

Exhibit A

Automotive Technology Expansion Brookhaven College Dallas County Community College District Project Scope Statement July 21, 2006



Dallas County Community College District
2004 Bond Program

Exhibit A

Table of Contents

| | |
|----------------------------------------------------------|----|
| Table of Contents | 2 |
| 1.0 Sign-Offs | 3 |
| Recommended for Approval: | 3 |
| Recommended for Approval: | 4 |
| Approval:..... | 5 |
| 2.0 Executive Summary | 6 |
| Project Description..... | 6 |
| Target Program..... | 6 |
| Project Budget..... | 6 |
| Project Schedule..... | 6 |
| About the Site..... | 6 |
| 3.0 Project Size..... | 7 |
| Space Summary for the Project..... | 7 |
| Target Program Square Footage Summary | 7 |
| Assignable Square Footage (ASF) Definition..... | 8 |
| Circulation Factor..... | 8 |
| Un- Assignable Square Footage Definition | 8 |
| Gross Area or Gross Square Footage (GSF) Definition..... | 8 |
| 4.0 Project Budget..... | 9 |
| Target Program Square Footages | 9 |
| Preliminary Project Cost | 9 |
| 5.0 Project Schedule..... | 10 |
| 6.0 Site Requirements | 11 |
| Site Analysis..... | 11 |
| 7.0 Other Requirements | 12 |
| Detailed Requirements | 12 |
| Aesthetic design direction | 12 |
| Technology..... | 12 |
| Structure | 12 |
| Mechanical System | 12 |
| Security..... | 12 |
| Hazardous materials | 12 |
| DCCD Design Standards..... | 12 |
| City codes and local amendments | 12 |
| Architectural Codes..... | 13 |
| Miscellaneous Requirements..... | 13 |
| 8.0 Target Program Square Footage Details | 14 |

Exhibit A

1.0 Sign-Offs

Recommended for Approval:

Academic Programming Team

Becky Nickel
Interim Dean Business Development

Date

Don Jones
Automotive Faculty

Date

Shane Baxter
Automotive Instructor

Date

Jim Dwyer
Director Facilities Services

Date

Exhibit A

Recommended for Approval:
Program Management Team

Doug Wallace
Project Manager – DMJM Management

Date

Danilo Lopez
Planning Manager – DMJM Management

Date

David Dailey
Program Director – DMJM Management

Date

Exhibit A

Approval:
College

Steve Park
Manager of Facilities Development – DCCCD

Date

George T. Herring
President of Business Services – Brookhaven College

Date

Dr. Sharon Blackman
President – Brookhaven College

Date

2.0 Executive Summary

Project Description

The purpose of the project is to meet the increased demand for student instructional space and support area on the Brookhaven College campus of Dallas County Community College District.

The final scheme will be decided upon completion of detailed facility programming by the selected architect.

Target Program

The current proposed assignable square footage (ASF) is approximately 7,600 square feet of new space, 8,800 square feet of renovated space and 17,000 square feet of outdoor vehicle storage. The assignable square footage is space actually assignable to functional spaces such as classrooms, labs, offices, work areas, preparation spaces, and so forth. The gross square feet (GSF) factors listed in sections 3.0 and 8.0 are the sum of the floor areas on all levels of a building that are totally enclosed within the building envelope. The proposed total square footage of new space is approximately 12,667 GSF. Assignable square footage multiplied by the efficiency factor or sometimes referred to as circulation factor (60/40% in this case) yields the gross building square footage.

The building contains a variety of classrooms, workshops, faculty offices, and faculty/staff support spaces.

See Section 3.0 for the Target Program Square Footage Summary.

See Section 8.0 for the Target Program Space List.

Project Budget

The estimated "Construction Contract Amount" for the approximate 12,667 GSF of new construction and associated renovations is \$2,948,000. This amount includes an "Owner Controlled Construction Contingency" amount of 5% which calculates to \$143,000. An additional budget of \$180,000 has been included in the project for furniture, fixtures, equipment and technology. This budget is to be verified and monitored by the Project Manager, Architect, and Construction Manager as the project progresses. The budget may only be modified on the authority of the College President.

