

JCOS Use and Finance Bi-Annual Reporting Form

Reporting Period:

July 1, 2019 thru December 31, 2019

University / College:

Wayne State University

Number of Projects to Report:

5

Estimated Impact on Tuition and Fee Rates:

\$ -

Project Description	Project Timeline	Project Costs	Funding Sources																												
<p>1. Intramural Field Improvements</p> <p>The purpose of this project is to provide adequate space for an additional intramural field and an improved playing surface for students. This project will double the number of fields for the Intramural Sports operations. The artificial turf allows students to utilize the field much sooner in the winter semester than grass. This is a significant benefit to outdoor intramural, club and varsity teams, and can free up space in Matthaei, Duchene Complex, and Mort Harris RFC. The project scope includes expanding the existing grass practice field into an artificial turf field and all necessary grading and drainage. New fence and landscaping will be provided as well.</p>	<p>Start Date: November, 2019</p> <p>Completion Date: May, 2020</p>	<table border="0"> <tr><td>Property Acquisition</td><td style="text-align: right;">\$ -</td></tr> <tr><td>Remodeling</td><td style="text-align: right;">\$ -</td></tr> <tr><td>Additions</td><td style="text-align: right;">\$ -</td></tr> <tr><td>Landscaping/Roads</td><td style="text-align: right;">\$ 2,100,000</td></tr> <tr><td>Equipment</td><td style="text-align: right;">\$ -</td></tr> <tr><td>Other (explain)</td><td style="text-align: right;">\$ -</td></tr> <tr><td>Total:</td><td style="text-align: right;">\$ 2,100,000</td></tr> </table>	Property Acquisition	\$ -	Remodeling	\$ -	Additions	\$ -	Landscaping/Roads	\$ 2,100,000	Equipment	\$ -	Other (explain)	\$ -	Total:	\$ 2,100,000	<table border="0"> <tr><td>Tuition</td><td style="text-align: right;">\$ -</td></tr> <tr><td>Millage</td><td style="text-align: right;">\$ -</td></tr> <tr><td>Bond Proceeds</td><td style="text-align: right;">\$ 2,100,000</td></tr> <tr><td>Donations</td><td style="text-align: right;">\$ -</td></tr> <tr><td>Federal</td><td style="text-align: right;">\$ -</td></tr> <tr><td>Other (explain)</td><td style="text-align: right;">\$ -</td></tr> <tr><td>Total:</td><td style="text-align: right;">\$ 2,100,000</td></tr> </table>	Tuition	\$ -	Millage	\$ -	Bond Proceeds	\$ 2,100,000	Donations	\$ -	Federal	\$ -	Other (explain)	\$ -	Total:	\$ 2,100,000
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<p>2. Football Stadium Elevator Addition</p> <p>This will provide ADA access to the Press Box for media personnel, donors, distinguished guests, coaches, and administration. The elevator would be utilized during home football games, other athletic events on the Stadium field, and filming of the football practices. The project scope involves constructing an elevator shaft through the Auxiliary Building to the height of the Press Box. The elevator will be connected to the west side of the Press Box via an enclosed walkway. Interior modifications to the existing bathroom, counter space, and viewing areas of the Press Box will be required due to the location of the elevator and the necessity to maintain barrier free access. The existing lobby and storage area within the Auxiliary Building will be modified to accommodate the elevator shaft and to create a secured elevator lobby adjacent to the locker room entrance.</p>	<p>Start Date: April, 2020</p> <p>Completion Date: August, 2020</p>	<table border="0"> <tr><td>Property Acquisition</td><td style="text-align: right;">\$ -</td></tr> <tr><td>Remodeling</td><td style="text-align: right;">\$ -</td></tr> <tr><td>Additions</td><td style="text-align: right;">\$ 2,000,000</td></tr> <tr><td>Landscaping/Roads</td><td style="text-align: right;">\$ -</td></tr> <tr><td>Equipment</td><td style="text-align: right;">\$ -</td></tr> <tr><td>Other (explain)</td><td style="text-align: right;">\$ -</td></tr> <tr><td>Total:</td><td style="text-align: right;">\$ 2,000,000</td></tr> </table>	Property Acquisition	\$ -	Remodeling	\$ -	Additions	\$ 2,000,000	Landscaping/Roads	\$ -	Equipment	\$ -	Other (explain)	\$ -	Total:	\$ 2,000,000	<table border="0"> <tr><td>Tuition</td><td style="text-align: right;">\$ -</td></tr> <tr><td>Millage</td><td style="text-align: right;">\$ -</td></tr> <tr><td>Bond Proceeds</td><td style="text-align: right;">\$ 2,000,000</td></tr> <tr><td>Donations</td><td style="text-align: right;">\$ -</td></tr> <tr><td>Federal</td><td style="text-align: right;">\$ -</td></tr> <tr><td>Other (explain)</td><td style="text-align: right;">\$ -</td></tr> <tr><td>Total:</td><td style="text-align: right;">\$ 2,000,000</td></tr> </table>	Tuition	\$ -	Millage	\$ -	Bond Proceeds	\$ 2,000,000	Donations	\$ -	Federal	\$ -	Other (explain)	\$ -	Total:	\$ 2,000,000
