

# Community College

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**Capital Budget and Program**

**Anne Arundel County, Maryland**

**Project Class Summary - Project Listing**

**Council Approved**

Project	Project Title	Total	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
<b>Project Class Community College</b>									
J441200	Campus Improvements	20,215,000	16,015,000	700,000	700,000	700,000	700,000	700,000	700,000
J540700	State-funded Systemics Program	14,885,000	11,885,000	0	1,000,000	0	1,000,000	0	1,000,000
J540800	Walkways, Roads & Parking Lots	7,000,000	5,500,000	250,000	250,000	250,000	250,000	250,000	250,000
J551000	Info Tech Enhancement	15,844,000	6,100,000	9,744,000	0	0	0	0	0
J578600	Dragun Renov and Addition	46,104,000	0	0	0	4,290,000	35,380,000	6,434,000	0
J578700	Florestano Renovation	22,990,000	2,850,000	2,140,000	1,440,000	14,400,000	2,160,000	0	0
J587500	GBTC Tutoring Ctr Renovation	750,000	0	750,000	0	0	0	0	0
J587600	Student Services Ctr Reno	898,000	0	0	0	0	0	0	898,000
J587700	Tech Fiber Infrastructure	450,000	0	450,000	0	0	0	0	0
J564400	Modular Building	1,746,000	1,746,000	0	0	0	0	0	0
J569700	Health and Life Sciences Bldg	116,952,000	116,952,000	0	0	0	0	0	0
J575800	Careers Partial Renovation	0	0	0	0	0	0	0	0
<b>Total Community College</b>		<b>\$247,834,000</b>	<b>\$161,048,000</b>	<b>\$14,034,000</b>	<b>\$3,390,000</b>	<b>\$19,640,000</b>	<b>\$39,490,000</b>	<b>\$7,384,000</b>	<b>\$2,848,000</b>

**Capital Budget and Program**

**Anne Arundel County, Maryland**

**Project Class Summary - Funding Detail**

**Council Approved**

	<b>Total</b>	<b>Prior</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
<b>Project Class Community College</b>								
<b>Bonds</b>								
General County Bonds	\$124,946,000	\$83,970,000	\$2,150,000	\$2,195,000	\$10,295,000	\$20,245,000	\$4,167,000	\$1,924,000
<b>Bonds</b>	\$124,946,000	\$83,970,000	\$2,150,000	\$2,195,000	\$10,295,000	\$20,245,000	\$4,167,000	\$1,924,000
<b>PayGo</b>								
General Fund PayGo	\$7,245,000	\$6,045,000	\$1,200,000	\$0	\$0	\$0	\$0	\$0
Community College Pay Go	\$16,479,000	\$4,595,000	\$11,884,000	\$0	\$0	\$0	\$0	\$0
<b>PayGo</b>	\$23,724,000	\$10,640,000	\$13,084,000	\$0	\$0	\$0	\$0	\$0
<b>Grants &amp; Aid</b>								
Maryland Higher Education	\$89,454,000	\$58,153,000	(\$1,200,000)	\$720,000	\$9,345,000	\$18,770,000	\$3,217,000	\$449,000
Other State Grants	\$2,375,000	\$950,000	\$0	\$475,000	\$0	\$475,000	\$0	\$475,000
<b>Grants &amp; Aid</b>	\$91,829,000	\$59,103,000	(\$1,200,000)	\$1,195,000	\$9,345,000	\$19,245,000	\$3,217,000	\$924,000
<b>Other</b>								
Bond Premium	\$7,335,000	\$7,335,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Other</b>	\$7,335,000	\$7,335,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Community College</b>	\$247,834,000	\$161,048,000	\$14,034,000	\$3,390,000	\$19,640,000	\$39,490,000	\$7,384,000	\$2,848,000

**J441200 Campus Improvements**

**Class: Community College**

**FY2023 Council Approved**

**Description**

Funds are requested to continue to finance projects that enhance the safety and appearance of the Arnold and Arundel Mills campuses. Non-budgeted items are constantly arising that need to be addressed and funded. Many of the buildings on the Arnold campus were constructed in the late 1960's and early 1970's.

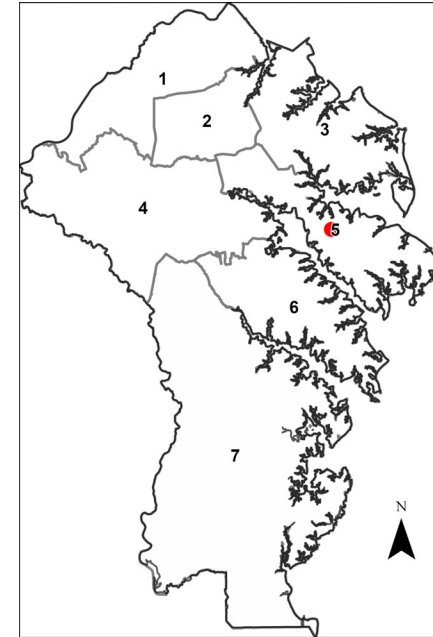
Starting with the appropriations authorized by the FY 2020 Capital Budget and Program, the purpose this project is broadened to assure the continuous renewal of the Community College's building systems to assure building availability to meet the College's mission.

**Benefit**

This multi-year project addresses ongoing and emergency maintenance & safety issues and is consistent with the college's Facilities Master Plan.

