

The following programmatic narrative is for illustrative purposes only. Your actual narrative should be tailored specifically for your project. The RAMP manual (pages 7 - 8) lists a series of questions to facilitate the development of a narrative which should be of assistance in writing a narrative with independent supporting data to clearly and concisely explain the purpose of the project. There are several places in the narrative which reference an attachment. These attachment references are for illustrative purposes only and suggest where the district might provide some supporting documentation. While there are no sample attachments with this illustrative programmatic narrative, you should include supporting attachments to your submission.

## Fiscal Year 2019 RAMP Community College Capital Requests PROGRAMMATIC JUSTIFICATION NARRATIVE

**DISTRICT/COLLEGE:** District 123 - ABC Community College

**PROJECT NAME:** Labor Workforce Career Center Construction and Remodeling

**I. Project Description:** The proposed Labor Workforce Career Center will be centrally located on the campus and will serve as the hub of meeting specific educational needs of business and industry in the district. The district currently has no solely designated on campus space for training and workforce preparation.

The district has had numerous discussions with the local Chamber of Commerce and business and industry leaders who have expressed concern (a summary of meetings, discussions topics, participants, conclusions, recommendations should be included as a separate supporting schedule to substantiate claim) about the level of expertise and understanding of new and existing hires in a highly technical work environment. Much of the manufacturing equipment and highly sophisticated computer controlled/activated computer equipment require a very proficient technical understanding of its use. As demonstrated in our 9% average enrollment growth since fiscal year 2010 we have extreme demands being placed on the more traditional classroom space which really prevents us from only remodeling the existing space and requires that we look to expand

While enrollment trends have been near 9% for the last several years, the non credit types of instruction have been increasing even more rapidly (non credit enrollment analysis should be included as a separate supporting schedule).

This project will be for the construction of a new Labor Workforce Career Center on campus and renovation of the 8,000 gross square feet of existing space vacated by the business and industry type non-credit training programs. The renovated space will increase useable classroom space and accommodate expanding enrollments in

traditional courses as relocation of non credit training activities to the new Labor Workforce Career Center occurs. The Labor Workforce Career Center would provide space for:

- large group meeting rooms
- expanded food service operation and dining area/facilities for serving large group on premises
- specially equipped rooms for customized training
- office space for three administrative and support staff, and 4 offices for training/faculty staff.

**II. Rationale:** It is essential to reorganize the space on campus and develop new space to adequately address community needs/concerns for training of existing staff and new hires. New business growth has resulted in an ever growing demand to change the way we work with business and industry. The attached report from the Chamber of Commerce summarizes business growth over the last five years in the area and provides estimates for projected new growth for the next ten years. We expect a 30% turnover in businesses in the next ten years with an expected growth rate of net increase of ten new businesses a year. Currently, the business and industry services center must lease space off campus or have visitors travel from one building to another in the existing facilities. Offering training for large groups is often problematic because traditional classroom settings are not very flexible and are fixed in size. For a one year period, the average size of the training sessions offered to the businesses in the district are forty-two with seventy-six as a high and twenty-three as a low. (a summary of the statistics should be included as a separate supporting schedule to substantiate claim).

The current dining area is not located near the training areas, the kitchen is not large enough to handle the larger groups, and existing facilities are undersized and inflexible space to meet the training requested by business and industry leaders.

The college's facilities master plan was last updated on January 1, 20xx (if an updated copy of the facilities master plan containing this project has not been previously submitted to the ICCB it should be submitted at this time) and includes the development of a labor/workforce training education center. This project will move the college forward in meeting its long term goals to consolidate space on campus for labor/workforce training activities.

**III. Relationship between instruction and the project:** While much of the training taking place is non credit, the district's 9% enrollment growth has resulted in movement of some non credit to more structured credit generating courses such as (list the specific courses). The following programs have seen enrollment increases which can be directly attributable to the retention of some of the non credit students being retained in the credit generating classes: Affected programs should be summarized and documented in this narrative or separate attachments....

**IV. Summary:** The main campus was opened in 1979. Since that time little has been done to change the facilities to meet a growing and changing demand for non credit training. With a changing landscape in the district and the need to train employees of

new and on-going businesses it is very important to provide facilities which will keep the district competitive in providing the requested training.

