

PRELIMINARY BUDGET INCENTIVE GRANT		
TOTAL FUNDING \$225,000 FY 03-05		FY03-05
Administration	10%	Subtotal 22,500
Online Pilot Project(s)		
Course Development (1700x10)		17000
Faculty Development (1500x4)		6000
Pilot Implementation (1500x10)		15000
Student Support Advisor Training (1000x2)		2000
Student Cohort Training (500x50)		25000
Travel and Meeting Costs		
Oversight Committee (1000x4meetings)		4000
Planning Committees (1000x4meetings)		4000
Other		
Equipment (3000x8)		24000
Elearning Management System		25000
Marketing		10,000
Evaluation		6000
	Subtotal	138000
	TOTAL	160500
	REMAINING FUNDS	64500
This is an estimation of costs, therefore subject to change. The remaining funds will be used to develop career pathways in health care occupations using the Career Clusters approach. An online career guidance tool will be purchased for two-year institutions.		