**Amendment History**

County Council removed \$200,000 via amendment #25 to Bill 16-03



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$2,796,500	Plans and Engineering	\$2,961,500	\$1,971,500	\$165,000	\$165	\$165	\$165	\$165	\$165	
\$16,718,500	Construction	\$17,253,500	\$14,043,500	\$535,000	\$535	\$535	\$535	\$535	\$535	
\$19,515,000	<b>Total</b>	\$20,215,000	\$16,015,000	\$700,000	\$700	\$700	\$700	\$700	\$700	
<b>More (Less) Than Prior Year Program:</b>		\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$700	Multi-Yr

**J441200 Campus Improvements**

**Class: Community College**

**FY2023**

**Council Approved**

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Multi-Year
3. Action Required To Complete This Project: Multi-Year

**Change from Prior Year**

1. Change In Name Or Description: Update the last sentence with 'The campus has grown significantly since the original construction which has added considerable stress, wear and tear on the facilities.' and remove the 2nd paragraph.
2. Change In Total Project Cost: Added FY28 funding.
3. Change In Scope: None.
4. Change in Timing: None

**Estimated Operating Budget Impact:** Potential savings/cost avoidance

**Initial Total Project Cost Estimate**

FY 1995            \$480,000

**Financial Activity**

Expended	Encumbered	Total
<b>April 1, 2021</b>	\$13,920,021	
<b>April 1, 2022</b>	\$14,213,303	

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$16,600,000	General County Bonds	\$17,300,000	\$13,100,000	\$700,000	\$700	\$700	\$700	\$700	\$700	
\$2,795,000	General Fund PayGo	\$2,795,000	\$2,795,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$120,000	Community College Pay Go	\$120,000	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$19,515,000	<b>Total</b>	\$20,215,000	\$16,015,000	\$700,000	\$700	\$700	\$700	\$700	\$700	
	<b>More (Less) Than Prior Year Program:</b>	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$700	Multi-Yr

**J540700 State-funded Systemics Program**

**Class: Community College**

**FY2023 Council Approved**

**Description**

The purpose of this project is to assure the continuous renewal of the Community College's building systems to assure building availability to meet the College's mission.

Starting with the appropriations authorized by the FY 2020 Capital Budget and Program, the purpose this project is solely to match projected State funds for approved systemic building projects that are eligible for and funded by the State's new facility renewal program.

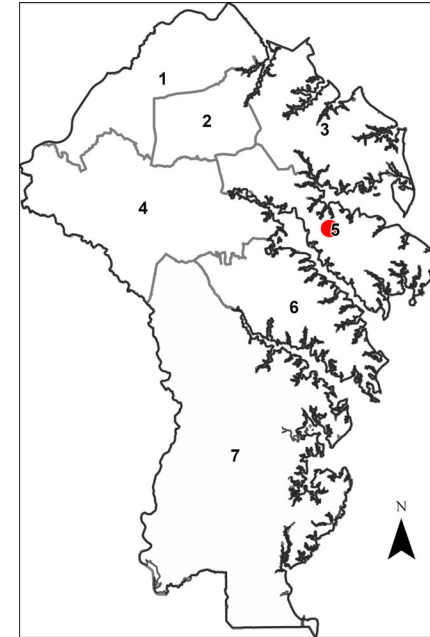
Projects consistent with the broader purpose articulated in the first sentence of this description but which are not eligible for funding under the State's new facility renewal program, or which exceed the funding limits of this State funding program, may be funded in the Campus Improvements project (J441200).

**Benefit**

These funds are crucial for the Community College to address the vital systems that assure building availability for our mission.

**Amendment History**

County Council added \$1,350,000 via amendment #66 to Bill 35-06. CC removed FY08 funding of \$700,000 via amendment #48 to Bill 29-07. CC approved CE's supplemental AMD #107 to Bill 37-18 adding \$1.3m to FY19.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$1,292,100	Plans and Engineering	\$1,392,100	\$1,092,100	\$0	\$100	\$0	\$100	\$0	\$100	
\$12,592,900	Construction	\$13,492,900	\$10,792,900	\$0	\$900	\$0	\$900	\$0	\$900	
\$13,885,000	<b>Total</b>	\$14,885,000	\$11,885,000	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000	
<b>More (Less) Than Prior Year Program:</b>		\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	Multi-Yr

**J540700 State-funded Systemics Program**

**Class: Community College**

**FY2023**

**Council Approved**

**Project Status**

1. Current Status Of This Project: The FY2024 request will be focused on the replacement of the Careers Building roof. This roof has prematurely deteriorated and is in need of replacement. The original manufacturer has ceased operations so redress is not possible. The FY24 request also includes anticipated funding from the State Facilities renewal Grant.
2. Action Taken In Current Fiscal Year: Multi-Year
3. Action Required To Complete This Project: Multi-Year

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY28 funding.
3. Change in Scope: New scope will be based on Facilities Condition Assessment. FY24 funds will allow for the roof replacement at the Careers building.
4. Change in Timing: None

