

Community College

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Capital Budget and Program

Anne Arundel County, Maryland

Project Listing By Class

FY2025 Council Approved

Project	Project Title	Total	Prior Apprvd.	6 Yr Total	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Project Class: Community College										
J441200	Campus Improvements	24,865,000	18,415,000	6,450,000	2,950,000	700,000	700,000	700,000	700,000	700,000
J540700	State-funded Systemics Program	17,670,875	14,670,875	3,000,000	0	1,000,000	0	1,000,000	0	1,000,000
J540800	Walkways, Roads & Parking Lots	7,500,000	6,000,000	1,500,000	250,000	250,000	250,000	250,000	250,000	250,000
J569700	Health and Life Sciences Bldg	116,755,000	116,952,000	-197,000	-197,000	0	0	0	0	0
J578600	Dragun Renov and Addition	57,564,000	0	57,564,000	3,380,000	47,700,000	6,484,000	0	0	0
J578700	Florestano Renovation	23,830,000	6,430,000	17,400,000	8,615,000	8,785,000	0	0	0	0
J587500	GBTC Tutoring Ctr Renovation	916,000	1,000,000	-84,000	-84,000	0	0	0	0	0
J587600	Student Services Ctr Reno	8,310,000	0	8,310,000	0	0	0	0	898,000	7,412,000
J587700	Tech Fiber Infrastructure	1,350,000	900,000	450,000	450,000	0	0	0	0	0
J592400	HCAT Relocation	10,560,000	0	10,560,000	0	0	0	798,000	8,268,000	1,494,000
J551000	Info Tech Enhancement	17,844,000	17,844,000	0	0	0	0	0	0	0
J575800	Careers Partial Renovation	0	0	0	0	0	0	0	0	0
Total	Community College	\$287,164,875	\$182,211,875	\$104,953,000	\$15,364,000	\$58,435,000	\$7,434,000	\$2,748,000	\$10,116,000	\$10,856,000

Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Funding Detail

FY2025 Council Approved

	Total	Prior	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Project Clas Community College								
Bonds								
General County Bonds	\$141,980,000	\$86,819,000	\$12,105,000	\$25,529,000	\$4,192,000	\$1,874,000	\$5,533,000	\$5,928,000
Bonds	\$141,980,000	\$86,819,000	\$12,105,000	\$25,529,000	\$4,192,000	\$1,874,000	\$5,533,000	\$5,928,000
PayGo								
General Fund PayGo	\$8,145,000	\$7,695,000	\$450,000	\$0	\$0	\$0	\$0	\$0
Community College Pay Go	\$20,479,000	\$19,479,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
PayGo	\$28,624,000	\$27,174,000	\$1,450,000	\$0	\$0	\$0	\$0	\$0
Grants & Aid								
Maryland Higher Education	\$104,590,000	\$57,673,000	\$1,809,000	\$32,431,000	\$3,242,000	\$399,000	\$4,583,000	\$4,453,000
Other State Grants	\$4,635,875	\$3,210,875	\$0	\$475,000	\$0	\$475,000	\$0	\$475,000
Grants & Aid	\$109,225,875	\$60,883,875	\$1,809,000	\$32,906,000	\$3,242,000	\$874,000	\$4,583,000	\$4,928,000
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	\$287,164,875	\$182,211,875	\$15,364,000	\$58,435,000	\$7,434,000	\$2,748,000	\$10,116,000	\$10,856,000

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
04/01/23	\$15,108,094		
04/01/24	\$16,116,946		

Amendment History

County Council removed \$200,000 via amendment #25 to Bill 16-03. Added \$1m via Bill # 87-23

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: Increase based on assesment of Career's building roof and addition of repair to the west campus bridge, one-time furniture replacements and facilities master plan development.
3. Change In Scope: None
4. Change in Timing: None

Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$3,601,500	\$2,301,500	\$475,000	\$165	\$165	\$165	\$165	\$165	\$1,300	\$0
Construction	\$20,563,500	\$16,113,500	\$1,775,000	\$535	\$535	\$535	\$535	\$535	\$4,450	\$0
Furn., Fixtures and Equip	\$700,000	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0	\$700	\$0
Approved:	\$24,865,000	\$18,415,000	\$2,950,000	\$700	\$700	\$700	\$700	\$700	\$6,450	\$0
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$19,950,000	\$14,500,000	\$1,950,000	\$700	\$700	\$700	\$700	\$700	\$5,450	\$0
General Fund PayGo	\$2,795,000	\$2,795,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community College Pay	\$2,120,000	\$1,120,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0
Approved:	\$24,865,000	\$18,415,000	\$2,950,000	\$700	\$700	\$700	\$700	\$700	\$6,450	\$0
<i>More (Less) Than FY24 Approved</i>			\$2,250,000	\$0	\$0	\$0	\$0	\$700	\$2,950	

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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.

