

STEINBERG



CLPCCD Board of Trustees – Measure A Priority Projects

March 7, 2017



Figure 2.12 Chabot College 2012 Facilities Master Plan



CHABOT COLLEGE

B100

- Library
- Learning Connection
- 2 stories
- 81,400 gsf
- No temporary facility
- Plaza transformation



CHABOT COLLEGE

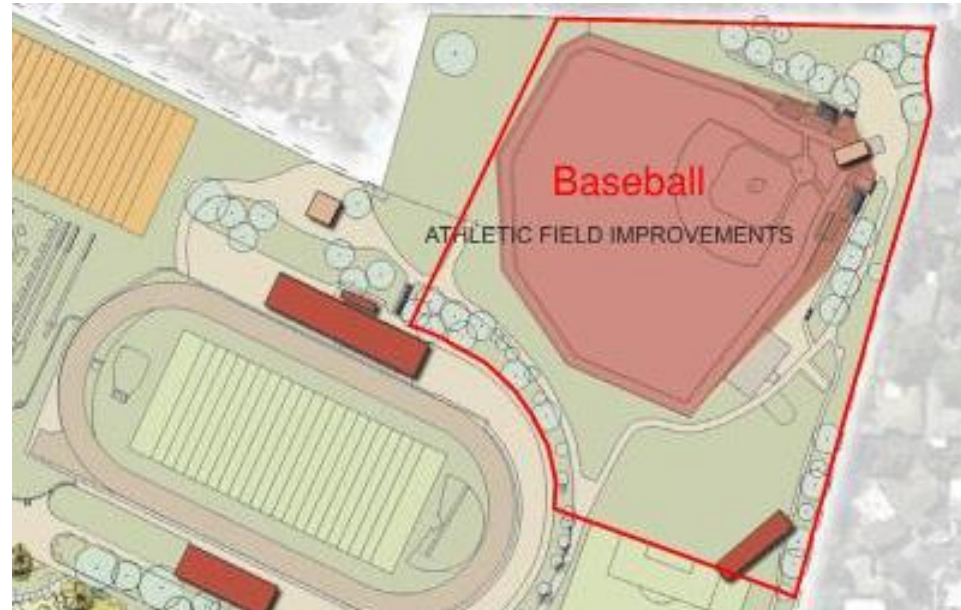
B2100

- Biology Phase II
- Faculty Offices (from B2000; saves \$3-4M by incorporating into B2100)
- 2 stories
- 33,000 gsf
- No temporary facility
- Demolish B2000 afterwards
- Biology Phase I will be completed by Fall 2019



CHABOT COLLEGE
Baseball Field

- Synthetic Turf
- Dugouts
- Batting Cages
- Bleachers
- Restrooms
- 150,000 gsf
- Path of travel



Chabot College: Measure A Priority Projects/Budgets

• B100: Library/Learning Connection	\$57,875,000
• B2100: Biology Phase II/Faculty Offices	\$27,660,000
• Baseball Field	\$7,806,000
• Campus Safety & Security	\$5,000,000
• Classroom/Lab Equipment & Library Materials	\$6,000,000
• CC Project and Construction Management	\$6,000,000
• <u>Wi-Fi / Cell Phone Distribution</u>	<u>included in DW IT</u>
Subtotal	\$110,341,000



Figure 3.13 Las Positas College 2012 Facilities Master Plan

LAS POSITAS COLLEGE

B2100

- Integrated Learning Center
- Computer Lab
- Bookstore
- Faculty Offices
- Library Expansion
- Tutoring
- 90,000 gsf
- 3 Stories
- Needs temporary facility



LAS POSITAS COLLEGE

B3400

- Emergency Medical Tech
- Fire Tech
- Public Safety
- Viticulture
- Horticulture
- 9,700 gsf
- 1 Story
- No temporary facility
- Path of travel



LAS POSITAS COLLEGE
B3500

- Automotive Tech
- Welding
- 18,400 gsf
- 1 Story
- No temporary facility
- Location to be determined
- Out-of-sequence will require further program study



