



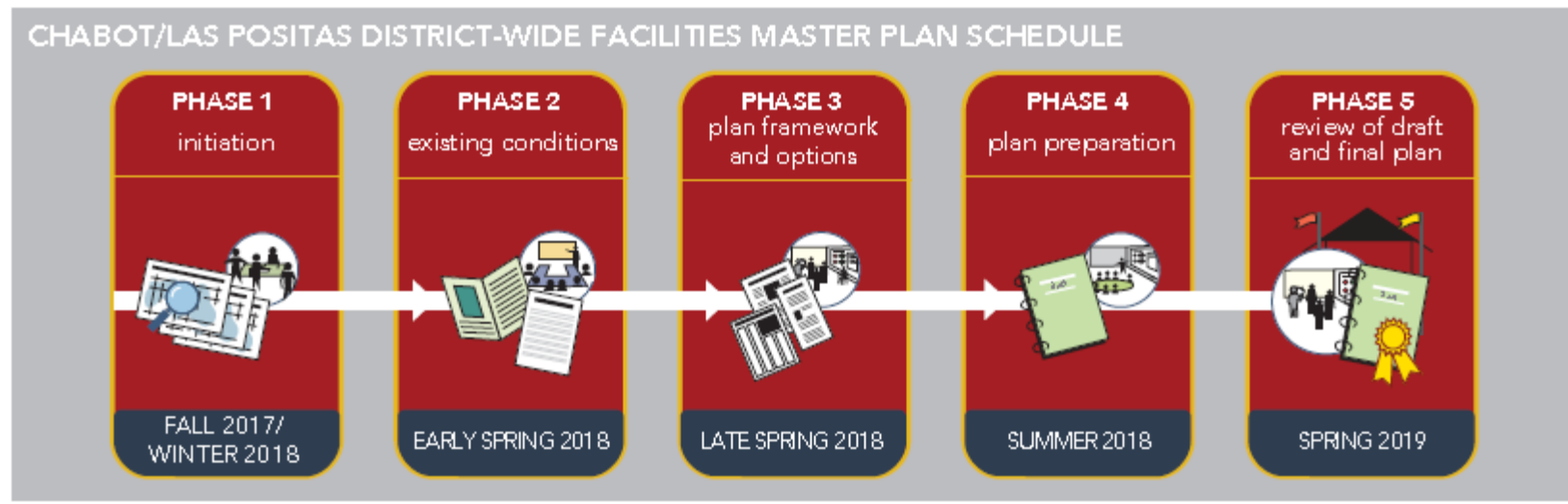
CHABOT-LAS POSITAS | *Community College District*

# Facility Master Plan Presentation

Board of Trustees Meeting – April 30, 2019



# Facility Master Plan Process





# Measure A Bond Language

**“Chabot Las Positas Job Training, Classroom Repair and Student Safety Measure.** To upgrade aging classrooms and technology/science labs for career education to prepare student, veterans and workers for good jobs and university transfer, remove asbestos/retrofit buildings for earthquake safety, acquire, construct and repair sties/facilities/equipment, and improve campus safety/security, shall Chabot Las Positas Community College District issue \$950,000,000 in bonds at legal rates, no money for administrators’ salaries/pensions, independent financial audits and all funds used locally?”



