



**Chabot-Las Positas Community College District
Facilities Modernization Program
Funded by Measure B
Data Date: September 30, 2016**

Project Budget Summary

	(A)	(B)	(C)	(D)
Fund	Current Budget	Actual Expenditures to Date	Unpaid Commitments	Remaining Budget A - (B+C) = D
DISTRICTWIDE TOTALS	90,621,191	84,459,775	1,027,971	5,133,445
CHABOT COLLEGE TOTALS	264,146,752	230,791,661	3,647,174	29,707,917
LAS POSITAS COLLEGE TOTALS	248,455,295	227,096,506	19,115,069	2,243,720
PROGRAM TOTALS	603,223,238	542,347,942	23,790,214	37,085,082



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DISTRICTWIDE					
50100.551010	Information Technology & Tech Upgrades (B,N,R)	9,825,002	9,849,929	49,593	(74,519)
50100.551011	Classroom, Lab Equipment, Chabot College (N)	9,698,369	9,360,975	162,638	174,755
50100.551012	Classroom, Lab Equipment, Las Positas College (R)	7,748,176	7,628,338	87,789	32,049
50100.551013	District ITS Data Center Upgrade (B)	17,269	17,269	-	-
50100.551015	Sungard Enrollment Management Suite (E,N,R)	675,728	675,728	-	-
50100.551016	IBM Enterprise Server-Sungard Banner System (E,N,R)	472,724	472,724	-	-
50100.551017	Enterprise ERP Hardware/Software (E,N,R)	1,484,315	1,652,168	-	(167,853)
50100.551018	New Buildings IT (B,N,R)	2,414,272	-	-	2,414,272
50100.551020	On-Going Maint & Repairs: Roofs, HVAC (A,B,C,E)	8,347,388	8,320,508	22,487	4,393
50100.551021	Mitigation Property Clean Up (E)	35,275	35,275	-	-
50100.551025	M&O Equipment (E)	1,470,801	1,470,801	-	-
50100.551026	Warehouse Services (F,O)	19,390	19,390	-	-
50100.551027	Campus Security Equipment (B)	194,260	194,260	-	-
50100.551030	Program Level Services, District (A,B,C,D,E)	13,479,532	12,046,642	22,700	1,410,190
50100.551040	Dublin Education Center Phase I (E)	9,963,932	9,963,932	-	-
50100.551041	Dublin Education Center Phase II (E)	188,580	188,580	-	-
50100.551042	Dublin Education Center Phase III (E)	6,433,916	6,052,434	12,329	369,152
50100.551045	Union City Education Center (E)	97,329	97,329	-	-
50100.551050	Site Improvements (E,F,O)	112,248	112,248	-	-
50100.551055	Districtwide Multi-Function Copier Equipment (E,N,R)	803,135	803,135	-	-
50100.551060	Energy Projects (K,V)	4,145,909	3,834,979	96,528	214,403
50100.551061	Photovoltaic Solar Project, LPC (V)	5,505,981	5,462,901	43,080	-
50100.551062	Prop 39 Energy Improvements, Year 1 (K,V)	703,896	703,896	-	-
50100.551063	Prop 39 Energy Improvements, Year 2 (K,V)	423,828	559,167	(121,947)	(13,393)
50100.551064	Prop 39 Energy Improvements, Year 3 (K,V)	9,461	(309,171)	209,730	108,902



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50100.551065	Prop 39 Energy Improvements, Year 4 (K,V)	8,720	(397,541)	59,784	346,477
50100.551068	Flow Battery, LPC (V)	300,000	11,126	383,260	(94,386)
50100.551070	Property Acquisition - Inman (E)	409,633	409,633	-	-
50100.551080	District Office Debt Service (E)	5,203,764	4,794,762	-	409,002
50100.551090	Facilities Master Plan Update (E)	428,358	428,358	-	-
50100.551100	District Contingency Fund	-	-	-	-
DISTRICTWIDE TOTALS		90,621,191	84,459,775	1,027,971	5,133,445



