

Wayne Community College
 Planning Objectives
 Fiscal Year 2007-08

10/30/2007

Objective	Equip.	Salaries	Supplies	Travel	Software	Other	Status
17 computers CAD Lab	25,886						Funded 08/23/07
Portable Cisco Switch	2,000						Funded 05/10/07
Tape Backup Sys	14,843		2,735			1,336	Funded
Door -Literacy Center						3,000	Funded
Panoramic X-ray	15,975						Health Science
Survey software					5,000		Funded
12 computer tables & chairs	7,000						Funded
Electronic Message Center	45,000						Not Approved
4 CANDi modules	1,862						
3 MODIS Scantools	18,215						Funded
Midmark M-9 autoclave	4,315						Health Science
Credentialing Program - Director & Assoc Director				2,810			SBC - Funded
PC Docking Station & Accessories	2,500						Funded
Nova 16 Chemistry Analyzer	15,000						Health Science
Replace outdated GPS/GIS					5,778	7,792	Funded
25 PC's with 21" monitors	37,135						Cascaded
Switch	1,905						Not Needed
10 PC's upgrade HO 250	12,500						Cascaded
Updated PC director's office (7)	9,100						Cascaded
Renovations Pine 221						12,200	Funded
Microtex scanner	2,925						Funded
(3) PC's Internet access	3,900						Cascaded
2 portable welding fume extractors	15,350						Hold
6 portable welding screens	800						Hold
Portable Prep Deck	18,000						Funded-Grant
Call box WLC South	3,500						Funded
NLNAC accreditation		1,000	500			10,020	Funded
5 Laptops w/speakers	5,650						Hold
7 Projectors	26,600						
5 annotation tables	2,675						
Packateer	10,000					1,400	Funded

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Mounted data projector	4,500						Hold
Cent IEC Centra	1,402						Health Science
Rotor & adapter - blood & urine			883				
21 PC's each Spruce 232 & 234	28,600						Funded
Switch, cable & poles	4,200						Hold
2 x 32 Display monitor	3,450						Hold
(2) Cavitron - Cavijets Fit	3,265						Health Science
4 Smart Boards & acces	8,936						Hold
CareerFocus setup & design						20,000	Hold
Ambulance Simulator	21,550						Hold
3 Compaq tc4200 1.86 GHz Pentium M Tablet PC's	6,420						Hold
Wireless Mgnt	8,000					1,200	Hold
3 white boards, 4 tables & 2 room dividers	5,125						Funded
3 tables, 6 chairs & 4 cabinets	9,100						Funded 05/02/07
8 Nova 85 series computer desks	4,692						Funded
Advertising Carolina Fire Rescue Journal						1,500	Funded
Data projector	4,500					500	Funded
PC	1,200						Hold
5 PC's	6,500						Cascaded
2 Crosstrainers	12,800						Funded
102 harnesses for computer towers			7,446				Funded
Reroof Azalea Bldg						400,000	Hold
Reroof Dogwood Bldg						425,000	Funded
Data projector	4,500					500	Hold
15 PC's faculty & Staff	19,500						Cascaded
Replace freight door Mag 106	5,900						Funded-Bond
Bleachers	22,731						Removed
2nd PC for ID sys	1,300				1,495	364	Cascaded-hold

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Micro-computer evaluation of Career & Academics Program	26,000		1,200				Hold
Updated Vital Learning Series			5,250				Funded
Asphalt parking lots Dogwood & Walnut						12,000	Funded
CNC Turning Center (lease 35,125 annually)	140,500						Hold
Upgrade 10 PC's writing center	13,000						Cascaded
Laser printer	6,000						Funded
Data projector	1,003						Funded
13" Spindle Boring Machine & 12" variable speed lathe	3,400						Funded
Storage Bldg Fire truck	18,000						Hold
Future Leaders Institute				3,500			Not Funded
Data projector	4,500						Completed
Plastic garage doors	13,203						Not Funded
Blinds Walnut Bldg						6,000	Funded
2 MacBook Pros	5,198			1,180		476	Not Funded
40 PC's	52,000						Funded
Staff Development				10,000			Funded
Nurse Aide Manikins	4,985						Funded
Software -Game Curr					10,649		Funded
Greenhouse	50,000						Funded
Overhead Projector	4,000						
24 Port Switch	2,000						
21 PC's each Spruce 202	25,200		884		168		Hold
Clinic Chairs - Replacement	34,930						
PC replacement	1,300						
Light Construction bldg						100,000	
\$ 896,026 \$ 1,000 \$ 18,898 \$ 17,490 \$ 23,090 \$ 1,003,288							