

**Wayne Community College - Planning Objectives**  
**Fiscal Year 2004-05**

| PO# | Dept            | Objective  | Equipment | Salaries | Supplies | Travel | Software | Other | Status                                   |
|-----|-----------------|--|-----------|----------|----------|--------|----------|-------|--|
| 1   | Crim Just       | Vehicle  | 10,000    |          |          |        |          |       |  |
|     |                 | Weapons  | 7,000     |          |          |        |          |       | Fund                                     |
| 2   | Ag              | yr 1 of 4 yr plan 15<br>passenger van                                | 19,329    |          |          |        |          |       |  |
| 3   | EST             | Server & assoc<br>Costs  | 15,000    |          |          |        |          |       | Fund                                     |
| 4   | Aviation        | Door warning<br>systems simulators                                   | 3,344     |          |          |        |          |       | fund                                     |
|     |                 | Interior Light<br>Systems Simulators                                 | 3,414     |          |          |        |          |       | Fund                                     |
|     |                 | AVOTEC AS64<br>Cabin Atmosphere<br>Control/Pressurization<br>Trainer | 20,000    |          |          |        |          |       | request<br>withdrawn                     |
|     |                 | AVOTEC AL37 Anti-<br>Skid Brake System<br>trainer                    | 18,500    |          |          |        |          |       | request<br>withdrawn                     |
| 5   | P & R           | Printer & Memory   | 2,870     |          | 66       |        |          |       | Fund                                     |
| 6   | EST             | 5) Ceiling mounted<br>data projectors                                | 20,075    |          |          |        |          |       | Funded with<br>AV equip<br>reserve funds |
| 7   | LRC             | 7) PC for staff  | 10,920    |          |          |        |          |       | Fund                                     |
| 8   | Ag              | 3)DGPS Garmin 17N<br>Units - Training                                | 11,850    | -        |          |        |          |       | Funded -<br>request<br>reduced           |
|     |                 | CIS Sub-meter<br>DGPS 1) units                                       | 5,245     |          |          |        |          |       | Funded -<br>Request<br>reduced           |
|     |                 | Printer  | 400       |          |          |        |          |       | Completed PY                             |
|     |                 | Computer platforms<br>15)  | 19,500    |          |          |        | 1,495    | 1,800 | Complete PY                              |
| 9   | Inform. Systems | 10) PC replace Open<br>Lab   | 15,600    |          |          |        |          |       | Funded -<br>Request<br>reduced           |

| PO # | Dept             | Objective  | Equipment | Salaries | Supplies | Travel | Software | Other | Status  |
|------|------------------|--|-----------|----------|----------|--------|----------|-------|---|
| 10   | Personnel        | Health Promotions<br>Nurse                         | -         | -        | -        | -      | -        | 9,000 | Funded -<br>Request<br>reduced                            |
| 11   | Automotive       | 4 Dell PC's  | 6,200     |          |          |        |          |       | Completed   |
|      |                  | 4 cascaded PC's                                    |           |          |          |        |          |       |   |
|      |                  | 3 NEC VT660 LCD<br>Projectors                      | -         |          |          |        |          |       |   |
|      |                  | carts for projectors                               | 300       |          |          |        |          |       |   |
| 12   | Indus Maint Tech | 20) licenses<br>hydraulics/pneumatic<br>s software |           |          |          |        | 4,950    |       | <b>Funded</b><br><b>Included in</b><br><b>Base Budget</b> |
| 13   | SJAFB            | Add Curr Classes                                   |           | 36,000   |          |        |          |       |   |
| 14   | Math             | (1) 9 mo Instructor                                |           | 30,000   |          |        |          |       |   |
| 15   | Autobody         | Metal<br>Shrinker/Stretchor                        | 525       |          |          |        |          |       | Funded  |
|      |                  | English Wheel                                      | 2,500     |          |          |        |          |       | Funded  |
|      |                  | Drill Press  | 850       |          |          |        |          |       | Funded  |
|      |                  | Bandsaw  | 1,500     |          |          |        |          |       | Request<br>withdrawn                                      |
|      |                  | Chopsaw  | 620       |          |          |        |          |       | Funded  |
|      |                  | Support Stands                                     | 500       |          |          |        |          |       | Funded  |
|      |                  | Combination Sander                                 | 2,000     |          |          |        |          |       | Funded  |
|      |                  | Sheet Metal Brake                                  | 650       |          |          |        |          |       | Request<br>withdrawn                                      |
|      |                  | Metal Shear  | 2,750     |          |          |        |          |       | Request<br>withdrawn                                      |
|      |                  | Roller   | 2,500     |          |          |        |          |       | Request<br>withdrawn                                      |
|      |                  | Pipe Bender  | 2,500     |          |          |        |          |       | Request<br>withdrawn                                      |
|      |                  | Bead Roller  | 650       |          |          |        |          |       | Funded  |
|      |                  | Sand Blast Cabinet                                 | 900       |          |          |        |          |       | Request<br>withdrawn                                      |
|      |                  | Pipe Notcher                                       | 500       |          |          |        |          |       | Funded  |

