

MichiganTech

Facilities and Administration Rate Proposal

*Fiscal Year Ending
June 30, 2002*



January 30, 2003

Office of Naval Research
Mr. Scott Bukovec
800 North Quincy St.
BCT #3, Room 424
Arlington, VA 22217

Dear Scott:

Enclosed is the original facilities and administrative (F&A) cost rate proposal for Michigan Technological University (the University). Also enclosed is a copy of the University's audited financial statements for the same fiscal year. The calculated rates are based on data for the fiscal year ended June 30, 2002. The F&A proposal was prepared with help from our consultant, MAXIMUS, based in Northbrook, Illinois.

The calculated F&A cost rates based on data for the fiscal year ended June 30, 2002 are shown in Section B of the proposal.

- The five year Organized Research (OR) rate history
 - The prior OR rate was 47% (July 1, 1995-June 30, 2000)
 - The current OR rate is 51% (July 1, 2000-June 30, 2003)
- We are requesting four (4) different three (3) year rates beginning on July 1, 2003 and ending on June 30, 2006. This is Fiscal Years 2004-2006.
- We are requesting that all four (4) rates would be predetermined rates.
- The four rates we are requesting are:
 - Instructional rate (55.0%) to be used for course development grants
 - Full research rate (56.5%) to be used for on-campus research projects.
 - Off-campus rate (26%) to be used for off-campus research projects.
 - Other Sponsored Programs rate (38.0%) to be used for public service type agreements.
- We are only requesting the 26% capped rate on administrative costs.

If you have questions concerning our proposal, please contact me at (906) 487-2436 or Mrs. Julie Seppala at (906) 487-2244. We look forward to hearing from you in the near future.

Sincerely,



Daniel D. Greenlee
CFO/Treasurer of the Board of Control/Controller

DDG/mfh

cc: Defense Contract Audit Agency

Michigan Technological University
F&A Cost Proposal, FYE June 30, 2002

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General Information



*Numerous waterfalls
are located near campus.*

General Information

Enclosed in this proposal are the schedules that support the facilities and administrative (F&A) cost rates for Michigan Technological University (the University) based on the fiscal year ending June 30, 2002. The Comprehensive Rate Information System (CRIS)©, developed by **MAXIMUS**, was used to help prepare this proposal. Any questions regarding applications of CRIS should be directed to **MAXIMUS**.

The enclosed schedules include both high level summaries as well as detailed schedules of the cost pools and allocation methodologies used. More detailed schedules and explanations can be provided at your request. See the Checklist section of this document for brief narratives of the schedules included in this packet.

Below is the narrative that introduces the general methodology used in the F&A calculations.

Organization Structure and Background

The University was founded in 1885. It has approximately 5,500 students enrolled within the University's major units: the College of Engineering, the College of Sciences and Arts, the School of Forest Resources & Environmental Science, the School of Business and Economics, and the School of Technology.

Most of the organized research activity takes place at the Michigan Technological University campus. However, a portion does take place at certain off campus sites.

The University is considered to be a component unit of the State of Michigan because the Governor of the State appoints its Board of Control.

Rate Schedules and Reconciliation

The three rate schedules can be found in Section B of the F&A cost proposal. The rate schedules are based on actual costs for FYE June 30, 2002.

All reconciliations as described in the Documentation Requirements are included in the appropriate sections of the proposal. Printed copies of the audited financial statements are also included with the proposal. Additional copies of the audited statements are available at <http://www.admin.mtu.edu/acct/fin/>.



Indirect Pools and Direct Bases

Indirect pools and direct bases were developed in accordance with guidelines from OMB Circular A-21. 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.

