

Use and Finance Bi-Annual Reporting Form

Reporting Period: July 1, 2022 through Dec 31, 2022

University/College: Wayne County Community College District

Number of Projects to Report: Two

Estimated Impact on Tuition and Fee Rates: None

Project: Academic Administration Building (AAB) at NW Campus, Robotic Automation System (Mechatronics) Training Environment at EA Campus

| Project Description | Project Timeline | Project Costs | Funding Sources |
|---|---|--|--|
| <p data-bbox="37 132 593 205">Detroit Police department (DPD) Academy at the NW Campus :</p> <p data-bbox="37 244 593 975">Renovation and construction of our existing four story 67,000SF Academic Administration Building (AAB) located on the west side of the Northwest Campus. The building was constructed in the mid-1960s as a student housing facility. In partnership with the Detroit Police Department (DPD), the renovated space will provide educational and training space for a DPD Police Academy. Renovation components include Environmental Remediation/Selective Demolition, New Roof, Life/Safety and ADA Upgrades, Elevator Modernization, Water Damage Repairs, New Mechanical, Electrical & Plumbing Systems, as well as Interior and Exterior Architectural improvements to create Training Spaces, Administrative Offices and Support Classrooms.</p> <p data-bbox="37 1014 593 1087">A preliminary engineering budget based upon industry square foot standards could not</p> | <p data-bbox="593 132 894 165">Sept. 2023</p> | <p data-bbox="894 132 1422 165">10.3 million</p> | <p data-bbox="1422 132 1792 165">Self funded</p> |

account for the tremendous impact of the global pandemic. Furthermore, the building is more than 50 years old and the roof structure and building envelope had not (yet) been repaired and sealed leading to further deterioration prior to the commencement of renovation.

- 40%-50% increase in Labor, Material and Equipment cost
- Significant increases in supply chain costs related to product delivery
- Extensive Environmental Remediation
- Existing Mechanical and Electrical systems did not meet the current BSEED requirements.

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| <p>Robotic Automation System Technology at the EA Campus :</p> <p>Relocation and Installation of Robotics/Automation Systems (Mechatronics) Training Environment at the Eastern Campus in partnership between Stellantis, COMAU, McNaughton-McKay, FANUC, Tunkers and WCCCD. This is a collaboration with Citizenship Education Fund. The center will be the only community college training cell available to WCCCD students and the general public in the U.S. Training completers will be qualified for over 11,800 jobs in production environments. The facility will be equipped with the latest FANUC floor robots for systems training and basic robot faults and troubleshooting.</p> | <p>March 2023</p> | <p>2.0 million</p> | <p>Self Funded</p> |
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Instructions:

1. Projects shall be reported on this standard form and submitted to the Joint Capital Outlay Subcommittee, the fiscal agencies, and the State Budget Office *on or before June 30 and December 31 of each year*. Submission to the above parties shall be accomplished by posting the reports on the institution's website under the "Budget and Performance Transparency Reporting" section. If an institution has no projects to report for a six-month period, enter "None" next to "Number of Projects to Report" located on the top of the form.
2. Reports shall include all contracts entered into for new construction of *self-funded projects costing in excess of \$1,000,000.00*. Projects funded by State capital outlay appropriations are not to be included in these reports. Once submitted, a project does not have to be listed in any subsequent report, unless a change in project cost has occurred. In such case, the subsequent use and finance report shall clearly state that the project cost has changed, listing the dollar amount of the change, and including reasons for the cost change.
3. New construction includes land or property acquisition, remodeling and additions, maintenance projects, roads, landscaping, equipment, telecommunications, utilities, and parking lots and structures.
4. Project Description should include a basic overview of the project including the purpose and justification for the project.
5. Reports shall detail by amount the funding sources that are supporting a project (e.g. tuition, fees, bond funds, millage, donations, etc.).
6. **Penalties:** Statutory language in the appropriation act for Universities and Community Colleges provides that institutions shall comply with the current use and finance requirements of the Joint Capital Outlay Subcommittee and provides for a 1.0% reduction in State appropriations for each violation.

Statutory References

Management and Budget Act, 1984 PA 431, Section 238, MCL 18.1238

State School Aid Act, 1979 PA 94, Section 208, MCL 388.1808

State School Aid Act, 1979 PA 94, Section 275a, MCL 388.1875a