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<p>3. I2C Building Magnetic Resonance Imaging System for Laboratory Applications (MRI Installation)</p> <p>There is currently no widespread clinical imaging modality to perform high-resolution functional lung imaging. The renovation is required to conduct research and development and application of biomedical imaging modalities. This project involves the placement of advanced low-field MRI instrumentation in the renovated space as a platform to address this challenge and for the development of inexpensive technologies for high-throughput and low-cost functional 3D MRI of lungs, providing three imaging biomarkers of lung diseases. The remodeling of Lab 5 area in approximately 910 sf will provide a chemical room, a control room to support the MRI room, and an equipment room.</p>	<p>Start Date: October, 2019</p> <p>Completion Date: February, 2020</p>	<table border="0"> <tr><td>Property Acquisition</td><td style="text-align: right;">\$ -</td></tr> <tr><td>Remodeling</td><td style="text-align: right;">\$ 1,000,000</td></tr> <tr><td>Additions</td><td style="text-align: right;">\$ -</td></tr> <tr><td>Landscaping/Roads</td><td style="text-align: right;">\$ -</td></tr> <tr><td>Equipment</td><td style="text-align: right;">\$ -</td></tr> <tr><td>Other (explain)</td><td style="text-align: right;">\$ -</td></tr> <tr><td>Total:</td><td style="text-align: right;">\$ 1,000,000</td></tr> </table>	Property Acquisition	\$ -	Remodeling	\$ 1,000,000	Additions	\$ -	Landscaping/Roads	\$ -	Equipment	\$ -	Other (explain)	\$ -	Total:	\$ 1,000,000	<table border="0"> <tr><td>Tuition</td><td style="text-align: right;">\$ -</td></tr> <tr><td>Millage</td><td style="text-align: right;">\$ -</td></tr> <tr><td>Bond Proceeds</td><td style="text-align: right;">\$ -</td></tr> <tr><td>Donations</td><td style="text-align: right;">\$ 387,500</td></tr> <tr><td>Federal</td><td style="text-align: right;">\$ -</td></tr> <tr><td>Other (explain) a</td><td style="text-align: right;">\$ 612,500</td></tr> <tr><td>Total:</td><td style="text-align: right;">\$ 1,000,000</td></tr> </table>	Tuition	\$ -	Millage	\$ -	Bond Proceeds	\$ -	Donations	\$ 387,500	Federal	\$ -	Other (explain) a	\$ 612,500	Total:	\$ 1,000,000
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<p>4. Scott Hall Elevator Modernization</p> <p>Constructed in 1968, the Gordon H. Scott Hall of Basic Medical Sciences, located at 540 East Canfield Avenue, provides approximately 455,000 square feet of classrooms, research labs, offices and facilities support spaces. Parts for the five existing elevators are becoming increasingly scarce to source for repairs due to functional obsolescence and are unreliable. The proposed improvements will refurbish the five elevators with new machinery, controllers and bring them up to code. A feasibility study will be completed as well to determine the most economical solution to modernize these elevators.</p>	<p>Start Date: December, 2019</p> <p>Completion Date: May , 2021</p>	<table border="0"> <tr><td>Property Acquisition</td><td style="text-align: right;">\$ -</td></tr> <tr><td>Remodeling</td><td style="text-align: right;">\$ 2,500,000</td></tr> <tr><td>Additions</td><td style="text-align: right;">\$ -</td></tr> <tr><td>Landscaping/Roads</td><td style="text-align: right;">\$ -</td></tr> <tr><td>Equipment</td><td style="text-align: right;">\$ -</td></tr> <tr><td>Other (explain)</td><td style="text-align: right;">\$ -</td></tr> <tr><td>Total:</td><td style="text-align: right;">\$ 2,500,000</td></tr> </table>	Property Acquisition	\$ -	Remodeling	\$ 2,500,000	Additions	\$ -	Landscaping/Roads	\$ -	Equipment	\$ -	Other (explain)	\$ -	Total:	\$ 2,500,000	<table border="0"> <tr><td>Tuition</td><td style="text-align: right;">\$ -</td></tr> <tr><td>Millage</td><td style="text-align: right;">\$ -</td></tr> <tr><td>Bond Proceeds</td><td style="text-align: right;">\$ 900,000</td></tr> <tr><td>Donations</td><td style="text-align: right;">\$ -</td></tr> <tr><td>Federal</td><td style="text-align: right;">\$ -</td></tr> <tr><td>Other (explain) b</td><td style="text-align: right;">\$ 1,600,000</td></tr> <tr><td>Total:</td><td style="text-align: right;">\$ 2,500,000</td></tr> </table>	Tuition	\$ -	Millage	\$ -	Bond Proceeds	\$ 900,000	Donations	\$ -	Federal	\$ -	Other (explain) b	\$ 1,600,000	Total:	\$ 2,500,000