**Estimated Operating Budget Impact:** Potential savings/cost avoidance

**Initial Total Project Cost Estimate**

FY 2010      \$8,585,000

**Financial Activity**

Expended	Encumbered	Total
April 1, 2021	\$9,848,194	
April 1, 2022	\$10,265,186	

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$10,635,000	General County Bonds	\$11,160,000	\$9,585,000	\$0	\$525	\$0	\$525	\$0	\$525	
\$1,350,000	General Fund PayGo	\$1,350,000	\$1,350,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$1,900,000	Other State Grants	\$2,375,000	\$950,000	\$0	\$475	\$0	\$475	\$0	\$475	
\$13,885,000	<b>Total</b>	\$14,885,000	\$11,885,000	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000	
<b>More (Less) Than Prior Year Program:</b>		\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	Multi-Yr

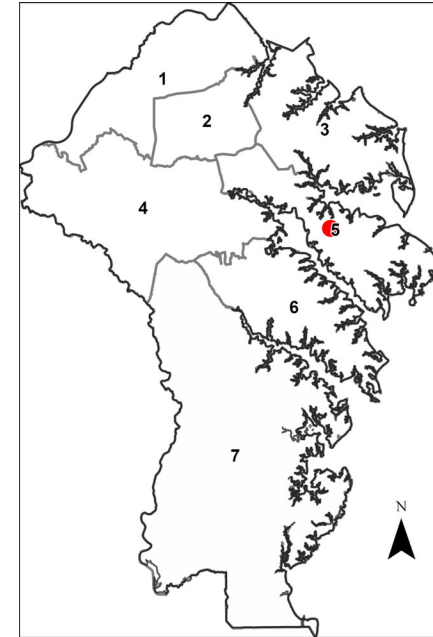
**J540800 Walkways, Roads & Parking Lots**

**Class: Community College**

**FY2023 Council Approved**

**Description**

This project addresses the college's deteriorated walkways, roads, and parking lots. New walkways will address existing deteriorated areas, as well as functional and ADA issues. Resurfaced roads and parking lots will address settlement and severe wear issues.



**Benefit**

**Amendment History**

County Council added \$500,000 via amendment #67 to Bill 35-06.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$675,000	Plans and Engineering	\$700,000	\$550,000	\$25,000	\$25	\$25	\$25	\$25	\$25	
\$6,075,000	Construction	\$6,300,000	\$4,950,000	\$225,000	\$225	\$225	\$225	\$225	\$225	
\$6,750,000	<b>Total</b>	\$7,000,000	\$5,500,000	\$250,000	\$250	\$250	\$250	\$250	\$250	
<b>More (Less) Than Prior Year Program:</b>		\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250	Multi-Yr



**J540800 Walkways, Roads & Parking Lots**

**Class: Community College**

**FY2023**

**Council Approved**

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Multi-Year
3. Action Required To Complete This Project: Multi-Year

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY28 funding.
3. Change in Scope: None
4. Change in Timing: None

**Estimated Operating Budget Impact:** Potential savings/cost avoidance

**Initial Total Project Cost Estimate**

FY 2010      \$2,500,000

**Financial Activity**

Expended	Encumbered	Total
		<b>April 1, 2021</b>
\$5,183,906		
		<b>April 1, 2022</b>
\$5,184,723		

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$6,250,000	General County Bonds	\$6,500,000	\$5,000,000	\$250,000	\$250	\$250	\$250	\$250	\$250	
\$500,000	General Fund PayGo	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$0	Community College Pay Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$6,750,000	<b>Total</b>	\$7,000,000	\$5,500,000	\$250,000	\$250	\$250	\$250	\$250	\$250	
<b>More (Less) Than Prior Year Program:</b>		\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250	Multi-Yr

**J551000 Info Tech Enhancement**

**Class: Community College**

**FY2023**

**Council Approved**

**Description**

Funds are requested to provide tactical and operational elements for Anne Arundel Community College's integrated technology plan which will be implemented across all college departments. The project will include enhancements to fiber infrastructure and data communications hardware/software to support the following:

1. Up-to-date classroom technology to meet the growing needs of the college and promote excellence in teaching and learning
2. Systems to advance e-learning initiatives
3. Technologies that offer the college community improved and easy access to the data
4. Systems to monitor and promote student success
5. Information management systems to enhance planning, management and control functions
6. Technology training
7. Application technology and associated hardware initiatives college wide

**Location**

**Countywide**

**Benefit**

**Amendment History**

Council switched funding sources via amendment #55 to Bill 31-12.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$750,000	Plans and Engineering	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$5,350,000	Furn., Fixtures and Equip.	\$15,094,000	\$5,350,000	\$9,744,000	\$0	\$0	\$0	\$0	\$0	
\$6,100,000	<b>Total</b>	\$15,844,000	\$6,100,000	\$9,744,000	\$0	\$0	\$0	\$0	\$0	
<b>More (Less) Than Prior Year Program:</b>		\$9,744,000	\$0	\$9,744,000	\$0	\$0	\$0	\$0	\$0	Multi-Yr

**J551000 Info Tech Enhancement**

**Class: Community College**

**FY2023**

**Council Approved**

**Project Status**

1. Current Status Of This Project: The college will use AACC Pay-Go funding to support the continuation of initiatives developed in response to disruption of campus operations due to COVID-19 and the remaining building switch replacements started in FY2020 and FY2021.

2. Action Taken In Current Fiscal Year: Construction.

3. Action Required To Complete This Project: Construction and equipment.

**Change from Prior Year**

1. Change in Name or Description: None

2. Change in Total Project Cost: Increase in cost related to COVID-19 resulting in initiatives developed in response to the disruption of campus operations.

