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Michigan Tech
Create the Future

2015 Facilities and Administration Rate Proposal

MICHIGAN TECHNOLOGICAL UNIVERSITY

1400 Townsend Drive

Houghton, MI 49931-1295

www.mtu.edu

Michigan Technological University
Facilities & Administration
Rate Proposal

Fiscal Year Ending June 30, 2015

Proposal Period July 1, 2016 to June 30, 2020

January 8, 2016

Ms. Beth Snyder
Contracting Officer, Indirect Cost Branch
Office of Naval Research (BD242, Room 368)
875 N. Randolph Street
Arlington, VA 22203

Dear Ms. Snyder:

Enclosed is the facilities and administrative (F&A) cost rate proposal for Michigan Technological University (the University). The calculated rates are based on data for the fiscal year ended June 30, 2015. We prepared the F&A proposal using CRIS.net software from our consultant, MAXIMUS, based in Northbrook, Illinois.

Also enclosed with this proposal are a printed copy of our 2015 Financial Report and a printed copy of our A-133 Single Audit Act Compliance.

The calculated F&A cost rates based on data for the fiscal year ended June 30, 2015 are shown in Section B and Section O (UCA) of the proposal.

- Because we use predetermined rates, there are no carry-forward amounts.
- We are requesting on-campus and off-campus four year rates beginning on July 1, 2016 and ending on June 30, 2020. This is for Fiscal Years 2017-2020.
- We are requesting that all rates would be predetermined rates.
- We are requesting a special rate for Michigan Tech Research Institute (MTRI)
- We are requesting the 26% capped rate on administrative costs except for DOD contracts. We wish to waive the cap on the DOD contracts and use an uncapped rate. In accordance with DFARS 231.303(2), the prohibition concerning imposition of a 26% indirect cost rate ceiling on administrative costs cited at DFARS 231.303(1) may be waived to simplify the institution's overall management of DOD cost reimbursement contracts.
- We are requesting single blended rates for all four years of the agreement period.
- We are requesting a 1% Utility Cost Adjustment per Uniform Guidance 2CFR Part 200, Appendix III. This is an add-on to our base year rates.
- The blended rates we are requesting for the four-year proposal period with the UCA adjustment are:
 - Instructional rate of 52.00% to be used for on-campus course development grants.
 - Instructional rate of 26.00% to be used for off-campus course development grants.
 - Full research capped rate of 62.00% (61% base year plus 1% UCA) to be used for on-campus research projects
 - Off-campus research rate of 26.00% to be used for off-campus research projects.
 - Uncapped full research rate of 79.00% to be used for on-campus research projects per DFARS 231.303(2). The computed rate is 79.00% plus 1% UCA minus 1% voluntary reduction of Departmental Administration.
 - Uncapped research rate of 43.00% (44% base year minus 1% voluntary reduction of Departmental Administration) to be used for off-campus research projects per DFARS 231.303(2).

- MTRI capped rate of 51.25% to be used for on-campus research projects.
- MTRI off-campus research rate of 26.00% to be used for off-campus research projects.
- MTRI uncapped full research rate of 86.50% to be used for on-campus research projects per DFARS 231.303(2).
- MTRI uncapped research rate of 61.25% to be used for off-campus research projects per DFARS 231.303(2).
- Other Sponsored Programs rate of 34.50% to be used for on-campus public service type agreements.
- Other Sponsored Programs rate of 26% to be used for off-campus public service type agreements.

If you have any questions concerning our proposal, please contact me at (906) 487-2642 or Mr. Michael Hendricks at (906) 487-2155. We look forward to hearing from you in the near future.

Sincerely,



Julie Seppala
Executive Director of Financial Services and Operations
Executive Director, Sponsored Programs Office
Treasurer, Board of Trustees
Treasurer, Michigan Tech Fund

JS/mfh

Michigan Technological University F&A Cost Proposal, FYE June 30, 2015

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Appendix A

1. Negotiation agreement dated August 21, 2012



General Information



General Information

Enclosed in this proposal are the schedules that support the proposed facilities and administrative (F&A) cost rates for Michigan Technological University. The *Comprehensive Rate Information System (CRIS®)*, developed by MAXIMUS, was used to prepare this proposal.

The enclosed schedules include both high-level summaries as well as detailed information about the cost pools and allocation methodologies. More detailed schedules and explanations can be provided at your request. See Section ii (Checklist) for brief narratives of the schedules included in this document.

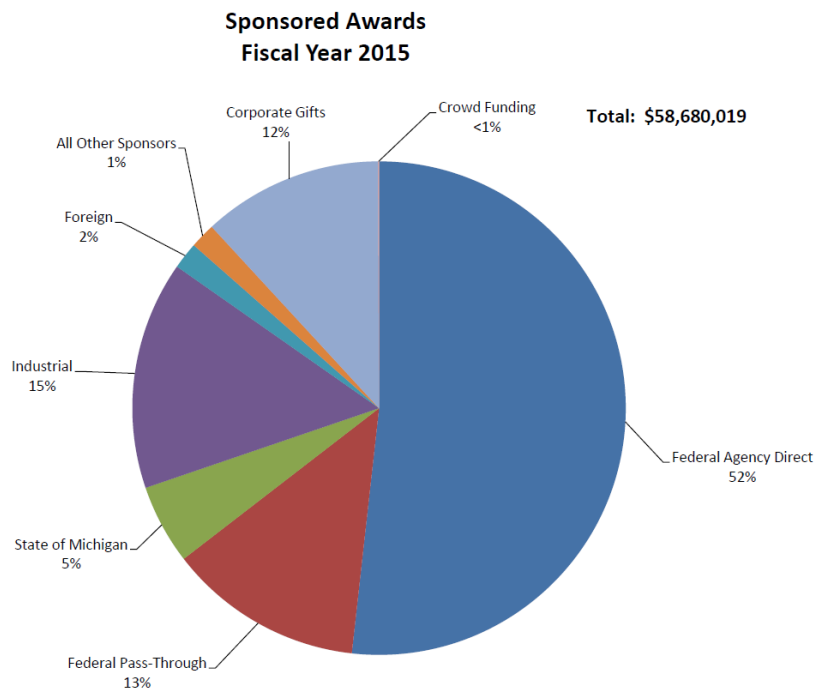
Organizational Structure and Background

The University was founded in 1885. It has approximately 7,000 students enrolled within five major units: the College of Engineering, the College of Sciences and Arts, the School of Forest Resources and Environmental Science, the School of Business and Economics, and the School of Technology. The University is considered to be a component unit of the State of Michigan because the state's Governor appoints its Board of Trustees.

The University completed its DS-2 in 2006. With the implementation of Uniform Guidance, the University does not need to update the DS-2 because it is under the new \$50 million threshold.

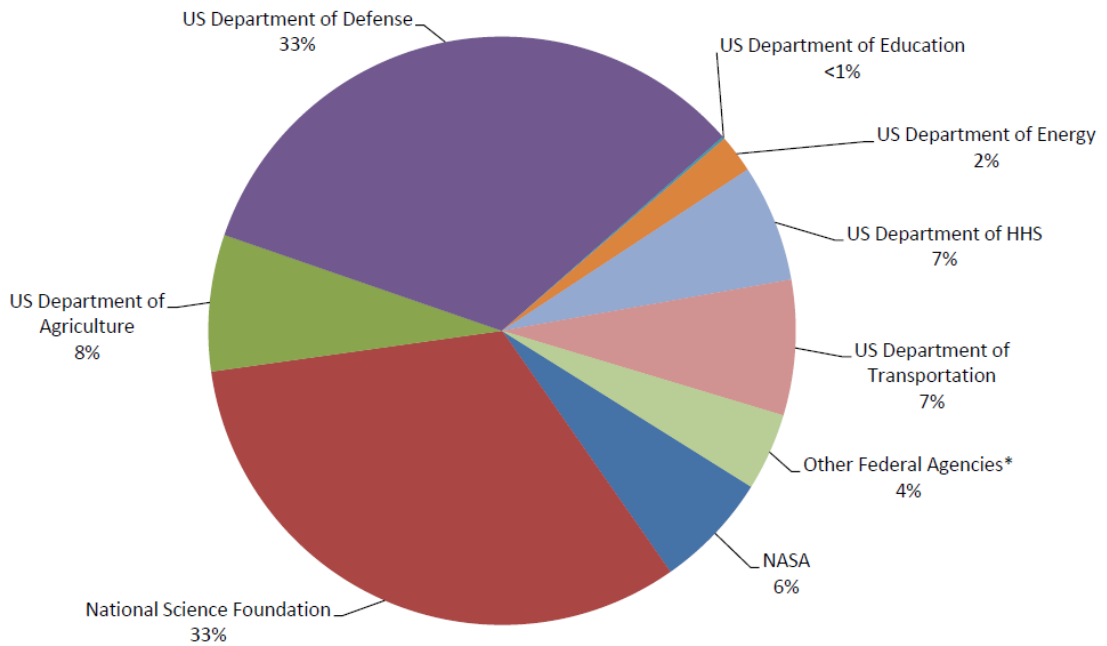
Most of the organized research takes place at the Michigan Technological University campus in Houghton, Michigan. However, a portion takes place at off-campus sites, include MTRI, our research center in Ann Arbor, Michigan. The University currently has 22 interdisciplinary research institutes and centers that contribute to its growing international recognition as a research institution.

Research awards received by Michigan Tech totaled \$58.7 for Fiscal Year 2015 compared to \$54.1 million in Fiscal Year 2011. The federal share of those research awards in 2011 was 83%, compared to 65% in 2015.



Federal Agency Funding Fiscal Year 2015

Total: \$37,874,498



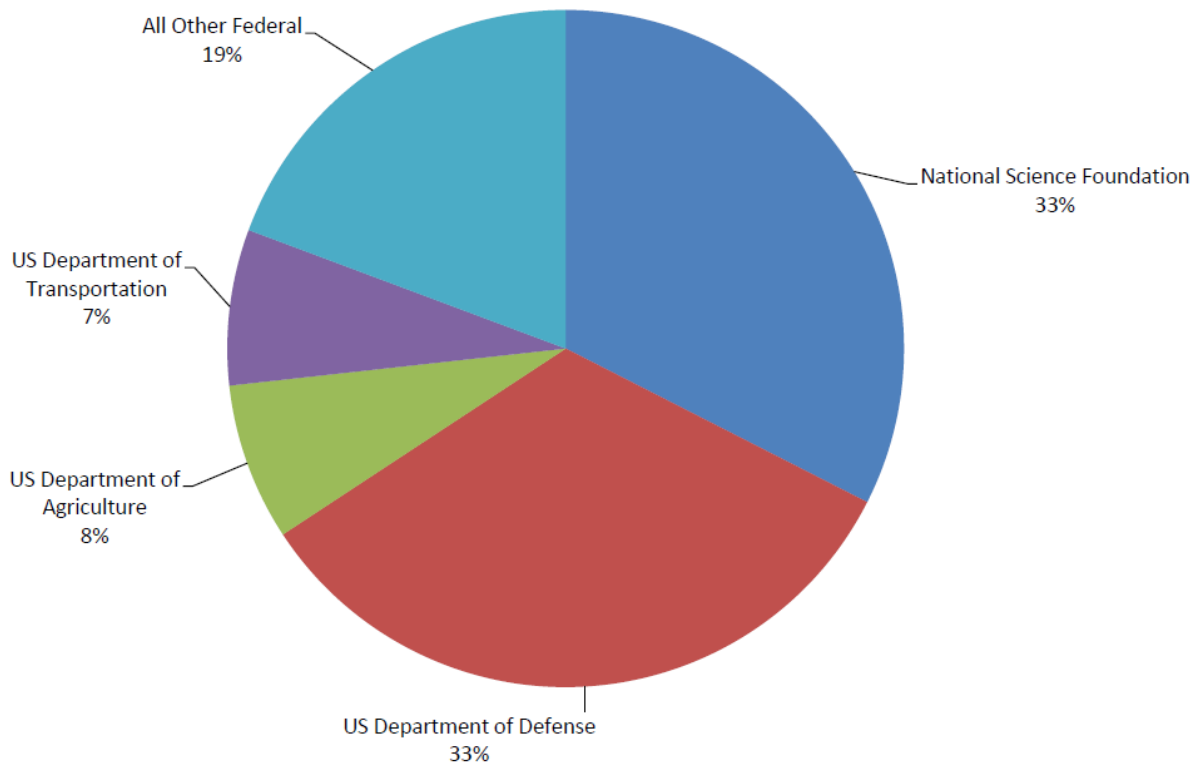
*Federal Mediation and Conciliation Service, National Endowments for the Arts & Humanities, US Dept of the Interior, US Dept of Commerce, US Dept of Homeland Security, US Dept of Labor, US Dept of State, US Environmental Protection Agency, US Nuclear Regulatory Commission, US Small Business Administration

Federal-FPT by Agency FY15

NASA	2,422,291	6.4%
National Science Foundation	12,308,810	32.5%
US Department of Agriculture	2,842,385	7.5%
US Department of Defense	12,592,868	33.2%
US Department of Education	51,224	0.1%
US Department of Energy	793,904	2.1%
US Department of HHS	2,439,403	6.4%
US Department of Transportation	2,817,164	7.4%
Other Federal Agencies*	1,606,449	4.2%
Total	37,874,498	100.0%

Federal Funding Sources - "Top 4" Fiscal Year 2015

Total: \$ 37,874,498



**Federal Top 4
FY15**

National Science Foundation	12,308,810	32%
US Department of Defense	12,592,868	33%
US Department of Agriculture	2,842,385	8%
US Department of Transportation	2,817,164	7%
All Other Federal	7,313,271	19%
Total	37,874,498	100%

Rate Schedules and Reconciliation

The four rate schedules (Instruction, Organized Research, MTRI, and Other Sponsored Activities) can be found in Section B of the F&A cost proposal. The rate schedules are based on actual costs for FYE June 30, 2015.

The following narratives introduce the general methodology used in the F&A calculations.

Indirect Pools and Direct Bases

Indirect pools and direct bases were developed in accordance with guidelines from Uniform Guidance. All accounts were reviewed so that each account could be assigned to the correct pool or base. Final costs for each indirect cost pool and direct base are shown in Schedule C6. We did not allocate any indirect cost based on discrete cost analysis studies or alternative allocation bases made in accordance with Uniform Guidance.

Cost Group	MTU Assigned CPL Number	Name	Description
Bldg:	5	Building Depreciation	Actual costs identified to specific buildings
	10	Capital Improvements	Actual costs allocated on FTE's
Eqp:	5x, 60	Equipment Depreciation	Actual costs identified to specific rooms, department or common space
Int:	9x	Building Interest	Actual costs identified to specific buildings
O&M	105	Utilities	Actual costs identified to specific buildings
	106	KRC O&M	Actual costs identified to KRC space
	110	Building specific O&M	Actual costs identified to specific buildings
	115	Auxiliary O&M	Actual costs identified directly to auxiliary cost pool
	116	O&M Public Safety	Actual costs allocated by on-campus building sq ft
	130	Building Maintenance	Costs allocated to a set of benefitting buildings
	133	MTRI O&M	Actual costs identified to MTRI space
	135	Campus-wide O&M	Costs that benefit the campus
G&A:	2xx	General & Administration	G&A costs that benefit all activity
	3xx	Deans Offices	Administrative Costs for Deans
	4xx	Academic Departments	Administrative Costs for academic department DA
SPA:	600	Sponsored Projects Administration	Administrative Costs for the sponsored projects
SSA:	700	Students Services Administration	Cost allocated to instruction only
Lbr:	800	Library	Costs for the University library
Instr:	900	Instruction	Direct costs (MTDC) of instruction
Res:	910	Organized Research	Direct costs (MTDC) of organized research
	913	Organized Research – MTRI	Direct costs (MTDC) of MTRI organized research
OSA:	920	Public Service/OSA	Direct costs (MTDC) of other sponsored activity
OIA:	930	Other Institutional Activities	All other allowable direct costs that draw overhead are included as OIA
	931	Other Inst Act-Unallowable	Unallowable direct costs that draw overhead
	970	Auxiliary Operations	Auxiliary Operations

Unallowable Costs

All unallowable expense items were reclassified into a separate Other Institutional Activity (OIA) direct base (see C3 and C4 – Transfer from Administrative Cost Pools) and were allocated their share of overhead. All unallowable departments (such as University Marketing and Communications) and unallowable Dean's costs were also reclassified into the separate Other Institutional Activity direct base (see C4) and were allocated their share of overhead.

Treatment of Space

Building Depreciation, Equipment Depreciation, Interest, and Operations and Maintenance-related costs are allocated to cost pools based on the functional use of space. In order to make these allocations, the University conducted a comprehensive space survey.

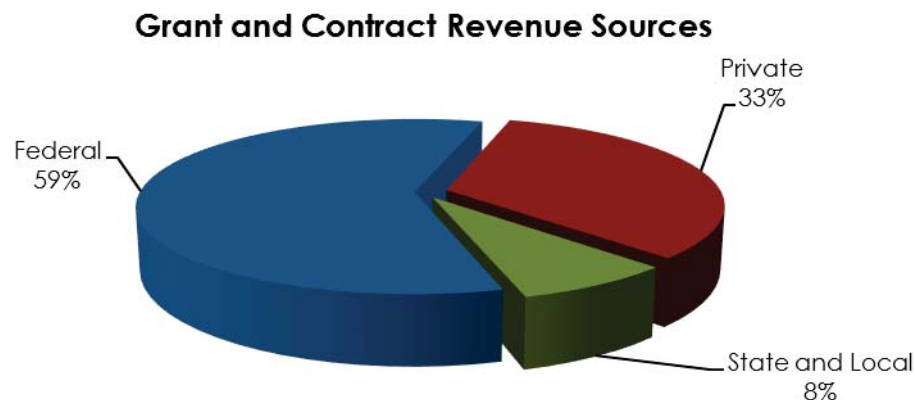
Any space that was indicated as Organized Research (OR) or Other Sponsored Activity (OSA) was required to be supported with an organized research account. The distinction between Organized Research and Departmental Research (DR) was described in the directions for the space survey, which are found in ASPIRE (Accounting for Space, People, Indexes, Research and Equipment) our web-based space and equipment inventory system. The OR, DR, and OSA accounts are color coded in our system so that the space surveyors would know which research function to assign.

GRANT AND CONTRACT REVENUE

The University receives revenues for sponsored programs from governmental and private sources, which provide for the direct and indirect costs of performing sponsored activities. The University also receives revenues from the federal government and its agencies for student grants. There were \$58.7 and \$48.2 million of research and sponsored programs awarded to the University in fiscal years 2015 and 2014, respectively. The University currently has 22 interdisciplinary research institutes and centers that have enabled the University to maintain its growing recognition as a research institution. The University also operates off-campus research facilities in Hancock, Michigan and Ann Arbor, Michigan.

Grant and Contract Revenue			
Year Ended June 30			
	2015	2014	2013
Federal sources:			
Department of Agriculture	\$ 1,809,348	\$ 1,980,767	\$ 2,552,877
Department of Defense	8,554,335	9,024,707	9,190,418
Department of Education	602,647	709,459	752,969
Department of Energy	1,073,904	822,227	2,222,351
Department of Interior	618,004	836,327	800,301
Department of Transportation	1,070,790	1,319,838	1,490,529
Environmental Protection Agency	377,908	578,148	778,160
National Aeronautics and Space Administration	1,917,263	2,450,124	2,524,346
National Science Foundation	9,784,932	10,508,728	9,697,470
Health and Human Services	781,362	706,210	1,046,529
Other federal sources	303,240	218,274	311,964
Total federal sources	26,893,733	29,154,809	31,367,914
Non-federal sources:			
State and local	3,644,029	3,201,394	2,445,292
Private	15,054,250	12,958,372	13,001,201
Total non-federal sources	18,698,279	16,159,766	15,446,493
Total all sources	\$ 45,592,012	\$ 45,314,575	\$ 46,814,407

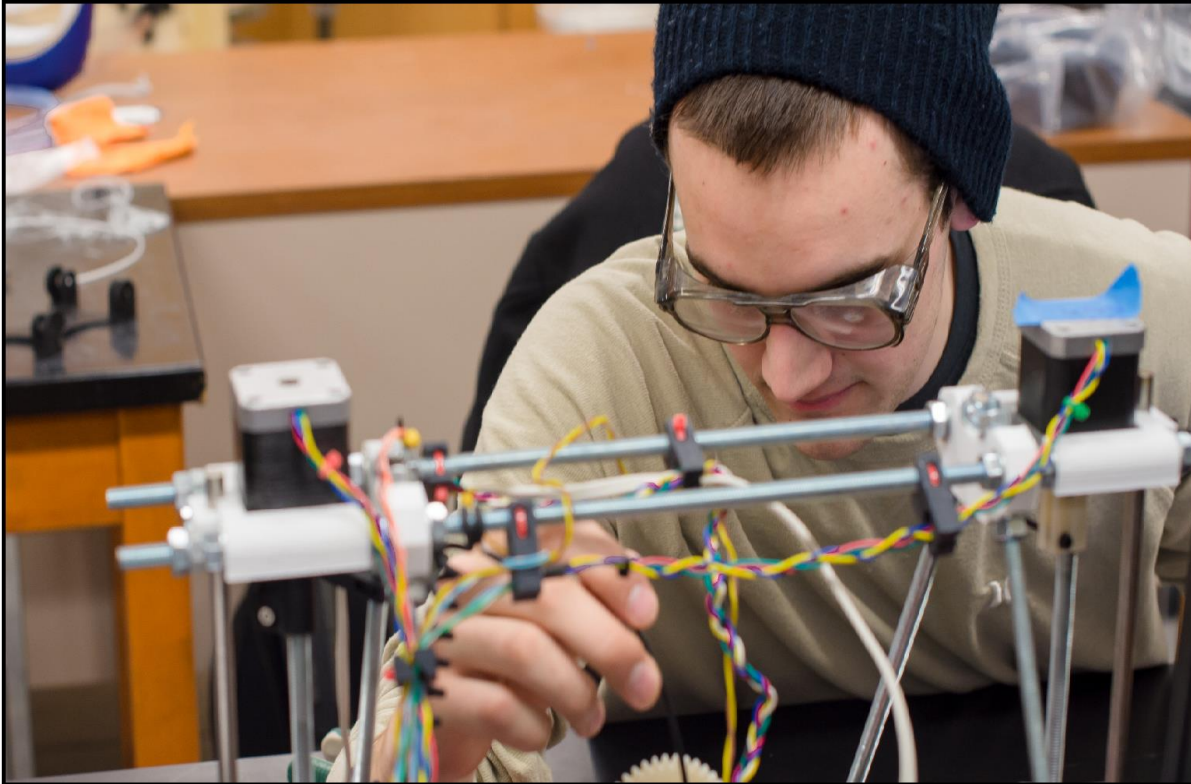
The following graph illustrates the fiscal year 2015 grant and contract revenue by source.



Description	Actual Costs Base Year	Five Year History of Negotiated Org Research Rates with Modifications				
	FY 2015	FY 2016	FY 2015	FY 2014	FY 2013	FY 2012
Michigan Tech Org Research Administrative:						
General admin	14.42%	13.64%	13.64%	13.64%	13.64%	13.69%
Department admin	12.67%	10.87%	10.87%	10.87%	10.87%	11.47%
DA (F&P) allowance	3.60%	3.60%	3.60%	3.60%	3.60%	3.60%
Spon project admin	13.29%	14.25%	14.25%	14.25%	14.25%	11.08%
Student svcs admin	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Rounding	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%
Voluntary reduction	-1.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Uncapped total	43.00%	42.36%	42.36%	42.36%	42.36%	39.84%
Admin cap adjustment	-17.00%	-16.36%	-16.36%	-16.36%	-16.36%	-13.84%
Capped	26.00%	26.00%	26.00%	26.00%	26.00%	26.00%
Facilities:						
Buildings	7.52%	5.80%	5.80%	5.80%	5.80%	8.25%
Equipment	5.89%	3.10%	3.10%	3.10%	3.10%	4.89%
Interest	5.93%	6.42%	6.42%	6.42%	6.42%	5.55%
O&M	14.21%	12.11%	12.11%	12.11%	12.11%	13.91%
Library	1.63%	1.41%	1.41%	1.41%	1.41%	1.59%
Rounding	-0.18%	0.16%	0.16%	0.16%	0.16%	0.00%
Voluntary reduction	0.00%	0.00%	0.00%	0.00%	0.00%	-4.19%
Subtotal	35.00%	29.00%	29.00%	29.00%	29.00%	30.00%
On-Campus capped	61.00%	55.00%	55.00%	55.00%	55.00%	56.00%
Off-Campus capped	26.00%	26.00%	26.00%	26.00%	26.00%	26.00%
On-Campus uncapped	78.00%	71.00%	71.00%	71.00%	71.00%	69.00%
Off-Campus uncapped	43.00%	41.00%	41.00%	41.00%	41.00%	40.00%
Utility Cost Adjustment add-on	1.00%	N/A	N/A	N/A	N/A	N/A
MTDC Base (On-Campus)	\$ 15,203,124	\$ 17,804,501	\$ 17,804,501	\$ 17,804,501	\$ 17,804,501	\$ 16,699,963
MTDC Base (All)	\$ 18,381,653					

Description	Actual Costs Base Year	Five Year History of Negotiated Org Research Rates with Modifications				
	FY 2015	FY 2016	FY 2015	FY 2014	FY 2013	FY 2012
MTRI Org Research						
Administrative:						
General admin	14.69%	13.90%	13.90%	13.90%	13.90%	14.04%
Department admin	32.82%	30.97%	30.97%	30.97%	30.97%	35.99%
DA (F&P) allowance	N/A	N/A	N/A	N/A	N/A	3.60%
Spon project admin	13.75%	14.81%	14.81%	14.81%	14.81%	11.50%
Voluntary reduction	-0.01%	0.00%	0.00%	0.00%	0.00%	0.00%
Uncapped total	61.25%	59.68%	59.68%	59.68%	59.68%	65.13%
Admin cap adjustment	-35.25%	-33.68%	-33.68%	-33.68%	-33.68%	-39.13%
Capped	26.00%	26.00%	26.00%	26.00%	26.00%	26.00%
Facilities:						
Equipment	1.51%	1.93%	1.93%	1.93%	1.93%	5.30%
O&M	22.12%	21.32%	21.32%	21.32%	21.32%	14.56%
Library	1.74%	1.77%	1.77%	1.77%	1.77%	1.61%
Rounding	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%
Voluntary reduction	-0.12%	-0.27%	-0.27%	-0.27%	-0.27%	0.00%
Subtotal	25.25%	24.75%	24.75%	24.75%	24.75%	21.50%
On-Campus capped	51.25%	50.75%	50.75%	50.75%	50.75%	47.50%
Off-Campus capped	26.00%	26.00%	26.00%	26.00%	26.00%	26.00%
On-Campus uncapped	86.50%	84.50%	84.50%	84.50%	84.50%	86.50%
Off-Campus uncapped	61.25%	59.50%	59.50%	59.50%	59.50%	65.0%
MTDC Base (On-Campus)	\$ 4,268,785	\$ 3,601,442	\$ 3,601,442	\$ 3,601,442	\$ 3,601,442	\$ 2,693,480
MTDC Base (All)	\$ 4,313,110					

Checklist



GENERAL INFORMATION

Reference:

<u>C1, attached</u>	1. Copy of audited financial statements including any affiliated organizations. The statements must be reconciled to the F&A base year cost calculation. Copy of most recently issued Circular A-133 audit reports
<u>C2, C3, C4</u>	2. Copy of relevant data supporting the financial statement, including a reconciliation schedule for each cost pool and rate base in the F&A base year cost calculation. A reconciliation schedule will show each reclassification and adjustment to the financial statements to arrive at the cost pools and rate bases in F&A base year cost calculation. Each reclassification and adjustment must be explained in notes to the reconciliation schedule
<u>C5</u>	3. Cost step-down schedule showing allocation of each F&A cost pool to the Major Functions and other cost pools
<u>B</u>	4. Explanation for each proposed organized research rate component which exceeds the prior negotiated rate component by 10%
<u>Sections D-M</u>	5. Schedules clearly detailing composition and allocation base(s) of each F&A cost pool in base year cost calculation. If the institution has filed a Disclosure Statement (DS-2) submission, specific references (rather than narrative descriptions) from the DS-2 may be used
<u>Sections D-M</u>	6. Narrative description of composition of each F&A cost pool and allocation methodology. If the institution has filed a DS-2 submission, specific references (rather than narrative descriptions) from the DS-2 may be used
<u>N/A</u>	7. Narrative description of changes in accounting or cost allocation methods made since the institution's last F&A submission. If the institution has filed a DS-2 submission, specific references (rather than narrative descriptions) from the DS-2 may be used
<u>N/A</u>	8. Copy of reports on the conduct and results of special studies performed under Section E.2.d, when applicable
<u>A1, A2, A3</u>	9. Copy of the following: (a) The Certificate of F&A Costs (b) Lobbying Certification (c) Description of procedures used to ensure that awards issued by the Federal Government do not subsidize the F&A costs allocable to awards made by non-Federal sources (e.g.,

- industry, foreign governments)
- (d) Assurance Certification - for those institutions listed on Exhibit A -concerning disposition of Federal reimbursements associated with claims for depreciation/use allowances
- (e) Assurance statement that institution is in compliance with Federal awarding agency limitations on compensation (e.g., NIH salary limitation, executive compensation)

N/A

10. If applicable, reconciliation of carry-forward amounts from prior years used in the current proposal

Attached

11. Transmittal letter stipulating the type(s) of rates proposed, the fiscal year(s) covered by the proposal and the base year used

RATE PROPOSAL SUMMARY BY MAJOR FUNCTION

B1, B2, B3, B4

1. Summary of F&A base year rates calculated by Major Function and special rates (e.g., vessel rates) if applicable by component. These would be grouped by Administrative Components and Facilities Components. Total base year calculated rates would be disclosed, as well as allowable rates after the 26 percent limitation on Administrative Components

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2. A breakout of Modified Total Direct Cost (MTDC) rate base figures for each major function (and special rates, if applicable) by:
- (a) On-Campus and Off-Campus amounts
 - (b) Federal awards
 - Based on Negotiated Rates - On-Campus
 - Based on Negotiated Rates - Off-Campus
 - Research Training Awards
 - Other Awards (not based on negotiated rates)
 - (c) Non-Federal Sources

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3. Miscellaneous Statistics including:
- (a) Cost Sharing in the Rate Base
 - (b) Assignable Square Feet (ASF) by Major Function
 - (c) Percentage of ASF which is financed (by Major Function)
 - (d) A breakout of MTDC by Direct Salaries and Wages/ fringe benefits and non-labor costs by major functions

N/A

4. Future rate adjustments, if necessary, related to material changes since the base year. A clear description of the justification for each of the following:
- (a) Changes by cost pool by year
 - (b) Changes in MTDC base by year
 - (c) Changes in F&A rates for future years

N/A

5. Summary of future F&A rates, if necessary, by Major Function and special rates (e.g., vessel rates) which lists each administrative and facilities component by year

BUILDING USE ALLOWANCE AND/OR DEPRECIATION

- | | |
|------------------|--|
| <u>Section D</u> | <ol style="list-style-type: none">1. Reconciliation of building cost used to compute use allowance and/or depreciation with the financial statements. If depreciation is claimed in the F&A proposal and disclosed on the financial statements, provide a reconciliation of depreciation amounts with the financial statements

NOTE: If an institution's financial statements do not disclose depreciation expense (e.g., those subject to GASB), a reconciliation of claimed depreciation expense to the financial statements is not possible. |
| <u>D3-D4</u> | <ol style="list-style-type: none">2. A schedule showing amount by building of use allowance and/or depreciation distributed to all functions |
| <u>N/A</u> | <ol style="list-style-type: none">3. If a method different from the standard allocation method, described in section F.2.b, was used, describe method. Provide justification for its use and a schedule of allocation. If the institution has filed a DS-2 submission, claimed allocation methodology may be referenced to specific section of the DS-2 |
| <u>Section D</u> | <ol style="list-style-type: none">4. If depreciation is claimed, describe what useful lives by group and component have been used |

EQUIPMENT ALLOWANCE AND/OR DEPRECIATION

- | | |
|------------------|--|
| <u>Section E</u> | <ol style="list-style-type: none">1. Reconciliation of equipment cost used to compute use allowance and/or depreciation with the financial statements. If depreciation is claimed in the F&A proposal and disclosed on the financial statements, provide a reconciliation of depreciation amounts with the financial statements

NOTE: If an institution's financial statements do not disclose depreciation expense (e.g., those subject to GASB), a reconciliation of claimed depreciation expense to the financial statements is not possible |
| <u>E5</u> | <ol style="list-style-type: none">2. A schedule showing amount by building of use allowance and/or depreciation distributed to all functions |
| <u>N/A</u> | <ol style="list-style-type: none">3. If a method different from the standard allocation method, described in section F.2.b, was used, describe the method. Provide a justification for its use and a schedule of allocation. If the institution has filed a DS-2 submission, claimed allocation methodology may be referenced to specific section of the DS-2 |
| <u>Section E</u> | <ol style="list-style-type: none">4. If depreciation is claimed, describe what useful lives by asset class and component have been used |

INTEREST

- | | |
|------------------|---|
| <u>Section F</u> | 1. Reconciliation of interest cost used in the F&A base year calculation to the financial statements |
| <u>F1</u> | 2. A schedule showing amount of interest cost assigned to each building and a distribution to all benefitting functions within each building for each proposed "Major Function" |

SPACE SURVEY

- | | |
|------------------|--|
| <u>N1</u> | 1. A summary schedule of square footage by school, department, building and function |
| <u>N2</u> | 2. The same schedule should then be sorted by school, building, department, and function |
| <u>Section N</u> | 3. Copies of space inventory instructions, forms, and definitions |

OPERATION AND MAINTENANCE (O&M)

- | | |
|---------------|---|
| <u>G2</u> | 1. A summary schedule of each major activity (or subpool) in O&M cost pool. It must show the costs by S&W/fringe benefits and all non-labor cost categories |
| <u>G3-G10</u> | 2. A schedule showing amount of O&M costs distributed to all functions |

GENERAL ADMINISTRATION (G&A)

- | | |
|------------|--|
| <u>I2</u> | 1. A summary schedule of each activity (or subpool) in the G&A cost pool |
| <u>I3</u> | 2. A schedule of costs in the modified total costs (MTC) allocation base |
| <u>N/A</u> | 3. If a method different from the standard MTC allocation method was used, describe the method. Provide a justification for its use and a schedule of allocation. If the institution filed a DS-2 submission, claimed allocation methodology may be referenced to specific section of the DS-2 |

DEPARTMENTAL ADMINISTRATION (DA)

- | | |
|---------------|---|
| <u>J2, J3</u> | 1. Schedules of the DA summary by school, department and allocated to Major Functions by department |
|---------------|---|

J1, J4

2. Schedule identifying costs by S&W/fringe benefits and non-labor costs by department for the following functions:
 - (a) Direct (Major Functions)
 - Instruction
 - Organized Research
 - Other Sponsored Activities
 - Other
 - (b) Departmental Administration (excluding Deans)
 - (c) Dean's office
 - (d) Other, as appropriate

S&W/fringe benefits shall be further identified as follows:

- (a) Faculty and other professional
- (b) Administrative (e.g., business officers, accountants, budget analysts, budget officers)
- (c) Technicians (e.g., lab technicians, glass washers)
- (d) Secretaries and clerical

Section J

3. Complete description of allocation method, bases and allocation sequences (e.g., direct charge equivalent, 3.6 percent allowance). If a method different from the standard MTC allocation method was used, describe the method. Provide a justification for its use and a schedule of allocation. If the institution filed a DS-2 submission, claimed allocation methodology may be referenced to specific section of the DS-2

J5

4. Show a detailed example (i.e., illustration of your Direct Charge Equivalent (DCE) methodology) of the allocation process used for one department which has Instruction and Organized Research functions from each of the following schools: Medicine, Arts & Sciences and Engineering, as applicable

SPONSORED PROJECTS ADMINISTRATION (SPA)

K1

1. A summary schedule for each activity (or subpool) included in SPA cost pool

K2

2. A schedule of the sponsored projects direct costs in the MTC allocation base

N/A

3. If a method different from the standard sponsored projects MTC allocation method was used, describe method. Provide justification for its use and a schedule of allocation. If the institution filed a DS-2 submission, claimed allocation methodology may be referenced to specific section of the DS-2

LIBRARY

M2

1. A summary schedule for each activity included in library cost pool. It would show costs by salaries and wages, books, periodicals, and all other non-labor cost categories

N/A

2. Schedule listing all credits to library costs

M3

3. A schedule of Full Time Equivalents (FTE) and salaries and wages in the bases used to allocate library costs to users of library services

N/A

4. If the standard allocation methodology was not used, describe the alternative method and provide justification for its use. Provide schedules of allocation statistics by function. If the institution filed a DS-2 submission, claimed allocation methodology may be referenced to specific section of the DS-2

STUDENT SERVICES

N/A

1. If the proposed allocation base(s) differs from the stipulated standard allocation methodology provide:
(a) Justification for use of a nonstandard allocation methodology;
(b) Description of allocation procedure; and
(c) Statistical data to support proposed distribution process. If the institution filed a DS-2 submission, claimed allocation methodology may be referenced to specific section of DS-2

Statistical Information



MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
Summary Data Elements For F&A Rate Proposal - Schedule A

Name of Institution: MICHIGAN TECHNOLOGICAL UNIVERSITY
Address: 1400 Townsend Drive
 Houghton, MI 49931-1295

A. Cognizant Federal Agency: **Rate Setting:** ONR **Audit:** DCAA

B. Type of Institution: **Private:** () **Public/State:** (X)

C. Fiscal Year: July 1, 2014 - June 30, 2015

D. Institution Population (FTE): **Students:** 4,012 **Faculty:** 420 **Staff:** 985

E. Status of Disclosure Statement:

Required to Submit (Y/N)?: No

Due Dates: Initial: **Revised:**

Date Submitted: 04/06/2009

Approved: (X) Yes () No **Date:** 07/21/2009

			INSTR	INSTR	MTRI 1	MTRI 1	MTRI 2	MTRI 2	OSA	OSA	RES 1	RES 1	RES 2	RES 2
			Off	On	Off	On	Off	On	Off	On	Off	On	Off	On
F. Most Current F&A Rates														
Predetermined	2016	08/21/2012	26.0%	52.3%	26.0%	50.8%	59.5%	84.5%	26.0%	36.0%	26.0%	55.0%	41.0%	71.0%
Predetermined	2015	08/21/2012	26.0%	52.3%	26.0%	50.8%	59.5%	84.5%	26.0%	36.0%	26.0%	55.0%	41.0%	71.0%
Predetermined	2014	08/21/2012	26.0%	52.3%	26.0%	50.8%	59.5%	84.5%	26.0%	36.0%	26.0%	55.0%	41.0%	71.0%
Predetermined	2013	08/21/2012	26.0%	52.3%	26.0%	50.8%	59.5%	84.5%	26.0%	36.0%	26.0%	55.0%	41.0%	71.0%

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
Summary Data Elements For F&A Rate Proposal - Schedule A

	IDR	OR	MTRI	OSA
G. Base year costs associated with new buildings placed into service within the last five years (in thousands)				
BUILDING	285	403		52
INTEREST	344	451		64
OPERATIONS & MNT	135	250		18
H. Dollar amounts by major functions proposed - Base year (in thousands)				
Salaries & Wages/Fringes	67,382	13,134	3,803	4,106
Non-Labor Costs	8,568	5,247	511	1,130
Modified Total Direct Costs	75,950	18,381	4,314	5,236
I. Percentage of cost pool dollars allocated to major functions proposed - Base year				
BUILDING	33.6%	12.9%		0.9%
EQUIPMENT	29.9%	21.5%	1.5%	0.2%
INTEREST	33.3%	12.1%		1.0%
OPERATIONS & MNT	31.7%	10.6%	4.6%	0.6%
LIBRARY	93.3%	3.5%	1.1%	1.0%

J. Proposed Methodology for library costs:

Standard	Yes
Special Study	No

K. Procedure for claiming fringe benefit costs:

Specific Identification	No
Negotiated Rate	Yes
Other	No

MICHIGAN TECHNOLOGICAL UNIVERSITY

FYE JUNE 30, 2015

Summary Data Elements For F&A Rate Proposal - Schedule B

	IDR (\$)	IDR (%)	OR (\$)	OR (%)	MTRI (\$)	MTRI (%)	OSA (\$)	OSA (%)
Facilities								
BUILDING (On)	2,974	3.9	1,143	7.5			83	2.0
EQUIPMENT (On)	1,246	1.6	896	5.9	64	1.5	8	0.2
INTEREST (On)	2,473	3.3	902	5.9			73	1.7
OPERATIONS & MNT (On)	6,460	8.5	2,160	14.2	944	22.1	128	3.0
LIBRARY (On)	6,571	8.7	247	1.6	74	1.7	68	1.6
		<u>26.0</u>		<u>35.1</u>		<u>25.3</u>		<u>8.5</u>
Administrative								
GENERAL ADMIN (All)	11,216	14.8	2,650	14.4	634	14.7	756	14.4
DEPARTMENT ADMIN (All)	9,057	11.9	2,990	16.3	1,415	32.8	478	9.1
SPON PROJ ADMIN (All)			2,442	13.3	593	13.8	594	11.4
STUDENT SERV ADMIN (All)	9,810	12.9						
26% Adjustment		<u>-13.6</u>		<u>-18.0</u>		<u>-35.3</u>		<u>-8.9</u>
		<u>26.0</u>		<u>26.0</u>		<u>26.0</u>		<u>26.0</u>
Modified Total Direct Cost								
On Campus	75,949	52.0	15,203	61.2	4,269	51.4	4,239	34.5
Off Campus		26.0	3,179	26.0	44	26.0	998	26.0
Total MTDC	<u>75,949</u>		<u>18,382</u>		<u>4,313</u>		<u>5,236</u>	
Composition of Rate Base								
Federal Awards - On (Neg Rate):								
Federal Awards - Off (Neg Rate):								
Federal Awards (Res Trn):								
Federal Awards (Less Than Neg):			12,950		3,939		3,319	
Non-Federal Resources:	75,949		5,432		374		1,917	
Total	75,949		18,382		4,313		5,236	
Miscellaneous Statistic								
Cost Sharing in base (000'S)			729		111		311	
Assignable Square Feet (ASF)	620,590		230,874		10,309		11,953	
Percent of ASF Financed		1.7		1.7				

Section A
Required Certifications and Assurances



Certifications & Assurances

This section includes the certifications and assurances as they pertain to this Facilities and Administrative Cost proposal.

A1 Certificate of Indirect (F&A) Costs

A2 Additional Certifications & Assurances

A1 – Certificate of Indirect (F&A) Costs

This is to certify that to the best of my knowledge and belief:

1. I have reviewed the F&A cost proposal submitted herewith;
2. All costs included in this proposal as of June 30, 2015 to establish billing our final F&A cost rates for the period July 1, 2016 to June 30, 2020 are allowable in accordance with the requirements of the Federal agreement(s) to which they apply and with cost principles applicable to those agreements.
3. This proposal does not include any costs which are unallowable under applicable cost principles such as (without limitation): advertising and public relations costs, contributions and donations, entertainment costs, fines and penalties, lobbying costs, and defense of fraud proceedings.
4. All costs included in this proposal are properly allocable to Federal agreements on the basis of a beneficial or causal relationship between the expenses incurred and the agreements to which they are allocated in accordance with applicable requirements.

