

One-Time

| Area | For inclusion in: | Source | Strategic Goal | Line Item | Planning Agenda Item(s) | Implementation Timeframe | Estimated Cost | Expected Outcome | Unit Priority | Area Priority | College Priority | Funding Source | Consultation Council Notes | Status | Notes | |
|------|------------------------|------------------------------------|----------------|-----------|--|--------------------------|----------------|--|---------------|---------------|------------------|----------------|---|---|----------------------------|--|
| | | | | | Faculty position carryover (prioritization of faculty positions without guaranteed on-going funds) | | \$400,000 | | | | 1 | | Intended for ongoing but may need to be one-time until budget recovers and can include permanent funding | | | |
| AD | FMP | 2016-2021 FMP | | | Replace Electrical Distribution #3 GFIC Breaker Transformer & Enclosure/Service main switch gear | Summer 2017 | \$ 75,000.00 | Safety | | 2 | 2 | | | Engineering and Permits need to start now to make this happen in the Summer 2017 | | |
| | | | | | | 2017-2018 | \$25,000.00 | Supports students and helps create an open and respectful campus Includes software and training | | 1 | | | | | | |
| | HRMP | 2016 HR Annual Update | 3, 4 | | Title IX Training Software and tracking - purchase/ | | | | | | 3 | | Expected software expense | | | |
| BS | ITMP | 2016 IT NIPR | 3 | | Single-mode fiber for campus | | \$75,000 | faster network backbone | | 1 | 4 | | | | | |
| | | | | | | | | | | | | | | | | |
| AS | EMP | 2012 Agriculture IPR | | | 1-ton truck for Ag & Rodeo | Jul-17 | \$65,000 | Safely transport students, pulling horse filled trailers to rodeo events, transporting livestock needed for the Ag program from point of origination to campus. Efficiently hauling Ag products to campus and within the campus. Will donate old truck to maintenance to replace Old Blue. | | 1 | | 5 | General Fund | | Safety and efficiency need | |
| | | | | | | | | | | | | | | | | |
| SS | 2014 A&R Annual Update | SSMP | 3,4 | | Create Secure Record Storage | Jul-17 | \$5,700 | Secure Record Storage | 1 | | 99 | | Hold for now. Explore alternate temporary solutions until more records can be imaged. Look within SS budget with salary savings, etc. | | | |
| | | | | | | | | | | | | | | | | |
| AD | FMP | 2017-18 | | | Main emergency Generator Lighting system | Summer 2017 | \$ 320,000.00 | Safety for students and staff | | 1 | | 99 | Hold-Look into generator in GoGen plant - purchased with instructional money and was in working condition last time inspected | | | |
| BS | ITMP | 2016 Fiscal Services Annual Update | 1,3 | | Security cameras | 2017-2018 | \$100,000 | Campus wide security | | 2 | | 99 | Pending policy and need | | One-time 1 | |
| | | | | | | | | | | | | | | | | |
| AS | EMP | 2016 Auto IPR | 15 | | Fund NATEF certification process | Fall 2017 | \$8,000 | Increase enrollment | | 2 | | 99 | General Fund | Pay for with salary savings from Academic Services (one-time priority next year if no salary savings available) | Student success | |

