

Approved Program, per 8/24/2007 Scope to Budget Meeting
17 equivalent classrooms

Space Types	Priority	New Construction				Required Adjacency	Program Comments
		Proposed Quantity	Desired Number of Occupants	Assignable Area New Construction Unit Area	Proposed Total New Const. Assignable Area		
1 Classrooms/Meeting Spaces							
Classrooms							
1.01 Standard Classroom	1	10	20	600	6,000		- Total number of 600-700 SF Classroom-equivalent spaces is 17. - All classrooms to be wireless, video-conference capable, fully tech-enabled spaces, per DCCCD's "Smart Classroom" guidelines. - 1 Classroom to be equipped for video conference.
1.02 Computer Lab Classroom	1	1	20	600	600		- Large Classroom fitted with flexible computer stations, using laptop computers. - Two schedulable computer labs will be accommodated as part of other Classroom space. Use laptops and allow lab flexibility to become classroom at times.
1.03 Heavy Duty Classroom	1	1	20	700	700	Plumbing/sink in room	- Typical Classroom, modified with heavy duty finishes, hard surface flooring, additional power, plumbing (sink)
1.04 Conference/Seminar Rooms	2	2	14	300	600	Adjacent to WF & Corporate Services office space	- Pairs connected with an acoustic operable partition to make one standard Classroom when fully opened. - Locate adjacent to office space so they can serve as a meeting place for offices and/or privacy rooms. - Could also serve as Corporate break-out space; and could serve as student meeting space when not utilized otherwise.
1.05 Multipurpose Room	1	4	100	600	2,400	Near entry/lobby for pre-function space, adjacent to Catering Kitchen, near toilet rooms	- Primary user is Corporate Services - Video conference capability - Four rooms connected with an acoustic operable partition. If near Lobby, it can be separated (along with the lobby) from the rest of the building, to accommodate weekend or off-hour functions without having people walk through the rest of the building.
1.06 Laptop cart storage		2	0	40	80	Each adjacent to a Standard Classroom, possibly between two for shared use.	- Storage for laptop carts. - Must have power and wired data capability for charging and downloads. - Could be one larger room located between two Classrooms.
Subtotal Net Area Classrooms/Meeting Spaces		NSF		10,380			
2 Department Offices/Support							
Classrooms							
2.01 Lobby		1	0	500	500	Receptionist, Multipurpose Room, toilet rooms	- Professional appearance, capable of welcoming business leaders while providing space for Continuing Ed students and their families (some families wait for students during class due to transportation problems). - Occupancy may exceed 100 during registration, although relocating the registration function to the S Building may alleviate this. - Acts a pre-function space for larger meetings. - Include space and hook-ups for portable coffee shop kiosk. - Provide ability to close of balance of building and allow use of Multipurpose Room after hours.
2.02 Receptionist		1	1	100	100	Open office area, Lobby, Workroom	- Space for one receptionist - Typical reception area equipment - Storage for secure documents
2.03 Workroom / Break room		1	6	350	350	Open office area	- Houses copier, printer, fax, typical workroom equipment, & supply storage - Kitchenette (sink, microwave, coffeemaker, refrigerator), lunch table & seating for 4. - Consider placement between Corporate Services and Workforce group workstations to provide acoustic separation.
2.04 Corporate Services Workstations		4	1	80	320		- Open office area; currently staff is 3, will have 4 by the time the building opens. - This group may need quiet space so they can make phone calls to clients.
2.05 Workforce/Continuing Ed Workstations		6	1	80	480		- Open office area; currently staff is 5, will have 6 by the time the building opens. - Noisy group and can work together
2.06 Unassigned Workstations		2	1	80	160		- Open office area growth; assume growth is split evenly between Workforce & Corporate Services
2.07 Director's Workstation		1	1	100	100		- Open office area
2.08 Small Conference Room		1	4	120	120	Open office area	- Acoustically separated Small Conference Room. - Available to employees for private conversations and phone calls.
2.09 Patio		1	100	0	0	Multipurpose Room, Lobby	- Sheltered outdoor area for use by students, families, business attendees, etc.
Subtotal Assignable Area Departmental Offices/Support		ASF		2,130			
Internal Circulation (30%)				639			
Subtotal Net Area Departmental Offices/Support		NSF		2,769			
TOTAL NET ASSIGNABLE AREA		NSF		13,149			
3 Building Support							
3.01 Catering Kitchen		1	0	200	200	Multipurpose room	- Space for serving prepared meals. - Requires plumbing, refrigerator, ice maker, warming equipment, etc.
3.02 Receiving		1	0	150	150	Storage	
3.03 Vending		1	0	50	50	Restrooms	
3.04 Custodial Closet		1	0	100	100	Service Core	- Closet must include space for mop sink, cart storage, vacuum storage and general janitorial supply storage.
Restrooms							
3.10 Women		1	0	400	400	Lobby	
3.11 Men		1	0	400	400	Lobby	
Storage							
3.20 General Storage		2	0	150	300	Receiving	
3.21 Furniture Storage		1	0	300	300	Connected to Multipurpose Room	- To allow flexibility in room and furniture set-ups
Technical Support							
3.30 Data Equipment Room		1	0	60	60		- On dedicated A/C unit
Sub-total Building Support		NSF		1,960			
TOTAL NON-ASSIGNABLE AREA		NSF		1,960			9% of gross area
Subtotal Assignable Area and Non Assignable Area NSF		NSF		15,109			
Construction Area (% of gross area)		8%		1,697			
Circulation (% of gross area)		15%		3,181			
Mechanical/Electrical Area (% of gross area)		6%		1,221			calculated
TOTAL GROSS AREA		GSF		21,208			62% Net to Gross ratio
						21,208	GSF confirmation

NOTES/ADDITIONAL ALTERNATES:

- If 1.01 Standard Classrooms is changed to 11 (versus the 10 shown above), then the program will be 176 GSF over the Target GSF. At the budget of \$250/GSF, this space allocation will be approximately \$44,000 over the allocated budget.
- If 1.01 Standard Classrooms is changed to 11 (versus the 10 shown above) AND 2.01 Lobby is returned to 700 ASF, the program will be 595 GSF over the Target GSF. At the budget of \$250/GSF, this space allocation will be approximately \$148,750 over the allocated budget.
- If 1.01 Standard Classrooms remains at 10, as shown above, but 2.01 Lobby is returned to the original 700 ASF, the program will be 373 GSF under the target GSF, which represents approximately \$93,250 under the allocated budget.

\$5,302,016	Project cost at \$250 per square foot
\$5,500,000	Budgeted
(\$197,984)	Budget Difference
21,208	Programmed GSF
22,000	Target GSF at \$250 per square foot
(792)	Under Target GSF