I declare under penalty of perjury that the foregoing is true and correct.

Institution: Michigan Technological University

Signature: 

Name of Official: Julie Seppala

Title: Executive Director of Financial Services and Operations; Executive Director, Sponsored Programs

Date of Execution: January 8, 2016

A2 – Additional Certifications & Assurances

This is to certify that I have reviewed the University's Facilities and Administrative Cost Proposal for Fiscal Year 2015 and attest to the following:

Assurance that Federal Funds are not Used to Subsidize Industry and/or Foreign Government Programs [2CFR, Part 200, Appendix III, Section C.1.(3)]

The fund accounting system used by the University prevents subsidizing industry and/or foreign government programs. Restricted funds, including federal awards, are recorded in separate funds. Direct expenditures from these funds are restricted to the exclusive purpose of the award. Since all restricted funds are allocated to the major functions of the University (Instruction, Research, Other Institutional Activities, and other bases), the appropriate share of indirect costs is allocated to industry and/or foreign government expenditures regardless of whether or not overhead is charged on the actual activity.

Certificate of Lobbying (2CFR, Part 200, Subpart E, Section 200.450)

To the best of my knowledge and belief, the subject proposal complies with the requirements and standards of 2CFR, Part 220, Section J28, *Lobbying*, in that any institutional costs associated with activities defined as lobbying have been treated as other unallowable activity costs as this section requires.

Certificate of Depreciation (2CFR, Part 200, Subpart E, Section 200.436)

To the best of my knowledge and belief, the depreciation included in the subject proposal is supported by adequate property records and physical inventories taken at least once every two years to ensure that the assets exist and are usable, used, and needed.

Assurance that the Proposal is in Compliance with 26% Administrative Cap Requirements (2CFR, Part 200, Appendix III, Section C.8.a)

The administrative costs of the University as covered by the relevant parts of Section B of 2CFR, Part 200 (General Administration and General Expenses, Department Administration, Sponsored Project Administration) do not exceed 26% of the MTDC base for each negotiated rate in the proposal covered by this certification.

Assurance on Executive Compensation

To the best of my knowledge and belief, the University is in compliance with any applicable limitations on individual compensation charged to federal awards.

Institution: Michigan Technological University

Signature:



Name of Official: Julie Seppala

Title:

Executive Director of Financial Services and Operations; Executive Director, Sponsored Programs

Date of Execution: January 8, 2016

Section B
Pre-modification Rate Schedules



Pre-Modification Rate Schedules

This section includes four rate schedules (Instruction, Organized Research, MTRI-Organized Research, and Other Sponsored Activities) based on actual costs for FYE June 30, 2015. In recognition of the 26% administrative cap, each rate schedule has been subdivided between the Administrative and Facilities components.

Three different bases are used when computing rate components:

- The **All** base includes activity that takes place both on and off campus. It is used to calculate the Administrative components.
- The **On-Campus** base includes activity that takes place in the University facilities. This base is used when calculating Depreciation, Interest, Operations & Maintenance, and Library components because only on-campus projects benefit from these components.
- The **Off-campus** base includes activities when more than 50% of expenditures, excluding sub-awards, are incurred in facilities not owned or leased by Michigan Tech.

Modified Total Direct Costs

A review of the changes in the various rates must include a review of the final numerators and denominators. Because space is the allocation base for many of the line item components of the rates, our review focuses on the matching of base (MTDC) and space.

Recent History of Organized Research MTDC

The University's On-Campus Research Modified Total Direct Cost (MTDC) has significantly decreased compared to the FY11 negotiated agreement (\$15.2 million minus \$17.8 million equals \$-2.6 million or -14.6%). There has also been a trend of increased space requirements for the Organized Research activities. Although the Organized Research (MTDC) expenditures have significantly decreased since the 2011 proposal, the space requirements to perform that research has not changed.

Recent History of MTRI Organized Research MTDC

The most significant growth in Michigan Tech's on-campus MTDCs since the 2011 proposal has occurred at MTRI.

Recent History of Other Sponsored Activities MTDC

There also has been significant growth with Michigan Tech's Other Sponsored Activities.

Rate Schedules

The schedules listed below support the instruction and research component in the proposal:

- B1** **Rate Schedule by Direct Group, Indirect Group Report (Instruction & DR).** This schedule supports the F&A guide, Section B1a covering Instruction and Departmental Research.
- B2** **Rate Schedule by Direct Group, Indirect Group Report (Organized Research).** This schedule supports the F&A guide, Section B1b covering both Sponsored Research and University Research.
- B3** **Rate Schedule by Direct Group, Indirect Group Report (Organized Research- MTRI).** This schedule supports the F&A guide, Section B1b covering both Sponsored Research and University Research as it pertains to MTRI.
- B4** **Rate Schedule by Direct Group, Indirect Group Report (Other Sponsored Activity).** This schedule supports the F&A guide, Section B1c covering Other Sponsored Activity.

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
Rate Schedule By Direct Group, Indirect Group Report

Direct Cost Group: 90 - INSTRUCTION & DR

Indirect Cost Group	Base Indicator	Base	Allocated Amount	Rate	Capped Rate
Administrative					
20 - GENERAL ADMIN	All	75,949,292	11,215,580	14.77	
30 - DEPARTMENT ADMIN	All	75,949,292	9,057,030	11.93	
70 - STUDENT SERV ADMIN	All	75,949,292	9,809,926	12.92	
Subtotal For Administrative			30,082,536	39.62	26.00
Facilities					
05 - BUILDING	On Campus	75,949,292	2,974,248	3.92	
10 - EQUIPMENT	On Campus	75,949,292	1,245,615	1.64	
12 - INTEREST	On Campus	75,949,292	2,472,882	3.26	
15 - OPERATIONS & MNT	On Campus	75,949,292	6,460,281	8.51	
80 - LIBRARY	On Campus	75,949,292	6,570,850	8.65	
Subtotal For Facilities			19,723,876	25.98	25.98
On Campus Rate:				65.60	51.98
Off Campus Rate:				39.62	26.00

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
Rate Schedule By Direct Group, Indirect Group Report

Direct Cost Group: 91 - ORGANIZED RESEARCH

Indirect Cost Group	Base Indicator	Base	Allocated Amount	Rate	Capped Rate
Administrative					
20 - GENERAL ADMIN	All	18,381,653	2,649,879	14.42	
30 - DEPARTMENT ADMIN	All	18,381,653	2,990,183	16.27	
60 - SPON PROJ ADMIN	All	18,381,653	2,442,394	13.29	
Subtotal For Administrative			8,082,456	43.98	26.00
Facilities					
05 - BUILDING	On Campus	15,203,124	1,143,367	7.52	
10 - EQUIPMENT	On Campus	15,203,124	895,860	5.89	
12 - INTEREST	On Campus	15,203,124	902,158	5.93	
15 - OPERATIONS & MNT	On Campus	15,203,124	2,159,723	14.21	
80 - LIBRARY	On Campus	15,203,124	247,154	1.63	
Subtotal For Facilities			5,348,262	35.18	35.18
On Campus Rate:				79.16	61.18
Off Campus Rate:				43.98	26.00

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
Rate Schedule By Direct Group, Indirect Group Report

Direct Cost Group: 91A - ORG RES - MTRI

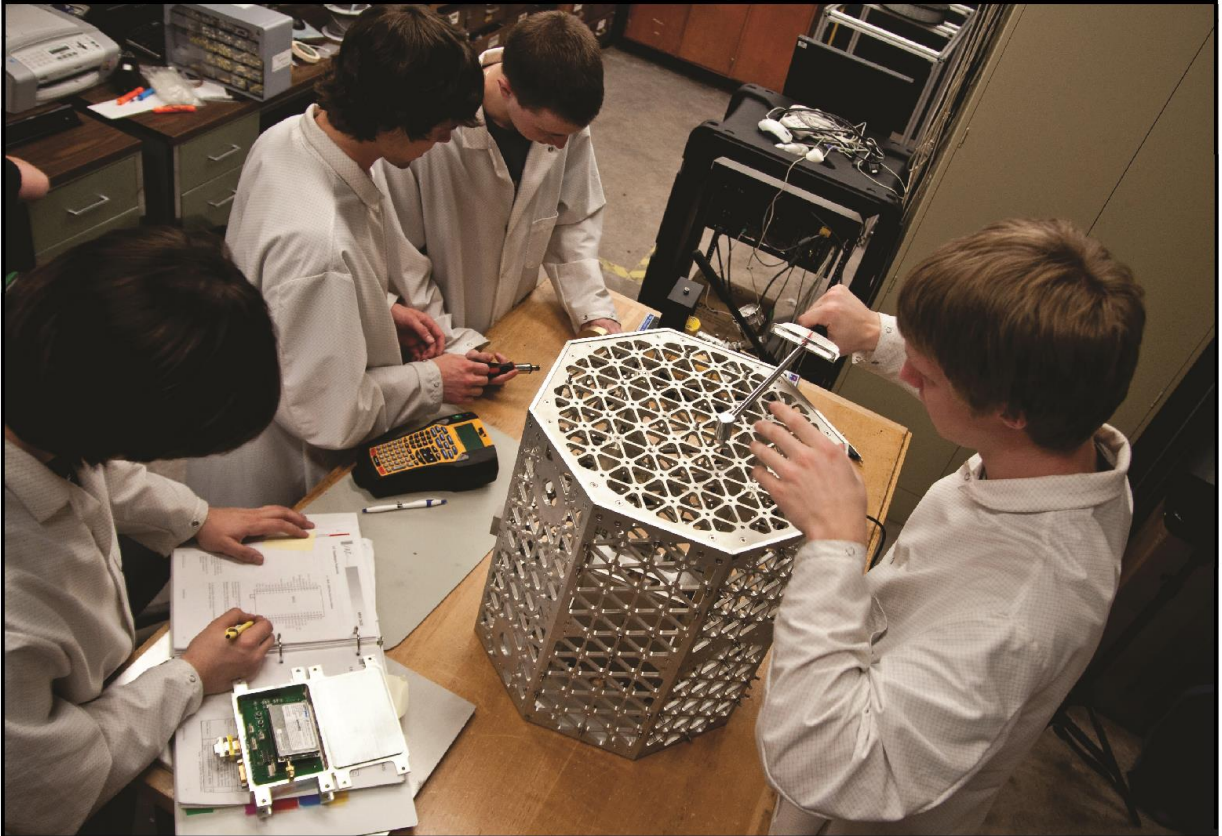
Indirect Cost Group	Base Indicator	Base	Allocated Amount	Rate	Capped Rate
Administrative					
20 - GENERAL ADMIN	All	4,313,110	633,804	14.69	
30 - DEPARTMENT ADMIN	All	4,313,110	1,415,357	32.82	
60 - SPON PROJ ADMIN	All	4,313,110	592,848	13.75	
Subtotal For Administrative			2,642,009	61.26	26.00
Facilities					
10 - EQUIPMENT	On Campus	4,268,785	64,386	1.51	
15 - OPERATIONS & MNT	On Campus	4,268,785	944,254	22.12	
80 - LIBRARY	On Campus	4,268,785	74,211	1.74	
Subtotal For Facilities			1,082,851	25.37	25.37
On Campus Rate:				86.63	51.37
Off Campus Rate:				61.26	26.00

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
Rate Schedule By Direct Group, Indirect Group Report

Direct Cost Group: 92 - OTHER SPON ACTIVITIE

Indirect Cost Group	Base Indicator	Base	Allocated Amount	Rate	Capped Rate
Administrative					
20 - GENERAL ADMIN	All	5,236,456	755,589	14.43	
30 - DEPARTMENT ADMIN	All	5,236,456	477,847	9.13	
60 - SPON PROJ ADMIN	All	5,236,456	594,173	11.35	
Subtotal For Administrative			1,827,609	34.91	26.00
Facilities					
05 - BUILDING	On Campus	4,238,503	82,594	1.95	
10 - EQUIPMENT	On Campus	4,238,503	8,130	0.19	
12 - INTEREST	On Campus	4,238,503	73,001	1.72	
15 - OPERATIONS & MNT	On Campus	4,238,503	128,339	3.03	
80 - LIBRARY	On Campus	4,238,503	68,474	1.62	
Subtotal For Facilities			360,538	8.51	8.51
On Campus Rate:				43.42	34.51
Off Campus Rate:				34.91	26.00

Section C
Reconciliation and Step-Down Schedules



Reconciliation and Step-down Schedules

This section includes six schedules (C1 through C6) which describe the flow of costs from the financial statements contained in the University's *2015 Financial Report*, to the F&A Exclusions, to the reclassification of F&A cost groups, and to the final step-down of costs. These schedules are summarized into F&A cost groups and do not reflect the individual cost pools which comprise each cost pool group. Individual cost pool data is supported throughout the remainder of the rate proposal.

The six schedules are described below:

- C1 **Reconciliation to the Financial Statements.** Costs from the University's *2015 Financial Report* are summarized by functional categories. All reconciling items are shown in order to arrive at the costs used in the rate calculation. The bottom row represents the total per the proposal and is used as the starting point in Schedule C2.
- A copy of the *2015 Financial Report* is included as a separate enclosure. Page 56 of this financial report (in the Supplementary Information section) lists, by expense category, the financial statements amounts that are reconciled on Schedule C1.
- C2 **Reconciliation Schedule 2 (Summary of F&A Exclusions).** Costs from Schedule C1 are summarized by annual financial report categories in the first section of this schedule. The next section shows F&A exclusions by financial statement category, which are subtracted, and the net result is used as the starting point for Schedule C3.
- C3 **Reconciliation Schedule 3 (Reclassification to F&A Cost Groups).** Costs from Schedule C2 are summarized by financial statement category at the top of the schedule. Reclassifications to F&A cost groups are summarized for each financial statement category. Results by F&A cost group are summed into the final column and are used as the starting point in Schedule C4. Reclassification of accounts into F&A cost groups required a review of every account. Additional detail on the reclassification of accounts is available upon request.
- C4 **Reconciliation Schedule 4 (Other Adjustments to F&A Cost Groups).** Cost from Schedule C3 are summarized by F&A cost group on the first line of the schedule. Adjustments and Transfer groupings and the reclassification of departmental administration are shown in summary. Final costs are shown on the last line and are the starting point for the step-down in Schedule C5.
- C5 **Step-down Schedule.** Final costs and allocation results for indirect cost groups from Schedule C4 are shown in a traditional step-down format. Detailed documentation that supports the step-down is supported throughout the remainder of the rate proposal.
- C6 **Final Cost Pool Summary Report.** This schedule shows final costs for each individual cost pool and direct base and ties to the result from Schedule C4.

Michigan Technological University

F&A Rate Study

Reconciliation to the Financial Statements

Fiscal Year Ended June 30, 2015

	<u>Instruction</u>	<u>Research</u>	<u>Public Service</u>	<u>Academic Support</u>	<u>Student Services</u>	<u>Institutional Support</u>	<u>Student Financial Support</u>	<u>Operations and Maintenance</u>	<u>Depreciation</u>	<u>Auxiliary Activities</u>	<u>Operating Expenses Total</u>
Per Audited Financial Statements:											
Combined totals	65,431,641	52,321,902	9,297,856	21,025,582	14,558,486	19,350,779	6,984,531	14,685,916	14,626,326	16,919,980	235,202,999
Reconciling item - Rounding	107	256	35	26	38	39	13	19	0	62	595
Total	65,431,748	52,322,158	9,297,891	21,025,608	14,558,524	19,350,818	6,984,544	14,685,935	14,626,326	16,920,042	235,203,594
Per F&A Rate Calc:											
Control expenses	65,431,748	52,322,158	9,297,891	21,025,608	14,558,524	19,350,818	6,984,544	14,685,935	14,626,326	16,920,042	235,203,594

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
Reconciliation Schedule 2

Item	Instruct	Research	Pub Srvc	Acd Sup	Stu Svc	Inst Sup	Fin Aid	O&M	Deprec	Aux	Total
Downloads											
ALL FUNDS	65,431,748	52,322,158	9,297,891	21,025,608	14,558,524	19,350,818	6,984,544	14,685,935	14,626,326	16,920,042	235,203,594
Total Downloads	65,431,748	52,322,158	9,297,891	21,025,608	14,558,524	19,350,818	6,984,544	14,685,935	14,626,326	16,920,042	235,203,594
Exclusions											
Capital/Equip	-494,135	-2,576,280	-29,700	-307,914	-57,322	-408,062		6,001		-620,187	-4,487,599
Plant Funds						339,216			-14,626,326		-14,287,110
Loan Funds							-80,043				-80,043
Indirect Cost Rec		1,520,984	-1,521,021								-37
S&F/Student Aid	-4,090,393	-2,317,281	-862,909	-4,930	-41,987	-58,157	-6,904,501			-395,920	-14,676,078
SubK> \$25000		-3,052,088	-138,577								-3,190,665
Fringe Clearing						-405,245					-405,245
Cost of Sales		-329								-6,777,847	-6,778,176
Unallowable	-5,605	-42,166	-157,610	-1,825	-22,448	-680,384		-1,000		-7,661	-918,699
Accruals	-572,235	2,309,862	29,700	-376,744	-703,936	-622,296		-160,881		7,688,022	7,591,492
Total Exclusions	-5,162,368	-4,157,298	-2,680,117	-691,413	-825,693	-1,834,928	-6,984,544	-155,880	-14,626,326	-113,593	-37,232,160
Grand Total:	60,269,380	48,164,860	6,617,774	20,334,195	13,732,831	17,515,890	0	14,530,055	0	16,806,449	197,971,434

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
Reconciliation Schedule 3

Item	Instruct	Research	Pub Srvc	Acd Sup	Stu Svc	Inst Sup	Fin Aid	O&M	Deprec	Aux	Total
PER RECON2	60,269,380	48,164,860	6,617,774	20,334,195	13,732,831	17,515,890		14,530,055		16,806,449	197,971,434
DISTRIBUTE TO											
15 - OPERATIONS & MNT	124,382	635,087	3,723	46,883	13,095	1,800,314		14,243,673		2,663,786	19,530,943
20 - GENERAL ADMIN	3,812,472	678,658	88,002	4,263,771	167,281	11,298,043		123,057		547,407	20,978,691
30 - DEPARTMENT ADMIN	88,373	2,146,784		2,819,577							5,054,734
60 - SPON PROJ ADMIN				1,786,443		1,180,061				38,181	3,004,685
70 - STUDENT SERV ADMIN	518,842				7,844,776						8,363,618
80 - LIBRARY				4,701,453							4,701,453
90 - INSTRUCTION & DR	54,509,770	21,753,231	40,435	5,604,156							81,907,592
91 - ORGANIZED RESEARCH		18,175,998	262,370								18,438,368
91A - ORG RES - MTRI		4,313,110									4,313,110
92 - OTHER SPON ACTIVITIE			5,249,961								5,249,961
95 - OTHER INST ACTIVITY	1,215,541	461,992	973,283	1,111,912	5,707,679	3,237,472		163,325		13,557,075	26,428,279
TOTAL	60,269,380	48,164,860	6,617,774	20,334,195	13,732,831	17,515,890	0	14,530,055	0	16,806,449	197,971,434

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
Reconciliation Schedule 4

Item	BLDG	EQP	INT	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
PER RECON3				19,530,943	20,978,691	5,054,734	3,004,685	8,363,618	4,701,453	81,907,592	18,438,368	4,313,110	5,249,961	26,428,279	197,971,434
BDG/EQPT															
Building	8,853,383														8,853,383
Equipment		4,171,114													4,171,114
TOTAL BDG/EQPT	8,853,383	4,171,114	0	0	0	0	0	0	0	0	0	0	0	0	13,024,497
ADJUSTMENT															
Interest			7,433,601												7,433,601
Disposal of assets															0
MktgFundRaisingOffset														-3,283,866	-3,283,866
MTRI-DA															0
MTRI-OM															0
Increased Research															0
TOTAL ADJUSTMENT	0	0	7,433,601	0	0	0	0	0	0	0	0	0	0	-3,283,866	4,149,735
TRANSFER															
Admin Scrubbing															0
Dean Scrub						-317,951				317,951					0
Bldg Specific O&M				8,070										-8,070	0
TOTAL TRANSFER	0	0	0	8,070	0	-317,951	0	0	0	317,951	0	0	0	-8,070	0
DEPT ADMIN															
Salaries & Wages						4,314,122				-4,299,077	-12,045		-3,000		0
Benefits						1,362,489				-1,360,141	-1,216		-1,132		0
Other						669,860				-617,033	-43,454		-9,373		0
TOTAL DEPT ADMIN	0	0	0	0	0	6,346,471	0	0	0	-6,276,251	-56,715	0	-13,505	0	0
Grand Total:	8,853,383	4,171,114	7,433,601	19,539,013	20,978,691	11,083,254	3,004,685	8,363,618	4,701,453	75,949,292	18,381,653	4,313,110	5,236,456	23,136,343	215,145,666

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
Stepdown Schedule

Cost Group	Total Cost	BLDG	EQP	INT	O&M	G&A	DA	SPA	SSA	LIBR	Total
INDIRECT POOLS											
05 - BUILDING	8,853,383	-8,853,383									
10 - EQUIPMENT	4,171,114		-4,171,114								
12 - INTEREST	7,433,601			-7,433,601							
15 - OPERATIONS & MNT	19,539,013	314,176	223,294	314,209	-20,390,692						
20 - GENERAL ADMIN	20,978,691	206,797	1,077,029	143,886	506,005	-22,912,408					
30 - DEPARTMENT ADMIN	11,083,254	245,437	96,076	145,962	808,697	1,612,497	-13,991,923				
60 - SPON PROJ ADMIN	3,004,685	42,645	7,783	37,615	131,353	442,270		-3,666,351			
70 - STUDENT SERV ADMIN	8,363,618	50,796	7,514	9,232	185,808	1,192,958			-9,809,926		
80 - LIBRARY	4,701,453	346,040	26,462	432,562	941,102	597,607				-7,045,226	
DIRECT BASES											
90 - INSTRUCTION & DR	75,949,292	2,974,248	1,245,615	2,472,882	6,460,281	11,215,580	9,057,030		9,809,926	6,570,850	125,755,704
91 - ORGANIZED RESEARCH	18,381,653	1,143,367	895,860	902,158	2,159,723	2,649,879	2,990,183	2,442,394		247,154	31,812,371
91A - ORG RES - MTRI	4,313,110		64,386		944,254	633,804	1,415,357	592,848		74,211	8,037,970
92 - OTHER SPON ACTIVITIE	5,236,456	82,594	8,130	73,001	128,339	755,589	477,847	594,173		68,474	7,424,603
95 - OTHER INST ACTIVITY	23,136,343	3,447,288	518,965	2,902,096	8,125,150	3,812,220	51,504	36,936		84,538	42,115,040
Grand Total:	215,145,666	5		2	20	-4	-2			1	215,145,688

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
Final Cost Pool Summary Report

Cost Pool	Salaries	Benefits	Other	Total
Cost Group: 05 - BUILDING				
005 - BUILDING	0	0	8,518,644	8,518,644
010 - CAPITAL IMPROVEMENTS	0	0	334,739	334,739
Subtotal Cost Group: 05 - BUILDING	0	0	8,853,383	8,853,383
Cost Group: 10 - EQUIPMENT				
050 - EQUIPMENT BY ROOM	0	0	2,994,594	2,994,594
055 - EQUIPMENT BY DEPT	0	0	1,123,359	1,123,359
060 - EQUIPMENT IN COMMON SPACE	0	0	53,161	53,161
Subtotal Cost Group: 10 - EQUIPMENT	0	0	4,171,114	4,171,114
Cost Group: 12 - INTEREST				
090 - INTEREST	0	0	3,190,884	3,190,884
092 - INTEREST STATE PD	0	0	4,162,217	4,162,217
095 - INTEREST INFRASTR.	0	0	80,500	80,500
Subtotal Cost Group: 12 - INTEREST	0	0	7,433,601	7,433,601
Cost Group: 15 - OPERATIONS & MNT				
105 - UTILITIES	432,273	149,558	6,339,643	6,921,474
106 - KRC_OM	166,075	50,543	219,288	435,906
110 - BLDG SPECIFIC OM	880,325	272,795	1,663,865	2,816,985
115 - AUX OM	0	0	689,088	689,088
116 - OM - PUBLIC SAFETY	799,990	274,371	170,128	1,244,489
130 - BUILDING MAINTENANCE	2,659,494	895,166	483,308	4,037,968
135 - CAMPUS WIDE O&M	1,201,851	439,793	1,751,459	3,393,103
Subtotal Cost Group: 15 - OPERATIONS & MNT	6,140,008	2,082,226	11,316,779	19,539,013
Cost Group: 20 - GENERAL ADMIN				
200 - GENERAL ADMIN - GEN	8,708,003	3,405,767	4,228,408	16,342,178
205 - GENERAL ADMIN - HR	1,157,739	412,713	220,091	1,790,543
210 - FRINGE BENEFITS OVER/UNDER	378,876	2,393,382	42,460	2,814,718
281 - INFO TECH AUX	431,157	123,703	-523,608	31,252
Subtotal Cost Group: 20 - GENERAL ADMIN	10,675,775	6,335,565	3,967,351	20,978,691
Cost Group: 30 - DEPARTMENT ADMIN				
302 - Dean of DEAN ENGR	593,735	302,368	90,432	986,535
303 - Dean of DEAN FORESTRY	328,680	152,893	14,390	495,963
304 - Dean of DEAN ARTS/SCIENCE	333,027	121,743	79,151	533,921
306 - Dean of DEAN BUSINESS	821	0	87,552	88,373
308 - Dean of DEAN TECHNOLOGY	346,320	158,760	52,341	557,421
310 - CA- KRC ADMIN	252,145	116,321	246,181	614,647
401 - DA-School of Business	361,821	121,465	17,214	500,500
403 - DA-Dean of Engineering	9,859	357	37,020	47,236
404 - DA-Engineering Fundamentals	131,885	40,701	9,617	182,203
405 - DA-Chemical Engineering	197,370	61,999	23,081	282,450
406 - DA-Chemistry	227,876	70,010	42,320	340,206
407 - DA-Civil & Environmental Engineer	336,320	108,999	69,223	514,542
409 - DA-Electrical and Computer Engine	254,044	79,748	33,004	366,796
411 - DA-Geological & Mining Eng & Scie	165,613	52,621	30,708	248,942

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
Final Cost Pool Summary Report

Cost Pool	Salaries	Benefits	Other	Total
413 - DA-Mechanical Eng.	405,456	127,021	80,521	612,998
414 - DA-Materials Science and Eng.	148,684	54,603	25,419	228,706
420 - DA-Forestry	224,927	74,443	59,540	358,910
431 - DA-Biological Sciences	141,178	43,853	28,415	213,446
432 - DA-Visual and Performing Arts	84,538	27,637	14,204	126,379
433 - DA-Humanities	192,624	54,733	17,942	265,299
434 - DA-Mathematical Sciences	389,086	114,807	23,847	527,740
435 - DA-Computer Sciences	120,889	38,088	10,365	169,342
436 - DA-Kinesiology & Integrative Phys	112,647	33,342	37,411	183,400
437 - DA-Physics	252,687	74,681	23,143	350,511
440 - DA-Social Sciences	129,872	39,498	12,568	181,938
450 - DA-School of Technology	92,383	31,854	11,172	135,409
473 - DA-MTRI	668,446	208,046	294,653	1,171,145
475 - DA-Keweenaw Research Center	217,001	73,541	128,451	418,993
476 - DA-Biomedical Engineering	92,865	29,210	10,700	132,775
478 - DA-Cogn Learning	83,177	29,805	14,829	127,811
480 - DA - Pavlis Honors College	71,587	23,553	23,577	118,717
Subtotal Cost Group: 30 - DEPARTMENT ADMIN	6,967,563	2,466,700	1,648,991	11,083,254
Cost Group: 60 - SPON PROJ ADMIN				
600 - SPON PROJ ADMIN	1,997,649	713,351	293,685	3,004,685
Subtotal Cost Group: 60 - SPON PROJ ADMIN	1,997,649	713,351	293,685	3,004,685
Cost Group: 70 - STUDENT SERV ADMIN				
700 - STUDENT SERV ADMIN	4,751,048	1,618,678	1,993,892	8,363,618
Subtotal Cost Group: 70 - STUDENT SERV ADMIN	4,751,048	1,618,678	1,993,892	8,363,618
Cost Group: 80 - LIBRARY				
800 - LIBRARY	1,120,432	385,070	3,195,951	4,701,453
Subtotal Cost Group: 80 - LIBRARY	1,120,432	385,070	3,195,951	4,701,453
Cost Group: 90 - INSTRUCTION & DR				
900 - INSTRUCTION & DR	51,266,226	16,115,414	8,567,652	75,949,292
Subtotal Cost Group: 90 - INSTRUCTION & DR	51,266,226	16,115,414	8,567,652	75,949,292
Cost Group: 91 - ORGANIZED RESEARCH				
910 - ORGANIZED RESEARCH	7,874,635	1,310,586	3,515,034	12,700,255
911 - KEWEENAW RESEARCH CT	1,456,557	423,677	781,048	2,661,282
912 - FIELD RESEARCH	1,705,027	363,621	951,468	3,020,116
Subtotal Cost Group: 91 - ORGANIZED RESEARCH	11,036,219	2,097,884	5,247,550	18,381,653
Cost Group: 91A - ORG RES - MTRI				
913 - RESEARCH MTRI	2,845,094	957,429	510,587	4,313,110
Subtotal Cost Group: 91A - ORG RES - MTRI	2,845,094	957,429	510,587	4,313,110
Cost Group: 92 - OTHER SPON ACTIVITIE				
920 - PUBLIC SERVICE/OSA	3,158,963	947,172	1,130,321	5,236,456
Subtotal Cost Group: 92 - OTHER SPON ACTIVITIE	3,158,963	947,172	1,130,321	5,236,456

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
Final Cost Pool Summary Report

Cost Pool	Salaries	Benefits	Other	Total
Cost Group: 95 - OTHER INST ACTIVITY				
930 - OTHER INST ACTIVITY	663,425	165,067	-10,464	818,028
931 - OTH INST ACT-UNALLOW	96,411	10,709	1,433,840	1,540,960
932 - MktgFundRaisingUnallowabl	3,389,108	1,185,468	-2,240,328	2,334,248
935 - AUXOP-Athletics	1,796,376	567,397	2,109,511	4,473,284
936 - COMMUNITY PROGRAMS	85,936	5,796	39,959	131,691
938 - OUTDOOR ADVENTURES	41,358	124	12,438	53,920
940 - AUX-FACHOU	1,593,981	421,613	912,689	2,928,283
942 - MOTORPOOL	82,971	23,539	89,476	195,986
943 - CHEMSTORES	16,558	5,130	-139,031	-117,343
944 - TRANSPORTATION	164,403	52,490	166,112	383,005
945 - AUX-HOUSINGRESLIFE	792,978	194,271	2,403,186	3,390,435
947 - PRINTSHOP	66,229	23,018	228,893	318,140
953 - AUX-GOLF COURSE	251,181	57,600	246,720	555,501
955 - AUX-DINING	1,972,230	525,216	777,698	3,275,144
956 - AUX-RETAILDINING	1,148,907	266,007	287,556	1,702,470
957 - AUX-MERCHANDISING	427,410	125,181	402,350	954,941
958 - AUX-TICKETING	74,257	6,941	92,413	173,611
961 - AUX-ICEARENA	71,045	22,846	94,908	188,799
963 - AUX-RECREATION	555	0	1,458	2,013
967 - AUX-SDC MEMBERSHIPS	127,934	6,870	160,493	295,297
970 - AUXILIARY OPERATIONS	795,741	255,991	-3,474,369	-2,422,637
971 - Ford Forestry Center	91,785	16,919	119,413	228,117
973 - Memorial Union Bldg	515,934	171,949	-14,116	673,767
975 - Rozsa	191,288	51,110	177,704	420,102
977 - SKI HILL	437,406	85,979	244,559	767,944
981 - AUX-IT	0	0	-129,363	-129,363
Subtotal Cost Group: 95 - OTHER INST ACTIVITY	14,895,407	4,247,231	3,993,705	23,136,343
Grand Total:	114,854,384	37,966,720	62,324,562	215,145,666



Section D Building Charges Schedules



Building Charges Schedules

This section includes the supporting schedules for the allocation of building charges. Building depreciation was calculated for all buildings and improvements based on the following table and a 10% salvage value, with the exception of land improvements and infrastructure. All federal funds have been removed.

Classification	Useful Life	Salvage Value
Land Improvements	20 years	0%
Infrastructure	20 years	0%
Buildings	40 years	10%
Building Components	20 years	10%
Building Improvements	20 years	10%
Building Fixtures	10 years	10%

Reconciliation to the Financial Statements:

Amount per Financial Statements, Cost of Capital Assets		See page 36 of the footnotes to the annual report
Buildings	\$ 362,729,206	
Land Improvements	1,572,426	
Infrastructure	<u>5,371,366</u>	
Total per financials	369,672,998	
Amount per F&A proposal	<u>(369,673,004)</u>	
Difference	\$ (6)	

The schedules listed below support the building component in the proposal:

- D1 Building Calculation by Class Report.** This schedule supports the building costs used as the starting point for the building charges calculation. The final column represents the final building charges used in the allocation of buildings.
- D2 Cost Group Step-down Schedule (Summary by Building).** This schedule summarizes the allocation results of the Building cost pools that are used in the proposal. The allocation results of the two cost pools are shown in Schedules D3 and D4.
- D3 Allocation by Building Schedule (Building Depreciation).** Shows allocation of building depreciation to cost groups on a building-by-building basis.
- D4 FTE Allocation Report (Capital Improvement).** Shows allocation of capital improvements (Infrastructure and Land Improvements) to cost groups on the basis of FTEs. Student FTEs are allocated to Instruction and employees are allocated to all functions on the basis of salaries and wages.

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
Building Calculation by Class Report

Building Class	Building Cost	Fed Amount	Total Accepted	Depr Amount
BA - Bldg Additions	1,252,078	0	1,252,078	30,193
BC - Bldg Comp HVAC/Ele	23,983,230	0	23,983,230	1,090,559
BD - Buildings	283,837,449	2,540,423	281,297,026	5,353,957
BF - Bldg Comp Flx/Finshg	3,778,290	0	3,778,290	151,523
BI - Bldg Improvements	49,878,165	3,051,441	46,826,724	1,892,412
IS - Infrastructure	5,371,366	0	5,371,366	256,167
LI - Land Improvements	1,572,426	0	1,572,426	78,572
Grand Total:	369,673,004	5,591,864	364,081,140	8,853,383

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
Cost Group Stepdown Schedule

Cost Group: 05 - BUILDING

Cost Pool	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
005 - BUILDING	309,320	198,353	239,924	41,065	47,038	345,154	2,685,783	1,135,959		80,542	3,435,507	8,518,645
010 - CAPITAL IMPROVEMENTS	4,856	8,444	5,513	1,580	3,758	886	288,465	7,408		2,052	11,781	334,743
Subtotal Cost Group: 05 - BUILDING	314,176	206,797	245,437	42,645	50,796	346,040	2,974,248	1,143,367	0	82,594	3,447,288	8,853,388

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
Allocation by Building Schedule

Cost Pool: 005 - BUILDING

Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
01 - Administration Building	877	18,763			23,157		4,164	14		832	15,901	63,708
03 - Lakeshore Center	13,227	59,034		32,617	1,625						16,985	123,488
04 - ROTC Building	85		496				2,684					3,265
05 - Academic Offices Building	94		1,668				8,103	35		26		9,926
06 - Annex Building			577		216		2,887	3,401			68	7,149
07 - Electrical Energy Resources Ct	3,454	49,973	13,941				211,599	41,059		1,326	18	321,370
08 - Dow Envir Sciences & Engr Bldg	17,707		37,239				699,929	183,459		2,891	12,447	953,672
09 - Alumni House											5,247	5,247
10 - Rozsa Cntr for Performing Arts											543,291	543,291
100 - Great Lakes Research Center	25,784	36,606	177	3,075			268,896	284,153		51,656	118,599	788,946
102 - Advncd Power Systems Rsch Ctr							14,722	46,507			2,354	63,583
103 - New Mineral Museum											35,711	35,711
105 - KRC Cold Storage								14,127				14,127
107 - Lockhart House											2,553	2,553
11 - Walker Arts & Humanities Ctr	1,336		25,227		1,481		144,941	136		773	10,887	184,781
110 - Larson House											2,804	2,804
111 - Theta Tau House											6,563	6,563
12 - Minerals & Materials Engr Bldg	8,039	5,831	78,202				388,200	259,950		9,640	53,551	803,413
13 - Hamar House							571	190			3,203	3,964
14 - Grover C. Dillman Hall	92		1,317				19,559	3,671		2,666	7	27,312
15 - Fisher Hall	478		5,503				90,431	10,300		185	1,849	108,746
16 - Widmaier House	2,659											2,659
17 - J. R. Van Pelt Library	1,926	1,405	1,679			345,154	11,369	471			2,547	364,551
18 - U.J.Noblet Forestry Building	613		17,303				138,181	142,674		8,085	981	307,837
19 - Chemical Sciences & Engr Bldg	1,996		5,415				116,387	16,170		977	2,594	143,539
20 - R. L. Smith Building	966	402	1,911				93,444	10,126		131	286	107,266
21 - Volatile Liquid & Gases Bldg							146					146
24 - Student Development Complex			1,484				50,472	2,431			609,214	663,601
25 - Sherman Field Press Box											2,943	2,943
26 - MITN Uplink Equipment Bldg		2,987										2,987
27 - Ford Forestry Center											8,417	8,417
28 - Kanwal and Ann Rekhi Hall		23,352	30,520				330,971	14,037			7,111	405,991
30 - Little Huskies Child Care											17,532	17,532
31 - Douglass Houghton Hall											55,732	55,732

MICHIGAN TECHNOLOGICAL UNIVERSITY
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Allocation by Building Schedule

Cost Pool: 005 - BUILDING												
Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
32 - Daniell Heights											43,498	43,498
34 - Memorial Union Building	6,437				20,559						276,617	303,613
36 - Tech House											405	405
37 - Wadsworth Hall											827,515	827,515
38 - West McNair Hall											10,320	10,320
39 - McNair Hall Food Services											26,790	26,790
40 - East McNair Hall											57,262	57,262
41 - Central Heating Plant	6,320											6,320
44 - Facilities Mgt Building	14,708											14,708
45 - Kettle-Gundlach House											7,745	7,745
46 - Nordic Ski Waxing Center											3,463	3,463
47 - Vivian House											2,146	2,146
48 - Hillside Place											576,206	576,206
49 - Waste Mgmt Resrces Recvry Bldg							2,245					2,245
50 - Gates Tennis Center							11,094				12,477	23,571
51 - O'Connor House											1,394	1,394
52 - Portage Lake Golf Course											17,186	17,186
53 - Mont Ripley Ski Hill							59				104	163
54 - Mont Ripley Ski Chalet											1,123	1,123
56 - Daniell Heights storage buildi											387	387
57 - Hagen House											1,521	1,521
58 - Golf Course Storage Building											344	344
59 - Golf Course Storage Building											244	244
60 - Golf Course - Cart Storage											2,238	2,238
61 - Golf Course - Cart Storage											416	416
62 - Golf Course Cart Storage											271	271
63 - Golf Course Maint Bldg											1,454	1,454
65 - Daniell Heights Storage Bldg											1,546	1,546
69 - KRC Engineering Design Center			15,166				969	72,506				88,641
77 - KRC Water Truck Storage	458							1,833				2,291
78 - KRC Engineering Support Facil.								8,307				8,307
79 - KRC Chrysler Support Fac II								4,500				4,500
80 - KRC Cold Storage Building	1,335							1,335				2,670
81 - Power Generation Bldg	199,752											199,752
82 - Ruppe-Gundlach House											14,341	14,341

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
Allocation by Building Schedule

Cost Pool: 005 - BUILDING												
Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
84 - Harold Meese Center							48,129	5,493		1,234		54,856
88 - Chemical Storage Building	929											929
90 - Sands Pilot Plant	48							3,627		20		3,695
92 - Alternative Enrgy Rsch Bldg							4,618	5,447				10,065
94 - AMJOCH Observatory							1,350					1,350
95 - ATDC			2,099	5,373			19,663			100	5,224	32,459
96 - Portage Lake Vault											3,875	3,875
Total Cost Pool: 005 - BUILDING	309,320	198,353	239,924	41,065	47,038	345,154	2,685,783	1,135,959	0	80,542	3,435,507	8,518,645

MICHIGAN TECHNOLOGICAL UNIVERSITY
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FTE Allocation Report

Receiving Cost Group	Stat Amount	Percent	Allocate Amount
Cost Pool: 010 - CAPITAL IMPROVEMENTS			
Step 1:			
EMPLOYEES	1,405	25.94	86,821
STUDENTS	4,012	74.06	247,918
Step 1:	5,417	100.00	334,739
Step 2: EMPLOYEES			
15 - OPERATIONS & MNT	6,140,008	5.59	4,856
20 - GENERAL ADMIN	10,675,775	9.73	8,444
30 - DEPARTMENT ADMIN	6,967,563	6.35	5,513
60 - SPON PROJ ADMIN	1,997,649	1.82	1,580
70 - STUDENT SERV ADMIN	4,751,048	4.33	3,758
80 - LIBRARY	1,120,432	1.02	886
90 - INSTRUCTION & DR	51,266,226	46.70	40,547
91 - ORGANIZED RESEARCH	9,365,273	8.53	7,408
92 - OTHER SPON ACTIVITIE	2,594,654	2.36	2,052
95 - OTHER INST ACTIVITY	14,895,407	13.57	11,781
Step 2: EMPLOYEES	109,774,035	100.00	86,825
Step 2: STUDENTS			
90 - INSTRUCTION & DR	51,266,226	100.00	247,918
Step 2: STUDENTS	51,266,226	100.00	247,918
Total Cost Pool: 010 - CAPITAL IMPROVEMENTS			

**Section E
Equipment Charges Schedules**



Equipment Charges Schedule

This section includes the supporting schedules for the allocation of equipment charges. The average useful life is specified by University records and the actual historical data that was used. Equipment depreciation was calculated for all equipment using the straight-line method with a 0% salvage value. All federal funds and other sponsored funds used to purchase equipment have been eliminated.

