



Chabot-Las Positas Community College District
Facilities Modernization Program
Funded by Measure B
October 31, 2008

5 Year Plan Budget

Chabot College	Current 5 Yr Plan-2008	5 Year Plan Notes
Building 100 - Library	4.2	Budget transferred to Support match for Bldg 1700/1800 - light renovation budget retained
Grand Court	1.7	Project scope not defined - no change to budget
Building 200 - Administration	1.1	Light renovations - Budget reduced for contribution to Campus Security project
Building 300/500 - Business Education	13.1	Budget based upon estimate of DSA approved documents. 300/500 may be sequenced
Instructional Office Building	18.0	Budget based upon construction bid
Community & Student Service Center	38.7	Budget based upon construction bid
Bldg 800,900,1000-Language/Humanities/Arts	5.9	Construction nearly complete. Budget based upon costs to date less State matching contributions.
Building 1100,1500,2000 - Faculty Offices	7.1	Light renovations- Budget reduced for contribution to Campus Security project
Building 1200/1300/PAC Plaza	8.6	Project scope not defined - Budgets combined to develop a bid package for more efficient delivery
Building 1400 - Industrial Technology	5.5	Project scope not defined - Budget reduced for contribution to Campus Security project
Building 1600 - Tech/Eng/Graphics	1.3	Budgeted contribution to Campus Security project
Building 1700,1800 - Math/Physics/Biology	10.5	Budget increase to cover 09/10 FPP State contribution match funding
Building 1900 - Planetarium/Lecture Halls	4.7	Budget increase to cover new Campus lecture hall standards
Building 2200 - Health Sciences/DH	4.7	Budget increased to cover inadequate funding for Dental Clinic scope.
Building 2300 - Cafeteria / Student Center	4.4	Project scope defined as light renovations
Physical Ed Complex-Bldg 4100,2500-2900,	24.3	Budget increased to cover added scope: Athletic Promenade, Seismic Upgrade, Fire Sprinklers
Building 3000 - M & O Building	0.2	Budget reallocated less costs to date. Project deferred.
Building 3500 - Child Development	0.1	Project complete
Temp Office/Classroom Bldgs(Swing Space)	1.6	Project complete. Budget needed for ongoing monthly rents.
Building 3800 - Bookstore	4.3	Retirement of Debt
Central Plant (IT Infrastructure, Mech Conv)	28.2	CUP scope increase for additional infrastructure added to the the loop trench
Parking Lots A & B (and G & H)	11.5	Project complete. Budget reserved for restoration of soccer field
Tennis Courts / Athletic Fields	7.0	Budget shifted to new P.E. Building 4100 budget for added Athletic Promenade scope.
Swimming Pool Renovation	2.2	Project complete. Minor budget retained for forensic and testing work.
Miscellaneous Site Work	3.2	Added budget to accommodate Campus wide Security project
Project/Construction Management	8.3	5% of total Construction Budget
Solar Project	12.8	Projected costs to finish
Campus Repairs/Renovations	4.5	Budget to cover expenses to date.
Classroom/Lab Equipment & Library Materials	14.6	Instructional Equipment budget not changed.



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Chabot College Totals	252.3	\$17.8M Difference from FY2006 Plan funding from Bond interest earnings.



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Las Positas College	Current 5 Yr Plan-2008	5 Year Plan Notes
Gym	1.6	Budget aligned with project cost to complete
Parking Lot #6	1.0	Budget aligned with project cost to complete for Parking Lot "P"
Multi-Disciplinary Building	6.4	Budget augmented to project cost to complete
Aquatics Center (+ Soccer Fields)	13.4	Budget includes transfer from Soccer Field project
College Center for the Arts + New Parking Lot	46.1	Budget align with construction bid
Child Development Center	19.1	Budget aligned with engineer's estimate
Maintenance & Operations Facility	7.7	Budget align with construction bid.
District-Wide IT Building	6.9	Budget aligned with construction bid
Campus Boulevard (Landscape/hardscape)	2.8	Project required for American Disabilities Act (ADA) access
Student Services Center(+ Administration)	43.0	Budget reduced by 10% to reflect current bid climate
Physical Education Phase III	8.0	Budget for first part of PH III.
New Campus Entry Enhancements & Signage	1.0	Enhance Signage at both College entrances
Science & Technology -PH II	15.0	No State Bond, decision made to locally fund Phase II. PH II-Project: \$14, 985,000 PH III-Project:
Renovations	10.9	Budget for secondary affects of campus expansion and Funding of \$3.6M reserved for MD/PE rework if Submitted as FPP for State Funding due to no local funding available, Needs local match
Library Renovation (FPP-\$35,354,000)	0.1	Budget to cover existing expenses - fencing and exterior paint
Campus Repairs	0.1	5% of total construction Budget
Project/Construction Management	8.3	
Building 100A	0.2	Swing Space for Academic Services, Foundation and PM staff.
Central Utility Plant	12.4	Budget transferred from Renovations
Environmental Impact Report	4.9	Mitigation lands purchase funded by bond interest
Utility Infrastructure Upgrade	1.2	Required by Code/Regulation to expand Campus
Solar Project	13.3	Project added and funded by Bond Interest in lieu of multiple small units. New parking lot added
LPC Fire Alarm Upgrade	0.7	Required by Code/Regulation to expand Campus
Collier Creek Storm Water Outfall	1.0	Required by Code/Regulation to expand Campus
Equipment & Library Materials (Instructional Equipment)	5.0	No Change
Las Positas College Totals	230.1	\$15.4M difference from FY2006 Plan funding from bond interest earnings.



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Districtwide		
Information Technology & Tech Upgrades	12.2	No Change
Classroom, Lab Equipment, Chabot College	11.7	No Change
Classroom, Lab Equipment, Las Positas College	8.3	No Change
On-Going Maint & Repairs: Roofs, HVAC	8.0	No Change
Program Level Services, District	15.7	No Change
Districtwide Totals	55.9	M
Chabot College Totals	252.3	M
Las Positas College Totals	230.1	M
Modernization Program Grand Totals	538.3	M