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CHABOT COLLEGE					
50200.552110	Library Building - 100 w/Seismic Strengthening (F,M)	6,037,658	5,915,344	122,314	-
50200.552111	B100 TV Studio (F)	125,660	125,660	-	-
50200.552112	Library Elevator & Interiors - 100 (F)	1,628,176	1,286,601	291,575	50,000
50200.552120	Administration Building - 200 (E,K,N,Y)	755,413	568,413	-	187,000
50200.552130	Classroom Buildings 300, 500 (E,F)	10,740,754	10,740,754	-	-
50200.552170	Instructional Office Building 400 (H)	18,351,668	18,351,668	-	-
50200.552180	Classroom Buildings 800, 900, 1000 (E,F)	5,023,788	5,023,788	-	-
50200.552200	Art Classrooms & Studios, Bldg 1000 (E, F)	250,000	-	145,000	105,000
50200.552210	Buildings - 1100, 1500, 2000 (F)	20,966	20,966	-	0
50200.552220	Buildings - 1200, 1300, PAC Plaza (E,F,N)	11,548,170	11,139,305	85,245	323,620
50200.552240	Industrial Technology Buildings - 1400, 1600 (E,F)	6,006,082	6,006,082	-	-
50200.552260	Engineering Building - 1600 (F)	2,700,000	22,602	127,398	2,550,000
50200.552280	Classroom Buildings - 1700, 1800 (E,F)	8,254,437	8,252,567	1,870	-
50200.552290	Science Lecture Hall / Planetarium - 1900 (F)	3,264,445	3,264,445	-	-
50200.552310	Biological Classrooms & Labs - 2100 (F)	471,463	471,463	-	-
50200.552315	Biology Renovation - 2100 (F)	22,400,000	908,312	1,168,452	20,323,237
50200.552320	Health Science Building - 2200 (E,F)	2,786,371	2,786,371	-	-
50200.552330	Student Union/Cafeteria Building - 2300 (E,F,Y)	905,513	574,438	231,275	99,801
50200.552430	Building 3400, Automotive Technology (E,F)	1,812,317	1,804,307	8,010	-
50200.552440	Building 3500, Early Childhood Center (E,F)	81,226	81,226	-	-
50200.552460	Building 3800 Bookstore / Energy (J)	4,299,763	4,299,763	-	-
50200.552480	Community and Student Services Center, Bldg 700 (E,F,I)	37,095,817	37,095,817	-	-
50200.552481	Chabot Hesperian Landscape (F)	1,115,527	1,099,511	16,016	-
50200.552490	Physical Education Complex Buildings (F)	22,879,917	22,795,400	84,517	-
50200.552491	PE Complex - Strength & Fitness Center, Bldg 4000 (F)	6,088,167	6,088,167	-	-



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50200.552492	Fire Technology - 2900 (F)	50,000	461	3,289	46,250
50200.552500	Athletic Fields / Tennis Courts (E,F)	7,101,547	7,101,547	-	-
50200.552510	Grand Court (F)	15,394	15,394	-	-
50200.552520	Campus Repairs / Small Projects (E,F)	2,486,354	2,103,183	103,892	279,280
50200.552521	Water Charging Stations (E,F)	25,000	1,060	-	23,940
50200.552530	Temporary Faculty Offices (F)	1,466,208	1,466,208	-	-
50200.552540	Classroom/Lab Equipment & Library Materials (F)	12,458,819	12,097,322	356,222	5,274
50200.552560	CC Project & Construction Management (Y)	7,813,485	4,835,429	715,063	2,262,993
50200.552590	Central Plant (Mech Conv Def Bldgs / IT Infrastructure) (B,K)	26,307,517	26,307,517	-	-
50200.552620	Parking Lots A & B and G & H (F)	9,416,454	9,416,454	-	-
50200.552621	Soccer Field Improvements (F)	977,743	977,743	-	-
50200.552622	Parking Lot Security and Marquee (F)	638,388	632,063	6,325	-
50200.552630	Maintenance & Operations Facility (H)	224,445	224,445	-	-
50200.552640	Swimming Pool (E,F)	2,198,900	2,074,246	-	124,654
50200.552650	Miscellaneous Site Work / Campus Security (F)	2,351,037	2,351,037	-	-
50200.552651	Campus Signage (F)	657,500	206,425	117,077	333,998
50200.552660	Photo Voltaic Project (K)	12,034,663	12,034,663	-	-
50200.552670	Seismic Upgrades (M)	3,180,000	223,494	63,636	2,892,870
50200.552680	Sustainability (F)	100,000	-	-	100,000
CHABOT COLLEGE TOTALS		264,146,752	230,791,661	3,647,174	29,707,917



