



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

**Unaudited 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	90,621,191	84,406,254	1,044,712	5,170,225
CHABOT COLLEGE TOTALS	264,146,752	230,137,826	3,871,474	30,137,453
LAS POSITAS COLLEGE TOTALS	248,455,295	225,005,837	20,646,423	2,803,035
<b>PROGRAM TOTALS</b>	<b>603,223,238</b>	<b>539,549,917</b>	<b>25,562,609</b>	<b>38,110,713</b>



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<b>DISTRICTWIDE</b>					
50100.551010	Information Technology & Tech Upgrades (B,N,R)	9,825,002	9,587,284	137,709	100,010
50100.551011	Classroom, Lab Equipment, Chabot College (N)	9,698,369	9,232,030	127,570	338,768
50100.551012	Classroom, Lab Equipment, Las Positas College (R)	7,748,176	7,606,278	86,041	55,857
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	1,447,640	204,528	(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	11,884,352	22,700	1,572,480
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	6,012,535	52,223	369,158
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	95,572	215,359
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	394,126	29,702	-
50100.551064	Prop 39 Energy Improvements, Year 3 (K,V)	9,461	158,302	223,102	(371,943)



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50100.551065	Prop 39 Energy Improvements, Year 4 (K,V)	8,720	8,720	-	-
50100.551068	Flow Battery, LPC (V)	300,000	11,126	-	288,874
50100.551070	Property Acquisition - Inman (E)	409,633	409,633	-	-
50100.551080	District Office Debt Service (E)	5,203,764	4,852,914	-	350,850
50100.551090	Facilities Master Plan Update (E)	428,358	428,358	-	-
50100.551100	District Contingency Fund	-	-	-	-
<b>DISTRICTWIDE TOTALS</b>		<b>90,621,191</b>	<b>84,406,254</b>	<b>1,044,712</b>	<b>5,170,225</b>



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<b>CHABOT COLLEGE</b>					
50200.552110	Library Building - 100 w/Seismic Strengthening (F,M)	6,103,338	5,913,057	128,211	62,070
50200.552111	B100 TV Studio (F)	125,660	125,660	-	-
50200.552112	Library Elevator & Interiors - 100 (F)	1,900,000	1,407,840	154,734	337,425
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	-	-
50200.552210	Buildings - 1100, 1500, 2000 (F)	20,966	20,966	-	0
50200.552220	Buildings - 1200, 1300, PAC Plaza (E,F,N)	11,548,170	11,189,579	13,750	344,841
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)	8,302,455	8,252,567	1,870	48,018
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	646,756	1,418,763	20,334,481
50200.552320	Health Science Building - 2200 (E,F)	2,786,371	2,786,371	-	-
50200.552330	Student Union/Cafeteria Building - 2300 (E,F,Y)	745,513	539,419	57,816	148,278
50200.552430	Building 3400, Automotive Technology (E,F)	1,819,884	1,804,307	8,010	7,567
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)	1,168,605	1,098,327	17,036	53,242
50200.552490	Physical Education Complex Buildings (F)	22,894,127	22,795,400	84,517	14,210
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



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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)	2,435,977	1,964,704	149,033	322,239
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	11,907,464	548,886	2,469
50200.552560	CC Project & Construction Management (Y)	7,813,485	4,834,023	796,757	2,182,706
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	63,886	252,886	340,729
50200.552660	Photo Voltaic Project (K)	12,034,663	12,034,663	-	-
50200.552670	Seismic Upgrades (M)	3,180,000	170,474	102,194	2,907,332
50200.552680	Sustainability (F)	100,000	-	-	100,000
<b>CHABOT COLLEGE TOTALS</b>		<b>264,146,752</b>	<b>230,137,826</b>	<b>3,871,474</b>	<b>30,137,453</b>



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<b>LAS POSITAS COLLEGE</b>					
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)	405,468	196,642	241,430	(32,604)
50300.553770	Renovations (E,O)	1,144,958	1,093,833	8,330	42,795
50300.553771	Small Projects/Scheduled Maintenance (E,O)	1,875,000	1,285,858	893,496	(304,353)
50300.553772	Amphitheater Surface Issue (E,O)	330,552	309,377	21,175	-
50300.553780	Library, Building 2000 Remodel (E,O,R,U)	4,765,445	4,739,737	3,714	21,994
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	4,014,006	18,167,579	2,385,865
50300.553806	Building 700 Renovation (O,P,U)	2,001,110	1,855,469	255,630	(109,990)
50300.553807	Temporary Relocatable Project (O,P,U)	871,440	784,016	82,279	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	4,395,188	51,926	356,107
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)	8,267,810	6,965,563	864,171	438,076
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)	4,648,969	4,627,805	21,164	-
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	-	-
<b>LAS POSITAS COLLEGE TOTALS</b>		<b>248,455,295</b>	<b>225,005,837</b>	<b>20,646,423</b>	<b>2,803,035</b>