

GOAL 3: World Class Research and Academic Programs

Funding Requirements:

Cost By Funding Year					
	2006-07	2007-08	2008-09	2009-10	Total
Objective 1	-	-	-	-	-
Objective 2	-	-	-	-	-
Objective 3	-	-	-	-	-
Objective 4	\$1,207,500 (EG, R)	\$1,207,500 (EG, Add, R)	\$1,207,500 (EG, Add, R)	-	\$3,622,500
Objective 5	\$798,000 (EG, R)	\$798,000 (EG, Add, R)	\$798,000 (EG, Add, R)	-	\$2,394,000
Objective 6	TBD	TBD	TBD	TBD	TBD
Objective 7	\$1,791,250 (EG, R)	\$1,791,250 (EG, Add, R)	\$1,791,250 (EG, Add, R)	\$1,791,250 (EG, Add, R)	\$7,165,000
Total	\$3,796,750	\$3,796,750	\$3,796,750	\$1,791,250	\$13,181,500

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	-	-	-	-	-	-	-	-	-
Objective 2	-	-	-	-	-	-	-	-	-
Objective 3	-	-	-	-	-	-	-	-	-
Objective 4	-	-	-	-	\$3,622,500	-	-	-	\$3,622,500
Objective 5	-	-	-	-	\$2,394,000	-	-	-	\$2,394,000
Objective 6	-	-	-	-	-	-	-	-	-
Objective 7	-	-	-	-	\$7,165,000	-	-	-	\$7,165,000
Total	-	-	-	-	\$13,181,500	-	-	-	\$13,181,500