

**Chabot-Las Positas Community College District**  
**Facilities Modernization Program**  
**Funded by Measure B**  
**Draft Budget Reprioritization Nov. 15, 2012**

Fund	Fund Description	(A)	(B)	(C)	(D)	(E)	Comments
		Current Budget	Actual Expenditures to Date	Unpaid Commitments	Remaining Budget A - (B+C) = D	Reprioritization Budget	
DISTRICTWIDE TOTALS		110,559,483	57,742,468	10,260,066	42,556,949	2,329,785	
CHABOT COLLEGE TOTALS		254,146,752	193,388,797	14,693,577	46,064,379	18,861,958	
LAS POSITAS COLLEGE TOTALS		238,455,295	199,273,877	7,056,034	32,125,385	23,538,947	
<b>PROGRAM TOTALS</b>		<b>603,161,531</b>	<b>450,405,142</b>	<b>32,009,677</b>	<b>120,746,712</b>	<b>44,730,690</b>	
<b>DISTRICTWIDE</b>							
50100.551010	Information Technology & Tech Upgrades (B, N, R)	11,860,677	5,492,649	2,161,377	4,206,652		- Ongoing IT Costs
50100.551011	Classroom, Lab Equipment, Chabot College (N)	11,738,118	4,714,485	528,224	6,495,409		- Ongoing IT Costs
50100.551012	Classroom, Lab Equipment, Las Positas College (R)	8,315,720	4,309,152	316,897	3,689,671		- Ongoing IT Costs
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)	1,309,808	512,593	74,728	722,487	722,487	
50100.551020	On-Going Maint & Repairs: Roofs, HVAC (A, B, C, E)	7,956,032	6,140,402	109,459	1,706,171		- Deferred Maintenance
50100.551021	Mitigation Property Clean Up (E)	35,275	35,275	-	-		
50100.551025	M&O Equipment (E)	1,501,809	1,355,081	94,119	52,609	52,609	
50100.551026	Warehouse Services (F,O)	20,000	14,961	1,986	3,053	3,053	
50100.551030	Program Level Services, District (A, B, C, D, E)	15,964,959	9,505,908	1,000	6,458,051		
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)	6,837,641	985,683	3,815,221	2,036,737	1,000,000	District Offices TI Project
50100.551045	Union City Education Center (E)	97,329	97,329	-	-		
50100.551050	Site Improvements (E,F,O)	175,000	112,248	-	62,752	62,752	
50100.551055	Districtwide Multi-Function Copier Equipment (E,N,R)	803,468	803,468	-	-		
50100.551060	Energy Projects (K,V)	20,562,517	925,356	3,002,688	16,634,474		- Projects to be Determined
50100.551061	Photovoltaic Solar Project, LPC (V)	5,999,499	5,397,456	138,679	463,364	463,364	Project Closed Out
50100.551070	Property Acquisition - Inman (E)	409,633	409,633	-	-		
50100.551080	District Office Debt Service (E)	5,203,764	5,203,764	-	-		
50100.551090	Facilities Master Plan Update (E)	450,000	408,791	15,689	25,520	25,520	Project Complete
<b>DISTRICTWIDE TOTALS</b>		<b>110,559,483</b>	<b>57,742,468</b>	<b>10,260,066</b>	<b>42,556,949</b>	<b>2,329,785</b>	

