



2021 Addendum to the 2016 Facilities Master Plan

June 2021





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Anne Arundel Community College

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Addendum to the 2016 Facility Master Plan



Executive Summary

Anne Arundel Community College (AACC), Anne Arundel County, and the State of Maryland have made significant investments to improve AACC's facilities since the completion of the *2016 Facilities Master Plan (FMP)*. The new Health and Life Sciences Building will open in fall 2021 and construction has begun on the Clauson Center for Innovation and Skilled Trades on the Arnold Campus. The Student Union Dining Hall has been remodeled and strategic projects have been completed at all locations to provide informal study and student gathering space; update technology in classrooms and class labs; and to maintain and improve facilities. An additional investment is required, however, to implement projects that will support academic program growth and student life initiatives, as well as respond to the lessons learned during the COVID-19 pandemic.

AACC Strategic Goals

This addendum to the 2016 FMP reflects the changing priorities and strategic goals of the College in a post-COVID world. The pandemic presented many challenges, but it also revealed new opportunities to improve student access to higher education and update college operations. Remote learning, once embraced by the few, has been proven to work well for many students and faculty. It has also shown that staff can work remotely with great success. As a result, one of the College's new strategic goals is to become Maryland's premiere online community college.

Planning Process

In November 2019, JMZ Architects and Planners (JMZ) was retained by AACC to prepare an addendum to the *2016 Facilities Master Plan (FMP)* for submission to the Maryland Higher Education Commission (MHEC). The scope of work included:

- Review of an updated master plan project list and associated cost estimates prepared by AACC
- Meetings with AACC leadership to discuss campus priorities and enrollment goals
- Preparation of updated enrollment projections
- Facilitation of an interactive workshop with campus leadership to objectively prioritize master plan projects
- Creation of a project implementation plan
- Completion of a concise report

Meetings were conducted with the President, vice presidents, deans, and other campus leaders in February 2020, just prior the start of the COVID-19 pandemic. In March 2020, the project was put on hold as the College addressed the demands of serving their students in a virtual environment.

Beginning in November 2020, College leadership and the consultants worked together to update the project's original scope of work to include the following additional tasks:

- Conduct a Leadership Workshop (via Zoom) with AACC leadership to discuss the college's vision for moving forward after the pandemic has passed. Topics to be discussed include academic program objectives; revised enrollment projections; and potential changes to the workplace, specifically for administrative personnel.
- Hold five Zoom sessions with the deans and assistant deans of the five schools to verify specific program enrollment trends, planned shifts in course delivery modalities, and space needs.
- Review enrollment projections (by school) prepared by the College in conjunction with JMZ.
- Determine the capacity of existing classrooms and class labs and prepare an assessment of office space requirements for Learner Support Services.
- Engage in scenario planning for post-pandemic operations and space distribution.



Health and Life Sciences Building



Clauson Center for Innovation and Skilled Trades

Updated Master Plan Recommendations

Over the next several months, the consultants conducted interviews, analyzed instructional space utilization, worked with the College to develop enrollment projections, prepared space programs, and developed concept options that were reviewed with campus leadership and the President's Cabinet. This work resulted in the development of a comprehensive list of capital and campus improvement projects and an implementation plan for phasing future work. Many of the capital projects enable others, so the sequence of project completion is generally a function of logistics. As a result, it was determined the interactive prioritization workshop was not required.

Figure 1 summarizes the capital and campus improvement projects included in this addendum to the *2016 Facilities Master Plan*. Three long-term projects that were included in the 2016 FMP have been eliminated from the master plan:

- The Johnson Building will not be demolished. It will be renovated to serve as swing space for future capital projects.
- The Ring Road will not be rerouted because the Johnson Building will not be demolished.
- The expansion of the Student Services Center Building (SSVC) will not be needed because the One-Stop Student Services Center will be located in Florestano. The SSVC will be renovated and dedicated to student engagement and support.

| Capital Projects | Design | Construction | FFE | Subtotal | Escalation (4%/Year) | Estimated Project Cost |
|--|--------------|--------------|--------------|---------------|----------------------|------------------------|
| GBTC Lobby Renovation* | \$17,800 | \$178,000 | \$24,200 | \$220,000 | \$0 | \$220,000 |
| New Learning Innovation Center (LLnC) | \$285,000 | \$1,567,500 | \$997,500 | \$2,850,000 | \$0 | \$2,850,000 |
| GBTC Tutoring Center* | \$60,000 | \$600,000 | \$90,000 | \$750,000 | \$0 | \$750,000 |
| Renovate Careers 129 to Create New Hyflex Classroom* | \$0 | \$3,000 | \$0 | \$3,000 | \$0 | \$3,000 |
| Florestano Partial Renovation* | \$1,137,000 | \$8,530,000 | \$1,706,000 | \$11,373,000 | \$0 | \$11,373,000 |
| Dragun Math & Physical Science Renovation and Addition* | \$4,289,000 | \$32,164,000 | \$6,433,000 | \$42,886,000 | \$0 | \$42,886,000 |
| Renovate Student Services Center | \$738,500 | \$5,538,750 | \$1,107,750 | \$7,385,000 | \$1,600,000 | \$8,985,000 |
| Student Union Renovations - 2nd Floor; former Health & Wellness suite; and 140 | \$750,810 | \$7,508,100 | \$1,126,215 | \$9,385,125 | \$2,965,075 | \$12,350,200 |
| Remove Modularity | \$50,000 | \$1,450,000 | \$0 | \$1,500,000 | \$0 | \$1,500,000 |
| Math Building Renovation | \$404,050 | \$3,030,375 | \$606,075 | \$4,040,500 | \$1,276,500 | \$5,317,000 |
| David S. Jenkin's Gymnasium 1st Floor Renovation | \$855,520 | \$6,416,400 | \$1,283,280 | \$8,555,200 | \$2,702,900 | \$11,258,100 |
| Partial Renovation of Careers Building* | \$287,070 | \$2,150,025 | \$430,605 | \$2,867,700 | \$621,300 | \$3,489,000 |
| Johnson Building Renovation | \$450,000 | \$3,375,000 | \$675,000 | \$4,500,000 | \$1,658,600 | \$6,158,600 |
| Virtual Campus Move to CALT | \$20,000 | \$815,000 | \$0 | \$835,000 | \$307,800 | \$1,142,800 |
| Relocate HCAT | \$950,000 | \$7,000,000 | \$1,550,000 | \$9,500,000 | \$4,562,300 | \$14,062,300 |
| | \$10,294,750 | \$80,326,150 | \$16,029,625 | \$106,650,525 | \$15,694,475 | \$122,345,000 |

* Escalation either not applicable or already calculated into construction cost.

| Repairs, Replacements, and Improvements | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|-------------|-------------|-------------|-------------|-------------|--------------|
| Campus Improvements | \$700,000 | \$700,000 | \$700,000 | \$700,000 | \$700,000 | \$3,500,000 |
| Walkways, Roads, and Parking Lots | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$1,250,000 |
| Systemics | \$1,000,000 | | \$1,000,000 | | \$1,000,000 | \$3,000,000 |
| Seigert Stadium Improvements | | \$832,000 | | | | \$832,000 |
| Information Technology Enhancement | \$1,400,000 | \$2,950,000 | \$1,050,000 | \$400,000 | \$500,000 | \$6,300,000 |
| | \$3,350,000 | \$4,732,000 | \$3,000,000 | \$1,350,000 | \$2,450,000 | \$14,882,000 |

Total Estimated Master Plan Cost \$137,227,000

Figure 1: Project Cost Summary

Campus Input



A Visioning Workshop was conducted with key campus leaders to discuss how this Master Plan Addendum could aid in the implementation of the Riverhawk Recovery Plan. During this session, the following goals were identified:

- Enrollment (headcount) growth of 10 percent by 2029.
- The delivery of 40 to 50 percent of student contact hours (SCH) will be shifted from face-to-face to an online format.
- Staff whose work functions can be accomplished remotely will be given the option to telecommute.



A series of detailed discussions and group interviews were then conducted by the consultants. Topics discussed included the College's mission; shifts in course delivery modalities; an increase in personnel working remotely; student requests for more engagement space; department relationships and adjacencies; the increasing role of technology in all aspects of College operations; and teaching environments. The information gathered during these sessions informed the development of detailed space programs for many of the College's student service departments.

The following summarizes key points from those discussions.

School of Business & Law

- The Dean's number one priority is to consolidate the School - move Homeland Security and Criminal Justice to Careers Building.
- Additional space is needed for a dedicated Mock Trial Room and Police Academy Tactical Room.
- Short term, office space may be needed for a Domestic Maritime Center of Excellence. Ultimately, additional space may be required to support the program.
- A Legal Clinic will be established at Glen Burnie Town Center (GBTC).
- Co-working rooms at Arundel Mills, Glen Burnie, and potentially other locations should be created to accommodate online synchronous (OL-SYNC) classes.

Learning Advancement and the Virtual Campus

- Consolidate and enlarge the Sarbanes Center.
- Create a One-Stop Center for Career-Related Services
- The new Virtual Campus Recording Studio will displace staff. A new location will be required for key staff (four people) and a new location will also be required for Instructional Design staff.

Continuing Education & Workforce Development

- Workforce Development programs will become a larger part of what the School does, particularly in health care and construction/trades.
- A large number of personal growth opportunities are available for free from other providers online - it may not make financial sense to maintain some of the community education/avocational programs.
- Most courses will not go back to being fully face-to-face.
- The school's office footprint can be reduced through telecommuting.
- The Hotel Culinary Arts & Tourism Institute (HCAT) should be moved to a new location. The current facility is in poor condition.
- New programs: Diesel Technology, Apartment Maintenance, Pre-Apprenticeship Electrical Technology (fall 2020).

School of Health Sciences

- Health Sciences students are required to have face-to-face courses and clinicals.
- The Nursing program will double in spring 2021 (160 student cohort admitted twice a year).
- Emergency Medical Technician (EMT) program enrollment could triple. It is already outgrowing its new lab in HLSB.
- Massage and Public Service programs are growing; Health, Fitness, and Exercise Studies enrollment is flat.
- A new Dental Hygiene program will start in the new Health & Life Sciences Building (HLSB); the Physician's Assistant program will transition sponsorship to the University of Maryland Baltimore.
- Some faculty and staff could work remotely.
- Faculty would like access to studios to record course content.
- Students require on-campus space to take OL-SYNC courses.

School of Liberal Arts

- The potential new Journalism program will require space for students to create podcasts.
- Music could grow if modernized to incorporate multi-media opportunities.
- World languages has experienced increased enrollment in the online format.
- Students need small huddle spaces to collaborate; spaces to take OL-SYNC courses while on campus; and some require spaces to create video content for their courses.

- Traditional office space could be reimaged, although some faculty may be opposed to more fluid space assignments.

School of Science, Technology & Education

- The Dean needs to review general science education performance data to determine if online work has been successful.
- The College is experimenting with Hyflex delivery of some courses. Some classrooms will require modifications to support this course delivery modality.
- The Dean wants to create an AI teaching assistant as a test case for one course.
- The current Chemistry labs are undersized and inefficient and actually only large enough for 12 students.

Common Threads

- Additional informal student space is needed throughout the campus.
- Students need additional space to take OL-SYNC courses.
- To facilitate the increase in online learning, the College needs to create a hub for online learning. The consultants suggested the creation of a Learning Innovation Center (LInC), which could house the following:
 - Space for faculty to deliver OL-SYNC courses and record course content.
 - Places for students to take OL-SYNC courses while they are on campus, either at individual workstations or in computer classrooms.
 - Labs for students to create podcasts and videos for their classes.
 - Collaborative / study space.
 - Offices for IT staff who support online learning.

| | Actual Fall '16 | Actual Fall '17 | Actual Fall '18 | Actual Fall '19 | Calculated* Fall '20 | Projected Fall '29 | 10-Yr % Change |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|-------------------------|-----------------------|-------------------|
| Headcount Totals | 13,904 | 13,353 | 12,886 | 12,655 | 11,948 | 13,921 | 10% |
| Total SCH | 113,043 | 109,428 | 104,781 | 101,845 | 103,314 | 118,324 | 16.2% |
| Avg SCH per Headcount | 8.1 | 8.2 | 8.1 | 8.0 | 8.6 | 8.5 | |
| Total FTE | 7,536 | 7,295 | 6,985 | 6,790 | 6,888 | 7,888 | 16.2% |
| On-Campus SCH | 83,030 | 78,608 | 73,204 | 69,303 | 71,254 | 64,368 | -7.1% |
| Distance Learning SCH | 27,531 | 28,270 | 28,918 | 28,857 | 28,888 | 49,696 | 72.2% |
| Off-Campus SCH | 2,482 | 2,550 | 2,659 | 3,685 | 3,172 | 4,260 | 15.6% |
| Total SCH | 113,043 | 109,428 | 104,781 | 101,845 | 103,314 | 118,324 | 16.2% |
| % On-Campus | 73% | 72% | 70% | 68% | 69% | 54.4% | |
| % Distance Learning | 24% | 26% | 28% | 28% | 28% | 42.0% | |
| Day SCH (w/o DistLrg) | 71,701 | 67,365 | 64,053 | 62,629 | 63,341 | 56,593 | -9.6% |
| Distance Learning SCH | 27,531 | 28,270 | 28,918 | 28,857 | 28,888 | 49,696 | 72.2% |
| Evening SCH | 13,811 | 13,793 | 11,810 | 10,359 | 11,085 | 12,035 | 16.2% |
| Total SCH | 113,043 | 109,428 | 104,781 | 101,845 | 103,314 | 118,324 | 16.2% |
| % Day | 63% | 62% | 61% | 61% | 61% | 48% | |
| On-Campus Day SCH | 69,870 | 65,577 | 62,210 | 59,595 | 60,903 | 53,851 | -7.6% |
| Off-Campus Day SCH | 1,831 | 1,788 | 1,843 | 3,034 | 2,439 | 2,742 | -7.6% |
| Total Day SCH w/o Dist. Lrng. | 71,701 | 67,365 | 64,053 | 62,629 | 63,342 | 56,593 | -7.6% |
| % Day SCH of Total SCH | 61.8% | 59.9% | 59.4% | 58.5% | 58.9% | 46% | |
| Total On-Campus FTDE | 4,780 | 4,491 | 4,270 | 4,175 | 4,223 | 3,773 | -7.6% |

Figure 2: Headcount, SCH, FTE, and FTDE projections.

| | Actual Fall '16 | Actual Fall '17 | Actual Fall '18 | Actual Fall '19 | Calculated* Fall '20 | Projected Fall '29 | 10-Yr % Change |
|--|--------------------|--------------------|--------------------|--------------------|-------------------------|-----------------------|-------------------|
| Headcount by School | | | | | | | |
| Headcount Totals | 13,904 | 13,353 | 12,886 | 12,655 | 11,948 | 13,921 | |
| School of Health Sciences | 2,848 | 2,793 | 2,614 | 2,530 | 2,564 | 2,870 | 13.4% |
| School of Business and Law | 2,103 | 1,947 | 1,858 | 1,823 | 1,764 | 2,041 | 12.0% |
| School of Liberal Arts | 3,850 | 3,894 | 3,560 | 3,360 | 2,940 | 3,785 | 12.6% |
| School of Science, Tech, and Engineering | 2,257 | 2,218 | 2,108 | 2,398 | 2,408 | 2,449 | 2.1% |
| School of Cont. Ed. and Workforce Dev. | 763 | 713 | 667 | 245 | 209 | 558 | 127.9% |
| Non-Degree | 2083 | 1788 | 2079 | 2299 | 2063 | 2,217 | -3.6% |
| | | | | | | 13,921 | 10.0% |
| FDTE by School | | | | | | | |
| FDTE Totals | 4,780 | 4,491 | 4,270 | 4,175 | 4,223 | 3,773 | |
| School of Health Sciences | 546 | 534 | 508 | 545 | 527 | 588 | 7.9% |
| School of Business and Law | 407 | 370 | 366 | 354 | 360 | 410 | 16.0% |
| School of Liberal Arts | 2,701 | 2,480 | 2,285 | 2,254 | 2,270 | 2,652 | 17.6% |
| School of Science, Tech, and Engineering | 1,045 | 1,037 | 1,019 | 986 | 1,002 | 1,126 | 14.2% |
| School of Cont. Ed. and Workforce Dev. | 81 | 70 | 91 | 36 | 64 | 76 | 108.3% |
| | 4,780 | 4,491 | 4,270 | 4,175 | 4,223 | 4,852 | 16.2% |

Figure 3: Headcount and FDTE Projections by School

Space Needs Analysis

As part of the master plan update process, a space needs analysis was prepared to document AACC's total quantitative space requirement through 2029. Fall 2019 enrollment data was used for the analysis because it was the last typical semester before the pandemic.

This section of the report addresses how enrollment projections, AACC's goal to become the premiere online community college in Maryland, and changes in the delivery of student services will affect the College's physical space needs.

