

GOAL 4: Meeting Community Needs and Unique Institutional Responsibilities

Funding Requirements:

Cost By Funding Year					
	2006-07	2007-08	2008-09	2009-10	Total
Objective 1	\$50,000 (EG, 1T)	-	-	-	\$50,000
Objective 2	\$180,000 (EG, RE, R)	-	-	-	\$180,000
Objective 3	-	\$3,000 (F, R)	-	-	\$3,000
Objective 4	-	-	-	-	-
Objective 5	\$5,000 (EG, 1T)	-	-	-	\$5,000
Total	\$235,000	\$3,000	-	-	\$238,000

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	-	-	-	-	\$50,000	-	-	-	\$50,000
Objective 2	-	-	-	-	\$180,000	-	-	-	\$180,000
Objective 3	-	-	-	-	-	\$3,000	-	-	\$3,000
Objective 4	-	-	-	-	-	-	-	-	-
Objective 5	-	-	-	-	\$5,000	-	-	-	\$5,000
Total	-	-	-	-	\$235,000	\$3,000	-	-	\$238,000