

<b>Saddleback College</b>												
<b>Scheduled Maintenance 10 year history</b>												
<b>Program Title</b>												
<b>State/Federal Allocations</b>												
	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total	
<b>State Allocations</b>												
<b>Program Title</b>												
Scheduled Maintenance & Repairs	\$ 695,925	\$ 871,500	\$ 280,573	\$ 300,289	\$ -	\$ -	\$ -	\$ 761,856	\$ 168,821	\$ 171,521	\$ 3,250,485	
<b>Total</b>	<b>\$ 695,925</b>	<b>\$ 871,500</b>	<b>\$ 280,573</b>	<b>\$ 300,289</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 761,856</b>	<b>\$ 168,821</b>	<b>\$ 171,521</b>	<b>\$ 3,250,485</b>	
<b>Basic Aid Allocations</b>												
<b>Program Title</b>												
Scheduled Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 657,000	\$ 670,000	\$ -	\$ -	\$ 2,000,000	\$ 3,327,000	
Campus Appearance Improvement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 665,000	\$ 665,000	
Golf Driving Net Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000	
Update McKinney Theatre	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,288,800	\$ -	\$ -	\$ -	\$ -	\$ 1,288,800	
Sports Facilities	\$ -	\$ 672,000	\$ 45,311	\$ 5,350	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 822,661	
Science/TV Labs	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	
<b>Total</b>	<b>\$ -</b>	<b>\$ 1,172,000</b>	<b>\$ 45,311</b>	<b>\$ 5,350</b>	<b>\$ 100,000</b>	<b>\$ 1,945,800</b>	<b>\$ 970,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,665,000</b>	<b>\$ 6,903,461</b>	
<b>College Expenditures</b>												
<b>Program Title</b>												
Scheduled Maintenance & Repairs Match	\$ 503,033	\$ 667,480	\$ 255,503	\$ 300,289	\$ -	\$ 657,000	\$ 670,000	\$ 161,003	\$ 168,821	\$ 171,521	\$ 3,554,650	
Cogeneration Project	\$ -	\$ -	\$ -	\$ 709,960	\$ 444,980	\$ 1,313,165	\$ 414,447	\$ 414,447	\$ 2,326,689	\$ -	\$ 5,623,688	
BGS Roof Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 521,716	\$ -	\$ -	\$ -	\$ -	\$ 521,716	
Absorption Chiller	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,420,223	\$ -	\$ 1,420,223	
Supplement to Village project	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,030,897	\$ -	\$ -	\$ 1,030,897	
BGS Move/Renovation (primarily furniture)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 831,854	\$ 144,467	\$ 976,321	
Parking Lot Enhancements	\$ -	\$ 146,194	\$ 1,425	\$ 586,989	\$ 205,196	\$ 263,564	\$ -	\$ 444,680	\$ 71,790	\$ 11,530	\$ 1,731,368	
COPS Debt Retirement	\$ 559,254	\$ 597,254	\$ 635,254	\$ 673,254	\$ 711,254	\$ 749,254	\$ 787,254	\$ 825,254	\$ 865,536	\$ -	\$ 6,403,568	
Lease Modular Classrooms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 156,836	\$ 156,836	
Project Oversight - Consultants		\$ 50,000	\$ 77,542	\$ 79,259	\$ 77,905	\$ 81,304	\$ 85,832	\$ 98,419	\$ 99,000	\$ 169,545	\$ 818,806	
General Fund Projects	\$ 19,301	\$ 109,824	\$ 184,880	\$ 35,928	\$ 80,505	\$ 229,892	\$ 528,838	\$ 367,769	\$ 1,502,765	\$ 992,904	\$ 4,052,606	
<b>Total</b>	<b>\$ 1,081,588</b>	<b>\$ 1,570,752</b>	<b>\$ 1,154,604</b>	<b>\$ 2,385,679</b>	<b>\$ 1,519,840</b>	<b>\$ 3,815,895</b>	<b>\$ 2,486,371</b>	<b>\$ 3,342,469</b>	<b>\$ 7,286,678</b>	<b>\$ 1,646,803</b>	<b>\$ 26,290,679</b>	
<b>Grand Total</b>	<b>\$ 1,777,513</b>	<b>\$ 3,614,252</b>	<b>\$ 1,480,488</b>	<b>\$ 2,691,318</b>	<b>\$ 1,619,840</b>	<b>\$ 5,761,695</b>	<b>\$ 3,456,371</b>	<b>\$ 4,104,325</b>	<b>\$ 7,455,499</b>	<b>\$ 4,483,324</b>	<b>\$ 36,444,625</b>	