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LAS POSITAS COLLEGE					
50300.553700	Multi-Disciplinary Education Building (E,O,S)	6,645,953	6,645,953	-	-
50300.553705	Multi-Disciplinary Education Building - Repairs (E,O,S)	922,039	922,039	-	-
50300.553710	Child Development Center (E,O,S)	13,955,110	13,955,110	-	-
50300.553720	College Center for Arts (E,O)	46,514,878	46,514,878	-	-
50300.553730	Science & Technology (E,O,S,T)	15,228,489	15,228,489	-	-
50300.553740	PE Complex (Gym) (E,O)	1,431,365	1,431,365	-	-
50300.553745	PE Complex (Gym) - Repairs (E,O)	417,467	417,467	-	-
50300.553750	Student Services & Central Administration (O,P,U,X)	34,503,425	34,474,252	29,173	-
50300.553751	Buildings - 500, 600, 700, 1700 Renovations (E,O)	3,716,321	3,716,321	-	-
50300.553752	Bldgs 100,700,900,1300,1700 Renovate/Repurpose (O, E)	1,325,550	1,320,550	5,000	-
50300.553753	ADA Upgrade (O, E)	446,772	354,674	92,098	-
50300.553770	Renovations (E,O)	1,102,163	1,102,163	-	-
50300.553771	Small Projects/Scheduled Maintenance (E,O)	2,256,036	1,874,884	381,152	-
50300.553772	Amphitheater Surface Issue (E,O)	330,552	309,377	21,175	-
50300.553780	Library, Building 2000 Remodel (E,O,R,U)	4,739,737	4,739,737	-	-
50300.553790	Maintenance and Operations Facility (E,O)	7,915,466	7,915,466	-	-
50300.553800	Building 100A-Construction (O,P,U)	218,670	218,670	-	-
50300.553805	New B100, Academic Building, FPP (O,P,U)	24,567,450	5,249,583	17,239,814	2,078,053
50300.553806	Building 700 Renovation (O,P,U)	2,180,246	1,877,582	302,664	-
50300.553807	Temporary Relocatable Project (O,P,U)	871,440	788,822	77,474	5,145
50300.553810	Campus Repairs (Exterior Paint & Fencing) (O)	119,241	119,241	-	-
50300.553820	Parking Lot #6 (X,P)	994,074	994,074	-	-
50300.553830	LPC Instructional Equipment (O)	4,803,221	4,458,951	110,125	234,145
50300.553840	Central Utility Plant (O,V)	11,653,189	11,651,832	1,357	-
50300.553850	Districtwide Information Technology Building (E,O,W)	6,869,220	6,869,220	-	-



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50300.553860	LPC Program & Construction Management (Y)	7,707,840	6,974,585	806,877	(73,622)
50300.553870	Campus Entry Enhancements (P,X)	100,553	100,553	-	-
50300.553880	Campus Boulevard Phases I-III (P,X)	2,635,951	2,635,951	-	-
50300.553900	PE Phase III/Collier Creek (Outside Loop Road) (E,O)	9,619,977	9,619,977	-	-
50300.553910	Aquatic Center & Soccer Fields (E,O)	13,530,443	13,530,443	-	-
50300.553920	EIR Services (Y)	4,675,967	4,627,805	48,162	-
50300.553930	Utilities Infrastructure Upgrade (V,X)	586,092	586,092	-	-
50300.553940	Parking Lot H & Solar PV System (V)	13,253,341	13,253,341	-	-
50300.553950	Fire Alarm/Security Upgrade (O)	2,617,059	2,617,059	-	-
LAS POSITAS COLLEGE TOTALS		248,455,295	227,096,506	19,115,069	2,243,720