

**Antelope Valley College  
Annual Budget Request  
Fiscal Year 2012-2013**

**Department/Division:**

**TECHNICAL EDUCATION DIVISION COMBINED REQUESTS (On-going, One Time Needs, Classified Needs, Full-Time Faculty)**

Ranking	Description	ILO's	Prior Yr Yes? No?	Plan Name	Priority Code	Divis. Code	ACCOUNT CODES							Current Year Budget
							Fnd	Sub Fund	Resource	Goal/ Category	Function/ Location	Object	School/ Program	
1	1 - Computer <b>SAMPLE</b>	2, 3	N	FINP	OPER	BUSS	01	0	00000.0	00000	14020	4500	6720000	\$1,500.00
	<b>On-Going Needs</b>													
1	Increase Division Supply Budgets	6.00	Y	ENRP	OPER	ACAA	01	0	00000.0	00000	12155	4300	0901000	40,000.00
2														
3	<b>One Time Needs</b>													
4	None at this time.													
5														
6	<b>Classified Needs</b>													
7	Instructional Assistant (60% 10 month) Night Auto Body	6.00	Y	ENRP	OPER	ACAA	01	0	00000.0	00000	12155	2400	0949000	55,000.00
8	1/2 Time Clerical Assistant for Division Office	6.00	Y	ENRP	OPER	ACAA	01	0	00000.0	00000	12151	2300	0901000	18,500.00
9	Instrucitonal Assistant (FT, 10 month) Welding*	6.00	Y	ENRP	OPER	ACAA	01	0	00000.0	00000	12155	2400	0956500	\$70,000.00
10	*Dependent on replacing Full Time Welding Faculty													
11														
12	<b>Full-Time Faculty Positions Needed</b>													
13	Administration of Justice Instructor (M. Johnson)	6.00	Y	ENRP	OPER	ACAA	01	0	00000.0	00000	12155	1XXX	2105000	
14	Welding Instructor (T. Searcy)	6.00	Y	ENRP	OPER	ACAA	01	0	00000.0	00000	12155	1XXX	2105000	
15	Clothing and Textiles Instructor (E. Tiede)	6.00	Y	ENRP	OPER	ACAA	01	0	00000.0	00000	12155	1XXX	1303000	
16	Administration of Justice Instructor (New)*	6.00	Y	ENRP	OPER	ACAA	01	0	00000.0	00000	12155	1XXX	2105000	
17	*Was previously approved but not filled.													
18	Automotive Instructor (C. Eckead)	6.00	Y	ENRP	OPER	ACAA	01	0	00000.0	00000	12155	1XXX	0948000	
19														
20														
21														
													<b>TOTAL</b>	<b>\$185,000.00</b>

Department/Division: **TECHNICAL EDUCATION DIVISION**

*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 12-13 and how they align with your budget request/allocation and the institutional learning outcome/operational outcomes of Antelope Valley College.*

**Overview of 2012-2013 Goals**

*The goal of the Technical Education Division for 2012/2013 is to provide all students with the educational experiences necessary to learn and master entry level skills for employment in their chosen fields. Each of the programs within the Technical Education Division have developed clear and comprehensive Program Learning Outcomes and Student Learning Outcomes. Faculty in all program areas are assessing student learning outcomes. Program learning outcomes have been revised in accordance with guidelines from the SLO committee and are being assessed this semester. These PLOs and LSOs identify the achievement and master that students are expected to achieve in each course and throughout the course of study of a given program. This aligns closely with the ILO of "Identify career opportunities that contribute to the economic well being of the community." Additionally, all of these requests are clearly identified in the most recent Program Review document for the division.*

**1 – Increase Instructional Supplies budgets for programs within the Division by \$40,000.**

*Since the increase in supplies funding that was granted in 2001/2002 by SPBC, there have been significant increases in costs for supplies and materials used to support the programs within the Technical Education Division. These increases include a 50% increase in the cost of steel, increased costs for environmentally friendly (expensive) paints and solvents, increased costs for supplies related to the Air Conditioning and Electrical programs, and high costs for the exotic materials such as those used in composite and throughout the Aircraft Fabrication program,*

*Additionally, over the last three years, the division supplies budgets have been decimated with dramatic cuts every year since 2008/2009.*

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

*Analyze and evaluate various mechanical, electrical, or environmental systems for proper operation and function and recommend repairs or improvements as necessary.*

**How does this request tie to Program Plan**

*This request is clearly stated in the Program Review Document and every Update for the last three years.*

**2 – Instructional Assistant for Auto Body**