

**South Orange County Community College District
Board Approved Basic Aid Project Distribution
As of December 7, 2009 Board Meeting**

| | <u>1999-03</u> | <u>2003-04</u> | <u>2004-05</u> | <u>2005-06</u> | <u>2006-07</u> | <u>2007-08</u> | <u>2008-09</u> | <u>Total</u> |
|--------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------------------------|----------------------|
| Actual Basic Aid Receipts | \$47,008,296 | \$27,356,952 | \$40,162,878 | \$46,899,203 | \$52,896,017 | \$50,692,873 | \$51,179,365 | \$316,195,584 |
| Estimated Basic Aid Receipts 2009/10 | | | | | | | | \$33,827,968 |
| | | | | | | | Total Receipts | \$350,023,552 |
| | | | | | | | Total Approved Projects | \$334,831,582 |
| | | | | | | | Uncommitted Basic Aid Funds | \$15,191,970 |

| Approved Projects | District-wide Gen. Exp. | ATEP | District Services | IVC | SC | Total |
|---|------------------------------------|--------------|------------------------------|--------------|--------------|--------------|
| 2005/06 Allocation for Salary Schedule Restructure | | | \$354,301 | \$1,422,791 | \$2,467,908 | \$4,245,000 |
| College Instructional Equipment Allocation | | | | \$468,000 | \$924,000 | \$1,392,000 |
| College Retiree Benefit Liability Contribution | | | | \$9,103,662 | \$18,314,276 | \$27,417,938 |
| College/District Contributions for Debt Retirement | | | \$101,000 | \$1,727,469 | \$2,552,232 | \$4,380,701 |
| College Scheduled Maintenance Projects | | | | \$1,673,000 | \$3,327,000 | \$5,000,000 |
| Campus Appearance Improvement | | | | \$335,000 | \$665,000 | \$1,000,000 |
| Technology Needs for IVC, SC & District | | \$200,000 | \$5,297,000 | \$5,203,275 | \$8,667,343 | \$19,367,618 |
| ATEP Operating Budget | | \$9,203,957 | | | | \$9,203,957 |
| ATEP Staffing, Equipment, Program Development | | \$4,000,000 | | | | \$4,000,000 |
| ATEP Renovation/Temp Bldgs | | \$15,034,576 | | | | \$15,034,576 |
| ATEP Building Demolition | | \$7,000,000 | | | | \$7,000,000 |
| ATEP Hangar & Chapel Utilities | | \$1,000,000 | | | | \$1,000,000 |
| ATEP Site Development Negotiations | | \$4,750,000 | | | | \$4,750,000 |
| ATEP Development | | \$3,750,000 | | | | \$3,750,000 |
| ATEP Parking Lot Renovation | | \$950,000 | | | | \$950,000 |
| College Science Equipment & TV Studio Updates | | | | \$500,000 | \$500,000 | \$1,000,000 |
| College Sports Facilities | | | | \$896,000 | \$817,310 | \$1,713,310 |
| COPS Debt Retirement Contribution | \$34,400,000 | | | | | \$34,400,000 |
| IVC Business & Technology Innovation Center | | | | \$12,882,000 | | \$12,882,000 |
| IVC Design and Install Entrance from Barranca | | | | \$2,850,000 | | \$2,850,000 |
| IVC Fine Arts Building | | | | \$4,652,000 | | \$4,652,000 |
| IVC Floor Repairs | | | | \$58,340 | | \$58,340 |
| IVC Life Sciences Project | | | | \$9,930,800 | | \$9,930,800 |
| IVC Lot Expansion and Phase 1 of Lot 6 | | | | \$1,476,759 | | \$1,476,759 |
| IVC Maintenance and Police Facility | | | | \$4,575,000 | | \$4,575,000 |
| IVC Modular Building - AT100 | | | | \$370,000 | | \$370,000 |
| IVC Landscaping (PAC & BSTIC) | | | | \$1,250,000 | | \$1,250,000 |
| IVC Performing Arts Center | | | | \$17,180,000 | | \$17,180,000 |
| IVC Utility Service Project | | | | \$416,000 | | \$416,000 |
| IVC Remove/Relocate IVC Maint., Police, Whse, & A-500 Bldgs | | | | \$514,000 | | \$514,000 |
| IVC Modular Building Replacement (CEC) | | | | \$197,402 | | \$197,402 |
| IVC Science Lab Addition & Remodel | | | | \$6,980,000 | | \$6,980,000 |
| IVC A-300 Building Remodel | | | | \$2,481,000 | | \$2,481,000 |
| IVC Early College Program | | | | \$60,000 | | \$60,000 |