**The following scope of work narrative is for illustrative purposes only. Your actual narrative should be tailored specifically for your project. The RAMP manual (pages 7 - 8) lists a series of questions to facilitate the development of a narrative which should be of assistance in writing a narrative with independent supporting data to clearly and concisely explain what work is being proposed. There are several places in the narrative which reference an attachment. These attachment references are for illustrative purposes only and suggest where the district might provide some supporting documentation. While there are no sample attachments with this illustrative scope of work narrative, you should include supporting attachments to your submission.**

### **Fiscal Year 2019 RAMP SCOPE OF WORK NARRATIVE**

**DISTRICT/COLLEGE:** District 123 - ABC Community College

**PROJECT NAME:** Labor Workforce Career Center Construction and Remodeling

**FULL NAME OF BUILDING (IF REMODELING):** N/A

**EXACT LOCATION (INCLUDING ADDRESS AND CITY):** ABC Community College 123456 Anywhere Street Anywhere, IL 12345

**Nature of Work to be Performed:** The Labor Workforce Career Center on the main campus will add approximately 32,062 gross square feet of new space. This is the first addition to the campus since the original campus was constructed and opened in 1979. This new construction, if approved and funded, would allow the college to provide space for:

- large group meeting rooms
- expanded food service operation and dining area/facilities for serving large group on premises
- specially equipped rooms for customized training
- office space for three administrative and support staff, and 4 offices for training/faculty staff

8,000 gross square feet of space vacated (out of a 40,000 gross square foot building) by the relocation of business and industry non credit training to the new facility will be remodeled creating additional classroom space for students.

**General Building Conditions:** The construction would consist of building a freestanding 32,062 gross square foot (gsf) free standing two story ADA accessible addition located next to the existing classroom building A and connected by a walkway. The floor plan of the proposed new Labor Workforce Career Center would consist of approximately 15,500 gsf of classroom space, 3,300 gsf of lab space, and 2,000 gsf of

office space. Separate utility service would be provided for the new building since the existing generators and electrical systems are at maximum capacity and cannot serve this new building. The new building will require electrical service to accommodate large groups of students using a host of training equipment, models , and computers. However, existing boilers and chillers have additional capacity and will accommodate connection to the new building. The new addition will be of steel construction and the exterior enclosure will maintain the high campus standard for exterior construction materials. The interior and exterior of the building will be designed to reflect the function of the building and to create an attractive and welcoming appearance.

The remodeling of 8,000 gross square feet of existing space vacated by business and industry activities relocating to the new facility will increase space for growing traditional enrollments being seen as a result of successful retention of business and industry students for more traditional classroom training. Classroom space will be increased 2,000 NASF to 3,000 NASF, while office and study space will decrease 500 and 1,500 NASF to a total of 1,500 NASF each. The summary of the reconfiguration of existing space is reflected in table 2 of this application.

**Site analysis:** The district has already done some preliminary work to choose the specific location of the new building on the main campus. It has been determined that there is not adequate parking space so 100 new parking spaces will be needed. The land on which the building will be constructed has been determined to be suitable for construction when the original campus was developed. Additional soil borings were taken and it has been determined that footings may have to be placed deeper than usual for stability due to a high sand content in the sub surface soil. A copy of the additional soil borings is attached. *Include the site study and/or soil boring test recently conducted as additional documentation of the suitability of the site for construction*

## **Utility Cost Detail**

Run sewer, water, electric to new structure \$220,300

(You provide linear feet of run, pipe dimensions, etc.)

Escalation and contingency

(may be calculated independently of table 3; in this example the escalation and contingency for this portion are included in the construction costs on table 1)

Total utility cost \$220,300

## **Site Improvements Cost Detail**

Parking Lot addition

200 additional spaces @ \$1584 per space \$316,800

Parking lot ## feet x ## feet (You would include details)  
# feet of asphalt parking surface (You would include details)

Landscaping (you provide details) \$ 94,000

Escalation and contingency  
(may be calculated independently of table 3; in this example the escalation and contingency for this portion are included in the construction costs on table 1)

Total Site Improvements \$410,800

**TABLE 1  
FISCAL YEAR 2019 CAPITAL PROJECT REQUEST**

**DISTRICT/COLLEGE:** #123 ABC Community College

PROJECT NAME AND/OR DESCRIPTION Labor Workforce Career Center  
**Check one:**  
 NEW FACILITIES CONSTRUCTION/ACQUISITION x (Complete Table 2)  
 REMODELING/REHABILITATION PROJECT X (Complete Table 2)  
 OTHER \_\_\_\_\_ (Complete Table 2 or provide additional information per instructions)

DISTRICT PRIORITY NUMBER 1 OUT OF 2  
**Check one:**  
 NEW REQUEST X  
 REQUESTED PREVIOUSLY \_\_\_\_\_

*Dollars rounded to the nearest hundred (for example and per instructions enter \$1,456,789 as \$1,456.8)*