3. Change in Scope: Moved Technology Fiber Infrastructure to a separate project.

4. Change in Timing: None

**Estimated Operating Budget Impact:** Indeterminate

**Initial Total Project Cost Estimate**

FY 2013      \$3,000,000

**Financial Activity**

<b>Expended</b>	<b>Encumbered</b>	<b>Total</b>
	<b>April 1, 2021</b>	\$1,375,000
	<b>April 1, 2022</b>	\$2,928,204

<b>Prior Year Project Total</b>	<b>Funding</b>	<b>Project Total</b>	<b>Prior Approval</b>	<b>Budget FY2023</b>	<b>Capital Program (\$000)</b>					<b>Beyond 6 Years</b>
					<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	
\$3,075,000	General County Bonds	\$3,075,000	\$3,075,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$1,400,000	General Fund PayGo	\$1,400,000	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$1,625,000	Community College Pay Go	\$11,369,000	\$1,625,000	\$9,744,000	\$0	\$0	\$0	\$0	\$0	
\$6,100,000	<b>Total</b>	\$15,844,000	\$6,100,000	\$9,744,000	\$0	\$0	\$0	\$0	\$0	
<b>More (Less) Than Prior Year Program:</b>		\$9,744,000	\$0	\$9,744,000	\$0	\$0	\$0	\$0	\$0	Multi-Yr

**J578600 Dragun Renov and Addition**

**Class: Community College**

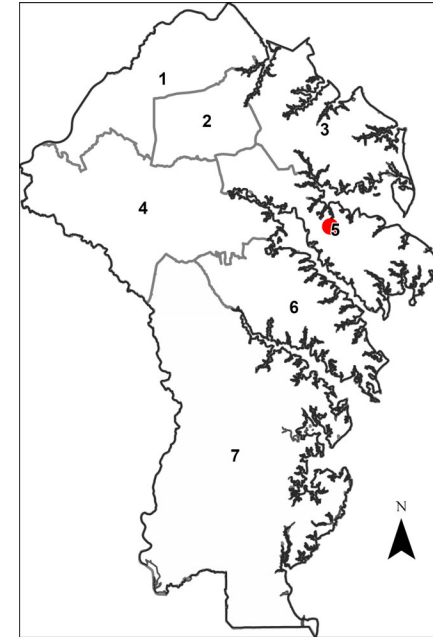
**FY2023 Council Approved**

**Description**

The 2016 Master Plan thoroughly documents the inadequacies of the college's science facilities. In addition to increasing the number of science laboratories, the college's science facilities need to be re-sized and better equipped to meet the needs of the 21st century student. This project calls for the complete renovation of the existing Dragun Science building (approximately 39,499 gsf) and an addition of approximately 27,770 gsf. This project will provide new state-of-the-art laboratories for the physical sciences. Renovation of CRCS spaces to be used as a surge space for Dragun renovation is included in Dragun renovation project as a pre-construction activity.

**Benefit**

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$3,434,000	Plans and Engineering	\$4,290,000	\$0	\$0	\$0	\$4,290	\$0	\$0	\$0	\$0
\$30,902,000	Construction	\$35,380,000	\$0	\$0	\$0	\$0	\$35,380	\$0	\$0	\$0
\$6,262,000	Furn., Fixtures and Equip.	\$6,434,000	\$0	\$0	\$0	\$0	\$0	\$6,434	\$0	\$0
\$40,598,000	<b>Total</b>	\$46,104,000	\$0	\$0	\$0	\$4,290	\$35,380	\$6,434	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$5,506,000	\$0	\$0	\$0	\$856	\$4,478	\$172	\$0	\$0

J578600 Dragun Renov and Addition

Class: Community College

FY2023

Council Approved

**Project Status**

1. Current Status Of This Project: This project is based upon recommendations in the College's 2016 Facilities Master Plan, as updated with the 2021 Addendum.
2. Action Taken In Current Fiscal Year: None
3. Action Required To Complete This Project: Design, construction and equipment

**Change from Prior Year**

1. Change in Name or Description: Add 'The 2021 addendum to the college's master plan further developed this thought process and incorporated the relocation of the Math department to this facility. Co-locating the science and math faculty into the renovated Dragun facility will allow for additional synergy and collaboration for STEM related activities.'
2. Change in Total Project Cost: Addition of prevailing wage requirements to construction costs.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

**Initial Total Project Cost Estimate**

FY 2020      \$3,434,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2021	\$0	\$0	\$0
April 1, 2022	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$20,299,000	General County Bonds	\$23,052,000	\$0	\$0	\$0	\$2,145	\$17,690	\$3,217	\$0	\$0
\$20,299,000	Maryland Higher Education	\$23,052,000	\$0	\$0	\$0	\$2,145	\$17,690	\$3,217	\$0	\$0
\$40,598,000	<b>Total</b>	\$46,104,000	\$0	\$0	\$0	\$4,290	\$35,380	\$6,434	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$5,506,000	\$0	\$0	\$0	\$856	\$4,478	\$172	\$0	\$0

