

Wayne Community College - Planning Objectives

Fiscal Year 2005-06

PO#	Dept	Objective	Equipment	Salaries	Supplies	Travel	Software	Other	Status	
1	Auto	NATEF Recertification		650		250		450	Approved	
2	Drafting	Printer	1,000							
		Plotter	6,000						Approved	
3	Info Sys	Firewall server	7,775					688	Approved	
4	Ag	15 passenger van	20,864						Approved	
5	Dental	Autoclave	6,885						Approved	
6	Occup Ex	OBD State Inspection Analyzer	1,800						Approved	
7	Bus Adm	8 PC's - faculty	11,200						Approved	(4) PC's
8	Lib Arts	44 PC's MAG 218, DOG 210	59,708				660		Approved	Cascaded
		2 switches	5,400							Covered
9	AVP Student	Document Imaging	124,390					67,750	Hold	
10	Nursing	Accrediation NLNAC		2,000	500			12,850	Hold	
11	Soc Sc	5 lap top computers	10,000						Approved	
		5 data projectors	19,000						Approved	
12	Crim Justice	3 PC's Pentium 4 & 3.7 GHz	4,050						Approved	Cascaded
13	Info Sys	Memory- WLC 202			5,400				Hold	
14	Early Child	1 PC Pentium 4 & 3.7 GHz	1,350						Completed	
15	Autobody	Roll back car trailer	4,500						Approved	
16	Emer Prep	Laptop, projector, cart, TV, DVD/VCR combo	4,700						Approved	Bookstore
17	Ag	Upgrade GPS/GIS								
		24 PC's 21" monitor	49,306							
		Network Switch	1,905							
		Software					1,600			
		Other (support etc)						2,014	Hold	
18	Hum Serv	2 Pc Pentium 4 & 3.7 GHz	2,700						Approved	(1) PC
19	Aviation	Computer Server	1,300							
		Hard Drive 300 G+	300						Approved	
20	Science	7 PC's Physics Lab	9,450				400		Approved	Cascaded
21	Counseling	PC	1,400		-				Approved	Cascaded

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22	Engineer	"Smart House" Training Sys	58,850			550				Hold	
23	Fin Aid	3 PC's Printer & Wiring	6,100							Hold-	
		PC stations & chairs	2,280							Mid year	
24	Industrial Sys	480 V 3 phase electrical power		900	500					Completed	No Cost
25	Machine Shop	16 PC's CAM Training	10,800								
		Switch	1,780								
		Other (support etc)			120				150	Approved	(8) PC's
26	Basic Skills	4 Inspiron 5160 laptops	8,000								Basic Skills Budget
		4 NEC VT670 data projector	16,000							Approved	(3)
		4 Smart Tech sb-560 Smart Boards	6,000							Not Funded	
27	Occup Ex	NFPA equip								Approved	
		AP50 SCBA Breathing Equip	3,600								
		Fire turn out gear			3,524						
28	Admissions	Additional seating	720							Hold	Mid-Year
29	Basic Skills	60 double desks	15,900							Hold	
		3 single desks	6,000								
		5 round tables	1,250								
		12 computer desks	3,840								
		20 charis	2,700								
		258 chairs	32,250								
30	Med Assist	PC with DVD reader, sound card	2,140							Approved	
		Digital Projector on cart	1,605								
		speaker, cables cords			172						
31	Basic Skills	Laser Jet Color Printer	1,800							Approved	
32	Occup Ex	Massage Therapy									
		Mannequin	1,070								
		Rent							12,000		
		Initial & renewal Certif							2,500		
		Renovations							5,000		
		Supplies			11,322					Hold	
33	Occup Ex	IV Pump	2,143							Approved	

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54	Admissions	4 computer stations								Hold	Mid-Year
		Printer	1,100								
		Computer desks & chairs	2,000								
55	AVP Student	Female mentoring prog				5,000				Hold	Lumina Fds
56	Advising	Supplies			875					Approved	No Funds
57	Counseling	Printing study guides			1,350					Hold	
58	Dental	Front desk computer	2,510							Approved	Cascaded
		4 computers for lab	5,200								
59	Library	5 CPU racks	350							Approved	
		5 leubpard racls	565								
		24 stackable chairs & cart	2,400								
		5 task stools	750								
		3 task chairs	375								
60	Occup Ext	Greehouse							18,000	Not Funded	
61	Occup Ext	10 Dell Inspiron 9200 notebook computers	18,390							Hold	Mid-Year
62	HVAC	Wrightsoft Right					5,400			Hold	
63	Aviation	Twin Engine aircraft	100,000							Not Funded	
64	Counseling	3 PC's Career Center	4,200		1,000					Hold	
65	Emerg Prep	FEMA conference				1,200				Hold	Bookstore
66	Facilities	Roof - Dogwood Bldg							355,000	Hold	
67	Nursing	Data Projector & installation	2,500							Hold	
68	Nursing	Advanced Clinical Skills Model			550					Hold	
69	Recruitment	Reproduction CD's			7,500					Hold	
70	Recruitment	Lunch & Learn HS English teachers							250	Hold	
71	Emerg Prep	Marketing new program							1,500	Approved	Bookstore
72	Facilities	Roof - Azalea Bldg							300,000	Not Funded	
73	Foundation	Software - donor tracking		6,350			8,575		2,500	Approved	Software only
74	Nursing	Recruit & retain nursing students								Approved	
75	Facilities	Renovate 1st floor Pine							30,000	Complete	
		Totals	757,631	11,900	50,148	17,300	23,985	-	952,879		