Classification	Useful Life
Computer Equipment	5 years
All Other Equipment	7 years

Reconciliation to the Financial Statements:

Amount per Financial Statements, Cost of Capital Assets		See page 36 of the footnotes to the annual financial report
Equipment	\$ 43,392,238	
Add: Library Books	533,735	
Mineral Collections	6,221,172	
Timber	400,752	
Less: Michigan Tech Fund equipment	<u>(118,980)</u>	
Adjusted total per Financials	50,428,917	
Amount per F&A proposal	<u>(50,428,917)</u>	See Equipment cost, Schedule E1
Difference	\$ -	Rounding

The schedules listed below support the equipment component in the proposal:

- E1 Equipment Calculation by Class Report.** This schedule supports the equipment costs used as the starting point for the equipment charges calculation. The final column represents the final equipment charges used in the allocation of equipment.
- E2 Cost Group Step-down Schedule (Equipment).** This schedule summarizes the allocation results of the equipment cost pool that is used in the proposal. The allocation results of the cost pool are shown in Schedule E3.
- E3 Allocation by Building Schedule (Equipment Depreciation by Room).** This schedule shows the allocation of equipment to cost groups for equipment that was identified to a specific room. Equipment charges were allocated according to the functional use of space for the room.
- E4 Allocation by Department Report (Equipment Depreciation by Department).** This schedule shows the allocation of equipment to cost groups for equipment that was identified to a department. Equipment charges were allocated according to the functional use of space for the room.
- E5 Allocation by Building Schedule (Equipment Depreciation by Building).** This schedule shows the allocation of equipment in common space to cost groups. Square footage by building is shown in Schedule H1 – Square Footage by Building.

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
Equipment Calculation by Class Report

Equipment Class	Total Cost	Federal Amount	Private Amount	Other Exclusion Amount	Total Accepted Amount	Depreciation Amount
AB - Trailers, Unlicensed	102,488	71,113	7,100	0	24,275	2,722
AN - Automotive Unlicense	109,901	0	0	0	109,901	11,831
AO - Trailers, Licensed	757,810	618,750	0	0	139,060	19,680
AQ - Aquatic Marine/Boats	83,412	0	0	0	83,412	11,916
AS - Snowmobiles	62,775	0	0	0	62,775	5,570
AT - Automotive, Non-Moto	827,241	89,310	71,270	0	666,661	76,986
AU - Automotive, MotorPoo	1,722,976	0	0	0	1,722,976	193,034
CE - Computer Equipment	4,604,183	185,313	21,926	0	4,396,944	864,869
CO - Communication Equipm	98,242	0	0	0	98,242	1,084
FN - Furniture	2,067,978	0	0	0	2,067,978	252,934
GR - Grounds/Lawn Equipme	312,779	0	0	0	312,779	34,087
HE - Heavy Equipment-Driv	1,181,767	402,226	0	0	779,541	84,595
HO - Heavy Equipment/Othe	163,415	50,000	0	0	113,415	10,874
IN - Instructional Equipm	91,958	0	0	0	91,958	0
JA - Janitorial Equipment	157,956	0	0	0	157,956	19,914
KI - Kitchen/Food Service	386,369	0	0	0	386,369	43,851
LB - Library Books	533,735	0	0	533,735	0	0
LE - Laboratory Equipment	5,628,183	1,750,608	167,655	0	3,709,920	460,311
MA - Machinery	259,163	22,629	6,377	0	230,157	26,253
MF - MTRI Fixtures & Furn	122,841	0	0	0	122,841	0
MI - Miscellaneous Items	31,820	0	0	0	31,820	0
MN - Mineral Collections	6,221,173	0	0	0	6,221,173	0
MU - Musical Instrument	100,196	0	0	0	100,196	14,313
NT - Network Equipment	3,768,334	0	0	0	3,768,334	599,403
OF - Office Furnishings	14,300	0	0	0	14,300	1,788
OM - Office Equipment Typ	1,360,899	0	0	0	1,360,899	185,569
RE - Refrigeration Equipm	48,235	18,600	0	0	29,635	2,278
SC - Scientific Equipment	17,538,780	7,373,801	978,806	0	9,186,173	1,074,403
SE - Sports & Athletic Eq	143,624	0	15,000	0	128,624	13,960
TC - Telcom Communication	991,737	0	0	0	991,737	112,657
TI - Timber	400,752	0	0	0	400,752	0
VI - Audio Visual Equipme	533,895	132,243	0	0	401,652	46,215
Grand Total:	50,428,917	10,714,593	1,268,134	533,735	37,912,455	4,171,097

MICHIGAN TECHNOLOGICAL UNIVERSITY
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Cost Group Stepdown Schedule

Cost Group: 10 - EQUIPMENT

Cost Pool	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
050 - EQUIPMENT BY ROOM	34,192	540,945	87,690	5,305	7,202	26,462	1,015,847	789,583	59,351	5,361	422,656	2,994,594
055 - EQUIPMENT BY DEPT	186,608	534,171	7,579	1,778	301		212,797	91,790	5,035	628	82,673	1,123,360
060 - EQUIPMENT IN COMMON SPACE	2,494	1,913	807	700	11		16,971	14,487		2,141	13,636	53,160
Subtotal Cost Group: 10 - EQUIPMENT	223,294	1,077,029	96,076	7,783	7,514	26,462	1,245,615	895,860	64,386	8,130	518,965	4,171,114

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
Allocation by Building Schedule

Cost Pool: 050 - EQUIPMENT BY ROOM

Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
01 - Administration Building		1,392			5,217		1,591				71,184	79,384
03 - Lakeshore Center		2,172		3,571								5,743
04 - ROTC Building							889					889
05 - Academic Offices Building			3,807				4,592					8,399
06 - Annex Building							951					951
07 - Electrical Energy Resources Ct		478,873	11,523				139,510	28,837			76	658,819
08 - Dow Envir Sciences & Engr Bldg			3,999				198,008	57,163				259,170
09 - Alumni House											1,372	1,372
10 - Rozsa Cntr for Performing Arts											18,079	18,079
100 - Great Lakes Research Center	910	2,742	260				58,663	267,403				329,978
101 - Nordic Ski Storage											2,786	2,786
102 - Advncd Power Systms Rsch Ctr							30,477	108,482			1,049	140,008
11 - Walker Arts & Humanities Ctr			1,394		1,602		12,110				887	15,993
12 - Minerals & Materials Engr Bldg		55,766	35,732				80,609	97,384		831	62,986	333,308
13 - Hamar House											2,201	2,201
14 - Grover C. Dillman Hall			6,422				12,943	7,762		3,550		30,677
15 - Fisher Hall							75,284	30,674			1,158	107,116
16 - Widmaier House	2,156											2,156
17 - J. R. Van Pelt Library						26,462	60,620					87,082
18 - U.J.Noblet Forestry Building							10,070	63,671		543	175	74,459
19 - Chemical Sciences & Engr Bldg			4,391				155,382	62,451		437		222,661
20 - R. L. Smith Building							112,044	15,902				127,946
24 - Student Development Complex							22,594				67,675	90,269
28 - Kanwal and Ann Rekhi Hall			763				4,278	687				5,728
31 - Douglass Houghton Hall											2,466	2,466
34 - Memorial Union Building					383						12,536	12,919
37 - Wadsworth Hall											35,929	35,929
39 - McNair Hall Food Services											54,629	54,629
40 - East McNair Hall											38,240	38,240
41 - Central Heating Plant	1,279											1,279
44 - Facilities Mgt Building	14,176											14,176
49 - Waste Mgmt Resrces Recvry Bldg							2,839					2,839
50 - Gates Tennis Center							867				867	1,734
51 - O'Connor House											1,239	1,239

MICHIGAN TECHNOLOGICAL UNIVERSITY
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Allocation by Building Schedule

Cost Pool: 050 - EQUIPMENT BY ROOM												
Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
55 - Mont Ripley Storage Building											4,967	4,967
58 - Golf Course Storage Building											21,244	21,244
60 - Golf Course - Cart Storage											1,714	1,714
62 - Golf Course Cart Storage											4,868	4,868
63 - Golf Course Maint Bldg											5,630	5,630
68 - SDC Storage Bldg											2,448	2,448
69 - KRC Engineering Design Center			8,328				593	7,347				16,268
70 - KRC Scientific & Admin Offices			936									936
72 - KRC Vehicle Service Bldg							987	5,260			329	6,576
73 - KRC Vehicle Storage Bldg			8,301					8,301				16,602
74 - KRC Engineering Laboratories							435	651				1,086
78 - KRC Engineering Support Facil.								1,129				1,129
80 - KRC Cold Storage Building	806							806				1,612
84 - Harold Meese Center							15,684	3,919				19,603
89 - MTU Skitrail Groomer Storage											2,128	2,128
90 - Sands Pilot Plant								1,027				1,027
906 - MTRI	14,865		1,769						59,351			75,985
92 - Alternative Enrgy Rsch Bldg							5,186	20,727				25,913
94 - AMJOCH Observatory							1,676					1,676
95 - ATDC			65	1,734			6,965				3,794	12,558
Total Cost Pool: 050 - EQUIPMENT BY ROOM	34,192	540,945	87,690	5,305	7,202	26,462	1,015,847	789,583	59,351	5,361	422,656	2,994,594

MICHIGAN TECHNOLOGICAL UNIVERSITY
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Allocation by Department Report

Cost Pool: 055 - EQUIPMENT BY DEPT

Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
20120 - Pavlis Honors College			880				1,224	73		5		2,182
22300 - Chemistry	35		116				2,814	338		2	119	3,424
22400 - Civil & Environmental Engineer			109				1,395	783		204	113	2,604
22500 - Electrical and Computer Engine			150				2,002	710		24		2,886
22550 - Geological & Mining Eng & Scie			8				495	25		13	8	549
22600 - Mechanical Eng.			1,180				54,684	22,903		81	176	79,024
22700 - Materials Science and Eng.			856				5,024	2,652		1	610	9,143
23004 - Schl Forest Res and Env Sci	6		129				1,089	1,592		63	2,412	5,291
24600 - Physics			100				2,089	795		12	52	3,048
24800 - Social Sciences			97		27		996	456		5	9	1,590
28510 - MTRI	541		815				142	324	5,035	37		6,894
28600 - Keweenaw Research Center	1,270		3,139				4,138	22,303			1,404	32,254
29110 - Info Tech Serv and Security	12,091	533,683					134,883	36,134				716,791
30100 - Center for Pre-College Outreach		48			274		358			179		859
38100 - Housing and Residential Life											4,066	4,066
38105 - Dining Services											30,010	30,010
38890 - Mont Ripley							733				8,277	9,010
39000 - Facilities Management	167,991										34,893	202,884
39800 - Public Safety	4,412											4,412
42001 - Vice Pres for Research	262	440		1,778			731	2,702		2	524	6,439
Total Cost Pool: 055 - EQUIPMENT BY DEPT	186,608	534,171	7,579	1,778	301	0	212,797	91,790	5,035	628	82,673	1,123,360

MICHIGAN TECHNOLOGICAL UNIVERSITY
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Allocation by Building Schedule

Cost Pool: 060 - EQUIPMENT IN COMMON SPACE

Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
03 - Lakeshore Center	91	410		226	11						117	855
08 - Dow Envir Sciences & Engr Bldg	24		50				931	244		4	17	1,270
100 - Great Lakes Research Center	1,057	1,500	7	126			11,017	11,642		2,116	4,859	32,324
15 - Fisher Hall	5		60				986	112		2	20	1,185
19 - Chemical Sciences & Engr Bldg	23		60				1,299	180		11	29	1,602
20 - R. L. Smith Building	8	3	15				751	81		1	2	861
24 - Student Development Complex			20				684	33			8,254	8,991
41 - Central Heating Plant	1,286											1,286
69 - KRC Engineering Design Center			459				29	2,195				2,683
95 - ATDC			136	348			1,274			7	338	2,103
Total Cost Pool: 060 - EQUIPMENT IN COMMON SPACE	2,494	1,913	807	700	11	0	16,971	14,487	0	2,141	13,636	53,160

Michigan Tech

Create the Future

**Section F
Interest Schedules**



Interest Schedules

This section includes the supporting schedules for the expense and allocation of the Interest cost pools. There are three different interest amounts used in this report. The first interest expense is the amount reported in the Non-operating Revenues (Expenses) section of the *2015 Financial Report*. The second interest amount included in this report is the interest paid by Michigan's State Building Authority (SBA) on behalf of the University. The third interest expense item included in the Interest Cost Pool is the amortization of the deferred financing costs. This amount was actually part of the depreciation (amortization) expense in the *2015 Financial Report*.

The two schedules listed below support the interest component in the proposal.

Reconciliation to the financial statements:

Amount per Financial Statements, Interest expense	\$ 3,789,016	See page 24 of the annual financial report
Federal bond subsidy	(517,635)	
MISBA Interest	4,162,218	See detail below
Amount per F&A proposal before modification	\$ 7,433,600	

The amounts presented below were given to us by the SBA. These are the annual amounts for FY2015.

Project	Bond Issue	Bond Interest 7/1/14 – 6/30/15
CILIT	2006 I Refunding	\$ 964,105.16
MTU General Campus Renovations	2007 I MM	331,352.65
MTU Great Lakes Research Center	2013 I A/B	744,139.42
MTU Environmental Sciences	2005 I Refunding	1,932,853.35
MTU Performing Arts Ctr	2005 I Refunding	289,768.07
Total		\$ 4,162,218.64

- F1 Cost Group Step-down Schedule (Interest).** This schedule summarizes the allocation results of the interest costs pools that are used in the proposal. The allocation results of the cost pools are shown in schedules F2 and F3.
- F2 Allocation by Building Schedule (Building Interest).** This schedule shows direct assignment of building interest to cost groups on a building-by-building basis. Square footage by building is shown in Schedule H1 – Square Footage by Building.
- F3 Allocation by Building Schedule (State Paid Interest).** This schedule direct assignment of state paid interest to cost groups on a building-by-building basis.
- F4 Allocation by Building Schedule (Infrastructure Interest).** This schedule shows the allocation of Interest expensed from our 2003 bond series to the benefiting cost pools. This bond series was issued primarily for infrastructure (high voltage) improvements.

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
Cost Group Stepdown Schedule

Cost Group: 12 - INTEREST

Cost Pool	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
090 - INTEREST	97,401	73,671	23,068	34,334	5,806		289,866	230,925		15,779	2,420,036	3,190,886
092 - INTEREST STATE PD	216,808	68,240	120,903	2,900	2,555	428,838	2,158,022	664,874		56,726	442,349	4,162,215
095 - INTEREST INFRASTR.		1,975	1,991	381	871	3,724	24,994	6,359		496	39,711	80,502
Subtotal Cost Group: 12 - INTEREST	314,209	143,886	145,962	37,615	9,232	432,562	2,472,882	902,158	0	73,001	2,902,096	7,433,603

MICHIGAN TECHNOLOGICAL UNIVERSITY
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Allocation by Building Schedule

Cost Pool: 090 - INTEREST

Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
03 - Lakeshore Center	13,567	60,549		33,454	1,667						17,421	126,658
07 - Electrical Energy Resources Ct	177	2,553	712				10,810	2,098		68	1	16,419
08 - Dow Envir Sciences & Engr Bldg	3,875		8,149				153,171	40,148		633	2,724	208,700
10 - Rozsa Cntr for Performing Arts											132,079	132,079
100 - Great Lakes Research Center	7,377	10,474	51	880			76,941	81,306		14,781	33,936	225,746
102 - Advncd Power Sysms Rsch Ctr							12,165	38,427			1,945	52,537
103 - New Mineral Museum											49,254	49,254
16 - Widmaier House	1,223											1,223
18 - U.J.Noblet Forestry Building	15		411				3,280	3,387		192	23	7,308
20 - R. L. Smith Building	228	95	450				22,000	2,384		31	67	25,255
24 - Student Development Complex			228				7,765	374			93,724	102,091
30 - Little Huskies Child Care											17,411	17,411
31 - Douglass Houghton Hall											44,671	44,671
32 - Daniell Heights	1										206,788	206,789
34 - Memorial Union Building	1,296				4,139						55,694	61,129
37 - Wadsworth Hall											1,081,512	1,081,512
38 - West McNair Hall											16,987	16,987
48 - Hillside Place											665,799	665,799
69 - KRC Engineering Design Center			13,067				835	62,470				76,372
81 - Power Generation Bldg	69,642											69,642
84 - Harold Meese Center							2,899	331		74		3,304
Total Cost Pool: 090 - INTEREST	97,401	73,671	23,068	34,334	5,806	0	289,866	230,925	0	15,779	2,420,036	3,190,886

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
Allocation by Building Schedule

Cost Pool: 092 - INTEREST STATE PD

Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
01 - Administration Building	94	2,001			2,469		444	2		89	1,696	6,795
04 - ROTC Building	64		374				2,021					2,459
05 - Academic Offices Building	19		343				1,665	7		5		2,039
06 - Annex Building			111		42		556	656			13	1,378
07 - Electrical Energy Resources Ct	122	1,755	489				7,429	1,442		47	1	11,285
08 - Dow Envir Sciences & Engr Bldg	34,031		71,569				1,345,185	352,588		5,557	23,923	1,832,853
10 - Rozsa Cntr for Performing Arts											289,768	289,768
100 - Great Lakes Research Center	24,319	34,527	167	2,900			253,624	268,015		48,722	111,864	744,138
11 - Walker Arts & Humanities Ctr	40		753		44		4,328	4		23	325	5,517
12 - Minerals & Materials Engr Bldg	117	85	1,141				5,665	3,793		141	781	11,723
14 - Grover C. Dillman Hall	46		660				9,804	1,840		1,336	3	13,689
15 - Fisher Hall	321		3,693				60,701	6,914		124	1,241	72,994
17 - J. R. Van Pelt Library	2,393	1,745	2,086			428,838	14,125	585			3,164	452,936
18 - U.J.Noblet Forestry Building	24		671				5,362	5,536		314	38	11,945
19 - Chemical Sciences & Engr Bldg	736		1,996				42,888	5,959		360	956	52,895
20 - R. L. Smith Building	61	25	121				5,919	641		8	18	6,793
28 - Kanwal and Ann Rekhi Hall		28,102	36,729				398,306	16,892			8,558	488,587
41 - Central Heating Plant	150,372											150,372
44 - Facilities Mgt Building	4,049											4,049
Total Cost Pool: 092 - INTEREST STATE PD	216,808	68,240	120,903	2,900	2,555	428,838	2,158,022	664,874	0	56,726	442,349	4,162,215

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
Allocation by Building Schedule

Cost Pool: 095 - INTEREST INFRASTR.

Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
01 - Administration Building		555			685		123			25	470	1,858
03 - Lakeshore Center		517		286	14						149	966
04 - ROTC Building			88				479					567
05 - Academic Offices Building			124				599	3		2		728
06 - Annex Building			30		11		151	178			4	374
07 - Electrical Energy Resources Ct		590	164				2,497	485		16		3,752
08 - Dow Envir Sciences & Engr Bldg			151				2,842	745		12	51	3,801
09 - Alumni House											186	186
10 - Rozsa Cntr for Performing Arts											1,625	1,625
100 - Great Lakes Research Center		52		4			379	400		73	166	1,074
101 - Nordic Ski Storage											27	27
103 - New Mineral Museum											334	334
104 - Mineral Museum Storage											62	62
105 - KRC Cold Storage								52				52
107 - Lockhart House											77	77
11 - Walker Arts & Humanities Ctr			224		13		1,288	1		7	97	1,630
110 - Larson House											85	85
111 - Theta Tau House												0
12 - Minerals & Materials Engr Bldg		36	488				2,423	1,622		60	334	4,963
13 - Hamar House							19	6			105	130
14 - Grover C. Dillman Hall			97				1,431	269		195		1,992
15 - Fisher Hall			128				2,102	239		4	43	2,516
17 - J. R. Van Pelt Library		15	18			3,724	123	5			27	3,912
18 - U.J.Noblet Forestry Building			123				985	1,017		58	7	2,190
19 - Chemical Sciences & Engr Bldg			144				3,081	428		26	69	3,748
20 - R. L. Smith Building		14	67				3,293	357		5	10	3,746
24 - Student Development Complex			20				684	33			8,255	8,992
25 - Sherman Field Press Box											33	33
26 - MITN Uplink Equipment Bldg												0
28 - Kanwal and Ann Rekhi Hall		68	89				963	41			21	1,182
30 - Little Huskies Child Care											171	171
31 - Douglass Houghton Hall											2,174	2,174
32 - Daniell Heights											7,285	7,285
33 - Daniell Heights Housing Shop											45	45

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
Allocation by Building Schedule

Cost Pool: 095 - INTEREST INFRASTR.

Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
34 - Memorial Union Building					148						1,995	2,143
35 - Daniel Heights Nursery											91	91
36 - Tech House											102	102
37 - Wadsworth Hall											6,936	6,936
38 - West McNair Hall											1,251	1,251
39 - McNair Hall Food Services											413	413
40 - East McNair Hall											1,666	1,666
42 - Facilities Management Storage							63					63
45 - Kettle-Gundlach House											234	234
46 - Nordic Ski Waxing Center											189	189
47 - Vivian House											68	68
48 - Hillside Place											2,140	2,140
49 - Waste Mgmt Resrces Recvry Bldg							194					194
50 - Gates Tennis Center							547				615	1,162
51 - O'Connor House											88	88
52 - Portage Lake Golf Course											128	128
53 - Mont Ripley Ski Hill							30				53	83
54 - Mont Ripley Ski Chalet											148	148
55 - Mont Ripley Storage Building											135	135
56 - Daniell Heights storage buildi											48	48
57 - Hagen House											130	130
58 - Golf Course Storage Building											136	136
59 - Golf Course Storage Building											26	26
60 - Golf Course - Cart Storage											187	187
61 - Golf Course - Cart Storage											150	150
62 - Golf Course Cart Storage											187	187
63 - Golf Course Maint Bldg											28	28
65 - Daniell Heights Storage Bldg											133	133
68 - SDC Storage Bldg											75	75
82 - Ruppe-Gundlach House											196	196
84 - Harold Meese Center							364	42		9		415
86 - MTU Tower Building												0
89 - MTU Skitrail Groomer Storage											50	50
90 - Sands Pilot Plant								436		2		438
907 - Sharon Avenue Storage		128										128

MICHIGAN TECHNOLOGICAL UNIVERSITY
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Allocation by Building Schedule

Cost Pool: 095 - INTEREST INFRASTR.												
Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
95 - ATDC			36	91			334			2	89	552
96 - Portage Lake Vault											112	112
Total Cost Pool: 095 - INTEREST INFRASTR.	0	1,975	1,991	381	871	3,724	24,994	6,359	0	496	39,711	80,502

Section G
Operations and Maintenance Schedules



Operations and Maintenance Schedules

This section includes the supporting schedules for the expense and allocation of the Operations and Maintenance (O&M) cost pools. There are credits for work orders requisitioned to the MTU Building Maintenance Department. The credit amounts are treated in aggregate and included in the campus-wide O&M pool. Operations and Maintenance (O&M) has been sub-divided into specific areas: Utilities, Keweenaw Research Center (KRC) O&M, Auxiliary O&M, Building Maintenance, MTRI O&M, and Campus-wide O&M. The schedules listed below support the operations and maintenance component in the proposal:

- G1 Cost Group Step-down Schedule (O&M).** This schedule summarizes the allocation results of the various O&M cost pools that are use in the proposal. The allocation results of the cost pools are shown in schedules G3 through G9.
- G2 Indirect by Department Report (All O&M Pools).** This schedule shows the department detail for all operations and maintenance cost pools.
- G3 Allocation by Building Schedule (Utilities).** All utility expenses have been pooled together and exact amounts are identified to each building based on meter readings. Auxiliary and KRC utilities were separated to their respective cost pools. Amounts by building are then allocated according to the functional use of space for each building.
- G4 Allocation by Building Schedule (KRC O&M).** This pool includes external payments for equipment maintenance to outside vendors as well as work orders requisitioned to the MTU Building Maintenance Department and utilities. KRC-paid-for charges are allocated based on the functional use of space for KRC. This schedule shows the allocation of KRC O&M costs to cost groups on a building-by-building basis. Square footage by building for KRC is shown in Schedule H1 – Square Footage by Building.
- G5 Allocation by Building Specific O&M.** These costs are assigned based on the square footage of on-campus buildings.
- G6 Allocation by Cost Pool Report (Auxiliary O&M).** These costs are assigned 100% to the Auxiliary Cost Pool.
- G7 Allocation by Building Schedule (Public Safety).** These costs are assigned based on square footage of the on-campus buildings.
- G8 Allocation by Building Schedule (Building Maintenance).** Building maintenance costs are allocated to benefiting buildings according to the functional use of space for each building.
- G9 Allocation by Building Schedule (MTRI O&M).** These costs are assigned 100% to MTRI.
- G10 Allocation by Building Schedule (Campus-wide O&M).** This schedule show the allocation of O&M costs benefiting the entire University to cost groups on a building-by-building basis. Square footage by building is shown in Schedule H1 – Square Footage by Building.

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
Cost Group Stepdown Schedule

Cost Group: 15 - OPERATIONS & MNT

Cost Pool	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
105 - UTILITIES	91,870	145,951	239,973	41,530	39,103	287,362	2,170,812	704,224		42,695	3,158,299	6,921,819
106 - KRC_OM	17,419		64,876				20,554	325,796			7,393	436,038
110 - BLDG SPECIFIC OM	155,316	44,210	159,004	34,186	11,680	6,036	294,872	128,903	852,656	8,615	1,143,498	2,838,976
115 - AUX OM											689,088	689,088
116 - OM - PUBLIC SAFETY		31,135	31,381	6,013	13,740	58,691	393,864	99,382		7,793	625,923	1,267,922
130 - BUILDING MAINTENANCE	16,586	193,548	206,810	32,019	81,054	417,166	2,426,954	608,007		45,742	668,251	4,696,137
133 - OM MTRI			14,776						91,598	675		107,049
135 - CAMPUS WIDE O&M		91,161	91,877	17,605	40,231	171,847	1,153,225	293,411		22,819	1,832,698	3,714,874
Subtotal Cost Group: 15 - OPERATIONS & MNT	281,191	506,005	808,697	131,353	185,808	941,102	6,460,281	2,159,723	944,254	128,339	8,125,150	20,671,903

MICHIGAN TECHNOLOGICAL UNIVERSITY

FYE JUNE 30, 2015

Indirect by Department Report

Cost Pool: 105 - UTILITIES

Department	Salaries	Benefits	Salaries / Benefits	Other	Cross Allocation	Total
20055 - University Wide Commitments	0	0	0	3,840,114		3,840,114
22500 - Electrical and Computer Engine	0	0	0	537		537
23004 - Schl Forest Res and Env Sci	0	0	0	22,952		22,952
29110 - Info Tech Serv and Security	0	0	0	1,851		1,851
38040 - Athletic/Rec Facility Operatio	0	0	0	198,190		198,190
38100 - Housing and Residential Life	0	0	0	43,574		43,574
38105 - Dining Services	0	0	0	15,083		15,083
38106 - Housing-Facilities	0	0	0	1,793,246		1,793,246
38500 - Memorial Union	0	0	0	150,284		150,284
38560 - Retail Dining	0	0	0	315		315
38751 - Portage Lake Golf Course	0	0	0	31,344		31,344
38890 - Mont Ripley	0	0	0	93,336		93,336
39000 - Facilities Management	432,273	149,558	581,831	148,817		730,648
Subtotal	432,273	149,558	581,831	6,339,643	0	6,921,474
Plus Cross Allocation:						
010 - CAPITAL IMPROVEMENTS					342	342
Total Cost Pool: 105 - UTILITIES	432,273	149,558	581,831	6,339,643	342	6,921,816

MICHIGAN TECHNOLOGICAL UNIVERSITY
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Indirect by Department Report

Cost Pool: 106 - KRC_OM						
Department	Salaries	Benefits	Salaries / Benefits	Other	Cross Allocation	Total
28600 - Keweenaw Research Center	166,075	50,543	216,618	219,288		435,906
Subtotal	166,075	50,543	216,618	219,288	0	435,906
Plus Cross Allocation:						
010 - CAPITAL IMPROVEMENTS					131	131
Total Cost Pool: 106 - KRC_OM	166,075	50,543	216,618	219,288	131	436,037

MICHIGAN TECHNOLOGICAL UNIVERSITY

FYE JUNE 30, 2015

Indirect by Department Report

Cost Pool: 110 - BLDG SPECIFIC OM

Department	Salaries	Benefits	Salaries / Benefits	Other	Cross Allocation	Total
23004 - Schl Forest Res and Env Sci	0	0	0	76,623		76,623
28510 - MTRI	291,433	106,156	397,589	610,305		1,007,894
28600 - Keweenaw Research Center	53,341	7,919	61,260	258,223		319,483
38040 - Athletic/Rec Facility Operatio	535,551	158,720	694,271	184,248		878,519
39000 - Facilities Management	0	0	0	534,466		534,466
Subtotal	880,325	272,795	1,153,120	1,663,865	0	2,816,985
Plus Cross Allocation:						
005 - BUILDING					1,793	1,793
010 - CAPITAL IMPROVEMENTS					696	696
050 - EQUIPMENT BY ROOM					806	806
055 - EQUIPMENT BY DEPT					1,270	1,270
106 - KRC_OM					17,419	17,419
Total Cost Pool: 110 - BLDG SPECIFIC OM	880,325	272,795	1,153,120	1,663,865	21,984	2,838,969

MICHIGAN TECHNOLOGICAL UNIVERSITY

FYE JUNE 30, 2015

Indirect by Department Report

Cost Pool: 115 - AUX OM						
Department	Salaries	Benefits	Salaries / Benefits	Other	Cross Allocation	Total
23004 - Schl Forest Res and Env Sci	0	0	0	23,636		23,636
24500 - Kinesiology & Integrative Phys	0	0	0	174		174
27000 - J Robert Van Pelt Library	0	0	0	1,500		1,500
29110 - Info Tech Serv and Security	0	0	0	77		77
37000 - General Athletics	0	0	0	6,373		6,373
38010 - Recreation Programs	0	0	0	796		796
38040 - Athletic/Rec Facility Operatio	0	0	0	9,909		9,909
38100 - Housing and Residential Life	0	0	0	46,593		46,593
38105 - Dining Services	0	0	0	109,303		109,303
38106 - Housing-Facilities	0	0	0	128,144		128,144
38500 - Memorial Union	0	0	0	43,819		43,819
38560 - Retail Dining	0	0	0	50,302		50,302
38600 - Merchandising Operations	0	0	0	895		895
38751 - Portage Lake Golf Course	0	0	0	6,308		6,308
38890 - Mont Ripley	0	0	0	34,135		34,135
38900 - Rozsa Ctr for Performing Arts	0	0	0	105		105
39000 - Facilities Management	0	0	0	226,720		226,720
41200 - AE Seaman Mineral Museum	0	0	0	299		299
Subtotal	0	0	0	689,088	0	689,088
Total Cost Pool: 115 - AUX OM	0	0	0	689,088	0	689,088

MICHIGAN TECHNOLOGICAL UNIVERSITY

FYE JUNE 30, 2015

Indirect by Department Report

Cost Pool: 116 - OM - PUBLIC SAFETY						
Department	Salaries	Benefits	Salaries / Benefits	Other	Cross Allocation	Total
39800 - Public Safety	799,990	274,371	1,074,361	170,128		1,244,489
Subtotal	799,990	274,371	1,074,361	170,128	0	1,244,489
Plus Cross Allocation:						
005 - BUILDING					3,588	3,588
010 - CAPITAL IMPROVEMENTS					633	633
050 - EQUIPMENT BY ROOM					2,156	2,156
055 - EQUIPMENT BY DEPT					4,412	4,412
090 - INTEREST					1,223	1,223
105 - UTILITIES					9,302	9,302
110 - BLDG SPECIFIC OM					2,116	2,116
Total Cost Pool: 116 - OM - PUBLIC SAFETY	799,990	274,371	1,074,361	170,128	23,430	1,267,919

MICHIGAN TECHNOLOGICAL UNIVERSITY

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Indirect by Department Report

Cost Pool: 130 - BUILDING MAINTENANCE

Department	Salaries	Benefits	Salaries / Benefits	Other	Cross Allocation	Total
00500 - Internal Audit	0	0	0	15		15
10027 - President	0	0	0	43		43
20054 - Provost and VP for Acad Affair	0	0	0	249		249
20120 - Pavlis Honors College	0	0	0	727		727
20900 - Center Teach/Learn/Faculty Dev	0	0	0	1,633		1,633
20950 - Intl Programs and Services	0	0	0	885		885
21002 - School of Business	0	0	0	109		109
22007 - College of Engineering	0	0	0	3,295		3,295
22070 - Engineering Fundamentals	0	0	0	689		689
22200 - Chemical Engineering	0	0	0	12,404		12,404
22300 - Chemistry	0	0	0	13,990		13,990
22400 - Civil & Environmental Engineer	0	0	0	6,719		6,719
22500 - Electrical and Computer Engine	0	0	0	12,796		12,796
22550 - Geological & Mining Eng & Scie	0	0	0	3,419		3,419
22600 - Mechanical Eng.	0	0	0	1,138		1,138
22700 - Materials Science and Eng.	0	0	0	2,221		2,221
23004 - Schl Forest Res and Env Sci	0	0	0	141		141
24011 - College of Science & Arts	0	0	0	908		908
24100 - Biological Sciences	0	0	0	17,445		17,445
24200 - Humanities	0	0	0	1,202		1,202
24219 - Visual and Performing Arts	0	0	0	12,689		12,689
24300 - Mathematical Sciences	0	0	0	800		800
24400 - Computer Sciences	0	0	0	63		63
24500 - Kinesiology & Integrative Phys	0	0	0	1,774		1,774
24600 - Physics	0	0	0	65		65
24700 - Military Sci (Army ROTC)	0	0	0	65		65
24800 - Social Sciences	0	0	0	625		625
25002 - School of Technology	0	0	0	1,109		1,109
26010 - Cognitive and Learning Science	0	0	0	180		180
27000 - J Robert Van Pelt Library	0	0	0	9,175		9,175
28009 - Graduate School	0	0	0	414		414
28900 - Biomedical Engineering	0	0	0	174		174
29110 - Info Tech Serv and Security	0	0	0	85,694		85,694
31022 - Student Affairs Info Systems	0	0	0	1,334		1,334
31110 - Admissions	0	0	0	4,988		4,988
31400 - Registrars	0	0	0	58		58
32000 - Office of Student Affairs	0	0	0	131		131
34004 - Financial Aid Administration	0	0	0	38		38
38040 - Athletic/Rec Facility Operatio	0	0	0	7,771		7,771
38130 - COMPASS	0	0	0	73		73
38140 - Student Activities	0	0	0	66		66
38160 - Center for Diversity-Inclusion	0	0	0	34		34
38900 - Rozsa Ctr for Performing Arts	0	0	0	3,723		3,723
39000 - Facilities Management	2,659,494	895,166	3,554,660	244,513		3,799,173
39800 - Public Safety	0	0	0	5,680		5,680
40008 - Fincial Svcs and Operations Ex Dir	0	0	0	167		167
40510 - Business Operations - VP Admin	0	0	0	57		57
40555 - Vice Pres for Administration	0	0	0	1,495		1,495
42001 - Vice Pres for Research	0	0	0	491		491

MICHIGAN TECHNOLOGICAL UNIVERSITY

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Indirect by Department Report

Cost Pool: 130 - BUILDING MAINTENANCE

Department	Salaries	Benefits	Salaries / Benefits	Other	Cross Allocation	Total
60050 - Alumni Relations	0	0	0	1,104		1,104
65000 - University Mktg and Comm	0	0	0	18,483		18,483
70000 - Institutional Equity and Inclusion	0	0	0	247		247
Subtotal	2,659,494	895,166	3,554,660	483,308	0	4,037,968

Plus Cross Allocation:

005 - BUILDING					269,134	269,134
010 - CAPITAL IMPROVEMENTS					2,103	2,103
050 - EQUIPMENT BY ROOM					14,176	14,176
055 - EQUIPMENT BY DEPT					161,720	161,720
060 - EQUIPMENT IN COMMON SPACE					300	300
090 - INTEREST					88,889	88,889
092 - INTEREST STATE PD					45,427	45,427
105 - UTILITIES					69,162	69,162
110 - BLDG SPECIFIC OM					7,250	7,250

Total Cost Pool: 130 - BUILDING MAINTENANCE	2,659,494	895,166	3,554,660	483,308	658,161	4,696,129
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MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
Indirect by Department Report

Cost Pool: 133 - OM MTRI						
Department	Salaries	Benefits	Salaries / Benefits	Other	Cross Allocation	Total
Plus Cross Allocation:						
050 - EQUIPMENT BY ROOM					14,865	14,865
055 - EQUIPMENT BY DEPT					541	541
110 - BLDG SPECIFIC OM					91,643	91,643
Total Cost Pool: 133 - OM MTRI	0	0	0	0	107,049	107,049

MICHIGAN TECHNOLOGICAL UNIVERSITY

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Indirect by Department Report

Cost Pool: 135 - CAMPUS WIDE O&M						
Department	Salaries	Benefits	Salaries / Benefits	Other	Cross Allocation	Total
20055 - University Wide Commitments	0	0	0	118,260		118,260
22200 - Chemical Engineering	0	0	0	2,945		2,945
22300 - Chemistry	0	0	0	5,500		5,500
24011 - College of Science & Arts	0	0	0	6,500		6,500
28600 - Keweenaw Research Center	0	0	0	1,426		1,426
38106 - Housing-Facilities	0	0	0	319		319
39000 - Facilities Management	845,809	318,570	1,164,379	503,210		1,667,589
39900 - Occupational Safety & Health S	73,578	25,313	98,891	21,266		120,157
40008 - Fincial Svcs and Operations Ex Dir	0	0	0	1,035,242		1,035,242
42001 - Vice Pres for Research	282,464	95,910	378,374	56,791		435,165
Subtotal	1,201,851	439,793	1,641,644	1,751,459	0	3,393,103
Plus Cross Allocation:						
005 - BUILDING					34,805	34,805
010 - CAPITAL IMPROVEMENTS					951	951
050 - EQUIPMENT BY ROOM					2,189	2,189
055 - EQUIPMENT BY DEPT					18,665	18,665
060 - EQUIPMENT IN COMMON SPACE					2,194	2,194
090 - INTEREST					7,289	7,289
092 - INTEREST STATE PD					171,381	171,381
105 - UTILITIES					13,406	13,406
110 - BLDG SPECIFIC OM					54,307	54,307
130 - BUILDING MAINTENANCE					16,586	16,586
Total Cost Pool: 135 - CAMPUS WIDE O&M	1,201,851	439,793	1,641,644	1,751,459	321,773	3,714,876

MICHIGAN TECHNOLOGICAL UNIVERSITY
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Allocation by Building Schedule

Cost Pool: 105 - UTILITIES

Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
01 - Administration Building	978	20,918			25,817		4,643	16		928	17,728	71,028
03 - Lakeshore Center	12,361	55,167		30,481	1,518						15,873	115,400
04 - ROTC Building	377		2,213				11,972					14,562
05 - Academic Offices Building	308		5,497				26,707	115		87		32,714
07 - Electrical Energy Resources Ct	2,164	31,314	8,736				132,589	25,728		831	11	201,373
08 - Dow Envir Sciences & Engr Bldg	9,775		20,559				386,406	101,281		1,596	6,872	526,489
09 - Alumni House											12,757	12,757
10 - Rozsa Cntr for Performing Arts											54,752	54,752
100 - Great Lakes Research Center	6,922	9,827	48	826			72,189	76,285		13,868	31,840	211,805
103 - New Mineral Museum											7,710	7,710
107 - Lockhart House											4,640	4,640
11 - Walker Arts & Humanities Ctr	603		11,386		668		65,414	61		349	4,913	83,394
110 - Larson House											7,313	7,313
12 - Minerals & Materials Engr Bldg	4,537	3,291	44,138				219,098	146,714		5,441	30,224	453,443
13 - Hamar House							844	281			4,735	5,860
14 - Grover C. Dillman Hall	319		4,557				67,660	12,700		9,221	24	94,481
15 - Fisher Hall	769		8,843				145,328	16,552		297	2,971	174,760
16 - Widmaier House	9,302											9,302
17 - J. R. Van Pelt Library	1,603	1,169	1,398			287,362	9,465	392			2,120	303,509
18 - U.J.Noblet Forestry Building	378		10,668				85,199	87,969		4,985	605	189,804
19 - Chemical Sciences & Engr Bldg	7,857		21,317				458,149	63,653		3,845	10,209	565,030
20 - R. L. Smith Building	2,271	944	4,493				219,637	23,802		308	672	252,127
24 - Student Development Complex			1,364				46,374	2,233			559,741	609,712
25 - Sherman Field Press Box											3,455	3,455
28 - Kanwal and Ann Rekhi Hall		8,740	11,423				123,878	5,254			2,662	151,957
30 - Little Huskies Child Care											6,834	6,834
31 - Douglass Houghton Hall											233,868	233,868
32 - Daniell Heights	3										598,926	598,929
34 - Memorial Union Building	3,475				11,100						149,341	163,916
36 - Tech House											2,899	2,899
37 - Wadsworth Hall											736,704	736,704
38 - West McNair Hall											301,457	301,457
41 - Central Heating Plant	305											305
43 - Lakeside Laboratory	9,331											9,331

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
Allocation by Building Schedule

Cost Pool: 105 - UTILITIES												
Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
44 - Facilities Mgt Building	18,100											18,100
45 - Kettle-Gundlach House											11,515	11,515
47 - Vivian House											7,145	7,145
48 - Hillside Place											149,704	149,704
49 - Waste Mgmt Resrces Recvry Bldg							4,894					4,894
50 - Gates Tennis Center							16,006				17,999	34,005
51 - O'Connor House											4,434	4,434
52 - Portage Lake Golf Course											30,471	30,471
54 - Mont Ripley Ski Chalet											83,540	83,540
55 - Mont Ripley Storage Building											5,408	5,408
57 - Hagen House											7,748	7,748
70 - KRC Scientific & Admin Offices			79,340				2,412	119,492			8,983	210,227
82 - Ruppe-Gundlach House											8,841	8,841
84 - Harold Meese Center							26,975	3,079		692		30,746
86 - MTU Tower Building		12,679										12,679
90 - Sands Pilot Plant	132							10,032		56		10,220
907 - Sharon Avenue Storage		1,902										1,902
92 - Alternative Enrgy Rsch Bldg							7,279	8,585				15,864
94 - AMJOCH Observatory							283					283
95 - ATDC			3,993	10,223			37,411			191	9,939	61,757
96 - Portage Lake Vault											716	716
Total Cost Pool: 105 - UTILITIES	91,870	145,951	239,973	41,530	39,103	287,362	2,170,812	704,224	0	42,695	3,158,299	6,921,819

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
Allocation by Building Schedule

Cost Pool: 106 - KRC_OM

Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
69 - KRC Engineering Design Center			13,794				882	65,948				80,624
70 - KRC Scientific & Admin Offices			24,953				758	37,581			2,825	66,117
71 - KRC Machine & Vehicle Shops	3,413		1,707				1,707	25,598			1,707	34,132
72 - KRC Vehicle Service Bldg							7,878	41,999			2,626	52,503
73 - KRC Vehicle Storage Bldg			18,772					18,772				37,544
74 - KRC Engineering Laboratories			4,162				9,329	28,139				41,630
75 - KRC Special Projects Facility			1,488					5,973				7,461
76 - KRC Support Services Facility	2,098							2,333			235	4,666
77 - KRC Water Truck Storage	2,427							9,708				12,135
78 - KRC Engineering Support Facil.								45,375				45,375
79 - KRC Chrysler Support Fac II								34,889				34,889
80 - KRC Cold Storage Building	9,481							9,481				18,962
Total Cost Pool: 106 - KRC_OM	17,419	0	64,876	0	0	0	20,554	325,796	0	0	7,393	436,038