Enrollment Projections

AACC has experienced a decline in enrollment since the completion of the *2016 Facilities Master Plan*. Enrollment projections developed by the Maryland Higher Education Commission (MHEC), completed prior to the onset of the COVID-19 pandemic, anticipated a 22 percent increase in headcount at AACC by fall 2029. These projections included an increase of 1,970 students between fall 2019 and fall 2020.

Actual fall 2020 enrollment was 11,948; 707 fewer students than in fall 2019. As a result, the consultants recommended, and the College adopted, an enrollment growth goal of 10 percent by 2029. This was based on past enrollment trends, demographics, and uncertainties following the pandemic.

- Student headcount is anticipated to grow to 13,921 by fall 2029; an increase of 1,266 over fall 2019.
- Enrollment is not expected to grow at the same rate across the College's divisions. Actual headcount totals for the five Schools were used to develop the projected headcount growth by School.

Student Credit Hours and Full-Time Day Enrollment

The projected increase in enrollment will have an impact on the number of student credit hours (SCH) that will be generated. SCH is a unit of measure applied toward the total number of hours needed for completing the requirements of a degree, certificate, or other award. As previously noted, actual fall 2019 data was used to generate projected enrollment growth. MHEC requested that the College estimate what fall 2020 numbers might have looked like if the pandemic had not occurred. These estimated numbers are shown in Figure 2.

- Between fall 2016 and fall 2019, total credit SCH decreased by 11,198 SCH; roughly 10 percent. Total SCH is expected to increase by 16.2 percent by fall 2029.
- The Riverhawk Recovery Plan's goal of increasing online SCH to 40 to 50 percent will have a significant affect on the number of on-campus day enrollments. By fall 2029, AACC anticipates that at least 42 percent of all SCH will be delivered in an online format.

- On-campus Day SCH is anticipated to decrease by 7.6 percent overall because of the shift to a higher percentage of online SCH.
- The total number of student full-time equivalents (FTE) is expected to increase by 16.2 percent between fall 2019 and fall 2029.
- The number of student full-time day equivalents (FTDE) will decline by 402 to 3,773 between fall 2019 and fall 2029.

The increase in online SCH will affect some schools more than others. Lecture-based courses are generally more readily converted to online formats than lab-based courses. The School of Liberal Arts has the largest number of students. Over time, many of the School's lecture courses may shift to an online format, reducing the percentage of FTDE.

Weekly Student Contact Hours

Space allocations for classroom and teaching laboratories are based on weekly student contact hours (WSCH) generated by FTDE, or enrollments of students attending credit classes between 8:00 a.m. and 5:00 p.m. This includes only hours actually scheduled in a classroom or class lab and does not include unscheduled hours in those spaces, even if required. WSCH projections are provided in Figure 4.

- Of the 80,887 on-campus WSCH in fall 2019, roughly 65 percent were lecture-based and 35 percent were lab-based.
- Based on projected FTE growth and the shift to more online SCH, the total on-campus lecture WSCH are anticipated to decrease from 52,393 in fall 2019 to 29,202 in fall 2029.
- On-campus lab WSCH are projected to increase by 15,309 between fall 2019 and fall 2029.
- Overall, there will be an decrease of roughly 9.7 percent in on-campus WSCH between fall 2019 and fall 2029.

| | Actual Fall '16 | Actual Fall '17 | Actual Fall '18 | Actual Fall '19 | Actual Fall '20 | Projected Fall '29 |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|
| Lecture WSCH by School | 59,959 | 54,670 | 49,598 | 52,393 | 50,996 | 29,202 |
| School of Health Sciences | 17,154 | 16,479 | 13,169 | 15,125 | 14,147 | 8,301 |
| School of Business and Law | 5,283 | 4,830 | 5,540 | 5,404 | 5,472 | 2,895 |
| School of Liberal Arts | 31,020 | 27,614 | 24,586 | 26,535 | 25,560 | 14,766 |
| School of Science, Tech, and Engineering | 5,142 | 5,101 | 5,195 | 5,243 | 5,219 | 2,826 |
| School of Cont. Ed. and Workforce Dev. | 1,361 | 645 | 1,108 | 87 | 597 | 414 |
| | 59,959 | 54,670 | 49,598 | 52,393 | 50,996 | 29,202 |
| Lab WSCH by School | 31,271 | 30,772 | 31,270 | 28,494 | 29,882 | 43,803 |
| School of Health Sciences | 1,299 | 978 | 1,193 | 951 | 1,072 | 1,586 |
| School of Business and Law | 993 | 880 | 824 | 844 | 834 | 1,263 |
| School of Liberal Arts | 12,277 | 11,983 | 12,422 | 10,119 | 11,270 | 16,769 |
| School of Science, Tech, and Engineering | 15,760 | 15,701 | 15,366 | 15,647 | 15,507 | 22,518 |
| School of Cont. Ed. and Workforce Dev. | 943 | 1,230 | 1,465 | 934 | 1,199 | 1,667 |
| | 31,271 | 30,772 | 31,270 | 28,494 | 29,882 | 43,803 |
| Total WSCH | 91,230 | 85,442 | 80,868 | 80,887 | 80,878 | 73,005 |

Figure 4: Actual and projected on-campus WSCH by School

Faculty and Staff

Offices and academic support areas make up a large part of any college's space inventory. For this reason, it is important to understand both current and projected staffing levels and roles.

Figure 5 provides the College's staffing data as documented in Tableau in fall 2020. At this time, as AACC plans to ease some of the COVID-19 restrictions that were adopted in early 2019, there are no plans to add a significant number of staff. Faculty and staff projections will be reconsidered after college operations return to pre-pandemic norms.

The College continues to assess the effect of telecommuting on instruction, student services, and campus operations. As a result of positive lessons learned during the pandemic, telecommuting will be an option provided to some employees in the future.

The Learner Support Services division worked diligently to ensure students who needed face-to-face interaction with staff were able to do so over the past 15 months. They discovered that many students prefer the option of accessing services online. As a result, the division developed a new staffing plan that will maintain their current staffing levels but will reduce the amount of office space required to serve students. Staff will work on campus in rotation; they will assist students in-person a few days each week and online remotely the remainder of the week. This will result in a surplus of space that can be repurposed for other functions. As additional divisions implement telecommuting for their staff, it is anticipated there will be sufficient available space to accommodate the addition of new staff in the future.

Learning

| Tableau Data | FT | PT | Total |
|----------------|-----|-----|--------------|
| Adjunct | 0 | 712 | 712 |
| Administration | 38 | 0 | 38 |
| Contract | 14 | 1 | 15 |
| Faculty | 237 | 0 | 237 |
| Professional | 88 | 3 | 91 |
| Support | 85 | 8 | 93 |
| | 462 | 724 | 1,186 |

Learning Resources Management

| Tableau Data | FT | PT | Total |
|----------------|-----|----|------------|
| Administration | 17 | 0 | 17 |
| Professional | 47 | 0 | 47 |
| Support | 116 | 3 | 119 |
| | 180 | 3 | 183 |

Learner Support Services

| Tableau Data | FT | PT | Total |
|----------------|-----|----|------------|
| Administration | 17 | 0 | 17 |
| Contract | 0 | 0 | 0 |
| Professional | 109 | 5 | 114 |
| Support | 69 | 4 | 73 |
| | 195 | 9 | 204 |

President's Office

| Tableau Data | FT | PT | Total |
|----------------|----|----|-----------|
| Administration | 6 | 0 | 6 |
| Professional | 10 | 0 | 10 |
| Support | 0 | 1 | 1 |
| | 16 | 1 | 17 |

Figure 5: Fall 2020 Staffing

| | | ACTUAL | PROJECTED |
|---|------------|-----------|-----------|
| | | Fall 2019 | Fall 2029 |
| ENROLLMENT/ EMPLOYMENT STATISTICS | FTDE-C | 4,175 | 3,773 |
| | FTDE-N | | |
| | FTDE-T | 4,175 | 3,773 |
| | WSCH-Lec-C | 52,393 | 29,202 |
| | WSCH-Lec-N | | |
| | WSCH-Lec-T | 52,393 | 29,202 |
| | WSCH-Lab-C | 28,494 | 43,803 |
| | WSCH-Lab-N | | |
| | WSCH-Lab-T | 28,494 | 43,803 |
| | Employment | FTES | 6,790 |
| | BVE | 77,900 | 88,880 |
| S-6 Worksheet | FT-Fac | 264 | 239 |
| | FT-Libr | 1 | 1 |
| N/A = | PT-Fac | 938 | 848 |
| | FTEF | 500 | 452 |
| Calc. Data = | FT-Staff | 622 | 562 |
| | PHC-T | 2,649 | 2,394 |
| Formulas = | | | |
| | | ACTUAL | PROJECTED |
| | | Fall 2019 | Fall 2029 |
| Headcount | | 12,655 | 13,921 |

Figure 6: MHEC CC-Table 3 Input Table

Maryland Space Projections

In Maryland, capital projects are planned using ten-year enrollment projections that produce full-time day equivalent (FTDE) and weekly student contact hour (WSCH) counts. These are used as the basis for determining space needs. Full- and part-time faculty counts, staff counts, and library collection data are also factored into the assessment of current and future space need. Figure 6 illustrates the actual fall 2019 and projected fall 2029 data that were used for this analysis.

Based on Maryland's capital space guidelines, the current space need for AACC is 631,648 net square feet (NSF). The College's current physical space inventory is 715,427 NSF, as shown in Figure 7. This equates to a college-wide space surplus of 83,779 NSF.

- The largest surplus (55,812 NSF) is in class laboratory space because the inventory includes the new Health and Life Sciences Building (HLSB) that is almost complete and the Florestano Building. Once the School of Health Sciences moves to the HLSB, Florestano will be largely vacant and the surplus in class lab space will diminish.

- The second largest surplus is in classroom space (53,731 NSF).
- The largest deficit is in Special Use space, particularly in Athletic space.

According to the Maryland calculations, there will be a surplus of 71,849 NSF in fall 2029.

- Largely due to the shift to a greater percentage of online SCH, there will be a surplus of 83,473 NSF of classroom space.
- There will be a class lab deficit of 23,601 NSF.

These projections indicate that existing classroom space can either be repurposed or taken off-line, e.g., discontinue use of temporary structures (Annex A, Annex B, Resource Management Building [RESM], and the Modular Building). It also supports the continued need for an addition to and renovation of the Dragun Science Building.

Figure 7: MHEC Space Calculations (CC-Table 3)

| HEGIS CODE | HEGIS CATEGORY | Need 2019 | Inventory 2019 | Surplus/ (Deficit) | Need 2029 | Inventory 2029 | Surplus/ (Deficit) |
|---------------|--------------------|----------------|----------------|--------------------|----------------|----------------|--------------------|
| 100 (110-115) | CLASSROOM | 58,156 | 111,887 | 53,731 | 32,414 | 115,887 | 83,473 |
| 200 | LABORATORY | 183,655 | 239,467 | 55,812 | 271,218 | 256,292 | (14,926) |
| 210-15 | Class Laboratory | 166,120 | 217,145 | 51,025 | 255,371 | 231,770 | (23,601) |
| 220-25 | Open Laboratory | 17,535 | 22,322 | 4,787 | 15,847 | 24,522 | 8,675 |
| 250-55 | No Allowance | | | | | | |
| 300 | OFFICE | 190,210 | 183,654 | (6,556) | 172,081 | 183,654 | 11,573 |
| 310-15 | Office/ Conf. Room | 187,372 | 183,654 | (3,718) | 169,444 | 183,654 | 14,210 |
| 320-25 | Testing/Tutoring | 2,838 | 0 | (2,838) | 2,637 | 0 | (2,637) |
| 350-55 | Included w/ 310 | | | | | | |
| 400 | STUDY | 37,000 | 35,413 | (1,587) | 36,024 | 36,413 | 389 |
| 410-15 | Study | 26,094 | 19,415 | (6,679) | 23,581 | 20,415 | (3,166) |
| 420-30 | Stack/Study | 7,790 | 15,998 | 8,208 | 8,888 | 15,998 | 7,110 |
| 440-55 | Processing/Service | 3,116 | 0 | (3,116) | 3,555 | 0 | (3,555) |
| 500 | SPECIAL USE | 68,700 | 30,285 | (38,415) | 63,876 | 30,285 | (33,591) |
| 520-23 | Athletic | 60,750 | 27,182 | (33,568) | 56,730 | 27,182 | (29,548) |
| 530-35 | Media Production | 6,950 | 1,091 | (5,859) | 6,146 | 1,091 | (5,055) |
| 580-85 | Greenhouse | 1,000 | 2,012 | 1,012 | 1,000 | 2,012 | 1,012 |
| 600 | GENERAL USE | 61,325 | 66,275 | 4,950 | 57,212 | 66,775 | 9,563 |
| 610-15 | Assembly | 17,350 | 9,593 | (7,757) | 16,546 | 9,593 | (6,953) |
| 620-25 | Exhibition | 2,838 | 2,419 | (419) | 2,637 | 2,419 | (218) |
| 630-35 | Food Facility | 22,252 | 15,418 | (6,834) | 20,110 | 15,418 | (4,692) |
| 640-45 | No Allowance | | | | | | |
| 650-55 | Lounge | 7,947 | 22,659 | 14,712 | 7,182 | 23,159 | 15,977 |
| 660-65 | Merchandising | 2,938 | 9,321 | 6,383 | 2,737 | 9,321 | 6,584 |
| 670-75 | No Allowance | | | | | | |
| 680-85 | Meeting Room | 8,000 | 6,865 | (1,135) | 8,000 | 6,865 | (1,135) |
| 700 | SUPPORT | 31,567 | 47,914 | 16,347 | 32,623 | 48,414 | 15,791 |
| 710-15 | Data Processing | 2,631 | 6,917 | 4,286 | 2,500 | 7,417 | 4,917 |
| 720-25 | Shop/ Storage | 24,275 | 32,292 | 8,017 | 25,611 | 32,292 | 6,681 |
| 730-35 | Included w/ 720 | | | | | | |
| 740-45 | Included w/ 720 | | | | | | |
| 750-55 | Central Service | 4,175 | 8,705 | 4,530 | 4,000 | 8,705 | 4,705 |
| 760-65 | Hazmat Storage | 486 | 0 | (486) | 512 | 0 | (512) |
| 800 | HEALTH CARE | 1,035 | 532 | (503) | 955 | 532 | (423) |
| 900 | No Allowance | | | | | | |
| 050-090 | No Allowance | | | | | | |
| | Total NASF: | 631,648 | 715,427 | 83,779 | 666,403 | 738,252 | 71,849 |

Student Support Space Needs

Some of the more significant barriers to student success often lie outside the classroom. To ensure students are able to focus on learning, the College has placed an emphasis on improving access to student services and engagement opportunities.

The *2016 Facilities Master Plan* included a long-term plan to renovate and expand the Student Services Center for student services departments. The Learner Support Service's plan to reduce the number of staff located on campus by rotating on-campus hours will reduce the area required for most of these groups.

As a result, the consultants worked closely with administrators and staff to develop an updated space program for departments associated with Student Success, Student Development, and Enrollment Services. As shown in Figure 8, the space required for departments' activities was reduced while limited additional space needs were identified. Departments were grouped according to when they interface with students (far left column). Some of the new facilities/support functions that were identified include:

- English Language Learning (ELL) Advising Office
- Interfaith Center
- Military and Veterans Resource Center

The *2016 FMP* proposed the renovation of Florestano to house the Schools of Business and Law and Continuing Education and Workforce Development. Enrollment gains for both schools have not been in line with 2016 projections. As a result, the School of Business and Law can continue to be accommodated in the Careers Building. The School's Homeland Security program will move from the Center for Applied Learning and Technology Building (CALT) to Careers to consolidate the division. The School of Continuing Education and Workforce Development (CEWD) will move into the Math Building, once that building is fully renovated to support their programs.

This plan proposes the creation of a One-Stop Student Services Center in Florestano. This would include all the departments a student interacts with when they first arrive on campus (One-Time Student Experience), as well as those departments that interact with students on a continuing basis (First Time and Beyond). Departments that focus on student engagement, such as Health & Wellness, Student Government Association (SGA), and Student Life, would remain in the Student Services Center (SSVC). The remainder would be located in Florestano.