| Approved Projects | District-wide Gen. Exp. | ATEP | District Services | IVC | SC | Total |
|---|-------------------------|---------------------|---------------------|---------------------|----------------------|----------------------|
| IVC Replace Main Water Valves | | | | \$275,000 | | \$275,000 |
| IVC Replace Natural Gas Piping A&B Quads | | | | \$230,000 | | \$230,000 |
| IVC Repair Exteriors A100, A200, A300, A400, B100 | | | | \$400,000 | | \$400,000 |
| IVC SSC HVAC System | | | | \$800,000 | | \$800,000 |
| SC M/S/E Bldg, Soil, & Slab Repairs | | | | | \$2,337,000 | \$2,337,000 |
| SC M/S/E Plaza Repair | | | | | \$5,081,000 | \$5,081,000 |
| SC M/S/E Renovation | | | | | \$2,608,344 | \$2,608,344 |
| SC M/S/E Bldg Ventilation System | | | | | \$5,000,000 | \$5,000,000 |
| SC Building Repairs TAS Building | | | | | \$1,956,000 | \$1,956,000 |
| SC Building Repairs/Library Remodel | | | | | \$20,141,000 | \$20,141,000 |
| SC Demolition of Lower Campus Buildings | | | | | \$1,719,000 | \$1,719,000 |
| SC Demolition 2007/08 | | | | | \$1,000,000 | \$1,000,000 |
| SC Village Remodel | | | | | \$4,130,000 | \$4,130,000 |
| SC Village Expansion | | | | | \$3,942,000 | \$3,942,000 |
| SC Golf Driving Range Net Replacement | | | | | \$300,000 | \$300,000 |
| SC Health Science/District Office Building | | | \$7,012,875 | | \$8,238,780 | \$15,251,655 |
| SC Hire Consultant for Parking/Traffic Study | | | | | \$48,500 | \$48,500 |
| SC McKinney Theater Lighting and Sound Systems Upgrade | | | | | \$1,335,000 | \$1,335,000 |
| SC Mold Abatement and Air Quality Improvements | | | | | \$9,006,000 | \$9,006,000 |
| SC New Science Building (M/S/E annex) | | | | | \$3,742,000 | \$3,742,000 |
| SC Science/Applied Science Bldg | | | | | \$14,850 | \$14,850 |
| SC Pool Deck Replacement | | | | | \$1,500,000 | \$1,500,000 |
| SC Roof Replace Tech & Applied Science, Village Bldg 3-8 | | | | | \$1,500,000 | \$1,500,000 |
| SC Temporary Classroom Facilites | | | | | \$7,269,285 | \$7,269,285 |
| SC McKinney Theater Restroom Remodel | | | | | \$2,542,000 | \$2,542,000 |
| SC Loop Road | | | | | \$3,442,000 | \$3,442,000 |
| SOCCCD Replace HR & Bdgt Dev Systems | | | \$897,740 | | | \$897,740 |
| SOCCCD Student Information System Upgrade-Phase I/Phase II | | | \$14,102,260 | | | \$14,102,260 |
| SOCCCD Districtwide Telephone System | \$4,499,498 | | | | | \$4,499,498 |
| SOCCCD Fiscal and HR Systems Repl. | | | \$27,500 | | | \$27,500 |
| SOCCCD Consultant for District Educational & Facilities Master Plan | \$370,010 | | | | | \$370,010 |
| SOCCCD HR Recruitment Work Plan | | | \$85,911 | | | \$85,911 |
| SOCCCD Legislative Advocacy Services - Basic Aid | \$210,000 | | | | | \$210,000 |
| SOCCCD Enrollment Mgmt, Mktg, Outreach & Recruitment Efforts | \$329,830 | | | | | \$329,830 |
| SOCCCD IT Projects SC/IVC/ATEP Instruction & Student Services | | | \$5,000,000 | | | \$5,000,000 |
| SOCCCD Additional 1% Contingency | \$1,278,101 | | | | | \$1,278,101 |
| SOCCCD Special Trustee/General Election Expense | \$981,697 | | | | | \$981,697 |
| Total Approved Projects | \$42,069,136 | \$45,888,533 | \$32,878,587 | \$88,907,498 | \$125,087,828 | \$334,831,582 |