One-Time

| | | | | | | | | | | | | | | | |
|----|------------|---|---------|--|--|-----------------------|-----------------|--|--|---|----|--|--|---------------------------------------|------------|
| AD | FMP | 2017-2018 | | | College Water District | Beginning Summer 2017 | \$ 1,300,000.00 | Cost Effectiveness Water reduction to meet current madates Safety | | 3 | 99 | Unsure of true cost until water consultant reviews our use | | | |
| AS | EMP | DSPS | | | Bring DSPS parking up to date | July, 2017 | \$50,000 | Compliance. This request has been requested for multiple years | | 7 | 99 | General Fund | Explore creative solutions for DSPS parking in coordination with turf mitigation. Also need accurate cost estimate for final plan. | Health & Safety | |
| SS | 16-17 EMP | SSMP | 3,4 | | Creation of a new testing center | Jul-17 | ??? | Student Success | | 2 | | | | | |
| | HRMP | 2016 HR Annual Update | 1, 3 | | Purchase Live Scan Machine | 2017-2018 | \$10,000.00 | Timelier hiring process | | 2 | | | Will be live scanning students in nursing. This is quicker than going through the county | | |
| BS | ITMP | 2014 Information Technology Annual Update | 1 | | UPS systems | 2015-2016 | \$ 40,000.00 | Safety | | 3 | | | | | One-time 1 |
| AS | EMP | 2012 Agriculture IPR | 2,3,4 | | Additional tractor - Replace current tractor | Jul-17 | \$18,000 | This need has gone unmet for so long that now the existing tractor is unsafe and efficient. A new tractor will replace the existing one improving safety and efficiency. | | 3 | | General Fund | Target grant funding available in October | Safety and efficiency need | |
| SS | 16-17 SSMP | SSMP | 3,4 | | Replace Computers for all staff | Jul-17 | ??? | Efficiency of Staff | | 3 | | | | | |
| | HRMP | 2019 HR Annual Update | 1,3 | | Ergonomic Work Stations | 2017-2018 | \$6,000.00 | Higher medical safety, comfort, and more productivity for employees | | 3 | | | | | |
| AS | ITMP | 2014 Athletics IPR | 1,2,3,4 | | Technology refresh for athletics | Immediate | \$ 20,000.00 | Fully functional computers, a smartboard available for instruction, coaching, and film review available in the sports complex | | 4 | | | | | |
| AS | EMP | 2014 Natural Science/Math IPR | 2,3,4 | | Initiate a replacement of equipment budget for the natural science/mathematics program in order to systematically replace out-of-date equipment. First priority in upgrading the physics laboratory | July, 2017 | \$ 10,000.00 | Provide current technology for instruction in laboratory science classes | | 4 | | General Fund | | Student Success | |
| SS | 16-17 SSMP | SSMP | 3,4 | | Air Conditioning for SS departments | Jul-17 | ??? | Comfortable work environment | | 4 | | | | | |
| AD | FMP | 2017-2018 | | | Repair Boiler #2 | Summer 2017 | \$ 50,000.00 | Allow the district to sequence the next phases | | 4 | | | | | |
| | HRMP | 2017 HR Annual Update | 1 | | Fireproof Secure Cabinet | 2017-2018 | \$6,000.00 | Secure and fire proof storage for important documents/files. | | 4 | | | | | |
| AD | ITMP | 2016-2021 ITMP | | | Blue Phones | | TBD | | | 5 | | | | | one-time 6 |
| AS | EMP | EMP | | | Create a master plan for campus | July, 2017 | \$100,000 | | | 5 | | | | Health & Safety, Increase enrollments | |
| SS | 16-17 SSMP | SSMP | 3,4 | | Build New Dorms | Jul-17 | ??? | Student Access and Success | | 5 | | | | | |
| AD | FMP | 2016-2021 FMP | | | Replace Main Boiler Standalone Boilers Phase I (CA, Admin & Humanities) | Summer 2017 | \$ 240,000.00 | Cost Efficiency return on investment (Current system is failing) | | 5 | | | | | |
| | HRMP | 2021 HR Annual Update | 1 | | Storage area for required documents, equipment, supplies | 2017-2018 | | Increased organization, document security, increased utilization of supplies | | 5 | | | | | |