Benefit

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. Funds will allow for the roof replacement at the Careers building and repair of the west campus bridge.

Project Status

1. Current Status Of This Project: The FY2025 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: Removed 2nd & 3rd paragraph.

2. Change in Total Project Cost: Added FY30 funding

3. Change in Scope: Add repair of the west campus bridge

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
04/01/23	\$11,623,389		
04/01/24	\$12,388,279		

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. Bill #78-22 added \$937,500.

Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$1,492,100	\$1,192,100	\$0	\$100	\$0	\$100	\$0	\$100	\$300	\$0
Construction	\$16,178,775	\$13,478,775	\$0	\$900	\$0	\$900	\$0	\$900	\$2,700	\$0
Approved:	\$17,670,875	\$14,670,875	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000	\$3,000	\$0
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$11,685,000	\$10,110,000	\$0	\$525	\$0	\$525	\$0	\$525	\$1,575	\$0
General Fund PayGo	\$1,350,000	\$1,350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$4,635,875	\$3,210,875	\$0	\$475	\$0	\$475	\$0	\$475	\$1,425	\$0
Approved:	\$17,670,875	\$14,670,875	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000	\$3,000	\$0
<i>More (Less) Than FY24 Approved</i>			\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000	

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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: FY25 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: None
2. Change in Total Project Cost: Added FY30 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

As of:	Expended	Encumbered	Total
04/01/23	\$5,340,336		
04/01/24	\$5,834,769		

Amendment History

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

Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$750,000	\$600,000	\$25,000	\$25	\$25	\$25	\$25	\$25	\$150	\$0
Construction	\$6,750,000	\$5,400,000	\$225,000	\$225	\$225	\$225	\$225	\$225	\$1,350	\$0
Approved:	\$7,500,000	\$6,000,000	\$250,000	\$250	\$250	\$250	\$250	\$250	\$1,500	\$0
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$7,000,000	\$5,500,000	\$250,000	\$250	\$250	\$250	\$250	\$250	\$1,500	\$0
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:	\$7,500,000	\$6,000,000	\$250,000	\$250	\$250	\$250	\$250	\$250	\$1,500	\$0
<i>More (Less) Than FY24 Approved</i>			\$0	\$0	\$0	\$0	\$0	\$250	\$250	

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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
04/01/23	\$115,797,837		
04/01/24	\$116,245,300		

Amendment History

Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$13,040,000	\$13,040,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$90,751,000	\$90,948,000	(\$197,000)	\$0	\$0	\$0	\$0	\$0	(\$197)	\$0
Furn., Fixtures and Equip	\$12,964,000	\$12,964,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Approved:	116,755,000	\$116,952,000	(\$197,000)	\$0	\$0	\$0	\$0	\$0	(\$197)	\$0
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$52,467,000	\$52,664,000	(\$197,000)	\$0	\$0	\$0	\$0	\$0	(\$197)	\$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:	116,755,000	\$116,952,000	(\$197,000)	\$0	\$0	\$0	\$0	\$0	(\$197)	\$0
<i>More (Less) Than FY24 Approved</i>			(\$197,000)	\$0	\$0	\$0	\$0	\$0	(\$197)	

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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 53,105 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

This project will provide much needed architectural, mechanical and electrical renovations for the facility. This project will also provide for new state-of-the-art laboratories and appropriately sized offices for the physical sciences faculty and staff.

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 addition to this project was removed after previous discussions with the County budget office.

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: Revised from "This project calls for the complete renovation of the existing Dragun Science building (approximately 39,499 gsf)."

2. Change in Total Project Cost: Increase based on updated cost estimates.

3. Change in Scope: Remove the addition from the scope of work.

4. Change in Timing: None

Financial Information

Initial Total Cost Est: \$46,104,000
Year First Apprvd: 2020
Est. Operating Budget Impact: Indeterminate

As of:	Expended	Encumbered	Total
04/01/23	\$0	\$0	\$0
04/01/24	\$0	\$0	\$0

Amendment History

Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$5,242,000	\$0	\$3,380,000	\$1,862	\$0	\$0	\$0	\$0	\$5,242	\$0
Construction	\$45,838,000	\$0	\$0	\$45,838	\$0	\$0	\$0	\$0	\$45,838	\$0
Furn., Fixtures and Equip	\$6,484,000	\$0	\$0	\$0	\$6,484	\$0	\$0	\$0	\$6,484	\$0
Approved:	\$57,564,000	\$0	\$3,380,000	\$47,700	\$6,484	\$0	\$0	\$0	\$57,564	\$0
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$28,782,000	\$0	\$2,621,000	\$22,919	\$3,242	\$0	\$0	\$0	\$28,782	\$0
Maryland Higher Educati	\$28,782,000	\$0	\$759,000	\$24,781	\$3,242	\$0	\$0	\$0	\$28,782	\$0
Approved:	\$57,564,000	\$0	\$3,380,000	\$47,700	\$6,484	\$0	\$0	\$0	\$57,564	\$0
<i>More (Less) Than FY24 Approved</i>			(\$910,000)	\$12,320	\$50	\$0	\$0	\$0	\$11,460	