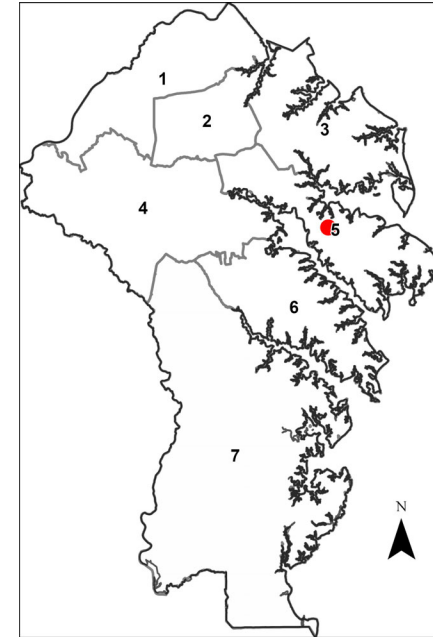
**J578700 Florestano Renovation**

**Class: Community College**

**FY2023 Council Approved**

**Description**

The College's 2016 Facilities Master Plan identifies space needs and appropriate solutions. Currently the 33,293 GSF Florestano building houses the college's Health Sciences programs. The building was constructed in 1993 and has had no significant work done in 24 years. Once the Health and Life Sciences Building is completed, all Health Science functions will relocate out of the Florestano building into the new facility. This project will renovate the vacated Florestano building (approximately 33,293 gsf) to allow for the relocation of the School of Business & Law and the School of Continuing Workforce Development in to the facility.



**Benefit**

This project is consistent with the college's Facilities Master Plan.

**Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$1,166,000	Plans and Engineering	\$1,796,000	\$285,000	\$71,000	\$1,440	\$0	\$0	\$0	\$0	\$0
\$10,166,000	Construction	\$18,036,500	\$1,567,500	\$2,069,000	\$0	\$14,400	\$0	\$0	\$0	\$0
\$2,032,000	Furn., Fixtures and Equip.	\$3,157,500	\$997,500	\$0	\$0	\$0	\$2,160	\$0	\$0	\$0
\$13,364,000	<b>Total</b>	\$22,990,000	\$2,850,000	\$2,140,000	\$1,440	\$14,400	\$2,160	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$9,626,000	\$0	\$2,140,000	\$388	\$6,514	\$584	\$0	\$0	\$0

J578700 Florestano Renovation

Class: Community College

FY2023 Council Approved

**Project Status**

1. Current Status Of This Project: This project is based upon recommendations in the College's 2016 Facilities Master Plan, as updated with the 2021 Addendum.
2. Action Taken In Current Fiscal Year: None
3. Action Required To Complete This Project: Design, construction and equipment

**Change from Prior Year**

1. Change in Name or Description: Modify to 'This project will renovate the vacated Florestano building with the first 3 floors of the building to be transformed into AACC's One-Stop Student Services Center. First-time students & those looking for assistance from departments associated with Enrollment Services & Student Success will find all of the support they require under one roof. The 4th floor will be dedicated to the new Learning Innovation Center where students & faculty can access technologies used to connect, learn, & collaborate.'
2. Change in Total Project Cost: Revised based on updated 4th floor estimate and prevailing wage requirements to construction costs.
3. Change in Scope: None.
4. Change in Timing: Project moved forward one year.

Estimated Operating Budget Impact: Indeterminate

**Initial Total Project Cost Estimate**

FY 2020 \$10,514,000

**Financial Activity**

<b>Expended</b>	<b>Encumbered</b>	<b>Total</b>
April 1, 2021	\$0	\$0
April 1, 2022		

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$5,257,000	General County Bonds	\$9,000,000	\$0	\$0	\$720	\$7,200	\$1,080	\$0	\$0	\$0
\$2,850,000	Community College Pay Go	\$4,990,000	\$2,850,000	\$2,140,000	\$0	\$0	\$0	\$0	\$0	\$0
\$5,257,000	Maryland Higher Education	\$9,000,000	\$0	\$0	\$720	\$7,200	\$1,080	\$0	\$0	\$0
\$13,364,000	<b>Total</b>	\$22,990,000	\$2,850,000	\$2,140,000	\$1,440	\$14,400	\$2,160	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$9,626,000	\$0	\$2,140,000	\$388	\$6,514	\$584	\$0	\$0	\$0

J587500 GBTC Tutoring Ctr Renovation

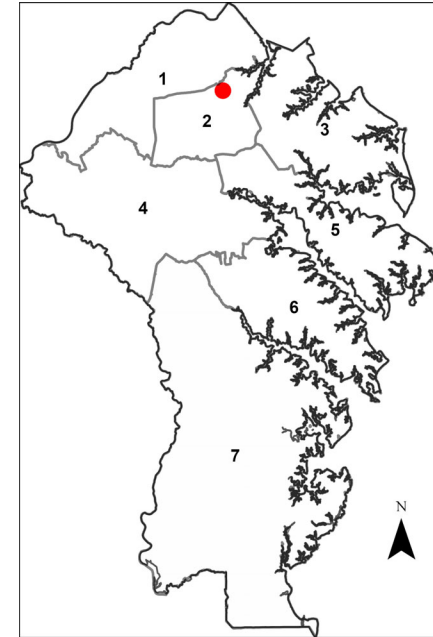
Class: Community College

FY2023 Council Approved

**Description**

Renovate existing GBTC academic spaces to provide dedicated areas for use by the Colleges tutoring and testing services. Current spaces at this site are limited either by size or function. As a result, services are restricted or delivered informally throughout the building. This is not in line with comparable College facilities or current testing standards. GBTC's spaces, finishes, and furnishings have reached the end of their economic life. Renewed spaces are intended to engage students and will be designed to change with pedagogy and allow for improved student interface. When finished the rooms will feature adaptation of use through furnishings and equipment selection.