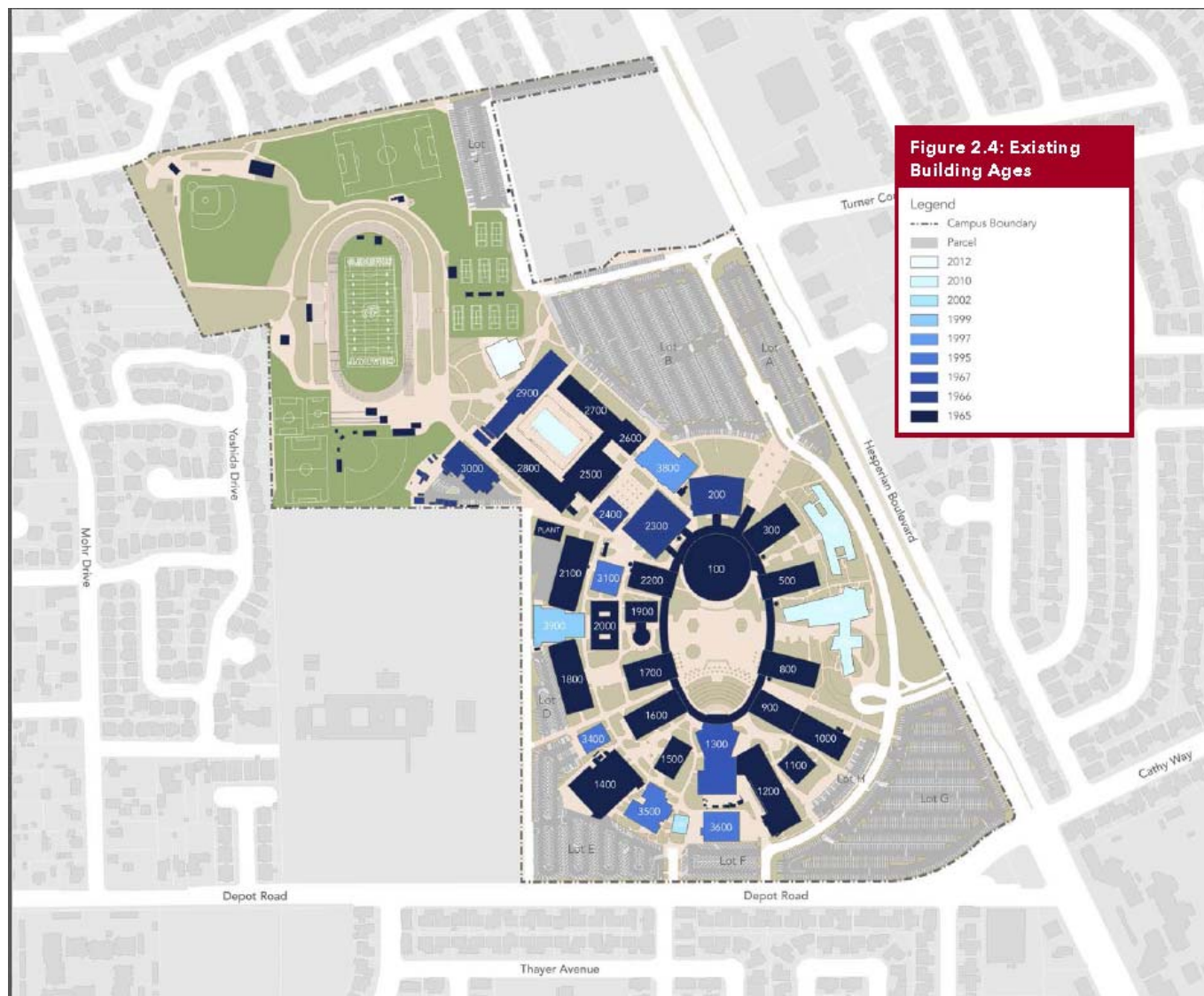


# Bond Program Team Members

- **Owen Letcher** – Vice Chancellor of Facilities & Bond Program
- **Donna Alaoen** – Executive Assistant
- **Zahra Noorivaziri** – Facilities & Construction Specialist
- **Ann Kroll** – Project Planner/Manager for Las Positas College
- **Michael Garr** - Project Planner/Manager for Chabot College
- **Tim Koehler** – Accountant II – Capital Project
- **Cindee Frazier** – Accounting Technician
- **Vacant** – Purchasing Buyer
- **Vacant** – Purchasing Specialist
- **Wendy Pinos** – ITS Bond Program Manager









# Chabot College Cap Load Projection

## 2017 Cap:Loads Current

Campus	ASF Total					
	Lecture	Lab	Office	Library	AV/TV	Other
Chabot College	160%	101%	143%	97%	83%	n/a
District Office	n/a	n/a	n/a	n/a	n/a	n/a
Las Positas College	122%	94%	118%	84%	28%	n/a

## 2022 Cap:Loads Projected

Campus	ASF Total					
	Lecture	Lab	Office	Library	AV/TV	Other
Chabot College	145%	96%	141%	113%	70%	n/a
District Office	n/a	n/a	n/a	n/a	n/a	n/a
Las Positas College	124%	97%	123%	91%	49%	n/a