Cost Group	MTU Assigned CPL Number	Name	Description
Bldg:	005	Building Depreciation	Actual costs identified to specific buildings
	010	Capital Improvements	Actual costs allocated on FTE's
Eqp:	050	Equipment Depreciation	Actual costs identified to specific buildings
Int:	090	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
	125	Dept. Paid O&M	Costs that benefit specific departments
	130	Building Maintenance	Costs allocated to a set of benefiting buildings
	135	Campus-wide O&M	Costs that benefit the campus
G&A:	200	General & Administration	G&A costs that benefit all activity
DA:	3xx	Deans Offices	Admin. Costs for Deans
	4xx	Academic Departments	Admin. Costs for academic department DA
SPA:	600	Sponsored Projects Admin.	Admin. Costs for the sponsored projects admin. Function
SSA	700	Students Services Admin.	Costs allocated to instruction only
Libr:	800	Library	Costs for the University library
Instr:	900	Instruction	Direct costs (MTDC) of instruction



Indirect Pools and Direct Bases (continued)

Cost Group	MTU Assigned CPL Number	Name	Description
Res:	910	Organized Research	Direct costs (MTDC) of organized research
	911	Organized Research – KRC	Direct costs (MTDC) of KRC organized research
	912	Organized Research – Field Research	Direct costs (MTDC) of organized field research
OIA:	920	Public Service/OSA	Direct costs (MTDC) of other sponsored activity
	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 Admin Cost Pools) and were allocated their share of overhead. All unallowable departments (such as University Relations and Development Office) 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, a comprehensive space survey was conducted by the University.

Any space that was indicated as Organized Research was required to be supported with an organized research account or grant number. The distinction between Organized Research and Departmental Research was described in the directions for the space survey. Copies of the directions and guidelines can be found in Schedule N3.



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Checklist



The 2002 President's Convocation was held September 18 at the Rozsa Center.

GENERAL INFORMATION

Reference:

C1, attachment

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

C2,C3,C4

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

C5

3. Cost step-down schedule showing allocation of each F&A cost pool to the Major Functions and other cost pools

Section B

4. Explanation for each proposed organized research rate component which exceeds the prior negotiated rate component by 10%

Sections D-M

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

Sections D-M

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

N/A

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

N/A

8. Copy of reports on the conduct and results of special studies performed under Section E.2.d, when applicable

A1,A2,A3

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

Reference:

- B1,B2,B3

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
- iii

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
- iii

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

Reference:

- Section D

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.

- D3-D4

2. A schedule showing amount by building of use allowance and/or depreciation distributed to all functions
- N/A

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
- Section D

4. If depreciation is claimed, describe what useful lives by group and component have been used

EQUIPMENT USE ALLOWANCE AND/OR DEPRECIATION

Reference:

- Section E

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

- E3

2. A schedule showing amount by building of use allowance and/or depreciation distributed to all functions
- N/A

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
- Section E

4. If depreciation is claimed, describe what useful lives by asset class and component have been used

INTEREST

Reference:

- Section F

1. Reconciliation of interest cost used in the F&A base year calculation to the financial statements

- F1
_____ 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

Reference:

- N1
_____ 1. A summary schedule of square footage by school, department, building and function
- N2
_____ 2. The same schedule should then be sorted by school, building, department, and function
- N3
_____ 3. Copies of space inventory instructions, forms, and definitions

OPERATION AND MAINTENANCE (O&M)

Reference:

- G2
_____ 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
- G3-G9
_____ 2. A schedule showing amount of O&M costs distributed to all functions

GENERAL ADMINISTRATION (G&A)

Reference:

- I2
_____ 1. A summary schedule of each activity (or subpool) in the G&A cost pool
- I3
_____ 2. A schedule of costs in the modified total costs (MTC) allocation base
- N/A
_____ 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)

Reference:

- J2,J3
_____ 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)

Reference:

- 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

Reference:

- 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 Equivalent (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

Reference:

- 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

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Statistical Information



*FutureTruck has teams of students from
engineering, business, and elsewhere.*

**Part I
Summary Data Elements for F&A Rate Proposal - Schedule A**

Name of Institution: MICHIGAN TECHNOLOGICAL UNIVERSITY **Organization Number:**
Address: 1400 Townsend Drive

Houghton, MI 49931-

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

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

C. Fiscal Year: July 01, 2001 - June 30, 2002

D. Institution Population (FTE): Students: 5,452 Faculty: 947 Staff: 415

E. Status of Disclosure Statement: Required to Submit (Y/N)? No
Due Dates: Initial: / / Revised: / /
Date Submitted: / /
Approved: () Yes (X) No **Date:** / /

