

CHABOT-LAS POSITAS COMMUNITY COLLEGE DISTRICT

November 18, 2008

Agenda Item: 6.2

Subject: Approval of the 2008 Five-Year Plan for Measure B Bond Program Budgets

Background: With several major projects bid and most of the projects designed and engineers estimates complete, it was decided to revisit the program Five-Year Plan budgets for each of the Colleges and District-wide. With the current budgets being established over two years ago with little design, many assumptions, changes in the economy and the consolidation of several projects, it became necessary to re-baseline the Measure B Program budgets to better reflect current conditions and to begin the planning/design of the remaining projects. By reviewing each project budget, the projects remaining to complete have been identified and prioritized to determine the budget/funding remaining needed to support the projects with adjustments made as a result of the lack of a State Capital Bond.

Over the past two years, we have made a great deal of progress by fine tuning the project delivery process at both Colleges. We enhanced our approach to bid packaging, combined budgets to accommodate the bid package changes, improved schedules to be more realistic for College Operations, identified additional project components and infrastructure originally overlooked. Projects have been combined into more efficient bid packages, which in turn reduces management effort, reduces bid costs and develops a more effective plan to design and deliver the College projects on time and within budget.

The process followed is described below:

- A. Engaged the College Facilities Committees for input regarding:
  - Scope and programs of remaining projects
  - Review of remaining space needs to confirm remaining projects
  - Review remaining projects without functional budgets
  - Discussion of efficacy to “making new or renovating” existing buildings
  - Facilities needs beyond the current Measure B Bond funding
- B. Submitted for final review and recommendation for scope/projects to complete the Bond Program to the Bond Executive Committee.
- C. Submitting for acceptance by the Board of Trustees a Five-Year Plan Budget - 2008.

Recommended Action: That the Board of Trustees approve the 2008 Five-Year Plan for Measure B Bond Program Budgets.

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Submitted: Jeffrey M. Kingston/Date

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Approved: Joel L. Kinnamon/Date

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