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
Allocation by Building Schedule

Cost Pool: 110 - BLDG SPECIFIC OM

Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
01 - Administration Building	365	7,816			9,646		1,735	6		347	6,624	26,539
03 - Lakeshore Center	5,470	24,415		13,490	672						7,025	51,072
07 - Electrical Energy Resources Ct	799	11,567	3,227				48,976	9,503		307	4	74,383
08 - Dow Envir Sciences & Engr Bldg	450		945				17,779	4,660		73	317	24,224
09 - Alumni House											56,788	56,788
102 - Advncd Power Systms Rsch Ctr							25,685	81,138			4,107	110,930
103 - New Mineral Museum											1,521	1,521
111 - Theta Tau House											1,310	1,310
12 - Minerals & Materials Engr Bldg	474	344	4,613				22,894	15,331		569	3,158	47,383
15 - Fisher Hall	28		319				5,248	598		11	107	6,311
16 - Widmaier House	2,116											2,116
17 - J. R. Van Pelt Library	34	25	29			6,036	199	8			45	6,376
18 - U.J.Noblet Forestry Building	44		1,248				9,966	10,290		583	71	22,202
19 - Chemical Sciences & Engr Bldg	76		208				4,477	622		38	100	5,521
20 - R. L. Smith Building	103	43	205				10,008	1,085		14	31	11,489
214 - FFC Sawmill Museum											82,723	82,723
24 - Student Development Complex			2,121				72,138	3,474			870,724	948,457
32 - Daniell Heights											61,836	61,836
34 - Memorial Union Building	426				1,362						18,326	20,114
41 - Central Heating Plant	53,288											53,288
52 - Portage Lake Golf Course											8,560	8,560
69 - KRC Engineering Design Center			458				29	2,188				2,675
906 - MTRI	91,643		137,547						852,656	6,286		1,088,132
95 - ATDC			8,084	20,696			75,738			387	20,121	125,026
Total Cost Pool: 110 - BLDG SPECIFIC OM	155,316	44,210	159,004	34,186	11,680	6,036	294,872	128,903	852,656	8,615	1,143,498	2,838,976

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
Allocation by Cost Pool Report

Receiving Cost Group	Stat Amount	Percent	Allocated Amount
Cost Pool: 115 - AUX OM			
95 - OTHER INST ACTIVITY	100	100.00%	689,088
Total Cost Pool: 115 - AUX OM	100	100.00%	689,088

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
Indirect by Department Report

Cost Pool: 116 - OM - PUBLIC SAFETY

Department	Salaries	Benefits	Salaries / Benefits	Other	Cross Allocation	Total
39800 - Public Safety	799,990	274,371	1,074,361	170,128		1,244,489
Subtotal	799,990	274,371	1,074,361	170,128	0	1,244,489
Plus Cross Allocation:						
005 - BUILDING					3,588	3,588
010 - CAPITAL IMPROVEMENTS					633	633
050 - EQUIPMENT BY ROOM					2,156	2,156
055 - EQUIPMENT BY DEPT					4,412	4,412
090 - INTEREST					1,223	1,223
105 - UTILITIES					9,302	9,302
110 - BLDG SPECIFIC OM					2,116	2,116
Total Cost Pool: 116 - OM - PUBLIC SAFETY	799,990	274,371	1,074,361	170,128	23,430	1,267,919

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
Allocation by Building Schedule

Cost Pool: 130 - BUILDING MAINTENANCE

Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
01 - Administration Building		62,164			76,721		13,797	47		2,757	52,681	208,167
03 - Lakeshore Center	919	57,952		32,019	1,595						16,674	109,159
04 - ROTC Building	1,688		9,902				53,564					65,154
05 - Academic Offices Building			13,806				67,076	289		219		81,390
06 - Annex Building			3,382		1,264		16,922	19,935			401	41,904
07 - Electrical Energy Resources Ct	2,430	66,072	18,433				279,766	54,286		1,754	23	422,764
08 - Dow Envir Sciences & Engr Bldg			16,941				318,399	83,456		1,315	5,663	425,774
09 - Alumni House											20,816	20,816
11 - Walker Arts & Humanities Ctr			25,108		1,474		144,248	135		770	10,835	182,570
110 - Larson House											9,557	9,557
111 - Theta Tau House											47	47
12 - Minerals & Materials Engr Bldg	2,113	4,076	54,673				271,403	181,739		6,740	37,439	558,183
13 - Hamar House							2,099	700			11,772	14,571
14 - Grover C. Dillman Hall			10,792				160,228	30,075		21,838	56	222,989
15 - Fisher Hall			14,324				235,391	26,810		480	4,813	281,818
17 - J. R. Van Pelt Library		1,698	2,029			417,166	13,741	569			3,078	438,281
18 - U.J.Noblet Forestry Building			13,815				110,331	113,917		6,455	784	245,302
19 - Chemical Sciences & Engr Bldg	2,267		16,058				345,143	47,952		2,896	7,691	422,007
20 - R. L. Smith Building		1,586	7,547				368,939	39,981		518	1,129	419,700
201 - FFC Hemlock Residence											5,877	5,877
202 - FFC Sassafrass Residence											5,550	5,550
203 - FFC Elm Residence											6,287	6,287
204 - FFC Birdsey Residence											7,374	7,374
205 - FFC Spruce Residence											6,819	6,819
206 - FFC Tamarack Residence											8,298	8,298
207 - FFC Birch Residence											6,539	6,539
208 - FFC Basswood Residence											7,066	7,066
209 - FFC Cedar Residence											6,903	6,903
21 - Volatile Liquid & Gases Bldg							840					840
210 - FFC Beech Residence											5,919	5,919
211 - FFC Ash Residence											9,907	9,907
212 - FFC Balsam Residence											4,076	4,076
213 - FFC Pump House											2,966	2,966
214 - FFC Sawmill Museum											31,343	31,343

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
Allocation by Building Schedule

Cost Pool: 130 - BUILDING MAINTENANCE												
Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
215 - FFC 8-Car Garage											8,069	8,069
216 - FFC Dorm II											23	23
217 - FFC Classroom I							19					19
219 - FFC Class 2							5,364					5,364
220 - FFC Recreation Bldg											9	9
221 - FFC Computer Lab											5,364	5,364
222 - FFC Classroom 3							19					19
223 - FFC Dorm											52,472	52,472
224 - FFC Carriage House							12,575					12,575
225 - FFC Storage Bldg III											1,189	1,189
226 - FFC Storage Bldg II								8,116			2,705	10,821
227 - FFC Storage Shed											1,213	1,213
229 - FFC Lumber Storage											11,754	11,754
41 - Central Heating Plant	7,169											7,169
42 - Facilities Management Storage							7,090					7,090
45 - Kettle-Gundlach House											26,213	26,213
46 - Nordic Ski Waxing Center											21,157	21,157
48 - Hillside Place											239,700	239,700
Total Cost Pool: 130 - BUILDING MAINTENANCE	16,586	193,548	206,810	32,019	81,054	417,166	2,426,954	608,007	0	45,742	668,251	4,696,137

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
Allocation by Building Schedule

Cost Pool: 133 - OM MTRI

Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
906 - MTRI			14,776						91,598	675		107,049
Total Cost Pool: 133 - OM MTRI	0	0	14,776	0	0	0	0	0	91,598	675	0	107,049

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
Allocation by Building Schedule

Cost Pool: 135 - CAMPUS WIDE O&M

Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
01 - Administration Building		25,607			31,604		5,683	19		1,136	21,702	85,751
03 - Lakeshore Center		23,873		13,190	657						6,869	44,589
04 - ROTC Building			4,079				22,065					26,144
05 - Academic Offices Building			5,687				27,630	119		90		33,526
06 - Annex Building			1,393		521		6,970	8,212			165	17,261
07 - Electrical Energy Resources Ct		27,218	7,593				115,246	22,362		722	10	173,151
08 - Dow Envir Sciences & Engr Bldg			6,978				131,161	34,379		542	2,333	175,393
09 - Alumni House											8,575	8,575
10 - Rozsa Cntr for Performing Arts											74,988	74,988
100 - Great Lakes Research Center		2,379	12	200			17,473	18,464		3,357	7,706	49,591
101 - Nordic Ski Storage											1,241	1,241
103 - New Mineral Museum											15,430	15,430
104 - Mineral Museum Storage											2,882	2,882
105 - KRC Cold Storage								2,421				2,421
107 - Lockhart House											3,574	3,574
11 - Walker Arts & Humanities Ctr			10,342		607		59,421	56		317	4,463	75,206
110 - Larson House											3,937	3,937
111 - Theta Tau House											19	19
12 - Minerals & Materials Engr Bldg		1,679	22,522				111,801	74,865		2,776	15,423	229,066
13 - Hamar House							865	288			4,849	6,002
14 - Grover C. Dillman Hall			4,446				66,004	12,389		8,996	23	91,858
15 - Fisher Hall			5,901				96,966	11,044		198	1,983	116,092
17 - J. R. Van Pelt Library		699	836		171,847		5,660	234			1,268	180,544
18 - U.J.Noblet Forestry Building			5,691				45,449	46,927		2,659	323	101,049
19 - Chemical Sciences & Engr Bldg			6,615				142,177	19,753		1,193	3,168	172,906
20 - R. L. Smith Building		654	3,109				151,980	16,470		213	465	172,891
24 - Student Development Complex			928				31,560	1,520			380,937	414,945
25 - Sherman Field Press Box											1,543	1,543
26 - MITN Uplink Equipment Bldg		19										19
28 - Kanwal and Ann Rekhi Hall		3,136	4,098				44,442	1,885			955	54,516
30 - Little Huskies Child Care											7,870	7,870
31 - Douglass Houghton Hall											100,316	100,316
32 - Daniell Heights											336,189	336,189
33 - Daniell Heights Housing Shop											2,077	2,077

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
Allocation by Building Schedule

Cost Pool: 135 - CAMPUS WIDE O&M

Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
34 - Memorial Union Building					6,842						92,055	98,897
35 - Daniel Heights Nursery											4,208	4,208
36 - Tech House											4,711	4,711
37 - Wadsworth Hall											320,090	320,090
38 - West McNair Hall											57,717	57,717
39 - McNair Hall Food Services											19,077	19,077
40 - East McNair Hall											76,898	76,898
42 - Facilities Management Storage							2,920					2,920
45 - Kettle-Gundlach House											10,798	10,798
46 - Nordic Ski Waxing Center											8,715	8,715
47 - Vivian House											3,139	3,139
48 - Hillside Place											98,742	98,742
49 - Waste Mgmt Resrces Recvry Bldg							8,938					8,938
50 - Gates Tennis Center							25,233				28,376	53,609
51 - O'Connor House											4,039	4,039
52 - Portage Lake Golf Course											5,929	5,929
53 - Mont Ripley Ski Hill							1,372				2,446	3,818
54 - Mont Ripley Ski Chalet											6,809	6,809
55 - Mont Ripley Storage Building											6,225	6,225
56 - Daniell Heights storage buildi											2,213	2,213
57 - Hagen House											6,004	6,004
58 - Golf Course Storage Building											6,294	6,294
59 - Golf Course Storage Building											1,201	1,201
60 - Golf Course - Cart Storage											8,646	8,646
61 - Golf Course - Cart Storage											6,917	6,917
62 - Golf Course Cart Storage											8,646	8,646
63 - Golf Course Maint Bldg											1,276	1,276
65 - Daniell Heights Storage Bldg											6,148	6,148
68 - SDC Storage Bldg											3,458	3,458
82 - Ruppe-Gundlach House											9,046	9,046
84 - Harold Meese Center							16,783	1,916		430		19,129
86 - MTU Tower Building		2										2
89 - MTU Skitrail Groomer Storage											2,306	2,306
90 - Sands Pilot Plant								20,088		111		20,199
907 - Sharon Avenue Storage		5,895										5,895

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
Allocation by Building Schedule

Cost Pool: 135 - CAMPUS WIDE O&M												
Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
95 - ATDC			1,647	4,215			15,426			79	4,098	25,465
96 - Portage Lake Vault											5,188	5,188
Total Cost Pool: 135 - CAMPUS WIDE O&M	0	91,161	91,877	17,605	40,231	171,847	1,153,225	293,411	0	22,819	1,832,698	3,714,874

Section H
Space Schedules



Space Schedules

Building, equipment, interest, and operations and maintenance-related costs are allocated on the basis of functional use of square footage. A space survey was conducted of the entire University to document the functional use of space for the fiscal year July 1, 2014 through June 30, 2015. Any space classified as organized research space was required to be supported by the account/grant number occupying that space.

Final space results are summarized in two formats:

- H1 **ASF by Building/Cost Group Report (Square Footage by Building).**** This schedule summarizes the square footage on a building-by-building basis.

- H2 **ASF by Department/Cost Group Report (Square Footage by Department).**** This schedule summarizes square footage on a department-by-department basis.

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
ASF by Building/Cost Group Report

Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
01 - Administration Building	623	13,328			16,449		2,958	10		591	11,295	45,254
03 - Lakeshore Center	2,784	12,425		6,865	342						3,575	25,991
04 - ROTC Building	362		2,123				11,484					13,969
05 - Academic Offices Building	166		2,960				14,381	62		47		17,616
06 - Annex Building			725		271		3,628	4,274			86	8,984
07 - Electrical Energy Resources Ct	979	14,166	3,952				59,982	11,639		376	5	91,099
08 - Dow Envir Sciences & Engr Bldg	1,727		3,632				68,265	17,893		282	1,214	93,013
09 - Alumni House											4,463	4,463
10 - Rozsa Cntr for Performing Arts											39,029	39,029
100 - Great Lakes Research Center	872	1,238	6	104			9,094	9,610		1,747	4,011	26,682
101 - Nordic Ski Storage											646	646
102 - Advncd Power Systems Rsch Ctr							12,140	38,350			1,941	52,431
103 - New Mineral Museum											8,031	8,031
104 - Mineral Museum Storage											1,500	1,500
105 - KRC Cold Storage								1,260				1,260
107 - Lockhart House											1,860	1,860
11 - Walker Arts & Humanities Ctr	285		5,383		316		30,927	29		165	2,323	39,428
110 - Larson House											2,049	2,049
111 - Theta Tau House											10	10
12 - Minerals & Materials Engr Bldg	1,205	874	11,722				58,189	38,965		1,445	8,027	120,427
13 - Hamar House							450	150			2,524	3,124
14 - Grover C. Dillman Hall	162		2,314				34,353	6,448		4,682	12	47,971
15 - Fisher Hall	267		3,071				50,468	5,748		103	1,032	60,689
16 - Widmaier House	1,976											1,976
17 - J. R. Van Pelt Library	499	364	435			89,441	2,946	122			660	94,467
18 - U.J.Noblet Forestry Building	105		2,962				23,655	24,424		1,384	168	52,698
19 - Chemical Sciences & Engr Bldg	1,269		3,443				73,999	10,281		621	1,649	91,262
20 - R. L. Smith Building	818	340	1,618				79,101	8,572		111	242	90,802
201 - FFC Hemlock Residence											1,260	1,260
202 - FFC Sassafrass Residence											1,190	1,190
203 - FFC Elm Residence											1,348	1,348
204 - FFC Birdsey Residence											1,581	1,581
205 - FFC Spruce Residence											1,462	1,462
206 - FFC Tamarack Residence											1,779	1,779
207 - FFC Birch Residence											1,402	1,402
208 - FFC Basswood Residence											1,515	1,515

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
ASF by Building/Cost Group Report

Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
209 - FFC Cedar Residence											1,480	1,480
21 - Volatile Liquid & Gases Bldg							180					180
210 - FFC Beech Residence											1,269	1,269
211 - FFC Ash Residence											2,124	2,124
212 - FFC Balsam Residence											874	874
213 - FFC Pump House											636	636
214 - FFC Sawmill Museum											6,720	6,720
215 - FFC 8-Car Garage											1,730	1,730
216 - FFC Dorm II											5	5
217 - FFC Classroom I							4					4
219 - FFC Class 2							1,150					1,150
220 - FFC Recreation Bldg											2	2
221 - FFC Computer Lab											1,150	1,150
222 - FFC Classroom 3							4					4
223 - FFC Dorm											11,250	11,250
224 - FFC Carriage House							2,696					2,696
225 - FFC Storage Bldg III											255	255
226 - FFC Storage Bldg II								1,740			580	2,320
227 - FFC Storage Shed											260	260
229 - FFC Lumber Storage											2,520	2,520
230 - FFC 9-Stall Garage											4,180	4,180
231 - FFC Maintenance Bldg											8,701	8,701
233 - FFC Main Office							1				13	14
24 - Student Development Complex			483				16,426	791			198,266	215,966
25 - Sherman Field Press Box											803	803
26 - MITN Uplink Equipment Bldg		10										10
27 - Ford Forestry Center											10	10
28 - Kanwal and Ann Rekhi Hall		1,632	2,133				23,131	981			497	28,374
30 - Little Huskies Child Care											4,096	4,096
31 - Douglass Houghton Hall											52,212	52,212
32 - Daniell Heights	1										174,976	174,977
33 - Daniell Heights Housing Shop											1,081	1,081
34 - Memorial Union Building	1,115				3,561						47,912	52,588
35 - Daniel Heights Nursery											2,190	2,190
36 - Tech House											2,452	2,452
37 - Wadsworth Hall											166,597	166,597
38 - West McNair Hall											30,040	30,040

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
ASF by Building/Cost Group Report

Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
39 - McNair Hall Food Services											9,929	9,929
40 - East McNair Hall											40,023	40,023
41 - Central Heating Plant	1,537											1,537
42 - Facilities Management Storage	3,802						1,520					5,322
43 - Lakeside Laboratory	5,542											5,542
44 - Facilities Mgt Building	16,377											16,377
45 - Kettle-Gundlach House											5,620	5,620
46 - Nordic Ski Waxing Center											4,536	4,536
47 - Vivian House											1,634	1,634
48 - Hillside Place											51,392	51,392
49 - Waste Mgmt Resrces Recvry Bldg							4,652					4,652
50 - Gates Tennis Center							13,133				14,769	27,902
51 - O'Connor House											2,102	2,102
52 - Portage Lake Golf Course											3,086	3,086
53 - Mont Ripley Ski Hill							714				1,273	1,987
54 - Mont Ripley Ski Chalet											3,544	3,544
55 - Mont Ripley Storage Building											3,240	3,240
56 - Daniell Heights storage buildi											1,152	1,152
57 - Hagen House											3,125	3,125
58 - Golf Course Storage Building											3,276	3,276
59 - Golf Course Storage Building											625	625
60 - Golf Course - Cart Storage											4,500	4,500
61 - Golf Course - Cart Storage											3,600	3,600
62 - Golf Course Cart Storage											4,500	4,500
63 - Golf Course Maint Bldg											664	664
65 - Daniell Heights Storage Bldg											3,200	3,200
68 - SDC Storage Bldg											1,800	1,800
69 - KRC Engineering Design Center			1,455				93	6,956				8,504
70 - KRC Scientific & Admin Offices			2,632				80	3,964			298	6,974
71 - KRC Machine & Vehicle Shops	400		200				200	3,000			200	4,000
72 - KRC Vehicle Service Bldg							831	4,430			277	5,538
73 - KRC Vehicle Storage Bldg			1,980					1,980				3,960
74 - KRC Engineering Laboratories			439				984	2,968				4,391
75 - KRC Special Projects Facility			157					630				787
76 - KRC Support Services Facility	402							447			45	894
77 - KRC Water Truck Storage	320							1,280				1,600
78 - KRC Engineering Support Facil.								4,786				4,786

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
ASF by Building/Cost Group Report

Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
79 - KRC Chrysler Support Fac II								3,680				3,680
80 - KRC Cold Storage Building	2,000							2,000				4,000
81 - Power Generation Bldg	3,432											3,432
82 - Ruppe-Gundlach House											4,708	4,708
84 - Harold Meese Center							8,735	997		224		9,956
86 - MTU Tower Building		1										1
88 - Chemical Storage Building	1,020											1,020
89 - MTU Skitrail Groomer Storage											1,200	1,200
90 - Sands Pilot Plant	138							10,455		58		10,651
905 - Citizens Bank Bldg		258									12,958	13,216
906 - MTRI	1,108		1,663						10,309	76		13,156
907 - Sharon Avenue Storage		3,068										3,068
92 - Alternative Enrgy Rsch Bldg							1,655	1,952				3,607
93 - Fish Hatchery Building											1,360	1,360
94 - AMJOCH Observatory							352					352
95 - ATDC			857	2,194			8,029			41	2,133	13,254
96 - Portage Lake Vault											2,700	2,700
98 - Off Campus Sites		10										10
99 - Miscellaneous Bldg Sites		10										10
Grand Total:	51,293	47,724	56,345	9,163	20,939	89,441	620,590	230,874	10,309	11,953	1,026,239	2,174,870

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
ASF by Department/Cost Group Report

Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
00005 - Board of Control		501										501
00500 - Internal Audit		458										458
10027 - President		1,622										1,622
20054 - Provost and VP for Acad Affair		1,709										1,709
20055 - University Wide Commitments							77,264					77,264
20120 - Pavlis Honors College			1,707				2,375	142		9		4,233
20900 - Center Teach/Learn/Faculty Dev							4,284					4,284
20950 - Intl Programs and Services							1,816					1,816
21002 - School of Business			2,727				8,172	15				10,914
22007 - College of Engineering			3,167				3,085	2,263		216	1,181	9,912
22070 - Engineering Fundamentals			1,002				6,791					7,793
22200 - Chemical Engineering			1,839				30,603	8,630		591		41,663
22300 - Chemistry	486		1,604				38,914	4,668		30	1,649	47,351
22400 - Civil & Environmental Engineer			3,483				44,603	25,031		6,512	3,624	83,253
22500 - Electrical and Computer Engine			2,310				30,908	10,954		376		44,548
22550 - Geological & Mining Eng & Scie			397				23,348	1,192		597	362	25,896
22600 - Mechanical Eng.			1,618				74,990	31,408		111	242	108,369
22700 - Materials Science and Eng.			4,927				28,917	15,264		5	3,512	52,625
23004 - Schl Forest Res and Env Sci	138		2,962				25,038	36,619		1,442	55,464	121,663
24011 - College of Science & Arts			1,049									1,049
24100 - Biological Sciences			1,064				36,675	10,045		32	238	48,054
24200 - Humanities			3,589		316		12,159	29		165		16,258
24219 - Visual and Performing Arts			745				14,618				5,515	20,878
24300 - Mathematical Sciences			2,177				10,949	188				13,314
24400 - Computer Sciences			2,133				16,489	732			497	19,851
24500 - Kinesiology & Integrative Phys			483				6,529	1,242		59	1,161	9,474
24600 - Physics			894				18,695	7,118		103	464	27,274
24700 - Military Sci (Army ROTC)	362		2,123				6,394					8,879
24800 - Social Sciences			958		271		9,837	4,510		47	86	15,709
25002 - School of Technology			1,746				25,037	537		504	5	27,829
26010 - Cognitive and Learning Science							8,735	997		224		9,956
27000 - J Robert Van Pelt Library			435			89,441		122				89,998
28009 - Graduate School		3,929						10		48		3,987
28510 - MTRI	1,108		1,669				291	663	10,309	76		14,116
28600 - Keweenaw Research Center	3,122		7,720				10,177	54,847			3,453	79,319
28800 - Institutional Analysis		784										784

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
ASF by Department/Cost Group Report

Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
28900 - Biomedical Engineering			1,817				8,713	4,493		62		15,085
29110 - Info Tech Serv and Security	521	22,996					5,812	1,557				30,886
30100 - Center for Pre-College Outreach		145			831		1,086			543		2,605
31000 - Enrollment Services					482							482
31022 - Student Affairs Info Systems					813							813
31110 - Admissions					4,176							4,176
31400 - Registrars					1,924							1,924
32000 - Office of Student Affairs		639			1,472						53	2,164
33000 - Counseling and Wellness Servic					2,084							2,084
33100 - Academic& Community Conduct					774		56					830
34004 - Financial Aid Administration		1,955			2,846							4,801
35000 - Career Services					4,608							4,608
37000 - General Athletics							24,461				208,273	232,734
38040 - Athletic/Rec Facility Operatio											7,435	7,435
38100 - Housing and Residential Life											335,931	335,931
38105 - Dining Services											29,340	29,340
38130 - COMPASS											1,580	1,580
38140 - Student Activities											7,162	7,162
38160 - Center for Diversity-Inclusion											2,524	2,524
38500 - Memorial Union											21,753	21,753
38600 - Merchandising Operations											14,772	14,772
38700 - Daniell Heights Apartments											198,426	198,426
38751 - Portage Lake Golf Course											20,261	20,261
38890 - Mont Ripley							714				8,057	8,771
38900 - Rozsa Ctr for Performing Arts											35,540	35,540
38950 - Ticketing											721	721
39000 - Facilities Management	41,173										8,552	49,725
39800 - Public Safety	2,996											2,996
39900 - Occupational Safety & Health S	650											650
40008 - Fincial Svcs and Operations Ex Dir		3,630			342						12,118	16,090
40510 - Business Operations - VP Admin		490									113	603
40555 - Vice Pres for Administration		6,456									111	6,567
41200 - AE Seaman Mineral Museum											9,531	9,531
42001 - Vice Pres for Research	737	1,238		4,999			2,055	7,598		5	1,474	18,106
42002 - Innovation & Industry Engageme				2,194						196	1,115	3,505
42003 - Sponsored Programs Office		104		756								860
42004 - Sponsored Programs Acctg		204		1,214								1,418

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
ASF by Department/Cost Group Report

Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
60017 - Office of Development											10,971	10,971
60050 - Alumni Relations											3,311	3,311
65000 - University Mktg and Comm											9,662	9,662
70000 - Institutional Equity and Inclusion		864										864
Grand Total:	51,293	47,724	56,345	9,163	20,939	89,441	620,590	230,874	10,309	11,953	1,026,239	2,174,870

Section I
General Administration



General Administration Schedules

This section includes the supporting schedules for the expense and allocation of the general administration (GA) cost pools. The schedules listed below support the GA component in the proposal:

- I1 Cost Group Step-down Schedule (GA).** This schedule summarizes the allocation results of the GA cost group that is used in the proposal. The costs that comprise the group are shown in Schedule I2 and the allocation results of the cost group are shown in Schedule I3.
- I2 Indirect by Department Report (Final Costs by Departments-GA).** This schedule shows the department detail for general and administration cost pools within the cost group.
- I3 Allocation by Cost Pool Report (GA).** This schedule shows the allocation of university-wide general administrative costs to benefiting cost groups. These General Administration costs are allocated on the basis of MTC for all University activity. The General Administration-HR and Fringe Benefits Over/Under recovery are allocated on the basis of salaries and wages. The Info Tech Aux over or under recovery of billable charges is allocated to OIA.

Note: All unallowable costs (e.g. entertainment expense) and functions (e.g. alumni office, government relations) were either excluded from the entire rate calculation or were reclassified to Other Institutional Activity (OIA) and were allocated a share of overhead costs.

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
Cost Group Stepdown Schedule

Cost Group: 20 - GENERAL ADMIN

Cost Pool	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
200 - GENERAL ADMIN - GEN			1,284,444	348,214	969,263	544,854	8,801,798	2,130,258	499,848	606,855	3,061,852	18,247,386
205 - GENERAL ADMIN - HR			127,993	36,697	87,276	20,582	941,756	202,734	52,264	58,030	273,627	1,800,959
210 - FRINGE BENEFITS OVER/UNDER			200,060	57,359	136,419	32,171	1,472,026	316,887	81,692	90,704	427,696	2,815,014
281 - INFO TECH AUX											49,045	49,045
Subtotal Cost Group: 20 - GENERAL ADMIN	0	0	1,612,497	442,270	1,192,958	597,607	11,215,580	2,649,879	633,804	755,589	3,812,220	22,912,404

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
Indirect by Department Report

Cost Pool: 200 - GENERAL ADMIN - GEN

Department	Salaries	Benefits	Salaries / Benefits	Other	Cross Allocation	Total
00005 - Board of Control	289,488	105,557	395,045	102,392		497,437
00500 - Internal Audit	119,935	42,911	162,846	6,083		168,929
10027 - President	461,680	162,004	623,684	105,791		729,475
20054 - Provost and VP for Acad Affair	497,463	164,533	661,996	12,731		674,727
20055 - University Wide Commitments	79,982	456,539	536,521	-314,633		221,888
28009 - Graduate School	635,655	218,511	854,166	131,384		985,550
28800 - Institutional Analysis	193,970	68,237	262,207	4,742		266,949
29110 - Info Tech Serv and Security	5,030,582	1,674,174	6,704,756	2,676,101		9,380,857
32000 - Office of Student Affairs	323,387	115,936	439,323	36,491		475,814
40008 - Fincial Svcs and Operations Ex Dir	411,878	163,020	574,898	964,664		1,539,562
40510 - Business Operations - VP Admin	212,676	78,027	290,703	44,325		335,028
40555 - Vice Pres for Administration	292,657	106,820	399,477	52,850		452,327
42001 - Vice Pres for Research	0	0	0	383		383
65000 - University Mktg and Comm	158,650	49,498	208,148	405,104		613,252
Subtotal	8,708,003	3,405,767	12,113,770	4,228,408	0	16,342,178
Plus Cross Allocation:						
005 - BUILDING					194,099	194,099
010 - CAPITAL IMPROVEMENTS					6,887	6,887
050 - EQUIPMENT BY ROOM					540,945	540,945
055 - EQUIPMENT BY DEPT					532,918	532,918
060 - EQUIPMENT IN COMMON SPACE					1,913	1,913
090 - INTEREST					73,659	73,659
092 - INTEREST STATE PD					68,107	68,107
095 - INTEREST INFRASTR.					1,937	1,937
105 - UTILITIES					131,797	131,797
110 - BLDG SPECIFIC OM					43,698	43,698
116 - OM - PUBLIC SAFETY					30,532	30,532
130 - BUILDING MAINTENANCE					189,317	189,317
135 - CAMPUS WIDE O&M					89,397	89,397
Total Cost Pool: 200 - GENERAL ADMIN - GEN	8,708,003	3,405,767	12,113,770	4,228,408	1,905,206	18,247,384

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
Indirect by Department Report

Cost Pool: 205 - GENERAL ADMIN - HR

Department	Salaries	Benefits	Salaries / Benefits	Other	Cross Allocation	Total
20054 - Provost and VP for Acad Affair	27,447	10,018	37,465	636		38,101
20055 - University Wide Commitments	0	0	0	49,169		49,169
40555 - Vice Pres for Administration	867,056	307,012	1,174,068	96,632		1,270,700
70000 - Institutional Equity and Inclusion	263,236	95,683	358,919	73,654		432,573
Subtotal	1,157,739	412,713	1,570,452	220,091	0	1,790,543
Plus Cross Allocation:						
005 - BUILDING					1,216	1,216
010 - CAPITAL IMPROVEMENTS					916	916
092 - INTEREST STATE PD					130	130
095 - INTEREST INFRASTR.					36	36
105 - UTILITIES					1,356	1,356
110 - BLDG SPECIFIC OM					507	507
116 - OM - PUBLIC SAFETY					567	567
130 - BUILDING MAINTENANCE					4,030	4,030
135 - CAMPUS WIDE O&M					1,660	1,660
Total Cost Pool: 205 - GENERAL ADMIN - HR	1,157,739	412,713	1,570,452	220,091	10,418	1,800,961

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
Indirect by Department Report

Cost Pool: 210 - FRINGE BENEFITS OVER/UNDER						
Department	Salaries	Benefits	Salaries / Benefits	Other	Cross Allocation	Total
20055 - University Wide Commitments	378,876	2,393,382	2,772,258	42,460		2,814,718
Subtotal	378,876	2,393,382	2,772,258	42,460	0	2,814,718
Plus Cross Allocation:						
010 - CAPITAL IMPROVEMENTS					300	300
Total Cost Pool: 210 - FRINGE BENEFITS OVER/UNDER	378,876	2,393,382	2,772,258	42,460	300	2,815,018

MICHIGAN TECHNOLOGICAL UNIVERSITY

FYE JUNE 30, 2015

Indirect by Department Report

Cost Pool: 281 - INFO TECH AUX						
Department	Salaries	Benefits	Salaries / Benefits	Other	Cross Allocation	Total
29110 - Info Tech Serv and Security	431,157	123,703	554,860	-523,608		31,252
Subtotal	431,157	123,703	554,860	-523,608	0	31,252
Plus Cross Allocation:						
005 - BUILDING					3,038	3,038
010 - CAPITAL IMPROVEMENTS					341	341
055 - EQUIPMENT BY DEPT					1,253	1,253
090 - INTEREST					12	12
092 - INTEREST STATE PD					3	3
095 - INTEREST INFRASTR.					2	2
105 - UTILITIES					12,798	12,798
110 - BLDG SPECIFIC OM					5	5
116 - OM - PUBLIC SAFETY					36	36
130 - BUILDING MAINTENANCE					201	201
135 - CAMPUS WIDE O&M					104	104
Total Cost Pool: 281 - INFO TECH AUX	431,157	123,703	554,860	-523,608	17,793	49,045

MICHIGAN TECHNOLOGICAL UNIVERSITY

FYE JUNE 30, 2015

Allocation by Cost Pool Report

Receiving Cost Group	Stat Amount	Percent	Allocated Amount
Cost Pool: 200 - GENERAL ADMIN - GEN			
30 - DEPARTMENT ADMIN	11,083,254	7.04%	1,284,444
60 - SPON PROJ ADMIN	3,004,685	1.91%	348,214
70 - STUDENT SERV ADMIN	8,363,618	5.31%	969,263
80 - LIBRARY	4,701,453	2.99%	544,854
90 - INSTRUCTION & DR	75,949,292	48.24%	8,801,798
91 - ORGANIZED RESEARCH	18,381,653	11.67%	2,130,258
91A - ORG RES - MTRI	4,313,110	2.74%	499,848
92 - OTHER SPON ACTIVITIE	5,236,456	3.33%	606,855
95 - OTHER INST ACTIVITY	26,420,209	16.78%	3,061,852
Total Cost Pool: 200 - GENERAL ADMIN - GEN	157,453,730	100.00%	18,247,386
Cost Pool: 205 - GENERAL ADMIN - HR			
30 - DEPARTMENT ADMIN	6,967,563	7.11%	127,993
60 - SPON PROJ ADMIN	1,997,649	2.04%	36,697
70 - STUDENT SERV ADMIN	4,751,048	4.85%	87,276
80 - LIBRARY	1,120,432	1.14%	20,582
90 - INSTRUCTION & DR	51,266,226	52.29%	941,756
91 - ORGANIZED RESEARCH	11,036,219	11.26%	202,734
91A - ORG RES - MTRI	2,845,094	2.90%	52,264
92 - OTHER SPON ACTIVITIE	3,158,963	3.22%	58,030
95 - OTHER INST ACTIVITY	14,895,407	15.19%	273,627
Total Cost Pool: 205 - GENERAL ADMIN - HR	98,038,601	100.00%	1,800,959
Cost Pool: 210 - FRINGE BENEFITS OVER/UNDER			
30 - DEPARTMENT ADMIN	6,967,563	7.11%	200,060
60 - SPON PROJ ADMIN	1,997,649	2.04%	57,359
70 - STUDENT SERV ADMIN	4,751,048	4.85%	136,419
80 - LIBRARY	1,120,432	1.14%	32,171
90 - INSTRUCTION & DR	51,266,226	52.29%	1,472,026
91 - ORGANIZED RESEARCH	11,036,219	11.26%	316,887
91A - ORG RES - MTRI	2,845,094	2.90%	81,692
92 - OTHER SPON ACTIVITIE	3,158,963	3.22%	90,704
95 - OTHER INST ACTIVITY	14,895,407	15.19%	427,696
Total Cost Pool: 210 - FRINGE BENEFITS OVER/UNDER	98,038,601	100.00%	2,815,014
Cost Pool: 281 - INFO TECH AUX			
95 - OTHER INST ACTIVITY	-129,363	100.00%	49,045
Total Cost Pool: 281 - INFO TECH AUX	-129,363	100.00%	49,045

Section J
Departmental Administration Schedules



Departmental Administration Schedules

This section includes the supporting schedules for the expense and allocation of the departmental administration (DA) cost pool group. The schedules listed below support the DA component in the proposal:

- J1 Indirect by Department (Final Costs by Department-Dean's Office Pools).** This schedule shows the departmental details for all Deans' cost pools.
- J2 Departmental Administration Allocation Summary Schedule (by College).** This schedule summarizes the DA allocation by school. The detailed results by department are shown in Schedule J3.
- J3 Departmental Administration Allocation Schedule (by Department).** This schedule shows the accumulation of both the Dean's Office administration from J1 and the Academic Department DA, as well as the final allocation results. A portion of the Academic Department DA is calculated according to a Direct Charge Equivalent (DCE) methodology for clerical and general support salaries (see description below). The DCE calculation can be documented with a variety of schedules and formats. We will provide additional detail on the DCE/DA component of the rate upon request.
- J4 Labor/Non-Labor by Department Schedule (by Title).** This schedule summarizes labor and non-labor expense by department. Labor is further summarized by Faculty and Professional (F&P), Technician, Professional Administrative, and General Support salary groupings.
- J5 DCE/DA Calculation Summary by Department Report (Sample).** This schedule shows the DCE/DA calculation for Department 22600, Mechanical Engineering–Engineering Mechanics.

Explanation of Schedule J4

Schedule J4 is designed to summarize labor by Faculty and Professional (F&P), Technician, Professional Administrative, and General Support salaries. Note that there are situations where the schedule will document "Payroll not used in DCE." This documentation is necessary because there are situations where salaries are part of modified total direct costs (MTDC), but are not used (and subsequently not categorized) in the DCE calculation.

Finally if a department does not have DCE/DA calculation performed for it, then all salaries associated with the department would be categorized as "Payroll not used is DCE."

Any other situations can be documented with complete audit trails upon request.

Description of Direct Charge Equivalent (DCE) Methodology

The DCE methodology was used to calculate a portion of the Department Administration (DA) rate component. A unique DA cost pool is established for each academic department. Within each of these cost pools, five separate components are calculated:

1. 100% Administrative salaries and wages
2. DCE for General Support salaries and wages
3. 3.6% Faculty and Professional Allowance
4. Prorated share of employee benefits
5. DCE for other operating supplies and expenses

Administrative and General Support Salaries and Wages

The first two components, Administrative and General Support salaries and wages, are determined through a review of the institution's payroll system. Job positions for each academic department that are defined as professional administrative are categorized as 100% departmental administration.

Job positions per each academic department which are defined as General Support (e.g. secretaries, office clerks, etc.) and Faculty and Professional (e.g. professors, departmental chairpersons, laboratory directors, scientists, graduate and research assistants, etc.), and have been direct charged to sponsored agreements, are used to calculate a direct charge equivalent (DCE).

The DCE ratio is defined as General Support salaries and wages charged to sponsored agreements, divided by Faculty and Professional salaries and wages charged to sponsored agreements. The DCE ratio is computed on a department-by-department basis.

The DCE ratio is then compared against the actual General Support salaries and wages and the actual Faculty and Professional salaries and wages (less the 3.6% Faculty Administrative Allowance) which have been charged to each department's general operating fund.

When the DCE ratio is less than the ratio calculated for the general operating fund for a given department, and excess or residual of General Support salaries and wages exists within the general operating fund, this excess is treated as DA and is transferred to the DA pool. When the DCE ratio is greater than the ratio calculated for the general operating fund, no excess General Support salaries and wages exists and no transfer is made to the DA cost pool.

The important assumption underlying this methodology is that the General Support salaries that support the F&P salaries within the general operating fund can be in the same proportion as the General Support salaries that support the F&P salaries for sponsored agreements.

Faculty and Professional 3.6% Allowance

The next component, Faculty and Professional (F&P) allowance is determined by taking the MTDC, less the Administrative salaries and wages, General Support salaries and wages, and all other DA items, and multiplying the result by the 3.6% Faculty Administrative Allowance (FAA). The resulting amount of the F&P allowance is then transferred from the general operating fund to the DA cost pool.

Employee Benefits and Other Operating Supplies and Expenses

The final two components, Employee Benefits and Other Operating Supplies and Expenses are determined by taking a prorated share of each. Benefits are determined by applying the department benefit rate to salaries that were reclassified to the DA pool. Other Operating Supplies and Expense are determined by using one of the following two methodologies: a) a separate DCE ratio equal to supplies and expense charged to sponsored agreements, divided by all salaries and wages charged to sponsored agreements is calculated and applied to the general operating fund, or b) a simple ratio of DA salaries divided by total non-sponsored salaries is calculated and directly applied to supplies and expenses paid from the general operating fund.

