Work Force, Continuing Education, Library Exp. Building

Brookhaven College

Dallas County Community College District

PROJECT SCOPE STATEMENT

July 11, 2006

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1.0 Sign-offs

Recommended for Approval:

Academic Programming Team

Michael Dennehy, Ed. D. BHC Executive Dean SSD	***Date***
Kendra Vaglienti BHC Executive Dean CD	***Date***
Jim Dwyer Director Facilities Services	***Date***
	Date
	Date
	Date

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***

APPROVED:

Steve Park Manager of Facilities Development – DCCCD	***Date***
George T. Herring President of Business Services – Brookhaven College	***Date***
Sharon Blackman President – Brookhaven College	***Date***

2.0 Executive Summary

Project Description

The purpose of the project is to provide specialized spaces for work force development, adult continuing education, teachers training, general instruction, and library expansion.

The final scheme will be decided upon completion of detailed facility programming by the selected architect and engineering team or selected consultant.

Target Program

The current proposed net square footage (NSF) is **40,700 ASF**. Using unassigned square feet (USF) and gross square feet (GSF) factors, the proposed total square footage is **66,559 GSF**. The building contains a variety of classrooms, labs and faculty offices.

See Section 3 for the Target Program.

Project Budget

The Construction Contract Amount (CCA) for the **66,559 GSF** building is **$9,190,390**.

The Preliminary Project Cost is estimated to be **$10.4** million.

See Section 4 for the Project Budget.

Project Schedule

Upon approval of this document, an Architect and Engineering team will be retained to complete a Detailed Facility Program.

Assuming approval of construction documents and final project cost in September 2007, Substantial Completion for the project is planned to occur in September 2008.

See Section 5 for estimated Project Schedule.

About the Site

Brookhaven College is located in North Dallas and is currently comprised of a series of interrelated buildings. The proposed expansion is located north of the existing library. The library expansion is proposed north of the existing library.

See Section 6 for Site Analysis.

3.0 Project Size

Target Program Square Footages

The proposed building will be an expansion of the existing library, with a central patio. The expansion is to house mainly quiet study spaces. The new construction is expected to be a one or two-story building. It will house classrooms, a corporate education area, and a comprehensive learning center for tutoring. Existing spaces will be set aside for teacher training; this is outside of this scope.

The selected architect must develop a plan that offers the most efficient use of existing and new space within the design parameters and programming objectives outlines in the Appendix section of the document. See Section 8.0 Attachments – Attachment 2 – Preliminary Programming Data, Section (titled) Needs.

Assignable Square Footage (ASF)
The assignable area is the sum of the square footage of area of all functional spaces measured from inside wall to inside wall of each activity. ASF excludes exterior walls, major vertical penetrations, building core, service areas; primary circulation and secondary circulation, which together comprise the un-assignable areas. The percentage of assignable square footage within a building is a good indicator of the building's efficiency: The higher the % of ASF, the higher the building efficiency.

Un- Assignable Square Footage
The un-assignable area includes all of the unassigned space within the building including, interior walls and partitions, exterior walls, major vertical penetrations, building core, service areas, restrooms, janitor closets, mechanical, electrical, and telephone equipment rooms; all primary circulation and secondary circulation (including stairs, escalators, elevators, etc.). The total space required for this circulation and infrastructure will differ for every building type.

Gross Area or Gross Square Footage (GSF)
The building gross area is the sum of the floor 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.

Space Summary

Space	NSF	GSF
Library Addition	2,600	3,059
Classrooms	15,000	25,000
Corporate Continuing Education	17,050	28,417
Comprehensive Learning Center	6,050	10,083
Total	**40,700**	**66,559**

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 need. All areas were added together to produce the net area required.

The net square footage (NSF) does not represent the total area required for the complex. In order to determine the total area of the project, efficiency factors are applied to the net area for each space. This efficiency factor (40/60% recommended but subject to revision by the A-E Team) reflects the other types of spaces anticipated for the Project (group restrooms, electro-mechanical spaces, telecommunication rooms, custodial closets, etc.) that must be identified by the A-E Team in the Detailed Facility Program.

Refer to Appendix section for detailed facilities lists of each area.

4.0 Project Budget

Line Item Budget for Project

DATE OF UPDATE:	**6-26-06**	
1	Construction Cost	$9,464,730
2	Construction Contingency	$445,803
3	**Subtotal – Construction Contract Amount (CCA) or GMP**	**$9,910,533**
4	FF&E	$374,100
5	Technology	$187,050
6	**Preliminary Project Cost (Excluding Soft Costs)**	**$10,471,683**

Preliminary Project Cost

- Line 1, **Construction Cost**, is the estimated construction cost including buildings, fixed equipment, site work, infrastructure, thermal energy, estimated construction manager-at-risk fee, and any other items bid with the construction contract.
- Line 2, **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.
- Line 3, **Construction Contract Amount (CCA) or Guaranteed Maximum Price (GMP)**, is the expected amount charged by the CM-R (Inclusive of Contingency and Fees) based on the bids received. Addition of lines 1, 2, and 3. 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 buildings infrastructure and paid for in the Construction **Contract Amount**.
- Line 6, **Preliminary Project Cost**, is the expected amount to be expended to the CM-R, and other vendors to construct and furnish the facility. Addition of lines 4, 5, and 6.
- Soft-costs such and Architect fees, Program Manager fees, and Printing are not shown in this table.

