



**ANTELOPE VALLEY COMMUNITY COLLEGE DISTRICT
 BUDGET DEVELOPMENT FISCAL 2017-2018
 Resource Allocation Proposal
 Academic/Non-Operational Request**

Budget Committee use:

Originator: _____ Date Submitted: _____

Program or Department Name: _____

Lead for Implementation: _____ Campus: _____

Brief Description of Request
 (Also used on Budget Sheet) _____

Project Start & End Dates: _____

Departments for Coordination: _____ Dept Head Signature: _____

FOAP: _____

	Incremental Increase	
Annual	<u>Above Annual</u> Base Budget	
One Time Funding Amount	On Going Funding Amount	<input type="checkbox"/> Check if partial funding is acceptable
\$ _____	\$ _____	Minimum amount \$ _____

Briefly describe your request. (100 words or less)

Section I

Planning Documents

Check the applicable planning document below that supports your request (Select all that apply):

- Program Review/Annual Program Assessment
- Technology Plan
- Action Plan
- Human Resources Plan
- Educational Master Plan
- (List other planning document)
- Facilities Master Plan

Briefly demonstrate how your request is supported by the planning documents listed above:

Section II

Institutional Goals

Check all the applicable Institutional Goals below that support your request (Select all that apply):

- EMP Goal #1: Commitment to strengthen Institutional Effectiveness measures & practices
- EMP Goal #2: Increase efficient & effective use of all resources (2.1-Technology, 2.2-Facilities, 2.3-Human Resources, 2.4-Business Services)
- EMP Goal #3: Focus on utilizing proven instructional strategies that will foster transferable intellectual skills
- EMP Goal #4: Advance more students to college level coursework (4.1-Develop and implement effective placement tools)
- EMP Goal #5: Align instructional programs to the skills identified by the labor market.

Briefly describe how your request supports the institutional goals above:

Section III	<p>President's Goals</p> <p>Check all the applicable President's Goals below that are supported by your request (Select all that apply):</p> <p><input type="checkbox"/> Supports successful preparation for full accreditation process</p> <p><input type="checkbox"/> Supports conducting a successful bond campaign</p> <p><input type="checkbox"/> Supports completing a new 10-year facilities master plan</p> <p><input type="checkbox"/> Supports a fully-integrated system of record implementation and fiscal independence from LACOE</p> <p><input type="checkbox"/> Supports completion of 10-year educational master plan supported by a 3-year strategic plan</p> <p><input type="checkbox"/> Supports increasing all outcomes on the Student Success Scorecard</p> <p><input type="checkbox"/> Supports completely integrating class schedules that is sequenced for degree programs and supports student educational planning & completion</p> <p><input type="checkbox"/> Supports completing a three-year integrated planning system that includes Strategic Plan, Facilities, Information Technology, Human Resources staffing, Marketing, Student Equity and Enrollment Management</p> <p><input type="checkbox"/> Supports completing construction and moving to the new Palmdale Center location</p> <p><input type="checkbox"/> Supports successfully opening the new bachelor's degree program</p> <p><input type="checkbox"/> Supports expanding participation and streamlining the participatory governance structure of the college</p> <p>How does your request support the President's goals above?:</p> <hr/> <hr/> <hr/> <hr/> <hr/> <hr/>

Section IV	<p>Measureable Outcomes</p> <p>What is the measureable outcome of your request?</p> <hr/> <hr/>
	<p>Which learning outcomes are supported by your request?</p> <hr/> <hr/>
	<p>When will the outcomes be measured (timeline)?</p> <hr/> <hr/>
	<p>How will you measure the desired outcomes?</p> <hr/> <hr/> <hr/>

NOT FILLING OUT THE SECTIONS IN DETAIL CAN RESULT IN A SCORE OF 0. PLEASE FILL OUT IN DETAIL TO BE CONSIDERED.

Administrator's Typed or Printed Name

Administrator's Signature

Date