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Cost Pool: 302 - Dean of DEAN ENGR

Department	Salaries	Benefits	Salaries / Benefits	Other	Cross Allocation	Total
22007 - College of Engineering	593,735	302,368	896,103	90,432		986,535
Subtotal	593,735	302,368	896,103	90,432	0	986,535
Plus Cross Allocation:						
005 - BUILDING					21,128	21,128
010 - CAPITAL IMPROVEMENTS					470	470
050 - EQUIPMENT BY ROOM					2,617	2,617
092 - INTEREST STATE PD					308	308
095 - INTEREST INFRASTR.					132	132
105 - UTILITIES					11,925	11,925
110 - BLDG SPECIFIC OM					1,246	1,246
116 - OM - PUBLIC SAFETY					2,078	2,078
130 - BUILDING MAINTENANCE					14,771	14,771
135 - CAMPUS WIDE O&M					6,085	6,085
200 - GENERAL ADMIN - GEN					114,330	114,330
205 - GENERAL ADMIN - HR					10,907	10,907
210 - FRINGE BENEFITS OVER/UNDER					17,048	17,048
Total Cost Pool: 302 - Dean of DEAN ENGR	593,735	302,368	896,103	90,432	203,045	1,189,580

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Cost Pool: 303 - Dean of DEAN FORESTRY						
Department	Salaries	Benefits	Salaries / Benefits	Other	Cross Allocation	Total
23004 - Schl Forest Res and Env Sci	328,680	152,893	481,573	14,390		495,963
Subtotal	328,680	152,893	481,573	14,390	0	495,963
Plus Cross Allocation:						
005 - BUILDING					17,303	17,303
010 - CAPITAL IMPROVEMENTS					260	260
055 - EQUIPMENT BY DEPT					129	129
090 - INTEREST					411	411
092 - INTEREST STATE PD					671	671
095 - INTEREST INFRASTR.					123	123
105 - UTILITIES					10,668	10,668
110 - BLDG SPECIFIC OM					1,248	1,248
116 - OM - PUBLIC SAFETY					1,944	1,944
130 - BUILDING MAINTENANCE					13,815	13,815
135 - CAMPUS WIDE O&M					5,691	5,691
200 - GENERAL ADMIN - GEN					57,477	57,477
205 - GENERAL ADMIN - HR					6,038	6,038
210 - FRINGE BENEFITS OVER/UNDER					9,438	9,438
Total Cost Pool: 303 - Dean of DEAN FORESTRY	328,680	152,893	481,573	14,390	125,216	621,179

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Cost Pool: 304 - Dean of DEAN ARTS/SCIENCE

Department	Salaries	Benefits	Salaries / Benefits	Other	Cross Allocation	Total
24011 - College of Science & Arts	333,027	121,743	454,770	79,151		533,921
Subtotal	333,027	121,743	454,770	79,151	0	533,921
Plus Cross Allocation:						
005 - BUILDING					4,916	4,916
010 - CAPITAL IMPROVEMENTS					263	263
092 - INTEREST STATE PD					147	147
095 - INTEREST INFRASTR.					44	44
105 - UTILITIES					2,219	2,219
116 - OM - PUBLIC SAFETY					688	688
130 - BUILDING MAINTENANCE					4,893	4,893
135 - CAMPUS WIDE O&M					2,015	2,015
200 - GENERAL ADMIN - GEN					61,876	61,876
205 - GENERAL ADMIN - HR					6,118	6,118
210 - FRINGE BENEFITS OVER/UNDER					9,562	9,562
Total Cost Pool: 304 - Dean of DEAN ARTS/SCIENCE	333,027	121,743	454,770	79,151	92,741	626,662

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Cost Pool: 306 - Dean of DEAN BUSINESS						
Department	Salaries	Benefits	Salaries / Benefits	Other	Cross Allocation	Total
21002 - School of Business	821	0	821	87,552		88,373
Subtotal	821	0	821	87,552	0	88,373
Plus Cross Allocation:						
005 - BUILDING					1,537	1,537
010 - CAPITAL IMPROVEMENTS					1	1
050 - EQUIPMENT BY ROOM					3,807	3,807
092 - INTEREST STATE PD					316	316
095 - INTEREST INFRASTR.					114	114
105 - UTILITIES					5,064	5,064
116 - OM - PUBLIC SAFETY					1,790	1,790
130 - BUILDING MAINTENANCE					12,719	12,719
135 - CAMPUS WIDE O&M					5,239	5,239
200 - GENERAL ADMIN - GEN					10,242	10,242
205 - GENERAL ADMIN - HR					15	15
210 - FRINGE BENEFITS OVER/UNDER					24	24
Total Cost Pool: 306 - Dean of DEAN BUSINESS	821	0	821	87,552	40,868	129,241

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Cost Pool: 308 - Dean of DEAN TECHNOLOGY

Department	Salaries	Benefits	Salaries / Benefits	Other	Cross Allocation	Total
25002 - School of Technology	346,320	158,760	505,080	52,341		557,421
Subtotal	346,320	158,760	505,080	52,341	0	557,421
Plus Cross Allocation:						
005 - BUILDING					6,486	6,486
010 - CAPITAL IMPROVEMENTS					274	274
050 - EQUIPMENT BY ROOM					27,501	27,501
090 - INTEREST					296	296
092 - INTEREST STATE PD					213	213
095 - INTEREST INFRASTR.					72	72
105 - UTILITIES					4,022	4,022
110 - BLDG SPECIFIC OM					1,382	1,382
116 - OM - PUBLIC SAFETY					1,145	1,145
130 - BUILDING MAINTENANCE					8,144	8,144
135 - CAMPUS WIDE O&M					3,355	3,355
200 - GENERAL ADMIN - GEN					64,600	64,600
205 - GENERAL ADMIN - HR					6,362	6,362
210 - FRINGE BENEFITS OVER/UNDER					9,944	9,944
Total Cost Pool: 308 - Dean of DEAN TECHNOLOGY	346,320	158,760	505,080	52,341	133,796	691,217

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Cost Pool: 310 - CA- KRC ADMIN						
Department	Salaries	Benefits	Salaries / Benefits	Other	Cross Allocation	Total
28600 - Keweenaw Research Center	252,145	116,321	368,466	246,181		614,647
Subtotal	252,145	116,321	368,466	246,181	0	614,647
Plus Cross Allocation:						
010 - CAPITAL IMPROVEMENTS					199	199
200 - GENERAL ADMIN - GEN					71,232	71,232
205 - GENERAL ADMIN - HR					4,632	4,632
210 - FRINGE BENEFITS OVER/UNDER					7,240	7,240
Total Cost Pool: 310 - CA- KRC ADMIN	252,145	116,321	368,466	246,181	83,303	697,950

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Department Administration Allocation Summary Schedule

College	DA Amt	IDR MTDC	OR MTDC	MTRI MTDC	OSA MTDC	OIA MTDC	Dept MTDC	Dean's Alloc	DA Amt	DA Cross Alloc	Total To Alloc	Alc To IDR	Alc To OR	Alc To MTRI	Alc To OSA	Alc To OIA
21 - DEAN BUSINESS	500,500	5,053,836	20,599				5,074,435	129,241	500,500	75,325	705,066	702,204	2,862			
22 - DEAN ENGR	2,616,648	31,397,127	8,575,545		2,590,582	127,174	42,690,428	1,189,581	2,616,648	758,350	4,564,579	3,383,387	883,870		283,196	14,124
23 - DEAN FORESTRY	358,910	3,495,055	3,020,116		362,654	22,094	6,899,919	621,179	358,910	52,362	1,032,451	522,973	451,907		54,265	3,306
24 - DEAN ARTS/SCIENCE	2,486,072	27,245,914	3,791,726		426,760	150,531	31,614,931	626,660	2,486,072	673,038	3,785,770	3,279,078	436,228		53,201	17,264
25 - DEAN TECHNOLOGY	135,409	3,307,006	124,377		19,624		3,451,007	691,217	135,409	20,116	846,742	811,410	30,517		4,815	
26 - KRC ADMIN	418,993	455,727	2,661,282		2,052	19,124	3,138,185	697,950	418,993	269,638	1,386,581	201,359	1,175,865		907	8,450
28 - PAVLIS HONORS COLLEGE	118,717	890,054	50,774		13,159		953,987	0	118,717	49,152	167,869	156,619	8,934		2,316	
99 - ALL COLLEGES	1,171,145			4,313,110	1,821,625	499,105	10,875,647	0	1,171,145	331,719	1,502,864			1,415,357	79,147	8,360
Grand Total:	7,806,394	71,844,719	18,244,419	4,313,110	5,236,456	818,028	104,698,539	3,955,828	7,806,394	2,229,700	13,991,922	9,057,030	2,990,183	1,415,357	477,847	51,504

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Departmental Administration Allocation Schedule

Department	DA Amt	IDR MTDC	OR MTDC	MTRI MTDC	OSA MTDC	OIA MTDC	Dept MTDC	Dean's Alloc	DA Amt	DA Cross Alloc	Total To Alloc	Alc To IDR	Alc To OR	Alc To MTRI	Alc To OSA	Alc To OIA
College: 21 - DEAN BUSINESS																
21002 - School of Business	500,500	5,053,836	20,599				5,074,435	129,241	500,500	75,325	705,066	702,204	2,862			
Total College: 21 - DEAN BUSINESS	500,500	5,053,836	20,599	0	0	0	5,074,435	129,241	500,500	75,325	705,066	702,204	2,862	0	0	0
College: 22 - DEAN ENGR																
22007 - College of Engineering	47,236	129,978			9,876		139,854	4,912	47,236	5,946	58,094	53,992			4,102	
22070 - Engineering Fundamentals	182,203	1,036,562			13,534		1,050,096	32,355	182,203	40,606	255,164	251,875			3,289	
22200 - Chemical Engineering	282,450	3,292,142	651,820		153,140	3,058	4,100,160	115,070	282,450	72,534	470,054	377,421	74,726		17,556	351
22400 - Civil & Environmental Engineer	514,542	5,069,094	1,680,818		1,880,305	112,226	8,742,443	243,051	514,542	192,084	949,677	550,647	182,584		204,254	12,191
22500 - Electrical and Computer Engine	366,796	5,487,675	961,547		142,792	326	6,592,340	182,719	366,796	99,010	648,525	539,853	94,593		14,047	32
22550 - Geological & Mining Eng & Scie	248,942	2,413,372	1,244,926		221,087	4,055	3,883,440	108,500	248,942	54,818	412,260	256,200	132,159		23,470	430
22600 - Mechanical Eng.	612,998	9,322,028	2,363,919		119,460	-8,192	11,797,215	325,842	612,998	110,612	1,049,452	829,265	210,289		10,627	-729
22700 - Materials Science and Eng.	228,706	2,827,405	1,084,782		43,888	15,701	3,971,776	110,288	228,706	128,711	467,705	332,947	127,741		5,168	1,849
28900 - Biomedical Engineering	132,775	1,818,871	587,733		6,500		2,413,104	66,844	132,775	54,029	253,648	191,187	61,778		683	
Total College: 22 - DEAN ENGR	2,616,648	31,397,127	8,575,545	0	2,590,582	127,174	42,690,428	1,189,581	2,616,648	758,350	4,564,579	3,383,387	883,870	0	283,196	14,124
College: 23 - DEAN FORESTRY																
23004 - Schl Forest Res and Env Sci	358,910	3,495,055	3,020,116		362,654	22,094	6,899,919	621,179	358,910	52,362	1,032,451	522,973	451,907		54,265	3,306
Total College: 23 - DEAN FORESTRY	358,910	3,495,055	3,020,116	0	362,654	22,094	6,899,919	621,179	358,910	52,362	1,032,451	522,973	451,907	0	54,265	3,306
College: 24 - DEAN ARTS/SCIENCE																
22300 - Chemistry	340,206	3,125,110	206,375		221,796	23,467	3,576,748	71,980	340,206	78,564	490,750	428,783	28,316		30,432	3,220
24011 - College of Science & Arts	0	127,057					127,057	2,335	0	0	2,335	2,335				
24100 - Biological Sciences	213,446	2,628,878	588,750		17,336		3,234,964	63,370	213,446	82,818	359,634	292,255	65,452		1,927	
24200 - Humanities	265,299	4,397,249	17,978		11,643		4,426,870	86,226	265,299	91,020	442,545	439,584	1,797		1,164	
24219 - Visual and Performing Arts	126,379	1,551,549				114,365	1,665,914	32,936	126,379	30,684	189,999	176,956				13,043
24300 - Mathematical Sciences	527,740	4,557,522	172,541		33,922		4,763,985	97,244	527,740	108,701	733,685	701,888	26,572		5,224	
24400 - Computer Sciences	169,342	2,527,024	435,096		3,571		2,965,691	57,611	169,342	110,435	337,388	287,484	49,498		406	
24500 - Kinesiology & Integrative Phys	183,400	997,956	227,165				1,225,121	25,884	183,400	33,128	242,412	197,463	44,949			
24600 - Physics	350,511	3,277,237	1,248,515		34,729	-5,461	4,555,020	90,147	350,511	64,691	505,349	363,588	138,514		3,853	-606
24700 - Military Sci (Army ROTC)	0	23,659					23,659	435	0	18,545	18,980	18,980				
24800 - Social Sciences	181,938	2,555,368	640,437		14,031	15,942	3,225,778	62,622	181,938	35,658	280,218	221,981	55,634		1,219	1,385
26010 - Cognitive and Learning Science	127,811	1,477,305	254,869		89,732	2,218	1,824,124	35,870	127,811	18,794	182,475	147,781	25,496		8,976	222
Total College: 24 - DEAN ARTS/SCIENCE	2,486,072	27,245,914	3,791,726	0	426,760	150,531	31,614,931	626,660	2,486,072	673,038	3,785,770	3,279,078	436,228	0	53,201	17,264
College: 25 - DEAN TECHNOLOGY																
25002 - School of Technology	135,409	3,307,006	124,377		19,624		3,451,007	691,217	135,409	20,116	846,742	811,410	30,517		4,815	
Total College: 25 - DEAN TECHNOLOGY	135,409	3,307,006	124,377	0	19,624	0	3,451,007	691,217	135,409	20,116	846,742	811,410	30,517	0	4,815	0
College: 26 - KRC ADMIN																
28600 - Keweenaw Research Center	418,993	455,727	2,661,282		2,052	19,124	3,138,185	697,950	418,993	269,638	1,386,581	201,359	1,175,865		907	8,450

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Total College: 26 - KRC ADMIN	418,993	455,727	2,661,282	0	2,052	19,124	3,138,185	697,950	418,993	269,638	1,386,581	201,359	1,175,865	0	907	8,450
College: 28 - PAVLIS HONORS COLLEGE																
20120 - Pavlis Honors College	118,717	890,054	50,774		13,159		953,987	0	118,717	49,152	167,869	156,619	8,934		2,316	
Total College: 28 - PAVLIS HONORS COLLEGE	118,717	890,054	50,774	0	13,159	0	953,987	0	118,717	49,152	167,869	156,619	8,934	0	2,316	0
College: 99 - ALL COLLEGES																
25010 - Educational Tech Svcs	0					15,010	15,010	0	0	8,360	8,360					8,360
28510 - MTRI	1,171,145		4,313,110	241,189			4,554,299	0	1,171,145	323,359	1,494,504			1,415,357	79,147	
Total College: 99 - ALL COLLEGES	1,171,145	0	0	4,313,110	241,189	15,010	4,569,309	0	1,171,145	331,719	1,502,864	0	0	1,415,357	79,147	8,360
Grand Total:	7,806,394	71,844,719	18,244,419	4,313,110	3,656,020	333,933	98,392,201	3,955,828	7,806,394	2,229,700	13,991,922	9,057,030	2,990,183	1,415,357	477,847	51,504

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Labor/Non-Labor by Department Schedule

Cost Pool Group	F&P	Tech	Prof Adm	Gen Supp	Payroll Salaries	Payroll not used in DCE	Final Salaries	Final Benefits	Final Labor	Final Non-Labor	Total
College: 21 - DEAN BUSINESS											
Department: 21002 - School of Business											
30 - DEPARTMENT ADMIN	136,715	0	183,195	41,911	361,821	0	361,821	121,465	483,286	17,214	500,500
90 - INSTRUCTION & DR	3,660,922	0	0	0	3,660,922	4	3,660,926	1,232,582	4,893,508	160,328	5,053,836
91 - ORGANIZED RESEARCH	5,323	0	0	0	5,323	1,127	6,450	0	6,450	14,149	20,599
Subtotal Department: 21002 - School of Business	3,802,960	0	183,195	41,911	4,028,066	1,131	4,029,197	1,354,047	5,383,244	191,691	5,574,935
Subtotal College: 21 - DEAN BUSINESS	3,802,960	0	183,195	41,911	4,028,066	1,131	4,029,197	1,354,047	5,383,244	191,691	5,574,935
College: 22 - DEAN ENGR											
Department: 22007 - College of Engineering											
30 - DEPARTMENT ADMIN	4,859	0	5,000	0	9,859	0	9,859	357	10,216	37,020	47,236
90 - INSTRUCTION & DR	19,446	0	0	0	19,446	46,677	66,123	704	66,827	63,151	129,978
92 - OTHER SPON ACTIVITIE	0	0	0	0	0	0	0	0	0	9,876	9,876
Subtotal Department: 22007 - College of Engineering	24,305	0	5,000	0	29,305	46,677	75,982	1,061	77,043	110,047	187,090
Department: 22070 - Engineering Fundamentals											
30 - DEPARTMENT ADMIN	28,895	0	0	102,990	131,885	0	131,885	40,701	172,586	9,617	182,203
90 - INSTRUCTION & DR	749,354	0	0	0	749,354	493	749,847	231,704	981,551	55,011	1,036,562
92 - OTHER SPON ACTIVITIE	5,128	0	0	0	5,128	0	5,128	906	6,034	7,500	13,534
Subtotal Department: 22070 - Engineering Fundamentals	783,377	0	0	102,990	886,367	493	886,860	273,311	1,160,171	72,128	1,232,299
Department: 22200 - Chemical Engineering											
30 - DEPARTMENT ADMIN	112,308	0	85,062	0	197,370	0	197,370	61,999	259,369	23,081	282,450
90 - INSTRUCTION & DR	2,200,456	60,964	0	78,093	2,339,513	-68,739	2,270,774	735,281	3,006,055	286,087	3,292,142
91 - ORGANIZED RESEARCH	433,859	730	0	21,950	456,539	-5,739	450,800	78,294	529,094	122,726	651,820
92 - OTHER SPON ACTIVITIE	56,870	0	0	0	56,870	1	56,871	10,315	67,186	85,954	153,140
95 - OTHER INST ACTIVITY	0	0	0	0	0	0	0	0	0	3,058	3,058
Subtotal Department: 22200 - Chemical Engineering	2,803,493	61,694	85,062	100,043	3,050,292	-74,477	2,975,815	885,889	3,861,704	520,906	4,382,610
Department: 22400 - Civil & Environmental Engineer											
30 - DEPARTMENT ADMIN	237,656	0	98,663	0	336,319	0	336,319	108,999	445,318	69,223	514,541

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Labor/Non-Labor by Department Schedule

Cost Pool Group	F&P	Tech	Prof Adm	Gen Supp	Payroll Salaries	Payroll not used in DCE	Final Salaries	Final Benefits	Final Labor	Final Non-Labor	Total
90 - INSTRUCTION & DR	3,258,154	29,104	0	108,124	3,395,382	3,293	3,398,675	1,105,620	4,504,295	564,799	5,069,094
91 - ORGANIZED RESEARCH	984,367	14,838	0	64,486	1,063,691	-8,741	1,054,950	197,830	1,252,780	428,038	1,680,818
92 - OTHER SPON ACTIVITIE	1,061,904	68,128	0	91,073	1,221,105	-1,688	1,219,417	411,987	1,631,404	248,901	1,880,305
95 - OTHER INST ACTIVITY	0	0	0	0	0	59,810	59,810	18,685	78,495	33,731	112,226
Subtotal Department: 22400 - Civil & Environmental Engineer	5,542,081	112,070	98,663	263,683	6,016,497	52,674	6,069,171	1,843,121	7,912,292	1,344,692	9,256,984
Department: 22500 - Electrical and Computer Engine											
30 - DEPARTMENT ADMIN	180,668	0	69,582	3,794	254,044	0	254,044	79,748	333,792	33,004	366,796
90 - INSTRUCTION & DR	3,719,830	0	0	92,098	3,811,928	-2	3,811,926	1,201,461	5,013,387	474,288	5,487,675
91 - ORGANIZED RESEARCH	688,840	0	0	23,897	712,737	-262	712,475	90,351	802,826	158,721	961,547
92 - OTHER SPON ACTIVITIE	85,887	0	0	0	85,887	0	85,887	26,368	112,255	30,537	142,792
95 - OTHER INST ACTIVITY	0	0	0	0	0	2,655	2,655	0	2,655	-2,329	326
Subtotal Department: 22500 - Electrical and Computer Engine	4,675,225	0	69,582	119,789	4,864,596	2,391	4,866,987	1,397,928	6,264,915	694,221	6,959,136
Department: 22550 - Geological & Mining Eng & Scie											
30 - DEPARTMENT ADMIN	106,089	0	42,577	16,947	165,613	0	165,613	52,620	218,233	30,708	248,941
90 - INSTRUCTION & DR	1,598,834	3,633	0	24,480	1,626,947	-4,688	1,622,259	542,770	2,165,029	248,343	2,413,372
91 - ORGANIZED RESEARCH	640,345	18,530	0	9,135	668,010	-45,459	622,551	116,349	738,900	506,026	1,244,926
92 - OTHER SPON ACTIVITIE	79,798	7,771	0	0	87,569	49,109	136,678	38,081	174,759	46,328	221,087
95 - OTHER INST ACTIVITY	0	0	0	0	0	2,912	2,912	0	2,912	1,143	4,055
Subtotal Department: 22550 - Geological & Mining Eng & Scie	2,425,066	29,934	42,577	50,562	2,548,139	1,874	2,550,013	749,820	3,299,833	832,548	4,132,381
Department: 22600 - Mechanical Eng.											
30 - DEPARTMENT ADMIN	323,382	0	45,526	36,548	405,456	0	405,456	127,021	532,477	80,521	612,998
90 - INSTRUCTION & DR	5,912,421	59,292	0	209,438	6,181,151	-2,136	6,179,015	1,941,153	8,120,168	1,201,860	9,322,028
91 - ORGANIZED RESEARCH	1,369,765	78,125	0	50,036	1,497,926	4,978	1,502,904	198,631	1,701,535	662,384	2,363,919
92 - OTHER SPON ACTIVITIE	59,430	6,416	0	2,532	68,378	3,727	72,105	13,031	85,136	34,324	119,460
95 - OTHER INST ACTIVITY	0	0	0	0	0	70,034	70,034	6,854	76,888	-85,080	-8,192
Subtotal Department: 22600 - Mechanical Eng.	7,664,998	143,833	45,526	298,554	8,152,911	76,603	8,229,514	2,286,690	10,516,204	1,894,009	12,410,213
Department: 22700 - Materials Science and Eng.											
30 - DEPARTMENT ADMIN	104,573	0	44,111	0	148,684	0	148,684	54,603	203,287	25,419	228,706
90 - INSTRUCTION & DR	1,721,572	37,761	0	75,030	1,834,363	7,272	1,841,635	673,810	2,515,445	311,960	2,827,405
91 - ORGANIZED RESEARCH	670,924	42,230	0	38,103	751,257	9,105	760,362	131,393	891,755	193,027	1,084,782

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
Labor/Non-Labor by Department Schedule

Cost Pool Group	F&P	Tech	Prof Adm	Gen Supp	Payroll Salaries	Payroll not used in DCE	Final Salaries	Final Benefits	Final Labor	Final Non-Labor	Total
92 - OTHER SPON ACTIVITIE	13,391	73	0	49	13,513	-100	13,413	4,550	17,963	25,925	43,888
95 - OTHER INST ACTIVITY	0	0	0	0	0	73,554	73,554	15,506	89,060	-73,359	15,701
Subtotal Department: 22700 - Materials Science and Eng.	2,510,460	80,064	44,111	113,182	2,747,817	89,831	2,837,648	879,862	3,717,510	482,972	4,200,482
Department: 28900 - Biomedical Engineering											
30 - DEPARTMENT ADMIN	66,077	0	26,788	0	92,865	0	92,865	29,210	122,075	10,700	132,775
90 - INSTRUCTION & DR	1,228,078	781	0	43,225	1,272,084	-164	1,271,920	400,301	1,672,221	146,650	1,818,871
91 - ORGANIZED RESEARCH	347,905	1,193	0	15,706	364,804	-104	364,700	55,667	420,367	167,366	587,733
92 - OTHER SPON ACTIVITIE	0	0	0	2,431	2,431	269	2,700	0	2,700	3,800	6,500
Subtotal Department: 28900 - Biomedical Engineering	1,642,060	1,974	26,788	61,362	1,732,184	1	1,732,185	485,178	2,217,363	328,516	2,545,879
Subtotal College: 22 - DEAN ENGR	28,071,065	429,569	417,309	1,110,165	30,028,108	196,067	30,224,175	8,802,860	39,027,035	6,280,039	45,307,074
College: 23 - DEAN FORESTRY											
Department: 23004 - Schl Forest Res and Env Sci											
30 - DEPARTMENT ADMIN	186,638	0	38,289	0	224,927	0	224,927	74,443	299,370	59,539	358,909
90 - INSTRUCTION & DR	1,948,505	75,658	0	115,353	2,139,516	101,344	2,240,860	709,468	2,950,328	544,727	3,495,055
91 - ORGANIZED RESEARCH	1,431,468	127,135	0	149,185	1,707,788	-2,761	1,705,027	363,621	2,068,648	951,468	3,020,116
92 - OTHER SPON ACTIVITIE	174,719	1,936	0	5,563	182,218	-2	182,216	54,655	236,871	125,783	362,654
95 - OTHER INST ACTIVITY	0	0	0	0	0	47,141	47,141	9,493	56,634	-34,540	22,094
Subtotal Department: 23004 - Schl Forest Res and Env Sci	3,741,330	204,729	38,289	270,101	4,254,449	145,722	4,400,171	1,211,680	5,611,851	1,646,977	7,258,828
Subtotal College: 23 - DEAN FORESTRY	3,741,330	204,729	38,289	270,101	4,254,449	145,722	4,400,171	1,211,680	5,611,851	1,646,977	7,258,828
College: 24 - DEAN ARTS/SCIENCE											
Department: 22300 - Chemistry											
30 - DEPARTMENT ADMIN	98,487	0	39,244	90,145	227,876	0	227,876	70,010	297,886	42,320	340,206
90 - INSTRUCTION & DR	2,094,837	0	0	39,512	2,134,349	-72	2,134,277	656,366	2,790,643	334,467	3,125,110
91 - ORGANIZED RESEARCH	71,559	0	0	4,574	76,133	-2	76,131	19,739	95,870	110,505	206,375
92 - OTHER SPON ACTIVITIE	166,584	0	0	0	166,584	0	166,584	50,316	216,900	4,896	221,796
95 - OTHER INST ACTIVITY	0	0	0	0	0	11,734	11,734	4,282	16,016	7,451	23,467
Subtotal Department: 22300 - Chemistry	2,431,467	0	39,244	134,231	2,604,942	11,660	2,616,602	800,713	3,417,315	499,639	3,916,954

MICHIGAN TECHNOLOGICAL UNIVERSITY
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Labor/Non-Labor by Department Schedule

Cost Pool Group	F&P	Tech	Prof Adm	Gen Supp	Payroll Salaries	Payroll not used in DCE	Final Salaries	Final Benefits	Final Labor	Final Non-Labor	Total
Department: 24011 - College of Science & Arts											
90 - INSTRUCTION & DR						90,740	90,740	28,072	118,812	8,245	127,057
Subtotal Department: 24011 - College of Science & Arts	0	0	0	0	0	90,740	90,740	28,072	118,812	8,245	127,057
Department: 24100 - Biological Sciences											
30 - DEPARTMENT ADMIN	88,852	0	52,326	0	141,178	0	141,178	43,853	185,031	28,415	213,446
90 - INSTRUCTION & DR	1,677,064	13,479	0	60,320	1,750,863	2,305	1,753,168	545,752	2,298,920	329,958	2,628,878
91 - ORGANIZED RESEARCH	225,398	10,790	0	35,736	271,924	2,655	274,579	43,401	317,980	270,770	588,750
92 - OTHER SPON ACTIVITIE	10,102	0	0	0	10,102	0	10,102	3,687	13,789	3,547	17,336
Subtotal Department: 24100 - Biological Sciences	2,001,416	24,269	52,326	96,056	2,174,067	4,960	2,179,027	636,693	2,815,720	632,690	3,448,410
Department: 24200 - Humanities											
30 - DEPARTMENT ADMIN	124,118	0	68,506	0	192,624	0	192,624	54,733	247,357	17,942	265,299
90 - INSTRUCTION & DR	3,099,007	8,000	0	104,304	3,211,311	-7	3,211,304	912,055	4,123,359	273,890	4,397,249
91 - ORGANIZED RESEARCH	0	0	0	758	758	0	758	0	758	17,220	17,978
92 - OTHER SPON ACTIVITIE	0	0	0	0	0	0	0	0	0	11,643	11,643
Subtotal Department: 24200 - Humanities	3,223,125	8,000	68,506	105,062	3,404,693	-7	3,404,686	966,788	4,371,474	320,695	4,692,169
Department: 24219 - Visual and Performing Arts											
30 - DEPARTMENT ADMIN	45,194	0	0	39,344	84,538	0	84,538	27,637	112,175	14,204	126,379
90 - INSTRUCTION & DR	1,037,397	0	0	0	1,037,397	749	1,038,146	339,229	1,377,375	174,174	1,551,549
95 - OTHER INST ACTIVITY	0	0	0	0	0	16,924	16,924	850	17,774	96,591	114,365
Subtotal Department: 24219 - Visual and Performing Arts	1,082,591	0	0	39,344	1,121,935	17,673	1,139,608	367,716	1,507,324	284,969	1,792,293
Department: 24300 - Mathematical Sciences											
30 - DEPARTMENT ADMIN	132,394	0	45,849	210,843	389,086	0	389,086	114,807	503,893	23,847	527,740
90 - INSTRUCTION & DR	3,358,877	0	0	3,695	3,362,572	-8	3,362,564	993,314	4,355,878	201,644	4,557,522
91 - ORGANIZED RESEARCH	117,668	0	0	162	117,830	1	117,831	25,364	143,195	29,346	172,541
92 - OTHER SPON ACTIVITIE	27,079	0	0	0	27,079	0	27,079	6,843	33,922	0	33,922
Subtotal Department: 24300 - Mathematical Sciences	3,636,018	0	45,849	214,700	3,896,567	-7	3,896,560	1,140,328	5,036,888	254,837	5,291,725

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
Labor/Non-Labor by Department Schedule

Cost Pool Group	F&P	Tech	Prof Adm	Gen Supp	Payroll Salaries	Payroll not used in DCE	Final Salaries	Final Benefits	Final Labor	Final Non-Labor	Total
Department: 24400 - Computer Sciences											
30 - DEPARTMENT ADMIN	81,178	0	39,711	0	120,889	0	120,889	38,088	158,977	10,365	169,342
90 - INSTRUCTION & DR	1,759,585	0	0	46,736	1,806,321	-4	1,806,317	569,336	2,375,653	151,371	2,527,024
91 - ORGANIZED RESEARCH	326,023	0	0	13,018	339,041	-3,786	335,255	67,916	403,171	31,925	435,096
92 - OTHER SPON ACTIVITIE	0	0	0	0	0	0	0	0	0	3,571	3,571
Subtotal Department: 24400 - Computer Sciences	2,166,786	0	39,711	59,754	2,266,251	-3,790	2,262,461	675,340	2,937,801	197,232	3,135,033
Department: 24500 - Kinesiology & Integrative Phys											
30 - DEPARTMENT ADMIN	34,026	0	45,029	33,592	112,647	0	112,647	33,342	145,989	37,411	183,400
90 - INSTRUCTION & DR	622,861	3,372	0	3,444	629,677	1,033	630,710	186,506	817,216	180,740	997,956
91 - ORGANIZED RESEARCH	110,439	0	0	602	111,041	1	111,042	27,065	138,107	89,058	227,165
Subtotal Department: 24500 - Kinesiology & Integrative Phys	767,326	3,372	45,029	37,638	853,365	1,034	854,399	246,913	1,101,312	307,209	1,408,521
Department: 24600 - Physics											
30 - DEPARTMENT ADMIN	126,597	0	42,285	83,805	252,687	0	252,687	74,681	327,368	23,144	350,512
90 - INSTRUCTION & DR	2,273,051	59,902	0	42,502	2,375,455	-866	2,374,589	702,008	3,076,597	200,640	3,277,237
91 - ORGANIZED RESEARCH	786,108	0	0	14,579	800,687	1,514	802,201	165,011	967,212	281,303	1,248,515
92 - OTHER SPON ACTIVITIE	17,323	0	0	0	17,323	-846	16,477	4,288	20,765	13,964	34,729
95 - OTHER INST ACTIVITY	0	0	0	0	0	5,160	5,160	1,883	7,043	-12,504	-5,461
Subtotal Department: 24600 - Physics	3,203,079	59,902	42,285	140,886	3,446,152	4,962	3,451,114	947,871	4,398,985	506,547	4,905,532
Department: 24700 - Military Sci (Army ROTC)											
90 - INSTRUCTION & DR							3,136	3,136	314	3,450	23,659
Subtotal Department: 24700 - Military Sci (Army ROTC)	0	0	0	0	0	0	3,136	3,136	314	3,450	23,659
Department: 24800 - Social Sciences											
30 - DEPARTMENT ADMIN	89,055	0	40,817	0	129,872	0	129,872	39,498	169,370	12,567	181,937
90 - INSTRUCTION & DR	1,812,916	0	0	25,526	1,838,442	-3,175	1,835,267	560,274	2,395,541	159,827	2,555,368
91 - ORGANIZED RESEARCH	311,152	0	0	16,087	327,239	-1,007	326,232	30,493	356,725	283,712	640,437
92 - OTHER SPON ACTIVITIE	11,163	0	0	0	11,163	0	11,163	927	12,090	1,941	14,031
95 - OTHER INST ACTIVITY	0	0	0	0	0	7,987	7,987	2,915	10,902	5,040	15,942
Subtotal Department: 24800 - Social Sciences	2,224,286	0	40,817	41,613	2,306,716	3,805	2,310,521	634,107	2,944,628	463,087	3,407,715

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
Labor/Non-Labor by Department Schedule

Cost Pool Group	F&P	Tech	Prof Adm	Gen Supp	Payroll Salaries	Payroll not used in DCE	Final Salaries	Final Benefits	Final Labor	Final Non-Labor	Total
Department: 26010 - Cognitive and Learning Science											
30 - DEPARTMENT ADMIN	48,339	0	34,838	0	83,177	0	83,177	29,805	112,982	14,829	127,811
90 - INSTRUCTION & DR	934,537	0	0	21,906	956,443	3,272	959,715	346,134	1,305,849	171,456	1,477,305
91 - ORGANIZED RESEARCH	186,676	0	0	5,314	191,990	1	191,991	21,955	213,946	40,923	254,869
92 - OTHER SPON ACTIVITIE	56,799	0	0	0	56,799	-1	56,798	9,143	65,941	23,791	89,732
95 - OTHER INST ACTIVITY	0	0	0	0	0	1,000	1,000	100	1,100	1,118	2,218
Subtotal Department: 26010 - Cognitive and Learning Science	1,226,351	0	34,838	27,220	1,288,409	4,272	1,292,681	407,137	1,699,818	252,117	1,951,935
Subtotal College: 24 - DEAN ARTS/SCIENCE	21,962,445	95,543	408,605	896,504	23,363,097	138,438	23,501,535	6,851,992	30,353,527	3,747,476	34,101,003
College: 25 - DEAN TECHNOLOGY											
Department: 25002 - School of Technology											
30 - DEPARTMENT ADMIN	92,383	0	0	0	92,383	0	92,383	31,853	124,236	11,173	135,409
90 - INSTRUCTION & DR	2,139,006	37,989	0	17,079	2,194,074	95,854	2,289,928	758,949	3,048,877	258,129	3,307,006
91 - ORGANIZED RESEARCH	65,076	1,836	0	3,443	70,355	1,691	72,046	11,779	83,825	40,552	124,377
92 - OTHER SPON ACTIVITIE	5,787	0	0	0	5,787	0	5,787	1,400	7,187	12,437	19,624
Subtotal Department: 25002 - School of Technology	2,302,252	39,825	0	20,522	2,362,599	97,545	2,460,144	803,981	3,264,125	322,291	3,586,416
Subtotal College: 25 - DEAN TECHNOLOGY	2,302,252	39,825	0	20,522	2,362,599	97,545	2,460,144	803,981	3,264,125	322,291	3,586,416
College: 26 - KRC ADMIN											
Department: 28600 - Keweenaw Research Center											
30 - DEPARTMENT ADMIN	84,329	0	2,405	0	86,734	0	86,734	29,461	116,195	14,020	130,215
90 - INSTRUCTION & DR	222,076	19,934	0	13,450	255,460	72,211	327,671	86,770	414,441	41,286	455,727
91 - ORGANIZED RESEARCH	1,129,706	207,415	0	119,435	1,456,556	1	1,456,557	423,677	1,880,234	781,048	2,661,282
92 - OTHER SPON ACTIVITIE	2,052	0	0	0	2,052	0	2,052	0	2,052	0	2,052
95 - OTHER INST ACTIVITY	0	0	0	0	0	71,512	71,512	22,610	94,122	-74,998	19,124
Subtotal Department: 28600 - Keweenaw Research Center	1,438,163	227,349	2,405	132,885	1,800,802	143,724	1,944,526	562,518	2,507,044	761,356	3,268,400
Subtotal College: 26 - KRC ADMIN	1,438,163	227,349	2,405	132,885	1,800,802	143,724	1,944,526	562,518	2,507,044	761,356	3,268,400

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
Labor/Non-Labor by Department Schedule

Cost Pool Group	F&P	Tech	Prof Adm	Gen Supp	Payroll Salaries	Payroll not used in DCE	Final Salaries	Final Benefits	Final Labor	Final Non-Labor	Total
College: 28 - PAVLIS HONORS COLLEGE											
Department: 20120 - Pavlis Honors College											
30 - DEPARTMENT ADMIN	25,838	0	34,334	11,415	71,587	0	71,587	23,553	95,140	23,577	118,717
90 - INSTRUCTION & DR	523,906	0	0	16,713	540,619	-29	540,590	177,964	718,554	171,500	890,054
91 - ORGANIZED RESEARCH	22,469	1,773	0	0	24,242	1	24,243	7,836	32,079	18,695	50,774
92 - OTHER SPON ACTIVITIE	2,089	0	0	839	2,928	974	3,902	1,317	5,219	7,940	13,159
Subtotal Department: 20120 - Pavlis Honors College	574,302	1,773	34,334	28,967	639,376	946	640,322	210,670	850,992	221,712	1,072,704
Subtotal College: 28 - PAVLIS HONORS COLLEGE	574,302	1,773	34,334	28,967	639,376	946	640,322	210,670	850,992	221,712	1,072,704
College: 99 - ALL COLLEGES											
Department: 25010 - Educational Tech Svcs											
95 - OTHER INST ACTIVITY						0	0	0	0	15,010	15,010
Subtotal Department: 25010 - Educational Tech Svcs	0	0	0	0	0	0	0	0	0	15,010	15,010
Department: 28510 - MTRI											
91A - ORG RES - MTRI						2,845,094	2,845,094	957,429	3,802,523	510,587	4,313,110
92 - OTHER SPON ACTIVITIE						139,230	139,230	50,819	190,049	51,140	241,189
Subtotal Department: 28510 - MTRI	0	0	0	0	0	2,984,324	2,984,324	1,008,248	3,992,572	561,727	4,554,299
Subtotal College: 99 - ALL COLLEGES	0	0	0	0	0	2,984,324	2,984,324	1,008,248	3,992,572	576,737	4,569,309
Grand Total:	61,892,517	998,788	1,084,137	2,501,055	66,476,497	3,707,897	70,184,394	20,805,996	90,990,390	13,748,279	104,738,669

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
DCE/DA Calculation Summary By Department Report

Department 22600 - Mechanical Eng.
DA Cost Pool 413 - DA-Mechanical Eng.

***** DCE CALCULATION *****

Sponsored GNS Salaries	52,479
Sponsored F&P Salaries	1,498,957
DCE Ratio	3.50%
Non-Sponsored F&P Salaries	6,309,874
Less: Calculated FAA Salaries	323,382
Adjusted Salaries	5,986,492
Multiply: DCE Ratio	3.50%
Calculated Non-Sponsored GNS Salaries	209,527
Actual Non-sponsored GNS Salaries	246,075
Residual Non-Sponsored GNS Salaries to DA	36,548

***** 3.6 CALCULATION *****

Departmental MTDC	12,410,213
Less: DA ADM Salaries	45,526
Less: DA GNS Salaries	36,548
Less: DA F&P Salaries	323,382
Less: DA ADM/GNS Benefits	25,706
Less: DA F&P Benefits	101,315
Less: DA Other Expenditures	80,521
Adjusted Total Costs	11,797,215
Multiply: 3.6%	3.60%
Calculated FAA	424,697
Multiply: Benefit Rate	31.33%
DA F&P Benefits	101,315
DA F&P Salaries	323,382

***** OTHER EXPENDITURES - PRORATE *****

Ratio of DA/Non-Sponsored Salaries:

DA Admin Salaries	45,526
DA GNS Salaries	36,548
DA F&P Salaries	323,382
Total DA Salaries	405,456

Non-sponsored Salaries:

Non-Sponsored Admin Salaries	45,526
Non-sponsored GNS Salaries	246,075
Non-sponsored F&P Salaries	6,309,874
Total Non-sponsored Salaries	6,601,475

Ratio of DA/Non-Sponsored Salaries: 6.14%

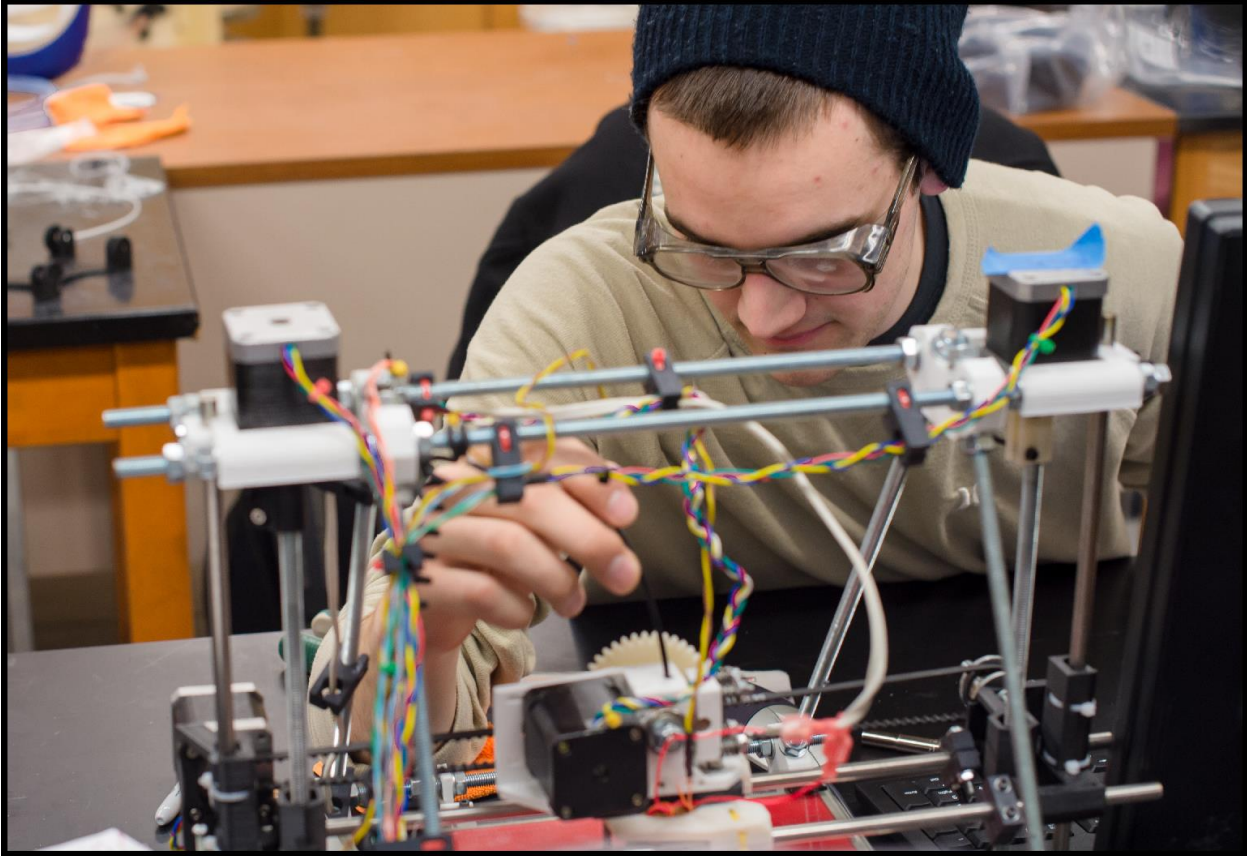
Multiply: Non-Sponsored Other Expenditures 1,311,413

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
DCE/DA Calculation Summary By Department Report

Department 22600 - Mechanical Eng.
DA Cost Pool 413 - DA-Mechanical Eng.

