

Wayne Community College
 Planning Objectives
 Fiscal Year 2008-09

Priority	Department	Objective	State						County	Other Funding	Status	
			Equipment	Salaries	Supplies	Travel	Software	Other				
1	EST	Dedicated server hosting provider 3Essentials									Complete	
2	IS	RoadRunner Connection									Complete	
3	Computer Tech	Gaming software									Complete	
4	Science	4- HK/214 Advanced Human Physiology Teaching Kits									Complete	
5	Con. Ed.	AIS Prism Simulator	56,390						3,000		Funded	@ P&C
6	Criminal Justice	Latent Evidence Supplies Illuminated Forensic Optical Comparator									Complete	
7	IS	Telephone & voicemail sys							400,000		Not Funded	
8	IS	On-site warm failover sys - air conditioning MAG 216	58,000				3,000		5,000		Funded	Ordered
9	Engineering	Factory in a Box simulation package								28,573	Funded/VOED	Ordered
10	Con. Ed.	Philips Heart Start MRxMonitor/Defibrillator									Complete	
11	Business Office	AutoSeal FD 2030 Pressure Sealer									Complete	
12	EST - Lang and Comm., Math, PreCurric	5 Projectors 6 desktop computers with internet access 6 Sympodium Interactive Monitor Devices 6 Nova Computer Tables	27,000 7,300 12,000 5,100								Funded	Partially Complete
13	Nursing	Stryker beds (2)									Complete	
14	Dental	Auto X-Ray processor									Complete	
15	Autobody	Portable Prep Deck 4 work tables 10 Shelving Units 4 Security Cabinets 1 Drum Storage Cabinet 1 Paint Storage Cabinet 1 Vehicle Lift	18,000 1,621 3,925 1,700 1,260 707 4,000							18,000	Funded	In Process Some items @ P&C
16	Foundation	Laser Printer									Complete	
17	Soc Science	RealCare Baby Simulators									Complete	

Wayne Community College
 Planning Objectives
 Fiscal Year 2008-09

Priority	Department	Objective	State						County	Other Funding	Status
			Equipment	Salaries	Supplies	Travel	Software	Other			
18	Math	MyMath Lab -25 PC's Ceiling Mounted Projector 1 Sympodium Interactive Monitor 1 Nova Computer Table 1 Multimedia Speaker Set 24 Computer Speaker Headsets Laserjet Printer Deep Freese Software Service Contract	32,025 5,000 1,850 780 1,700			30 720		300	60		On Hold
19	Dental	(2) ADEC chairs/operating units & stools	-								Complete
20	EST	(2) 40" Sansung Display Monitors	-				-				Complete
21	Con. Ed.	3 Elmo Digital Visual Presenters	-								Complete
22	Basic Skills	Smart Board	10,675								Funded
23	Lang & Comm	Honors Program - Membership						500			Funded
24	ASC	Wireless router									Complete
25	B & I	25 PC's 48-Port Switch Printer Overhead projector Desks & Chairs Deep Freeze Software Power Strips Computer Lab Coord. Cabling for renovations	32,025 2,800 1,700 5,000 12,000			150		360		10,300	On Hold Possible Grant Funded Location ?
26	Machine Shop	CNC turning center - lease purchase	175,000								On Hold
27	Medical Assis	Repairs & Renov Pine 220 paint, remove cabinet & install whiteboard	750						5,000		On Hold
28	Medical Assis	SDI 29-1010 SpiroLab Spirometer	-								Complete
29	Con. Ed.	Microcomputer Eval Sys	24,000			1,200					Gold. Leaf? On Hold

Ordered

???

