

Community College

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Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Project Listing

FY2024 Council Approved

Project	Project Title	Total	Prior	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Project Class Community College									
J441200	Campus Improvements	20,915,000	16,715,000	700,000	700,000	700,000	700,000	700,000	700,000
J540700	State-funded Systemics Program	16,670,875	12,822,500	1,848,375	0	1,000,000	0	1,000,000	0
J540800	Walkways, Roads & Parking Lots	7,250,000	5,750,000	250,000	250,000	250,000	250,000	250,000	250,000
J551000	Info Tech Enhancement	17,844,000	15,844,000	2,000,000	0	0	0	0	0
J578600	Dragun Renov and Addition	46,104,000	0	0	4,290,000	35,380,000	6,434,000	0	0
J578700	Florestano Renovation	23,830,000	4,990,000	1,440,000	15,130,000	2,270,000	0	0	0
J587600	Student Services Ctr Reno	898,000	0	0	0	0	0	0	898,000
J587700	Tech Fiber Infrastructure	900,000	450,000	450,000	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
J587500	GBTC Tutoring Ctr Renovation	1,000,000	750,000	250,000	0	0	0	0	0
Total	Community College	\$252,363,875	\$174,273,500	\$6,938,375	\$20,370,000	\$39,600,000	\$7,384,000	\$1,950,000	\$1,848,000

Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Funding Detail

FY2024 Council Approved

	Total	Prior	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Project Clas Community College								
Bonds								
General County Bonds	\$124,820,000	\$84,374,000	\$2,445,000	\$10,660,000	\$20,300,000	\$4,167,000	\$1,475,000	\$1,399,000
Bonds	\$124,820,000	\$84,374,000	\$2,445,000	\$10,660,000	\$20,300,000	\$4,167,000	\$1,475,000	\$1,399,000
PayGo								
General Fund PayGo	\$7,695,000	\$7,245,000	\$450,000	\$0	\$0	\$0	\$0	\$0
Community College Pay Go	\$18,479,000	\$16,479,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0
PayGo	\$26,174,000	\$23,724,000	\$2,450,000	\$0	\$0	\$0	\$0	\$0
Grants & Aid								
Maryland Higher Education	\$89,874,000	\$56,953,000	\$720,000	\$9,710,000	\$18,825,000	\$3,217,000	\$0	\$449,000
Other State Grants	\$4,160,875	\$1,887,500	\$1,323,375	\$0	\$475,000	\$0	\$475,000	\$0
Grants & Aid	\$94,034,875	\$58,840,500	\$2,043,375	\$9,710,000	\$19,300,000	\$3,217,000	\$475,000	\$449,000
Other								
Bond Premium	\$7,335,000	\$7,335,000	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$7,335,000	\$7,335,000	\$0	\$0	\$0	\$0	\$0	\$0
Community College	\$252,363,875	\$174,273,500	\$6,938,375	\$20,370,000	\$39,600,000	\$7,384,000	\$1,950,000	\$1,848,000

J441200 Campus Improvements

Project Class:

Community College

Dept:

Comm College

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. The campus has grown significantly since the original construction which has added considerable stress, wear and tear on the facilities

Benefit

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

Financial Information

Initial Total Cost Est: \$480,000
Year First Apprvd: 1995
Est. Operating Budget Impact: Potential savings/cost avoidance

As of:	Expended	Encumbered	Total
04/01/22	\$14,213,303		
04/01/23	\$15,108,094		

Amendment History

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

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

Changes from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Added FY29 funding.
3. Change In Scope: None
4. Change in Timing: None

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$3,126,500	\$2,136,500	\$165,000	\$165	\$165	\$165	\$165	\$165	\$990	\$0
Construction	\$17,788,500	\$14,578,500	\$535,000	\$535	\$535	\$535	\$535	\$535	\$3,210	\$0
Approved	\$20,915,000	\$16,715,000	\$700,000	\$700	\$700	\$700	\$700	\$700	\$4,200	\$0
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$18,000,000	\$13,800,000	\$700,000	\$700	\$700	\$700	\$700	\$700	\$4,200	\$0
General Fund PayGo	\$2,795,000	\$2,795,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community College Pay	\$120,000	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Approved	\$20,915,000	\$16,715,000	\$700,000	\$700	\$700	\$700	\$700	\$700	\$4,200	\$0
<i>More (Less) Than FY23 Approved</i>			\$0	\$0	\$0	\$0	\$0	\$700	\$700	