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J578700 Florestano Renovation

Project Class:

Community College

Description

Dept:

Comm College

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: The fourth floor renovation into the Learning Innovation Center has been completed and will open to students for the Spring 2024 semester. Floors 1-3 design firm and construction manager at risk have been identified and design work is underway.

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
04/01/23			
04/01/24	\$16,000		

Amendment History

Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$1,796,000	\$1,796,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$18,766,500	\$3,636,500	\$8,615,000	\$6,515	\$0	\$0	\$0	\$0	\$15,130	\$0
Furn., Fixtures and Equip	\$3,267,500	\$997,500	\$0	\$2,270	\$0	\$0	\$0	\$0	\$2,270	\$0
Approved:	\$23,830,000	\$6,430,000	\$8,615,000	\$8,785	\$0	\$0	\$0	\$0	\$17,400	\$0
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$9,420,000	\$720,000	\$7,565,000	\$1,135	\$0	\$0	\$0	\$0	\$8,700	\$0
Community College Pay	\$4,990,000	\$4,990,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maryland Higher Educati	\$9,420,000	\$720,000	\$1,050,000	\$7,650	\$0	\$0	\$0	\$0	\$8,700	\$0
Approved:	\$23,830,000	\$6,430,000	\$8,615,000	\$8,785	\$0	\$0	\$0	\$0	\$17,400	\$0
<i>More (Less) Than FY24 Approved</i>			<i>(\$6,515,000)</i>	<i>\$6,515</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

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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

Project Status

1. Current Status Of This Project: Construction work has been ongoing and is expected to be completed in December 2023. Furniture deliveries are anticipated in late December / early January 2024.

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

Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$85,000	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$729,000	\$813,000	(\$84,000)	\$0	\$0	\$0	\$0	\$0	(\$84)	\$0
Furn., Fixtures and Equip	\$102,000	\$102,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Approved:	\$916,000	\$1,000,000	(\$84,000)	\$0	\$0	\$0	\$0	\$0	(\$84)	\$0
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$166,000	\$250,000	(\$84,000)	\$0	\$0	\$0	\$0	\$0	(\$84)	\$0
General Fund PayGo	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Approved:	\$916,000	\$1,000,000	(\$84,000)	\$0	\$0	\$0	\$0	\$0	(\$84)	\$0
<i>More (Less) Than FY24 Approved</i>			<i>(\$84,000)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$84)</i>	

* = 000's

Financial Information

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

As of:	Expended	Encumbered	Total
04/01/23	\$0	\$0	\$0
04/01/24	\$777,265		

Amendment History



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: Requesting design funding beginning in FY2028!

Financial Information

Initial Total Cost Est: \$9,658,000
 Year First Apprvd: 2023
 Est. Operating Budget Impact:

As of:	Expended	Encumbered	Total
04/01/23	\$0	\$0	\$0
04/01/24	\$0	\$0	\$0

Amendment History

Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$898,000	\$0	\$0	\$0	\$0	\$0	\$898	\$0	\$898	\$0
Construction	\$7,412,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,412	\$7,412	\$0
Furn., Fixtures and Equip	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,348
Approved:	\$8,310,000	\$0	\$0	\$0	\$0	\$0	\$898	\$7,412	\$8,310	\$1,348
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$4,155,000	\$0	\$0	\$0	\$0	\$0	\$449	\$3,706	\$4,155	\$674
Maryland Higher Educati	\$4,155,000	\$0	\$0	\$0	\$0	\$0	\$449	\$3,706	\$4,155	\$674
Approved:	\$8,310,000	\$0	\$0	\$0	\$0	\$0	\$898	\$7,412	\$8,310	\$1,348
<i>More (Less) Than FY24 Approved</i>			\$0	\$0	\$0	\$0	\$0	\$7,412	\$7,412	

* = 000's



J587700 Tech Fiber Infrastructure

Project Class:

Community College

Dept:

Comm College

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

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: \$2,800,000
Year First Apprvd: 2023
Est. Operating Budget Impact:

As of:	Expended	Encumbered	Total
04/01/23	\$0	\$0	\$0
04/01/24	\$423,217		

Amendment History

Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
Furn., Fixtures and Equip	\$1,350,000	\$900,000	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450	\$0
Approved:	\$1,350,000	\$900,000	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450	\$0
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
General Fund PayGo	\$1,350,000	\$900,000	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450	\$0
Approved:	\$1,350,000	\$900,000	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450	\$0
<i>More (Less) Than FY24 Approved</i>			\$450,000	\$0	\$0	\$0	\$0	\$0	\$450	

* = 000's



J592400 HCAT Relocation

Project Class:

Community College

Dept:

Comm College

Description

This project would seek state and county funding support and construct a new space and relocate the HCAT program from Glen Burnie to the Arnold campus at a cost to the county comparable the current estimates to attempt another round of remediation.