Wayne Community College
 Planning Objectives
 Fiscal Year 2008-09

Priority	Department	Objective	State						County	Other Funding	Status
			Equipment	Salaries	Supplies	Travel	Software	Other			
30	PreCurric	Move Reading office to WLC 205 - convert 204 & 206 into computer labs - PC's	-							Completed w/ Cascades	
31	VP ESS	Classroom/Common Area Furniture	25,000							Funded as needed	
32	VP Students	Repairs & Renov Admissions, Counseling, Fin. Aid & Student Activites								Complete	
33	Autobody	Glass wall/door Az 109							5,000	Funded	
34	Auto	3 Master Tool Sets 12 Mechanic's Tool Sets							23,500 3,360	VOED Funded	
35	Coop	2 Ergonomic chairs 1 office desk 1 five receding door file cainet 6 free lance chairs	1,400 1,500 776 175							Not Funded	
36	Con. Ed. EMS	13 Portico Tables 30 Sit-on-it Student Task Chairs								Complete	
37	Allied Health Div	Repairs & Renovations Pine 2nd floor						17,500		On Hold	
38	Basic Skills	2 - firproof 2-drawer file cabinets 4- 2 drawer file cabinets 3 4- drawer file cabinets six office chairs seven chairs for PT faculty	4,400							Funded	
39	Fin Aid	40" Samsung MagicNet Display Monitor								Complete	
40	Con. Ed.	TTS Portable Training Labs Servo/Stepper - 3 AC/DC - Motor & Controls	47,249							Funded	
41	Dental	4 counter tops covered with new laminate						1,202		On County List	
42	Fin Aid	Furniture								Deleted	

w/ project
In process

Ordered

@ P&C

Wayne Community College
 Planning Objectives
 Fiscal Year 2008-09

Priority	Department	Objective	State						County	Other Funding	Status
			Equipment	Salaries	Supplies	Travel	Software	Other			
43	Soc Science	Flat-file for Fine Arts Storage									Deleted
44	SGA	Monitor for lounge area									Complete
45	Campus Infor Serv	Electronic Message Center							45,000		On Hold
46	Maintenance	Reseal & restrip Walnut parking							9,000		Funded
47	Maintenance	Roof - Azalea							400,000		Funded
48	Con. Ed	Building for public safety	78,271						680,000		On Hold
49	Con. Ed	Building for Light Const, Upholstery & masonry courses							250,000		On Hold
50	Security	Camera Magnolia parking							4,875		Funded
51	VP ESS	Repair auditorium seating								80,000	Perform. Fund.

Ordered @ P&C

Addendum Objectives

52	EST	CD/DVD duplicator/printer for catalog & application	15,000					500			Funded
53	IS	Fiber Cards - 4 for server									Complete
54	IS	TREND Antivirus					4,600				Hold
55	IS	Campus Replacement Computers 100-150 will take any amt funded in lots of 25 \$1200 each	120,000							36,000	50 Complete w/ Equipt. \$. 45 more approved w/ Perf \$ only 15 ordered
56	Occup.- MR	Cascading desktops at DSS for CRC prep									Funded - Cascades
57	Nursing	Testing Service								18,000	Funded HS\$
58	EST	Drafting Table/Stand									Deleted
59	EST	3 Samsung 40" Monitors for Spruce	7,450								1 Complete
60	EST	32" Flat screen	750								Not Funded
61	EST	2 PCs (Webmaster & Graphic Design)									Complete
62	Library	2 exhibit cases	11,423								Not Funded

@ P&C

???

replacement

Dental

Wayne Community College
Planning Objectives
Fiscal Year 2008-09

Wayne Community College
 Planning Objectives
 Fiscal Year 2008-09

Priority	Department	Objective	State					County	Other Funding	Status
			Equipment	Salaries	Supplies	Travel	Software			
63	Nursing	Patient Simulators, Vitasim Control Units & Blood Pressure Arm, 2 Stryker Beds	20,000							Funded
64	Occup.- DH	4 Laptops	3,780							Not Funded
65	Occup - MR	2 Desktops (Cascades)								
66	Student Act.	ID System - Upgrade (or #67)							7,849	Funded
67	Student Act.	ID System - Camera (or #66)								Deleted
68	Student Act.	Electrical Outlets in Student Lounge for laptops						???		Cty List
69	Counseling	Monitor - to share information	2,800							On Hold
70	Counseling	Scanner	570							Funded
71	Indust. Systems	5 Computers, Projector, Wireless Router								Deleted
72	HVAC	Replace roll-up door with walk-thru/freight door combo.								Deleted
73	Machining	CNC machine								Deleted
74	Indust. Systems	Hydraulic Trainer Units (3)	60,000							On Hold
75	LA, Math, Pre-C	Whiteboards (26)	20,281							Funded
76	Dental	X-Ray Processor	4,200							
77	EST	8 Laptop Computers	11,100							
78	EST	across campus (3)	8,650							
79	EST	Ceiling Mounted Projectors (5)	27,500							
80	IT	Replace computers in labs (26)	31,200							
81	Library	Computer for Ezproxy software	1,250		200					

Performance \$

Ordered

Performance \$

Projected Totals

\$ 1,007,033 \$41,254

\$1,820,577 \$ 220,282

\$21,720