One-Time

| | | | | | | | | | | | | | |
|----|------|---|-------|--|------------------|------------------|---|----|--|--------------|--|---|---|
| BS | ITMP | 2016 Fiscal Services Annual Update | 1 | Higher quality reproduction machine | 2017-2018 | \$30,000 | Higher quality duplicating/reproduction machines in logistical services | 6 | | | | | one-time 8 - Should the District want to move away from using Digital Graphics for publishing needs, General Services will need better equipment. |
| AS | EMP | 2015 Fire Science IPR | 3,4 | 4 hand held radios | July, 2017 | \$8,000 | Support student job training, job placement opportunities, and safety | 6 | | General Fund | | Safety | |
| AD | FMP | 2017-2018 | | Potholes Crack Seals repair campus Wide | Summer 2017 | \$ 25,000.00 | Safety | 6 | | | | | |
| | HRMP | 2016 HR Annual Update | 1 | Employee IDs | 2017-2018 | \$5,000.00 | Helps provide a safe learning environment. | 6 | | | | | |
| AD | ITMP | 2014 Fiscal Services NIPR | | Increase Equipment purchae for professional quality printer | | \$ 20,000.00 | | 7 | | | | | one-time 8 |
| AD | FMP | 2017-2018 | | Replace Floor Covering Danger Areas (DSPS, Humanities, etc.) | Summer 2017 | \$ 36,000.00 | Safety for our disabled student population | 7 | | | | Forwarded by the safety | |
| BS | ITMP | 2014 Fiscal Services NIPR | 1,2 | Increase equipment purchase | 2014-2015 | \$ 20,000.00 | Increased ability to meet publishing needs | 8 | | | | | one-time 8 |
| AS | EMP | 2012 Agriculture IPR | | Hay storage barn | July, 2020 | \$15,000 | Efficiency due to rate of current loss from weather | 8 | | General Fund | | Currently losing good quality hay due to lack of proper storage | |
| AD | FMP | 2016-2021 FMP | | Handicap Parking & Door Access @ Creative Arts | Summer 2017 | \$ 15,000.00 | Safety ADA Access for disabled students | 8 | | | | Forwarded by the safety | |
| AS | ITMP | 2016 Distance Education NIPR | | Creation of a recording room for faculty | 2017 | 15K | Location for the creation of professional videos and voice over PPTs. | 9 | | | | | |
| AS | EMP | 2016 Auto IPR | 6 | Provide A/C in the instructor's office and tool room | Summer 2017 | \$3,000 | Increase employee morale and provide a place that is a reasonable temperature to work | 9 | | General Fund | | Health and safety | |
| AD | FMP | 2016-2021 FMP | | Handicap Lift @ Creative Arts | Summer/Fall 2017 | \$ 25,000.00 | Safety ADA access for diabled students | 9 | | | | Forwarded by the safety | |
| AS | EMP | 2016 Auto IPR | 7 | Provide two portable evaporative coolers for the shop | Summer 2017 | \$9,500 | Increase student learning | 10 | | General Fund | | Health and safety | |
| AD | FMP | 2016-2021 FMP | | Fence at Soccer Field and Loop road | Summer 2017 | \$ 15,000.00 | Allevate pedestiran and vehicular conflicts | 10 | | | | | |
| AS | EMP | 2016 Auto IPR | 8 | Provide tables and chairs to replace desks in the classroom | Fall 2017 | \$5,000 | Increase student learning | 11 | | General Fund | | | |
| AD | FMP | 2017-2018 | | Residence Hall Back-up Generator | Summer 2017 | \$ 252,000.00 | Stand alone natural gas primarily for the on campus students in case of power outage | 11 | | | | | |
| AD | FMP | 2016-2021 FMP | | Replace cracked and failing walkways (Main Entry & Circle Drive) | Summer 2017 | \$ 50,000.00 | Alternative ti the full circle fix that will allow us to put off for another year | 12 | | | | | |
| AD | FMP | 2016-2021 FMP | | Install tow transformers and Panels & Remove UPS system from Vo-Tech Bld | Fall 2017 | \$ 5,000.00 | Safety | 13 | | | | | |
| AD | FMP | 2017-2018 | | Vo-Tech ADA access landing conflict | Fall 2017 | TBD | Safety ADA Access for disabled students | 14 | | | | | |
| AD | FMP | 2017-2018 | | Gym Floor | Summer 2017 | \$ 60,000.00 | Safety issue/Current floor is starting to bow | 15 | | | | forwarded by the Safety committee | |
| AD | FMP | 2017-2018 | | M & N Remoel (If approved) | Spring 2018 | \$ 150,000.00 | Creating more academic space by moving staff to these remodeled buildings | 16 | | | | | |
| AS | ITMP | 2016 Academic Resource Center Annual Update | 1,3,4 | Security cameras | Determined by IT | \$5,000 - 10,000 | Secure environment for staff and students | 2a | | | | | One-time 1 |
| AD | ITMP | 2016-2021 ITMP | | Security- Cameras, phone system with E911 capability/All networks equipped with UPS to provide 1 hour backup power | | \$ 159,000.00 | | 2b | | | | | One-time 1 |

