

Objective 3: Increase as needed University-wide IRM staff and college-based IT staff to support adequately the teaching, research and administrative missions of the University.

Funding Requirements:

Cost By Funding Year				
2006-07	2007-08	2008-09	2009-10	Total
\$800,000 (EG, R)	\$800,000 (EG,R)	\$1,000,000 (EG, R)	-	\$2,600,000
<u>Source:</u> A = Auxiliary CG= Contr./Grants EG=Educ. & General F=Foundation LBR=Leg. Bud. Req. P = PECO			<u>Type:</u> R =Recurring NR = Non-recurring 1T = 1 Time Alloc. RE= Reallocation Add = Additional	

Cost By Source (all years)						
Auxiliary	Contr./Grants	Educ. & General	Foundation	Leg. Bud. Req.	PECO	Total
-	-	\$2,600,000	-	-	-	\$2,600,000