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Capital Budget and Program

FY2024 Council Approved

Anne Arundel County, Maryland

J540700 State-funded Systemics Program

Project Class:

Community College

Description

Dept:

Comm College

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

In FY 2020, 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

In recent years, funding constraints have impacted the Community College's ability to undertake major renovations of our aging facilities. These funds are crucial for the Community College to address the vital systems that assure building availability for our mission. FY24 funds will allow for the roof replacement at the Careers building.

Project Status

1. Current Status Of This Project: The FY2024 will be focus on the following: re-pointing of brickwork on various campus buildings, roof access safety repairs and enhancements, student services building air handler replacement, replace concrete piers at Astronomy building
2. Action Taken In Current Fiscal Year: Multi-Year
3. Action Required To Complete This Project: Multi-Year

Changes from Prior Year

1. Change in Name or Description: Change to: The purpose of this project is to assure continuous renewal of the Community College's building systems.
2. Change in Total Project Cost: None
3. Change in Scope: New scope is based on Facilities Condition Assessment and State Facilities Grant Requirements
4. Change in Timing: None

Financial Information

Initial Total Cost Est: \$8,585,000
Year First Apprvd: 2010
Est. Operating Budget Impact: Potential savings/cost avoidance

As of:	Expended	Encumbered	Total
04/01/22	\$10,265,186		
04/01/23	\$11,623,389		

Amendment History

County Council (CC) added \$1,350,000 via amendment (AMD) #66 Bill 35-06. CC removed FY08 funding of \$700,000 via AMD #48 Bill 29-07. CC approved CE's supplemental AMD #107 Bill 37-18 added \$1.3m to FY19. CC approved Bill #78-22 added \$937,500 in grant funding.

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$1,392,100	\$1,092,100	\$100,000	\$0	\$100	\$0	\$100	\$0	\$300	\$100
Construction	\$15,278,775	\$11,730,400	\$1,748,375	\$0	\$900	\$0	\$900	\$0	\$3,548	\$1,325
Approved	\$16,670,875	\$12,822,500	\$1,848,375	\$0	\$1,000	\$0	\$1,000	\$0	\$3,848	\$1,425
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$11,160,000	\$9,585,000	\$525,000	\$0	\$525	\$0	\$525	\$0	\$1,575	\$525
General Fund PayGo	\$1,350,000	\$1,350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$4,160,875	\$1,887,500	\$1,323,375	\$0	\$475	\$0	\$475	\$0	\$2,273	\$900
Approved	\$16,670,875	\$12,822,500	\$1,848,375	\$0	\$1,000	\$0	\$1,000	\$0	\$3,848	\$1,425
<i>More (Less) Than FY23 Approved</i>		\$848,375		\$0	\$0	\$0	\$0	\$0	\$848	

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J540800 Walkways, Roads & Parking Lots

Project Class:

Community College

Description

Dept:

Comm College

This project addresses the college's deteriorated walkways, roads, and parking lots. New funds 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

Project Status

1. Current Status Of This Project: FY24 requested funds are for walk replacement in the area between the Ludlum Administration building, the Student Union, and the Library. Walkways in parking lot F will also be evaluated and replaced as needed and funding allows.

2. Action Taken In Current Fiscal Year: Multi-Year

3. Action Required To Complete This Project: Multi-Year

Changes from Prior Year

1. Change in Name or Description: In the second sentence changed 'New walkways' to 'New funds'

2. Change in Total Project Cost: Added FY29 funding.

3. Change in Scope: None

4. Change in Timing: None

Financial Information

Initial Total Cost Est: \$2,500,000
Year First Apprvd: 2010
Est. Operating Budget Impact: Potential savings/cost avoidance

