

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

**Department/Division:**

**Business, Computer Studies, and Economic Development Division**

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		
<b>1</b>	<b>Full-Time Faculty Positions Needed</b>														
2	Full-time instructor (replacement for John Burns)	2,4	Y	ED	CERT	BCSED	01	0	00000.0	00000	12305	1110	0704000	62,768.00	
3	Full-time instructor (replacement for David Champagne)	2,4	Y	ED	CERT	BCSED	01	0	00000.0	00000	12305	1110	0505000	62,768.00	
4	Full-time instructor (replacement for Anne DeClouette)	2,4	Y	ED	CERT	BCSED	01	0	00000.0	00000	12305	1110	0501000	62,768.00	
5	Full-time instructor (replacement for John Berry)	2,4	Y	ED	CERT	BCSED	01	0	00000.0	00000	12305	1110	0501000	62,768.00	
	Full-time instructor (replacement for Steve Sodergren)	2,4	N	ED	CERT	BCSED	01	0	00000.0	00000	12305	1110	0511000	62,768.00	
	Full-time instructor (replacement for Beverly Beyer)	2,4	N	ED	CERT	BCSED	01	0	00000.0	00000	12305	1110	0501000	62,768.00	
<b>6</b>															
<b>7</b>	<b>Classified Needs</b>														
8	Full-time Computer Lab Technician	2,4	Y	ED	CLAS	BCSED	01	0	00000.0	00000	12305	2100	0501000	48,000.00	
9	Half-time clerical assistant	2,4	Y	ED	CLAS	BCSED	01	0	00000.0	00000	12301	2100	0501000	12,000.00	
<b>10</b>															
<b>11</b>	<b>Equipment and Supplies</b>														
12	Computers to update two computer labs	2,4	N	ED	OPER	BCSED	01	3	00000.0	00006	11150	4362	678000	40,000.00	
13	Increase in division instructional supplies	2,4	N	ED	OPER	BCSED	01	0	00000.0	00000	12305	4300	070400	5,000.00	
<b>14</b>															
<b>15</b>															
<b>16</b>															
<b>17</b>															
<b>18</b>															
<b>19</b>															
<b>20</b>															
														<b>TOTAL</b>	<b>\$481,608.00</b>

Department/Division: **BUSINESS, COMPUTER STUDIES, & ECONOMIC DEVELOPMENT**

*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 2012-2012 Goals**

The goals of the Business, Computer Studies, and Economic Development Division are to:

- Serve as a career development and educational institution for Antelope Valley College students;
- Provide up-to-date technology for students and the community;
- Provide students and the community with high-quality education by planning and implementing appropriate curriculum;
- Provide more innovative instructional methods and strategies to meet student-learning needs.
- Continue to propose and then facilitate Career Technology Education (CTE) grants.

**1 – Career Development**

- Demonstrate communication, presentation, and collaborative skills needed to function effectively as a team member in a diverse business environment.

**SLO:** Apply learned problem-solving skills to personal and workplace situations. Evaluate, analyze, and interpret the issues of ethical dilemmas in the workplace and their consequences.

**2 – Technology**

- Use information technology effectively to analyze and solve business problems and present information appropriate for an audience.

**SLO:** Given a basic business scenario, search the World Wide Web for relevant information. Critically evaluate validity of resources, create a word-processing document, convert and publish the file as a webpage; and then develop, prepare and present the research results, using presentation software.

### **3 – Curriculum**

- Identify and apply fundamental terminology, concepts, and tools of analysis in accounting, business law, and economics.

**SLO:** Create and maintain the basic components of a company's financial accounting information using a computerized accounting system, based on financial information provided for a new or on-going business. Compare and contrast the common law of contracts with the parts of the uniform commercial code dealing with contracts.

### **4 – Instructional Methods**

- Solve business-related problems using appropriate mathematical tools and concepts.

**SLO:** Analyze and complete basic transactions, explain errors and correction steps, complete end-of-period processes, and develop reports using a computerized accounting system.

#### **a. Staffing**

Since 2006, we have lost six (6) full-time faculty members (Anne DeClouette, John Berry, John Burns, David Champagne, Steve Sodergren, and Beverly Beyer). Their absence has created a hardship on the remaining six faculty members, which has adversely affected the students and the staff. It is vital to the success of the division that we begin replacing full-time faculty. Although listed in order of vacancy on the accompanying *Annual Budget Request*, filling the position vacated by John Burns is our first priority. When Steve Sodergren retired, we lost our real estate expert.

As outlined in our recent program review, hiring a BCSED-employed computer lab technician would be in the best interest of the division to better serve the needs of students and faculty in the BE labs and classrooms.

Since Elayne Davis left BCSED to work in Corporate & Community Education a couple of years ago, we have not replaced her in the receptionist area of the dean's office. It is imperative to have someone at the front desk to assist students, visitors, and faculty members. In addition, the individual supports the dean and his two divisions.

#### **b. Equipment**

We conduct computer classes in seven BCSED computer labs at the main campus, and offer one open lab for division students to complete course work. In Fall 2011, we were awarded a Perkins grant for the purchase and installation of computer equipment for four (4) BE computer labs. The cost for this equipment was approximately \$90,000. We replace computers on a rotation basis, and, without the Perkins Grant, we would not have the funds for these vital upgrades. We have two other labs that are sorely in need of need computers. Once we get those, we will be set for a couple of years. Also, since other divisions and departments use our labs for classes and/or meetings, their usage and the

related cost of paper, ink cartridges, dry erase markers and erasers, and Epson projector bulbs has fallen to BCSED by default. The Epson bulbs alone cost \$400 each. Faculty from other divisions also have offices in the BE building, and they frequently use our supplies, printers, and copiers.

**Submitted by:**



Dr. Tom O'Neil, Dean

**Reviewed by:**

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**Title**

**Approved:**

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**Title**