

## GOAL 5: Information Technology - Funding Requirements

### Funding Requirements:

Cost By Funding Year					
	2006-07	2007-08	2008-09	2009-10	Total
Objective 1	\$1,000,000 (EG,R)	\$1,000,000 (EG,R)	\$1,000,000 (EG,R)	-	\$3,000,000
Objective 2	\$2,000,000 (EG,R)	\$2,500,000 (EG,R)	-	-	\$4,500,000
Objective 3	\$800,000 (EG, R)	\$800,000 (EG,R)	\$1,000,000 (EG, R)	-	\$2,600,000
Objective 4	\$200,000 (EG,R)	\$200,000 (EG,R)	\$200,000 (EG, R)	-	\$ 600,000
Objective 5	\$63,500 (EG, R) \$40,000 (EG, 1T)	\$63,500 (EG,R) \$90,00(1T, ADD)	\$49,000 (EG, R)	-	\$ 306,000
Objective 6	\$200,000 (EG,R) \$700,000 (EG,1T)	\$300,000(EG, R) \$700,000 (1T,ADD)	\$400,000 (EG, R) \$700,000 (1T, ADD)	-	\$ 3,000,000
Objective 7	\$763,500 (EG,R) \$700,000 (1T, ADD)	\$890,500 (EG,R) \$600,000 (1T, ADD)	\$954,000 (EG, R) \$600,000 (1T, ADD)	-	\$ 4,508,000
Objective 8	-	\$120,000 (IT)	\$120,000 (EG, R)	-	\$ 240,000
<b>Total</b>	<b>\$6,467,000</b>	<b>\$7,264,000</b>	<b>\$5,023,000</b>	<b>-</b>	<b>\$18,754,000</b>

#### 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					\$3,000,000				\$3,000,000
Objective 2					\$4,500,000				\$4,500,000
Objective					\$2,600,000				\$2,600,000

3									
Objective 4					\$600,000				\$600,000
Objective 5					\$306,000				\$306,000
Objective 6					\$3,000,000				\$3,000,000
Objective 7					\$4,508,000				\$4,508,000
Objective 8					\$240,000				\$240,000
Total					\$18,754,000				\$18,754,000