FY2016 Strategic Work Budget Request

Goal #	1	Initiative #	2	Action #	

LABOR

Type	Enter descriptors as necessary to complement Budget Narrative	Budget
	Faculty - full time person to admister the program, assist and teach in classrooms.	$52,000
	Benefits	$10,400
		$0
		$0
		$0
		$0
		$0
		$0
		$0
		$0
		$0
LABOR TOTAL		**$62,400**

OPERATIONAL

Equipment (Including software and hardware)	
Licensing fees @ $35 x 700	$24,500
	$0
	$0
	$0
	$0
	$0
	$0
	$0
	$0
Travel	
	$0
	$0
	$0
	$0
	$0
	$0
	$0
	$0
	$0
Marketing	
	$0
	$0
	$0
	$0
	$0
	$0
	$0
	$0
	$0
OPERATIONAL TOTAL	**$24,500**

OTHER

	$0
	$0
	$0
	$0
	$0
	$0
	$0
	$0
	$0
OTHER TOTAL	**$0**
GRAND TOTAL	**$86,900**