LAS POSITAS COLLEGE

Temporary Village

- Faculty Offices (from B2100)
- 11,700 gsf
- 1 Story Portables
- Common Raised Deck



Las Positas College: Measure A Priority Projects/Budgets

• B2100: ILC/Computer Labs/Bookstore/Faculty Offices	\$60,486,000
• B3400: Public Safety/Horticulture/Viticulture	\$9,900,000
• B3500: Automotive/Welding	\$14,090,000
• Circulation (including Entries, Parking Lot B)	\$19,902,000
• Temporary Facilities	\$3,730,000
• Campus Safety & Security	\$5,000,000
• Classroom/Lab Equipment & Library Materials	\$6,000,000
• EIR Services	\$750,000
• LPC Project and Construction Management	\$6,000,000
• <u>Wi-Fi / Cell Phone Distribution</u>	<u>included in DW IT</u>
Subtotal	\$125,858,000

District-wide Measure A Priority Budget

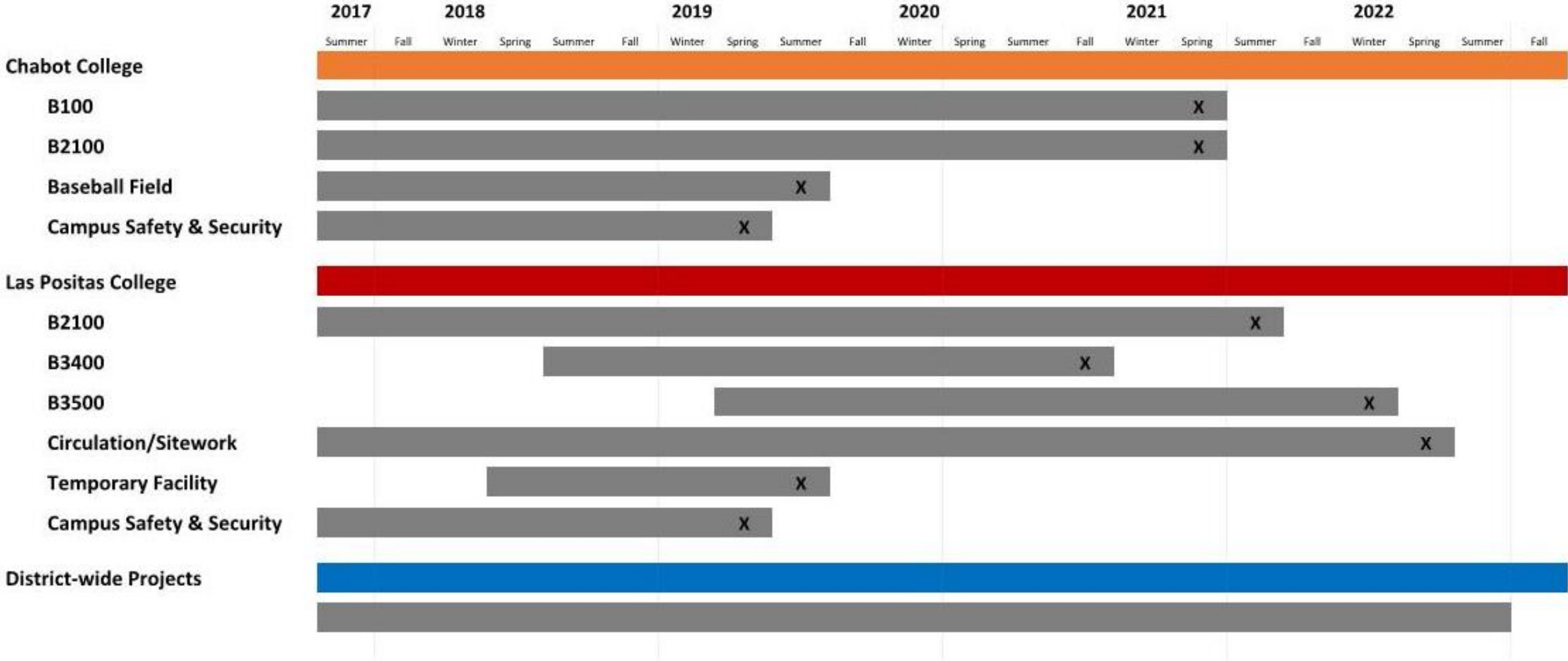
• CC IT Classroom/Lab Equipment	\$21,274,500
• LPC IT Classroom/Lab Equipment	\$17,002,500
• Information Technology and Tech Upgrades	\$15,068,400
• IT Infrastructure	included in above
• Deferred Maintenance & Repairs: Roofs, HVAC, Small Projects	\$6,000,000
• M&O Equipment	\$1,000,000
• Campus Security Equipment	\$150,000
• Program Level Services, District	\$7,245,000
• Dublin Education Center/Contract Ed./TVOS	\$1,200,000
• Energy Projects	\$3,000,000
• 2018 Facilities Master Plan Update	\$450,000
• <u>District Contingency Fund</u>	<u>\$8,890,850</u>
Total	\$81,281,250