Florestano is an ideal location for this One-Stop Center. There is ample parking directly adjacent to the building. The collocation of these student-focused functions in Florestano will improve student access to services and the overall student experience. It will also eliminate the need for an addition to the SSVC, which will be renovated and dedicated to student engagement, thus acting as an extension of the adjacent Student Union.



| Student Interface | Department | Existing NSF | Proposed NSF |
|--|--|---------------|---------------|
| One-Time Student Experience | Admissions & Enrollment Development | 2,043 | 1,608 |
| | New Student Orientation | | 180 |
| | Student Information and Visitor's Program | 719 | 1,100 |
| | Testing & Assessment | 4,800 | 3,629 |
| One-Time Student Experience Total | | 7,562 | 6,517 |
| First Time and Beyond | Academic and Transfer Advising | 2,767 | 2,100 |
| | Disability Support Services | 172 | 636 |
| | Dual Enrollment | 554 | 408 |
| | ELL Advising | | 120 |
| | Financial Aid | 1,717 | 1,650 |
| | Office of Community Standards | 688 | 800 |
| | Records & Registration | 2,655 | 2,230 |
| | Response Center | 1,120 | 940 |
| | Student Achievement and Success (SASP) | 1,455 | 1,220 |
| First Time and Beyond Total | | 11,128 | 10,104 |
| Beyond First Registration | Athletics | 10,342 | 8,316 |
| | Career Services | | 360 |
| | Employment Services | 60 | 120 |
| | Health & Wellness | 1,172 | 1,930 |
| | Personal & Career Counseling | 370 | 720 |
| | Sarbanes Center For Public And Community Service | 904 | 620 |
| | Student Success | | 320 |
| | Tutoring Offices & Learning Commons | 257 | 240 |
| Beyond First Registration Total | | 13,105 | 12,626 |
| Engagement Spaces | Collegiate Recovery Center | 260 | 400 |
| | Food Pantry/Clothing Closet | 407 | 720 |
| | HelpLink | 109 | 120 |
| | Interfaith Center | | 240 |
| | Military and Veterans Resource Center | | 1,120 |
| | SGA/Clubs | 671 | 1,240 |
| Engagement Spaces Total | | 2,662 | 6,635 |
| Dean's Suite | Enrollment Services | 469 | 364 |
| | Student Development | 379 | 644 |
| | Student Success | 36 | 224 |
| | Student Success/Enrollment Services | | 420 |
| Dean's Suite Total | | 884 | 1,652 |
| Total | | 35,341 | 37,534 |

Figure 8: Student Support Departments Space Program

Classroom and Class Lab Utilization

The effective use of instructional space is an essential factor in space utilization efficiency. Ensuring that there is an appropriate relationship between a college's instructional space resources, course delivery modalities, and course enrollments is equally important. With this in mind, a utilization analysis of classrooms and class labs was conducted as part of this study.

The space utilization analysis uses two variables that impact the utilization of instructional space and the number of hours a classroom or class lab is scheduled. A change in either of these variables will affect the utilization of the space.

Figure 9 provides MHEC's instructional space utilization targets compared to nationally accepted targets for comparison purposes. There is a significant difference in the number of hours a room is expected to be scheduled per week and the seat fill targets. MHEC's targets, which were used for this study, specify the daytime instructional week as 45-hours long. A range of five percent below to ten percent above each target is considered acceptable utilization.

| | Seat Fill | | Hourly Use | |
|------------------|------------|----------|------------|----------|
| | Maryland | National | Maryland | National |
| Classroom | 60% | 67% | 20 | 30 |
| (range) | 55% to 70% | | 18 to 25 | |
| Class Lab | 60% | 80% | 15 | 24 |
| (range) | 55% to 70% | | 13 to 20 | |

Figure 9: Instructional Space Utilization Targets

The green highlighting in the utilization tables shown in Figure 10 indicates which rooms fell within the utilization target ranges. Red highlighting indicates a space was either over-scheduled or over-filled. Room without highlighted data indicate spaces that did not meet either target.

In general, classrooms either met or exceeded Maryland's seat fill targets in most buildings. Hourly utilization in classrooms generally met Maryland's 20 hours per week target, but fell short of the more broadly accepted 30 hours per week.

A significant percentage of class labs, particularly in the Dragun Science Building, met or exceeded both the hourly and seat fill targets.

| Building | Room | Classrooms | | Class Lab | | Other Spaces | |
|--------------------|----------|------------------|-----------------|------------------|-----------------|------------------|-----------------|
| | | Seat Utilization | Weekly Duration | Seat Utilization | Weekly Duration | Seat Utilization | Weekly Duration |
| EAST CAMPUS | | | | | | | |
| ANXB | ANXB109 | 69.0% | 14.8 | | | | |
| | ANXB110 | 54.5% | 25.5 | | | | |
| | ANXB111 | 59.6% | 22.5 | | | | |
| | ANXB112 | 43.8% | 20.0 | | | | |
| | ANXB113 | 57.4% | 25.0 | | | | |
| | ANXB114 | 58.4% | 22.0 | | | | |
| CCPT | CCPT314 | | | 65.0% | 11.3 | | |
| | CCPT315 | | | 80.0% | 8.0 | | |
| CRSC | CRSC349 | | | | | 92.3% | 5 |
| | CRSC324 | | | 71.4% | 2.5 | | |
| | CRSC190D | | | 113.8% | 30.5 | | |
| | CRSC190E | | | 96.9% | 26.8 | | |
| | CRSC208 | | | 89.4% | 18.8 | | |
| | CRSC231 | | | 87.5% | 10.0 | | |
| | CRSC233 | | | 87.5% | 10.0 | | |
| | CRSC149 | | | 83.9% | 19.3 | | |
| | CRSC120 | | | 66.1% | 18.4 | | |
| | CRSC180 | | | 69.0% | 18.7 | | |
| | CRSC188 | | | 75.3% | 29.0 | | |
| | CRSC217 | 71.6% | 22.5 | | | | |
| | CRSC254 | | | 51.9% | 15.4 | | |
| | CRSC316 | 75.6% | 23.3 | | | | |
| | CRSC219 | 70.2% | 17.5 | | | | |
| | CRSC243 | 69.1% | 18.0 | | | | |
| | CRSC255 | 69.5% | 19.2 | | | | |
| | CRSC155 | | | 47.9% | 25.0 | | |
| | CRSC258 | 64.5% | 18.8 | | | | |
| | CRSC262 | | | 79.9% | 19.3 | | |
| | CRSC241 | 62.7% | 30.2 | | | | |
| | CRSC118 | | | 2.9% | 3.5 | | |
| | CRSC210 | 36.2% | 6.7 | | | | |
| | CRSC212 | 56.2% | 24.3 | | | | |
| | CRSC245 | 59.4% | 21.3 | | | | |
| | CRSC247 | 61.0% | 20.5 | | | | |
| | CRSC251 | 61.6% | 12.5 | | | | |
| | CRSC253 | 51.0% | 20.0 | | | | |
| | CRSC260 | | | 59.5% | 15.0 | | |
| | CRSC186 | | | 62.0% | 15.0 | | |
| | CRSC151 | | | 47.5% | 22.5 | | |
| | CRSC153 | | | 50.2% | 10.8 | | |
| | CRSC214 | 53.5% | 25.2 | | | | |
| CRSC216 | 36.4% | 18.0 | | | | | |
| CRSC340 | 61.8% | 23.5 | | | | | |
| CRSC342 | 49.5% | 28.8 | | | | | |
| CRSC344 | 85.9% | 23.0 | | | | | |
| CRSC346 | 63.8% | 27.5 | | | | | |
| CRSC200 | 39.8% | 12.5 | | | | | |
| DRGN | DRGN202 | | | 73.3% | 11.2 | | |
| | DRGN126 | | | 91.7% | 17.0 | | |
| | DRGN207 | | | 21.2% | 8.5 | | |
| | DRGN208 | | | 48.5% | 17.0 | | |
| | DRGN212 | | | 82.2% | 36.8 | | |
| | DRGN105 | | | 82.6% | 22.7 | | |
| | DRGN012 | 72.5% | 10.0 | | | | |
| | DRGN100 | | | 92.5% | 28.3 | | |
| | DRGN111 | | | 84.4% | 22.7 | | |
| | DRGN119 | | | 93.8% | 39.7 | | |
| | DRGN203 | | | 61.3% | 30.7 | | |
| | DRGN215 | | | 58.3% | 25.2 | | |
| | DRGN115 | | | 69.3% | 25.2 | | |
| | DRGN217 | 74.9% | 22.5 | | | | |
| DRGN110 | 43.9% | 22.5 | | | | | |
| DRGN114 | | 18.0 | | | | | |
| GYM1 | GYM102 | 54.5% | 25.0 | | | | |
| | GYM105 | 35.5% | 21.0 | | | | |
| | GYM107 | | | | | 22.2% | 2 |
| GYM2 | GYM109 | | | | | 23.4% | 7 |
| | GYM229 | | | | | 43.3% | 8 |
| | GYM230 | | | 30.0% | 5.0 | | |
| | GYM213 | | | | | 54.8% | 24 |
| HUM | GYM201 | | | | | 3.6% | 3 |
| | HUM015 | 84.1% | 18.0 | | | | |
| | HUM100 | 85.4% | 22.5 | | | | |
| | HUM116 | | | 95.0% | 14.2 | | |
| | HUM117 | 67.5% | 5.0 | | | | |
| | HUM123 | 94.5% | 11.7 | | | | |
| | HUM124 | 93.2% | 21.7 | | | | |
| | HUM200 | | | 74.4% | 10.0 | | |
| | HUM212 | | | 92.1% | 17.5 | | |
| | HUM122 | 86.4% | 24.7 | | | | |
| | HUM214 | | | 51.4% | 8.3 | | |
| | HUM014 | 69.2% | 14.2 | | | | |
| | HUM208 | 76.3% | 18.0 | | | | |
| | HUM218 | | | 10.0% | 21.5 | | |
| | HUM126 | 84.1% | 23.2 | | | | |
| HUM101 | 70.5% | 26.8 | | | | | |
| HUM105 | 67.6% | 20.0 | | | | | |
| HUM104 | 53.0% | 31.7 | | | | | |
| HUM125 | 56.7% | 15.8 | | | | | |
| HUM129 | 56.7% | 17.5 | | | | | |
| HUM112 | 27.7% | 10.3 | | | | | |
| LBRY | LBRY110 | | | | | 75.0% | 20 |

Figure 10: Instructional Space Utilization Tables

| Building | Room | Classrooms | | Class Lab | | Other Spaces | | |
|--------------------|---------|------------------|-----------------|------------------|-----------------|------------------|-----------------|--|
| | | Seat Utilization | Weekly Duration | Seat Utilization | Weekly Duration | Seat Utilization | Weekly Duration | |
| EAST CAMPUS | | | | | | | | |
| MATH | MATH100 | 70.0% | 5.8 | | | | | |
| | MATH108 | 70.8% | 5.5 | | | | | |
| | MATH204 | 96.9% | 25.8 | | | | | |
| | MATH106 | 80.2% | 16.2 | | | | | |
| | MATH206 | | | 72.5% | 24.5 | | | |
| | MATH200 | 69.7% | 13.5 | | | | | |
| PCPA | PCPA107 | 59.4% | 26.2 | | | | 9 | |
| | PLNT | | | | | | | |
| PLNT | PLNT006 | | | 80.0% | 15.8 | | | |
| | PLNT009 | | | 72.5% | 14.9 | | | |
| WEST CAMPUS | | | | | | | | |
| CADE | CADE128 | | | 65.9% | 9.5 | | | |
| | CADE312 | | | 81.3% | 3.5 | | | |
| | CADE319 | | | | 34.0 | | | |
| | CADE110 | | | | 4.5 | | | |
| | CADE214 | | | | | 78.5% | 32 | |
| | CADE226 | | | 82.7% | 29.3 | | | |
| | CADE322 | | | 80.7% | 27.8 | | | |
| | CADE123 | | | 70.1% | 6.7 | | | |
| | CADE313 | | | 78.9% | 34.0 | | | |
| | CADE121 | | | 53.8% | 18.0 | | | |
| | CADE310 | | | 56.3% | 7.0 | | | |
| | CADE103 | | | 42.0% | 10.0 | | | |
| | CADE107 | | | 53.3% | 16.5 | | | |
| | CADE323 | | | 68.3% | 27.3 | | | |
| | CADE324 | | | 53.1% | 19.7 | | | |
| | CADE326 | | | 60.1% | 19.4 | | | |
| | CADE122 | | | 51.4% | 14.5 | | | |
| | CADE124 | | | 53.1% | 7.5 | | | |
| | CADE205 | 57.5% | 12.7 | | | | | |
| | CADE207 | 30.9% | 15.0 | | | | | |
| | CADE224 | | | 40.0% | 2.8 | | | |
| | CALT | CALT350 | | | 59.3% | 23.7 | | |
| | | CALT204 | | | 70.0% | 1.3 | | |
| CALT207 | | | | 68.6% | 15.0 | | | |
| CALT209 | | | | 100.0% | 6.5 | | | |
| CALT211 | | | | 68.6% | 13.2 | | | |
| CALT213 | | | | 45.0% | 2.5 | | | |
| CALT215 | | | | 55.0% | 4.3 | | | |
| CALT219 | | | | 90.0% | 10.5 | | | |
| CALT221 | | | | 94.0% | 8.2 | | | |
| CALT223 | | | | 82.0% | 11.6 | | | |
| CALT241 | | | | 98.5% | 24.0 | | | |
| CALT243 | | | | 90.8% | 22.3 | | | |
| CALT245 | | | | 96.7% | 25.3 | | | |
| CALT247 | | | | 72.5% | 15.5 | | | |
| CALT249 | | | | 73.8% | 13.8 | | | |
| CALT251 | | | | 83.8% | 18.3 | | | |
| CALT270 | | | | 94.0% | 7.4 | | | |
| CALT272 | | | | 87.5% | 15.9 | | | |
| CALT301 | | | | 77.5% | 20.7 | | | |
| CALT313 | | | | 90.0% | 2.8 | | | |
| CALT321 | | | | 85.0% | 17.3 | | | |
| CALT326 | | | | | 22.7 | | | |
| CALT331 | | | | 71.7% | 13.0 | | | |
| CALT341 | | | | 96.0% | 22.7 | | | |
| CALT352 | | | | 65.0% | 7.8 | | | |
| CALT354 | | | | 73.3% | 12.5 | | | |
| CALT109 | | 73.0% | 15.8 | | | | | |
| CALT303 | | 77.8% | 9.2 | | | | | |
| CALT111 | | | | 74.0% | 18.3 | | | |
| CALT128 | | | | 68.1% | 14.0 | | | |
| CALT132 | | | | 33.3% | 5.0 | | | |
| CALT134 | | | | 91.7% | 2.5 | | | |
| CALT201 | | 75.4% | 20.9 | | | | | |
| CALT203 | 67.9% | 20.8 | | | | | | |
| CALT205 | 70.8% | 7.5 | | | | | | |
| CALT307 | | | 65.5% | 21.8 | | | | |
| CALT105 | | | 30.0% | 2.5 | | | | |
| CALT107 | 41.6% | 12.5 | | | | | | |
| FLRS | FLRS312 | | | 29.5% | 21.0 | | | |
| | FLRS314 | | | 20.0% | 8.5 | | | |
| | FLRS325 | | | 103.4% | 19.7 | | | |
| | FLRS122 | 73.2% | 15.0 | | | | | |
| | FLRS204 | 68.3% | 12.5 | | | | | |
| | FLRS206 | 74.0% | 26.0 | | | | | |
| | FLRS214 | 70.8% | 14.2 | | | | | |
| | FLRS216 | 52.4% | 14.0 | | | | | |
| | FLRS222 | 72.3% | 14.2 | | | | | |
| | FLRS225 | | | 99.0% | 39.2 | | | |
| | FLRS229 | | | 89.1% | 27.8 | | | |
| | FLRS308 | 52.8% | 12.5 | | | | | |
| | FLRS316 | | | 56.0% | 9.7 | | | |
| | FLRS120 | 81.7% | 14.0 | | | | | |
| | FLRS208 | | | 42.5% | 7.3 | | | |
| | FLRS220 | 84.7% | 7.8 | | | | | |
| | FLRS418 | | | 19.2% | 12.0 | | | |
| FLRS422 | | | 44.4% | 6.0 | | | | |
| FLRS116 | 80.6% | 11.0 | | | | | | |
| FLRS320 | | | 33.8% | 29.0 | | | | |
| FLRS327 | 37.0% | 20.0 | | | | | | |
| FLRS218 | 41.9% | 30.0 | | | | | | |

The shift to more online and hybrid courses will reduce the need for classroom space. Currently there are 84 classrooms on the Arnold Campus, as shown in the top table in Figure 11. Current classroom distribution is identified by seat capacity and location. For example, there are nine classrooms that accommodate up to 20 students located on the East Campus.

The second table indicates how many classrooms would have been needed in fall 2019, based on the percentage of courses taught online. If all classrooms met Maryland utilization targets, and 50 percent of courses were delivered online, calculations indicate only 35 classrooms would be needed. The space calculations presented in this study are based on a shift to 42 percent of SCH being delivered online (represented by the dashed red line in the second table), which means there would be a need for roughly 40 classrooms.