DA Other Expenditures		80,521
***** FRINGE BENEFITS *****		
Effective Benefit Rate Calculation		
Non-sponsored Fringe Benefits		2,068,207
Non-Sponsored F&P Salaries	6,309,874	
Multiply: Benefit Rate	31.33%	
Less: Non-Sponsored F&P Benefits		1,976,884
Non-Sponsored Admin/GNS Benefits		91,323
Divide: Non-Sponsored Admin/GNS Salaries		291,601
Benefit Rate		31.32%
Multiply: DA Admin/GNS Salaries		82,074
DA Admin/GNS Benefits		25,706
DA F&P Benefits		101,315
Total Fringe Benefits		127,021
***** SUMMARY OF DA CALCULATION *****		
DA Admin Salaries		45,526
DA GNS Salaries		36,548
DA F&P Salaries		323,382
Total DA Salaries		405,456
DA Admin/GNS Benefits		25,706
DA F&P Benefits		101,315
Total DA Benefits		127,021
Total DA Other Expenditures		80,521
Total DA Costs		612,998
From Cost Pools:		
900 - INSTRUCTION & DR		610,283
910 - ORGANIZED RESEARCH		2,464
920 - PUBLIC SERVICE/OSA		251
930 - OTHER INST ACTIVITY		
Total DA Transfer From		612,998
Total DA Adjustment		

Section K
Sponsored Projects Administration Schedules



Sponsored Projects Administration Schedules

This section includes the supporting schedules for the expense and allocation of the Sponsored Projects Administration (SPA) cost pool. The schedules listed below support the SPA component in the proposal:

- K1 Indirect by Department Report (Final Costs by Department-Sponsored Projects Administration).** This schedule shows the department detail for SPA costs.
- K2 Allocation by Cost Pool Report (Sponsored Projects Administration).** Shows allocation of SPA costs to benefiting cost groups. These costs are allocated on the basis of sponsored modified total direct costs (MTDC).

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
Indirect by Department Report

Cost Pool: 600 - SPON PROJ ADMIN

Department	Salaries	Benefits	Salaries / Benefits	Other	Cross Allocation	Total
42001 - Vice Pres for Research	831,504	290,955	1,122,459	145,554		1,268,013
42002 - Innovation & Industry Engageme	529,641	193,341	722,982	92,257		815,239
42003 - Sponsored Programs Office	342,454	123,543	465,997	30,442		496,439
42004 - Sponsored Programs Acctg	294,050	105,512	399,562	25,432		424,994
Subtotal	1,997,649	713,351	2,711,000	293,685	0	3,004,685
Plus Cross Allocation:						
005 - BUILDING					41,065	41,065
010 - CAPITAL IMPROVEMENTS					1,580	1,580
050 - EQUIPMENT BY ROOM					5,305	5,305
055 - EQUIPMENT BY DEPT					1,778	1,778
060 - EQUIPMENT IN COMMON SPACE					700	700
090 - INTEREST					34,334	34,334
092 - INTEREST STATE PD					2,900	2,900
095 - INTEREST INFRASTR.					381	381
105 - UTILITIES					41,530	41,530
110 - BLDG SPECIFIC OM					34,186	34,186
116 - OM - PUBLIC SAFETY					6,013	6,013
130 - BUILDING MAINTENANCE					32,019	32,019
135 - CAMPUS WIDE O&M					17,605	17,605
200 - GENERAL ADMIN - GEN					348,214	348,214
205 - GENERAL ADMIN - HR					36,697	36,697
210 - FRINGE BENEFITS OVER/UNDER					57,359	57,359
Total Cost Pool: 600 - SPON PROJ ADMIN	1,997,649	713,351	2,711,000	293,685	661,666	3,666,351

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
Allocation by Cost Pool Report

Receiving Cost Group	Stat Amount	Percent	Allocated Amount
Cost Pool: 600 - SPON PROJ ADMIN			
91 - ORGANIZED RESEARCH	17,768,989	66.62%	2,442,394
91A - ORG RES - MTRI	4,313,110	16.17%	592,848
92 - OTHER SPON ACTIVITIE	4,322,744	16.21%	594,173
95 - OTHER INST ACTIVITY	268,715	1.01%	36,936
Total Cost Pool: 600 - SPON PROJ ADMIN	26,673,558	100.00%	3,666,351

Section L
Student Services Administration Schedules



Student Services Administration Schedules

This section includes the supporting schedules for the expense and allocation of the Student Services Administration (SSA) cost pool. The schedules listed below support the SSA component in the proposal:

- L1 Cost Group Step-down Schedule (Student Services Administration).** Shows allocation of SSA costs to the benefiting cost group. These costs were allocated 100% to Instruction.
- L2 Indirect by Department Report (Final Costs by Department-Student Services Administration).** This schedule shows the department detail for SSA costs.
- L3 Allocation by Cost Pool Report.** This schedule shows that SSA costs are allocated 100% to the Instruction direct base.

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
Cost Group Stepdown Schedule

Cost Group: 70 - STUDENT SERV ADMIN

Cost Pool	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
700 - STUDENT SERV ADMIN							9,809,926					9,809,926
Subtotal Cost Group: 70 - STUDENT SERV ADMIN	0	0	0	0	0	0	9,809,926	0	0	0	0	9,809,926

MICHIGAN TECHNOLOGICAL UNIVERSITY

FYE JUNE 30, 2015

Indirect by Department Report

Cost Pool: 700 - STUDENT SERV ADMIN

Department	Salaries	Benefits	Salaries / Benefits	Other	Cross Allocation	Total
20120 - Pavlis Honors College	9,333	1,867	11,200	6,692		17,892
20950 - Intl Programs and Services	296,977	95,207	392,184	139,828		532,012
22300 - Chemistry	3,849	0	3,849	257		4,106
22500 - Electrical and Computer Engine	0	0	0	1,550		1,550
23004 - Schl Forest Res and Env Sci	122	0	122	28,051		28,173
24219 - Visual and Performing Arts	1,270	0	1,270	20,030		21,300
24400 - Computer Sciences	0	0	0	1,901		1,901
24500 - Kinesiology & Integrative Phys	0	0	0	3,096		3,096
28009 - Graduate School	0	0	0	47,260		47,260
29110 - Info Tech Serv and Security	4	1	5	73,724		73,729
30100 - Center for Pre-College Outreach	65,709	23,204	88,913	237,914		326,827
31000 - Enrollment Services	194,381	67,378	261,759	84,476		346,235
31022 - Student Affairs Info Systems	272,638	87,424	360,062	17,176		377,238
31110 - Admissions	752,130	254,668	1,006,798	423,018		1,429,816
31400 - Registrars	445,704	161,843	607,547	69,634		677,181
32000 - Office of Student Affairs	288,127	103,475	391,602	154,094		545,696
33000 - Counseling and Wellness Servic	343,697	122,912	466,609	63,678		530,287
33100 - Academic& Community Conduct	127,817	43,664	171,481	7,234		178,715
34004 - Financial Aid Administration	521,102	186,663	707,765	99,833		807,598
35000 - Career Services	385,408	165,839	551,247	299,264		850,511
38100 - Housing and Residential Life	0	0	0	1,200		1,200
38130 - COMPASS	406,378	88,500	494,878	138,365		633,243
38140 - Student Activities	188,543	61,445	249,988	-10,444		239,544
38160 - Center for Diversity-Inclusion	210,025	68,788	278,813	81,540		360,353
38500 - Memorial Union	78,951	28,817	107,768	0		107,768
40008 - Fincial Svcs and Operations Ex Dir	155,073	56,602	211,675	0		211,675
42002 - Innovation & Industry Engageme	0	0	0	4,521		4,521
70000 - Institutional Equity and Inclusion	3,810	381	4,191	0		4,191
Subtotal	4,751,048	1,618,678	6,369,726	1,993,892	0	8,363,618
Plus Cross Allocation:						
005 - BUILDING					47,038	47,038
010 - CAPITAL IMPROVEMENTS					3,758	3,758
050 - EQUIPMENT BY ROOM					7,202	7,202
055 - EQUIPMENT BY DEPT					301	301
060 - EQUIPMENT IN COMMON SPACE					11	11
090 - INTEREST					5,806	5,806
092 - INTEREST STATE PD					2,555	2,555
095 - INTEREST INFRASTR.					871	871
105 - UTILITIES					39,103	39,103
110 - BLDG SPECIFIC OM					11,680	11,680
116 - OM - PUBLIC SAFETY					13,740	13,740
130 - BUILDING MAINTENANCE					81,054	81,054
135 - CAMPUS WIDE O&M					40,231	40,231
200 - GENERAL ADMIN - GEN					969,263	969,263
205 - GENERAL ADMIN - HR					87,276	87,276

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
Indirect by Department Report

Cost Pool: 700 - STUDENT SERV ADMIN

Department	Salaries	Benefits	Salaries / Benefits	Other	Cross Allocation	Total
210 - FRINGE BENEFITS OVER/UNDER					136,419	136,419
Total Cost Pool: 700 - STUDENT SERV ADMIN	4,751,048	1,618,678	6,369,726	1,993,892	1,446,308	9,809,926

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
Allocation by Cost Pool Report

Receiving Cost Group	Stat Amount	Percent	Allocated Amount
Cost Pool: 700 - STUDENT SERV ADMIN			
90 - INSTRUCTION & DR	100	100.00%	9,809,926
Total Cost Pool: 700 - STUDENT SERV ADMIN	100	100.00%	9,809,926

Section M
Library Schedules



Library Schedules

This section includes the supporting schedules for the expense and allocation of the library cost pool. The schedules listed below support the library component in the proposal:

- M1 Cost Group Step-down Schedule (Library).** This schedule summarizes the allocation results for the library cost pool.
- M2 Indirect by Department Report (Final Costs by Department-Library).** This schedule shows the department details for the library costs.
- M3 FTE Allocation Report (Library).** Shows allocation of university library costs to benefiting Student, Faculty/Professional, and Other categories based on full-time equivalents (FTEs). The Student portion is allocated to Instruction, the Faculty/Professional portion is allocated to Benefiting Cost Groups based on the basis of salaries and wages, and Other, representing any outside users of the library, is allocated to Other Institutional Activity (OIA).

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
Cost Group Stepdown Schedule

Cost Group: 80 - LIBRARY

Cost Pool	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
800 - LIBRARY							6,570,850	247,154	74,211	68,474	84,538	7,045,227
Subtotal Cost Group: 80 - LIBRARY	0	0	0	0	0	0	6,570,850	247,154	74,211	68,474	84,538	7,045,227

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
Indirect by Department Report

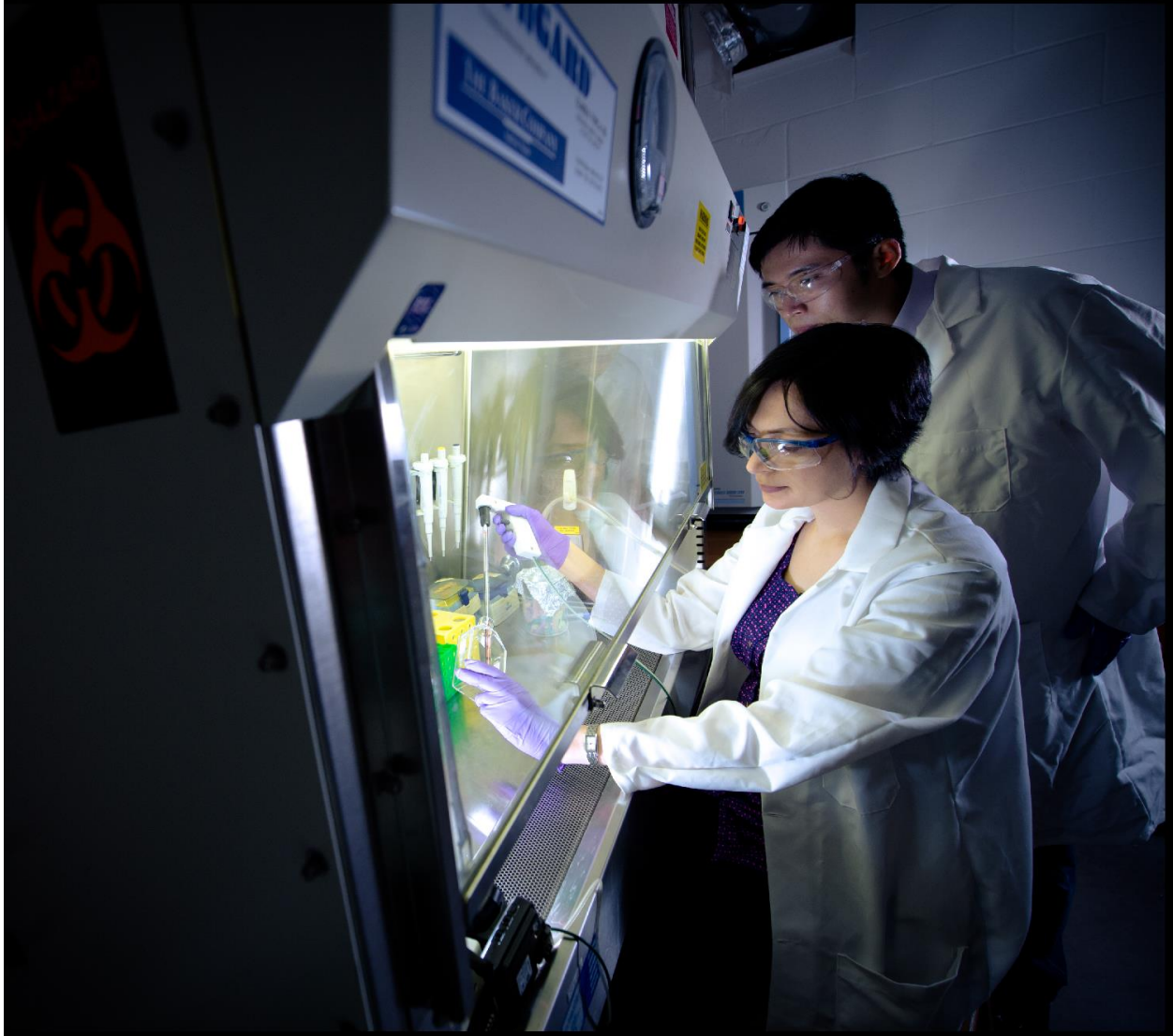
Cost Pool: 800 - LIBRARY

Department	Salaries	Benefits	Salaries / Benefits	Other	Cross Allocation	Total
27000 - J Robert Van Pelt Library	1,120,432	385,070	1,505,502	3,195,951		4,701,453
Subtotal	1,120,432	385,070	1,505,502	3,195,951	0	4,701,453
Plus Cross Allocation:						
005 - BUILDING					345,154	345,154
010 - CAPITAL IMPROVEMENTS					886	886
050 - EQUIPMENT BY ROOM					26,462	26,462
092 - INTEREST STATE PD					428,838	428,838
095 - INTEREST INFRASTR.					3,724	3,724
105 - UTILITIES					287,362	287,362
110 - BLDG SPECIFIC OM					6,036	6,036
116 - OM - PUBLIC SAFETY					58,691	58,691
130 - BUILDING MAINTENANCE					417,166	417,166
135 - CAMPUS WIDE O&M					171,847	171,847
200 - GENERAL ADMIN - GEN					544,854	544,854
205 - GENERAL ADMIN - HR					20,582	20,582
210 - FRINGE BENEFITS OVER/UNDER					32,171	32,171
Total Cost Pool: 800 - LIBRARY	1,120,432	385,070	1,505,502	3,195,951	2,343,773	7,045,226

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
FTE Allocation Report

Receiving Cost Group	Stat Amount	Percent	Allocate Amount
Cost Pool: 800 - LIBRARY			
Step 1:			
FAC/PROF	1,340	24.74	1,742,773
OTHER	65	1.20	84,538
STUDENTS	4,012	74.06	5,217,915
Step 1:	5,417	100.00	7,045,226
Step 2: FAC/PROF			
90 - INSTRUCTION & DR	51,266,226	77.63	1,352,935
91 - ORGANIZED RESEARCH	9,365,273	14.18	247,154
91A - ORG RES - MTRI	2,812,054	4.26	74,211
92 - OTHER SPON ACTIVITIE	2,594,654	3.93	68,474
Step 2: FAC/PROF	66,038,207	100.00	1,742,774
Step 2: OTHER			
95 - OTHER INST ACTIVITY	663,425	100.00	84,538
Step 2: OTHER	663,425	100.00	84,538
Step 2: STUDENTS			
90 - INSTRUCTION & DR	51,266,226	100.00	5,217,915
Step 2: STUDENTS	51,266,226	100.00	5,217,915
Total Cost Pool: 800 - LIBRARY			

Section N
Other Space Data Requests



Other Space Data Requests

This section includes the additional space data requests that support specific data requirements of the Federal Government.

Documentation and Instructions. The University has developed a web-based space and equipment inventory management and planning system called ASPIRE (Accounting for Space, Indexes, Research, and Equipment). This user-friendly system is reviewed by our space coordinators, our deans, and our executive team. Additionally, our space surveys are used in determining the University's space allocation and space utilization, as well as for the F&A rate computation.

- N1 ASF by School/Department/Building/Cost Group Report (Square Footage).** This schedule summarizes square footage by school, department, and building.

- N2 ASF by School/Building/Department/Cost Group Report (Square Footage).** This schedule summarizes square footage by school, building, and department.

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
ASF by School/Department/Building/Cost Group

Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
College: 21 - DEAN BUSINESS												
Department 21002 - School of Business												
05 - Academic Offices Building			2,727				8,172	15				10,914
Subtotal Department: 21002 - School of Business	0	0	2,727	0	0	0	8,172	15	0	0	0	10,914
Subtotal College: 21 - DEAN BUSINESS	0	0	2,727	0	0	0	8,172	15	0	0	0	10,914
College: 22 - DEAN ENGR												
Department 22007 - College of Engineering												
07 - Electrical Energy Resources Ct							90					90
12 - Minerals & Materials Engr Bldg			3,167				2,023	2,263		216	1,181	8,850
14 - Grover C. Dillman Hall							420					420
20 - R. L. Smith Building							552					552
Subtotal Department: 22007 - College of Engineering	0	0	3,167	0	0	0	3,085	2,263	0	216	1,181	9,912
Department 22070 - Engineering Fundamentals												
14 - Grover C. Dillman Hall			1,002				6,791					7,793
Subtotal Department: 22070 - Engineering Fundamentals	0	0	1,002	0	0	0	6,791	0	0	0	0	7,793
Department 22200 - Chemical Engineering												
08 - Dow Envir Sciences & Engr Bldg							201	418				619
12 - Minerals & Materials Engr Bldg							2,822	2,510				5,332
19 - Chemical Sciences & Engr Bldg			1,839				27,580	5,702		591		35,712
Subtotal Department: 22200 - Chemical Engineering	0	0	1,839	0	0	0	30,603	8,630	0	591	0	41,663
Department 22400 - Civil & Environmental Engineer												
08 - Dow Envir Sciences & Engr Bldg			2,171				18,566	6,047		114	470	27,368
100 - Great Lakes Research Center							1,166	1,613		1,716	90	4,585
12 - Minerals & Materials Engr Bldg							94	10,923			3,052	14,069
14 - Grover C. Dillman Hall			1,312				20,125	6,448		4,682	12	32,579
49 - Waste Mgmt Resrces Recvry Bldg							4,652					4,652
Subtotal Department: 22400 - Civil & Environmental Engineer	0	0	3,483	0	0	0	44,603	25,031	0	6,512	3,624	83,253

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
ASF by School/Department/Building/Cost Group

Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
Department 22500 - Electrical and Computer Engine												
07 - Electrical Energy Resources Ct			2,310				30,286	10,954		376		43,926
100 - Great Lakes Research Center							270					270
94 - AMJOCH Observatory							352					352
Subtotal Department: 22500 - Electrical and Computer Engine	0	0	2,310	0	0	0	30,908	10,954	0	376	0	44,548
Department 22550 - Geological & Mining Eng & Scie												
08 - Dow Envir Sciences & Engr Bldg			397				19,533	1,066		103	362	21,461
100 - Great Lakes Research Center							104	126				230
12 - Minerals & Materials Engr Bldg							236			494		730
14 - Grover C. Dillman Hall							3,475					3,475
Subtotal Department: 22550 - Geological & Mining Eng & Scie	0	0	397	0	0	0	23,348	1,192	0	597	362	25,896
Department 22600 - Mechanical Eng.												
102 - Advncd Power Sysms Rsch Ctr							12,140	20,884				33,024
20 - R. L. Smith Building			1,618				61,195	8,572		111	242	71,738
92 - Alternative Enrgy Rsch Bldg							1,655	1,952				3,607
Subtotal Department: 22600 - Mechanical Eng.	0	0	1,618	0	0	0	74,990	31,408	0	111	242	108,369
Department 22700 - Materials Science and Eng.												
12 - Minerals & Materials Engr Bldg			4,927				28,917	15,264		5	3,512	52,625
Subtotal Department: 22700 - Materials Science and Eng.	0	0	4,927	0	0	0	28,917	15,264	0	5	3,512	52,625
Department 28900 - Biomedical Engineering												
12 - Minerals & Materials Engr Bldg			1,817				8,713	4,493		62		15,085
Subtotal Department: 28900 - Biomedical Engineering	0	0	1,817	0	0	0	8,713	4,493	0	62	0	15,085
Subtotal College: 22 - DEAN ENGR	0	0	20,560	0	0	0	251,958	99,235	0	8,470	8,921	389,144
College: 23 - DEAN FORESTRY												
Department 23004 - SchI Forest Res and Env Sci												
18 - U.J.Noblet Forestry Building			2,962				21,183	24,424		1,384	168	50,121
201 - FFC Hemlock Residence											1,260	1,260
202 - FFC Sassafrass Residence											1,190	1,190

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
ASF by School/Department/Building/Cost Group

Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
203 - FFC Elm Residence											1,348	1,348
204 - FFC Birdsey Residence											1,581	1,581
205 - FFC Spruce Residence											1,462	1,462
206 - FFC Tamarack Residence											1,779	1,779
207 - FFC Birch Residence											1,402	1,402
208 - FFC Basswood Residence											1,515	1,515
209 - FFC Cedar Residence											1,480	1,480
210 - FFC Beech Residence											1,269	1,269
211 - FFC Ash Residence											2,124	2,124
212 - FFC Balsam Residence											874	874
213 - FFC Pump House											636	636
214 - FFC Sawmill Museum											6,720	6,720
215 - FFC 8-Car Garage											1,730	1,730
216 - FFC Dorm II											5	5
217 - FFC Classroom I							4					4
219 - FFC Class 2							1,150					1,150
220 - FFC Recreation Bldg											2	2
221 - FFC Computer Lab											1,150	1,150
222 - FFC Classroom 3							4					4
223 - FFC Dorm											11,250	11,250
224 - FFC Carriage House							2,696					2,696
225 - FFC Storage Bldg III											255	255
226 - FFC Storage Bldg II								1,740			580	2,320
227 - FFC Storage Shed											260	260
229 - FFC Lumber Storage											2,520	2,520
230 - FFC 9-Stall Garage											4,180	4,180
231 - FFC Maintenance Bldg											8,701	8,701
233 - FFC Main Office							1				13	14
27 - Ford Forestry Center											10	10
90 - Sands Pilot Plant	138							10,455		58		10,651
Subtotal Department: 23004 - Schl Forest Res and Env Sci	138	0	2,962	0	0	0	25,038	36,619	0	1,442	55,464	121,663
Subtotal College: 23 - DEAN FORESTRY	138	0	2,962	0	0	0	25,038	36,619	0	1,442	55,464	121,663

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
ASF by School/Department/Building/Cost Group

Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
College: 24 - DEAN ARTS/SCIENCE												
Department 22300 - Chemistry												
100 - Great Lakes Research Center							140	89				229
19 - Chemical Sciences & Engr Bldg	486		1,604				38,594	4,579		30	1,649	46,942
21 - Volatile Liquid & Gases Bldg							180					180
Subtotal Department: 22300 - Chemistry	486	0	1,604	0	0	0	38,914	4,668	0	30	1,649	47,351
Department 24011 - College of Science & Arts												
11 - Walker Arts & Humanities Ctr			1,049									1,049
Subtotal Department: 24011 - College of Science & Arts	0	0	1,049	0	0	0	0	0	0	0	0	1,049
Department 24100 - Biological Sciences												
08 - Dow Envir Sciences & Engr Bldg			1,064				23,459	8,752		6	238	33,519
100 - Great Lakes Research Center							3,694	1,293		26		5,013
19 - Chemical Sciences & Engr Bldg							837					837
20 - R. L. Smith Building							7,165					7,165
42 - Facilities Management Storage							1,520					1,520
Subtotal Department: 24100 - Biological Sciences	0	0	1,064	0	0	0	36,675	10,045	0	32	238	48,054
Department 24200 - Humanities												
11 - Walker Arts & Humanities Ctr			3,589		316		12,159	29		165		16,258
Subtotal Department: 24200 - Humanities	0	0	3,589	0	316	0	12,159	29	0	165	0	16,258
Department 24219 - Visual and Performing Arts												
10 - Rozsa Cntr for Performing Arts											3,192	3,192
11 - Walker Arts & Humanities Ctr			745				14,618				2,323	17,686
Subtotal Department: 24219 - Visual and Performing Arts	0	0	745	0	0	0	14,618	0	0	0	5,515	20,878
Department 24300 - Mathematical Sciences												
15 - Fisher Hall			2,177				10,949	188				13,314
Subtotal Department: 24300 - Mathematical Sciences	0	0	2,177	0	0	0	10,949	188	0	0	0	13,314

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
ASF by School/Department/Building/Cost Group

Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
Department 24400 - Computer Sciences												
28 - Kanwal and Ann Rekhi Hall			2,133				16,489	732			497	19,851
Subtotal Department: 24400 - Computer Sciences	0	0	2,133	0	0	0	16,489	732	0	0	497	19,851
Department 24500 - Kinesiology & Integrative Phys												
08 - Dow Envir Sciences & Engr Bldg							1,391	451		59		1,901
24 - Student Development Complex			483				5,098	791			57	6,429
95 - ATDC							40				1,104	1,144
Subtotal Department: 24500 - Kinesiology & Integrative Phys	0	0	483	0	0	0	6,529	1,242	0	59	1,161	9,474
Department 24600 - Physics												
08 - Dow Envir Sciences & Engr Bldg							142	1,159				1,301
13 - Hamar House							450	150				600
15 - Fisher Hall			894				17,589	5,560		103	464	24,610
28 - Kanwal and Ann Rekhi Hall							514	249				763
Subtotal Department: 24600 - Physics	0	0	894	0	0	0	18,695	7,118	0	103	464	27,274
Department 24700 - Military Sci (Army ROTC)												
04 - ROTC Building	362		2,123				6,394					8,879
Subtotal Department: 24700 - Military Sci (Army ROTC)	362	0	2,123	0	0	0	6,394	0	0	0	0	8,879
Department 24800 - Social Sciences												
05 - Academic Offices Building			233				6,209	47		47		6,536
06 - Annex Building			725		271		3,628	4,274			86	8,984
100 - Great Lakes Research Center								189				189
Subtotal Department: 24800 - Social Sciences	0	0	958	0	271	0	9,837	4,510	0	47	86	15,709
Department 26010 - Cognitive and Learning Science												
84 - Harold Meese Center							8,735	997		224		9,956
Subtotal Department: 26010 - Cognitive and Learning Science	0	0	0	0	0	0	8,735	997	0	224	0	9,956
Subtotal College: 24 - DEAN ARTS/SCIENCE	848	0	16,819	0	587	0	179,994	29,529	0	660	9,610	238,047

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
ASF by School/Department/Building/Cost Group

Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
College: 25 - DEAN TECHNOLOGY												
Department 25002 - School of Technology												
07 - Electrical Energy Resources Ct			1,642				16,999	537			5	19,183
12 - Minerals & Materials Engr Bldg			104				8,038			504		8,646
Subtotal Department: 25002 - School of Technology	0	0	1,746	0	0	0	25,037	537	0	504	5	27,829
Subtotal College: 25 - DEAN TECHNOLOGY	0	0	1,746	0	0	0	25,037	537	0	504	5	27,829
College: 26 - KRC ADMIN												
Department 28600 - Keweenaw Research Center												
102 - Advncd Power Sysms Rsch Ctr								17,466			1,941	19,407
105 - KRC Cold Storage								1,260				1,260
69 - KRC Engineering Design Center			1,455				93	6,956				8,504
70 - KRC Scientific & Admin Offices			2,632				80	3,964			298	6,974
71 - KRC Machine & Vehicle Shops	400		200				200	3,000			200	4,000
72 - KRC Vehicle Service Bldg							831	4,430			277	5,538
73 - KRC Vehicle Storage Bldg			1,980					1,980				3,960
74 - KRC Engineering Laboratories			439				984	2,968				4,391
75 - KRC Special Projects Facility			157					630				787
76 - KRC Support Services Facility	402							447			45	894
77 - KRC Water Truck Storage	320							1,280				1,600
78 - KRC Engineering Support Facil.								4,786				4,786
79 - KRC Chrysler Support Fac II								3,680				3,680
80 - KRC Cold Storage Building	2,000							2,000				4,000
95 - ATDC			857				7,989				692	9,538
Subtotal Department: 28600 - Keweenaw Research Center	3,122	0	7,720	0	0	0	10,177	54,847	0	0	3,453	79,319
Subtotal College: 26 - KRC ADMIN	3,122	0	7,720	0	0	0	10,177	54,847	0	0	3,453	79,319

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Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
College: 28 - PAVLIS HONORS COLLEGE												
Department 20120 - Pavlis Honors College												
12 - Minerals & Materials Engr Bldg			1,707				2,375	142		9		4,233
Subtotal Department: 20120 - Pavlis Honors College	0	0	1,707	0	0	0	2,375	142	0	9	0	4,233
Subtotal College: 28 - PAVLIS HONORS COLLEGE	0	0	1,707	0	0	0	2,375	142	0	9	0	4,233
College: 99 - ALL COLLEGES												
Department 00005 - Board of Control												
01 - Administration Building		501										501
Subtotal Department: 00005 - Board of Control	0	501	0	0	0	0	0	0	0	0	0	501
Department 00500 - Internal Audit												
03 - Lakeshore Center		458										458
Subtotal Department: 00500 - Internal Audit	0	458	0	0	0	0	0	0	0	0	0	458
Department 10027 - President												
01 - Administration Building		1,622										1,622
Subtotal Department: 10027 - President	0	1,622	0	0	0	0	0	0	0	0	0	1,622
Department 20054 - Provost and VP for Acad Affair												
01 - Administration Building		1,345										1,345
17 - J. R. Van Pelt Library		364										364
Subtotal Department: 20054 - Provost and VP for Acad Affair	0	1,709	0	0	0	0	0	0	0	0	0	1,709
Department 20055 - University Wide Commitments												
04 - ROTC Building							5,090					5,090
07 - Electrical Energy Resources Ct							10,908					10,908
08 - Dow Envir Sciences & Engr Bldg							4,808					4,808
100 - Great Lakes Research Center							1,374					1,374
11 - Walker Arts & Humanities Ctr							4,150					4,150
12 - Minerals & Materials Engr Bldg							4,873					4,873
14 - Grover C. Dillman Hall							3,542					3,542
15 - Fisher Hall							21,068					21,068

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Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
18 - U.J.Noblet Forestry Building							2,384					2,384
19 - Chemical Sciences & Engr Bldg							6,988					6,988
20 - R. L. Smith Building							9,471					9,471
28 - Kanwal and Ann Rekhi Hall							2,608					2,608
Subtotal Department: 20055 - University Wide Commitments	0	0	0	0	0	0	77,264	0	0	0	0	77,264
Department 20900 - Center Teach/Learn/Faculty Dev												
17 - J. R. Van Pelt Library							2,946					2,946
28 - Kanwal and Ann Rekhi Hall							1,338					1,338
Subtotal Department: 20900 - Center Teach/Learn/Faculty Dev	0	0	0	0	0	0	4,284	0	0	0	0	4,284
Department 20950 - Intl Programs and Services												
01 - Administration Building							1,816					1,816
Subtotal Department: 20950 - Intl Programs and Services	0	0	0	0	0	0	1,816	0	0	0	0	1,816
Department 27000 - J Robert Van Pelt Library												
17 - J. R. Van Pelt Library			435			89,441		122				89,998
Subtotal Department: 27000 - J Robert Van Pelt Library	0	0	435	0	0	89,441	0	122	0	0	0	89,998
Department 28009 - Graduate School												
01 - Administration Building		3,929						10		48		3,987
Subtotal Department: 28009 - Graduate School	0	3,929	0	0	0	0	0	10	0	48	0	3,987
Department 28510 - MTRI												
100 - Great Lakes Research Center			6				291	663				960
906 - MTRI	1,108		1,663						10,309	76		13,156
Subtotal Department: 28510 - MTRI	1,108	0	1,669	0	0	0	291	663	10,309	76	0	14,116
Department 28800 - Institutional Analysis												
03 - Lakeshore Center		784										784
Subtotal Department: 28800 - Institutional Analysis	0	784	0	0	0	0	0	0	0	0	0	784
Department 29110 - Info Tech Serv and Security												
01 - Administration Building		2,255										2,255

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Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
03 - Lakeshore Center		650										650
07 - Electrical Energy Resources Ct	521	14,166					1,699	148				16,534
08 - Dow Envir Sciences & Engr Bldg							165					165
100 - Great Lakes Research Center								1,409				1,409
12 - Minerals & Materials Engr Bldg		874					98					972
15 - Fisher Hall							862					862
18 - U.J.Noblet Forestry Building							88					88
20 - R. L. Smith Building		340					718					1,058
26 - MITN Uplink Equipment Bldg		10										10
28 - Kanwal and Ann Rekhi Hall		1,632					2,182					3,814
86 - MTU Tower Building		1										1
907 - Sharon Avenue Storage		3,068										3,068
Subtotal Department: 29110 - Info Tech Serv and Security	521	22,996	0	0	0	0	5,812	1,557	0	0	0	30,886
Department 30100 - Center for Pre-College Outreach												
01 - Administration Building		145			831		1,086			543		2,605
Subtotal Department: 30100 - Center for Pre-College Outreach	0	145	0	0	831	0	1,086	0	0	543	0	2,605
Department 31000 - Enrollment Services												
01 - Administration Building					482							482
Subtotal Department: 31000 - Enrollment Services	0	0	0	0	482	0	0	0	0	0	0	482
Department 31022 - Student Affairs Info Systems												
01 - Administration Building					813							813
Subtotal Department: 31022 - Student Affairs Info Systems	0	0	0	0	813	0	0	0	0	0	0	813
Department 31110 - Admissions												
01 - Administration Building					615							615
34 - Memorial Union Building					3,561							3,561
Subtotal Department: 31110 - Admissions	0	0	0	0	4,176	0	0	0	0	0	0	4,176
Department 31400 - Registrars												
01 - Administration Building					1,924							1,924
Subtotal Department: 31400 - Registrars	0	0	0	0	1,924	0	0	0	0	0	0	1,924

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Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
Department 32000 - Office of Student Affairs												
01 - Administration Building		639			1,472						53	2,164
Subtotal Department: 32000 - Office of Student Affairs	0	639	0	0	1,472	0	0	0	0	0	53	2,164
Department 33000 - Counseling and Wellness Serv												
01 - Administration Building					2,084							2,084
Subtotal Department: 33000 - Counseling and Wellness Serv	0	0	0	0	2,084	0	0	0	0	0	0	2,084
Department 33100 - Academic& Community Conduct												
01 - Administration Building					774		56					830
Subtotal Department: 33100 - Academic& Community Conduct	0	0	0	0	774	0	56	0	0	0	0	830
Department 34004 - Financial Aid Administration												
01 - Administration Building		1,955			2,846							4,801
Subtotal Department: 34004 - Financial Aid Administration	0	1,955	0	0	2,846	0	0	0	0	0	0	4,801
Department 35000 - Career Services												
01 - Administration Building					4,608							4,608
Subtotal Department: 35000 - Career Services	0	0	0	0	4,608	0	0	0	0	0	0	4,608
Department 37000 - General Athletics												
101 - Nordic Ski Storage											646	646
24 - Student Development Complex							11,328				181,819	193,147
25 - Sherman Field Press Box											803	803
46 - Nordic Ski Waxing Center											4,536	4,536
50 - Gates Tennis Center							13,133				14,769	27,902
68 - SDC Storage Bldg											1,800	1,800
89 - MTU Skitrail Groomer Storage											1,200	1,200
96 - Portage Lake Vault											2,700	2,700
Subtotal Department: 37000 - General Athletics	0	0	0	0	0	0	24,461	0	0	0	208,273	232,734

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Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
Department 38040 - Athletic/Rec Facility Operatio												
24 - Student Development Complex											3,339	3,339
30 - Little Huskies Child Care											4,096	4,096
Subtotal Department: 38040 - Athletic/Rec Facility Operatio	0	0	0	0	0	0	0	0	0	0	7,435	7,435
Department 38100 - Housing and Residential Life												
31 - Douglass Houghton Hall											50,884	50,884
32 - Daniell Heights											1	1
37 - Wadsworth Hall											154,277	154,277
38 - West McNair Hall											30,040	30,040
39 - McNair Hall Food Services											9,556	9,556
40 - East McNair Hall											39,781	39,781
48 - Hillside Place											51,392	51,392
Subtotal Department: 38100 - Housing and Residential Life	0	0	0	0	0	0	0	0	0	0	335,931	335,931
Department 38105 - Dining Services												
08 - Dow Envir Sciences & Engr Bldg											144	144
15 - Fisher Hall											280	280
17 - J. R. Van Pelt Library											660	660
31 - Douglass Houghton Hall											212	212
34 - Memorial Union Building											18,465	18,465
37 - Wadsworth Hall											9,206	9,206
39 - McNair Hall Food Services											373	373
Subtotal Department: 38105 - Dining Services	0	0	0	0	0	0	0	0	0	0	29,340	29,340
Department 38130 - COMPASS												
01 - Administration Building											1,580	1,580
Subtotal Department: 38130 - COMPASS	0	0	0	0	0	0	0	0	0	0	1,580	1,580
Department 38140 - Student Activities												
15 - Fisher Hall											288	288
34 - Memorial Union Building											4,772	4,772
51 - O'Connor House											2,102	2,102
Subtotal Department: 38140 - Student Activities	0	0	0	0	0	0	0	0	0	0	7,162	7,162

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Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
Department 38160 - Center for Diversity-Inclusion												
13 - Hamar House											2,524	2,524
Subtotal Department: 38160 - Center for Diversity-Inclusion	0	0	0	0	0	0	0	0	0	0	2,524	2,524
Department 38500 - Memorial Union												
03 - Lakeshore Center											1,580	1,580
100 - Great Lakes Research Center											2,729	2,729
34 - Memorial Union Building											15,904	15,904
37 - Wadsworth Hall											1,540	1,540
Subtotal Department: 38500 - Memorial Union	0	0	0	0	0	0	0	0	0	0	21,753	21,753
Department 38600 - Merchandising Operations												
24 - Student Development Complex											6,001	6,001
34 - Memorial Union Building											8,771	8,771
Subtotal Department: 38600 - Merchandising Operations	0	0	0	0	0	0	0	0	0	0	14,772	14,772
Department 38700 - Daniell Heights Apartments												
107 - Lockhart House											1,860	1,860
110 - Larson House											2,049	2,049
32 - Daniell Heights											174,975	174,975
33 - Daniell Heights Housing Shop											1,081	1,081
35 - Daniel Heights Nursery											2,190	2,190
36 - Tech House											2,452	2,452
47 - Vivian House											1,634	1,634
56 - Daniell Heights storage buildi											1,152	1,152
57 - Hagen House											3,125	3,125
65 - Daniell Heights Storage Bldg											3,200	3,200
82 - Ruppe-Gundlach House											4,708	4,708
Subtotal Department: 38700 - Daniell Heights Apartments	0	0	0	0	0	0	0	0	0	0	198,426	198,426
Department 38751 - Portage Lake Golf Course												
111 - Theta Tau House											10	10
52 - Portage Lake Golf Course											3,086	3,086

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Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
58 - Golf Course Storage Building											3,276	3,276
59 - Golf Course Storage Building											625	625
60 - Golf Course - Cart Storage											4,500	4,500
61 - Golf Course - Cart Storage											3,600	3,600
62 - Golf Course Cart Storage											4,500	4,500
63 - Golf Course Maint Bldg											664	664
Subtotal Department: 38751 - Portage Lake Golf Course	0	0	0	0	0	0	0	0	0	0	20,261	20,261
Department 38890 - Mont Ripley												
53 - Mont Ripley Ski Hill							714				1,273	1,987
54 - Mont Ripley Ski Chalet											3,544	3,544
55 - Mont Ripley Storage Building											3,240	3,240
Subtotal Department: 38890 - Mont Ripley	0	0	0	0	0	0	714	0	0	0	8,057	8,771
Department 38900 - Rozsa Ctr for Performing Arts												
10 - Rozsa Cntr for Performing Arts											35,540	35,540
Subtotal Department: 38900 - Rozsa Ctr for Performing Arts	0	0	0	0	0	0	0	0	0	0	35,540	35,540
Department 38950 - Ticketing												
10 - Rozsa Cntr for Performing Arts											297	297
24 - Student Development Complex											424	424
Subtotal Department: 38950 - Ticketing	0	0	0	0	0	0	0	0	0	0	721	721
Department 39000 - Facilities Management												
01 - Administration Building	623											623
03 - Lakeshore Center	2,587											2,587
05 - Academic Offices Building	166											166
07 - Electrical Energy Resources Ct	458											458
08 - Dow Envir Sciences & Engr Bldg	1,727											1,727
100 - Great Lakes Research Center	135											135
11 - Walker Arts & Humanities Ctr	285											285
12 - Minerals & Materials Engr Bldg	752											752
14 - Grover C. Dillman Hall	162											162
15 - Fisher Hall	267											267
17 - J. R. Van Pelt Library	499											499

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Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
18 - U.J.Noblet Forestry Building	105											105
19 - Chemical Sciences & Engr Bldg	783											783
20 - R. L. Smith Building	818											818
31 - Douglass Houghton Hall											1,116	1,116
32 - Daniell Heights	1											1
34 - Memorial Union Building	1,115											1,115
37 - Wadsworth Hall											1,574	1,574
40 - East McNair Hall											242	242
41 - Central Heating Plant	1,537											1,537
42 - Facilities Management Storage	3,802											3,802
43 - Lakeside Laboratory	5,542											5,542
44 - Facilities Mgt Building	16,377											16,377
45 - Kettle-Gundlach House											5,620	5,620
81 - Power Generation Bldg	3,432											3,432
Subtotal Department: 39000 - Facilities Management	41,173	0	0	0	0	0	0	0	0	0	8,552	49,725
Department 39800 - Public Safety												
16 - Widmaier House	1,976											1,976
88 - Chemical Storage Building	1,020											1,020
Subtotal Department: 39800 - Public Safety	2,996	0	0	0	0	0	0	0	0	0	0	2,996
Department 39900 - Occupational Safety & Health S												
03 - Lakeshore Center	197											197
12 - Minerals & Materials Engr Bldg	453											453
Subtotal Department: 39900 - Occupational Safety & Health S	650	0	0	0	0	0	0	0	0	0	0	650
Department 40008 - Fincial Svcs and Operations Ex Dir												
03 - Lakeshore Center		3,352			342						145	3,839
24 - Student Development Complex											6,530	6,530
905 - Citizens Bank Bldg		258									3,821	4,079
93 - Fish Hatchery Building											1,360	1,360
95 - ATDC											262	262
98 - Off Campus Sites		10										10
99 - Miscellaneous Bldg Sites		10										10
Subtotal Department: 40008 - Fincial Svcs and Operations Ex Dir	0	3,630	0	0	342	0	0	0	0	0	12,118	16,090