| PO # | Dept            | Objective  | Equipment | Salaries | Supplies | Travel | Software | Other   | Status                         |
|------|-----------------|--|-----------|----------|----------|--------|----------|---------|--------------------------------|
| 16   | Computer Tech   | Upgrade Cisco Academy  | 14,088    |          |          |        |          |         | Funded                         |
| 17   | Dental          | ELMO Visual Presenter Model # DT100AF                        | 1,610     |          |          |        |          |         | Funded                         |
| 18   | Engineering     | PLC software 40 copies                                       |           |          |          |        | 1,120    |         | <b>Funded</b>                  |
| 19   | Foundation      | Upgrade computers to enhance tracking & fund-raising efforts |           |          |          |        |          |         |                                |
| 20   | Inform. Systems | Computer Programmer  |           | 40,860   |          |        |          |         | <b>N.A.</b>                    |
| 21   | Con Ed          | Data Projector (3M-MP 7640i)                                 | 1,800     |          |          |        |          |         | <b>Fund - Media Reserve</b>    |
| 22   | Welding         | 3) welding shop machines                                     | 36,000    |          |          |        |          |         |                                |
| 23   | HVAC            | Wrightsoft Suite Professional Edition software               |           |          |          |        | 1,900    |         | <b>Funded</b>                  |
| 24   | SBC             | PC & Printer   | 1,600     |          |          |        | 400      |         | Funded                         |
| 25   | BLET            | 3/4 -clerical Assistance                                     |           | 7,500    |          |        |          |         | <b>Funded</b>                  |
| 26   | Con Ed          | Bldg - Light Const, Upholstery & Masonry                     |           |          |          |        |          | 100,000 | NA                             |
| 27   | Nursing         | Self evaluation, review curricula etc                        |           |          |          | 1,500  |          |         | <b>Vo Ed Staff Development</b> |
| 28   | Con Ed          | DART/Cherry (3)  |           | 72,720   |          |        |          |         |                                |
| 29   | President       | Sacs   |           | 45,462   | 700      |        |          | 7,300   | Funded                         |
| 30   | Security        | Call Box Magnolia/Azalea lot                                 |           |          |          |        |          | 4,500   | Funded                         |
| 31   | ESS             | NO Objective - CE Building furniture                         | 350,000   |          |          |        |          |         |                                |
| 32   | ASC             | PT Staff   |           | 8,800    |          |        |          |         |                                |