This project is based upon recommendations in the College's 2021 update to the Facilities Master Plan.



**Benefit**

**Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
	Plans and Engineering	\$60,000	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0
	Construction	\$600,000	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0
	Furn., Fixtures and Equip.	\$90,000	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	<b>Total</b>	\$750,000	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0
	<b>More (Less) Than Prior Year Program:</b>	\$750,000	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0



**J587500 GBTC Tutoring Ctr Renovation**

**Class: Community College**

**FY2023**

**Council Approved**

**Project Status**

1. Current Status Of This Project: New Project
2. Action Taken In Current Fiscal Year: New Project
3. Action Required To Complete This Project: New Project

**Change from Prior Year**

1. Change in Name or Description: New Project
2. Change in Total Project Cost: New Project
3. Change in Scope: New Project
4. Change in Timing: New Project

**Estimated Operating Budget Impact:**

**Initial Total Project Cost Estimate**

FY 0                      \$0

**Financial Activity**

	Expended	Encumbered	Total
<b>April 1, 2021</b>	\$0	\$0	\$0
<b>April 1, 2022</b>	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years	
					FY2024	FY2025	FY2026	FY2027	FY2028		
	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	General Fund PayGo	\$750,000	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	<b>Total</b>	\$750,000	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$750,000	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

J587600 Student Services Ctr Reno

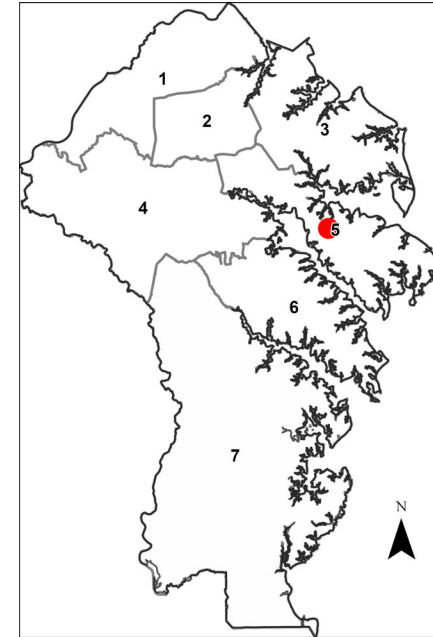
Class: Community College

FY2023 Council Approved

**Description**

At the completion of the Florestano building renovation, the Student Services building will be vacated. Based on the 2021 Facilities Master Plan update, the entire building will be renovated and upgraded. The renovated facility will include large event space, student life offices, student government association space and an expanded Health & Wellness Center. Other planned functions for this facility include the Military & Veterans Resource Center, a new Interfaith Center, and the college's food pantry and storage area.

This project is based upon recommendations in the College's 2021 update to the Facilities Master Plan.



**Benefit**

**Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years	
					FY2024	FY2025	FY2026	FY2027	FY2028		
	Plans and Engineering	\$898,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$898	\$0
	Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Furn., Fixtures and Equip.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	<b>Total</b>	\$898,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$898	\$0
	<b>More (Less) Than Prior Year Program:</b>	\$898,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$898	\$0

**J587600 Student Services Ctr Reno**

**Class: Community College**

**FY2023**

**Council Approved**

**Project Status**

1. Current Status Of This Project: New Project
2. Action Taken In Current Fiscal Year: New Project
3. Action Required To Complete This Project: New Project

**Change from Prior Year**

1. Change in Name or Description: New Project
2. Change in Total Project Cost: New Project
3. Change in Scope: New Project
4. Change in Timing: New Project

**Estimated Operating Budget Impact:**

**Initial Total Project Cost Estimate**

FY 0                      \$0

**Financial Activity**

	Expended	Encumbered	Total
<b>April 1, 2021</b>	\$0	\$0	\$0
<b>April 1, 2022</b>	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years	
					FY2024	FY2025	FY2026	FY2027	FY2028		
	General County Bonds	\$449,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$449	\$0
	Maryland Higher Education	\$449,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$449	\$0
\$0	<b>Total</b>	\$898,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$898	\$0
<b>More (Less) Than Prior Year Program:</b>		\$898,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$898	\$0

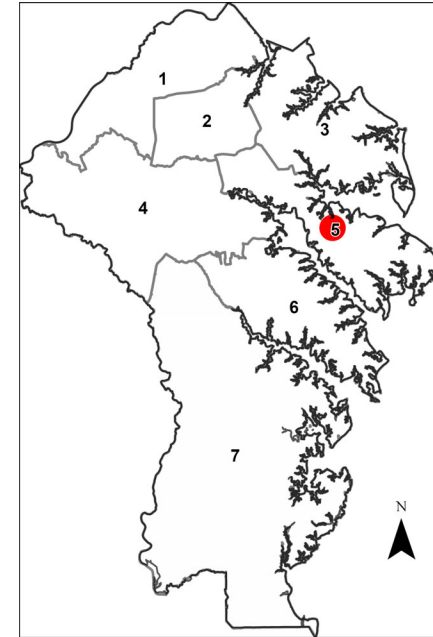
**J587700 Tech Fiber Infrastructure**

**Class: Community College**

**FY2023 Council Approved**

**Description**

"A formal fiber infrastructure assessment was performed by an external vendor in FY2017. Various fiber deficiencies and critical enhancements were identified in an effort to address the following areas: network availability, lack of bandwidth, redundancy, aging Infrastructure