F. Most Current F&A Rates

Type of Rate	Fiscal Year	Date of Rate Agreement	RES		INST	
			On	Off	On	Off
Pred	2003	06/16/2000	51.0 %	26.0 %	N/A	N/A
Pred	2002	06/16/2000	51.0 %	26.0 %	N/A	N/A
Pred	2001	06/16/2000	51.0 %	26.0 %	N/A	N/A

Part I
Summary Data Elements for F&A Rate Proposal - Schedule A

Name of Institution: MICHIGAN TECHNOLOGICAL UNIVERSITY

G. BASE YEAR COSTS ASSOCIATED WITH NEW BUILDINGS PLACED INTO SERVICE WITHIN THE LAST FIVE YEARS (IN THOUSANDS)

	IDR	OR	OSA
BUILDING	786	487	26
EQUIPMENT	95	66	2
INTEREST	1,011	674	23
OPERATIONS & MNT	538	379	12

H. DOLLAR AMOUNTS BY MAJOR FUNCTIONS PROPOSED - BASE YEAR (IN THOUSANDS)

	IDR	OR	OSA
Salaries & Wages/Fringes	40,831	11,394	2,245
Non-Labor Costs	5,786	4,896	732
MODIFIED TOTAL DIRECT COSTS	46,617	16,290	2,977

I. PERCENTAGE OF COST POOL DOLLARS ALLOCATED TO MAJOR FUNCTIONS PROPOSED - BASE YEAR

	IDR	OR	OSA
BUILDING	39.0%	18.2%	1.2%
EQUIPMENT	46.2%	13.6%	0.8%
INTEREST	44.4%	32.3%	1.8%
OPERATIONS & MNT	31.5%	12.6%	0.7%
LIBRARY	91.9%	2.9%	0.3%

J. PROPOSED METHODOLOGY FOR LIBRARY COSTS:

Standard Method: Yes
Special Study: No

Part I
Summary Data Elements for F&A Rate Proposal - Schedule A

Name of Institution: MICHIGAN TECHNOLOGICAL UNIVERSITY

K. PROCEDURE FOR CLAIMING FRINGE BENEFIT COSTS:

Specific Identification:	No
Negotiated Rate:	Yes
Other (see attached)	No

Part I
Summary Data Elements for F&A Rate Proposal - Schedule B

Name of Institution: MICHIGAN TECHNOLOGICAL UNIVERSITY

Historical Base Year: 07/01/2001 - 06/30/2002

Base Year Rate Calculation Summary by Major Function (dollars in thousands)

	IDR		OR		OSA	
	(\$)	(%)	(\$)	(%)	(\$)	(%)
FACILITIES						
BUILDING (On)	1,865	4.0	870	6.2	57	3.1
EQUIPMENT (On)	1,843	4.0	544	3.9	33	1.8
INTEREST (On)	1,489	3.2	1,085	7.7	62	3.4
OPERATIONS & MNT (On)	4,205	9.0	1,683	11.9	95	5.2
LIBRARY (On)	4,110	8.8	131	0.9	15	0.8
UTILITY COST ADJUSTMENT						
		29.0		30.6		14.3
ADMINISTRATIVE						
GENERAL ADMIN (All)	4,755	10.2	1,662	10.2	304	10.2
DEPARTMENT ADMIN (All)	6,250	13.4	2,579	15.8	196	6.6
SPON PROJ ADMIN (Sponsor)	9	6.9	1,082	6.9	153	6.9
STUDENT SERV ADMIN (All)	5,894	12.6				
26% ADJUSTMENT		-17.1		-6.9		
		26.0		26.0		23.7
MODIFIED TOTAL DIRECT COST						
ON CAMPUS	46,618	55.0	14,096	56.6	1,818	38.1
OFF CAMPUS		26.0	2,194	26.0	1,158	23.7
TOTAL MTDC	46,618		16,290		2,976	
COMPOSITION OF RATE BASE						
FED AWARDS - ON (NEG RATE)	107		8,189		60	
FED AWARDS - OFF (NEG RATE)			1,887		138	
FED AWARDS - RES TRN						
FED AWARDS - (LESS THAN NEG)			2,505		448	
NON-FEDERAL SOURCES	46,510		3,708		2,330	
TOTAL	46,617		16,289		2,976	
MISCELLANEOUS STATISTICS						
COST SHARING IN BASE (000's)			1,536			
ASSIGNABLE SQUARE FEET (ASF)	458,155		193,847		11,657	
PERCENT OF ASF FINANCED		0.4		0.3		0.0

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Section A

Required Certifications



The Enterprise Program is new and unique undergraduate educational program.