Measure A Priority Projects

• Chabot College	\$110,341,000
• Las Positas College	\$125,858,000
• District-wide	\$81,281,250
Total	\$317,480,250



Measure A Schedule: June 30, 2017 – July 1, 2022



DES Feb 27, 2017
 Measure A Priority Budgets

Measure A Priority Budgets

Feb. 27, 2017

DRAFT

Fund	Fund Description	Budget
DISTRICTWIDE		
	Classroom, Lab Equipment, Chabot College	21,274,500
	Classroom, Lab Equipment, Las Positas College	17,002,500
	Information Technology & Tech Upgrades	15,068,400
	IT Infrastructure(DW IT Budget)	-
	Deferred Maint & Repairs: Roofs, HVAC, Small Projects	6,000,000
	M&O Equipment	1,000,000
	Campus Security Equipment	150,000
	Program Level Services, District	7,245,000
	Dublin Education Center/Contract Ed./TVOS	1,200,000
	Energy Projects	3,000,000
	2018 Facilities Master Plan Update	450,000
	District Contingency Fund 5%	8,890,850
	DISTRICTWIDE TOTALS	81,281,250
CHABOT COLLEGE		
	Library Building 100	57,875,000
	Biology / Faculty Building 2100 Ph. 2	27,660,000
	Athletic Fields - Baseball	7,806,000
	Classroom/Lab Equipment & Library Materials	6,000,000
	CC Project and Construction Management	6,000,000
	Campus Security	5,000,000
	Wi-Fi / Cell Phone Distribution (DW IT Budget)	-
	CHABOT COLLEGE TOTALS	110,341,000
LAS POSITAS COLLEGE		
	Library, Offices, Labs, Classrooms B2100	60,486,000
	Fire Technology/EMS/Paramedic Building 3400	9,900,000
	Auto Tech / Welding Tech B3500	14,090,000
	Campus Vehicular Circulation	19,902,000
	Classroom/Lab Equipment & Library Materials	6,000,000
	Temporary Relocatable Offices Project	3,730,000
	Campus Security	5,000,000
	EIR Services	750,000
	LPC Project and Construction Management	6,000,000
	Wi-Fi / Cell Phone Distribution (DW IT Budget)	-
	LAS POSITAS COLLEGE TOTALS	125,858,000
	TOTAL PROGRAM BUDGET	317,480,250

assumptions:

GSF is 2012 CLPCCD FMP x 10%

\$/s.f. is hard cost including site and escalation at 5% per year to midpoint of construction

5 year projection of costs

38% soft costs

Annual Integrated Planning Process

Bond Measure A Project Prioritization Process
September 2016

Guiding Principals

- Create an open and transparent process utilizing established shared governance structures
- Focus on student success and campus efficiency
- Maximize initial project push - inflation is our enemy
- Allocation process to focus on projects, not budgets

