and again the need to hire someone who has the skills to run the operation is necessary. There are now 4 concession stands on campus which have been added to the concession for basketball with the opening of football, softball and baseball. This also includes the ticket taking at these events and all special events. Because the hours are so varied and at different times of day and night, a full time employee is necessary. (Convert hourly to full time position through negotiation with AVCFCE.)

This request supports: Brief Description of Student Learning/Operational Outcome(s)

Type Information Here

9 – Program Specialist – Activities (Phase II Position)

The position of Program Specialist- Activities is needed to provide additional support and assistance to the Director of Student and College Activities. The person in this position will assist in direct support of creating and expanding student involvement and engagement in leadership development, student government, club leadership and development and expansion of additional clubs, college- wide programming activities and other events that support the effective development of our students, increase retention, and meet our Institutional Learning Outcomes, Program Learning Outcomes and Student Learning Outcomes.

This request supports: Brief Description of Student Learning/Operational Outcome(s)

This supports our PLO #1 and SLO #1