**CHABOT COLLEGE**

50200.552110	Library Building - 100 (F)	4,200,000	248,775	363,158	3,588,067	-	Project currently in Design to remodel B100
50200.552120	Administration Building - 200 (E, K, N, Y)	1,133,104	392,097	14,637	726,370	500,000	Security Relocation/Remodel project underway
50200.552130	Classroom Buildings 300, 500 (E, F)	11,871,021	10,729,728	25,051	1,116,243	1,116,243	Project Complete
50200.552150	Social Sciences Classrooms, Bldg 500 (E, F)	-	-	-	-		
50200.552170	Instructional Office Building 400 (H)	18,357,569	18,357,569	-	-		
50200.552180	Classroom Buildings 800, 900, 1000 (E, F)	5,023,788	5,023,788	-	-		
50200.552190	Humanities Classrooms, Bldg 900 (E, F)	-	-	-	-		
50200.552200	Art Classrooms & Studios, Bldg 1000 (E, F)	-	-	-	-		
50200.552210	Buildings - 1100, 1500, 2000 (F)	7,149,712	20,966	-	7,128,745	7,128,745	Faculty Office Buildings
50200.552220	Buildings - 1200, 1300, PAC Plaza (E, F, N)	11,949,400	7,225,694	3,067,640	1,656,065	-	Project in Construction
50200.552230	PAC / Plaza Building - 1300 (E, F, N)	-	-	-	-		
50200.552240	Industrial Technology Buildings - 1400, 1600 (E, F)	6,785,877	4,943,873	706,836	1,135,167	1,000,000	Project in Close Out
50200.552250	Technology Building - 1500 (F)	-	-	-	-		
50200.552260	Engineering Building - 1600 (F)	-	-	-	-		
50200.552270	Building 1700 (E, F)	-	-	-	-		
50200.552280	Classroom Bldgs 1700, 1800 (E, F)	10,490,096	2,190,118	1,755,370	6,544,607	-	Project in Construction
50200.552290	Science Lecture Hall / Planetarium (F)	3,264,445	3,264,445	-	-		
50200.552300	Science / Math Building - 2000 (F)	-	-	-	-		
50200.552320	Health Science Building - 2200 (E, F)	2,786,779	2,786,371	-	408	408	Project Complete
50200.552330	Student Union/Cafeteria Building - 2300 (E, F, Y)	4,357,798	91,743	37,083	4,228,972	4,000,000	Kitchen Equipment and Repairs in Procurement
50200.552350	Physical Education Complex Buildings (F)	-	-	-	-		
50200.552360	PE Health/Faculty Offices & Clsrms, Bldg 2600 (F)	-	-	-	-		
50200.552370	PE Classroom & Labs, Bldg 2700 * (F)	-	-	-	-		
50200.552380	PE Classroom & Labs, Bldg 2800 * (F)	-	-	-	-		
50200.552390	Physical Education Classroom, Bldg 2900 * (F)	-	-	-	-		
50200.552430	Building 3400, Reprographics Center (E, F)	2,000,000	138,351	48,383	1,813,266	-	Project in Design
50200.552440	Building 3500, Early Childhood Center (E, F)	81,226	81,226	-	-		
50200.552450	Building 3600 (F, Y)	-	-	-	-		
50200.552460	Building 3800 Bookstore / Energy (J)	4,299,763	4,299,763	-	-		
50200.552480	Community and Student Services Center * (E, F, I)	37,624,044	37,045,694	19,009	559,341	-	Hesperian Blvd. Enhancement in Design
50200.552490	Physical Education Complex Buildings (F)	21,807,022	14,096,128	5,842,485	1,868,410	-	Project in Construction
50200.552491	PE Complex - Strength & Fitness Center, Bldg 4000 (F)	6,802,000	6,044,311	77,496	680,193	-	Project in Close Out
50200.552500	Athletic Fields / Tennis Courts (E, F)	7,002,283	7,101,520	-	(99,236)	(99,236)	Reimbursement of Settlement
50200.552510	Grand Court (F)	1,744,014	15,394	-	1,728,620	1,728,620	
50200.552520	Campus Repairs (E, F)	4,492,262	1,685,903	9,754	2,796,605	2,000,000	Budget used for campus repairs
50200.552530	Temporary Faculty Offices (F)	1,466,208	1,466,208	-	-		
50200.552540	Classroom/Lab Equipment & Library Materials (F)	14,550,000	8,310,748	390,740	5,848,512	-	Budget used for Classroom/Instructional Equipment
50200.552560	CC Project & Construction Management (Y)	7,913,485	4,727,416	1,169,097	2,016,972	-	Budget used for Program/Construction Management
50200.552570	IT Infrastructure (B)	-	-	-	-		
50200.552580	Mechanical Conversion Deferred Buildings (K)	-	-	-	-		
50200.552590	Central Plant (Mech Conv Def Bldgs / IT Infrastructure) (B,K)	27,909,591	26,134,818	813,671	961,101	961,101	Project Complete
50200.552600	Performing Arts Theater Expansion (E, F, N)	-	-	-	-		
50200.552610	Performing Arts Entry Plaza (E, F, N)	-	-	-	-		