See Section 4.0 for the Project Budget.

Project Schedule

Design is estimated to commence October 2006. Assuming approval of construction documents and final project cost in September 2007, substantial completion for the project will be November 2008.

See Section 5.0 for the Project Schedule.

About the Site

Brookhaven College is located in North Dallas and is currently comprised of a series of disconnected and interconnected buildings. The proposed expansion is an extension of building Q.

See Section 6.0 for Site Requirements

Exhibit A

Assignable Square Footage (ASF) Definition

Assignable Square Footage (ASF) [on p. 6, it is called assigned square footage. Would you rather call it “assigned square footage” or “assignable square footage”?] is the total floor or surface area of a room available for assignment, including every type of space functionally usable by an occupant.

Assignable Square Footage is calculated by the sum of square footage for a space measured from inside wall to inside wall. Assignable Square Footage excludes areas of the building that are not directly used by the occupant. These areas are referred to as Un-assignable Square Footage.

Circulation Factor Definition

The assignable square footage does not represent the total area required for a building. In order to determine this total area, efficiency factors are applied to the Assignable Square Footage for each space. This efficiency factor, referred to as the circulation factor (60/40% factor), reflects the various types of spaces anticipated for the project.

The total space required for circulation and infrastructure will differ for every building type.

Un- Assignable Square Footage Definition

Un-assignable Square Footage is the sum of all unassigned space within the building including; walls (interior and exterior), major vertical penetrations, building core, service areas, restrooms, janitor closets, equipment rooms (mechanical, electrical, information technology, and telephone), and all primary and secondary circulation (including stairs, escalators, elevators, etc.).

Un-assignable Square Footage, for the purposes of this document, is calculated by applying the circulation factor to the Assignable Square Footage for a given space or area. These areas must be confirmed in the detailed facility program prepared by the architect.

Gross Area or Gross Square Footage (GSF) Definition

Gross area is the sum of all the areas on all levels of a building that are totally enclosed within the building envelope. It is the sum of all Assignable and Un-Assignable square footages.

Exhibit A

4.0 Project Budget

Target Program Square Footages

| | | | |
|-----------------|------------------------------------------------------|--|--------------------|
| Date of Update: | 7/19/06 | | |
| 1 | Construction Cost | | \$2,805,000 |
| 2 | Owner Controlled Construction Contingency | | \$143,000 |
| 3 | Subtotal – Construction Contract Amount (CCA) or GMP | | \$2,948,000 |
| 4 | FF&E | | \$120,000 |
| 5 | Technology | | \$60,000 |
| 6 | Preliminary Project Cost (Excluding Soft Costs) | | \$3,128,000 |

Preliminary Project Cost

- Line 1, **Construction Cost**, is the estimated construction cost including buildings, fixed equipment, site work, infrastructure, thermal energy, CMR/GC fees & overhead and any other items bid with the construction contract.
- Line 2, Owner Controlled Construction **Contingency**, is the amount set aside and controlled by the Project Management Team and Manager of Facilities Development to pay for unforeseen conditions and other eventualities not covered in the contract documents. The “Owner Controlled Construction Contingency” amount shall be carried as a line item in all estimates prepared for the project and considered as part of the construction costs.
- Line 3, **Construction Contract Amount (CCA) or Guaranteed Maximum Price (GMP)**, is the expected amount charged by the CMR or GC (Inclusive of Owner Controlled Construction Contingency and Fees) based on the bids received. This price shall not be exceeded.
- Line 4, **FF&E**, is the budget set aside for Fixtures, Furniture and Equipment that is not considered part of the building. These items are provided by a separate vendor.
- Line 5, **Technology**, is the budget set aside to cover technology expenditures (Computers, Projectors, Televisions, Phones, etc.) which are considered part of the building’s infrastructure and paid for OUTSIDE the Construction Contract Amount.
- Line 6, **Preliminary Project Cost**, is the expected amount to be expended by the CMR and other vendors to construct and furnish the facility. Addition of lines 3, 4 and 5.
- Soft-costs such as Architect fees, Program Manager fees and Printing costs are not shown in this table.
- Preliminary Project Cost are based on an average of construction cost as estimated by the three Program Managers (DMJM, Aguirre+Parsons, and Austin Commercial). Sources include national construction cost studies, Mean’s square foot costs, with local modifiers, and actual construction cost provided by local contractors and architects. Because of the foregoing, these costs are conceptual in nature, and will change as additional details of the individual projects are refined in their scope. Their use is to establish an initial scope and estimated cost that is commensurate with the budget for each project and to allow the architect and construction manager to begin their work at a point where a major change in the initial programming scope is not required.