A1 – Certificate of F&A Costs

(A21 : K2B)

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, 2002**, to establish billing or final F&A costs rate for the period July 1, **2003** to June 30, **2006**, are allowable in accordance with the requirements of the Federal agreement(s) to which they apply and with the 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; and,
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: Daniel D. Greenlee

Title: CFO/Treasurer of the Board of Control/Controller

Date of Execution: **January 30, 2003**



A2 – Certificate of Final Indirect Costs

(62 FR 239)

This is to certify that I have reviewed this proposal to establish final indirect cost rates for Fiscal Year 2002 and to the best of my knowledge and belief:

- (1) All costs included in this proposal to establish final indirect cost rates for the period July 1, 2003 to June 30, 2006 are allowable in accordance with the cost principles of the Federal Acquisition Regulation (FAR) and its supplements applicable to the contracts to which the final indirect cost rates will apply, and
- (2) This proposal does not include any costs to which are expressly unallowable under applicable cost principles of the FAR or its supplements.

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

Institution: Michigan Technological University

Signature: 

Name of Official: Daniel D. Greenlee

Title: CFO/Treasurer of the Board of Control/Controller

Date of Execution: January 30, 2003



A3 – Additional Certifications & Assurances

This is to certify that I have reviewed the University's Facilities and Administrative Cost Proposal for Fiscal Year 2002 and attest to the following:

Assurance that Federal Funds are not Used to Subsidize Industry and/or Foreign Government Programs [A-21 G1a(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 (A-21 J24)

To the best of my knowledge and belief, the subject proposal complies with the requirements and standards of OMB Circular A-21, Section J24 Lobbying, in that any institutional costs associated with activities defined as lobbying have been treated as other unallowable activity costs as required by this section.

Certificate of Use Allowance or Depreciation (A-21 J12e) (FOR ONR SCHOOLS)

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.

Compliance with 26% Administrative Cap Requirements (21 G8a)

The administrative costs of the University as covered by the relevant parts of Section F of A-21 (General Administration and General Expenses, Department Administration, Sponsored Project Administration) do not exceed 26% of organized research in the proposal covered by this certification.

Assurance that Amounts Equal to Federal Reimbursement of Depreciation or Use Allowance have been Expended or Reserved to Acquire or Improve Research Facilities [A-21 J12f(2)]

The University assures that an amount equivalent to what the University receives from federal agreements for depreciation reimbursed at the full negotiated rate and in the year covered by the subject proposal, has been or will be in the next five years spent for the liquidation of the principal of debts incurred to acquire assets used directly for organized research or to acquire, repair, renovate, or improve buildings and/or equipment directly used for organized research.



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: Daniel D. Greenlee

Title: CFO/Treasurer of the Board of Control/Controller

Date of Execution: [January 30, 2003](#)



MichiganTech

Section B

Rate Schedules



*Explore new frontiers in
Graduate School.*

Rate Schedules

This section includes three rate schedules (Instruction, Organized Research, and Other Sponsored Programs) based on actual costs for FYE June 30, 2002. In recognition of the 26 point administrative cap, each rate schedule has been subdivided between the Administrative and Facilities components.

Three different bases are used when computing the rate components. The “**All**” base includes activity that takes place both on and off campus and is used to calculate the Administrative components (excluding SPA).

The “**Sponsor**” base is used when computing the SPA component. It includes the MTDC of all externally sponsored grants and contracts.

The “**On**” campus base includes activity that takes place in the University facilities. The “On” campus base is used when calculating the Depreciation, Interest, Operations & Maintenance, and Library components because only on campus projects benefit from these components.