In reality, the targets would never be realized universally. In addition, colleges must maintain ample flexibility for scheduling purposes and to deal with space emergencies, such as those presented by the pandemic. This analysis does indicate, however, that fewer classrooms will be needed as the College shifts to more online delivery.

| Classroom Inventory | | | |
|---------------------|-------------|-------------|-------|
| Seat Range | East Campus | West Campus | Total |
| 20 | 9 | 1 | 10 |
| 30 | 18 | 16 | 34 |
| 40 | 30 | 3 | 33 |
| 50 | 0 | 2 | 2 |
| 60 | 0 | 0 | 0 |
| 70 | 0 | 0 | 0 |
| 80 | 2 | 0 | 2 |
| 90 | 1 | 2 | 3 |
| | 60 | 24 | 84 |

| Fall 2019 | | | |
|------------|-----------|------------|------------|
| Seat Range | 0% Online | 30% Online | 50% Online |
| 20 | 6 | 4 | 3 |
| 30 | 16 | 11 | 8 |
| 40 | 25 | 17 | 12 |
| 50 | 13 | 9 | 7 |
| 60 | 4 | 3 | 2 |
| 70 | 5 | 4 | 3 |
| 80 | 0 | 0 | 0 |
| 90 | 0 | 0 | 0 |
| | 69 | 49 | 35 |

Figure 11: Classroom Requirements based on Increasing Online Course Delivery

Master Plan Recommendations

Since the 2016 Facilities Master Plan was completed, significant investments have been made to improve the College's facilities. The new Health and Life Sciences Building will open in fall 2021. Informal learning areas have been created in several buildings; the Fitness Center was updated in the Gymnasium Building; technology has been upgraded in many classrooms; a new Video Studio is being constructed in the Cade Center for the Fine Arts (CADE); and strategic renovation projects have been completed at all locations. An additional investment is required, however, to implement projects that will support academic program growth and student life initiatives.

This section includes descriptions of recommended capital projects and campus improvements. When existing facilities are renovated, the College will continue to invest in new instructional technology in classrooms and class labs and create additional informal learning spaces to actively engage students.

Enabling Projects

Enabling projects have been identified for some master plan recommendations. Enabling projects must be completed before the ensuing project can be started. Enabling projects are indicated with a yellow arrow on the Implementation Plan on page 47.

Swing Space

In order to transform existing space, it sometimes becomes necessary to temporarily relocate building occupants during renovations. Space used to facilitate renovation and construction projects is commonly referred to as "swing space." Every effort has been made to phase projects, so occupants only move once (from their current space to their proposed space). Some projects, such as the renovation of the first floor of the Gymnasium Building, will require the use of swing space.

Project Timeline

Each project description includes an estimated timeline that indicates when the College anticipates the project will be undertaken. Figure 12 shows the timeline legend that identifies project phases (planning/design, construction, and furniture, fixtures, and equipment [FFE] fit-out). Yellow is used for projects that can be completed in a fairly short period of time and that do not require phasing.

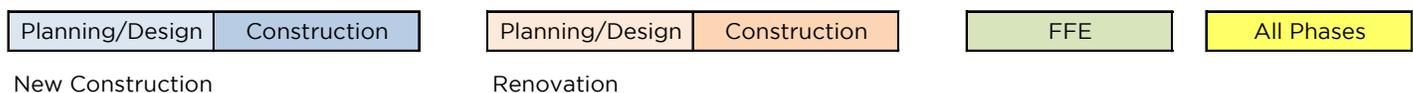


Figure 12: Time line Legend

Cost Estimates

Cost estimates were developed by AACC's Administrative Services staff. The base construction cost is in 2021 dollars. Unless otherwise noted, each estimate includes an allowance for soft costs and escalation to the midpoint of construction, based on the proposed timeline in the Implementation Plan. Soft costs include contingencies, professional fees, furnishings, fixtures, equipment, and other items. Escalation was calculated at a rate of four percent per year and should be adjusted for any projects completed before or after the anticipated mid-point of construction. Construction management fees, site costs, swing space requirements, and moving expenses are not included in the cost estimates.

All recommended capital projects are shown in the Implementation Plan on page 47. The consultants worked with campus leaders to distribute projects over the master plan timeline to reflect funding realities, minimize the amount of swing space required, and avoid stranding investment. Projects to renovate Florestano and the renovation and addition to Dragun Science have already been approved by the County. Therefore, these projects have been prioritized to ensure promised funding remains available. As priorities shift or funding becomes available for a particular project, the order of some projects may shift, unless they require an enabling project to be completed first.

Few institutions complete all capital projects included in a master plan within the anticipated timeline. This update documents space needs and prioritizes capital projects identified during the planning process. Just as an institution measures its progress on strategic and academic plans, a master plan should be periodically reviewed and adjusted to reflect the evolving needs of the institution.

Glen Burnie Town Center (GBTC)

Lobby Renovation

The main lobby at GBTC will be renovated in 2022. New finishes and lighting will provide a more modern and welcoming first impression of the Center.

Tutoring Center

Planning for a new Tutoring Center is currently underway. The final location of the Center is still to be determined, but it is anticipated the project will be completed in 2023.

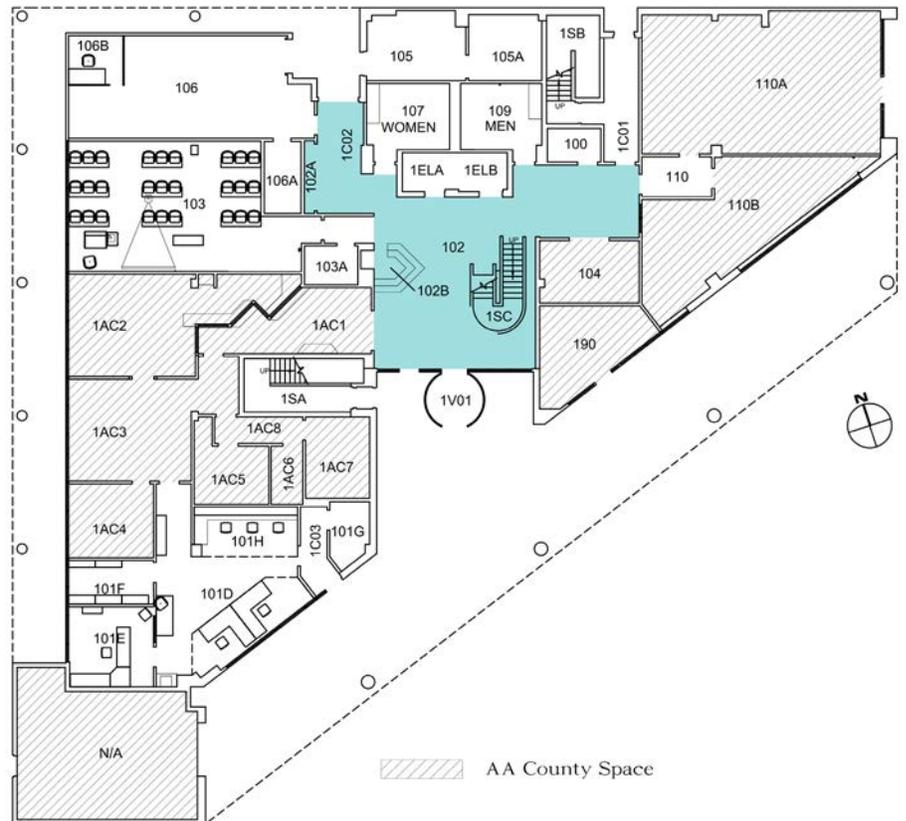


Figure 13: Lobby Renovation Area on the First Floor at GBTC

| Implementation Year | | | | | | | | | | |
|---------------------|------|------|------|------|------|------|------|------|------|------|
| 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 |
| | | | | | | | | | | |

Lobby Renovation Cost

| | |
|--------------|-----------|
| Design | \$17,800 |
| Construction | \$178,000 |
| FFE | \$24,200 |

Total Project Cost \$220,000

Tutoring Center Cost

| | |
|--------------|-----------|
| Design | \$60,000 |
| Construction | \$600,000 |
| FFE | \$90,000 |

Total Project Cost \$750,000

New Learning Innovation Center (LInC)

The pandemic brought with it many challenges and highlighted inequities that make it difficult for some students to realize their dream of a college education. When the majority of courses went online in 2020, the lack of home access to the Internet and technology forced some students to leave school. AACC is committed to developing and refining instructional modalities that provide high quality, flexible learning that includes in-person, real-time video, and online experiences. In addition, the College plans to create on-campus spaces where students without access to technology at home can connect, learn, collaborate, and succeed.

To that end, AACC will create a Learning Innovation Center (LInC) on the fourth floor of the Florestano Building. The LInC will:

- Function as an incubator for new course delivery modalities in Hyflex and technology-rich classrooms;
- Provide production facilities for faculty and students to create online content;
- Include spaces from which faculty can teach online courses;
- Offer open computer labs where students can take online courses while on campus;
- Include dedicated collaborative space; and,
- House offices for IS and other staff who will support work in the Center.

A Lactation Room will be created, as will open seating areas that will provide space for informal gathering while bringing light into the core of the building. Corridors and toilet room will also be renovated.



Florestano Building

| Department | Room Description | NSF |
|-----------------------------------|-------------------------------|---------------|
| Learning Innovation Center (LInC) | Five High-Tech Classrooms | 4,035 |
| | Three Hyflex Classrooms | 1,720 |
| | Open Computer Lab | 380 |
| | Open Computer Lab | 550 |
| | Collaboration Space | 570 |
| | Production Space (Green Room) | 255 |
| | Five Video Studios | 425 |
| | LInC and IS Offices | 1,220 |
| | Storage | 45 |
| | Lactation Room | 60 |
| Response Center Total | | 9,260 |
| Response Center | Open Shared | 410 |
| | Private Office | 120 |
| | Private Office | 120 |
| | Kitchenette | 60 |
| | Conference Room | 140 |
| Response Center Total | | 850 |
| Total NSF | | 10,110 |

Figure 14: LInC Concept Space Program



Figure 15: Conceptual Learning Innovation Center (LInC) Floor Plan

| Implementation Year | | | | | | | | | | |
|---------------------|------|------|------|------|------|------|------|------|------|------|
| 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 |
| | | | | | | | | | | |

Swing Space Requirements

None

Enabling Projects

Completion of the new Health and Life Science Building

Estimated Project Cost

| | |
|--------------|-------------|
| Design | \$285,000 |
| Construction | \$1,567,500 |
| FFE | \$997,500 |

Total Project Cost \$2,850,000

Careers Building Renovations

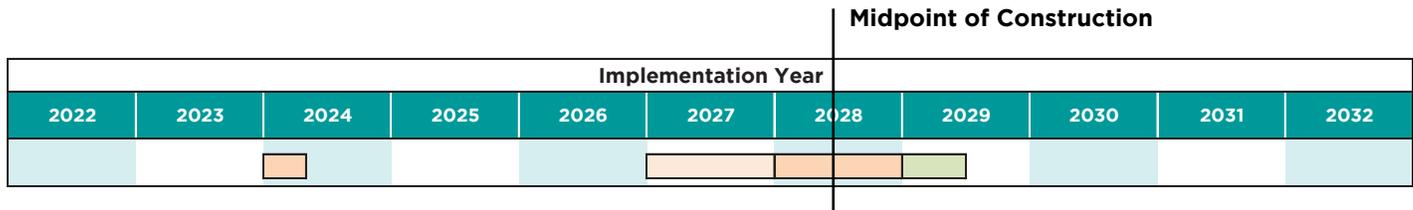
Some space in the Careers Building will be vacated when the new Health and Life Sciences Building comes on line in fall 2021. Additional space will become available when renovations are complete in Florestano. In addition, this study has shown that there is a surplus of classroom space that can be repurposed.

The following strategic renovations are proposed:

- Once the new Learning Innovation Center is completed, the Response Center will move from Careers 129 to its new location on the fourth floor of the Florestano Building. Careers 129 will be repurposed to create a Hyflex classroom.
- Homeland Security will move from CALT to Careers. Rooms 174, 176, and 178 will be renovated for the programs lab and office suite 220 will house the program's faculty and staff.
- A temporary home for the new Maritime Services Skilled Trades Program will be created, potentially in Careers 180 and 184.
- The Tutoring Center will expand into Careers 264 to provide office space for staff currently located in the Library. A seminar room will also be created.
- Careers 247 and 251 will be renovated to provide a new location for the Mock Trial Courtroom.



Careers Building



Hyflex Classroom Project Cost

| | |
|--------------|---------|
| Design | \$0 |
| Construction | \$3,000 |
| FFE | \$0 |

Total Project Cost \$3,000

Remaining Projects Cost

| | |
|--------------|-------------|
| Design | \$287,070 |
| Construction | \$2,150,025 |
| FFE | \$430,605 |
| Escalation | \$621,300 |

Total Project Cost \$3,489,000

Swing Space Requirements

None

Enabling Projects

Renovation of Florestano's Fourth Floor (LIInC)

Florestano Partial Renovation

The Florestano Building will be vacated when the new Health and Life Sciences Building is completed. The fourth floor will be dedicated to the new Learning Innovation Center, leaving the first three floors of the building available for transformation into AACC's new One-Stop Student Services Center. First-time students and those looking for assistance from departments associated with Enrollment Services and Student Success will find all of the support they require under one roof.

There is ample parking available in the lot south of the building, making Florestano an ideal location for Admissions & Enrollment Services, which will be located on the first floor. The existing lecture hall will be infilled, creating a centralized location for Admissions. Those entering from either the parking lot or campus quad side of the building will find themselves in a light-filled space with the Welcome Desk clearly visible from both entries.

The Cashier's Office will be located on this floor, as will the Office of Dual Enrollment and the Student Information & Visitors program, including a new Ambassadors' Room. A

New Student Orientation Computer Lab will be situated off an open seating area where future students and their families will gather prior to campus tours. Touch-down space will be provided in a 'hoteling' office area where staff who usually work remotely will find all they need when on they are on campus. A Quiet Study Room will give students a convenient place for quiet work between classes on the west side of campus. Corridors and toilet rooms on all floors will be renovated and new, non-binary toilet rooms will be created on the first and third floors.

The space program for the first floor is shown in Figure 18. Concept plans and space programs for the second and third floors follow on subsequent pages.

The estimated cost for the renovation of the first three floors of Florestano is \$11,373,000.

Once the renovation of Florestano is complete, the Student Services Center (SSVC) and a significant amount of space on the second floor of the Student Center will be vacant and available for repurposing.

| Department | Room Description | NSF |
|--|--------------------------------------|--------------|
| Admissions & Enrollment Development | Open Lab | 120 |
| | Private Office | 140 |
| | Private Office | 360 |
| | Private Office | 100 |
| | Reception/Waiting | 160 |
| | Shared Office | 140 |
| | Shared Office | 140 |
| | Open Shared | 64 |
| | Open Shared | 48 |
| | Open Shared | 48 |
| | Open Shared | 48 |
| | Open Area with Kiosks / Waiting Area | 400 |
| | Seating Area | 500 |
| Conference Room | 240 | |
| Admissions & Enrollment Development Total | | 2,508 |
| Cashier's Office | Office and Support Space | 600 |
| | | 600 |
| Dual Enrollment | Private Office | 140 |
| | Shared Office | 128 |
| | Private Office | 140 |
| Dual Enrollment Total | | 410 |
| New Student Orientation | Open Computer Lab | 400 |
| New Student Orientation Total | | 400 |
| Shared Space | Quiet Study | 685 |
| | Hoteling Space | 600 |
| | Non-Binary Toilet Room | 70 |
| Dual Enrollment Total | | 1,355 |
| Student Information and Visitor's Program | Welcome Room | 260 |
| | Welcome Desk | 200 |
| | Private Office | 120 |
| | Ambassador Room | 160 |
| | Storage | 360 |
| Student Information and Visitor's Program Total | | 1,100 |
| Total NSF | | 6,373 |