PROJECT CATEGORIES*	PRIOR YEARS FUNDING*			CURRENT REQUEST FY			BEYOND CURRENT YEAR*			TOTAL PROJECT COST		
	STATE FUNDS	LOCAL FUNDS	TOTAL COST	STATE FUNDS	LOCAL FUNDS	TOTAL COST	STATE FUNDS	LOCAL FUNDS	TOTAL COST	STATE FUNDS	LOCAL FUNDS	TOTAL COST
BLDGS, ADDITIONS, AND/OR STRUCTURES				8,679.2	2,893.1	11,572.3				8,679.2	2,893.1	11,572.3
LAND												
EQUIPMENT				1,322.0	440.7	1,762.6				1,322.0	440.7	1,762.6
UTILITIES				165.2	55.1	220.3				165.2	55.1	220.3
REMODELING & REHABILITATION				1,189.7	396.7	1,586.4				1,189.7	396.7	1,586.4
SITE IMPROVEMENTS				308.1	102.7	410.8				308.1	102.7	410.8
PLANNING				1,403.4	467.8	1,871.2				1,403.4	467.8	1,871.2
<b>TOTAL</b>				<b>13,067.6</b>	<b>4,356.0</b>	<b>17,423.6</b>				<b>13,067.6</b>	<b>4,356.0</b>	<b>17,423.6</b>

\* Describe prior year funding and/or future year funding in the scope statement section using the requested format.  
 State funds should equal 75% of total and local funds should equal 25% of total. ICCB will adjust for credits

TOTAL PROJECT REQUEST (CURRENT YEAR) \$ 17,423.6  
 TOTAL COMPLETED PROJECT COST \$ 17,423.6  
 DESIRED PROJECT START DATE 7/1/2018  
 ESTIMATED COMPLETION DATE 1/30/2019  
 ESTIMATED OCCUPANCY DATE 2/1/2019  
 ESTIMATED ANNUAL OPERATING COST \$ 8.51/sq.ft.

**MATCHING CONTRIBUTION** \$ \_\_\_\_\_  
 (See item 10 in Section I of this Manual)  
**LOCAL FINANCING SOURCE**  
 AVAILABLE FUND BALANCE \$ 2,000.0  
 ICCB CONSTRUCTION CREDIT \$ \_\_\_\_\_  
 (if any)  
 DEBT ISSUE \$ 2,356.0  
 DATE OF APPROVAL: \_\_\_\_\_  
 OTHER (please specify) \$ \_\_\_\_\_  
 TOTAL \$ 4,356.0

**COMPLETE ONE SHEET FOR EACH PROJECT REQUESTED**

**TABLE 2  
FY 2019 SUMMARY OF REQUESTED SPACE AND/OR ACREAGE**

		PART A			PART B	
		NET ASSIGNABLE SQUARE FOOTAGE SUMMARY			ACREAGE SUMMARY (Land Acquisition)	Number of Acres Requested in Budget Year
		REQUEST FOR NEW FACILITIES	REDISTRIBUTION OF NASF SPACE			
Space Type	FICM Codes	Net Assignable Square Feet (NASF)	Space Prior to Remodeling	Space After Remodeling		
					1 Landscaped Ground	_____
Classrooms	110 thru 115	15,500	1,000	3,000	2 Physical Education and Athletic Fields	_____
Laboratory	210 thru 255	3,300			3 Buildings and Attached Structures	_____
Office	310 thru 355	2,000	2,000	1,500	4 Experimental Plots	_____
Study	410 thru 455		3,000	1,500	5 Other Instructional Areas	_____
Special Use	510 thru 590				6 Parking Lots	_____
<i>General Use:</i>					7 Roadways	_____
Assembly and Exhibition	610 thru 625				8 Pond Retention and Drainage	_____
Other General Use	630 thru 685				9 Other (specify)	_____
Support Facilities	710 thru 765				Total Assigned Area	_____
Health Care	810 thru 895				Currently Unassigned	_____
Unclassified					Total Acres	_____
<b>TOTAL NASF #</b>		<b>20,800</b>	<b>6,000</b>	<b>6,000</b>		
<b>TOTAL GSF* #</b>		<b>32,062</b>	<b>8,000</b>	<b>8,000</b>		

\*Gross Square Feet

**COMPLETE THE APPLICABLE SECTION--ONE SHEET FOR EACH PROJECT REQUESTED**



**TABLE 3  
FY 2019 BUILDING BUDGET ESTIMATION FORM**

District/College #123 ABC Community College  
 Location Anywhere, USA Main Campus  
 Project Name Labor Workforce Career Center

(cost column rounded to the nearest hundred)

