

Total Measure T Expenditures as of 9/30/23

Row Labels	Sum of Allocated Budget	Sum of Actual	% Spent
<b>000000 General Use - Nonprogram</b>			
56400 Cap Equip - \$200 to \$4,999	34,288,590.97	-	
<b>000000 General Use - Nonprogram Total</b>	<b>34,288,590.97</b>	-	0%
<b>801000 Measure T Administration</b>			
52105 Classified CSEA	141,939.00	23,656.46	
52130 Classified Management	139,353.00	23,225.56	
53220 PERS Nonteaching	71,364.00	12,508.12	
53320 OASDHI (FICA) Nonteaching	17,510.00	2,862.96	
53340 Medicare Nonteaching	4,079.00	669.58	
53420 H & W Nonteaching	89,839.00	15,458.42	
53520 SUI Nonteaching	1,407.00	23.44	
53620 WC Nonteaching	5,220.00	875.25	16.76%
<b>Measure T-Proj Adm</b>			
Supplies & Materials	2,000.00	-	
Travel & Conference	1,000.00	-	
Printing Services - Vendor	11,000.00	897.12	
Professional & Audit Expenses	10,000.00	-	
<b>Measure T-Proj Adm Total</b>	<b>24,000.00</b>	<b>897.12</b>	<b>4%</b>
<b>Center for Nursing &amp; Health</b>			
Fixtures, Furniture & Equip.	900.00	779.47	
Inspections	3,500.00	-	
<b>Center for Nursing &amp; Health Total</b>	<b>4,400.00</b>	<b>779.47</b>	<b>18%</b>
<b>Snell Center-Bldg D &amp; E</b>			
Engr Fees Prelim Plans	53,483.43	-	
Plan Check Fee	6,200.00	-	
Fixtures, Furniture & Equip.	-	-	
Site Development	6,230.00	-	
Construction	580,949.12	173,661.89	
Inspections	15,825.60	-	
<b>Snell Center-Bldg D &amp; E Total</b>	<b>662,688.15</b>	<b>173,661.89</b>	<b>26%</b>
<b>Project</b>			
Engr Fees Working Drawing	500,000.00	-	
<b>Project Total</b>	<b>500,000.00</b>	-	0%
<b>Campus-Bldg F,G &amp; H</b>			
Preliminary Tests	904,873.00	-	
<b>880700 Main Campus-Bldg F,G &amp; H Total</b>	<b>904,873.00</b>	-	0%
<b>880750 PE Fields Reno</b>			
56203 Inspection	150,000.00	-	
56211 Arch+Engr Fees Working Drawing	100,000.00	-	
56213 DSA Plan Check Fee	10,000.00	-	
56215 Preliminary Tests	665.00	-	
56218 Fixtures, Furniture & Equip.	1,100.00	483.09	
56224 Reconstruction	6,000,000.00	-	
56225 New Construction	326,500.00	-	
<b>880750 PE Fields Reno Total</b>	<b>6,588,265.00</b>	<b>483.09</b>	0%
<b>880800 Main Campus-Bldg K</b>			
56203 Inspection	70,000.00	28,000.00	
56211 Arch+Engr Fees Working Drawing	100,000.00	28,247.35	
56213 DSA Plan Check Fee	6,000.00	-	

56215 Preliminary Tests	-	2,850.00	
56218 Fixtures, Furniture & Equip.	100,000.00	8,267.02	
56223 Other Site Development	2,500.00	-	
56224 Reconstruction	3,500,000.00	825,673.17	
56250 Tests and Inspections	40,000.00	-	
<b>880800 Main Campus-Bldg K Total</b>	<b>3,818,500.00</b>	<b>893,037.54</b>	<b>23%</b>
<b>880900 Main Campus-Bldg J</b>			
56203 Inspection	60,000.00	-	
56211 Arch+Engr Fees Working Drawing	240,000.00	-	
56215 Preliminary Tests	5,000.00	-	
56223 Other Site Development	25,000.00	-	
56250 Tests and Inspections	240,000.00	-	
<b>880900 Main Campus-Bldg J Total</b>	<b>570,000.00</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>47,971,772.44</b>	<b>1,148,139.63</b>	<b>2%</b>