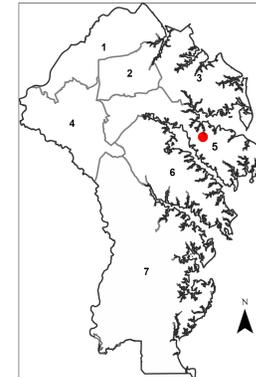
<u>As of:</u>	<u>Expended</u>	<u>Encumbered</u>	<u>Total</u>
04/01/22	\$5,184,723		
04/01/23	\$5,340,336		

Amendment History

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

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$725,000	\$575,000	\$25,000	\$25	\$25	\$25	\$25	\$25	\$150	\$25
Construction	\$6,525,000	\$5,175,000	\$225,000	\$225	\$225	\$225	\$225	\$225	\$1,350	\$225
Approved	\$7,250,000	\$5,750,000	\$250,000	\$250	\$250	\$250	\$250	\$250	\$1,500	\$250
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$6,750,000	\$5,250,000	\$250,000	\$250	\$250	\$250	\$250	\$250	\$1,500	\$250
General Fund PayGo	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community College Pay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Approved	\$7,250,000	\$5,750,000	\$250,000	\$250	\$250	\$250	\$250	\$250	\$1,500	\$250
<i>More (Less) Than FY23 Approved</i>			\$0	\$0	\$0	\$0	\$0	\$250	\$250	

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Capital Budget and Program

FY2024 Council Approved

Anne Arundel County, Maryland

J551000 Info Tech Enhancement

Project Class:

Community College

Dept:

Comm College

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 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

Benefit

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.
2. Action Taken In Current Fiscal Year: Construction.
3. Action Required To Complete This Project: Construction and equipment.

Changes from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Increase based on fiscal analysis.
3. Change in Scope: None
4. Change in Timing: None

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip	\$17,094,000	\$15,094,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000	\$0
Approved	\$17,844,000	\$15,844,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000	\$0
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$3,075,000	\$3,075,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo	\$1,400,000	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community College Pay	\$13,369,000	\$11,369,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000	\$0
Approved	\$17,844,000	\$15,844,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000	\$0
More (Less) Than FY23 Approved			\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000	

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Financial Information

Initial Total Cost Est: \$3,000,000
 Year First Apprvd: 2013
 Est. Operating Budget Impact: Indeterminate

As of:	Expended	Encumbered	Total
04/01/22	\$2,928,204		
04/01/23	\$3,850,644		

Amendment History

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

Location

Countywide

J578600 Dragun Renov and Addition

Project Class:

Community College

Dept:

Comm College

Description

The 2016 Master Plan 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 will complete renovation of the existing Dragun Science building (approximately 39,499 gsf) & an addition of approximately 27,770 gsf. It 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.

The 2021 addendum to the college's master plan further developed this thought process & incorporated the relocation of the Math department to this facility.

Benefit

Co-locating the science & math faculty into the renovated Dragun facility will allow for additional synergy & collaboration for STEM related activities.

Financial Information

Initial Total Cost Est: \$3,434,000
Year First Apprvd: 2020
Est. Operating Budget Impact: Indeterminate

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. The college is currently working on the part I / II study required for State funding participation. The study will be submitted to the State on 2/1/23.

2. Action Taken In Current Fiscal Year: None

3. Action Required To Complete This Project: Design, construction and equipment

Changes 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

As of:	Expended	Encumbered	Total
04/01/22	\$0	\$0	\$0
04/01/23	\$0	\$0	\$0

Amendment History

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$4,290,000	\$0	\$0	\$4,290	\$0	\$0	\$0	\$0	\$4,290	\$0
Construction	\$35,380,000	\$0	\$0	\$0	\$35,380	\$0	\$0	\$0	\$35,380	\$0
Furn., Fixtures and Equip	\$6,434,000	\$0	\$0	\$0	\$0	\$6,434	\$0	\$0	\$6,434	\$0
Approved	\$46,104,000	\$0	\$0	\$4,290	\$35,380	\$6,434	\$0	\$0	\$46,104	\$0
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$23,052,000	\$0	\$0	\$2,145	\$17,690	\$3,217	\$0	\$0	\$23,052	\$0
Maryland Higher Educati	\$23,052,000	\$0	\$0	\$2,145	\$17,690	\$3,217	\$0	\$0	\$23,052	\$0
Approved	\$46,104,000	\$0	\$0	\$4,290	\$35,380	\$6,434	\$0	\$0	\$46,104	\$0
<i>More (Less) Than FY23 Approved</i>			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Capital Budget and Program

FY2024 Council Approved

Anne Arundel County, Maryland

J578700 Florestano Renovation

Project Class:

Community College

Dept:

Comm College

Description

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.

