



Chabot-Las Positas Community College District
Facilities Modernization Program
Funded by Measure B
Data Date: May 31, 2017

**Project Budget
Summary**

Fund	Fund Description	(A) Current Budget	(B) Actual Expenditures to Date	(C) Unpaid Commitments	(D) Remaining Budget A - (B+C) = D
DISTRICTWIDE TOTALS		90,621,191	86,093,227	1,148,057	3,379,907
CHABOT COLLEGE TOTALS		264,146,752	232,871,594	1,854,283	29,420,875
LAS POSITAS COLLEGE TOTALS		248,455,295	232,123,189	14,408,041	1,924,066
PROGRAM TOTALS		603,223,238	551,088,010	17,410,380	34,724,848



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DISTRICTWIDE					
50100.551010	Information Technology & Tech Upgrades (B,N,R)	9,825,002	10,294,397	246,805	(716,200)
50100.551011	Classroom, Lab Equipment, Chabot College (N)	9,698,369	9,682,728	153,678	(138,037)
50100.551012	Classroom, Lab Equipment, Las Positas College (R)	7,748,176	7,717,365	294,549	(263,737)
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	1,672,624	53,180	(241,488)
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)	8,407,075	8,370,929	31,753	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)	13,219,845	12,543,731	163,381	512,733
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	6,095,526	27,666	310,724
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)	4,127,632	3,931,507	-	196,126
50100.551061	Photovoltaic Solar Project, LPC (V)	5,505,981	5,462,901	43,080	-



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50100.551062	Prop 39 Energy Improvements, Year 1 (K,V)	703,896	703,896	-	-
50100.551063	Prop 39 Energy Improvements, Year 2 (K,V)	442,104	444,577	-	(2,473)
50100.551064	Prop 39 Energy Improvements, Year 3 (K,V)	9,461	(101,390)	116,721	(5,870)
50100.551065	Prop 39 Energy Improvements, Year 4 (K,V)	8,720	(282,629)	17,246	274,103
50100.551068	Flow Battery, LPC (V)	500,000	28,713	-	471,287
50100.551070	Property Acquisition - Inman (E)	409,633	409,633	-	-
50100.551080	District Office Debt Service (E)	5,203,764	4,639,690	-	564,074
50100.551090	Facilities Master Plan Update (E)	428,358	428,358	-	-
50100.551100	District Contingency Fund	-	-	-	-
DISTRICTWIDE TOTALS		90,621,191	86,093,227	1,148,057	3,379,907



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CHABOT COLLEGE					
50200.552110	Library Building - 100 w/Seismic Strengthening (F,M)	5,933,649	5,919,098	14,550	-
50200.552111	B100 TV Studio (F)	125,660	125,660	-	-
50200.552112	Library Elevator & Interiors - 100 (F)	1,681,556	1,480,880	135,107	65,568
50200.552120	Administration Building - 200 (E,K,N,Y)	755,413	568,413	8,719	178,281
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	225,142	-	24,858
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	11,188,881	52,969	306,319
50200.552240	Industrial Technology Buildings - 1400, 1600 (E,F)	6,006,082	6,006,082	-	-
50200.552260	Engineering Building - 1600 (F)	2,700,000	35,347	114,653	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	1,495,900	782,430	20,121,670
50200.552320	Health Science Building - 2200 (E,F)	2,786,371	2,786,371	-	-
50200.552330	Student Union/Cafeteria Building - 2300 (E,F,Y)	1,005,513	960,822	42,049	2,642
50200.552430	Building 3400, Automotive Technology (E,F)	1,804,307	1,804,307	-	-
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)	37,095,817	37,095,817	-	-



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50200.552481	Chabot Hesperian Landscape (F)	1,099,511	1,099,511	-	-
50200.552490	Physical Education Complex Buildings (F)	22,873,320	22,797,463	75,857	-
50200.552491	PE Complex - Strength & Fitness Center, Bldg 4000 (F)	6,088,167	6,088,167	-	-
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)	2,473,931	2,265,917	123,553	84,461
50200.552521	Water Charging Stations (E,F)	25,000	15,213	-	9,787
50200.552530	Temporary Faculty Offices (F)	1,466,208	1,466,208	-	-
50200.552540	Classroom/Lab Equipment & Library Materials (F)	12,458,819	12,331,572	63,344	63,903
50200.552560	CC Project & Construction Management (Y)	7,813,485	4,918,877	343,614	2,550,995
50200.552590	Central Plant (Mech Conv Def Bldgs / IT Infrastructure)	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)	632,063	632,063	-	-
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	313,816	9,114	334,570
50200.552660	Photo Voltaic Project (K)	12,034,663	12,034,663	-	-
50200.552670	Seismic Upgrades (M)	3,180,000	239,918	83,166	2,856,916
50200.552680	Sustainability (F)	100,000	-	-	100,000
CHABOT COLLEGE TOTALS		264,146,752	232,871,594	1,854,283	29,420,875



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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, I	1,325,550	1,320,550	5,000	-
50300.553753	ADA Upgrade (O, E)	446,772	459,298	3,728	(16,255)
50300.553770	Renovations (E,O)	1,102,163	1,102,163	-	-
50300.553771	Small Projects/Scheduled Maintenance (E,O)	2,256,036	2,337,858	101,875	(183,697)
50300.553772	Amphitheater Surface Issue (E,O)	330,552	311,252	19,300	-
50300.553780	Library, Building 2000 Remodel (E,O,R,U)	4,739,737	4,742,507	-	(2,770)
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	9,265,247	13,491,460	1,810,743
50300.553806	Building 700 Renovation (O,P,U)	2,180,246	1,968,269	226,390	(14,412)
50300.553807	Temporary Relocatable Project (O,P,U)	871,440	807,922	58,374	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	-	-



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50300.553830	LPC Instructional Equipment (O)	4,803,221	4,511,463	130,247	161,511
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	-	-
50300.553860	LPC Program & Construction Management (Y)	7,707,840	7,169,971	270,095	267,774
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	4,708,897	71,042	(103,972)
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	232,123,189	14,408,041	1,924,066