50200.552620	Parking Lots A & B and G & H (F)	10,186,608	9,306,840	96,766	783,002	-	Marquee Sign project in Design
50200.552621	Soccer Field Improvements (F)	977,743	977,743	-	-		
50200.552630	Maintenance & Operations Facility (H)	224,445	224,445	-	-		
50200.552640	Swimming Pool (E, F)	2,198,900	2,073,823	-	125,077	125,077	
50200.552650	Miscellaneous Site Work / Campus Security (F)	3,243,399	2,313,143	73,387	856,868	400,000	Security for Lots F/G/H/J
50200.552660	Photo Voltaic Project (K)	12,254,171	12,070,157	183,014	1,000	1,000	Project Complete
<b>CHABOT COLLEGE TOTALS</b>		<b>254,146,752</b>	<b>193,388,797</b>	<b>14,693,577</b>	<b>46,064,379</b>	<b>18,861,958</b>	
<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)	2,668,833	916,624	3,366	1,748,843	1,748,843	Repairs Complete
50300.553710	Child Development Center (E, O, S)	13,962,145	13,944,501	3,223	14,421	14,421	Project Complete
50300.553720	College Center for Arts (E, O)	46,514,878	46,514,878	-	-		
50300.553730	Science & Technology (E, O, S, T)	17,904,254	13,556,204	1,449,848	2,898,201	2,000,000	Project in Close Out
50300.553740	PE Complex (Gym) (E, O)	1,431,365	1,431,365	-	-		
50300.553745	PE Complex (Gym) - Repairs (E, O)	1,599,889	416,870	-	1,183,019	1,183,019	Repairs Complete
50300.553750	Student Services & Central Administration (O, P, U, X)	43,034,822	27,101,124	4,335,068	11,598,630	9,000,000	Project in Construction
50300.553751	Buildings - 500, 600, 700, 1700 Renovations (O, E)	4,034,029	3,704,661	20,139	309,229	309,229	Project Complete
50300.553770	Renovations (O, E)	8,176,318	910,057	57,889	7,208,372	7,208,372	Unused Project Contingencies
50300.553780	Library & Learning Resources (E, O, R, U)	63,455	63,455	-	-		
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	-	-		
50300.553810	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)	5,099,885	3,662,287	134,340	1,303,258	-	Budget used for Classroom/Instructional Equipment
50300.553840	Central Utility Plant (O, V)	12,423,600	11,511,932	141,925	769,743	769,743	Project Complete
50300.553850	Districtwide Information Technology Building (E, O, W)	7,232,320	6,869,220	5,701	357,399	357,399	Project Complete
50300.553860	LPC Program & Construction Management (Y)	8,304,549	6,706,096	(138,434)	1,736,887	-	Budget used for Program/Construction Management
50300.553870	Campus Entry Enhancements (P, X)	959,295	100,553	3,801	854,941	854,941	Project designed but currently deferred
50300.553880	Campus Boulevard Phases I-III (P, X)	3,186,021	1,669,080	908,872	608,070	-	Project in Construction
50300.553890	Parking Lot Upgrades (P, X)	-	-	-	-		
50300.553900	PE Phase III/Collier Creek (Outside Loop Road) (E, O)	9,674,907	9,619,977	960	53,970	53,970	Project Complete
50300.553910	Aquatic Center & Soccer Fields (E, O)	13,757,828	13,718,817	-	39,010	39,010	Project Complete
50300.553920	EIR Services (Y)	4,943,909	4,583,872	29,481	330,556	-	Ongoing EIR Costs
50300.553930	Utilities Infrastructure Upgrade (V, X)	1,200,000	543,714	41,447	614,839	-	Ongoing Infrastructure Costs
50300.553940	Parking Lot H & Solar PV System (V)	13,253,341	13,253,341	-	-		
50300.553950	Fire Alarm/Security Upgrade (O)	3,136,250	2,581,845	58,408	495,997	-	Project in Close Out
50300.553960	Collier Creek Storm Water Outfall (O)	-	-	-	-		
<b>LAS POSITAS COLLEGE TOTALS</b>		<b>238,455,295</b>	<b>199,273,877</b>	<b>7,056,034</b>	<b>32,125,385</b>	<b>23,538,947</b>	