Benefit

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

Financial Information

Initial Total Cost Est: \$10,514,000
Year First Apprvd: 2020
Est. Operating Budget Impact: Indeterminate

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. The design for Phase I of this project (4th Floor renovation) has been completed and the Construction Manager is currently obtaining subcontractor pricing. We expect to start construction on the 4th floor in February 2023.

2. Action Taken In Current Fiscal Year: None

3. Action Required To Complete This Project: Design, construction and equipment

Changes from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Revised based on latest 4th floor estimate unit costs and prevailing wage requirements to construction costs
3. Change in Scope: None
4. Change in Timing: None

As of: **Expended** **Encumbered** **Total**
 04/01/22
 04/01/23

Amendment History

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$1,796,000	\$356,000	\$1,440,000	\$0	\$0	\$0	\$0	\$0	\$1,440	\$0
Construction	\$18,766,500	\$3,636,500	\$0	\$15,130	\$0	\$0	\$0	\$0	\$15,130	\$0
Furn., Fixtures and Equip	\$3,267,500	\$997,500	\$0	\$0	\$2,270	\$0	\$0	\$0	\$2,270	\$0
Approved	\$23,830,000	\$4,990,000	\$1,440,000	\$15,130	\$2,270	\$0	\$0	\$0	\$18,840	\$0
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$9,420,000	\$0	\$720,000	\$7,565	\$1,135	\$0	\$0	\$0	\$9,420	\$0
Community College Pay	\$4,990,000	\$4,990,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maryland Higher Educati	\$9,420,000	\$0	\$720,000	\$7,565	\$1,135	\$0	\$0	\$0	\$9,420	\$0
Approved	\$23,830,000	\$4,990,000	\$1,440,000	\$15,130	\$2,270	\$0	\$0	\$0	\$18,840	\$0

More (Less) Than FY23 Approved
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\$0 \$730 \$110 \$0 \$0 \$0 \$840



J587600 Student Services Ctr Reno

Project Class:

Community College

Dept:

Comm College

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

Project Status

1. Current Status Of This Project: This project is based upon recommendations in the College's 2021 update to the Facilities Master Plan.

2. Action Taken In Current Fiscal Year:

3. Action Required To Complete This Project:

Changes 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

Financial Information

Initial Total Cost Est: \$898,000
 Year First Apprvd: 2023
 Est. Operating Budget Impact:

As of:	Expended	Encumbered	Total
04/01/22	\$0	\$0	\$0
04/01/23	\$0	\$0	\$0

Amendment History

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$898,000	\$0	\$0	\$0	\$0	\$0	\$0	\$898	\$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	\$8,760
Approved	\$898,000	\$0	\$0	\$0	\$0	\$0	\$0	\$898	\$898	\$8,760
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$449,000	\$0	\$0	\$0	\$0	\$0	\$0	\$449	\$449	\$4,380
Maryland Higher Educati	\$449,000	\$0	\$0	\$0	\$0	\$0	\$0	\$449	\$449	\$4,380
Approved	\$898,000	\$0	\$0	\$0	\$0	\$0	\$0	\$898	\$898	\$8,760
<i>More (Less) Than FY23 Approved</i>			\$0	\$0	\$0	\$0	(\$898)	\$898	\$0	

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J587700 Tech Fiber Infrastructure

Project Class:

Community College

Description

Dept:

Comm College

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

Project Status

1. Current Status Of This Project: The College is requesting funding to support the continuation of the enhancement of the fiber infrastructure project. The College is proposing completing the project in multiple phases, Phase I began in FY2023. Additional phases will be addressed in future fiscal years as funding allows.