**Benefit**

1) Provide bandwidth and capacity to ensure high quality access to essential college systems (LMS, SIS, VPN, Network Drives, etc.), 2) Secure and support remote telework and distance learning, 3) Promote institutional resiliency and redundancy, 4) Improve institutional information security posture, 5) Support the upgrade of essential equipment from the traditional, on premise solutions, to remotely manageable (public and private) solutions, 6) Build a more sustainable institution

**Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
	Furn., Fixtures and Equip.	\$450,000	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	<b>Total</b>	\$450,000	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$450,000	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0

**J587700 Tech Fiber Infrastructure**

**Class: Community College**

**FY2023**

**Council Approved**

**Project Status**

- 1. Current Status Of This Project: New Project
- 2. Action Taken In Current Fiscal Year: New Project
- 3. Action Required To Complete This Project: New Project

**Change from Prior Year**

- 1. Change in Name or Description: New Project
- 2. Change in Total Project Cost: New Project
- 3. Change in Scope: New Project
- 4. Change in Timing: New Project

**Estimated Operating Budget Impact:**

**Initial Total Project Cost Estimate**

FY 0                      \$0

**Financial Activity**

	<b>Expended</b>	<b>Encumbered</b>	<b>Total</b>
<b>April 1, 2021</b>	\$0	\$0	\$0
<b>April 1, 2022</b>	\$0	\$0	\$0

<b>Prior Year Project Total</b>	<b>Funding</b>	<b>Project Total</b>	<b>Prior Approval</b>	<b>Budget FY2023</b>	<b>Capital Program (\$000)</b>					<b>Beyond 6 Years</b>
					<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	
	General Fund PayGo	\$450,000	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	<b>Total</b>	\$450,000	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$450,000	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0

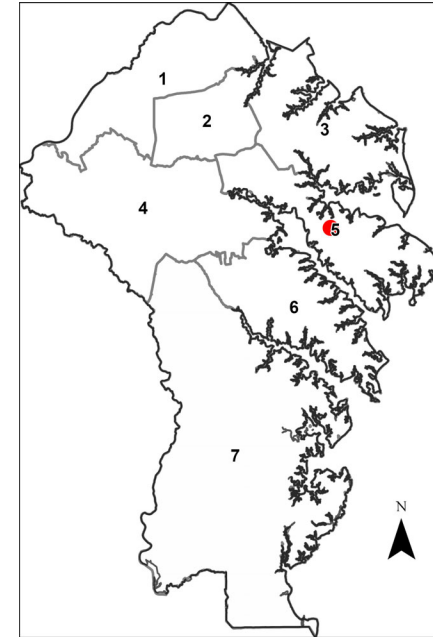
**J564400 Modular Building**

**Class: Community College**

**FY2023 Council Approved**

**Description**

This building was originally leased for a one year period to serve as a temporary library during the renovation and expansion of the Truxal Library. As such it was installed in a bare bones fashion. It has now been purchased to serve as permanent space to accommodate functions currently offered in the Schwartz Building. The Schwartz Building will be razed to allow for the construction of the Health and Life Sciences Building. The Modular was relocated adjacent to the existing three modular buildings on campus. This is needed to provide an additional 200 parking spaces, also in support of the Health and Life Sciences Building project.



**Benefit**

**Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$950,000	Construction	\$950,000	\$950,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$796,000	Furn., Fixtures and Equip.	\$796,000	\$796,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,746,000	<b>Total</b>	\$1,746,000	\$1,746,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**J564400 Modular Building**

**Class: Community College**

**FY2023**

**Council Approved**

**Project Status**

1. Current Status Of This Project: The college intends to move forward with developing an RFP to solicit proposals from vendors who would be interested in purchasing and removing the modular building.
2. Action Taken In Current Fiscal Year: None
3. Action Required To Complete This Project: Design, construction and equipment. The modular building has been relocated to its new location. Additional funding is required to provide utilities, design, interior fit-out, and furniture and equipment. In its current condition, the facility cannot be utilized.

**Change from Prior Year**

1. Change in Name or Description: The modular building has been used as surge space for numerous college projects including the Library renovation, Administration building renovation, and the Health and Life Sciences building construction. As the college has shifted thinking to offering more on-line and hybrid classes, the need for the modular space has declined. Based on the 2021 update to the facilities Master Plan, the college plans to move forward with the sale and removal of the modular building and the return of the site to its previous use as a parking area.
2. Change in Total Project Cost: None
3. Change in Scope: None.
4. Change in Timing: None.