Figure 18: First Floor of Florestano Space Program

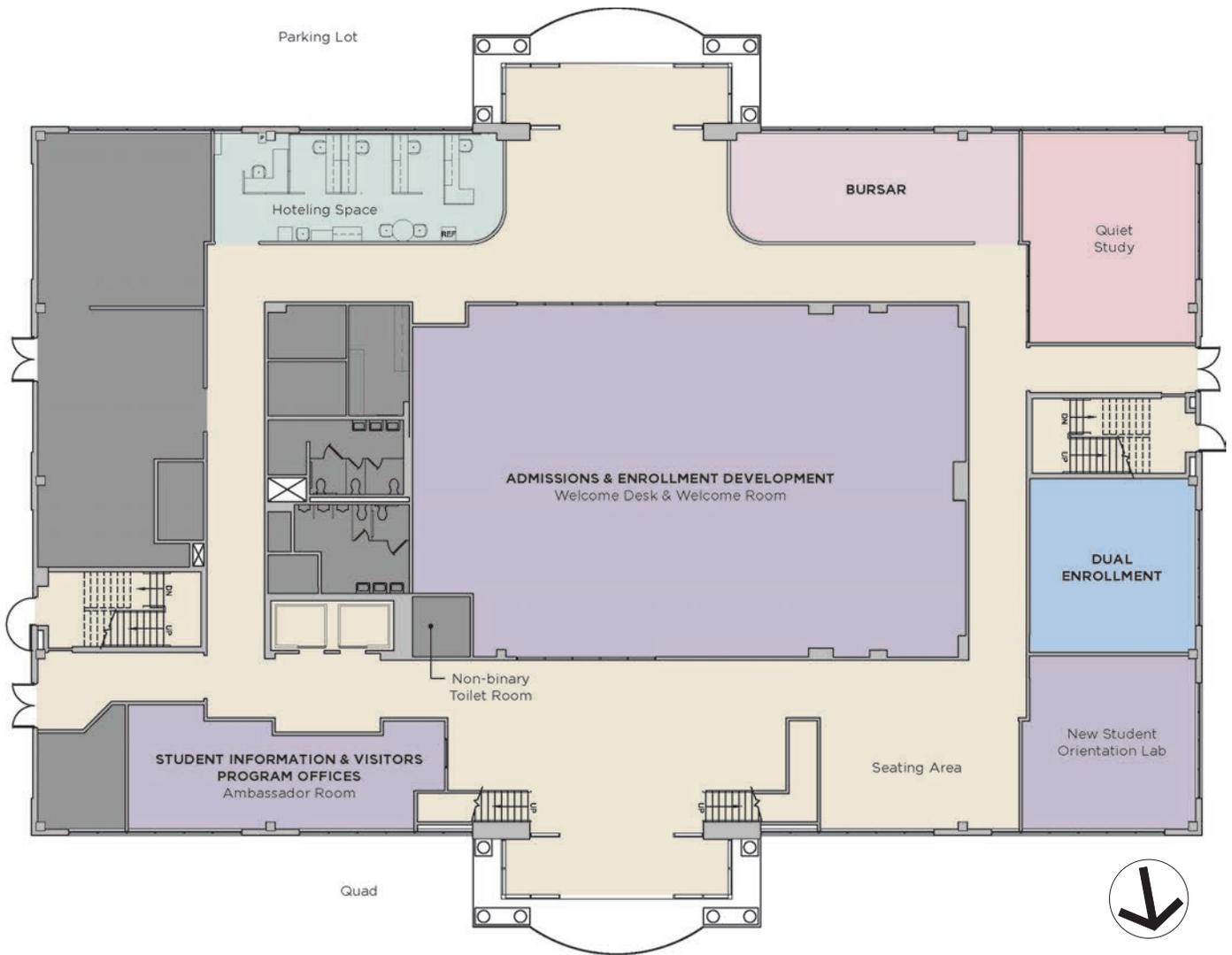


Figure 19: Florestano - First Floor Plan



Swing Space Requirements
None

Enabling Projects
Completion of the new Health & Life Science Building

Remaining Projects Cost

| | |
|---------------------------|---------------------|
| Design | \$1,137,000 |
| Construction | \$8,530,000 |
| FFE | \$1,706,000 |
| Escalation | \$0 |
| Total Project Cost | \$11,373,000 |

| Department | Room Description | NSF |
|---|--------------------------------------|--------------|
| Financial Aid | Service Desk/Open Office | 210 |
| | Shared Office | 560 |
| | Private Office | 120 |
| | Private Office | 120 |
| | Private Office | 120 |
| | Private Office | 140 |
| | Storage | 100 |
| | Waiting/Lobby | 200 |
| | Conference Room | 200 |
| | Conference Room | 180 |
| Financial Aid Total | | 1,950 |
| Records & Registration | Open Shared | 800 |
| | Shared Office | 120 |
| | Shared Office | 120 |
| | Shared Office | 220 |
| | Shared Office | 120 |
| | Private Office | 120 |
| | Private Office | 120 |
| | Private Office | 140 |
| | Private Office | 120 |
| | Waiting/Lobby | 200 |
| | Storage | 90 |
| Conference Room | 260 | |
| Records & Registration Total | | 2,430 |
| Testing & Assessment | Placement Testing Room | 500 |
| | Testing Room | 1,225 |
| | Accommodative Testing Room | 140 |
| | Testing & Assessment Reception/Lobby | 800 |
| | Welcome Station | 65 |
| | Shared Office | 120 |
| | Private Office | 240 |
| | Private Office | 140 |
| Proctor's Office | 400 | |
| Testing & Assessment Total | | 3,630 |
| Shared Space | Conference Rooms | 440 |
| New Student Orientation Total | | 440 |
| Total NSF | | 8,450 |

Figure 20: Second Floor of Florestano Space Program

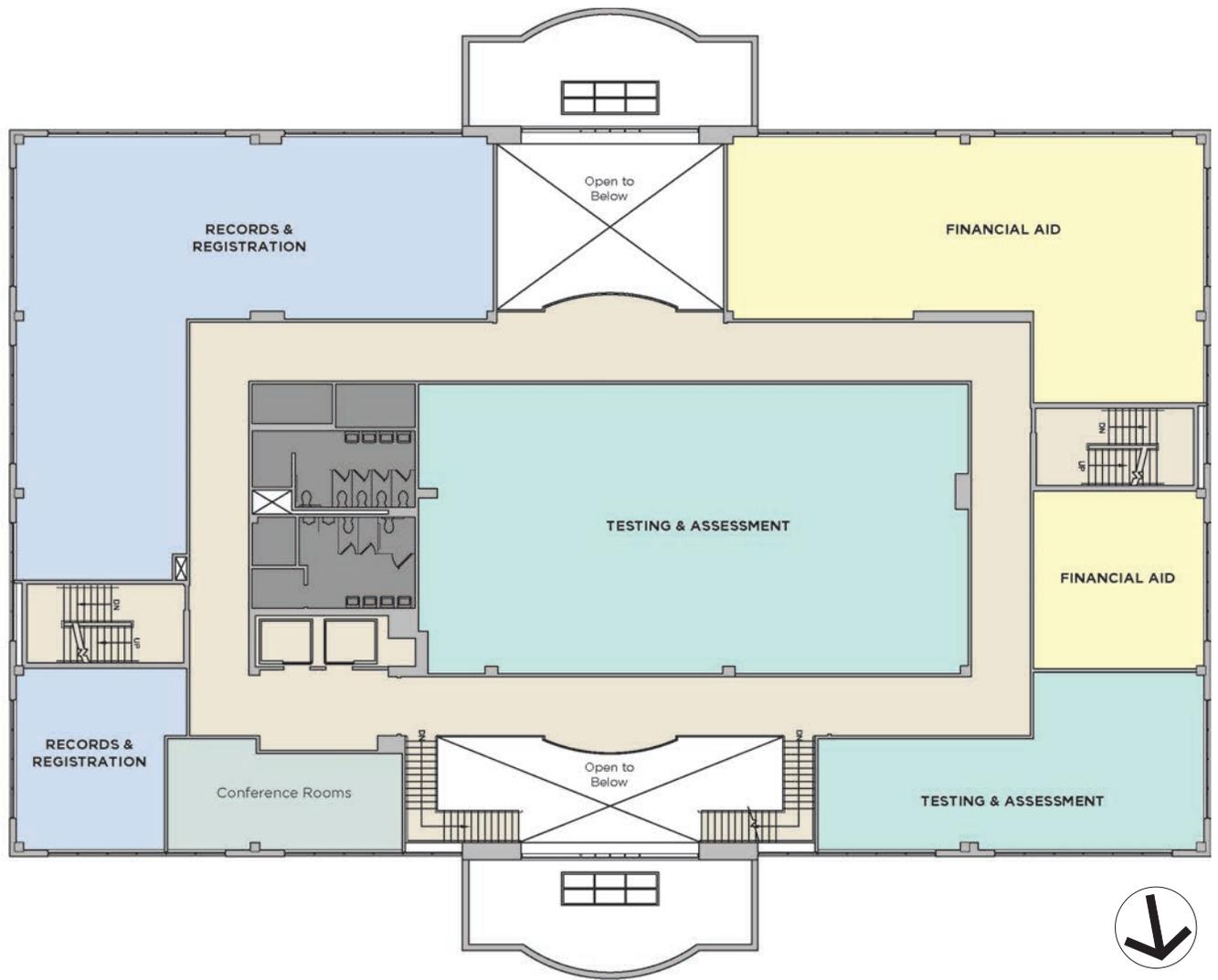


Figure 21: Florestano - Second Floor Plan

The grand open stair will provide a direct link from the first floor to the second, which will house the offices Financial Aid and Records & Registration. Testing & Assessment will occupy a central location on the floor, making it easily accessible to students.

A group of small conference rooms will be available for use by all departments in the building.

| Department | Room Description | NSF |
|---|---|--------------|
| Dean's Suite | Reception/Waiting | 120 |
| | Workroom | 80 |
| | Conference Room | 360 |
| | Administrative Assistant | 65 |
| | Dean of Student Success | 160 |
| | Administrative Assistant | 65 |
| | Dean of Enrollment Services | 160 |
| | Director of Enrollment Services | 140 |
| Dean's Suite | | 1,150 |
| Academic and Transfer Advising | Open Lab | 200 |
| | Front Welcome Desk/Reception/Waiting | 200 |
| | Shared Office | 1,320 |
| | Private Office | 240 |
| | Storage | 80 |
| | Conference Room | 240 |
| Academic and Transfer Advising Total | | 2,280 |
| Disability Support Services | Reception/Waiting for Personal Counseling, DSS, and Employment Services/Sarbanes Center | 240 |
| | Private Office | 120 |
| | Shared Office | 240 |
| | Workstation | 35 |
| Disability Support Services Total | | 635 |
| Career Services | Open Lab | 360 |
| Career Services Total | | 360 |
| Personal & Career Counseling | Open Lab | 360 |
| | Reception/Waiting | 0 |
| | Shared Office | 240 |
| | Private Office | 120 |
| Personal & Career Counseling Total | | 720 |
| Employment Services | Private Office | 120 |
| Employment Services Total | | 120 |
| Sarbanes Center For Public And Community Service | Reception/Waiting | 0 |
| | Shared Office | 240 |
| | Shared Office | 120 |
| | Private Office | 140 |
| | Conference Room | 120 |
| Sarbanes Center For Public And Community Service Total | | 620 |
| ELL Advising | Private Office | 180 |
| ELL Advising Total | | 180 |
| Office of Community Standards | Reception/Waiting | 160 |
| | Private Office | 360 |
| | Workroom | 100 |
| | Conference Room | 180 |
| Office of Community Standards Total | | 800 |
| Student Achievement and Success (SASP) | SASP Open Lab | 480 |
| | Reception/Waiting | 160 |
| | Shared Office | 280 |
| | Private Office | 120 |
| | Private Office | 140 |
| | Storage | 60 |
| Student Achievement and Success (SASP) Total | | 1,240 |
| Share Space | Workroom | 140 |
| | Two Conference Rooms | 355 |
| | Breakroom | 180 |
| Student Success Total | | 675 |
| Total NSF | | 8,780 |

Figure 22: Second Floor of Florestano Space Program

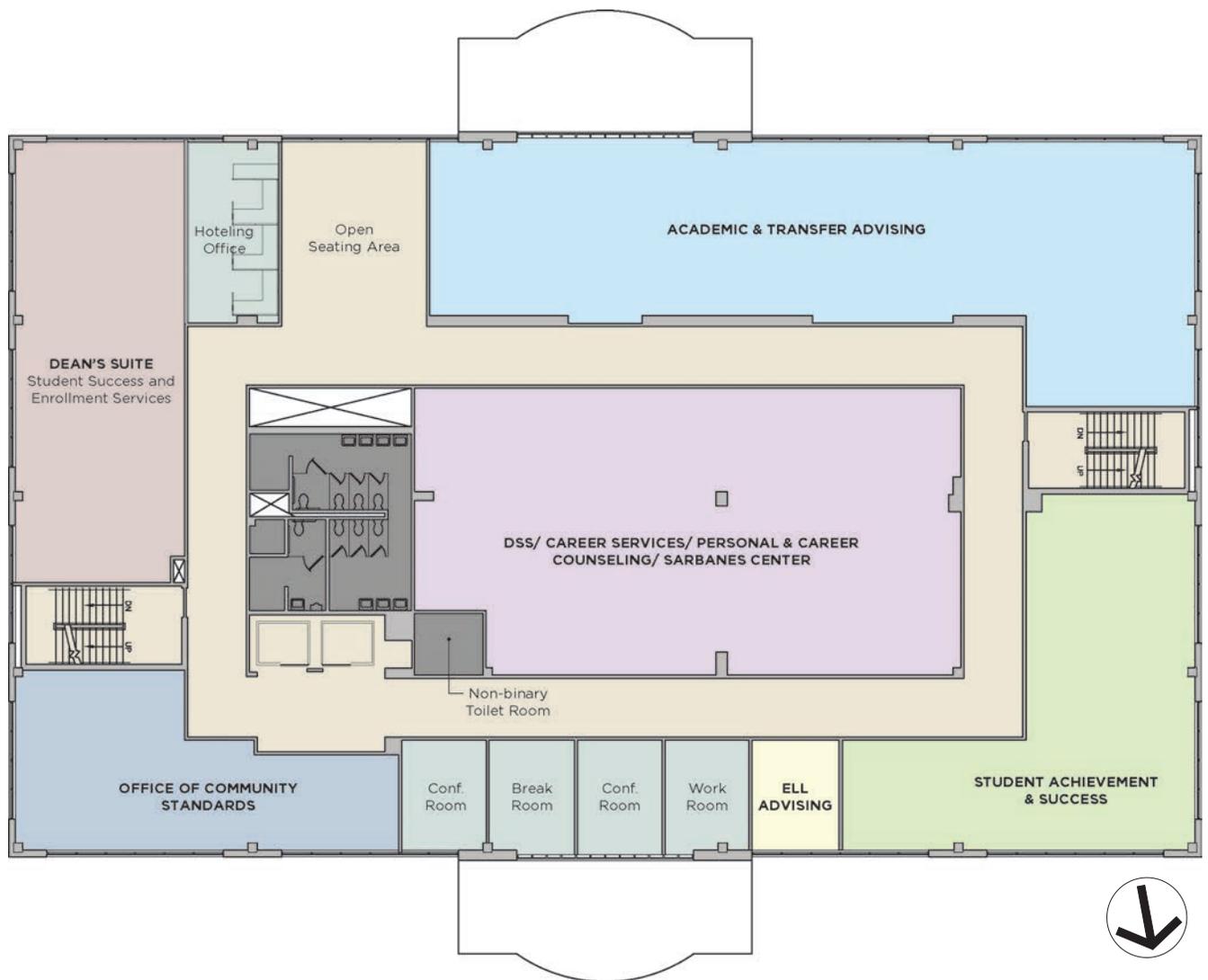


Figure 23: Florestano - Third Floor Plan

Students will find all advising services, as well as other support functions, on the third floor.

- Academic and Transfer Advising
- Disability Support Services
- Career Services
- Employment Services
- ELL Advising
- Personal & Career Counseling
- The Sarbanes Center for Public and Community Service
- Student Achievement & Success (SASP)
- Office of Community Standards

The Dean of Student Success and the Dean of Enrollment Services will share an office suite and support staff. Two conference rooms, a shared break room, and a centralized work room will be conveniently located for all to use.

Dragun Math & Physical Sciences Building Renovation and Addition

The renovation of the Henry L. Dragun Science Building and the addition of new state-of-the-art laboratories for the physical sciences will energize the heart of the Arnold East Campus. The transformation of the existing structure into the Dragun Math & Physical Sciences Building, with its location adjacent to the new Health and Life Sciences Building, will consolidate AACC's science programs on the East Campus and anchor the south side of the new STEM Quad.

This study updates the 2016 FMP project for the building by incorporating the Math department into the project. A significant amount of space in Dragun will become vacant once the Health and Life Sciences Building is completed. Math faculty and classrooms will move from the Math Building into Dragun once it has been renovated and expanded. Math faculty and staff have suffered a shortage of office space for many years. As a key component of STEM education and transfer degrees, math instructional and office space needs to be updated to attract and retain both students and talented faculty.

The proposed addition will be approximately 27,770 GSF and consist largely of new laboratories, particularly those with high ventilation requirements, such as chemistry labs. The comprehensive renovation of the Dragun building will provide updated physical science labs, computer labs, classrooms, offices, and study and collaborative spaces.

The planned reuse of Dragun for physical sciences and math demonstrates AACC's dedication to thoughtful stewardship of existing resources and preserves the building's important role as a dedicated STEM facility on the Arnold Campus.

It is anticipated that this project will be completed in 2027. The estimated cost of the project is \$42,886,000.



