



## 2017-2018 Program Review Cycle Resource Requests for

# Administrative Affairs Committee

Current Code	Title of Resource Request	Name of Department	Requester
AD - 1	Tram & Truck	Glendale College District Police	Samir Abou-Rass
AD - 2	Funding for classroom technology replacement	Information Technology Services	Linda Welz
AD - 3	Commercial Paper Cutter	Business Services Duplicating	Susan Courtney

*These are requests that were submitted by December 1, 2017 during the 2017-2018 Program Review cycle for the 2018-2019 budget.*

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**Title of Resource Request**

**AD - 1**

Tram & Truck

**Name of Department**

Glendale College District Police

**Requester**

Samir Abou-Rass

**What priority does the department assign to this request?**

High

**Type here an itemized list of ALL non-personnel resource requests for your department.**

Police Tram \$12,000

Parking Enforcement Vehicle/Pickup Truck \$25,000

**Total \$ Value Requested**

37000

**Funding Requested**

One-Time Funding

**Request Status**

This is a new request.

**SPECIAL CRITERIA. Check any that apply:**

health & safety

**Which Master Planning Goals does this request support?**

improve student awareness, access, persistence, and success

**How does this request relate to the college mission or vision?**

We provide a service to facilitate movements and access to the college facility.

**What measurable outcome will result from filling this resource request?**

Ensure student physical access to campus

**How does this request relate to other college goals or outcomes?**

Ensure student success by providing public safety.

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**Title of Resource Request**

AD - 2

Funding for classroom technology replacement and upgrade for 2018-2019

**Name of Department**

Information Technology Services

**Requester**

Linda Welz

**What priority does the department assign to this request?**

High

**Type here an itemized list of ALL non-personnel resource requests for your department.**

Upgrade and replace classroom equipment as need including LCD Projector, Lectern, Sound System, Document Camera, Instructor Workstation and Source Controls. Upgrade ITS will work with Office of Instruction to define selected classroom. This request is made to support classroom upgraded and replacements during 2018-2019 while a comprehensive technology hardware replacement cycle can be developed to enable long term planning for replacement costs.

**Total \$ Value Requested**

\$150,000

**Funding Requested**

One-Time Funding

**Request Status**

This is a new request.

**Which Master Planning Goals does this request support?**

support instructional programs and student services

**Does this request support any Instructional Priorities?**

assist with the integration of plans with the institutional master plan, develop instructional resources and services

**How does this request relate to the college mission or vision?**

This request supports both the mission and vision statement by providing classroom technology that enhances student educational experiences helping them to achieve their educational goals.

**How does this request relate to other college goals or outcomes?**

Operating Principle 4. The college will allocate adequate funding to support the Technology Plan.

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**Title of Resource Request**

**AD - 3**

Commercial Paper Cutter

**Name of Department**

Business Services Duplicating

**Requester**

Susan Courtney

**What priority does the department assign to this request?**

Extremely High Priority

**Type here an itemized list of ALL non-personnel resource requests for your department.**

Commercial Paper Cutter

**Total \$ Value Requested**

15000

**Funding Requested**

One-Time Funding

**Request Status**

This is a new request.

**SPECIAL CRITERIA. Check any that apply:**

health & safety

**Which Master Planning Goals does this request support?**

support instructional programs and student services

**Which institutional learning outcomes does this request support?**

Communication

**How does this request relate to the college mission or vision?**

Duplicating provides direct support to instructions in the classroom

**What measurable outcome will result from filling this resource request?**

Safety and Continued Support to Campus

**How does this request relate to other college goals or outcomes?**

Duplicating is critical to Student Success by providing classroom materials

**Does this request support any Annual Goals?**

integrate projects from all available funding sources to design academic programs and support services to provide coherent program pathways that enhance the student experience from recruitment to completion