

| Row Labels                                       | Sum of Allocated Budget | Sum of Actual     | % Spent |
|--|-------------------------|-------------------|---------|
| <b>000000 General Use - Nonprogram</b>           |                         |                   |         |
| 56400 Cap Equip - \$200 to \$4,999               | 25,481,224.97           | -                 |         |
| <b>000000 General Use - Nonprogram Total</b>     | <b>25,481,224.97</b>    | -                 | 0%      |
| <b>801000 Measure T Administration</b>           |                         |                   |         |
| 52105 Classified CSEA                            | 141,939.00              | 132,615.82        |         |
| 52130 Classified Management                      | 139,353.00              | 126,648.72        |         |
| 53220 PERS Nonteaching                           | 71,364.00               | 68,194.52         |         |
| 53320 OASDHI (FICA) Nonteaching                  | 17,510.00               | 15,871.36         |         |
| 53340 Medicare Nonteaching                       | 4,079.00                | 3,711.82          |         |
| 53420 H & W Nonteaching                          | 89,839.00               | 73,430.08         |         |
| 53520 SUI Nonteaching                            | 1,407.00                | 129.59            |         |
| 53620 WC Nonteaching                             | 5,220.00                | 4,844.28          |         |
| 55630 Printing & Duplicating - Inhouse           | 3,000.00                | -                 |         |
| <b>801000 Measure T Administration Total</b>     | <b>473,711.00</b>       | <b>425,446.19</b> | 90%     |
| <b>880000 Measure T-Proj Adm</b>                 |                         |                   |         |
| 54300 Supplies & Materials                       | 2,000.00                | 64.24             |         |
| 55200 Travel & Conference                        | 1,000.00                | -                 |         |
| 55635 Printing Services - Vendor                 | 11,000.00               | 1,207.39          |         |
| 55700 Legal & Audit Expenses                     | 10,000.00               | 3,804.80          |         |
| <b>880000 Measure T-Proj Adm Total</b>           | <b>24,000.00</b>        | <b>5,076.43</b>   | 21%     |
| <b>880200 HC Center for Nursing &amp; Health</b> |                         |                   |         |
| 56218 Fixtures, Furniture & Equip.               | 900.00                  | 779.47            |         |
| 56250 Tests and Inspections                      | 3,500.00                | -                 |         |

|  |                      |                     |            |
|--|----------------------|---------------------|------------|
| 56215 Preliminary Tests                            | 15,951.00            | 15,950.75           |            |
| 56218 Fixtures, Furniture & Equip.                 | 184,900.00           | 178,281.10          |            |
| 56223 Other Site Development                       | 2,500.00             | -                   |            |
| 56224 Reconstruction                               | 3,500,000.00         | 2,604,729.65        |            |
| 56250 Tests and Inspections                        | 40,000.00            | 7,038.00            |            |
| <b>880800 Main Campus-Bldg K Total</b>             | <b>3,919,351.00</b>  | <b>2,976,197.47</b> | <b>76%</b> |
| <b>880900 Main Campus-Bldg J</b>                   |                      |                     |            |
| 56203 Inspection                                   | 210,000.00           | 4,058.18            |            |
| 56211 Arch+Engr Fees Working Drawing               | 397,826.00           | 171,066.60          |            |
| 56215 Preliminary Tests                            | 5,000.00             | -                   |            |
| 56218 Fixtures, Furniture & Equip.                 | 50,600.00            | 31,525.01           |            |
| 56223 Other Site Development                       | 25,000.00            | -                   |            |
| 56224 Reconstruction                               | 8,281,089.00         | 652,454.54          |            |
| 56250 Tests and Inspections                        | 240,000.00           | 7,776.88            |            |
| <b>880900 Main Campus-Bldg J Total</b>             | <b>9,209,515.00</b>  | <b>866,881.21</b>   | <b>9%</b>  |
| <b>880950 Bldg. N Reno</b>                         |                      |                     |            |
| 56210 Arch+Engr Fees Prelim Plans                  | 12,100.00            | -                   |            |
| <b>880950 Bldg. N Reno Total</b>                   | <b>12,100.00</b>     | <b>-</b>            | <b>0%</b>  |
| <b>881100 IT/Safety/Energy Efficiency Pr</b>       |                      |                     |            |
| 56226 Other Costs                                  | 136,744.32           | -                   |            |
| <b>881100 IT/Safety/Energy Efficiency Pr Total</b> | <b>136,744.32</b>    | <b>-</b>            | <b>0%</b>  |
| <b>Grand Total</b>                                 | <b>47,970,672.44</b> | <b>4,767,261.05</b> | <b>10%</b> |