	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	
	O	OBD State Inspection	4 000						A 10 10 10 10 10 10	
6	Occup Ex	Analyzer	1,800						Approved	(4) DOL
7	Bus Adm	8 PC's - faculty	11,200						Approved	(4) PC's
0	lib Arto	44 PC's MAG 218, DOG 210	E0 700				660		Approved	Cocceded
8	Lib Arts	2 switches	59,708				000		Approved	Cascaded Covered
	AVP Student		5,400					67,750	Llala	Covered
9		Document Imaging	124,390		500					
	Nursing	Accrediation NLNAC	40.000	2,000	500			12,850		
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

PO#	Dept	Objective	Equipment	Salaries	Supplies	Travel	Software	Other	Status	
		"Smart House" Training								
22	Engineer	Sys	58,850			550			Hold	
23	Fin Aid	3 PC's Printer & Wiring	6,100						Hold-	
		PC stations & chairs	2,280						Mid year	
		480 V 3 phase electrical								
24	Industrial Sys	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	t
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							
		PC with DVD reader,								
30	Med Assist	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	

PO#	Dept	Objective	Equipment	Salaries	Supplies	Travel	Software	Other	Status	
		Bar code reader, cable,								
34	EST	labels			1,280				Completed	
35	Facilities	Asphalt WLC south side						8,461		
36	HVAC	Freight door Mag 106						4,900	Hold	
37	Global Ed	Global Ed - all programs		2,000	100	5,200		500	Hold	
38	Recruitment	33 color brochures			11,500				Hold	
39	Info Sys	Telephone Upgrade	19,422				7,350	2,973	Hold	
40	Advising	3 PC's	4,200						Approved	
41	Admissions	Fax Maching/phone line			450			250	Hold	
42	Auto	24 port switch	2,300					143	Approved	
43	Info Sys	2 printers open lab	3,400						Approved	No Cost
44	ASC	Computerized decibel meter			320				Hold	
		DVD/CD player			385					
		3 super boards	925							
		4 tables	3,683							
		Glass wall divider						23,000		
45	EST	5 laptops	10,000						Approved	
		5 NEC VT670 Data								
		Projectors	7,625							
		5 carts			500					
46	Info Sys	Training for IT Staff				5,100			Hold	
47	Med Assist	Accreditation						2,000	Approved	
48	EST	5 MEC VT670 projectors	7,625							
		5 units installation hardware	2,000							
		5 units for installation	8,000						Hold	
49	Library	2 PC's & 2 Monitors	3,700						Approved	
50	OST	Microsoft Office Exam			1,200				Hold	
		IC Certification Exam			1,600					
		4,000 SF bldg - Light								
		Construction, Upholstery &						400	1	
51	Occup Ex	Masonry						100,000		
52	Hum Serv	Laptop, w/sound card	1,600						Not Funde	d
		Data projector w/cart	1,600							1
53	Occup Ex	NEC Model VT 670 data	1,400						Approved	
ეე	Occup Ex	projector	1,400						Approved	

PO#	Dept	Objective	Equipment	Salaries	Supplies	Travel	Software	Other	Status	
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	
		10 Dell Inspiron 9200								
61	Occup Ext	notebook computers	18,390						Hold	Mid-Year
62	HVAC	Wrightsoft Right					5,400		Hold	
63	Aviation	Twin Engine aircraft	100,000						Not Funded	<u>d</u>
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	
		Lunch & Learn HS								
70	Recruitment	English teachers						250	Hold	
71	Emerg Prep	Marketing new program						1,500	Approved	Bookstore
72	Facilities	Roof - Azalea Bldg						300,000	Not Funded	_
										Software
73	Foundation	Software - donor tracking		6,350			8,575	2,500	Approved	only
		Recruit & retain nursing								
74	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		