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Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
Department 40510 - Business Operations - VP Admin												
03 - Lakeshore Center		490									113	603
Subtotal Department: 40510 - Business Operations - VP Admin	0	490	0	0	0	0	0	0	0	0	113	603
Department 40555 - Vice Pres for Administration												
01 - Administration Building		73										73
03 - Lakeshore Center		6,383									15	6,398
24 - Student Development Complex											96	96
Subtotal Department: 40555 - Vice Pres for Administration	0	6,456	0	0	0	0	0	0	0	0	111	6,567
Department 41200 - AE Seaman Mineral Museum												
103 - New Mineral Museum											8,031	8,031
104 - Mineral Museum Storage											1,500	1,500
Subtotal Department: 41200 - AE Seaman Mineral Museum	0	0	0	0	0	0	0	0	0	0	9,531	9,531
Department 42001 - Vice Pres for Research												
03 - Lakeshore Center				4,895								4,895
100 - Great Lakes Research Center	737	1,238		104			2,055	4,228		5	1,192	9,559
12 - Minerals & Materials Engr Bldg								3,370			282	3,652
Subtotal Department: 42001 - Vice Pres for Research	737	1,238	0	4,999	0	0	2,055	7,598	0	5	1,474	18,106
Department 42002 - Innovation & Industry Engageme												
03 - Lakeshore Center											1,040	1,040
12 - Minerals & Materials Engr Bldg										155		155
95 - ATDC				2,194						41	75	2,310
Subtotal Department: 42002 - Innovation & Industry Engageme	0	0	0	2,194	0	0	0	0	0	196	1,115	3,505
Department 42003 - Sponsored Programs Office												
03 - Lakeshore Center		104		756								860
Subtotal Department: 42003 - Sponsored Programs Office	0	104	0	756	0	0	0	0	0	0	0	860

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Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
Department 42004 - Sponsored Programs Acctg												
03 - Lakeshore Center		204		1,214								1,418
Subtotal Department: 42004 - Sponsored Programs Acctg	0	204	0	1,214	0	0	0	0	0	0	0	1,418
Department 60017 - Office of Development												
03 - Lakeshore Center											682	682
09 - Alumni House											1,152	1,152
905 - Citizens Bank Bldg											9,137	9,137
Subtotal Department: 60017 - Office of Development	0	0	0	0	0	0	0	0	0	0	10,971	10,971
Department 60050 - Alumni Relations												
09 - Alumni House											3,311	3,311
Subtotal Department: 60050 - Alumni Relations	0	0	0	0	0	0	0	0	0	0	3,311	3,311
Department 65000 - University Mktg and Comm												
01 - Administration Building											9,662	9,662
Subtotal Department: 65000 - University Mktg and Comm	0	0	0	0	0	0	0	0	0	0	9,662	9,662
Department 70000 - Institutional Equity and Inclusion												
01 - Administration Building		864										864
Subtotal Department: 70000 - Institutional Equity and Inclusion	0	864	0	0	0	0	0	0	0	0	0	864
Subtotal College: 99 - ALL COLLEGES	47,185	47,724	2,104	9,163	20,352	89,441	117,839	9,950	10,309	868	948,786	1,303,721
Grand Total:	51,293	47,724	56,345	9,163	20,939	89,441	620,590	230,874	10,309	11,953	1,026,239	2,174,870

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Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
College: 21 - DEAN BUSINESS												
Building: 05 - Academic Offices Building												
21002 - School of Business			2,727				8,172	15				10,914
Subtotal Building: 05 - Academic Offices Building	0	0	2,727	0	0	0	8,172	15	0	0	0	10,914
Subtotal College: 21 - DEAN BUSINESS	0	0	2,727	0	0	0	8,172	15	0	0	0	10,914
College: 22 - DEAN ENGR												
Building: 07 - Electrical Energy Resources Ct												
22007 - College of Engineering							90					90
22500 - Electrical and Computer Engine			2,310				30,286	10,954		376		43,926
Subtotal Building: 07 - Electrical Energy Resources Ct	0	0	2,310	0	0	0	30,376	10,954	0	376	0	44,016
Building: 08 - Dow Envir Sciences & Engr Bldg												
22200 - Chemical Engineering							201	418				619
22400 - Civil & Environmental Engineer			2,171				18,566	6,047		114	470	27,368
22550 - Geological & Mining Eng & Scie			397				19,533	1,066		103	362	21,461
Subtotal Building: 08 - Dow Envir Sciences & Engr Bldg	0	0	2,568	0	0	0	38,300	7,531	0	217	832	49,448
Building: 100 - Great Lakes Research Center												
22400 - Civil & Environmental Engineer							1,166	1,613		1,716	90	4,585
22500 - Electrical and Computer Engine							270					270
22550 - Geological & Mining Eng & Scie							104	126				230
Subtotal Building: 100 - Great Lakes Research Center	0	0	0	0	0	0	1,540	1,739	0	1,716	90	5,085
Building: 102 - Advncd Power Systms Rsch Ctr												
22600 - Mechanical Eng.							12,140	20,884				33,024
Subtotal Building: 102 - Advncd Power Systms Rsch Ctr	0	0	0	0	0	0	12,140	20,884	0	0	0	33,024
Building: 12 - Minerals & Materials Engr Bldg												
22007 - College of Engineering			3,167				2,023	2,263		216	1,181	8,850
22200 - Chemical Engineering							2,822	2,510				5,332
22400 - Civil & Environmental Engineer							94	10,923			3,052	14,069

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Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
22550 - Geological & Mining Eng & Scie							236			494		730
22700 - Materials Science and Eng.			4,927				28,917	15,264		5	3,512	52,625
28900 - Biomedical Engineering			1,817				8,713	4,493		62		15,085
Subtotal Building: 12 - Minerals & Materials Engr Bldg	0	0	9,911	0	0	0	42,805	35,453	0	777	7,745	96,691
Building: 14 - Grover C. Dillman Hall												
22007 - College of Engineering							420					420
22070 - Engineering Fundamentals			1,002				6,791					7,793
22400 - Civil & Environmental Engineer			1,312				20,125	6,448		4,682	12	32,579
22550 - Geological & Mining Eng & Scie							3,475					3,475
Subtotal Building: 14 - Grover C. Dillman Hall	0	0	2,314	0	0	0	30,811	6,448	0	4,682	12	44,267
Building: 19 - Chemical Sciences & Engr Bldg												
22200 - Chemical Engineering			1,839				27,580	5,702		591		35,712
Subtotal Building: 19 - Chemical Sciences & Engr Bldg	0	0	1,839	0	0	0	27,580	5,702	0	591	0	35,712
Building: 20 - R. L. Smith Building												
22007 - College of Engineering							552					552
22600 - Mechanical Eng.			1,618				61,195	8,572		111	242	71,738
Subtotal Building: 20 - R. L. Smith Building	0	0	1,618	0	0	0	61,747	8,572	0	111	242	72,290
Building: 49 - Waste Mgmt Resrces Recvry Bldg												
22400 - Civil & Environmental Engineer							4,652					4,652
Subtotal Building: 49 - Waste Mgmt Resrces Recvry Bldg	0	0	0	0	0	0	4,652	0	0	0	0	4,652
Building: 92 - Alternative Enrgy Rsch Bldg												
22600 - Mechanical Eng.							1,655	1,952				3,607
Subtotal Building: 92 - Alternative Enrgy Rsch Bldg	0	0	0	0	0	0	1,655	1,952	0	0	0	3,607
Building: 94 - AMJOCH Observatory												
22500 - Electrical and Computer Engine							352					352
Subtotal Building: 94 - AMJOCH Observatory	0	0	0	0	0	0	352	0	0	0	0	352
Subtotal College: 22 - DEAN ENGR	0	0	20,560	0	0	0	251,958	99,235	0	8,470	8,921	389,144

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College: 23 - DEAN FORESTRY												
Building: 18 - U.J.Noblet Forestry Building												
23004 - Schl Forest Res and Env Sci			2,962				21,183	24,424		1,384	168	50,121
Subtotal Building: 18 - U.J.Noblet Forestry Building	0	0	2,962	0	0	0	21,183	24,424	0	1,384	168	50,121
Building: 201 - FFC Hemlock Residence												
23004 - Schl Forest Res and Env Sci											1,260	1,260
Subtotal Building: 201 - FFC Hemlock Residence	0	0	0	0	0	0	0	0	0	0	1,260	1,260
Building: 202 - FFC Sassafrass Residence												
23004 - Schl Forest Res and Env Sci											1,190	1,190
Subtotal Building: 202 - FFC Sassafrass Residence	0	0	0	0	0	0	0	0	0	0	1,190	1,190
Building: 203 - FFC Elm Residence												
23004 - Schl Forest Res and Env Sci											1,348	1,348
Subtotal Building: 203 - FFC Elm Residence	0	0	0	0	0	0	0	0	0	0	1,348	1,348
Building: 204 - FFC Birdsey Residence												
23004 - Schl Forest Res and Env Sci											1,581	1,581
Subtotal Building: 204 - FFC Birdsey Residence	0	0	0	0	0	0	0	0	0	0	1,581	1,581
Building: 205 - FFC Spruce Residence												
23004 - Schl Forest Res and Env Sci											1,462	1,462
Subtotal Building: 205 - FFC Spruce Residence	0	0	0	0	0	0	0	0	0	0	1,462	1,462
Building: 206 - FFC Tamarack Residence												
23004 - Schl Forest Res and Env Sci											1,779	1,779
Subtotal Building: 206 - FFC Tamarack Residence	0	0	0	0	0	0	0	0	0	0	1,779	1,779
Building: 207 - FFC Birch Residence												
23004 - Schl Forest Res and Env Sci											1,402	1,402
Subtotal Building: 207 - FFC Birch Residence	0	0	0	0	0	0	0	0	0	0	1,402	1,402

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Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
Building: 208 - FFC Basswood Residence												
23004 - Schl Forest Res and Env Sci											1,515	1,515
Subtotal Building: 208 - FFC Basswood Residence	0	0	0	0	0	0	0	0	0	0	1,515	1,515
Building: 209 - FFC Cedar Residence												
23004 - Schl Forest Res and Env Sci											1,480	1,480
Subtotal Building: 209 - FFC Cedar Residence	0	0	0	0	0	0	0	0	0	0	1,480	1,480
Building: 210 - FFC Beech Residence												
23004 - Schl Forest Res and Env Sci											1,269	1,269
Subtotal Building: 210 - FFC Beech Residence	0	0	0	0	0	0	0	0	0	0	1,269	1,269
Building: 211 - FFC Ash Residence												
23004 - Schl Forest Res and Env Sci											2,124	2,124
Subtotal Building: 211 - FFC Ash Residence	0	0	0	0	0	0	0	0	0	0	2,124	2,124
Building: 212 - FFC Balsam Residence												
23004 - Schl Forest Res and Env Sci											874	874
Subtotal Building: 212 - FFC Balsam Residence	0	0	0	0	0	0	0	0	0	0	874	874
Building: 213 - FFC Pump House												
23004 - Schl Forest Res and Env Sci											636	636
Subtotal Building: 213 - FFC Pump House	0	0	0	0	0	0	0	0	0	0	636	636
Building: 214 - FFC Sawmill Museum												
23004 - Schl Forest Res and Env Sci											6,720	6,720
Subtotal Building: 214 - FFC Sawmill Museum	0	0	0	0	0	0	0	0	0	0	6,720	6,720
Building: 215 - FFC 8-Car Garage												
23004 - Schl Forest Res and Env Sci											1,730	1,730
Subtotal Building: 215 - FFC 8-Car Garage	0	0	0	0	0	0	0	0	0	0	1,730	1,730

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Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
Building: 216 - FFC Dorm II												
23004 - Schl Forest Res and Env Sci											5	5
Subtotal Building: 216 - FFC Dorm II	0	0	0	0	0	0	0	0	0	0	5	5
Building: 217 - FFC Classroom I												
23004 - Schl Forest Res and Env Sci							4					4
Subtotal Building: 217 - FFC Classroom I	0	0	0	0	0	0	4	0	0	0	0	4
Building: 219 - FFC Class 2												
23004 - Schl Forest Res and Env Sci							1,150					1,150
Subtotal Building: 219 - FFC Class 2	0	0	0	0	0	0	1,150	0	0	0	0	1,150
Building: 220 - FFC Recreation Bldg												
23004 - Schl Forest Res and Env Sci											2	2
Subtotal Building: 220 - FFC Recreation Bldg	0	0	0	0	0	0	0	0	0	0	2	2
Building: 221 - FFC Computer Lab												
23004 - Schl Forest Res and Env Sci											1,150	1,150
Subtotal Building: 221 - FFC Computer Lab	0	0	0	0	0	0	0	0	0	0	1,150	1,150
Building: 222 - FFC Classroom 3												
23004 - Schl Forest Res and Env Sci							4					4
Subtotal Building: 222 - FFC Classroom 3	0	0	0	0	0	0	4	0	0	0	0	4
Building: 223 - FFC Dorm												
23004 - Schl Forest Res and Env Sci											11,250	11,250
Subtotal Building: 223 - FFC Dorm	0	0	0	0	0	0	0	0	0	0	11,250	11,250
Building: 224 - FFC Carriage House												
23004 - Schl Forest Res and Env Sci							2,696					2,696
Subtotal Building: 224 - FFC Carriage House	0	0	0	0	0	0	2,696	0	0	0	0	2,696

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Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
Building: 225 - FFC Storage Bldg III												
23004 - Schl Forest Res and Env Sci											255	255
Subtotal Building: 225 - FFC Storage Bldg III	0	0	0	0	0	0	0	0	0	0	255	255
Building: 226 - FFC Storage Bldg II												
23004 - Schl Forest Res and Env Sci								1,740			580	2,320
Subtotal Building: 226 - FFC Storage Bldg II	0	0	0	0	0	0	0	1,740	0	0	580	2,320
Building: 227 - FFC Storage Shed												
23004 - Schl Forest Res and Env Sci											260	260
Subtotal Building: 227 - FFC Storage Shed	0	0	0	0	0	0	0	0	0	0	260	260
Building: 229 - FFC Lumber Storage												
23004 - Schl Forest Res and Env Sci											2,520	2,520
Subtotal Building: 229 - FFC Lumber Storage	0	0	0	0	0	0	0	0	0	0	2,520	2,520
Building: 230 - FFC 9-Stall Garage												
23004 - Schl Forest Res and Env Sci											4,180	4,180
Subtotal Building: 230 - FFC 9-Stall Garage	0	0	0	0	0	0	0	0	0	0	4,180	4,180
Building: 231 - FFC Maintenance Bldg												
23004 - Schl Forest Res and Env Sci											8,701	8,701
Subtotal Building: 231 - FFC Maintenance Bldg	0	0	0	0	0	0	0	0	0	0	8,701	8,701
Building: 233 - FFC Main Office												
23004 - Schl Forest Res and Env Sci							1				13	14
Subtotal Building: 233 - FFC Main Office	0	0	0	0	0	0	1	0	0	0	13	14
Building: 27 - Ford Forestry Center												
23004 - Schl Forest Res and Env Sci											10	10
Subtotal Building: 27 - Ford Forestry Center	0	0	0	0	0	0	0	0	0	0	10	10

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Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
Building: 90 - Sands Pilot Plant												
23004 - Schl Forest Res and Env Sci	138							10,455		58		10,651
Subtotal Building: 90 - Sands Pilot Plant	138	0	0	0	0	0	0	10,455	0	58	0	10,651
Subtotal College: 23 - DEAN FORESTRY	138	0	2,962	0	0	0	25,038	36,619	0	1,442	55,464	121,663
College: 24 - DEAN ARTS/SCIENCE												
Building: 04 - ROTC Building												
24700 - Military Sci (Army ROTC)	362		2,123				6,394					8,879
Subtotal Building: 04 - ROTC Building	362	0	2,123	0	0	0	6,394	0	0	0	0	8,879
Building: 05 - Academic Offices Building												
24800 - Social Sciences			233				6,209	47		47		6,536
Subtotal Building: 05 - Academic Offices Building	0	0	233	0	0	0	6,209	47	0	47	0	6,536
Building: 06 - Annex Building												
24800 - Social Sciences			725		271		3,628	4,274			86	8,984
Subtotal Building: 06 - Annex Building	0	0	725	0	271	0	3,628	4,274	0	0	86	8,984
Building: 08 - Dow Envir Sciences & Engr Bldg												
24100 - Biological Sciences			1,064				23,459	8,752		6	238	33,519
24500 - Kinesiology & Integrative Phys							1,391	451		59		1,901
24600 - Physics							142	1,159				1,301
Subtotal Building: 08 - Dow Envir Sciences & Engr Bldg	0	0	1,064	0	0	0	24,992	10,362	0	65	238	36,721
Building: 10 - Rozsa Cntr for Performing Arts												
24219 - Visual and Performing Arts											3,192	3,192
Subtotal Building: 10 - Rozsa Cntr for Performing Arts	0	0	0	0	0	0	0	0	0	0	3,192	3,192
Building: 100 - Great Lakes Research Center												
22300 - Chemistry							140	89				229
24100 - Biological Sciences							3,694	1,293		26		5,013

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Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
24800 - Social Sciences								189				189
Subtotal Building: 100 - Great Lakes Research Center	0	0	0	0	0	0	3,834	1,571	0	26	0	5,431
Building: 11 - Walker Arts & Humanities Ctr												
24011 - College of Science & Arts			1,049									1,049
24200 - Humanities			3,589		316		12,159	29		165		16,258
24219 - Visual and Performing Arts			745				14,618				2,323	17,686
Subtotal Building: 11 - Walker Arts & Humanities Ctr	0	0	5,383	0	316	0	26,777	29	0	165	2,323	34,993
Building: 13 - Hamar House												
24600 - Physics							450	150				600
Subtotal Building: 13 - Hamar House	0	0	0	0	0	0	450	150	0	0	0	600
Building: 15 - Fisher Hall												
24300 - Mathematical Sciences			2,177				10,949	188				13,314
24600 - Physics			894				17,589	5,560		103	464	24,610
Subtotal Building: 15 - Fisher Hall	0	0	3,071	0	0	0	28,538	5,748	0	103	464	37,924
Building: 19 - Chemical Sciences & Engr Bldg												
22300 - Chemistry	486		1,604				38,594	4,579		30	1,649	46,942
24100 - Biological Sciences							837					837
Subtotal Building: 19 - Chemical Sciences & Engr Bldg	486	0	1,604	0	0	0	39,431	4,579	0	30	1,649	47,779
Building: 20 - R. L. Smith Building												
24100 - Biological Sciences							7,165					7,165
Subtotal Building: 20 - R. L. Smith Building	0	0	0	0	0	0	7,165	0	0	0	0	7,165
Building: 21 - Volatile Liquid & Gases Bldg												
22300 - Chemistry							180					180
Subtotal Building: 21 - Volatile Liquid & Gases Bldg	0	0	0	0	0	0	180	0	0	0	0	180

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Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
Building: 24 - Student Development Complex												
24500 - Kinesiology & Integrative Phys			483				5,098	791			57	6,429
Subtotal Building: 24 - Student Development Complex	0	0	483	0	0	0	5,098	791	0	0	57	6,429
Building: 28 - Kanwal and Ann Rekhi Hall												
24400 - Computer Sciences			2,133				16,489	732			497	19,851
24600 - Physics							514	249				763
Subtotal Building: 28 - Kanwal and Ann Rekhi Hall	0	0	2,133	0	0	0	17,003	981	0	0	497	20,614
Building: 42 - Facilities Management Storage												
24100 - Biological Sciences							1,520					1,520
Subtotal Building: 42 - Facilities Management Storage	0	0	0	0	0	0	1,520	0	0	0	0	1,520
Building: 84 - Harold Meese Center												
26010 - Cognitive and Learning Science							8,735	997		224		9,956
Subtotal Building: 84 - Harold Meese Center	0	0	0	0	0	0	8,735	997	0	224	0	9,956
Building: 95 - ATDC												
24500 - Kinesiology & Integrative Phys							40				1,104	1,144
Subtotal Building: 95 - ATDC	0	0	0	0	0	0	40	0	0	0	1,104	1,144
Subtotal College: 24 - DEAN ARTS/SCIENCE	848	0	16,819	0	587	0	179,994	29,529	0	660	9,610	238,047
College: 25 - DEAN TECHNOLOGY												
Building: 07 - Electrical Energy Resources Ct												
25002 - School of Technology			1,642				16,999	537			5	19,183
Subtotal Building: 07 - Electrical Energy Resources Ct	0	0	1,642	0	0	0	16,999	537	0	0	5	19,183

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Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
Building: 12 - Minerals & Materials Engr Bldg												
25002 - School of Technology			104				8,038			504		8,646
Subtotal Building: 12 - Minerals & Materials Engr Bldg	0	0	104	0	0	0	8,038	0	0	504	0	8,646
Subtotal College: 25 - DEAN TECHNOLOGY	0	0	1,746	0	0	0	25,037	537	0	504	5	27,829
College: 26 - KRC ADMIN												
Building: 102 - Advncd Power Systms Rsch Ctr												
28600 - Keweenaw Research Center								17,466			1,941	19,407
Subtotal Building: 102 - Advncd Power Systms Rsch Ctr	0	0	0	0	0	0	0	17,466	0	0	1,941	19,407
Building: 105 - KRC Cold Storage												
28600 - Keweenaw Research Center								1,260				1,260
Subtotal Building: 105 - KRC Cold Storage	0	0	0	0	0	0	0	1,260	0	0	0	1,260
Building: 69 - KRC Engineering Design Center												
28600 - Keweenaw Research Center			1,455				93	6,956				8,504
Subtotal Building: 69 - KRC Engineering Design Center	0	0	1,455	0	0	0	93	6,956	0	0	0	8,504
Building: 70 - KRC Scientific & Admin Offices												
28600 - Keweenaw Research Center			2,632				80	3,964			298	6,974
Subtotal Building: 70 - KRC Scientific & Admin Offices	0	0	2,632	0	0	0	80	3,964	0	0	298	6,974
Building: 71 - KRC Machine & Vehicle Shops												
28600 - Keweenaw Research Center	400		200				200	3,000			200	4,000
Subtotal Building: 71 - KRC Machine & Vehicle Shops	400	0	200	0	0	0	200	3,000	0	0	200	4,000
Building: 72 - KRC Vehicle Service Bldg												
28600 - Keweenaw Research Center							831	4,430			277	5,538
Subtotal Building: 72 - KRC Vehicle Service Bldg	0	0	0	0	0	0	831	4,430	0	0	277	5,538

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Building: 73 - KRC Vehicle Storage Bldg												
28600 - Keweenaw Research Center			1,980					1,980				3,960
Subtotal Building: 73 - KRC Vehicle Storage Bldg	0	0	1,980	0	0	0	0	1,980	0	0	0	3,960
Building: 74 - KRC Engineering Laboratories												
28600 - Keweenaw Research Center			439				984	2,968				4,391
Subtotal Building: 74 - KRC Engineering Laboratories	0	0	439	0	0	0	984	2,968	0	0	0	4,391
Building: 75 - KRC Special Projects Facility												
28600 - Keweenaw Research Center			157					630				787
Subtotal Building: 75 - KRC Special Projects Facility	0	0	157	0	0	0	0	630	0	0	0	787
Building: 76 - KRC Support Services Facility												
28600 - Keweenaw Research Center	402							447			45	894
Subtotal Building: 76 - KRC Support Services Facility	402	0	0	0	0	0	0	447	0	0	45	894
Building: 77 - KRC Water Truck Storage												
28600 - Keweenaw Research Center	320							1,280				1,600
Subtotal Building: 77 - KRC Water Truck Storage	320	0	0	0	0	0	0	1,280	0	0	0	1,600
Building: 78 - KRC Engineering Support Facil.												
28600 - Keweenaw Research Center								4,786				4,786
Subtotal Building: 78 - KRC Engineering Support Facil.	0	0	0	0	0	0	0	4,786	0	0	0	4,786
Building: 79 - KRC Chrysler Support Fac II												
28600 - Keweenaw Research Center								3,680				3,680
Subtotal Building: 79 - KRC Chrysler Support Fac II	0	0	0	0	0	0	0	3,680	0	0	0	3,680
Building: 80 - KRC Cold Storage Building												
28600 - Keweenaw Research Center	2,000							2,000				4,000
Subtotal Building: 80 - KRC Cold Storage Building	2,000	0	0	0	0	0	0	2,000	0	0	0	4,000

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Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
Building: 95 - ATDC												
28600 - Keweenaw Research Center			857				7,989				692	9,538
Subtotal Building: 95 - ATDC	0	0	857	0	0	0	7,989	0	0	0	692	9,538
Subtotal College: 26 - KRC ADMIN	3,122	0	7,720	0	0	0	10,177	54,847	0	0	3,453	79,319
College: 28 - PAVLIS HONORS COLLEGE												
Building: 12 - Minerals & Materials Engr Bldg												
20120 - Pavlis Honors College			1,707				2,375	142		9		4,233
Subtotal Building: 12 - Minerals & Materials Engr Bldg	0	0	1,707	0	0	0	2,375	142	0	9	0	4,233
Subtotal College: 28 - PAVLIS HONORS COLLEGE	0	0	1,707	0	0	0	2,375	142	0	9	0	4,233
College: 99 - ALL COLLEGES												
Building: 01 - Administration Building												
00005 - Board of Control		501										501
10027 - President		1,622										1,622
20054 - Provost and VP for Acad Affair		1,345										1,345
20950 - Intl Programs and Services							1,816					1,816
28009 - Graduate School		3,929						10		48		3,987
29110 - Info Tech Serv and Security		2,255										2,255
30100 - Center for Pre-College Outreach		145			831		1,086			543		2,605
31000 - Enrollment Services					482							482
31022 - Student Affairs Info Systems					813							813
31110 - Admissions					615							615
31400 - Registrars					1,924							1,924
32000 - Office of Student Affairs		639			1,472						53	2,164
33000 - Counseling and Wellness Servic					2,084							2,084
33100 - Academic& Community Conduct					774		56					830
34004 - Financial Aid Administration		1,955			2,846							4,801
35000 - Career Services					4,608							4,608
38130 - COMPASS											1,580	1,580
39000 - Facilities Management	623											623

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Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
40555 - Vice Pres for Administration		73										73
65000 - University Mktg and Comm											9,662	9,662
70000 - Institutional Equity and Inclusion		864										864
Subtotal Building: 01 - Administration Building	623	13,328	0	0	16,449	0	2,958	10	0	591	11,295	45,254
Building: 03 - Lakeshore Center												
00500 - Internal Audit		458										458
28800 - Institutional Analysis		784										784
29110 - Info Tech Serv and Security		650										650
38500 - Memorial Union											1,580	1,580
39000 - Facilities Management	2,587											2,587
39900 - Occupational Safety & Health S	197											197
40008 - Fincial Svcs and Operations Ex Dir		3,352			342						145	3,839
40510 - Business Operations - VP Admin		490									113	603
40555 - Vice Pres for Administration		6,383									15	6,398
42001 - Vice Pres for Research				4,895								4,895
42002 - Innovation & Industry Engageme											1,040	1,040
42003 - Sponsored Programs Office		104		756								860
42004 - Sponsored Programs Acctg		204		1,214								1,418
60017 - Office of Development											682	682
Subtotal Building: 03 - Lakeshore Center	2,784	12,425	0	6,865	342	0	0	0	0	0	3,575	25,991
Building: 04 - ROTC Building												
20055 - University Wide Commitments							5,090					5,090
Subtotal Building: 04 - ROTC Building	0	0	0	0	0	0	5,090	0	0	0	0	5,090
Building: 05 - Academic Offices Building												
39000 - Facilities Management	166											166
Subtotal Building: 05 - Academic Offices Building	166	0	0	0	0	0	0	0	0	0	0	166
Building: 07 - Electrical Energy Resources Ct												
20055 - University Wide Commitments							10,908					10,908
29110 - Info Tech Serv and Security	521	14,166					1,699	148				16,534
39000 - Facilities Management	458											458
Subtotal Building: 07 - Electrical Energy Resources Ct	979	14,166	0	0	0	0	12,607	148	0	0	0	27,900

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
ASF by School/Building/Department/Cost Group

Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
Building: 08 - Dow Envir Sciences & Engr Bldg												
20055 - University Wide Commitments							4,808					4,808
29110 - Info Tech Serv and Security							165					165
38105 - Dining Services											144	144
39000 - Facilities Management	1,727											1,727
Subtotal Building: 08 - Dow Envir Sciences & Engr Bldg	1,727	0	0	0	0	0	4,973	0	0	0	144	6,844
Building: 09 - Alumni House												
60017 - Office of Development											1,152	1,152
60050 - Alumni Relations											3,311	3,311
Subtotal Building: 09 - Alumni House	0	0	0	0	0	0	0	0	0	0	4,463	4,463
Building: 10 - Rozsa Cntr for Performing Arts												
38900 - Rozsa Ctr for Performing Arts											35,540	35,540
38950 - Ticketing											297	297
Subtotal Building: 10 - Rozsa Cntr for Performing Arts	0	0	0	0	0	0	0	0	0	0	35,837	35,837
Building: 100 - Great Lakes Research Center												
20055 - University Wide Commitments							1,374					1,374
28510 - MTRI			6				291	663				960
29110 - Info Tech Serv and Security								1,409				1,409
38500 - Memorial Union											2,729	2,729
39000 - Facilities Management	135											135
42001 - Vice Pres for Research	737	1,238		104			2,055	4,228		5	1,192	9,559
Subtotal Building: 100 - Great Lakes Research Center	872	1,238	6	104	0	0	3,720	6,300	0	5	3,921	16,166
Building: 101 - Nordic Ski Storage												
37000 - General Athletics											646	646
Subtotal Building: 101 - Nordic Ski Storage	0	0	0	0	0	0	0	0	0	0	646	646
Building: 103 - New Mineral Museum												
41200 - AE Seaman Mineral Museum											8,031	8,031
Subtotal Building: 103 - New Mineral Museum	0	0	0	0	0	0	0	0	0	0	8,031	8,031

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
ASF by School/Building/Department/Cost Group

Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
Building: 104 - Mineral Museum Storage												
41200 - AE Seaman Mineral Museum											1,500	1,500
Subtotal Building: 104 - Mineral Museum Storage	0	0	0	0	0	0	0	0	0	0	1,500	1,500
Building: 107 - Lockhart House												
38700 - Daniell Heights Apartments											1,860	1,860
Subtotal Building: 107 - Lockhart House	0	0	0	0	0	0	0	0	0	0	1,860	1,860
Building: 11 - Walker Arts & Humanities Ctr												
20055 - University Wide Commitments							4,150					4,150
39000 - Facilities Management	285											285
Subtotal Building: 11 - Walker Arts & Humanities Ctr	285	0	0	0	0	0	4,150	0	0	0	0	4,435
Building: 110 - Larson House												
38700 - Daniell Heights Apartments											2,049	2,049
Subtotal Building: 110 - Larson House	0	0	0	0	0	0	0	0	0	0	2,049	2,049
Building: 111 - Theta Tau House												
38751 - Portage Lake Golf Course											10	10
Subtotal Building: 111 - Theta Tau House	0	0	0	0	0	0	0	0	0	0	10	10
Building: 12 - Minerals & Materials Engr Bldg												
20055 - University Wide Commitments							4,873					4,873
29110 - Info Tech Serv and Security		874					98					972
39000 - Facilities Management	752											752
39900 - Occupational Safety & Health S	453											453
42001 - Vice Pres for Research								3,370			282	3,652
42002 - Innovation & Industry Engageme										155		155
Subtotal Building: 12 - Minerals & Materials Engr Bldg	1,205	874	0	0	0	0	4,971	3,370	0	155	282	10,857

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
ASF by School/Building/Department/Cost Group

Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
Building: 13 - Hamar House												
38160 - Center for Diversity-Inclusion											2,524	2,524
Subtotal Building: 13 - Hamar House	0	0	0	0	0	0	0	0	0	0	2,524	2,524
Building: 14 - Grover C. Dillman Hall												
20055 - University Wide Commitments							3,542					3,542
39000 - Facilities Management	162											162
Subtotal Building: 14 - Grover C. Dillman Hall	162	0	0	0	0	0	3,542	0	0	0	0	3,704
Building: 15 - Fisher Hall												
20055 - University Wide Commitments							21,068					21,068
29110 - Info Tech Serv and Security							862					862
38105 - Dining Services											280	280
38140 - Student Activities											288	288
39000 - Facilities Management	267											267
Subtotal Building: 15 - Fisher Hall	267	0	0	0	0	0	21,930	0	0	0	568	22,765
Building: 16 - Widmaier House												
39800 - Public Safety	1,976											1,976
Subtotal Building: 16 - Widmaier House	1,976	0	0	0	0	0	0	0	0	0	0	1,976
Building: 17 - J. R. Van Pelt Library												
20054 - Provost and VP for Acad Affair		364										364
20900 - Center Teach/Learn/Faculty Dev							2,946					2,946
27000 - J Robert Van Pelt Library			435			89,441		122				89,998
38105 - Dining Services											660	660
39000 - Facilities Management	499											499
Subtotal Building: 17 - J. R. Van Pelt Library	499	364	435	0	0	89,441	2,946	122	0	0	660	94,467
Building: 18 - U.J.Noblet Forestry Building												
20055 - University Wide Commitments							2,384					2,384
29110 - Info Tech Serv and Security							88					88
39000 - Facilities Management	105											105

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
ASF by School/Building/Department/Cost Group

Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
Subtotal Building: 18 - U.J.Noblet Forestry Building	105	0	0	0	0	0	2,472	0	0	0	0	2,577
Building: 19 - Chemical Sciences & Engr Bldg												
20055 - University Wide Commitments							6,988					6,988
39000 - Facilities Management	783											783
Subtotal Building: 19 - Chemical Sciences & Engr Bldg	783	0	0	0	0	0	6,988	0	0	0	0	7,771
Building: 20 - R. L. Smith Building												
20055 - University Wide Commitments							9,471					9,471
29110 - Info Tech Serv and Security		340					718					1,058
39000 - Facilities Management	818											818
Subtotal Building: 20 - R. L. Smith Building	818	340	0	0	0	0	10,189	0	0	0	0	11,347
Building: 24 - Student Development Complex												
37000 - General Athletics							11,328				181,819	193,147
38040 - Athletic/Rec Facility Operatio											3,339	3,339
38600 - Merchandising Operations											6,001	6,001
38950 - Ticketing											424	424
40008 - Fincial Svcs and Operations Ex Dir											6,530	6,530
40555 - Vice Pres for Administration											96	96
Subtotal Building: 24 - Student Development Complex	0	0	0	0	0	0	11,328	0	0	0	198,209	209,537
Building: 25 - Sherman Field Press Box												
37000 - General Athletics											803	803
Subtotal Building: 25 - Sherman Field Press Box	0	0	0	0	0	0	0	0	0	0	803	803
Building: 26 - MITN Uplink Equipment Bldg												
29110 - Info Tech Serv and Security		10										10
Subtotal Building: 26 - MITN Uplink Equipment Bldg	0	10	0	0	0	0	0	0	0	0	0	10
Building: 28 - Kanwal and Ann Rekhi Hall												
20055 - University Wide Commitments							2,608					2,608
20900 - Center Teach/Learn/Faculty Dev							1,338					1,338
29110 - Info Tech Serv and Security		1,632					2,182					3,814

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
ASF by School/Building/Department/Cost Group

Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
Subtotal Building: 28 - Kanwal and Ann Rekhi Hall	0	1,632	0	0	0	0	6,128	0	0	0	0	7,760
Building: 30 - Little Huskies Child Care												
38040 - Athletic/Rec Facility Operatio											4,096	4,096
Subtotal Building: 30 - Little Huskies Child Care	0	0	0	0	0	0	0	0	0	0	4,096	4,096
Building: 31 - Douglass Houghton Hall												
38100 - Housing and Residential Life											50,884	50,884
38105 - Dining Services											212	212
39000 - Facilities Management											1,116	1,116
Subtotal Building: 31 - Douglass Houghton Hall	0	0	0	0	0	0	0	0	0	0	52,212	52,212
Building: 32 - Daniell Heights												
38100 - Housing and Residential Life											1	1
38700 - Daniell Heights Apartments											174,975	174,975
39000 - Facilities Management	1											1
Subtotal Building: 32 - Daniell Heights	1	0	0	0	0	0	0	0	0	0	174,976	174,977
Building: 33 - Daniell Heights Housing Shop												
38700 - Daniell Heights Apartments											1,081	1,081
Subtotal Building: 33 - Daniell Heights Housing Shop	0	0	0	0	0	0	0	0	0	0	1,081	1,081
Building: 34 - Memorial Union Building												
31110 - Admissions					3,561							3,561
38105 - Dining Services											18,465	18,465
38140 - Student Activities											4,772	4,772
38500 - Memorial Union											15,904	15,904
38600 - Merchandising Operations											8,771	8,771
39000 - Facilities Management	1,115											1,115
Subtotal Building: 34 - Memorial Union Building	1,115	0	0	0	3,561	0	0	0	0	0	47,912	52,588
Building: 35 - Daniel Heights Nursery												
38700 - Daniell Heights Apartments											2,190	2,190
Subtotal Building: 35 - Daniel Heights Nursery	0	0	0	0	0	0	0	0	0	0	2,190	2,190

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
ASF by School/Building/Department/Cost Group

Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
Building: 36 - Tech House												
38700 - Daniell Heights Apartments											2,452	2,452
Subtotal Building: 36 - Tech House	0	0	0	0	0	0	0	0	0	0	2,452	2,452
Building: 37 - Wadsworth Hall												
38100 - Housing and Residential Life											154,277	154,277
38105 - Dining Services											9,206	9,206
38500 - Memorial Union											1,540	1,540
39000 - Facilities Management											1,574	1,574
Subtotal Building: 37 - Wadsworth Hall	0	0	0	0	0	0	0	0	0	0	166,597	166,597
Building: 38 - West McNair Hall												
38100 - Housing and Residential Life											30,040	30,040
Subtotal Building: 38 - West McNair Hall	0	0	0	0	0	0	0	0	0	0	30,040	30,040
Building: 39 - McNair Hall Food Services												
38100 - Housing and Residential Life											9,556	9,556
38105 - Dining Services											373	373
Subtotal Building: 39 - McNair Hall Food Services	0	0	0	0	0	0	0	0	0	0	9,929	9,929
Building: 40 - East McNair Hall												
38100 - Housing and Residential Life											39,781	39,781
39000 - Facilities Management											242	242
Subtotal Building: 40 - East McNair Hall	0	0	0	0	0	0	0	0	0	0	40,023	40,023
Building: 41 - Central Heating Plant												
39000 - Facilities Management	1,537											1,537
Subtotal Building: 41 - Central Heating Plant	1,537	0	0	0	0	0	0	0	0	0	0	1,537
Building: 42 - Facilities Management Storage												
39000 - Facilities Management	3,802											3,802
Subtotal Building: 42 - Facilities Management Storage	3,802	0	0	0	0	0	0	0	0	0	0	3,802

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
ASF by School/Building/Department/Cost Group

Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
Building: 43 - Lakeside Laboratory												
39000 - Facilities Management	5,542											5,542
Subtotal Building: 43 - Lakeside Laboratory	5,542	0	0	0	0	0	0	0	0	0	0	5,542
Building: 44 - Facilities Mgt Building												
39000 - Facilities Management	16,377											16,377
Subtotal Building: 44 - Facilities Mgt Building	16,377	0	0	0	0	0	0	0	0	0	0	16,377
Building: 45 - Kettle-Gundlach House												
39000 - Facilities Management											5,620	5,620
Subtotal Building: 45 - Kettle-Gundlach House	0	0	0	0	0	0	0	0	0	0	5,620	5,620
Building: 46 - Nordic Ski Waxing Center												
37000 - General Athletics											4,536	4,536
Subtotal Building: 46 - Nordic Ski Waxing Center	0	0	0	0	0	0	0	0	0	0	4,536	4,536
Building: 47 - Vivian House												
38700 - Daniell Heights Apartments											1,634	1,634
Subtotal Building: 47 - Vivian House	0	0	0	0	0	0	0	0	0	0	1,634	1,634
Building: 48 - Hillside Place												
38100 - Housing and Residential Life											51,392	51,392
Subtotal Building: 48 - Hillside Place	0	0	0	0	0	0	0	0	0	0	51,392	51,392
Building: 50 - Gates Tennis Center												
37000 - General Athletics							13,133				14,769	27,902
Subtotal Building: 50 - Gates Tennis Center	0	0	0	0	0	0	13,133	0	0	0	14,769	27,902
Building: 51 - O'Connor House												
38140 - Student Activities											2,102	2,102
Subtotal Building: 51 - O'Connor House	0	0	0	0	0	0	0	0	0	0	2,102	2,102

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
ASF by School/Building/Department/Cost Group

Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
Building: 52 - Portage Lake Golf Course												
38751 - Portage Lake Golf Course											3,086	3,086
Subtotal Building: 52 - Portage Lake Golf Course	0	0	0	0	0	0	0	0	0	0	3,086	3,086
Building: 53 - Mont Ripley Ski Hill												
38890 - Mont Ripley							714				1,273	1,987
Subtotal Building: 53 - Mont Ripley Ski Hill	0	0	0	0	0	0	714	0	0	0	1,273	1,987
Building: 54 - Mont Ripley Ski Chalet												
38890 - Mont Ripley											3,544	3,544
Subtotal Building: 54 - Mont Ripley Ski Chalet	0	0	0	0	0	0	0	0	0	0	3,544	3,544
Building: 55 - Mont Ripley Storage Building												
38890 - Mont Ripley											3,240	3,240
Subtotal Building: 55 - Mont Ripley Storage Building	0	0	0	0	0	0	0	0	0	0	3,240	3,240
Building: 56 - Daniell Heights storage buildi												
38700 - Daniell Heights Apartments											1,152	1,152
Subtotal Building: 56 - Daniell Heights storage buildi	0	0	0	0	0	0	0	0	0	0	1,152	1,152
Building: 57 - Hagen House												
38700 - Daniell Heights Apartments											3,125	3,125
Subtotal Building: 57 - Hagen House	0	0	0	0	0	0	0	0	0	0	3,125	3,125
Building: 58 - Golf Course Storage Building												
38751 - Portage Lake Golf Course											3,276	3,276
Subtotal Building: 58 - Golf Course Storage Building	0	0	0	0	0	0	0	0	0	0	3,276	3,276
Building: 59 - Golf Course Storage Building												
38751 - Portage Lake Golf Course											625	625
Subtotal Building: 59 - Golf Course Storage Building	0	0	0	0	0	0	0	0	0	0	625	625

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
ASF by School/Building/Department/Cost Group

Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
Building: 60 - Golf Course - Cart Storage												
38751 - Portage Lake Golf Course											4,500	4,500
Subtotal Building: 60 - Golf Course - Cart Storage	0	0	0	0	0	0	0	0	0	0	4,500	4,500
Building: 61 - Golf Course - Cart Storage												
38751 - Portage Lake Golf Course											3,600	3,600
Subtotal Building: 61 - Golf Course - Cart Storage	0	0	0	0	0	0	0	0	0	0	3,600	3,600
Building: 62 - Golf Course Cart Storage												
38751 - Portage Lake Golf Course											4,500	4,500
Subtotal Building: 62 - Golf Course Cart Storage	0	0	0	0	0	0	0	0	0	0	4,500	4,500
Building: 63 - Golf Course Maint Bldg												
38751 - Portage Lake Golf Course											664	664
Subtotal Building: 63 - Golf Course Maint Bldg	0	0	0	0	0	0	0	0	0	0	664	664
Building: 65 - Daniell Heights Storage Bldg												
38700 - Daniell Heights Apartments											3,200	3,200
Subtotal Building: 65 - Daniell Heights Storage Bldg	0	0	0	0	0	0	0	0	0	0	3,200	3,200
Building: 68 - SDC Storage Bldg												
37000 - General Athletics											1,800	1,800
Subtotal Building: 68 - SDC Storage Bldg	0	0	0	0	0	0	0	0	0	0	1,800	1,800
Building: 81 - Power Generation Bldg												
39000 - Facilities Management	3,432											3,432
Subtotal Building: 81 - Power Generation Bldg	3,432	0	0	0	0	0	0	0	0	0	0	3,432
Building: 82 - Ruppe-Gundlach House												
38700 - Daniell Heights Apartments											4,708	4,708
Subtotal Building: 82 - Ruppe-Gundlach House	0	0	0	0	0	0	0	0	0	0	4,708	4,708

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
ASF by School/Building/Department/Cost Group

Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
Building: 86 - MTU Tower Building												
29110 - Info Tech Serv and Security		1										1
Subtotal Building: 86 - MTU Tower Building	0	1	0	0	0	0	0	0	0	0	0	1
Building: 88 - Chemical Storage Building												
39800 - Public Safety	1,020											1,020
Subtotal Building: 88 - Chemical Storage Building	1,020	0	0	0	0	0	0	0	0	0	0	1,020
Building: 89 - MTU Skitrail Groomer Storage												
37000 - General Athletics											1,200	1,200
Subtotal Building: 89 - MTU Skitrail Groomer Storage	0	0	0	0	0	0	0	0	0	0	1,200	1,200
Building: 905 - Citizens Bank Bldg												
40008 - Fincial Svcs and Operations Ex Dir		258									3,821	4,079
60017 - Office of Development											9,137	9,137
Subtotal Building: 905 - Citizens Bank Bldg	0	258	0	0	0	0	0	0	0	0	12,958	13,216
Building: 906 - MTRI												
28510 - MTRI	1,108		1,663						10,309	76		13,156
Subtotal Building: 906 - MTRI	1,108	0	1,663	0	0	0	0	0	10,309	76	0	13,156
Building: 907 - Sharon Avenue Storage												
29110 - Info Tech Serv and Security		3,068										3,068
Subtotal Building: 907 - Sharon Avenue Storage	0	3,068	0	0	0	0	0	0	0	0	0	3,068
Building: 93 - Fish Hatchery Building												
40008 - Fincial Svcs and Operations Ex Dir											1,360	1,360
Subtotal Building: 93 - Fish Hatchery Building	0	0	0	0	0	0	0	0	0	0	1,360	1,360
Building: 95 - ATDC												
40008 - Fincial Svcs and Operations Ex Dir											262	262
42002 - Innovation & Industry Engageme				2,194						41	75	2,310

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
ASF by School/Building/Department/Cost Group

Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
Subtotal Building: 95 - ATDC	0	0	0	2,194	0	0	0	0	0	41	337	2,572
Building: 96 - Portage Lake Vault												
37000 - General Athletics											2,700	2,700
Subtotal Building: 96 - Portage Lake Vault	0	0	0	0	0	0	0	0	0	0	2,700	2,700
Building: 98 - Off Campus Sites												
40008 - Fincial Svcs and Operations Ex Dir		10										10
Subtotal Building: 98 - Off Campus Sites	0	10	0	0	0	0	0	0	0	0	0	10
Building: 99 - Miscellaneous Bldg Sites												
40008 - Fincial Svcs and Operations Ex Dir		10										10
Subtotal Building: 99 - Miscellaneous Bldg Sites	0	10	0	0	0	0	0	0	0	0	0	10
Subtotal College: 99 - ALL COLLEGES	47,185	47,724	2,104	9,163	20,352	89,441	117,839	9,950	10,309	868	948,786	1,303,721
Grand Total:	51,293	47,724	56,345	9,163	20,939	89,441	620,590	230,874	10,309	11,953	1,026,239	2,174,870



Section O Utility Cost Adjustment



Utility Cost Adjustment

This section includes the data that supports the Utility Cost Adjustment.