Dragun Science Building and Chemistry Lab

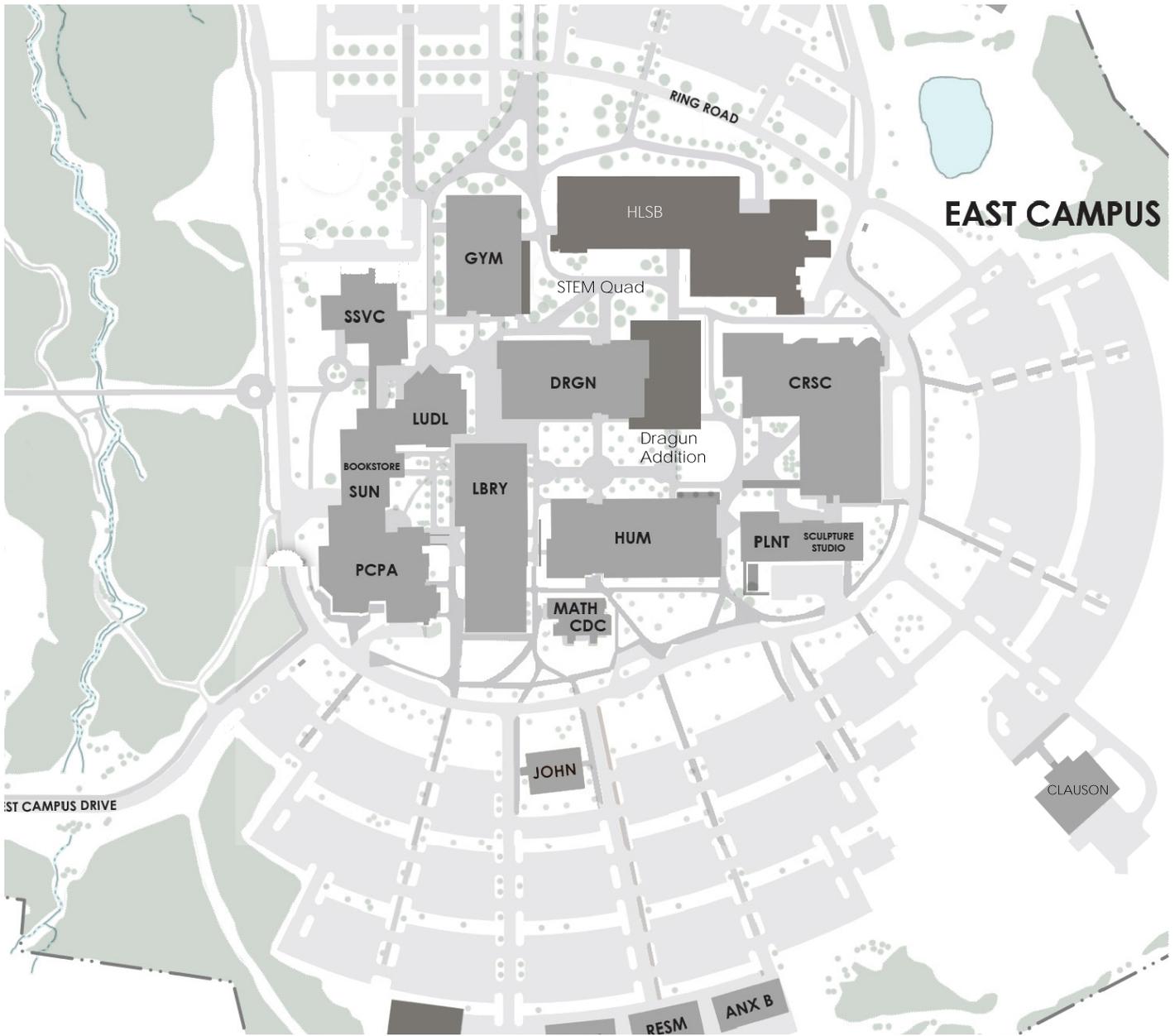
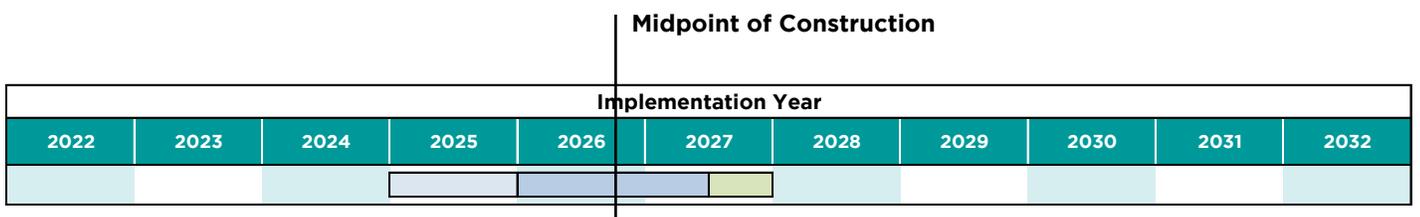


Figure 24: Proposed Addition to Dragun Science Building



Swing Space Requirements

Some personnel and classes may need to be accommodated in temporary space during the renovation of Dragun.

Enabling Projects

Completion of the new Health & Life Science Building

Estimated Project Cost

| | |
|--------------|--------------|
| Design | \$4,289,000 |
| Construction | \$32,164,000 |
| FFE | \$6,433,000 |
| Escalation | \$0 |

Total Project Cost \$42,886,000

Renovate the Student Services Center

The 2016 FMP included the renovation and expansion of the Student Services Center (SSVC) for student service departments. However, this addendum recommends renovation of the Florestano Building to house the new One-Stop Student Services Center. This will leave all of the SSVC vacant and available for repurposing as student engagement and support space.

The entire building will be renovated and upgraded. A large event space and game room will be created on the first floor. Student Life offices will be located off the large open lounge. SGA offices and support space, the Collegiate Recovery Center, and an expanded Health & Wellness Center will also be located on the first floor.

It is anticipated the building will be ready for occupancy in late 2027. The estimated cost for the project is \$8,985,000.



Interior of the SSVC First Floor

| Department | Room Description | NSF |
|---|----------------------------------|--------------|
| Collegiate Recovery Center | Collegiate Recovery Center | 400 |
| Collegiate Recovery Center Total | | 400 |
| Health & Wellness | Shared Office | 240 |
| | Private Office | 120 |
| | Private Office | 120 |
| | Training/Meeting Room | 400 |
| | All Gender Toilet Room | 70 |
| | Treatment Room | 170 |
| | De-Stressing Rooms | 160 |
| | Isolation Room | 170 |
| | Medication Room | 60 |
| | Storage | 120 |
| | Soiled Utility Room | 40 |
| | Clean Utility Room | 40 |
| | Reception/Waiting | 220 |
| Health & Wellness Total | | 1,930 |
| Student Life | Reception/Waiting | 160 |
| | Private Office | 140 |
| | Private Office | 480 |
| | Open Shared | 160 |
| | Lockable Storage Room | 175 |
| | Conference Room | 220 |
| | Student Life Event Space | 1,000 |
| | Student Life Event Space Storage | 140 |
| Student Life Total | | 2,475 |
| SGA/Clubs | SGA Student Computer Lab | 200 |
| | SGA Shared Office | 240 |
| | SGA Conference Room | 200 |
| | SGA Recreation Space (Game Room) | 600 |
| SGA/Clubs Total | | 1,240 |
| Total NSF | | 6,045 |

Figure 25: Proposed SSVC First Floor Space Program



Figure 26: Student Services Center - First Floor Plan

| Implementation Year | | | | | | | | | | |
|---------------------|------|------|------|------|------|------|------|------|------|------|
| 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 |
| | | | | | | | | | | |

Swing Space Requirements
None

Enabling Projects
Creation of the One-Stop Student Services Center on the first three floors of the Florestano Building.

Estimated Project Cost

| | |
|---------------------------|--------------------|
| Design | \$738,500 |
| Construction | \$5,538,750 |
| FFE | \$1,107,750 |
| Escalation | \$1,600,000 |
| Total Project Cost | \$8,985,000 |

The quieter second floor of the SSVC will be the ideal location for the Dean of Student Engagement's Office and the new Interfaith Center, which will have facilities for individuals to wash their feet prior to prayer.

The College's Food Pantry and Clothing Closet will be located along the main second floor corridor, making them easily accessible from the bridge connecting the SSVC and the Student Union. Additional space has been provided for Food Pantry storage. An ample area has been designated for the Clothing Closet, which includes a changing room.

The Military & Veterans Resource Center occupies a quiet corner of the upper floor. The Director's office door is located just outside the Center's entrance. The entry Lounge will be filled with natural light. Staff offices and a kitchenette will be located off the Lounge. A quiet study area and De-Stressing Room round out the Center's space program, which is shown in Figure 27.

| Department | Room Description | NSF |
|--|---------------------------------|--------------|
| Dean's Suite | Reception/Waiting | 120 |
| | Dean's Administrative Assistant | 65 |
| | Dean's Office | 160 |
| | Workroom | 80 |
| | Conference Room | 220 |
| Dean's Suite Total | | 645 |
| Food Pantry/Clothing Closet | Food Pantry Distribution | 250 |
| | Food Pantry Storage | 200 |
| | Clothing Closet | 200 |
| | Dressing Room | 70 |
| Food Pantry/Clothing Closet Total | | 720 |
| HelpLink | Private Office | 120 |
| HelpLink Total | | 120 |
| Interfaith Center | Interfaith Center | 240 |
| Interfaith Center Total | | 240 |
| Military and Veterans Resource Center | Private Office | 120 |
| | Shared Office | 120 |
| | Reception/Welcome/Lounge | 260 |
| | Shared Office | 120 |
| | Study Area | 320 |
| | Deescalation Room | 100 |
| | Kitchenette | 80 |
| Military and Veterans Resource Center Total | | 1,120 |
| Shared Space | Workroom | 140 |
| | Breakroom | 180 |
| Shared Space Total | | 320 |
| Total NSF | | 3,165 |

Figure 27: Proposed SSVC Second Floor Space Program



Figure 28: Student Services Center - Second Floor Plan

Student Union Renovations

Testing & Assessment, student engagement spaces, and SGA offices currently occupy most of the second floor of the Student Union. Once the One-Stop Student Services Center is created in Florestano and the SSVS has been renovated, most of the second floor of the Student Union will be vacant. The current locations of the Health & Wellness Center and Disability Services (office suite 140) on the first floor of the building will also be empty.

The Office of Inclusion, Diversity, Equity, Access, and Leadership (IDEAL) will move from the Library to the former Health & Wellness Center space. Suite 140 would be a good location for an Honors Lounge, or for an E-Sports Room.

Business and Finance offices currently located in the Resource Management Building (RESM) building will move to the second floor of the Student Union, placing them closer to other administrative offices in the core of the campus. Offices that will be relocated include:

- Business & Financial Resources AVP
- Disbursements
- Budget
- General Accounting
- Purchasing
- Controller
- Management Advisory Services

A hoteling space will also be created for use by Business and Finance staff who work remotely.

The Faculty Resource Center will move from Annex A to larger space at the north end of the Student Union's second floor. The Planning, Research, and Institutional Assessment (PRIA) offices will move to the Student Union's second floor from Careers 220 and Sponsored Programs will move there from the RESM Building.

The General Counsel & Federal Compliance Office will be expanded to accommodate new personnel. A 12-seat conference room will be a shared resource.

This work is expected to be completed in late 2029. The estimated cost of these renovations is \$12,350,200.



Bookstore

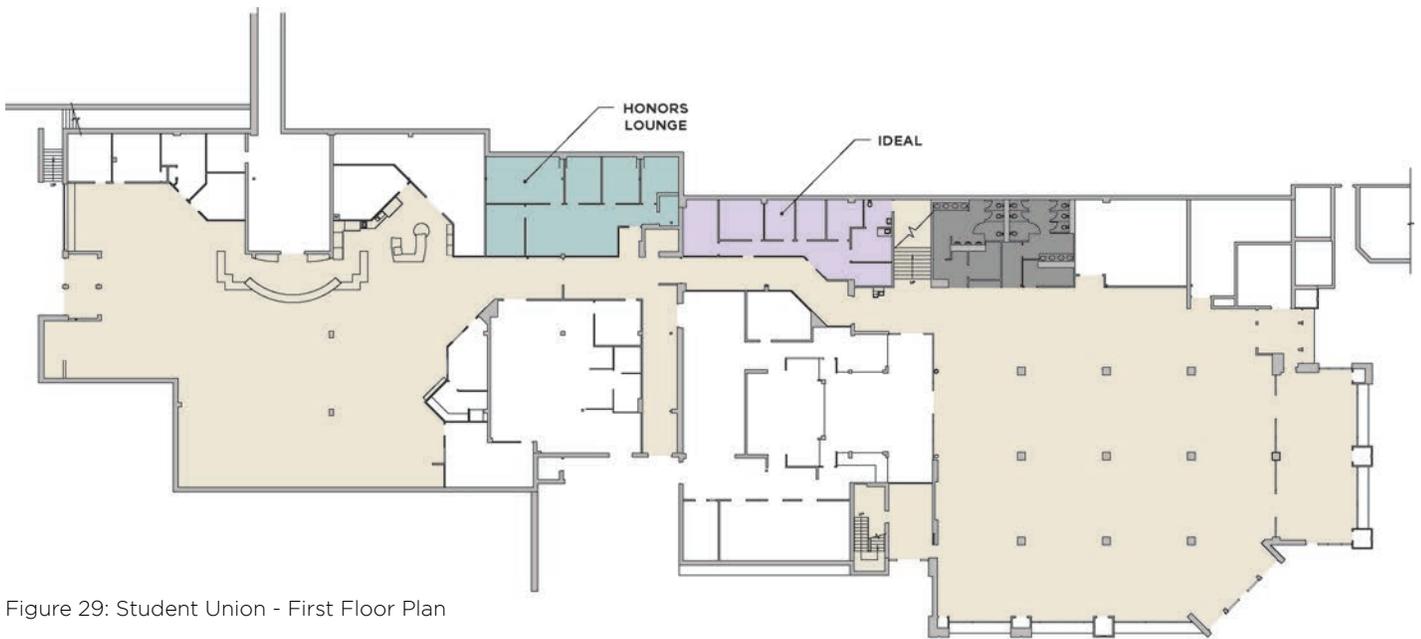


Figure 29: Student Union - First Floor Plan

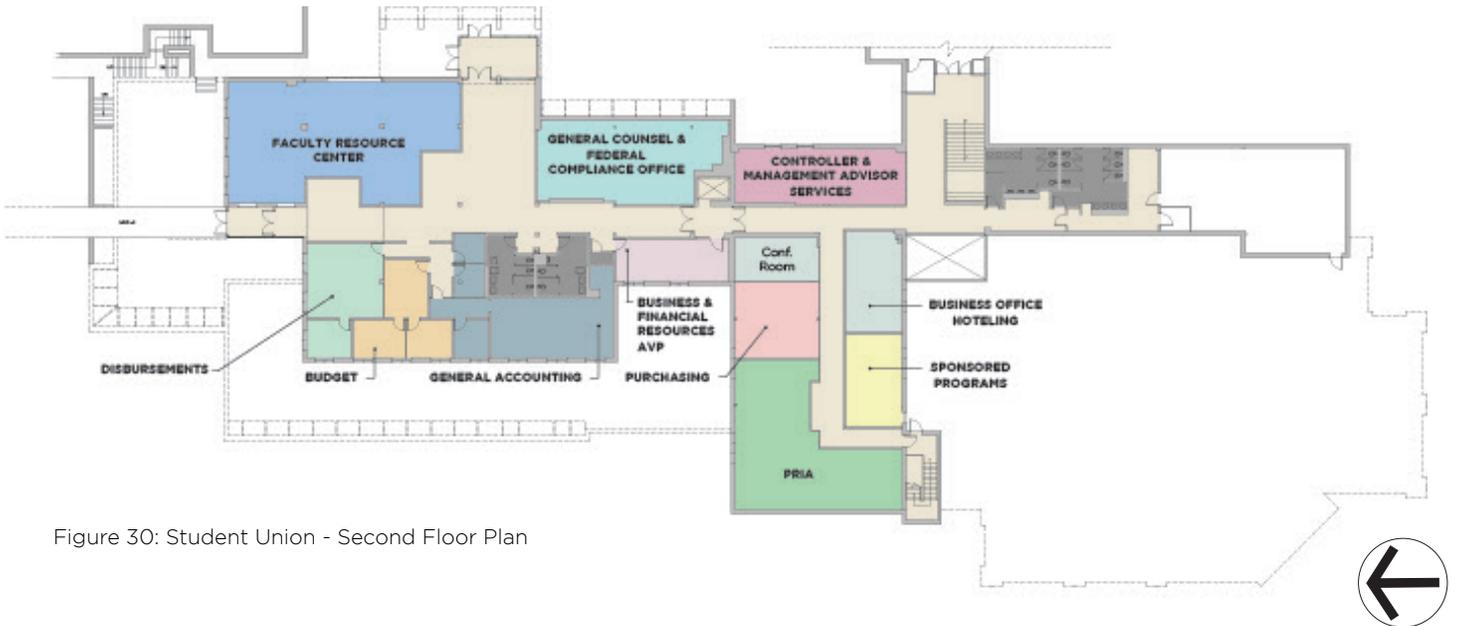


Figure 30: Student Union - Second Floor Plan



| Implementation Year | | | | | | | | | | | Midpoint of Construction |
|---------------------|------|------|------|------|------|------|------|------|------|------|--------------------------|
| 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | |
| | | | | | | | | | | | |

Swing Space Requirements
None

Enabling Projects
Renovation of Florestano floors 1 through 3
Renovation of the S SVC

Estimated Project Cost

| | |
|---------------------------|---------------------|
| Design | \$750,810 |
| Construction | \$7,508,100 |
| FFE | \$1,126,215 |
| Escalation | \$2,965,075 |
| Total Project Cost | \$12,350,200 |

Remove Modular and Temporary Buildings

The Modular Building (15,000 NSF), which was moved to facilitate the rerouting of the Ring Road in connection with the construction of the Health and Life Sciences Building, currently sits vacant and untethered from utilities. It would cost roughly \$1.7 million to make the building fully functional. As more staff are offered the option of telecommuting and a larger percentage of courses shift online, less office space and fewer classrooms will be needed. As a result, the additional space provided by the Modular Building will not be required.