Benefit

The HCAT facility located in Glen Burnie has experienced significant settlement issues since it was originally renovated in 2001. The building, which includes instructional kitchens, several classrooms, office, and storage areas has had numerous studies and inspections to evaluate this issue. Along with the studies, remediation actions have been completed and efforts have been made to address the settlement issues however the issues continue to plague the facility. Recently, AA County conducted a study to look at potential options for correcting these problems.

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

Changes 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

Financial Information

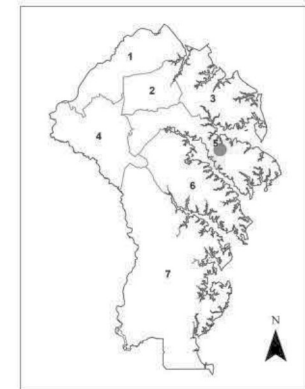
Initial Total Cost Est: \$0
Year First Apprvd: 0
Est. Operating Budget Impact:

As of:	Expended	Encumbered	Total
04/01/23	\$0	\$0	\$0
04/01/24	\$0	\$0	\$0

Amendment History

Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$798,000	\$0	\$0	\$0	\$0	\$798	\$0	\$0	\$798	\$0
Construction	\$8,268,000	\$0	\$0	\$0	\$0	\$0	\$8,268	\$0	\$8,268	\$0
Furn., Fixtures and Equip	\$1,494,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,494	\$1,494	\$0
Approved:	\$10,560,000	\$0	\$0	\$0	\$0	\$798	\$8,268	\$1,494	\$10,560	\$0
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$5,280,000	\$0	\$0	\$0	\$0	\$399	\$4,134	\$747	\$5,280	\$0
Maryland Higher Educati	\$5,280,000	\$0	\$0	\$0	\$0	\$399	\$4,134	\$747	\$5,280	\$0
Approved:	\$10,560,000	\$0	\$0	\$0	\$0	\$798	\$8,268	\$1,494	\$10,560	\$0
<i>More (Less) Than FY24 Approved</i>			\$0	\$0	\$0	\$798	\$8,268	\$1,494	\$10,560	

* = 000's



J551000 Info Tech Enhancement

Project Class:

Community College

Description

Dept:

Comm College

This project supports 1. Cutting-edge classroom technology 2. Distance learning initiatives 3. Inclusive technology ensuring accessibility for all 4. Data-center systems and real-time monitoring & revamp technology infrastructure 6. Holistic technology training 7. College-wide initiatives integrating application technology and associated hardware.

Benefit

This project bolsters the College's Information and Instructional Technology Strategic Technology Roadmap (STR). The STR serves as the backbone for IIT, allowing prioritization of mission-critical technologies, investment in emerging solutions, enhancement of foundational services, fortification of institutional security, and transition away from outdated platforms. Designed to encompass all college departments, this strategic plan aims to fortify and advance various facets, aligning with key objectives.

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: Replaced "To provide tactical and operational elements for the college's integrated technology plan. Includes enhancements to data communications hardware/software to support the following: 1. Up-to-date classroom technology 2. Systems to advance e-learning initiatives 3. Technologies that offer easy access to the data 4. Systems to monitor & promote student success 5. Information management systems to enhance planning, mgmt. and control functions 6. Technology training 7. Application technology & associated hardware initiatives¶"
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Financial Information

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

<u>As of:</u>	<u>Expended</u>	<u>Encumbered</u>	<u>Total</u>
04/01/23	\$3,850,644		
04/01/24	\$4,474,023		

Amendment History

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

Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	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	\$17,094,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Approved:	\$17,844,000	\$17,844,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	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	\$13,369,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Approved:	\$17,844,000	\$17,844,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Location

Countywide

More (Less) Than FY24 Approved
 * = 000's

\$0	\$0	\$0	\$0	\$0	\$0	\$0
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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

Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	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	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	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 FY24 Approved</i>			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>* = 000's</i>										

Financial Information

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

As of:	Expended	Encumbered	Total
04/01/23	\$0	\$0	\$0
04/01/24	\$0	\$0	\$0

Amendment History

