

GOAL 2: Meeting Statewide Professional and Workforce Needs

Funding Requirements:

Cost By Funding Year					
	2006-07	2007-08	2008-09	2009-10	Total
Objective 1	\$4,300,000 (LBR,R)	-	-	-	\$4,300,000
Objective 2	-	-	-	-	-
Objective 3	\$700,000 (F,R)	\$600,000 (F, Add, R)	\$600,000 (F, Add, R)	-	\$1,900,000
Objective 4	-	-	-	-	-
Objective 5	-	-	-	-	-
Total	\$5,000,000	\$600,000	\$600,000	-	\$6,200,000

Source:

A = Auxiliary
 B = Bond Financing
 CG= Contr./Grants
 CITF = Captl. Imp. Trust
 EG=Educ. & General
 F=Foundation
 LBR=Leg. Bud. Req.
 P = PECO

Type:

R =Recurring
 NR = Non-recurring
 1T = 1 Time Alloc.
 RE= Reallocation
 Add = Additional

Cost By Source (all years)									
	Auxiliary	Bond Financing	Contr./Grants	Captl. Imp. Trust	Educ. & General	Foundation	Leg. Bud. Req.	PECO	Total
Objective 1	-	-	-	-	-	-	\$4,300,000	-	\$4,300,000
Objective 2	-	-	-	-	-	-	-	-	-
Objective 3	-	-	-	-	-	\$1,900,000	-	-	\$1,900,000
Objective 4	-	-	-	-	-	-	-	-	-
Objective 5	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	\$1,900,000	\$4,300,000	-	\$6,200,000