

Total Measure T Expenditures as of 9/30/2021

| | Fiscal Year | | |
|--|----------------------|-----------------------|----------------|
| | 2022 | | |
| Project expense by expense type (object code) | Sum of Budget | Sum of Actuals | % Spent |
| 000000 General Use - Nonprogram | | | |
| 56400 Cap Equip - \$200 to \$4,999 | 32,285,636 | - | |
| 000000 General Use - Nonprogram Total | 32,285,636 | - | 0% |
| 801000 Measure T Construction Management | | | |
| 52105 Classified CSEA | 138,477 | 34,541 | |
| 52130 Classified Management | 139,353 | 34,838 | |
| 53220 PERS Nonteaching | 63,651 | 15,895 | |
| 53320 OASDHI (FICA) Nonteaching | 17,225 | 4,262 | |
| 53340 Medicare Nonteaching | 4,029 | 997 | |
| 53420 H & W Nonteaching | 85,652 | 20,539 | |
| 53520 SUI Nonteaching | 1,389 | 347 | |
| 53620 WC Nonteaching | 5,132 | 1,282 | |
| 55630 Printing & Duplicating - Inhouse | 2,500 | - | |
| 801000 Measure T Construction Management Total | 457,409 | 112,700 | 25% |
| 880000 Measure T-Proj Operations | | | |
| 54300 Supplies & Materials | 1,500 | - | |
| 55200 Travel & Conference | 1,300 | 60 | |
| 55635 Printing Services - Vendor | 2,600 | - | |
| 55700 Legal & Audit Expenses | 11,000 | - | |
| 880000 Measure T-Proj Operations Total | 16,400 | 60 | 0% |
| 880100 Soledad Education Center | | | |
| 56217 Permits and Fees | 75,000 | 6,289 | |
| 56218 Fixtures, Furniture & Equip. | 444,000 | 13,218 | |
| 56225 New Construction | - | 541,861 | |
| 880100 Soledad Education Center Total | 519,000 | 561,368 | 108% |
| 880200 HC Center for Nursing & Health | | | |
| 56203 Inspection | 125,000 | 17,000 | |
| 56210 Arch+Engr Fees Prelim Plans | 145,500 | 10,491 | |
| 56218 Fixtures, Furniture & Equip. | 1,141,169 | 311,984 | |
| 56223 Other Site Development | 22,000 | 3,510 | |
| 56225 New Construction | 12,400,000 | 2,683,584 | |
| 56250 Tests and Inspections | 80,000 | 22,515 | |
| 880200 HC Center for Nursing & Health Total | 13,913,669 | 3,049,083 | 22% |
| 880250 Bldg. B 2nd Floor Reno | | | |
| 56203 Inspection | 40,000 | - | |
| 56211 Arch+Engr Fees Working Drawing | 66,000 | - | |
| 56218 Fixtures, Furniture & Equip. | 291,000 | - | |
| 56224 Reconstruction | 1,615,760 | - | |
| 880250 Bldg. B 2nd Floor Reno Total | 2,012,760 | - | 0% |
| 880300 NM Cty Education Center | | | |
| 56203 Inspection | 131,000 | 25,000 | |
| 56211 Arch+Engr Fees Working Drawing | 58,300 | - | |
| 56217 Permits and Fees | 50,000 | - | |
| 56218 Fixtures, Furniture & Equip. | 566,075 | 14,739 | |
| 56223 Other Site Development | 5,000 | - | |
| 56225 New Construction | 9,000,000 | 1,296,526 | |
| 56250 Tests and Inspections | 110,000 | 2,528 | |
| 56220 Utility Service | 9,000 | 268 | |
| 880300 NM Cty Education Center Total | 9,929,375 | 1,339,060 | 13% |

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| | Fiscal Year | | |
|---|----------------------|-----------------------|----------------|
| | 2022 | | |
| Project expense by expense type (object code) | Sum of Budget | Sum of Actuals | % Spent |
| 880400 MC Hartnell Center-Bldg D & E | | | |
| 56203 Inspection | 64,000 | 9,200 | |
| 56210 Arch+Engr Fees Prelim Plans | 184,000 | - | |
| 56217 Permits and Fees | 1,200 | - | |
| 56218 Fixtures, Furniture & Equip. | 86,600 | 559 | |
| 56223 Other Site Development | 15,000 | 3,398 | |
| 56224 Reconstruction | 4,200,000 | - | |
| 56250 Tests and Inspections | 5,000 | - | |
| 880400 MC Hartnell Center-Bldg D & E Total | 4,555,800 | 13,157 | 0% |
| 880500 King City Education Center | | | |
| 56213 DSA Plan Check Fee | 2,200 | - | |
| 56217 Permits and Fees | 75,000 | 2,155 | |
| 56218 Fixtures, Furniture & Equip. | 115,000 | 12,754 | |
| 880500 King City Education Center Total | 192,200 | 14,909 | 8% |
| 880700 Main Campus-Bldg F,G & H | | | |
| 56224 Reconstruction | 904,873 | - | |
| 880700 Main Campus-Bldg F,G & H Total | 904,873 | - | 0% |
| 880800 Main Campus-Bldg K | | | |
| 56203 Inspection | 60,000 | - | |
| 56211 Arch+Engr Fees Working Drawing | 550,000 | 101,580 | |
| 56213 DSA Plan Check Fee | 76,000 | 75,400 | |
| 56215 Preliminary Tests | 3,000 | - | |
| 56223 Other Site Development | 2,500 | 2,250 | |
| 56224 Reconstruction | 7,034,757 | - | |
| 56250 Tests and Inspections | 20,000 | 2,035 | |
| 880800 Main Campus-Bldg K Total | 7,746,257 | 181,265 | 2% |
| 881100 IT/Safety/Energy Efficiency Pr | | | |
| 56226 Other Costs | 191,400 | 8,420 | |
| 881100 IT/Safety/Energy Efficiency Pr Total | 191,400 | 8,420 | 4% |
| 880750 PE Fields Reno | | | |
| 56224 Reconstruction | 3,000,000 | - | |
| 880750 PE Fields Reno Total | 3,000,000 | - | 0% |
| 880900 Main Campus-Bldg J | | | |
| 56203 Inspection | 60,000 | - | |
| 56211 Arch+Engr Fees Working Drawing | 540,000 | 107,100 | |
| 56215 Preliminary Tests | 9,900 | - | |
| 56223 Other Site Development | 25,000 | - | |
| 56250 Tests and Inspections | 25,000 | - | |
| 880900 Main Campus-Bldg J Total | 659,900 | 107,100 | 16% |
| 880600 Alisal Project | | | |
| 56211 Arch+Engr Fees Working Drawing | 500,000 | - | |
| 880600 Alisal Project Total | 500,000 | - | 0% |
| 880450 MC Disability Access Eval. | | | |
| 56216 Other Costs | 150 | - | |
| 56250 Tests and Inspections | 81,000 | - | |
| 880450 MC Disability Access Eval. Total | 81,150 | - | 0% |
| Grand Total | 76,965,829 | 5,387,121 | 7% |