The three temporary buildings adjacent to the Modular Building will be vacant once current occupants move to renovated space elsewhere on campus.

Annex A (7,755 NSF)

- Health Sciences faculty will move to the Health and Life Sciences Building in fall 2021.
- The Faculty Resource Center will move to the second floor of the Student Union.
- The remaining space in Annex A is composed of classrooms that will be retired.

Annex B (8,496 NSF)

- Information Services (IS) offices will move to the new LInC on the fourth floor of Florestano.
- The remaining space in Annex B is composed of classrooms that will be retired.

RESM (7,056 NSF)

- Business and Finance offices will move to the second floor of the Student Union.
- Sponsored Programs will also move to the Student Union's second floor.

The Modular Building may be decommissioned at any time. Annex B could be retired in 2024 after the LInC is completed in Florestano. Annex A and the RESM Building will need to remain in operation until after the proposed renovations are completed in the Student Union.

The decommissioning of these four buildings represents a reduction of 38,307 NSF in AACC's physical space inventory, which will reduce the College's overall operational and maintenance costs.

The total project cost for the removal of all four structures is estimated at \$1,500,000.

| Implementation Year | | | | | | | | | | |
|---------------------|------|-------------|------|------|------|------|------|------|------|------|
| 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 |
| | | \$1,500,000 | | | | | | | | |

Swing Space Requirements
None

Enabling Projects
Renovations in Florestano, SSSC, Student Union, and Careers

Estimated Project Cost

| | |
|---------------------------|--------------------|
| Design | \$50,000 |
| Construction | \$1,450,000 |
| FFE | \$0 |
| Escalation | \$0 |
| Total Project Cost | \$1,500,000 |



Figure 31: Arnold Campus Site Plan showing Four Temporary Buildings that will be Removed

Renovate Math Building

During the pandemic, the College decided to permanently close the Child Development Center that was located in the Math Building. Once Math faculty, staff, and classrooms are relocated to the renovated and expanded Dragon Math and Physical Sciences Building, the Math Building will be vacant.

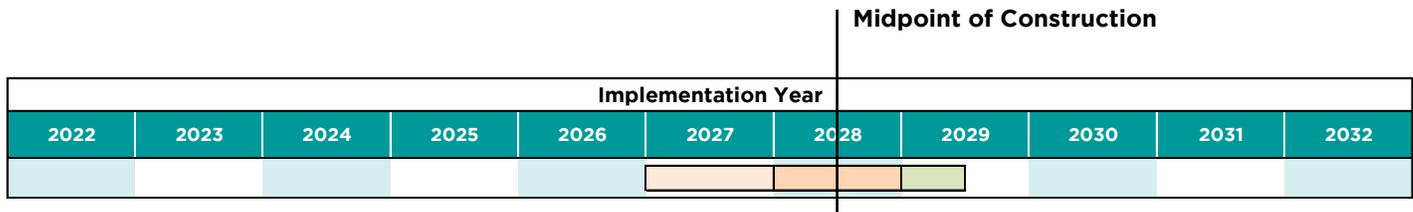
The 2016 FMP identified the Math Building as the location for an expanded Child Development Center and a new Teacher Education Lab School. This addendum identifies the Math Building as the new home of the School of Continuing Education and Workforce Development (CEWD). The following will move into the Math Building: from the Johnson Building:

- CEWD classrooms (five classrooms)
- CEWD Lifelong Learning
- CEWD Apprenticeship & Applied Learning offices

The Math Building is in fair condition overall but it requires a comprehensive renovation to make it a suitable home for the CEWD. This work is expected to be completed in 2029. The estimated project cost is \$5,317,000.



Math Building



Swing Space Requirements
None

Enabling Projects
Renovation of Dragon Science Building

| Estimated Project Cost | |
|---------------------------|--------------------|
| Design | \$404,050 |
| Construction | \$3,030,375 |
| FFE | \$606,075 |
| Escalation | \$1,276,500 |
| Total Project Cost | \$5,317,000 |

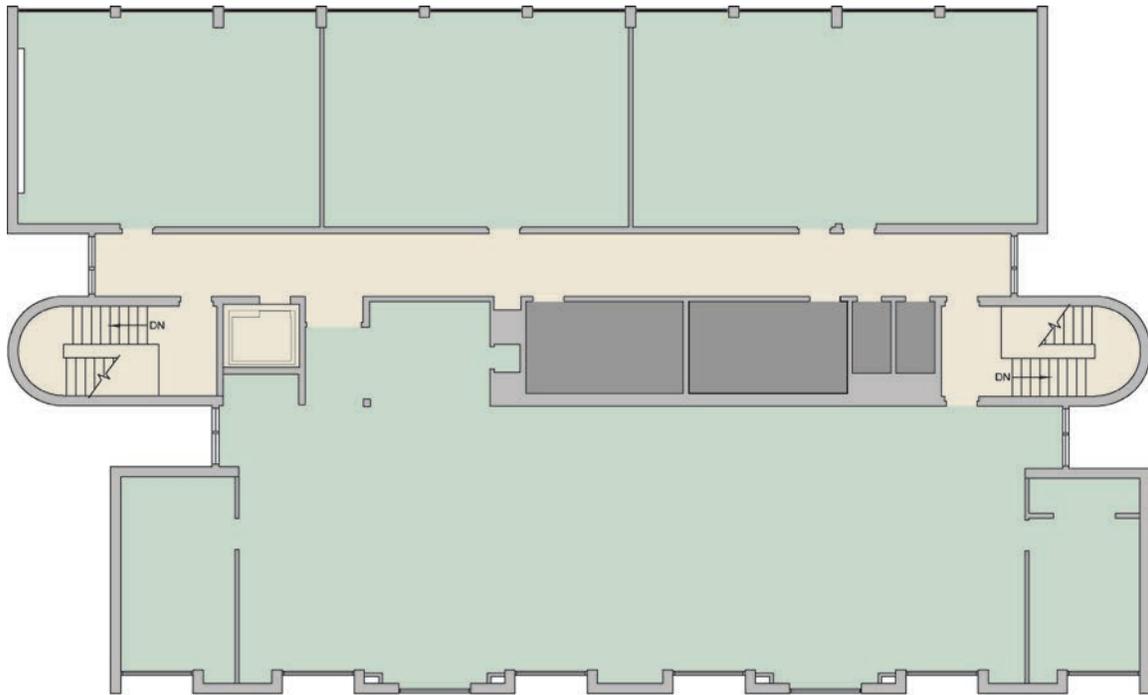


Figure 32: Math Building - Second Floor Plan

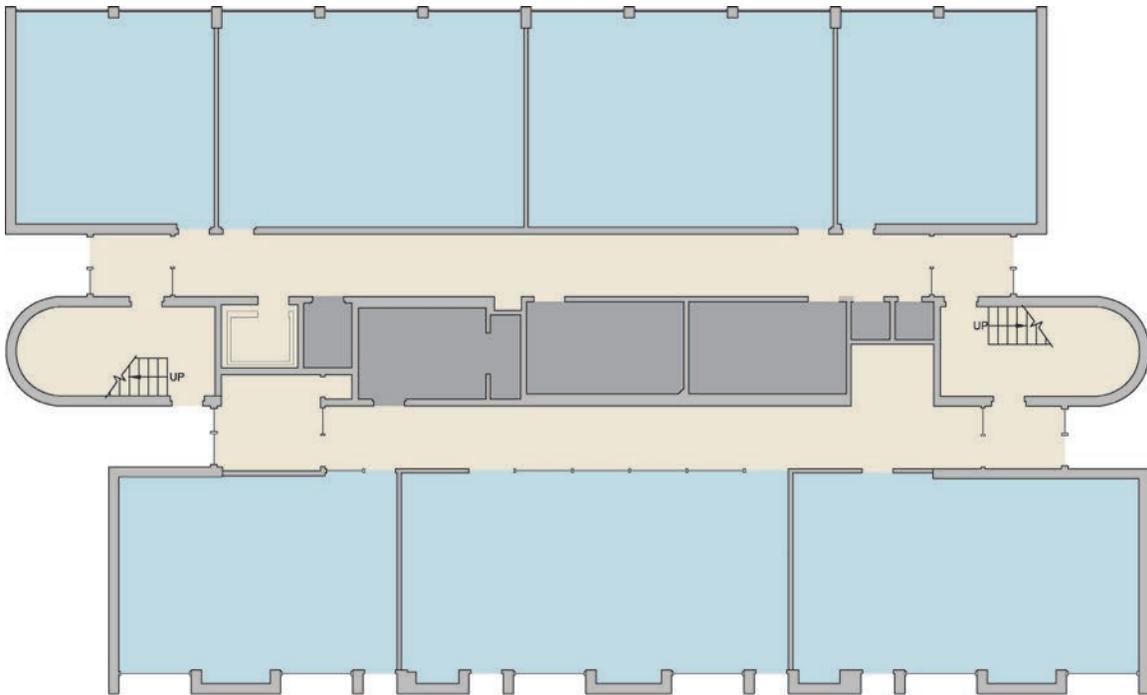


Figure 33: Math Building - First Floor Plan

- Classrooms
- CEWD from Johnson



Renovate First Floor of the Gymnasium

The first floor of the David S. Jenkins Gymnasium Building houses locker rooms, classrooms, multipurpose rooms, faculty and staff offices, the training room, and other Athletics support space. The large general locker rooms are underutilized and there is not enough locker room space to support AACC's Athletics teams.

This project includes the renovation of a large portion of the first floor to consolidate faculty and staff offices in an office suite. A dedicated conference room will be provided that will also serve as a recruiting space for meeting with potential student athletes. The following spaces will be created:

- Four right-sized team locker rooms (two for men and two for women) for athletic team use during their season.
- Two general purpose locker rooms for members of the College community who use the building's facilities. These locker rooms will also serve as visiting team locker rooms.

- Two non-binary toilet/locker rooms.
- Two officials' locker rooms.
- An athletics office suite
- An additional multipurpose room or classroom
- An improved athletic equipment storage room and laundry area.
- A renovated training room.

The proposed space program is provided in Figure 34. This work is anticipated to be completed in 2029 at an estimated cost of \$11,258,100.

| Department | Room Description | NSF |
|----------------------------|------------------------------------|--------------|
| Athletics | New Multipurpose Room | 350 |
| | Private Office | 127 |
| | Private Office | 225 |
| | Private Office | 208 |
| | Private Office | 120 |
| | Shared Office in Workstations | 256 |
| | Shared Office | 700 |
| | Shared Office | 200 |
| | Private Office | 120 |
| | Service / Storage | 9 |
| | Toilet Room | 35 |
| | Service / Storage | 5 |
| | Service / Storage | 5 |
| | Service / Storage | 5 |
| | Storage | 120 |
| | Workroom | 60 |
| | Conference Room/Video Room | 220 |
| | Student Athlete Study Lounge | 300 |
| | Training Room | 910 |
| | Athletic Equipment Services | 380 |
| | Women's Locker Room (45 Students) | 625 |
| | Women's Locker Room (55 Students) | 810 |
| | Men's Locker Room (85 Students) | 1,170 |
| | Men's Locker Room (40 Students) | 625 |
| | Visiting Locker Room (40 Students) | 255 |
| | Visiting Locker Room (40 Students) | 255 |
| Official's Locker Rooms | 100 | |
| Gender Neutral Toilet Room | 120 | |
| Total NSF | | 8,315 |

Figure 34: Jenkin's Gymnasium - First Floor Plan



Figure 35: Jenkin's Gymnasium - First Floor Plan

| Implementation Year | | | | | | | | | | |
|---------------------|------|------|------|------|------|------|------|------|------|------|
| 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 |
| | | | | | | | | | | |

| Swing Space Requirements | |
|--|--|
| Use RESM to house faculty and staff during construction. Courses to be held elsewhere. | |
| Enabling Projects | |
| None | |

| Estimated Project Cost | |
|---------------------------|---------------------|
| Design | \$855,200 |
| Construction | \$6,416,400 |
| FFE | \$1,283,280 |
| Escalation | \$2,702,900 |
| Total Project Cost | \$11,258,100 |

Renovate Johnson Building

The 2016 FMP called for the Johnson Building to be razed after its occupants moved to the Florestano Building. This addendum moves the CEWD, currently housed in Johnson, to the Math Building, once it is vacated and fully renovated.

The Johnson Building will be used as swing space to support future campus capital projects. Johnson will be available for swing space toward the end of this plan's timeline in 2030. The estimated cost for the renovation is \$6,158,600.



Johnson Building



Swing Space Requirements
None

Enabling Projects
Renovation of the Math Building

Estimated Project Cost

| | |
|---------------------------|--------------------|
| Design | \$450,000 |
| Construction | \$3,375,000 |
| FFE | \$675,000 |
| Escalation | \$1,658,600 |
| Total Project Cost | \$6,158,600 |

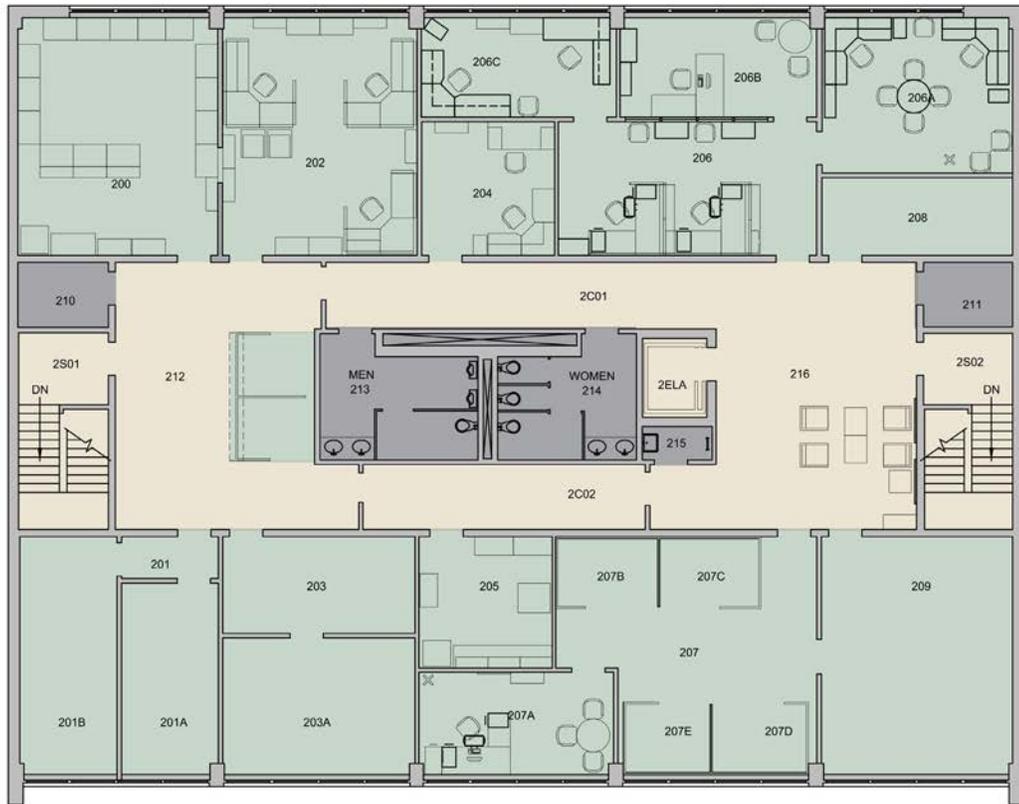


Figure 36: Existing Johnson Building - Second Floor Plan

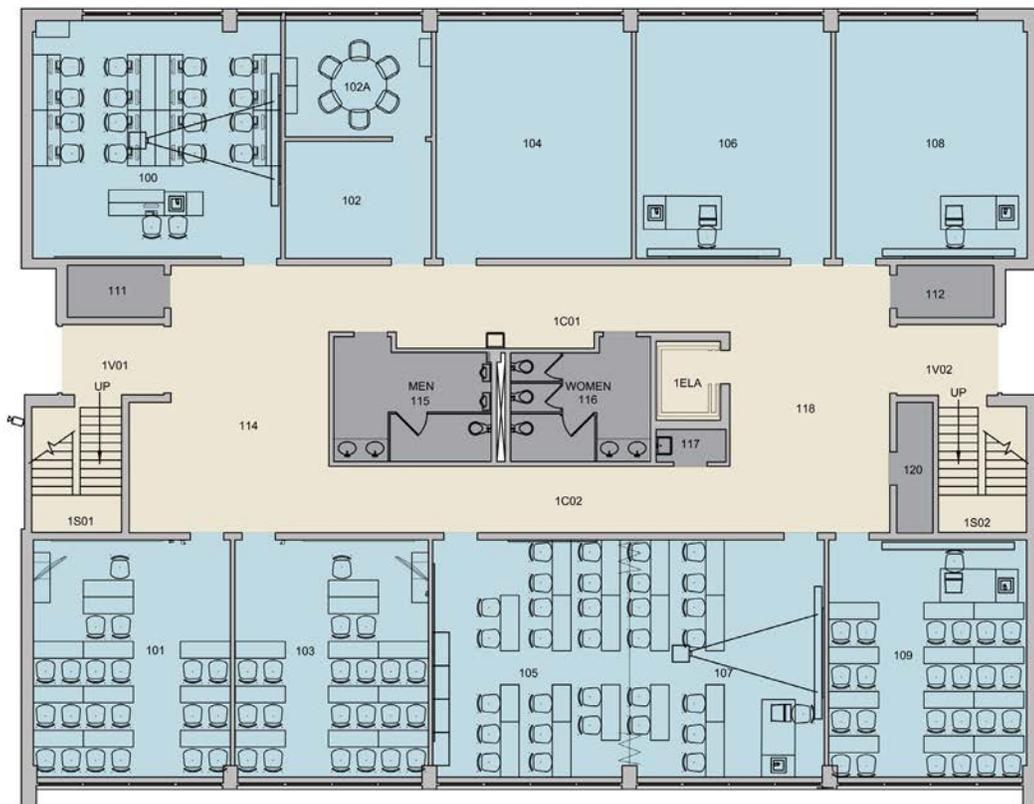


Figure 37: Existing Johnson Building - First Floor Plan



Move Virtual Campus to The Center for Applied Learning and Technology (CALT)