Exhibit A

5.0 Project Schedule

Design for the project is estimated to start in October 2006 with completion of 100% Construction Documents in August 2007. [I don't see the Sept. 2007 date in the following chart. Should it appear on line 5.h?]

Detailed schedule information follows:

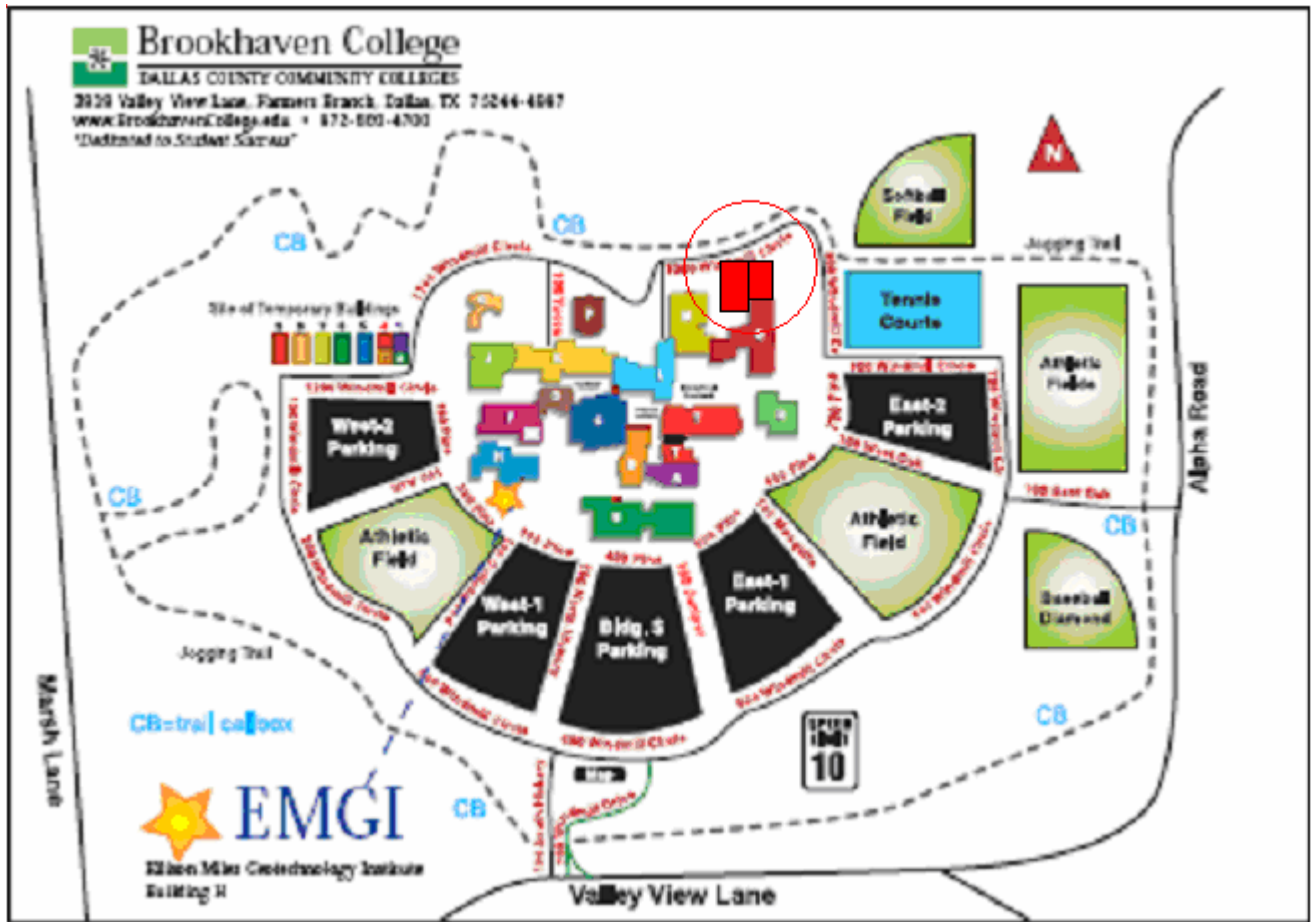
| | | | |
|-----------|----|------------------------------------------------------------------------|----------------|
| 0. | | Project Schedule Date: | 7-19-06 |
| 1. | | Notice To Proceed | |
| | a. | Notice to Proceed with Design | 10-3-06 |
| 2. | | Scope To Budget Validation | |
| | a. | Scope to Budget Validation | T.B.D. * |
| | b. | Owner Review of "Scope to Budget" Deliverable | 1 Week |
| 3. | | Schematic Design | |
| | a. | Owner Review of "Conceptual Schematic Design Presentation" Deliverable | 1 Week |
| | b. | Final Schematic Design | T.B.D. * |
| | c. | Owner Review of "Final Schematic Design" Deliverable | 2 Weeks |
| 4. | | Design Development | |
| | a. | Final Design Development | T.B.D. * |
| | b. | Owner Review of "Final Design Development" Deliverable | 2 Weeks |
| 5. | | Construction Documents | |
| | b. | 50% Construction Documents | T.B.D. * |
| | c. | Owner Review of "50% Construction Documents" Deliverable | 2 Weeks |
| | e. | 95% Construction Documents | T.B.D. * |
| | f. | Owner Review of "95% Construction Documents" Deliverable | 1 Week |
| | h. | 100% Construction Documents | 8-28-07 |
| | i. | Owner Review of "100% Construction Documents" Deliverable | 1 Week |
| 6. | | Procurement | |
| | a. | Preparation of Construction Contract(s) | 16 Weeks |
| 7. | | Construction | |
| | a. | Notice to Proceed to Construction | 12-19-07 |
| | b. | Substantial Completion | 11-04-08 |
| | c. | Final Completion | 12-2-08 |