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<p>5. Hilberry Gateway Performance Complex Increase</p> <p>In March 2018, the Board of Governors authorized \$65,000,000 in construction spending for the Hilberry Gateway Performance Complex. The proposed plan renovates the existing Hilberry Theatre and constructs a 71,000 square foot addition. The new complex includes a new 400 seat theatre, a 150 seat performance lab, new back of house production facilities, combined lobby and box office, and the 380 seat Gretchen Valade Jazz Center. As part of this project the historic Mackenzie House was moved to the corner of Forest and Second Avenue. In August of 2019 a competitive selection process was completed resulting in nine proposals, all of which came in over the estimated project cost. The current Detroit construction market poses major challenges to estimating projects due to the increased costs of construction including the lack of available manpower, cost fluctuations of materials and equipment which reflect the current industry uncertainty related to future market swings. As a result, in December 2019 the Board of Governors authorized additional spending up to \$4,500,000 for a total project cost of \$69,500,000.</p>	<p>Start Date: May 2018</p> <p>Completion Date: January, 2022</p>	<table border="0"> <tr><td>Property Acquisition</td><td style="text-align: right;">\$ -</td></tr> <tr><td>Remodeling</td><td style="text-align: right;">\$ 15,236,000</td></tr> <tr><td>Additions</td><td style="text-align: right;">\$ 45,711,000</td></tr> <tr><td>Landscaping/Roads</td><td style="text-align: right;">\$ -</td></tr> <tr><td>Equipment</td><td style="text-align: right;">\$ 6,950,000</td></tr> <tr><td>Other (explain) c</td><td style="text-align: right;">\$ 1,603,000</td></tr> <tr><td>Total: 1</td><td style="text-align: right;">\$ 69,500,000</td></tr> </table>	Property Acquisition	\$ -	Remodeling	\$ 15,236,000	Additions	\$ 45,711,000	Landscaping/Roads	\$ -	Equipment	\$ 6,950,000	Other (explain) c	\$ 1,603,000	Total: 1	\$ 69,500,000	<table border="0"> <tr><td>Tuition</td><td style="text-align: right;">\$ -</td></tr> <tr><td>Millage</td><td style="text-align: right;">\$ -</td></tr> <tr><td>Bond Proceeds</td><td style="text-align: right;">\$ 55,000,000</td></tr> <tr><td>Donations</td><td style="text-align: right;">\$ 10,000,000</td></tr> <tr><td>Federal</td><td style="text-align: right;">\$ -</td></tr> <tr><td>Other (explain) d</td><td style="text-align: right;">\$ 4,500,000</td></tr> <tr><td>Total:</td><td style="text-align: right;">\$ 69,500,000</td></tr> </table>	Tuition	\$ -	Millage	\$ -	Bond Proceeds	\$ 55,000,000	Donations	\$ 10,000,000	Federal	\$ -	Other (explain) d	\$ 4,500,000	Total:	\$ 69,500,000
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Project Description	Project Timeline	Project Costs	Funding Sources
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a. The Other - Funding Sources for Project #3 - I2C Building Magnetic Resonance Imaging System for Laboratory Applications (MRI Installation) is comprised of the following:

General Fund Resources	\$	612,500
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b. The Other - Funding Source for Project #4 - Scott Hall Elevator Modernization is comprised of the following:

Reserve for Special Non-Recurring Projects	\$	1,600,000
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c. The Other - Project Costs for Project # 5 - Hilberry Gateway Performance Complex Increase is comprised of the following:

Historic Mackenzie House Relocation	\$	1,603,000
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d. The Other - Funding Source for Project # 5 - Hilberry Gateway Performance Complex Increase is comprised of the following:

Reserve for Special Non-Recurring Projects	\$	4,500,000
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1 The renovation of Project # 5 Hilberry Gateway Performance Complex Increase, was originally included in the JCOS report for the period ending June 30, 2018 with a total project cost of \$65,000,000. Subsequent to that date, the project budget was increased by \$4,500,000 to a total cost of \$69,500,000. The increase is attributable to the increased cost of construction (more fully discussed in the project description above).