



## Antelope Valley College Resource Utilization Report

The **purpose of this document** is to report back to the AVC Budget committee the effectiveness and the utilization of the allocation of funds. Administrators of all funded projects are required to submit this document to the Budget Committee by June 1<sup>st</sup> following allocation of funds for requests that are \$100K or more.

Name (print): \_\_\_\_\_ Date: \_\_\_\_\_

Program/ Department name: \_\_\_\_\_

Administrator: \_\_\_\_\_ Location (circle): Lancaster / Palmdale Center / Foxfield / Other \_\_\_\_\_

FOAP: \_\_\_\_\_

One-Time Funding \_\_\_\_ On Going \_\_\_\_

**Summary of Request:**

**Goals, Outcomes and Assessment:**

*Please describe how these funds enhanced your program goals and specific outcomes that were achieved through the use of these funds.*



Identify <b>cost</b> in terms of:	<b>Amount Requested</b>	<b>Actual spent</b>	<b>Variance*</b>
<b>1XXX</b> (_____):	\$ <input type="text"/>	- <input type="text"/>	= <input type="text"/>
<b>2XXX</b> (personnel):	\$ <input type="text"/>	- <input type="text"/>	= <input type="text"/>
<b>3XXX</b> (benefits):	\$ <input type="text"/>	- <input type="text"/>	= <input type="text"/>
<b>4XXX</b> (supplies):	\$ <input type="text"/>	- <input type="text"/>	= <input type="text"/>
<b>5XXX</b> (services):	\$ <input type="text"/>	- <input type="text"/>	= <input type="text"/>
<b>6XXX:</b> <sup>(1)</sup>	\$ <input type="text"/>	- <input type="text"/>	= <input type="text"/>
<b>Total</b>	\$ <input type="text"/>	- <input type="text"/>	= <input type="text"/>

(1) equipment/remodel/site improvement

Outline any major **challenges or obstacles** related to the Budget Request Process:  
 As noted above the cost of the item for which we requested funding had increased during the time between submitting the resource allocation request and the purchase order submission.

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Signature: \_\_\_\_\_ Date: \_\_\_\_\_  
 Administrator's Signature: \_\_\_\_\_ Date: \_\_\_\_\_