2. Action Taken In Current Fiscal Year:

3. Action Required To Complete This Project:

Changes from Prior Year

- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: Increase based on updated plan.
- 3. Change in Scope: None
- 4. Change in Timing: None

Financial Information

Initial Total Cost Est: \$450,000
Year First Apprvd: 2023
Est. Operating Budget Impact:

As of:	Expended	Encumbered	Total
04/01/22	\$0	\$0	\$0
04/01/23	\$0	\$0	\$0

Amendment History

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Furn., Fixtures and Equip	\$900,000	\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450	\$0
Approved	\$900,000	\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450	\$0
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General Fund PayGo	\$900,000	\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450	\$0
Approved	\$900,000	\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450	\$0
<i>More (Less) Than FY23 Approved</i>			\$450,000	\$0	\$0	\$0	\$0	\$0	\$450	

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J569700 Health and Life Sciences Bldg

Project Class:

Community College

Description

Dept:

Comm College

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

Financial Information

Initial Total Cost Est: \$116,952,000
Year First Apprvd: 2017
Est. Operating Budget Impact: Indeterminate

Project Status

Changes from Prior Year

- 1. Current Status Of This Project: All punch list, commissioning and as-built work has been completed. We continue to finalize FF&E installations including the monumental sign installation and reimbursement requests and close-out documents with the state of Maryland.
- 2. Action Taken In Current Fiscal Year: The project opened in August of 2021.
- 3. Action Required To Complete This Project: None

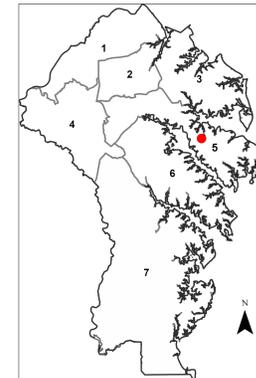
- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: None
- 3. Change in Scope: None
- 4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/22	\$113,759,927		
04/01/23	\$115,797,837		

Amendment History

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$13,040,000	\$13,040,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$90,948,000	\$90,948,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip	\$12,964,000	\$12,964,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Approved	116,952,000	116,952,000	\$0	\$0						
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$52,664,000	\$52,664,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maryland Higher Educati	\$56,953,000	\$56,953,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bond Premium	\$7,335,000	\$7,335,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Approved	116,952,000	116,952,000	\$0	\$0						
<i>More (Less) Than FY23 Approved</i>			<i>\$0</i>	<i>\$0</i>						

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J575800 Careers Partial Renovation

Project Class:

Community College

Dept:

Comm College

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

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

Changes 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

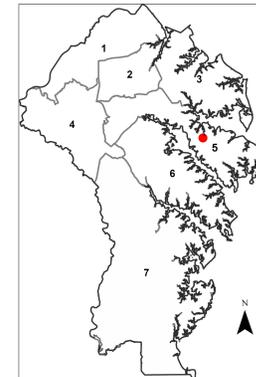
Financial Information

Initial Total Cost Est: \$2,302,000
 Year First Apprvd: 2019
 Est. Operating Budget Impact: Indeterminate

As of:	Expended	Encumbered	Total
04/01/22	\$0	\$0	\$0
04/01/23	\$0	\$0	\$0

Amendment History

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Approved	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Approved	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>More (Less) Than FY23 Approved</i>			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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J587500 GBTC Tutoring Ctr Renovation

Project Class:

Community College

Dept:

Comm College

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

Financial Information

Initial Total Cost Est: \$750,000
Year First Apprvd: 2023
Est. Operating Budget Impact:

Project Status

1. Current Status Of This Project: The college is currently soliciting for design proposals for this project and expect to begin construction in March of 2023.

2. Action Taken In Current Fiscal Year:

3. Action Required To Complete This Project:

Changes 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

As of:	Expended	Encumbered	Total
04/01/22	\$0	\$0	\$0
04/01/23	\$0	\$0	\$0

Amendment History

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$85,000	\$60,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25	\$0
Construction	\$813,000	\$600,000	\$213,000	\$0	\$0	\$0	\$0	\$0	\$213	\$0
Furn., Fixtures and Equip	\$102,000	\$90,000	\$12,000	\$0	\$0	\$0	\$0	\$0	\$12	\$0
Approved	\$1,000,000	\$750,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250	\$0
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250	\$0
General Fund PayGo	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Approved	\$1,000,000	\$750,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250	\$0
<i>More (Less) Than FY23 Approved</i>			<i>\$250,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$250</i>	

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