# Chabot College Phase 1 Projects

- **Campus Safety** \$5 Million
- **Instructional Equipment** \$40 Million
- **Network Infrastructure (MPOE)** \$2.1 Million
- **Library Learning Connection** \$99 Million
- **Biology Phase 2** \$49 Million
- **Athletic Fields – Baseball** \$12.7 Million
- **Hayward Fire Training Academy** \$20 Million





# Chabot College Phase 2 Projects

- **Advance Mfgr & Business** **\$35 Million**
- **College Center** **\$100 Million**
- **Arts & Media Building** **\$82 Million**
- **Medical Dental Building** **\$40 Million**
- **Sustainability Center** **To Be Determined**





# Chabot College Renovations

- **Early Childhood Lab School** **\$3.5 Million**
- **Vehicle Storage** **\$3.8 Million**
- **Event Center/Campus Safety** **\$5.7 Million**
- **Demolition 100, 200, 2300, 2400** **\$3.2 Million**
- **Football Field, Bleachers, Press Box** **\$10 Million**





# LAS POSITAS

COLLEGE

2018 FACILITIES MASTER PLAN



**Figure 2.4: Existing Building Ages**





# Las Positas College Cap Load Projections

## 2017 Cap:Loads Current

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Las Positas College	124%	97%	123%	91%	49%	n/a







# Las Positas College Phase 1 Projects

- **Campus Safety** **\$5 Million**
- **Instructional Equipment** **\$40 Million**
- **Academic Support & Offices** **\$99 Million**
- **Public Safety Complex** **\$23 Million**
- **Advanced Mfgr. & Transportation** **\$32 Million**
- **Ag Sciences – Horticulture** **\$5.2 Million**
- **Ag Sciences – Viticulture** **\$9.8 Million**







# Las Positas College Phase 2 Projects

- **STEAM Building – Sciences** **\$85 Million**
- **STEAM Building – Arts** **\$33 Million**
- **Student Center** **\$42 Million**
- **Athletic Fields** **\$21 Million**
- **Auxiliary Gym** **\$44 Million**
- **Phase 3 Building Space** **\$42 Million**