- O1 Room Type Summary Report.** This schedule shows the room types that were included in the utility cost adjustment, with the total assignable square footage and the UCA effective square footage (ESF).
- O2 Final Space (ASF and UCA ESF) by Cost Group Report.** This schedule shows the final space by cost group, with the total assignable square footage and the UCA effective square footage.
- O3 Space by Building Report – ASF and UCA ESF.** This schedule shows final space by building, with total assignable square footage and the UCA effective square footage.
- O4 Rate Schedule by Direct Group, Indirect Group Report (Organized Research).** This schedule supports the Uniform Guidance covering both Sponsored Research and University Research. This schedule separately identifies the FY15 Utility Cost Adjustment.

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015 (UCA)
Room Type Summary Report-ASF and UCA ESF

Room Type	Total ASF	Excluded ASF	Net ASF	UCA ESF
050 - Inactive Area	19,993	-19,993	0	0
060 - Alteration or Conver	4,196	-4,196	0	0
110 - Classroom	80,993	0	80,993	80,993
115 - Classroom Service	3,783	0	3,783	3,783
210 - Class Laboratory	94,623	0	94,623	94,623
215 - Class Laboratory Svc	16,282	0	16,282	16,282
220 - Open Laboratory	108,408	0	108,408	108,408
225 - Open Lab Svc	12,202	0	12,202	12,202
250 - Research/Nonclass La	248,090	0	248,090	496,180
255 - Res/Nonclass Lab Svc	30,514	0	30,514	61,028
310 - Office--Administrati	309,190	0	309,190	309,190
315 - Office Service	56,577	0	56,577	56,577
350 - Conference Room	44,126	0	44,126	44,126
355 - Conference Room Serv	734	0	734	734
410 - Study Room	46,126	0	46,126	46,126
420 - Stack	34,471	0	34,471	34,471
430 - Open-Stack Study Rm	8,222	0	8,222	8,222
440 - Processing Room	993	0	993	993
455 - Study Service	2,002	0	2,002	2,002
510 - Armory	3,978	0	3,978	3,978
515 - Armory Service	2,531	0	2,531	2,531
520 - Athletic or Phys Ed	148,408	0	148,408	148,408
523 - Ath Fac Spectat Seat	6,824	0	6,824	6,824
525 - Athletic or PE Svc	39,978	0	39,978	39,978
530 - Media Production	362	0	362	362
535 - Media Production Ser	3,534	0	3,534	3,534
540 - Clinic	6,530	0	6,530	6,530
560 - Field Building	1,360	0	1,360	1,360
570 - Animal Quarters	1,971	0	1,971	1,971
575 - Animal Qrtrs Svc	1,681	0	1,681	1,681
580 - Greenhouse	6,052	0	6,052	6,052
585 - Greenhouse Svc	645	0	645	645
590 - Other (All purpose)	3,537	0	3,537	3,537
610 - Assembly	12,237	0	12,237	12,237
615 - Assembly Service	13,443	0	13,443	13,443
620 - Exhibition	18,191	0	18,191	18,191
625 - Exhibition Service	2,597	0	2,597	2,597
630 - Food Facility	46,138	0	46,138	46,138
635 - Food Facility Servic	15,748	0	15,748	15,748
640 - Day Care	6,286	0	6,286	6,286
650 - Lounge	32,805	0	32,805	32,805
655 - Lounge Service	262	0	262	262
660 - Merchandising Facili	16,973	0	16,973	16,973
665 - Merchandising Svc	1,961	0	1,961	1,961
670 - Recreation	7,427	0	7,427	7,427
675 - Recreation Service	19,658	0	19,658	19,658
680 - Meeting Room	24,798	0	24,798	24,798
685 - Meeting Room Svc	2,482	0	2,482	2,482
710 - Central Comp/Telecom	5,947	0	5,947	5,947
715 - Central Comp/Tel Svc	484	0	484	484
720 - Shop	72,155	0	72,155	72,155

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015 (UCA)
Room Type Summary Report-ASF and UCA ESF

Room Type	Total ASF	Excluded ASF	Net ASF	UCA ESF
725 - Shop Service	5,886	0	5,886	5,886
730 - Central Storage	16,156	0	16,156	16,156
740 - Vehicle-Storage Faci	12,473	0	12,473	12,473
745 - Vehicl Storage Svc	6,445	0	6,445	6,445
750 - Central Service	10,068	0	10,068	10,068
760 - Hazardous Materials	180	0	180	180
770 - Hazardous Waste Strg	453	0	453	453
780 - Storage Unit	17,790	0	17,790	17,790
910 - Sleep/Study W/O Toil	167,156	0	167,156	167,156
919 - Toilet/Bath	9,223	-9,223	0	0
920 - Sleep/Study with Toi	28,141	0	28,141	28,141
935 - Sleep/Study Service	23,823	0	23,823	23,823
950 - Apartment	50,606	0	50,606	50,606
951 - Apartment-1 Bedroom	83,951	0	83,951	83,951
952 - Apartment-2 Bedroom	85,140	0	85,140	85,140
953 - Apartment-3 Bedroom	6,868	0	6,868	6,868
955 - Apartment Service	1,431	0	1,431	1,431
970 - House	33,984	0	33,984	33,984
WWW - Circulation Area	19,676	-19,676	0	0
XXX - Building Svc Area	24,647	-24,647	0	0
YYY - Mechanical Area	195,677	-195,677	0	0
ZZZ - Structural Area	7,671	-7,671	0	0
Grand Total:	2,455,953	-281,083	2,174,870	2,453,474

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015 (UCA)
Final Space (ASF and UCA ESF) by Cost Group Report

Cost Group	Joint Use ASF	Exclusive ASF	Total ASF	ASF Percent of Total	Total ESF	ESF Percent of Total
15 - OPERATIONS & MNT	0	51,293	51,293	2.36	51,431	2.10
20 - GENERAL ADMIN	0	47,724	47,724	2.19	47,724	1.95
30 - DEPARTMENT ADMIN	0	56,345	56,345	2.59	56,518	2.30
60 - SPON PROJ ADMIN	0	9,163	9,163	0.42	9,163	0.37
70 - STUDENT SERV ADMIN	0	20,939	20,939	0.96	20,939	0.85
80 - LIBRARY	0	89,441	89,441	4.11	89,441	3.65
90 - INSTRUCTION & DR	0	620,590	620,590	28.53	745,180	30.37
91 - ORGANIZED RESEARCH	0	230,874	230,874	10.62	371,964	15.16
91A - ORG RES - MTRI	0	10,309	10,309	0.47	13,315	0.54
92 - OTHER SPON ACTIVITIE	0	11,953	11,953	0.55	13,577	0.55
95 - OTHER INST ACTIVITY	0	1,026,239	1,026,239	47.19	1,034,222	42.15
Grand Total:	0	2,174,870	2,174,870	99.99	2,453,474	99.99

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015 (UCA)
Preliminary Space By Building Report - ASF and UCA ESF

Building	ASF	Excluded ASF	Net ASF	UCA ESF
01 - Administration Building	50,062	4,808	45,254	45,254
03 - Lakeshore Center	40,357	14,366	25,991	25,991
04 - ROTC Building	14,801	832	13,969	13,969
05 - Academic Offices Building	17,859	243	17,616	17,616
06 - Annex Building	9,148	164	8,984	12,851
07 - Electrical Energy Resources Ct	106,545	15,446	91,099	107,332
08 - Dow Envir Sciences & Engr Bldg	111,617	18,604	93,013	123,063
09 - Alumni House	4,790	327	4,463	4,463
10 - Rozsa Cntr for Performing Arts	51,309	12,280	39,029	39,029
100 - Great Lakes Research Center	35,942	9,260	26,682	38,978
101 - Nordic Ski Storage	646	0	646	646
102 - Advncd Power Systms Rsch Ctr	52,611	180	52,431	76,461
103 - New Mineral Museum	8,234	203	8,031	8,031
104 - Mineral Museum Storage	1,500	0	1,500	1,500
105 - KRC Cold Storage	1,403	143	1,260	2,520
107 - Lockhart House	1,860	0	1,860	1,860
11 - Walker Arts & Humanities Ctr	49,261	9,833	39,428	39,428
110 - Larson House	2,049	0	2,049	2,049
111 - Theta Tau House	10	0	10	10
12 - Minerals & Materials Engr Bldg	145,674	25,247	120,427	174,798
13 - Hamar House	3,543	419	3,124	3,124
14 - Grover C. Dillman Hall	56,799	8,828	47,971	56,976
15 - Fisher Hall	67,165	6,476	60,689	68,926
16 - Widmaier House	2,078	102	1,976	1,976
17 - J. R. Van Pelt Library	105,900	11,433	94,467	94,467
18 - U.J.Noblet Forestry Building	71,858	19,160	52,698	75,405
19 - Chemical Sciences & Engr Bldg	95,381	4,119	91,262	122,035
20 - R. L. Smith Building	98,643	7,841	90,802	116,862
201 - FFC Hemlock Residence	1,260	0	1,260	1,260
202 - FFC Sassafrass Residence	1,190	0	1,190	1,190
203 - FFC Elm Residence	1,348	0	1,348	1,348
204 - FFC Birdsey Residence	1,581	0	1,581	1,581
205 - FFC Spruce Residence	1,462	0	1,462	1,462
206 - FFC Tamarack Residence	1,779	0	1,779	1,779
207 - FFC Birch Residence	1,402	0	1,402	1,402
208 - FFC Basswood Residence	1,515	0	1,515	1,515
209 - FFC Cedar Residence	1,480	0	1,480	1,480
21 - Volatile Liquid & Gases Bldg	180	0	180	180
210 - FFC Beech Residence	1,269	0	1,269	1,269
211 - FFC Ash Residence	2,124	0	2,124	2,124
212 - FFC Balsam Residence	874	0	874	874
213 - FFC Pump House	636	0	636	636
214 - FFC Sawmill Museum	6,720	0	6,720	6,720
215 - FFC 8-Car Garage	1,730	0	1,730	1,730
216 - FFC Dorm II	6	1	5	5
217 - FFC Classroom I	5	1	4	4
218 - FFC Sauna Building	864	864	0	0
219 - FFC Class 2	1,150	0	1,150	1,150
220 - FFC Recreation Bldg	2	0	2	2
221 - FFC Computer Lab	1,150	0	1,150	1,150
222 - FFC Classroom 3	5	1	4	4

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015 (UCA)
Preliminary Space By Building Report - ASF and UCA ESF

Building	ASF	Excluded ASF	Net ASF	UCA ESF
223 - FFC Dorm	11,250	0	11,250	11,250
224 - FFC Carriage House	2,696	0	2,696	2,696
225 - FFC Storage Bldg III	255	0	255	255
226 - FFC Storage Bldg II	2,320	0	2,320	4,640
227 - FFC Storage Shed	260	0	260	260
229 - FFC Lumber Storage	2,520	0	2,520	2,520
230 - FFC 9-Stall Garage	4,180	0	4,180	4,180
231 - FFC Maintenance Bldg	8,703	2	8,701	8,701
233 - FFC Main Office	15	1	14	14
235 - FFC Wellhouse	228	228	0	0
236 - FFC Reservoir Shelter	768	768	0	0
24 - Student Development Complex	235,575	19,609	215,966	218,032
25 - Sherman Field Press Box	1,100	297	803	803
26 - MITN Uplink Equipment Bldg	130	120	10	10
27 - Ford Forestry Center	10	0	10	10
28 - Kanwal and Ann Rekhi Hall	39,622	11,248	28,374	31,214
30 - Little Huskies Child Care	4,096	0	4,096	4,096
31 - Douglass Houghton Hall	56,347	4,135	52,212	52,212
32 - Daniell Heights	174,977	0	174,977	174,977
33 - Daniell Heights Housing Shop	1,081	0	1,081	1,081
34 - Memorial Union Building	65,735	13,147	52,588	52,588
35 - Daniel Heights Nursery	2,190	0	2,190	2,190
36 - Tech House	2,452	0	2,452	2,452
37 - Wadsworth Hall	185,807	19,210	166,597	166,597
38 - West McNair Hall	35,199	5,159	30,040	30,040
39 - McNair Hall Food Services	11,683	1,754	9,929	9,929
40 - East McNair Hall	45,564	5,541	40,023	40,023
41 - Central Heating Plant	10,386	8,849	1,537	1,537
42 - Facilities Management Storage	5,322	0	5,322	6,842
43 - Lakeside Laboratory	5,542	0	5,542	5,542
44 - Facilities Mgt Building	16,377	0	16,377	16,377
45 - Kettle-Gundlach House	5,620	0	5,620	5,620
46 - Nordic Ski Waxing Center	4,536	0	4,536	4,536
47 - Vivian House	1,634	0	1,634	1,634
48 - Hillside Place	56,330	4,938	51,392	51,392
49 - Waste Mgmt Resrces Recvry Bldg	4,652	0	4,652	8,773
50 - Gates Tennis Center	28,579	677	27,902	27,902
51 - O'Connor House	2,574	472	2,102	2,102
52 - Portage Lake Golf Course	4,271	1,185	3,086	3,086
53 - Mont Ripley Ski Hill	1,987	0	1,987	1,987
54 - Mont Ripley Ski Chalet	3,644	100	3,544	3,544
55 - Mont Ripley Storage Building	3,240	0	3,240	3,240
56 - Daniell Heights storage buildi	1,152	0	1,152	1,152
57 - Hagen House	3,125	0	3,125	3,125
58 - Golf Course Storage Building	3,276	0	3,276	3,276
59 - Golf Course Storage Building	625	0	625	625
60 - Golf Course - Cart Storage	4,500	0	4,500	4,500
61 - Golf Course - Cart Storage	3,600	0	3,600	3,600
62 - Golf Course Cart Storage	4,500	0	4,500	4,500
63 - Golf Course Maint Bldg	664	0	664	664
64 - Golf Course Pump House	144	144	0	0
65 - Daniell Heights Storage Bldg	3,200	0	3,200	3,200

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015 (UCA)
Preliminary Space By Building Report - ASF and UCA ESF

Building	ASF	Excluded ASF	Net ASF	UCA ESF
68 - SDC Storage Bldg	1,800	0	1,800	1,800
69 - KRC Engineering Design Center	9,251	747	8,504	11,026
70 - KRC Scientific & Admin Offices	7,258	284	6,974	8,731
71 - KRC Machine & Vehicle Shops	4,000	0	4,000	4,000
72 - KRC Vehicle Service Bldg	5,538	0	5,538	5,538
73 - KRC Vehicle Storage Bldg	3,960	0	3,960	3,960
74 - KRC Engineering Laboratories	4,391	0	4,391	6,653
75 - KRC Special Projects Facility	787	0	787	1,574
76 - KRC Support Services Facility	894	0	894	894
77 - KRC Water Truck Storage	1,600	0	1,600	1,600
78 - KRC Engineering Support Facil.	4,786	0	4,786	4,786
79 - KRC Chrysler Support Fac II	3,840	160	3,680	3,680
80 - KRC Cold Storage Building	4,000	0	4,000	4,000
81 - Power Generation Bldg	3,432	0	3,432	3,432
82 - Ruppe-Gundlach House	4,708	0	4,708	4,708
84 - Harold Meese Center	10,319	363	9,956	12,785
86 - MTU Tower Building	261	260	1	1
88 - Chemical Storage Building	1,020	0	1,020	1,020
89 - MTU Skitrail Groomer Storage	1,200	0	1,200	1,200
90 - Sands Pilot Plant	10,805	154	10,651	21,302
905 - Citizens Bank Bldg	13,309	93	13,216	13,216
906 - MTRI	16,721	3,565	13,156	16,178
907 - Sharon Avenue Storage	3,068	0	3,068	3,068
92 - Alternative Enrgy Rsch Bldg	3,844	237	3,607	6,625
93 - Fish Hatchery Building	1,360	0	1,360	1,360
94 - AMJOCH Observatory	352	0	352	352
95 - ATDC	19,709	6,455	13,254	13,254
96 - Portage Lake Vault	2,700	0	2,700	2,700
98 - Off Campus Sites	10	0	10	10
99 - Miscellaneous Bldg Sites	10	0	10	10
Grand Total:	2,455,953	281,083	2,174,870	2,453,474

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2015
Rate Schedule By Direct Group, Indirect Group Report

Direct Cost Group: 91 - ORGANIZED RESEARCH UCA

Indirect Cost Group	Base Indicator	Base	Allocated Amount	Rate	Capped Rate
Administrative					
20 - GENERAL ADMIN	All	18,381,653	2,648,695	14.41	
30 - DEPARTMENT ADMIN	All	18,381,653	2,969,787	16.16	
30 - DA Voluntary reduction for Uniform Guidance change				-1.00	
60 - SPON PROJ ADMIN	All	18,381,653	2,442,056	13.29	
Subtotal For Administrative			8,060,538	42.86	26.00
Facilities					
05 - BUILDING	On Campus	15,203,124	1,143,367	7.52	
10 - EQUIPMENT	On Campus	15,203,124	895,860	5.89	
12 - INTEREST	On Campus	15,203,124	902,158	5.93	
15 - OPERATIONS & MNT	On Campus	15,203,124	2,159,723	14.21	
15 - UTILITY COST ADJUSTMENT	On Campus	15,203,124	158,304	1.04	
80 - LIBRARY	On Campus	15,203,124	247,120	1.63	
Subtotal For Facilities			5,506,532	36.22	36.22
On Campus Rate:				79.08	62.22
Off Campus Rate:				42.86	26.00

Appendix A





DEPARTMENT OF THE NAVY
 OFFICE OF NAVAL RESEARCH
 875 NORTH RANDOLPH STREET
 SUITE 1425
 ARLINGTON, VA 22203-1995

IN REPLY REFER TO:

Agreement Date: August 21, 2012
 Supersedes Agreement Dated June 28, 2012

NEGOTIATION AGREEMENT

INSTITUTION: MICHIGAN TECHNOLOGICAL UNIVERSITY
 HOUGHTON, MICHIGAN

The Facilities and Administrative (F&A) rates contained herein are for use on grants, contracts and/or other agreements issued or awarded to Michigan Technological University by all Federal Agencies of the United States of America, in accordance with the provisions and cost principles mandated by 2 CFR 220. These rates shall be used for forward pricing and billing purposes for the Michigan Technological University's Fiscal Years 2013 through 2016. This agreement supersedes all previous rate agreements/determinations for Fiscal Year 2013.

SECTION I: RATES - TYPE: PREDETERMINED (PRED)

Facilities and Administration Rates:

<u>TYPE</u>	<u>FROM</u>	<u>TO</u>	<u>RATE</u>	<u>BASE</u>	<u>LOCATION</u>	<u>APPLICABLE TO</u>
PRED	7/1/12	6/30/16	55.00%	(a)	On Campus	Organized Research (1)
PRED	7/1/12	6/30/16	71.00%	(a)	On Campus	Organized Research (2)
PRED	7/1/12	6/30/16	26.00%	(a)	Off Campus	Organized Research (1)
PRED	7/1/12	6/30/16	41.00%	(a)	Off Campus	Organized Research (2)
PRED	7/1/12	6/30/16	52.25%	(a)	On Campus	Instruction
PRED	7/1/12	6/30/16	26.00%	(a)	Off Campus	Instruction
PRED	7/1/12	6/30/16	36.00%	(a)	On Campus	Other Sponsored Activities
PRED	7/1/12	6/30/16	26.00%	(a)	Off Campus	Other Sponsored Activities
PRED	7/1/12	6/30/16	50.75%	(a)	On Campus MTRI *	Organized Research (1)
PRED	7/1/12	6/30/16	84.50%	(a)	On Campus MTRI *	Organized Research (2)
PRED	7/1/12	6/30/16	26.00%	(a)	Off Campus MTRI *	Organized Research (1)
PRED	7/1/12	6/30/16	59.50%	(a)	Off Campus MTRI *	Organized Research (2)

* Michigan Tech Research Institute, Ann Arbor, MI

Distribution Bases

(a) Modified Total Direct Cost (MTDC), as defined in 2 CFR 220, consists of salaries and wages, fringe benefits, materials and supplies, services, travel and subgrants and subcontracts up to the first \$25,000 of each subgrant or subcontract (regardless of the period covered by the subgrant or subcontract). Equipment (defined as having an acquisition cost equal to or greater than \$5,000 and useful life of more than one year for acquisitions), capital expenditures, charges for patient care and tuition remission, rental costs, scholarships, and fellowships as well as the portion of each subgrant and subcontract in excess of \$25,000 is excluded.

APPLICABLE TO

- (1) Applies to all DoD contracts and subcontracts awarded or issued before November 30, 1993, all Non-DoD instruments, and all DoD grants. See section II, Part E hereof, (Capped Rate)
- (2) Applies to all DoD contracts awarded or issued on or after November 30, 1993 in accordance with and under the authority of DFARS 231.303(1). See Section II, Part E hereof. (Uncapped Rate)

SECTION II - GENERAL

A. LIMITATIONS: Use of the rates set forth under Section I is subject to any statutory or administrative limitations and is applicable to a given grant, contract or other agreement only to the extent that funds are available and consistent with any and all limitations of cost clauses or provisions, if any, contained therein. Acceptance of any or all of the rates agreed to herein is predicated upon all the following conditions: (1) that no costs other than those incurred by the grantee/contractor were included in its indirect cost pool as finally accepted and that all such costs are legal obligations of the grantee/contractor and allowable under governing cost principles; (2) that the same costs that have been treated as indirect costs are not claimed as direct costs; (3) that similar types of costs, in like circumstances, have been accorded consistent accounting treatment; (4) that the information provided by the contractor/grantee, which was used as the basis for the acceptance of the rates agreed to herein and expressly relied upon by the Government in negotiating the said rates, is not subsequently found to be materially incomplete or inaccurate.

B. ACCOUNTING CHANGES: The rates contained in Section I of this agreement are based on the accounting system in effect at the time this agreement was negotiated. Changes to the method(s) of accounting for costs, which affects the amount of reimbursement resulting from the use of these rates, require the written approval of the authorized representative of the cognizant negotiating agency for the Government prior to implementation of any such changes. Such changes include but are not limited to changes in the charging of a particular type of cost from indirect to direct. Failure to obtain such approval may result in subsequent cost disallowances.

C. PREDETERMINED RATES: The predetermined rates contained in this agreement are not subject to adjustment in accordance with the provisions of 2 CFR 220, subject to the limitations contained in Part A of this section.

D. USE BY OTHER FEDERAL AGENCIES: The rates set forth in Section I hereof were negotiated in accordance with and under the authority set forth in 2 CFR 220. Accordingly, such rates shall be applied to the extent provided in such regulations to grants, contracts and other transactions to which 2 CFR 220 is applicable, subject to any limitations in part A of this section. Copies of this document may be provided by either party to other Federal agencies which have or intend to issue or award grants and contracts using these rates or to otherwise provide such agencies with documentary notice of this agreement and its terms and conditions.

E. APPLICATION OF INDIRECT COST RATES TO DOD CONTRACTS AND/OR SUBCONTRACTS: In accordance with DFARS 231.303, no limitation (unless waived by the institution) may be placed on the reimbursement of otherwise allowable indirect costs incurred by an institution of higher education under a DOD contract awarded on or after November 30, 1993, unless the same limitation is applied uniformly to all other organizations performing similar work. It has been determined by the Department of Defense that such limitation is not being uniformly applied. Accordingly, the rates cited (2) of Section I, as explained under the title, "APPLICABLE TO" do not reflect the application of the 26% limitation on administrative indirect costs imposed by 2 CFR 220, whereas the rates cited (1) do.

F. SPECIAL REMARKS: The Government's agreement with the rates set forth in Section I is not an acceptance of the Michigan Technological University's accounting practices or methodologies. Any reliance by the Government on cost data or methodologies submitted by Michigan Technological University is on a non-precedence-setting basis and does not imply Government acceptance.

Accepted:

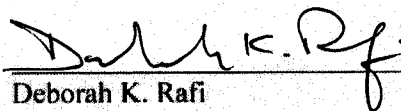
FOR THE MICHIGAN TECHNOLOGICAL
UNIVERSITY:



Daniel D. Greenlee
Chief Financial Officer and
Treasurer of the Board of Control

8/22/12
Date

FOR THE U.S. GOVERNMENT:



Deborah K. Rafi
Contracting Officer

8/23/2012
Date

For information concerning this agreement contact:

Owen Nicholson
Office of Naval Research
875 North Randolph Street, Room 371
Arlington, VA 22203

Phone: (703) 696-7742
E-mail: owen.nicholson@navy.mil

INDIVIDUAL RATE COMPONENTS

Institution: Michigan Technological University

FY Covered: 2013-2016

Function Rate is Applicable to: Organized Research

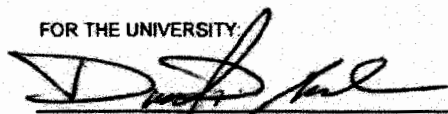
Type of Rate: Predetermined

Distribution Base: \$20,593,217 -- See Below

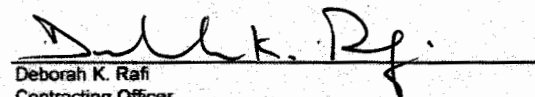
RATE COMPONENTS:

	ORGANIZED RESEARCH		ORGANIZED RESEARCH	
	On-Campus CAPPED	Off-Campus CAPPED	On-Campus UNCAPPED	Off-Campus UNCAPPED
1. ADMINISTRATIVE:				
A. G&A	13.64%	13.64%	13.64%	13.64%
B. DA	10.87%	10.87%	10.87%	10.87%
C. DA Allowance	3.60%	3.60%	3.60%	3.60%
D. SPA	14.25%	14.25%	14.25%	14.25%
E. Student Services	0.00%	0.00%	0.00%	0.00%
F. Administrative Cap Adjustment	(16.36%)	(16.36%)	0.00%	0.00%
Subtotal for Administrative	26.00%	26.00%	42.36%	42.36%
2. DEPRECIATION/USE ALLOWANCE				
A. Buildings/Improvements Deprec.	5.80%		5.80%	
B. Equipment Deprec.	3.10%		3.10%	
3. INTEREST	6.42%		6.42%	
4. O&M	12.11%		12.11%	
5. LIBRARY	1.41%		1.41%	
Subtotal for Facilities	28.84%	0.00%	28.84%	0.00%
7. Voluntary Reduction	0.00%	0.00%	0.00%	(1.36%)
8. Rounding	0.16%	0.00%	(0.20%)	0.00%
Total	55.00%	26.00%	71.00%	41.00%
 MTDC Base	\$ 17,804,501	\$ 2,788,716	\$ 17,804,501	\$ 2,788,716

FOR THE UNIVERSITY:


 Daniel D. Greenlee
 Chief Financial Officer and Treasurer of the
 Board of Control
 8/22/12
 Date

FOR THE U.S. GOVERNMENT:


 Deborah K. Rafi
 Contracting Officer
 8/23/2012
 Date

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INDIVIDUAL RATE COMPONENTS

Institution: Michigan Technological University

FYs Covered: 2013-2016

Function Rate is Applicable to: Michigan Tech Research Institute (MTRI) - Organized Research

Type of Rate: Predetermined

Distribution Base: See Below

RATE COMPONENTS:

	ORGANIZED RESEARCH		ORGANIZED RESEARCH	
	On-Campus CAPPED	Off-Campus CAPPED	On-Campus UNCAPPED	Off-Campus UNCAPPED
1. ADMINISTRATIVE:				
A. G&A	13.90%	13.90%	13.90%	13.90%
B. DA	30.97%	30.97%	30.97%	30.97%
C. DA Allowance				
D. SPA	14.81%	14.81%	14.81%	14.81%
E. MTRI DA	0.00%	0.00%	0.00%	0.00%
F. Administrative Cap Adjustment	(33.68%)	(33.68%)	0.00%	0.00%
Subtotal for Administrative	26.00%	26.00%	59.68%	59.68%
2. DEPRECIATION/USE ALLOWANCE				
A. Buildings/Improvements Deprec.	0.00%	0.00%	0.00%	0.00%
B. Equipment Deprec.	1.93%	0.00%	1.93%	0.00%
3. INTEREST	0.00%	0.00%	0.00%	0.00%
4. O&M	21.32%	0.00%	21.32%	0.00%
5. LIBRARY	1.77%	0.00%	1.77%	0.00%
Subtotal for Facilities	25.02%	0.00%	25.02%	0.00%
7. Voluntary Reduction	(0.27%)	0.00%	(0.20%)	(0.18%)
8. Rounding	0.00%	0.00%	0.00%	0.00%
Total	50.75%	26.00%	84.50%	59.50%
 MTDC Base	 \$ 3,601,442	 \$ -	 \$ 3,601,442	 \$ -

FOR THE UNIVERSITY:

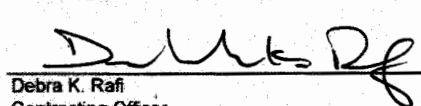


Daniel D. Greenlee
Chief Financial Officer and Treasurer of the
Board of Control

8/22/12

Date

FOR THE U.S. GOVERNMENT:



Debra K. Rafi
Contracting Officer

8/23/2012

Date

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INDIVIDUAL RATE COMPONENTS

Institution: Michigan Technological University

FYs Covered: 2013-2016

Function Rate is Applicable to: Instruction and Other Sponsored Activities

Type of Rate: Predetermined

Distribution Base: Instruction \$68,789,668 and OSA \$3,804,988 – See Below

RATE COMPONENTS:

	INSTRUCTION		OTHER SPONSORED ACTIVITIES	
	On-Campus	Off-Campus	On-Campus	Off-Campus
1. ADMINISTRATIVE:				
A. G&A	13.88%	13.88%	13.88%	13.88%
B. DA	11.09%	11.09%	2.39%	2.39%
C. DA Allowance	3.60%	3.60%	3.60%	3.60%
D. SPA	0.00%	0.00%	14.03%	14.03%
E. Student Services	11.23%	11.23%	0.00%	0.00%
F. Administrative Cap Adjustment	(13.80%)	(13.80%)	(7.90%)	(7.90%)
Subtotal for Administrative	26.00%	26.00%	26.00%	26.00%
2. DEPRECIATION/USE ALLOWANCE				
A. Buildings/Improvements Deprec.	3.89%		2.47%	
B. Equipment Deprec.	1.14%		0.10%	
3. INTEREST	2.68%		3.17%	
4. O&M	9.77%		3.44%	
5. LIBRARY	8.78%		1.49%	
Subtotal for Facilities	26.26%	0.00%	10.67%	0.00%
7. Voluntary Reduction	0.00%	0.00%	(0.67%)	0.00%
8. Rounding	(0.01%)	0.00%	0.00%	0.00%
Total	52.25%	26.00%	36.00%	26.00%
MTDC Base	\$ 68,789,668	\$ -	\$ 3,804,988	\$ 691,727

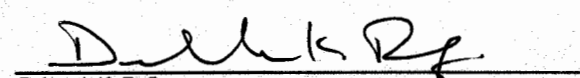
FOR THE UNIVERSITY:



Daniel D. Greenlee
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8/22/12
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FOR THE U.S. GOVERNMENT:



Deborah K. Rafi
Contracting Officer

8/23/2012
Date

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Michigan Technological University • 1400 Townsend Drive • Houghton, MI 49931-1295

- 1 **Administration Building**
- 4 **ROTC Building**
- 5 **Academic Office Building**
School of Business & Economics,
Biomedical Engineering
- 7 **Electrical Energy Resources
Center** Electrical & Computer Engineering,
School of Technology
- 8 **Dow Environmental Sciences &
Engineering Building** Biological
Sciences, Civil & Environmental
Engineering, Geological & Mining
Engineering & Sciences
- 9 **Alumni House** Alumni Relations
- 10 **Rozsa Center for the
Performing Arts**
- 11 **Walker Arts & Humanities
Center** College of Sciences & Arts,
Humanities, Visual & Performing Arts

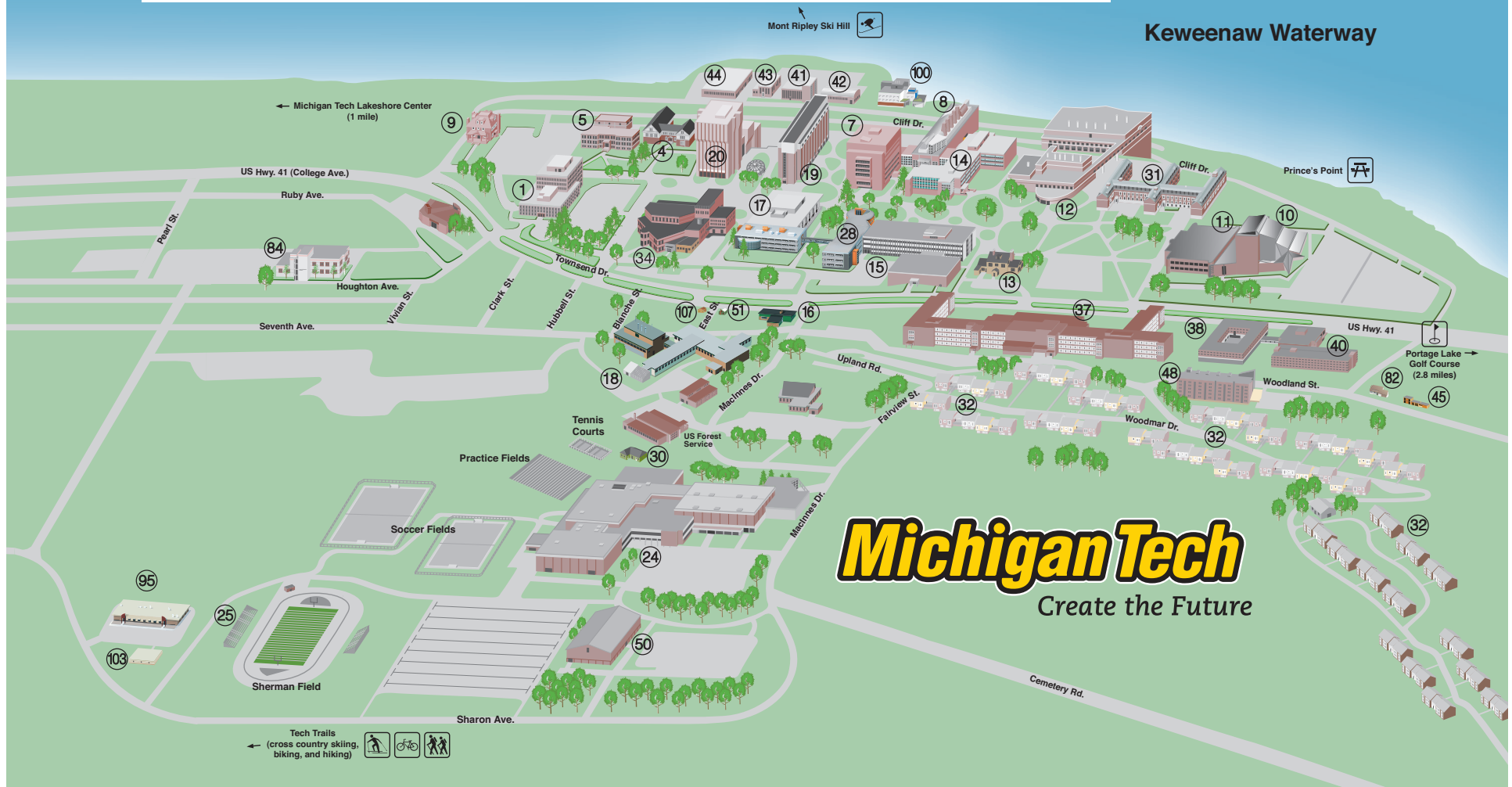
- 12 **Minerals & Materials Engineering
Building** Materials Science &
Engineering, College of Engineering,
Institute of Materials Processing,
Biomedical Engineering
- 13 **Hamar House**
Center for Diversity & Inclusion
- 14 **Dillman Hall**
Engineering Fundamentals
- 15 **Fisher Hall** Physics,
Mathematical Sciences
- 16 **Public Safety & Police Services**
- 17 **J. R. Van Pelt & John & Ruanne
Opie Library** Archives,
Center for Teaching & Learning
- 18 **U. J. Noblet Forestry Building**
School of Forest Resources &
Environmental Science

- 19 **Chemical Sciences & Engineering
Building** Chemical Engineering,
Chemistry
- 20 **R. L. Smith Building** Mechanical
Engineering-Engineering Mechanics
- 24 **Student Development Complex**
Kinesiology & Integrative Physiology
- 25 **Sherman Field Press Box**
- 28 **Kanwal & Ann Rekhi Hall**
Computer Science
- 30 **Little Huskies Child Development
Center**
- 31 **Douglass Houghton Hall (DHH)**
Computer Science
- 32 **Daniell Heights Apartments**
- 34 **Memorial Union Building**
McAllister Welcome Center
Campus Bookstore
- 37 **Wadsworth Hall**

- 38 **West McNair Hall**
- 40 **East McNair Hall**
- 41 **Central Heating Plant**
- 42 **Facilities Management Storage**
- 43 **Facilities Management Storage**
Husky Motors
- 44 **Facilities Management Offices**
- 45 **University Residence**
- 48 **Hillside Place**
- 50 **Gates Tennis Center**
- 51 **O'Connor House**
Outdoor Adventure Program
- 82 **Honors House**
- 84 **Harold Meese Center**
Cognitive & Learning Sciences
- 95 **Advanced Technology
Development Complex**
Innovation & Industry Engagement

- 100 **Great Lakes Research Center**
 - 103 **A. E. Seaman Mineral Museum**
 - 107 **Peace Corps Master's
International House**
- Not appearing on map:**
Ford Center, Alberta
Alternative Energy Research Building,
Hancock
Keweenaw Research Center,
Advanced Power Systems Research
Center, Houghton County Memorial
Airport
FirstMerit Bank Building, Hancock
Michigan Tech Lakeshore Center,
Houghton

As of Summer 2014



Michigan Tech
Create the Future