* The durations on the individual phases of design are to be determined by the design professional. These durations shall comply with the established Design and Construction Start and Completion Dates as well as the time allotted for Owner review. The exact dates for all deliverable once determined by the design professional will be available in a exhibit to the Design Professional's contact with the District

6.0 Site Requirements

Site Analysis

The selected site for the new Automotive Building is located directly north and as an expansion to the existing Q building. One option is to build a new facility between buildings Q and M. Selected spaces in building Q will be reclaimed and remodeled.



An infrastructure (MEP) project will precede this project; a parking lot expansion, new science building and CE/Class room building will take place concurrent with the automotive technology expansion project. Most likely three different design teams will be assigned to these projects. The Program Manager will coordinate the Master Plan for this campus.

DCCCD will provide a geotechnical report upon request by the design team.

7.0 Other Requirements

Detailed Requirements

Below are specific building system and design considerations that must be considered as a part of the design process.

Aesthetic design direction

The new building is to conform to the architectural style of the existing building.

Technology

Use the DCCCD 'Information and Communications Technology recommendations for Smart Building Construction Projects' dated July 29, 2005.

Structure

It is the District's preference to adhere to the same construction means and methods as those of the existing buildings. Exterior construction and finishes must be of sustainable/easily maintainable materials and methods. The College will consider utilizing pre-cast tilt up concrete walls as a best value option.

Mechanical System

The proposed mechanical assessment of the College is to provide further information on the existing mechanical systems and the required enhancements for all the new constructions on the campus.

An MEP and utilities assessment shall be provide by DCCCD under a separate contract. Design direction shall be transmitted as a supplement to this PSS under separate issue.

Security

Campus emergency phones and/or security cameras will be provided by DCCCD at locations determined by the Users and the design team.

Hazardous materials

No hazardous materials are known to exist at the proposed location. A building survey may be required if one does not exist.