**Estimated Operating Budget Impact:** Less than \$100,000 per year

**Initial Total Project Cost Estimate**

FY 2015            \$746,000

**Financial Activity**

<b>Expended</b>	<b>Encumbered</b>	<b>Total</b>
<b>April 1, 2021</b>	\$1,691,213	
<b>April 1, 2022</b>	\$1,691,213	

<b>Prior Year Project Total</b>	<b>Funding</b>	<b>Project Total</b>	<b>Prior Approval</b>	<b>Budget FY2023</b>	<b>Capital Program (\$000)</b>					<b>Beyond 6 Years</b>
					<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	
\$1,746,000	General County Bonds	\$1,746,000	\$1,746,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,746,000	<b>Total</b>	\$1,746,000	\$1,746,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

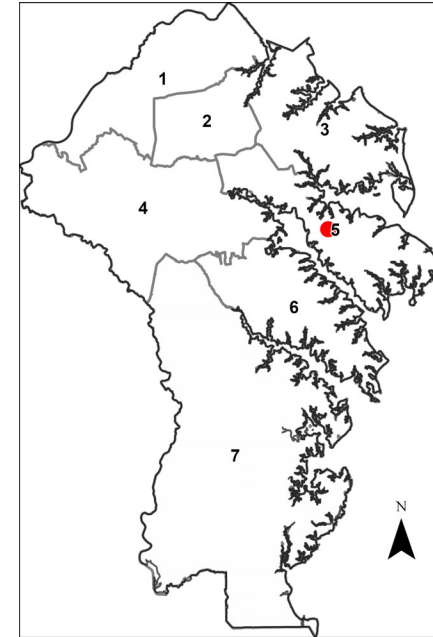
**J569700 Health and Life Sciences Bldg**

**Class: Community College**

**FY2023 Council Approved**

**Description**

Due to increasing demand for qualified health science professionals, the College continues to experience increased enrollments in existing health science programs and their associated science courses. There are an insufficient number of teaching spaces and those that are available are inadequately sized and equipped. This scope of work provides for the construction of a new 172,856 gsf state-of-the-art Health and Life Sciences Building. The facility will include properly sized and equipped labs to meet the burgeoning need for workforce training in the health science and biology areas.



**Benefit**

**Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$13,040,000	Plans and Engineering	\$13,040,000	\$13,040,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$90,948,000	Construction	\$90,948,000	\$90,948,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$12,964,000	Furn., Fixtures and Equip.	\$12,964,000	\$12,964,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>116,952,000</b>	<b>Total</b>	<b>116,952,000</b>	<b>116,952,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



**J569700 Health and Life Sciences Bldg**

**Class: Community College**

**FY2023**

**Council Approved**

**Project Status**

1. Current Status Of This Project: This project has been substantially completed and was placed in operation in August of 2021. We continue to finalize minor punch list and commissioning items and will be completing as-built documentation within the next few months. Final close-out will begin when all invoicing on the project has been completed.
2. Action Taken In Current Fiscal Year: The project opened in August of 2021.
3. Action Required To Complete This Project: None

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

**Estimated Operating Budget Impact:** Indeterminate

**Initial Total Project Cost Estimate**

FY 2017      \$116,952,000

**Financial Activity**

	<b>Expended</b>	<b>Encumbered</b>	<b>Total</b>
<b>April 1, 2021</b>	\$88,809,320		
<b>April 1, 2022</b>	\$113,759,927		

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$51,464,000	General County Bonds	\$52,664,000	\$51,464,000	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0
\$58,153,000	Maryland Higher Education	\$56,953,000	\$58,153,000	(\$1,200,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$7,335,000	Bond Premium	\$7,335,000	\$7,335,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$116,952,000	<b>Total</b>	\$116,952,000	\$116,952,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

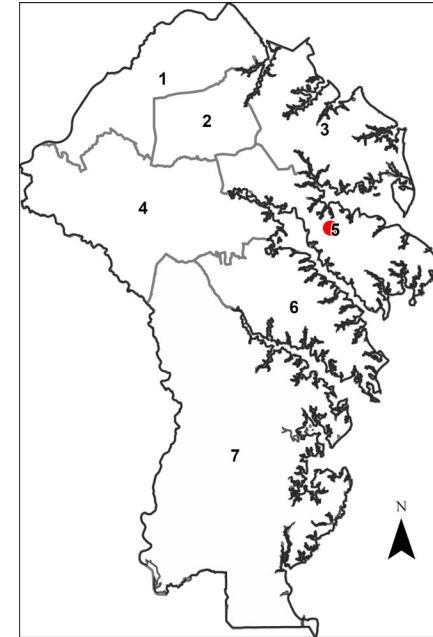
**J575800 Careers Partial Renovation**

**Class: Community College**

**FY2023 Council Approved**

**Description**

The College's 2016 Facilities Master Plan identifies space needs and appropriate solutions. Currently the 13,117 GSF Math building houses both the Child Development Center and the Math department. Once the Health and Life Sciences Building is completed, Biology functions will relocate out of the Careers building into the new facility. This project will renovate the vacated portions of the Careers building (approximately 6,956 gsf) to allow for the relocation of the Math department into the Careers building.



**Benefit**

**Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$0	Plans and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**J575800 Careers Partial Renovation**

**Class: Community College**

**FY2023**

**Council Approved**

**Project Status**

1. Current Status Of This Project: Active - This project has been incorporated with the Dragun renovation and addition project due to their relationship/dependency
2. Action Taken In Current Fiscal Year: None
3. Action Required To Complete This Project: None

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Moved to J578600 Dragun Renovation
3. Change in Scope: None
4. Change in Timing: None

**Estimated Operating Budget Impact:** Indeterminate

**Initial Total Project Cost Estimate**

FY 2019      \$2,302,000

**Financial Activity**

	Expended	Encumbered	Total
<b>April 1, 2021</b>	\$0	\$0	\$0
<b>April 1, 2022</b>	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years	
					FY2024	FY2025	FY2026	FY2027	FY2028		
\$0	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Maryland Higher Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0