One-Time

| | | | | | | | | | | | | | | |
|----|------|-----------------------------|-----|--|-----------|---------------|--|----|--|--|-----------|--|--|--------------|
| AS | ITMP | 2014 Physical Education IPR | 3,4 | Improve the Fitness Center as a teaching center by installing a large flat screen TV with external speakers and connections for laptop computers, smartphones, or tablets. | 2014-2015 | \$3000-\$4000 | Improved teaching and learning facility more consistent with rest of campus classrooms and in which instructors can teach to multiple types of learning styles | 4a | | | | | | TV Purchased |
| AD | ITMP | 2014 Physical Education IPR | | Purchase flat screen TV with external speakers & connections for laptop/tablet for Fitness Center | | \$ 4,000.00 | | 4b | | | duplicate | | | TV Purchased |

On-Going

| Area | For inclusion in: | Source | Strategic Goal | Line Item | Planning Agenda Item(s) | Implementation Timeframe | Estimated Cost | Expected Outcome | Unit Priority | Area Priority | College Priority | Funding Source | Consultation Council Notes | Status | Notes |
|------|-----------------------------|-----------------------|----------------|-----------|--|--------------------------|-----------------------------|---|---------------|---------------|------------------|---|---|---------------------|-------|
| BS | HRMP | 2016 HR Annual Update | 1,2,3,4 | | Title IX trainings and tracking - ongoing contract | 2017-18 | \$ 10,000.00 | Provide a safe learning environment, minimizes barriers, supports students, and promotes leadership | | 1 | 1 | | | | |
| SS | 2017 Outreach Annual Update | 16-17 SSMP | 3,4 | | Increase Outreach Budget | Jul-17 | \$ 20,000.00 | Increased FTES | 1 | 1 | 2 | | | | |
| AS | EMP | EMP | 1,2,3,4 | | Textbooks for inmates | Jul-17 | \$200,000 | Retain FTEs at prisons | | 1 | 3 | | | Increase enrollment | |
| AD | FMP | 2016-2017 | | | Installation of IT Security Cameras - on-going contracts | Summer/Fall 2017 | \$5,000 | Safety campus wide | 1 ongoing | 1 | 4 | | Combines with one-time installation costs | | |
| AS | EMP | 2015 Gunsmithing IPR | 4 | | Increase supply budget | Jul-17 | 15000 \$4,000 | Increased Student Success | | 2 | 5 | General Fund | | Student success | |
| AS | ITMP | 2016 Auto IPR | | | Fund both Mitchell and ALLDATA repair information systems annually | Fall 2017 | \$3,000 | Improve student learning. Make auto students more employable. | 4 - ongoing | 4 | 6 | | | | |
| AS | IEMP | 2015 Gunsmithing IPR | 1 | | Office of Institutional Reseach needs to employ sufficient tracking mechanisms to provide job placement data | Fall 2016 | \$ 20,000.00 | Sufficient job placement data for evaluation | | 1 | | General Fund for ongoing possible catagorical if we do it once. | Perkins placement data is available. To call on all students to find job placement numbers related to specific types of jobs would probably require two staff memebers (we have over 5000 student headcount annually) | | |
| SS | 16-17 SSMP | 16-17 SSMP | 3,4 | | Contingency fund for SS | Jul-17 | \$ 20,000.00 | Meet departemnt needs | | 2 | | | | | |
| AD | FMP | 2017-2018 | | | Dorm Room Fire Rated Doors (Phase I First Floor) | Summer 2017 | \$ 45,000.00 | Upgrade to current co compliance | 1 ongoing | 2 | | | | | |