5.0 Project Schedule

Upon selection, this document will be provided to apparent successful Architect and Engineering firm for review during preparation of their fees. Upon successful negotiations with a firm this document will be used to confirm and further develop a detailed Facility Program for use during the different phases of design.

Assuming approval of construction documents and final project cost in September 2007, Substantial Completion for the project is planned to occur in September 2008.

Detailed schedule information follows:

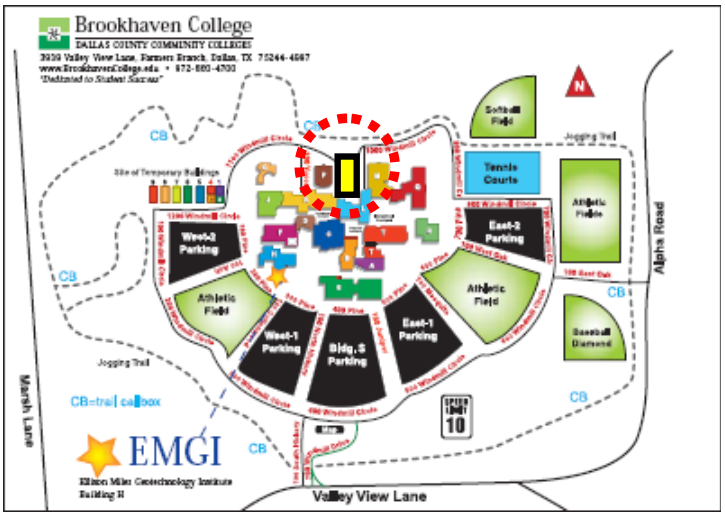
0	**PROJECT SCHEDULE DATE: (*)**	**6/26/06**
1	**SCOPE TO BUDGET VALIDATION**	
a.	Notice to Proceed with Design	11/15/05
b.	Scope to Budget Validation	TBD*
c.	Owner's Review of Scope to Budget	1 week
2	**SCHEMATIC DESIGN**	
a.	Conceptual Schematic Design	TBD*
b.	Owner's Review	1 week
c.	Final Schematic Design	TBD*
d.	Owner's Review	2 weeks
3	**DESIGN DEVELOPMENT**	
a.	Intermediate Design Development	TBD*
b.	Owner's Review	1 week
c.	Final Design Development	TBD*
d.	Owner's Review	2 weeks
4	**CONSTRUCTION DOCUMENTS**	
a.	70% Construction Documents	TBD*
b.	Owner's Review	2 weeks
c.	95% Construction documents	TBD*
d.	Owner's Review	1 week
e.	100% Construction Documents	TBD*
f.	Owner's Review	1 week
6	**PROCUREMENT/CONSTRUCTION**	
a.	Procurement	16 weeks
b.	Construction	9-01-07
c.	Substantial Completion	9-01-08
d.	Final Completion	10-01-08

*The durations on the individual phases 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 owners review. The exact dates for all deliverables once determined by the design professional will be available in a exhibit to the Design Professional's contract with the District.

6.0 Site Requirements

Site Analysis

The proposed site for the new Classroom/CCE/Library Building is located directly north of the existing Library.



An infrastructure (MEP) project, parking lot expansion, automotive technology expansion, and a new science building are projects planned for this campus.

Most likely different design and/or construction team(s) will be assigned to these projects. The Program Manager will coordinate the Master Plan for this campus.

DCCCD will provide a site survey and a geotechnical reports 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 buildings and campus motif.

Technology

Reference the DCCCD Smart Building Subcommittee document titled 'Information and Communications Technology Recommendations for "Smart Building" Construction Projects' dated July 29, 2005.

Structure

Unless otherwise approved it is the Districts preference to utilize the already established campus building construction concepts and methods. Exterior construction and finishes must be of sustainable/easily maintainable materials and methods.

MEP/Utility Survey

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

Security and Early Warning

Campus security and early warning systems shall confirm to applicable codes. The design team and appropriate district representative shall address systems and devices not covered by code.

Hazardous materials

No hazardous materials are known to exist at the proposed location. A building survey may be required if modifications are proposed to an existing building and current hazardous materials assessment is not available.

Design Standards

Reference the DCCCD Building Design Criteria document, to be transmitted as a supplement to this PSS under separate cover.

Codes and Compliance

Fully adhere to all applicable codes and regulations in accordance with local, state and federal agencies with jurisdiction.

Miscellaneous Requirements

• Although this project does not aspire for LEEDS certification, it is the desire of the District to consider LEEDS and Green Build principles in the design of all new district facilities.

• The project must incorporate key elements of 'universal design' relating to ADA/TAS accessibility standards.

• The exterior design of the project must incorporate key elements of the existing campus design and coordinate with those elements and shall incorporate environmentally friendly materials and technologies wherever possible within design and budget parameters.

• The following pages contain the results of the scope development sessions conducted by the Academic Programming and Program Management Team.

See Section 8.0 Attachments – Attachment 1 – Preliminary Programming Data.

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8.0 Attachments

Attachment 1 – Preliminary Programming Data