DCCD Design Standards

Facility Development Guidelines

DCCCD 'Information and Communications Technology recommendations for Smart Building Construction Projects' dated July 29, 2005.

City codes and local amendments

Exhibit A

DCCCD is required to comply with all the required City of Dallas codes.

Architectural Codes

It is mandatory for the Architect/Engineer to comply with all codes and standards as required, including but not limited to all known governmental agencies with jurisdiction over the Project:

The following is a list of governmental agencies that will have relevance to this project. [Is this a complete list or a partial list? If a partial list, include “partial” in the preceding sentence.]

- Texas Commission on Environmental Quality (TCEQ)

For compliance with environmental protection requirements, specifically TPDES Storm Water Prevention Plans.

- Texas Department of Licensing and Regulation (TDLR), Elimination of Architectural Barriers Division

For compliance with TAS and ADA requirements

Miscellaneous Requirements

- The project must incorporate key elements of ‘universal design’ relating to ADA/TAS accessibility standards, and meet all ADA/TAS requirements.
- Although this project does not aspire for LEEDS certification, it is the desire of the District to consider LEEDS and Green Building concepts into all new facilities
- The exterior design of the project must incorporate key elements of the existing campus design and coordinate with those elements.
- Project to incorporate environmentally friendly materials and technologies wherever possible within design and budget parameters.

Exhibit A

8.0 Target Program Square Space List

In developing the space list, the planning team identified areas to be included in the project. The team assigned an appropriate square footage for each space identified based on standards and campus needs. All areas were added together to produce the total assigned square footage required.

New Construction

| Code | Qty | Description | ASF each | Students Each | ASF Total | Students total | Notes |
|------|-----|---------------------------|----------|---------------|---------------|----------------|----------------------------------------------------------------------------|
| CRB | 4 | Classroom/bay combination | 1,700 | 24 | 6800 | 96 | CRB New w/oversized double doors not rollup doors (identify best location) |
| WRR | 1 | Women restroom | 300 | 0 | 300 | 0 | WRR (new, 3 or 4 stalls) |
| CST | 1 | Component storage/engines | 500 | 0 | 500 | 0 | CST Include material handling and safer method of moving components |
| | | Total Net | | | 7,600 | | |
| | | Total GSF (40/60%) | | | 12,667 | | |

Renovations

| Code | Qty | Description | ASF each | Students Each | ASF Total | Students total | Notes |
|------|-----|------------------------------------|----------|---------------|--------------|----------------|--------------------------------------------------------------------------------------------------------------|
| STO | 4 | CRB Storage | 150 | 0 | 600 | 0 | STO (accessible from classroom?) |
| BAY | 24 | Bays (14 lifts, 4 alignment racks) | 200 | 0 | 4800 | 0 | BAY 12 currently being used, north half of the building, reclaim the south end of the bldg for 12 additional |
| TOO | 1 | Tool storage | 400 | 0 | 400 | 0 | TOO Accessible from tool room |
| SLO | 1 | Lockable student storage | 300 | 0 | 300 | 0 | SLO Open to ideas would prefer heading type configuration possibly from two sides |
| TRM | 1 | Tool room | 1,800 | 0 | 1800 | 0 | TRM centralized (reclaimed space) |
| OFF | 1 | Office space | 400 | 0 | 400 | 0 | Office centralized, reclaimed space |
| WRM | 1 | Teacher workroom | 200 | 0 | 200 | 0 | WRM accessible from office |
| STU | 1 | Student space/lobby/break | 300 | 0 | 300 | 0 | Remodel/expand |
| | | Total Net | | | 8,800 | | |
| | | Total GSF (100%) | | | 8,800 | | |

Exhibit A

| Code | Qty | Description | ASF each | Students Each | ASF Total | Students total | Notes |
|------|-----|-------------------------|----------|---------------|---------------|----------------|------------------------------------------------------------------------------|
| CSV | 1 | Vehicle storage | 17,000 | 0 | 17,000 | 0 | CSV Outside, some covered space if feasible, repair or re-top existing drive |
| | | Total Net | | | 17,000 | | |
| | | Total GSF (100%) | | | 17,000 | | |