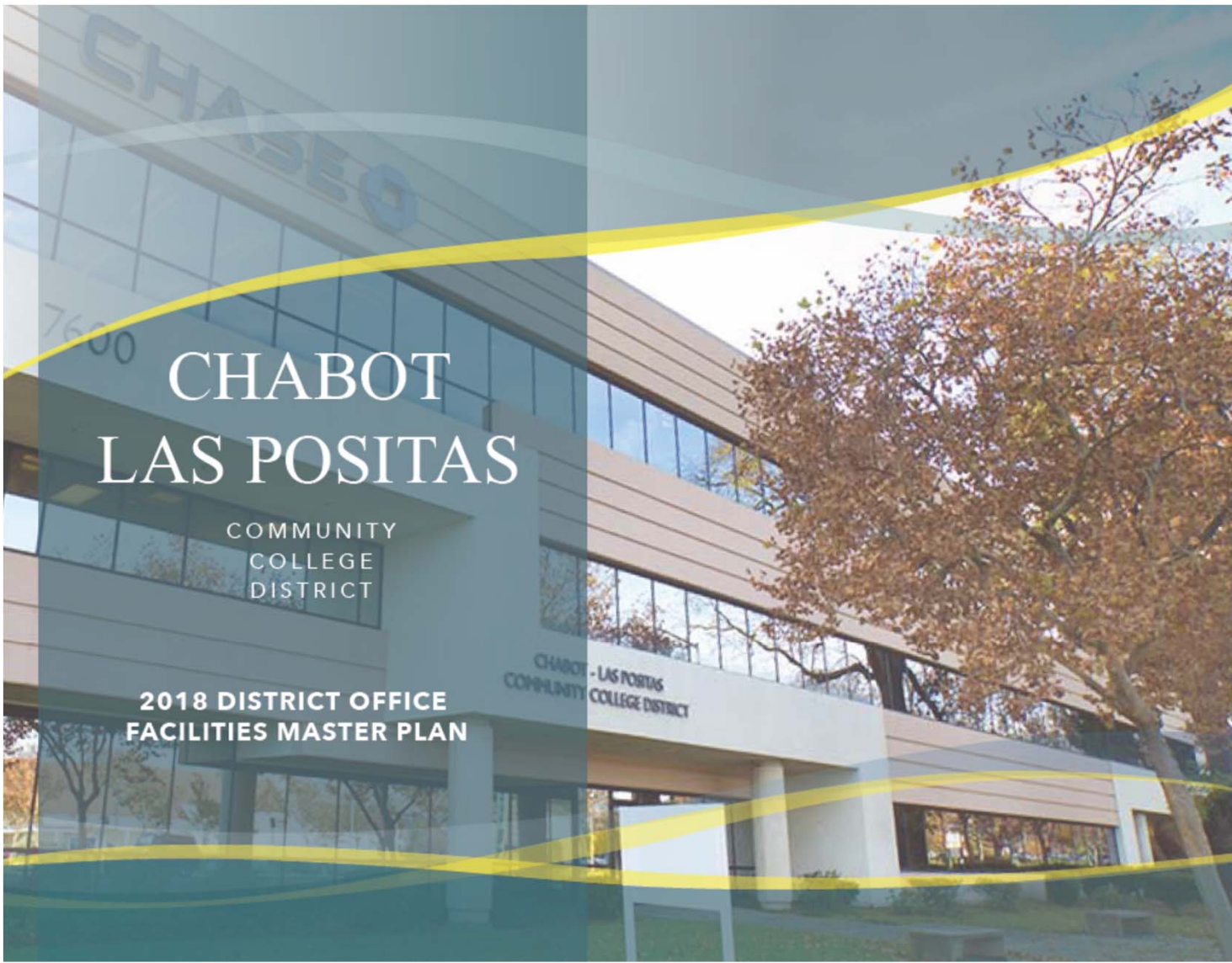




# Las Positas College Renovations

- **Swing Space Offices** **\$4.6 Million**
- **Roadway Improvements** **\$5 Million**
- **Demolition 400, 500, 800** **\$2.4 Million**
- **Athletic Fields – Soccer** **\$4.9 Million**
- **Infrastructure** **\$15 million**









# District Project Summaries

- **Building Security** **\$150,000**
- **Technology Fund** **\$50 Million**
- **Total Cost of Ownership** **\$19 Million**
- **Chabot M&O Facility** **\$7.5 Million**
  - \$7.5 Million in State Funding





# Measure A Bond Program Overall

• Chabot College	\$407 Million
• Las Positas College	\$407 Million
• District ITS	\$50 Million
• District TCO (Maintenance)	\$19 Million
• Program Level Services	\$59 Million
• District Projects	\$8 Million
• Total Allocation	\$950 Million



# Measure B Spending



**Chabot-Las Positas Community College District  
Facilities Modernization Program  
Funded by Measure B  
Data Date: March 31, 2019**

**Project Budget**

	(A)	(B)	(C)	(D)
Fund	Current Budget	Actual Expenditures to Date	Unpaid Commitments	Remaining Budget A - (B+C) = D
DISTRICTWIDE TOTALS	90,621,191	90,021,300	281,735	318,156
CHABOT COLLEGE TOTALS	264,146,752	242,530,430	16,559,443	5,056,880
LAS POSITAS COLLEGE TOTALS	248,455,295	249,214,182	710,026	<b>(1,468,913)</b>
<b>PROGRAM TOTALS</b>	<b>603,223,238</b>	<b>581,765,912</b>	<b>17,551,204</b>	<b>3,906,122</b>





# Measure A Spending - Priority



**Chabot-Las Positas Community College District**  
**Facilities Modernization Program**  
**Funded by Measure A**  
**Data Date: March 31, 2019**

**Project Budget Summary**

	(A)	(B)	(C)	(D)
<b>Fund</b>	<b>Current Budget</b>	<b>Actual Expenditures to Date</b>	<b>Unpaid Commitments</b>	<b>Remaining Budget A - (B+C) = D</b>
DISTRICTWIDE TOTALS	81,281,250	16,708,773	6,210,453	58,362,025
CHABOT COLLEGE TOTALS	138,041,543	2,426,428	13,703,168	121,911,947
LAS POSITAS COLLEGE TOTALS	137,335,071	1,915,342	7,650,876	127,768,853
<b>PROGRAM TOTALS</b>	<b>356,657,864</b>	<b>21,050,542</b>	<b>27,564,497</b>	<b>308,042,825</b>



# Next Steps



- **Board Approves the Facility Master Plans**
- **Bond Project List Update for full \$950 Million**
- **Update Environmental Impact Reports**