Space Type	NASF	Multiplier Factor	GSF	\$/GSF	Cost	FY 2017 Costs	\$ difference	% difference		
Classrooms	15500	1.50	23250	276.28	\$ 6,423.5	\$ 6,285.2	138.3	0.022	Can't exceed allowable inflation rate	
Laboratory (instructional dry lab)	3300	1.64	5412	309.5	\$ 1,675.0	\$ 1,639.0	36.0	0.022	Can't exceed allowable inflation rate	
Office	2000	1.70	3400	286.01	\$ 972.4	\$ 951.5	20.9	0.022	Can't exceed allowable inflation rate	
Remodeling	6000		8000	198.3	\$ 1,586.4	\$ 1,552.2	34.2	0.022	Can't exceed allowable inflation rate	
Utilities (see separate detail)					\$ 220.3	\$ 215.6	4.7	0.022	Can't exceed allowable inflation rate	
Equipment (see table 4)					\$ 1,762.6	\$ 1,724.7	37.9	0.022	Can't exceed allowable inflation rate	
Site Improvements					\$ 410.8	\$ 402.0	8.8	0.022	Can't exceed allowable inflation rate	
<b>1. Base Total</b>	<b>26800</b>		<b>40062</b>		<b>\$ 13,051.1</b>	<b>\$ 12,770.2</b>	<b>280.9</b>	<b>0.022</b>	<b>Can't exceed allowable inflation rate</b>	
2. Added Costs (sum of added cost components identified separately below)						\$ 783.1	\$ 766.2	16.9	0.022	Can't exceed allowable inflation rate
LEED design cost up to 6% of line 1						\$ 783.1	\$ 766.2	16.9	0.022	Can't exceed allowable inflation rate
Green Building Design/LEED Certification Level GOLD (Silver, Gold, Platinum)										
Other added costs:										
<b>3. Base Cost</b>	<b>26800</b>		<b>40062</b>		<b>\$ 13,834.1</b>	<b>\$ 13,536.4</b>	<b>297.7</b>	<b>0.022</b>	<b>Can't exceed allowable inflation rate</b>	
<b>4. Escalation (estimate of cost increase from the time of appropriation to the bid date</b>						<b>442.7</b>	<b>338.4</b>	<b>104.3</b>	<b>0.308</b>	<b>Slight decrease in escalation amount here since allowable inflation rate dropped from 2.7% last year to 2.2% this year. In years where the allowable inflation rate increases line 8 a little higher than the allowable inflation rate by function of the formula.</b>
--assumes appropriation received at July 1, 2018)										
Expected Bid Date: 7/1/2017 Number of Months to Bid Date: 12										
Annual Percentage (something a little less than the allowable inflation rate per annum) 3.2										
(inflation rate and number of months to bid are estimates and for purposes of calculating estimated costs will be standardized at 12 months to bid)										
5. Escalated Building Budget (Line 3 plus Line 4)						\$ 14,276.8	\$ 13,874.8	402.0	0.029	
6. Escalated Building Budget Plus 10% Contingency (Line 5 multiplied by 1.10)						\$ 15,704.5	\$ 15,262.3	442.2	0.029	
7. Adds:										
a. A/E Fe	0.08				\$ 1,256.4	\$ 1,221.0	35.4	0.029	function of line 6	
b. On-Site Observation					\$ 53.7	\$ 52.5	1.2	0.023		
Number of Months _____ Days per Week _____										
c. Reimbursable Expenses					\$ 80.5	\$ 78.8	1.7	0.022		
d. Art in Architecture					\$ 78.5	\$ 76.3	2.2	0.029	function of line 6	
one-half of one percent (Multiply Line 6 by .005)										
e. Other Adds _CDB fee_ (ADA, Asbestos, CDB 3% Admin Fee, etc. specify)					\$ 415.0	\$ 406.1	8.9	0.022	Can't exceed allowable inflation rate	
f. Sub-total Adds (Lines 7a through 7e)					\$ 1,884.1	\$ 1,834.7	49.4	0.027		
8. Total Building Budget (Line 6 plus Line 7f)						\$ 17,588.6	\$ 17,097.0	491.6	0.029	Ok since 2.2% inflation rate is slightly lower than prior year rate of 2.7% and by function of the formula line 4 increase is a little less than last year.
OTHER:										
Estimate of Annual State Supported Operations and Maintenance Expense						95	90	5		

Source of Cost Estimate: CDB cost guidelines  
 Date of Cost Estimate: 5/31/2017

**TABLE 4  
FY 2019 MOVEABLE EQUIPMENT LIST**

**District/College:** #123 ABC Community College  
**Project Name:** Labor Workforce Career Center

(cost column rounded to the nearest dollar--please round the grand total equipment cost to the nearest hundred when you transfer to table 1)

<u>Programmatic Unit</u>	<u>Room Use Classification</u>	<u>Name of Equipment</u>	<u>Number of Units</u>	<u>Cost per Unit</u>	<u>Estimated Total Cost</u>
		Summarized amounts for illustrative purposes. The district should itemize these components in their request.	1	1,762,600	1,762,600

Grand Total Equipment Costs (this number should be included on the equipment line of table 1)

1762600

**COMPLETE ONE SHEET FOR EACH PROJECT REQUESTING MOVEABLE EQUIPMENT**