

West Campus Renovations

<u>Project</u>	<u>Time Frame</u>	<u>Estimated Expenditure</u>
Phase 2	February '20 - August '20	1,165,000 ¹
Phase 3	August '20 - December '20	1,000,000
Phase 4	December '20 - August '21	2,160,000

¹Staff will ask the Board to recognize \$1.165MM from Fund Balance for the completion of Phase 2 during the May Regular Board Meeting.

Funding Sources for Phases 3 and 4 need to be identified and assigned.