On-Going

| | | | | | | | | | | | | | | | | | | |
|----|------------|-----------------------|-----|--|--|-------------|--------------|---|----------------------|---|----|--|--------------|--|--|--|--|--|
| | HRMP | 2016 HR Annual Update | 3 | | Professional Development | 2017-2018 | \$2,000.00 | Increased knowledge and best human resources practices | | | | | | | | | | |
| | ITMP | 2017-2022 ITMP | | | USDA Grant Telepresence hardware/software annual maintenance | 2017-18 | \$ 30,000.00 | | | | | | | | | | | |
| AS | EMP | 2013 Gunsmithing IPR | | | Develop a plan to replace broken and aging major equipment in the machine shop | Jul-17 | \$75,000 | Completion of major equipment updating. | | | | | General Fund | | | | | GSS is no longer able to receive VTEA funds due to the 3-year rule |
| SS | 16-17 SSMP | 16-17 SSMP | 3,4 | | Increase Travel Budgets | Jul-17 | \$ 20,000.00 | Meet Department Needs | | | | | | | | | | |
| AD | FMP | 2016-2021 FMP | | | Exterior metal waste receptacles | Summer 2017 | \$ 5,000.00 | Annual funding to keep local animals out of garbage | 3 ongoing | | | | | | | | | |
| BS | HRMP | 2016 HR Annual Update | 3,4 | | Recruit ethnic minority student groups | 2017-2018 | \$5,000.00 | Provide a well-rounded ethnically diverse campus | | | | | | | | | | Equity is providing this service already. |
| AD | ITMP | 2016-2021 ITMP | | | Increase technology replacement budget | | \$ 50,000.00 | | | 5 | 5 | | | | | | | ongoing 4 |
| AD | ITMP | 2016-2021 ITMP | | | Additional Training for IT staff | | \$ 10,000.00 | | | 6 | 6 | | | | | | | ongoing 5 |
| AS | EMP | 2016 Auto IPR | 3 | | More advertising and marketing needs to be created for the automotive program | Immediately | | None. CTE programs should be included more in current advertising | Increase enrollments | | | | General Fund | | | | | In progress |
| AS | EMP | 2015 Gunsmithing IPR | 4 | | Establish a recruiting and advertising program | Unknown | Unknown | Program promotion | | | | | General Fund | | | | | In progress |
| BS | ITMP | 2016 IT NIPR | 3 | | Increase technology replacement budget | | \$50,000 | Keep current with technology and dependability | | 5 | 5a | | | | | | | ongoing 4 |

Staffing

| Area | For inclusion in: | Source | Strategic Goal | Line Item | Planning Agenda Item(s) | Implementation Timeframe | Estimated Cost | Expected Outcome | Unit Priority | Area Priority | College Priority | Funding Source | Consultation Council Notes | Status | Notes |
|------|---------------------------|------------------------------------|----------------|-----------|--|--------------------------|----------------|--|---------------|---------------|------------------|----------------|----------------------------|---------------------|--|
| AS | EMP | EMP | 1,2,3,7 | | Inmate Coordinator | 1-Jul-17 | \$80,000 | | | 4 | 1 | General Fund | | Increase enrollment | In contingency budget |
| AS | EMP | EMP | 1,2,3,4 | | Existing Business (IE) Instructor | 1-Jul-17 | \$80,000 | | | 1 | 2 | General Fund | | Increase enrollment | In contingency budget |
| AS | EMP | EMP | 1,2,3,6 | | Existing Biology | 1-Jul-17 | \$80,000 | | | 3 | 3 | General Fund | | Increase enrollment | In contingency budget |
| AS | EMP | EMP | 1,2,3,5 | | Instructional Designer | 1-Jul-17 | \$80,000 | | | 2 | 4 | General Fund | | Increase enrollment | In contingency budget |
| AS | EMP | 2015 Fire Science IPR | 1,2,3,4 | | FT Fire Science Instructor | July, 2017 | \$80,000 | Increase FTES, currently canceling classes due to lack of faculty. Can also eliminate the Director's position. | | 5 | 5 | General Fund | | Increase enrollment | Can be funded by a shift from Director-only to Dir/FT Faculty |
| SS | 2014 Child Care NIPR | 16-17 SSMP | 3,4 | | Increase Admin Assitant II in Child Care to 100% | Jul-17 | \$ 25,000.00 | Increased help | 1 | 1 | 6 | General Fund | | | |
| IE | IEMP | Institutional Effectiveness NIPR | 1 | 1 | Restructure analyst budget structure from 90 percent categorical / 10 percent general fund to 50 percent categorical / 50 percent general fund | Summer 2017 | \$40,000 | Relieve research bottle neck in DIE. | 1 | 1 | 7 | General fund | | | |
| AD | FMP | 2016-2021 FMP | | | Maintenance Tech IV - Lead | | TBD | | | 1 | | | | | Per Greg Collins and Dave Clausen, hold on this position for now |
| SS | 2014 Child Care NIPR | 16-17 SSMP | 3,4 | | Increase two child care assistants to 100% | Jul-17 | \$ 50,000.00 | Maintain Ratio | 2 | 2 | | General Fund | | | |
| AD | FMP | 2016-2021 FMP | | | Maintenace Specialist IV - Plumbing or Master Carpenter/Finish | | \$ 67,300.00 | | | 2 | | | | | |
| IE | IEMP | IEMP | 1 | 2 | Add or restructure admin assistant support for governance and IE | 2017-2018 | \$50,000 | Evidence will be in order for next accreditation cycle | | 2 | | General fund | | | |
| SS | 2016-17 Counseling Update | 16-17 SSMP | 3,4 | | Full time transfer center assitant | Jul-17 | \$ 47,000.00 | Allow for incre | 1 | 3 | | General Fund | | | |
| AD | FMP | FMP | | | Maitenance Specialist II - AG | | \$ 61,300.00 | | | 3 | | | | | |
| BS | IEMP | 2016 Fiscal Services Annual Update | 1 | 3 | Staff Grants Accountant | 2017-2018 | \$60,000 | Support for grants and transitional support | | 3 | | | | | |
| SS | 2014 A&R Annual Update | 16-17 SSMP | 3,4 | | A&R Assistant I | Jul-17 | \$ 50,000.00 | Increase studie | 1 | 4 | | General Fund | | | |
| AD | FMP | 2016-2021 EMP | | | Maintenance Specialist II | | \$ 61,300.00 | | | 4 | | | | | Duplicate - remove from prioritization |
| BS | IEMP | 2016 Fiscal Services Annual Update | 1 | 4 | Accountant Tech I | 2017-2018 | \$50,000 | Increase in operational efficiency | | 4 | | | | | |
| SS | 2014 A&R Annual Update | 16-17 SSMP | 3,4 | | Registrar | Jul-17 | \$100,000.00 | Reporting and | 5 | 5 | | General Fund | | | |
| AD | FMP | 2016-2021 ITMP | | | Convert 1 Information Technology Specialist II to III | | \$ 1,000.00 | | | 5 | | | | | |
| AS | EMP | 2015 Nursing IPR | 1,2,3,4 | | Nursing/Health Ancillaries Instructor | July, 2017 | \$80,000 | Ability to offer more courses and increase FTES | | 6 | | | | | |