Once Homeland Security moves to the Careers Building, space will be available for the Virtual Campus department's offices to move from their current location in CADE to the space vacated by Homeland Security in CALT (rooms 208, 210, 212, 246, 252, 254, and 307). A new video studio is being created in the CADE Building that will displace many of the department's current offices. Therefore, the move to CALT will help consolidate the department.



CALT Atrium

| Implementation Year | | | | | | | | | | |
|---------------------|------|------|------|------|------|------|------|------|------|------|
| 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 |
| | | | | | | | | | | |

Swing Space Requirements

None

Enabling Projects

Homeland Security's move to Careers Building

Estimated Project Cost

| | |
|--------------|-----------|
| Design | \$25,000 |
| Construction | \$815,000 |
| FFE | \$0 |
| Escalation | \$307,800 |

Total Project Cost \$1,147,800

Relocate the Hotel Culinary Arts & Tourism Institute (HCAT)

The Hotel Culinary Arts & Tourism Institute (HCAT) building in Glen Burnie features a computer lab, a smart classroom, two cafe classrooms, and 6,335 square feet of instructional kitchens. The building has developed some structural issues and AACC would like to move the Institute to a new location. In addition, the College would like to consolidate its HCAT program, a portion of which is housed in the Humanities Building on the Arnold Campus.

This plan proposes that the HCAT be consolidated and moved to a new location, either to another, larger building in Glen Burnie or to an addition to the Clauson Center for Innovation and Skilled Trades that is currently under construction on the Arnold Campus. This space should be approximately 20,000 GSF.

This plan has the project being completed in 2032. As a result, the calculated escalation is more than one-half of the construction cost. The estimated project cost is \$14,062,300. However, this project could occur whenever funding becomes available, potentially significantly reducing escalation costs.



HCAT Building in Glen Burnie

| Implementation Year | | | | | | | | | | |
|---------------------|------|------|------|------|------|------|------|------|------|------|
| 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 |
| | | | | | | | | | | |

Midpoint of Construction

| | |
|---------------------------------|------|
| Swing Space Requirements | None |
| Enabling Projects | None |

| | |
|-------------------------------|---------------------|
| Estimated Project Cost | |
| Design | \$950,000 |
| Construction | \$7,000,000 |
| FFE | \$1,550,000 |
| Escalation | \$4,562,300 |
| Total Project Cost | \$14,062,300 |

Repairs, Replacements, and Improvements

Figure 38 outlines anticipated expenditures for repairs, replacements, and improvements over the first six years of this plan. The total estimated cost for all of these projects is \$14,882,000.

| Project | Project Number | Implementation Year | | | | | |
|------------------------------------|----------------|---------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| | | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 |
| Campus Improvements | JJ4412 | \$700,000 | \$700,000 | \$700,000 | \$700,000 | \$700,000 | \$700,000 |
| Walkways, Roads, and Parking Lots | J5408 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 |
| Systemics | J5407** | \$1,000,000 | | \$1,000,000 | | \$1,000,000 | |
| Seigert Stadium Improvements | J0221 | | \$832,000 | | | | |
| Information Technology Enhancement | J5510 | \$1,400,000 | \$2,950,000 | \$1,050,000 | \$400,000 | \$500,000 | |
| Total | | \$3,350,000 | \$4,732,000 | \$3,000,000 | \$1,350,000 | \$2,450,000 | \$950,000 |

Figure 38: Repairs, Replacements, and Improvements Cost Summary

Implementation Plan

The Implementation Plan in Figure 39 includes all projects identified by this addendum. Numbers for previously identified projects are listed, as is the project location and the work area in gross square feet, if applicable.

Anticipated implementation years are shown across the top of the table. Each project description includes an estimated timeline bar that indicates when the College anticipates the project will be undertaken. The timeline legend below the table identifies the different project phases: planning and design; construction; and fixtures, furnishings, and equipment (FFE) fit out. Yellow is used for projects that can be completed in a fairly short period of time and that do not require phasing.

The estimated cost for each phase of a project is listed below the project's timeline bar. Yearly subtotals and totals are shown in the aqua highlighted rows at the bottom of the table.

The total estimated cost for each project is shown in the far right column. **ALL COSTS IN THIS IMPLEMENTATION PLAN ARE IN 2021 DOLLARS.** Figure 40 on page 49 provides a detailed breakdown of all project costs escalated to 2032.



All Cost Presented in 2021 Dollars

| Project | Project Number | Location | Area (GSF) | Implementation Year | | | | | | | | | | Project Estimated Cost | | |
|--|----------------|------------|------------|---------------------|--------------------|--------------------|---------------------|---------------------|---------------------|---------------------|--------------------|--------------------|--------------------|------------------------|------------|----------------------|
| | | | | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | | 2032 | |
| GBTC Lobby Renovation | New | GBTC | 800 | \$220,000 | | | | | | | | | | | | \$220,000 |
| New Learning Innovation Center (LiNC) | New | Florestano | 15,570 | \$2,850,000 | | | | | | | | | | | | \$2,850,000 |
| <i>Move Response Center from Careers and IS from Annex B to renovated fourth floor of Florestano.</i> | | | | | | | | | | | | | | | | |
| GBTC Tutoring Center | New | | 2,500 | | \$750,000 | | | | | | | | | | | \$750,000 |
| Renovate Careers 129 to Create New Hyflex Classroom | New | | | | | \$3,000 | | | | | | | | | | \$3,000 |
| Florestano Partial Renovation | J58700 | Florestano | 44,000 | | | \$1,137,000 | \$8,530,000 | \$1,706,000 | | | | | | | | \$11,373,000 |
| <i>Move Student Success and Enrollment Services departments from SSVc and SUN to renovated Florestano.</i> | | | | | | | | | | | | | | | | |
| Dragun Math & Physical Science Renovation and Addition | J57860 | Dragun | 67,270 | | | | \$4,289,000 | \$32,164,000 | \$6,433,000 | | | | | | | \$42,886,000 |
| <i>Move Math faculty to renovated Dragun Math & Physical Science Building.</i> | | | | | | | | | | | | | | | | |
| Renovate Student Services Center | New | SSVC | 21,100 | | | | \$738,500 | \$5,538,750 | \$1,107,750 | | | | | | | \$7,385,000 |
| <i>Move Health & Wellness, Student Life offices, SGA offices, the Food Pantry/Clothes Closet, Help Link, the Military & Veterans' Resource Center, and the Dean of Student Development's office suite to SSVc.</i> | | | | | | | | | | | | | | | | |
| Student Union Renovations - 2nd Floor; former Health & Wellness suite; and 140 | New | SUN | 15,230 | | | | | | \$750,810 | \$7,508,100 | \$1,126,215 | | | | | \$9,385,125 |
| <i>Move to second floor of Student Union: PRIA from Careers 220; Business and Finance Resources from RESM; Sponsored Programs from RESM; Faculty Resource Center from Annex A; Diversity Office from Library 107 and 109. Move Honors Lounge to SUN 120 Suite.</i> | | | | | | | | | | | | | | | | |
| Remove Modulares | New | Modulars | 37,500 | | | \$1,500,000 | | | | | | | | | | \$1,500,000 |
| Math Building Renovation | New | Math | 11,840 | | | | | | \$404,050 | \$3,030,375 | \$606,075 | | | | | \$4,040,500 |
| <i>Use RESM as swing space for faculty and staff located on first floor of Gymnasium Building. Accommodate classes usually held in GYM classrooms/multipurpose rooms elsewhere on campus.</i> | | | | | | | | | | | | | | | | |
| David S. Jenkin's Gymnasium 1st Floor Renovation | New | GYM | 24,432 | | | | | | \$855,520 | \$6,416,400 | \$1,283,280 | | | | | \$8,555,200 |
| Partial Renovation of Careers Building* | New | Careers | 8,202 | | | | | | \$287,070 | \$2,150,025 | \$430,605 | | | | | \$2,867,700 |
| <i>Move Homeland Security from CALT 208, 210, 212, 246, 252, 254, and 307 to renovated space in Careers. Move Tutoring office from Library 106 to expanded TLC.</i> | | | | | | | | | | | | | | | | |
| Johnson Building Renovation | New | Johnson | 12,868 | | | | | | | \$450,000 | \$3,375,000 | \$675,000 | | | | \$4,500,000 |
| Virtual Campus Move to CALT | New | CALT | 3,340 | | | | | | | | \$835,000 | | | | | \$835,000 |
| Relocate HCAT | New | Unknown | 20,000 | | | | | | | | | \$950,000 | \$7,000,000 | \$1,550,000 | | \$9,500,000 |
| Subtotal | | | | \$3,070,000 | \$750,000 | \$2,640,000 | \$13,557,500 | \$39,408,750 | \$9,838,200 | \$19,554,900 | \$7,656,175 | \$1,625,000 | \$7,000,000 | \$1,550,000 | | \$106,650,525 |
| Campus Improvements | JJ4412 | | | \$700,000 | \$700,000 | \$700,000 | \$700,000 | \$700,000 | \$700,000 | \$700,000 | | | | | | \$4,200,000 |
| Walkways, Roads, and Parking Lots | J5408 | | | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | | | | | | | \$1,500,000 |
| Systemics | J5407** | | | \$1,000,000 | | \$1,000,000 | | \$1,000,000 | | | | | | | | \$3,000,000 |
| Seigert Stadium Improvements | J0221 | | | | \$832,000 | | | | | | | | | | | \$832,000 |
| Information Technology Enhancement | J5510 | | | \$1,400,000 | \$2,950,000 | \$1,050,000 | \$400,000 | \$500,000 | | | | | | | | \$6,300,000 |
| Subtotal | | | | \$3,350,000 | \$4,732,000 | \$3,000,000 | \$1,350,000 | \$2,450,000 | \$950,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$15,832,000 |
| PROPOSED AACC CAPITAL BUDGET | | | | \$6,420,000 | \$5,482,000 | \$5,640,000 | \$14,907,500 | \$41,858,750 | \$10,788,200 | \$19,554,900 | \$7,656,175 | \$1,625,000 | \$7,000,000 | \$1,550,000 | | \$122,482,525 |

* Partial Renovation of Careers includes: the renovation of rooms 174, 176, 178, and 220 for Homeland Security; Expansion of TLC (Careers 264) into room 262; Conversion of Careers 247 and 251 into a Mock Courtroom; and Renovation of Careers 180 and 184 for the Maritime Program.



Figure 39: Implementation Plan

Cost Estimate Summary

Figure 40 summarizes the capital and campus improvement projects included in this addendum to the 2016 Facilities Master Plan. Capital project costs are broken down into multiple components:

- Design and other professional fees
- Construction cost
- Furniture, fixtures, and equipment
- Escalation Cost at 4 percent per year

The total estimated cost of all capital projects in this plan, with escalation, is \$122,345,000.

The anticipated investment in repairs, replacements, and improvements over the first six years of this plan adds up to an additional \$14,882,000.

The total estimated costs for all projects included in this plan is \$137,227,000.

| Capital Projects | Design | Construction | FFE | Subtotal | Escalation (4%/Year) | Estimated Project Cost |
|--|--------------|--------------|--------------|---------------|----------------------|------------------------|
| GBTC Lobby Renovation* | \$17,800 | \$178,000 | \$24,200 | \$220,000 | \$0 | \$220,000 |
| New Learning Innovation Center (LInC) | \$285,000 | \$1,567,500 | \$997,500 | \$2,850,000 | \$0 | \$2,850,000 |
| GBTC Tutoring Center* | \$60,000 | \$600,000 | \$90,000 | \$750,000 | \$0 | \$750,000 |
| Renovate Careers 129 to Create New Hyflex Classroom* | \$0 | \$3,000 | \$0 | \$3,000 | \$0 | \$3,000 |
| Florestano Partial Renovation* | \$1,137,000 | \$8,530,000 | \$1,706,000 | \$11,373,000 | \$0 | \$11,373,000 |
| Dragun Math & Physical Science Renovation and Addition* | \$4,289,000 | \$32,164,000 | \$6,433,000 | \$42,886,000 | \$0 | \$42,886,000 |
| Renovate Student Services Center | \$738,500 | \$5,538,750 | \$1,107,750 | \$7,385,000 | \$1,600,000 | \$8,985,000 |
| Student Union Renovations - 2nd Floor; former Health & Wellness suite; and 140 | \$750,810 | \$7,508,100 | \$1,126,215 | \$9,385,125 | \$2,965,075 | \$12,350,200 |
| Remove Modulars | \$50,000 | \$1,450,000 | \$0 | \$1,500,000 | \$0 | \$1,500,000 |
| Math Building Renovation | \$404,050 | \$3,030,375 | \$606,075 | \$4,040,500 | \$1,276,500 | \$5,317,000 |
| David S. Jenkin's Gymnasium 1st Floor Renovation | \$855,520 | \$6,416,400 | \$1,283,280 | \$8,555,200 | \$2,702,900 | \$11,258,100 |
| Partial Renovation of Careers Building* | \$287,070 | \$2,150,025 | \$430,605 | \$2,867,700 | \$621,300 | \$3,489,000 |
| Johnson Building Renovation | \$450,000 | \$3,375,000 | \$675,000 | \$4,500,000 | \$1,658,600 | \$6,158,600 |
| Virtual Campus Move to CALT | \$20,000 | \$815,000 | \$0 | \$835,000 | \$307,800 | \$1,142,800 |
| Relocate HCAT | \$950,000 | \$7,000,000 | \$1,550,000 | \$9,500,000 | \$4,562,300 | \$14,062,300 |
| | \$10,294,750 | \$80,326,150 | \$16,029,625 | \$106,650,525 | \$15,694,475 | \$122,345,000 |

* Escalation either not applicable or already calculated into construction cost.

| Repairs, Replacements, and Improvements | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|-------------|-------------|-------------|-------------|-------------|--------------|
| Campus Improvements | \$700,000 | \$700,000 | \$700,000 | \$700,000 | \$700,000 | \$3,500,000 |
| Walkways, Roads, and Parking Lots | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$1,250,000 |
| Systemics | \$1,000,000 | | \$1,000,000 | | \$1,000,000 | \$3,000,000 |
| Seigert Stadium Improvements | | \$832,000 | | | | \$832,000 |
| Information Technology Enhancement | \$1,400,000 | \$2,950,000 | \$1,050,000 | \$400,000 | \$500,000 | \$6,300,000 |
| | \$3,350,000 | \$4,732,000 | \$3,000,000 | \$1,350,000 | \$2,450,000 | \$14,882,000 |

Total Estimated Master Plan Cost \$137,227,000

Figure 40: Cost Estimate Summary