| PO #         | Dept         | Objective   | Equipment      | Salaries       | Supplies      | Travel       | Software      | Other    | Status                             |
|--------------|--------------|---|----------------|----------------|---------------|--------------|---------------|----------|------------------------------------|
| 33           | EST          | 3) pentium IV<br>3.0GHZ computers<br>w/ 21" monitors &<br>128+ meg video<br>cards | 6,000          |                |               |              |               |          | Funded -<br>amount<br>adjusted     |
| 34           | HRD          | FT Instructor   |                | 24,240         |               |              |               |          | Hold                               |
| 35           | Science      | Biology & Chemistry   |                | 41,000         |               |              |               |          |                                    |
| 36           | Basic Skills | PT Bilingual staff,<br>recruiter  |                | 9,000          |               |              |               |          | Funded -Basic<br>Skills allotment  |
| 38           | Con Ed       | Bilingual instructor,<br>recruiter, translator                                    |                | 26,000         |               |              |               |          |                                    |
| 39           | Con Ed       | 3 - Smart Boards  | 11,893         |                | 216           |              |               |          | Fund                               |
| 40           | Soc Sci      | PT Instructors  |                | 12,000         |               |              |               |          |                                    |
| 41           | Maintance    | Roof - Dogwood Bldg<br>yr 1 of 2 yr plan  |                |                |               |              |               | 350,000  |                                    |
| 42           | Con Ed       | Greenhouse  |                |                |               |              |               | 18,000   |                                    |
| 43           | Ag           | yr 1 of 4 yr plan<br>comprehensive<br>marketing plan<br>advertising               |                |                |               |              |               | 7,132    |                                    |
| 44           | Math/Bus     | (1) 9 mo Instructor   |                | 28,000         |               |              |               |          |                                    |
| 46           | Liberal Arts | NCCCS Inst Conf   |                |                |               | 8,000        |               |          | <b>Included in<br/>Base Budget</b> |
| 47           | Aviation     | Memory upgrade<br>CBT/CAT software  |                |                | 1,000         |              | 2,000         |          | Funded<br>Funded                   |
| 48           | LRC          | 2) FT librarians  |                | 80,000         |               |              |               |          | Funded                             |
| 49           | Recruitment  | CD  |                |                | 15,000        |              |               |          | <b>Complete</b>                    |
| <b>Total</b> |              |   | <b>631,483</b> | <b>461,582</b> | <b>16,982</b> | <b>9,500</b> | <b>11,865</b> | <b>-</b> | <b>497,732</b>                     |

- No. 7 PC's requested reduced from 9 to 7
- No. 8 DGPS Garmin units decreased from 10 to 3 with not salary funds needed  
CIS Sum-meter DGPS units decreased from 2 to 1
- No. 10 Equipment request of 2,000 eliminated, supplies of \$3,500 eliminated and  
other needs reduced from \$23,312 to \$9,000
- No. 16 Funds requested reduced from \$39,588 to \$14,088
- No. 25 Filled with part time funds rather than Continuing PT

Department: Nursing - 1

Long Range Goal #8: Integrate technology in all aspects of the college=s operations.

Short Range Goal #8.1: Provide opportunities for faculty, staff, and students to utilize state-of-practice technology.

Objective/Intended Outcome: Phase 2 of a multiple year objective to provide critically needed new state-of-practice AcuScan-Rx Bedside Medication Verification Systems for nursing students. According to the North Carolina Board of Nursing Approval of Nursing Programs: Process and Standards, "The curriculum shall include instruction in components of basic nursing practice as legally defined for the licensure level and utilization of the nursing process in the care of individuals and families throughout the life cycle...."Components of basic nursing practice and the nursing process both require accurate medication administration. The standards also state: "instruction in nursing care in all areas shall include both theory and **clinical learning experiences**". Job analysis of newly licensed nurses identifies safe administration of medication as a critical nursing action. The Nursing Licensing exam test plan also reflects the criticality of safe medication administration. AcuScan-Rx improves the safety of medication administration using barcode technology. Wayne Memorial Hospital (primary clinical site) implemented the AcuScan-Rx system in January, 2003. The small number (presently 1) of available student scanners on each clinical unit limits the numbers of students that can administer medications at any given time, thus greatly decreasing the total medication administration experience for each student. It is imperative that WCC nursing faculty and students have access to this highly technical equipment to meet standards and adequately prepare students for the licensing exam and the local workforce. The Wayne Memorial Hospital Information Systems representative has informed faculty that **WCC students are not to use staff nurses' scanners**.

