_____ College								
Action Plan 2015-18								
College Goal	**District Strategic Imperative**	**Linked to Program, Student Service or Administrative Service Review**	**Strategy/ Action**	**Target Date**	**Long Term or Short Term**	**Measureable Objective**	**Estimated Costs**	**Can This Strategy be Funded by Multiple Sources?**
SAMPLE	*6. Install updated CurricUNET and TracDat*	*IT ASR*	*Support transition from CurricUNET to CurricUNET META*	*2015-18*	*Long Term*	*1. Purchase, install, and transfer datafrom current CurricUNETversion into CuricUNET META by January 2016 2.Facilitate training on CurricUNET META maintenance for IT personnel by August 2015*	*$60,000*	*No - General Fund only*

_____ College

One-time Resource Allocation Requests 2015-2016

Request #	College/ District Services Goal	District Strategic Imperative	Department or Service Area	Request	Funding Required	Potential Funding Sources	I. Growth Potential/ Demand	II. Productivity/ Efficiency	III. Fiscal Prudency/ Sustainability	IV. Impact on Student Success	V. Mandates/ Accreditation	VI. CTE Priorities
SAMPLE		*6. Install updated CurricUNET/ TracDat*	*VCEPS - IT*	*Purchase CurricUNET META: Governet released a new version of CurricUNET, the District's authoritative curriculum database. CurricUNET houses official Course Outline of Records and all Certificates and Degrees. Curriculum process workflows track and archive the progression of course approvals, activations, deactivation, revisions, and state approvals as required by Title 5 regulations.*	*$60,000*	*General Fund*	*Governet plans to announce an end of life support timeline for the current version of CurricUNET shortly. Although the current version will enjoy limited support for ~2 years, the layers of customizations implemented over the last four years render the current database vulnerable. The Curriculum Alignment Initiative team identified numerous data discrepanices over the last 2 years.*	*META provides expanded capacity, e.g., extracting catalog copy and housing SLOs. These attributes streamline curricular workflows and minimize opportunities for error thereby increasing efficiency, reducing duplicative efforts and freeing staff time for higher order tasks*	*The current maintenance for CurricUNET is an annual $20,000 fee. This item is included in the IT ongoing budget and is therefore sustainable within the current budget structure*	*Minimizing catalog inaccuracy will support student certificate and degree completion*		