Staffing

| | | | | | | | | | | | | | | |
|----|-----|-------------------------------|---------|--|---|------------|----------|--|--|----|--|--------------|--|---------------------|
| AS | EMP | EMP | 1,2,3,4 | | FT Math Faculty for Prisons | Jul-17 | \$80,000 | Increase FTES, currently canceling classes due to lack of faculty. Can also eliminate the Director's position. | | 7 | | General Fund | | Increase enrollment |
| AS | EMP | EMP | | | FT HUS Faculty | July, 2017 | \$80,000 | Increase FTES, and restore program | | 8 | | General Fund | | Increase enrollment |
| AS | EMP | 2012 Fine Arts/Humanities IPR | | | faculty members to replace a resigned position (Hansen) and retiring faculty member (Rhymes) for prisons | July, 2017 | \$80,000 | Increased FTES at prisons | | 9 | | General Fund | | Increase enrollment |
| AS | EMP | 2012 Fine Arts/Humanities IPR | | | Recruit part-or- full time faculty qualified to teach Spanish (preferred) or another language. Consider recruiting for someone who could also teach ESL courses. | July, 2017 | \$80,000 | Increase FTES at prisons | | 10 | | General Fund | | Increase enrollment |
| AS | EMP | ARC IPR | | | FT Library Tech | July, 2017 | \$50,000 | Student success | | 11 | | General Fund | | Student Success |
| AS | EMP | EMP | | | FT Faculty (.5 auto & .5 welding) | July, 2017 | \$80,000 | Increase | | 12 | | General Fund | | Increase |

Fixed

| | | |
|---|------------|-------------------|
| Step increases for classified | 57,000.00 | |
| Increases for faculty | 200,000.00 | |
| Step increases for Management | - | |
| Step increases for Administrators | 5,000.00 | |
| STRS rate increases last Yr rate over this YR | 60,000.00 | 8.72% 12.58/14.43 |
| PERS rate increases last Yr rate over this YR | 25,000.00 | 9.68% |

Software Increases (overall plus Document imaging) 10,000.00

| | |
|--|--------------|
| Colleague Increases/Maintenance | \$ 22,470.00 |
| Phone system annual maintenance increase | 10,000 |

Moved from On-going list to fixed costs (From 2016-2021 ITMP). Also, discussion about looking at alternate funding streams (SSSP?)
 Moved from on-going list.

Add to Budget \$ 389,470.00