Assessment Criteria: (1) Nursing students will safely administer medication using AcuScan technology. (2) Nursing graduates will rate medication administration process as effective in preparing them for workforce. (3) Employers who respond to the Employer Satisfaction Survey will rate the program as Aabove average.@

Resources:

|           |                                  |  |
|-----------|----------------------------------|--|
| Equipment | \$13,000 (year 2)                | (5) AcuScan-Rx Medication Verification Units |
|           | \$13,000 (year 3)                |  |
| TOTAL     | \$ 26,000 (over a 2-year period) |  |

Please note the difference in requested equipment resources from the original 2003-2004 phase 1 objective. The difference is due to a small decrease in the cost of each unit.

Target Date: Fall 2004

Mid-Year Status Report: Phase 2 of a multiple year objective. Five AcuScan-Rx Medication Verification Systems were received in June 2004 for a total of 10 units. Associate Degree and Practical Nursing students are using the 10 scanners to administer medications at Wayne Memorial Hospital. Access to this highly technical equipment has enabled students to gain valuable experience in safe medication administration. The original objective requested a total of 15 scanners over a 3-year period of time. Following a very careful evaluation of the present scanner to student ratio (1 to 4 or 5) and the total medication administration experience for each student, the faculty now thinks that 10 scanners are adequate to meet student learning outcomes. A formal evaluation of the effectiveness of the AcuScan-Rx Medication Verification Systems in

meeting student learning outcomes will be completed in May 2005.

End-of-Year Assessment Results:

Use of Results:

Department: Nursing - 2

Long Range Goal #2: Provide opportunities for excellence in learning through accessible, high quality educational experiences.

Short Range Goal #2.1: Improve current educational programs through continuous planning and evaluation.

Objective/Intended Outcome: Strengthen educational quality of Associate Degree and Practical Nursing Programs through critical review and self-evaluation of present mission, program outcomes and curricula.

Assessment Criteria:

1. Nursing faculty will research current literature, North Carolina Board of Nursing Educational Standards, and National League for Nursing Accreditation Standards as a framework for self-evaluation.
2. Nursing faculty will develop a time-table for systematic review of nursing curricula as to:
  - a. Mission
  - b. Philosophy
  - c. Conceptual Framework
  - d. Curriculum Design
  - e. Student Learning Outcomes
3. Nursing Department Head will explore advantages of NLN Accreditation for Nursing Programs and feasibility of pursuing initial accreditation.
4. Faculty representative will attend NLN Self-Study forum.

Resources:

|        |          |
|--------|----------|
| Travel | \$ 1,500 |
| TOTAL  | \$ 1,500 |

Target Date: Spring, 2005

-----

Mid-Year Status Report: The nursing faculty has reviewed current literature, North Carolina Board of Nursing Educational Standards, and National League for Nursing Accreditation Standards as the first step in self-evaluation of the Associate Degree and Practical Nursing programs. The faculty also has completed revision of the: mission, philosophy, conceptual framework, and student learning outcomes for the nursing programs. These revisions are reflected in the Nursing Curriculum Model (Nursing Student Manual 2004-2006). Faculty review of the curriculum design is ongoing. Staff Development funds have been approved for 3 faculty members to attend NLN Self-Study Forum in March, 2005.

End-of-Year Assessment Results:

Use of Results:

Department: Nursing

Long Range Goal #2: Provide opportunities for excellence in learning through accessible, high quality educational experiences.

Short Range Goal #2.1: Improve current educational programs through continuous planning and evaluation.

Objective/Intended Outcome: Convert a 9-month continuing part-time faculty position (30 hours) to a 9-month full-time position in order to maintain high quality instruction as the faculty-student ration increases. The Associate Degree Nursing Program continues to maintain a high retention rate. As enrollment remains high, the number of instructional hours, both in the classroom and clinical components, has significantly increased for each faculty member.

Assessment Criteria: Position approved and in place for fall semester 2004.

Resources:

|           |                              |
|-----------|------------------------------|
| Personnel | \$ 9,261 (additional salary) |
| TOTAL     | \$ 9,261                     |

Target Date: August 2004

-----  
Mid-Year Status Report: Continuing part-time faculty position (30 hours) was converted to a 9-month full-time position as of August, 2004. Close out objective.

End-of-Year Assessment Results: Full-time faculty position is in place.

Use of Results: