

**Tacoma Community College
2016-2017 Operating Plan**

Division	Item	Original Amount	Adjustment	Revised Amount	Chartstring	Dept Name/Account Description
Academic and Student Affairs	Stipends for Adjunct Support	20,000	(10,000)	10,000	149-043-20315-601090	Release Time Faculty/Faculty Temp PT
Academic and Student Affairs	Implement Pathways Initiative	50,000	(25,000)	25,000	149-011-20111-603070	Professional Development/Training
Academic and Student Affairs	NWCCU Accreditation self-study (Year 3)	20,000	(10,000)	10,000	149-081-20000-603150	VP Ed Svcs/Purch & Cont Svcs
Administrative Services	Food Court Costs (Interim Options)	2,400	-	2,400	149-081-40000-603000	VP Adm Svcs/G & S
Administration	CIVITAS Software (Year 2) 2016-2017	200,000	-	200,000	149-081-20000-603220	VP Ed Svcs/Software Maintenance
Administration	iPads & software for Trustees	5,000	-	5,000	149-081-10012-607000	Board of Trustees/Equipment
Advising/Counseling	Women's Conference	1,500	-	1,500	149-063-34000-606000	Advising/Travel
Arts, Humanities & Social Science	Honors Program	15,000	-	15,000	149-043-22000-601090	Admin-Humanities Div/G & S
Career Center	Create Goods and Services budget for transfer fairs	1,000	-	1,000	149-063-34416-603010	Career Center/Supplies
Communication & Transitional Studies	Implement Learning Communities; Fund expansion of Reading Apprenticeship	29,000	-	29,000	149-016-21211-603000	Reading & Study Skills/G & S
Counseling, Advising, Access & Career Services, Health Business & Professional Services and eLearning	Purchase 3 year subscription for online orientation software	37,250	-	37,250	149-063-34000-603220	Advising/Software Maintenance
Health, Business & Professional Services	Dedicated ambulance parking (garage), equipment and supplies.	80,000	(80,000)	-	NA	NA
Health, Business & Professional Services	Funding for required national site visit from Accreditation Commission for Education in Nursing (ACEN)	8,000	-	8,000	149-011-24111-603230	Nursing/Other G & S
Human Resources	Increase funds for training & background checks	46,000	-	46,000	149-083-12000-603000	Human Resources Dept/G & S
IT	Gartner IT Research (Analysis, Research, and Best Practices)	23,000	-	23,000	149-086-47200-603000	Administrative Technology/G & S
Library	Increase in operating budget	26,570	-	26,570	149-051-20520-603090	Library/Subscriptions
Library Archives	Library Portfolio Archives software	2,500	-	2,500	149-052-20519-603000	College Archive/G & S

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Marketing	Annual report - 1,000 copies	7,500	-	7,500	149-085-11112-603060	Marketing & Communications/Printing
Marketing	Centralize Marketing Requests	30,000	-	30,000	149-085-11112-603000	Marketing & Communications/G & S
Organizational Learning & Effectiveness	CIVITAS Learning Summit	16,000	-	16,000	149-011-20111-603070	Professional Development/Training
Organizational Learning & Effectiveness	Funding for external facilitators (PDD in March 2017)	10,000	-	10,000	149-011-20111-603150	Professional Development/Purchased & Cont Svcs
Organizational Learning & Effectiveness	Leadership Development	30,000	(15,000)	15,000	149-011-20111-603070	Professional Development/Training
Student Services	Special populations programming and mentoring activities	2,200	-	2,200	149-081-30000-603000	VP for Student Svcs/G & S
Student Services	100 folding chairs, 4 storage carts, 8x10 folding/portable stage (GHC)	3,000		3,000	149-043-36000-607000	Gig Harbor Ctr Admin/Equip
Student Services	New student orientation. Printing/copy materials.	1,500	-	1,500	149-065-32112-603000	Student Admissions/G & S
Student Services	Supplies for Bldg 20 (towels/laundry supplies).	750	(750)	-	NA	NA
Student Services	Outreach materials	750	-	750	149-065-32113-603000	Outreach-Recruitment/G & S
Student Services	Development of "Connections Center"	3,000	-	3,000	149-081-30000-603000	VP for Student Svcs/G & S
Student Services	Archive transcripts/enrollment services	5,000	-	5,000	149-061-32000-603200	Enrollment Svcs/Archives Exp
Student Services	Bldg 11 - Enhance storage, create work surface for leadership team	2,500	-	2,500	149-061-32000-603200	Enrollment Svcs/Archives Exp
Student Services	Annual Men's Summit	3,000	-	3,000	149-061-33014-603010 \$1,100 149-061-33014-603060 \$100 149-061-33014-603070 \$1,400 149-061-33014-603150 \$400	Multicultural Svcs/Supplies, Printing, Training, Purch & Cont Svcs
	Totals	682,420	(140,750)	541,670		