Organized Research Rate History

	ONR		DHHS	
	Proposed FY2002	Current FY1999	Prior FY1994	Prior FY1991
Base Years:				
Administrative:				
Capped	26.00%	26.00%	26.00%	26.00%
Subtotal	26.00%	26.00%	26.00%	26.00%
Facilities:				
Buildings	6.17%	6.47%	4.00%	5.20%
Equipment	3.86%	4.10%	6.00%	6.60%
Interest	7.69%	0.97%	n/a	n/a
O&M	11.94%	12.63%	10.00%	8.40%
Library	0.93%	0.94%	1.00%	0.80%
Voluntary reduction	-0.09%	-0.11%	0.00%	0.00%
Subtotal	30.50%	25.00%	21.00%	21.00%
On Campus Rate	56.50%	51.00%	47.00%	47.00%
Off Campus rate	26.00%	26.00%	26.00%	26.00%



Component changes greater than 10%

The only rate component that increased more than 10% in comparison to the FY99 rate proposal is the Interest expense component (0.97% to 7.69%). This is due to the inclusion of \$3,069,989 of interest paid by the Michigan State Building Authority (SBA) on behalf of MTU. The university did not include this allowable expense in previous rate proposals. Details of the SBA interest expense are included in Section F – Interest Schedules narrative.



MICHIGAN TECHNOLOGICAL UNIVERISTY
FYE JUNE 30, 2002

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	46,617,519	4,755,053	10.20	
30 — DEPARTMENT ADMIN	All	46,617,519	6,249,835	13.41	
60 — SPON PROJ ADMIN	Sponsor	136,768	9,452	6.91	
70 — STUDENT SERV ADMIN	All	46,617,519	5,893,742	12.64	
Subtotal For Administrative			16,908,082	43.16	26.00
Facilities					
05 — BUILDING	On	46,617,519	1,864,852	4.00	
10 — EQUIPMENT	On	46,617,519	1,843,366	3.95	
12 — INTEREST	On	46,617,519	1,489,169	3.19	
15 — OPERATIONS & MNT	On	46,617,519	4,205,443	9.02	
80 — LIBRARY	On	46,617,519	4,110,254	8.82	
Subtotal For Facilities			13,513,084	28.98	28.98
On Campus Rate:				72.14	54.98
Off Campus Rate:				43.16	26.00

MICHIGAN TECHNOLOGICAL UNIVERISTY
FYE JUNE 30, 2002

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	16,289,401	1,661,542	10.20	
30 — DEPARTMENT ADMIN	All	16,289,401	2,579,369	15.83	
60 — SPON PROJ ADMIN	Sponsor	15,658,294	1,082,173	6.91	
Subtotal For Administrative			5,323,084	32.94	26.00
Facilities					
05 — BUILDING	On	14,095,729	869,844	6.17	
10 — EQUIPMENT	On	14,095,729	543,667	3.86	
12 — INTEREST	On	14,095,729	1,084,591	7.69	
15 — OPERATIONS & MNT	On	14,095,729	1,683,290	11.94	
80 — LIBRARY	On	14,095,729	131,251	0.93	
Subtotal For Facilities			4,312,643	30.59	30.59
On Campus Rate:				63.53	56.59
Off Campus Rate:				32.94	26.00

MICHIGAN TECHNOLOGICAL UNIVERISTY
FYE JUNE 30, 2002

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	2,976,102	303,567	10.20	
30 — DEPARTMENT ADMIN	All	2,976,102	196,294	6.60	
60 — SPON PROJ ADMIN	Sponsor	2,217,047	153,224	6.91	
Subtotal For Administrative			653,085	23.71	23.71
Facilities					
05 — BUILDING	On	1,817,894	56,818	3.13	
10 — EQUIPMENT	On	1,817,894	32,675	1.80	
12 — INTEREST	On	1,817,894	62,380	3.43	
15 — OPERATIONS & MNT	On	1,817,894	94,902	5.22	
80 — LIBRARY	On	1,817,894	15,199	0.84	
Subtotal For Facilities			261,974	14.42	14.42
On Campus Rate:				38.13	38.13
Off Campus Rate:				23.71	23.71

MichiganTech

Section C

**Reconciliation and
Stepdown Schedules**



Fall on Campus.

Reconciliation and Stepdown Schedules

This section includes six schedules (C1 through C6) which describe the flow of costs from the financial statements, to the A-21 Exclusions, to the reclassification to A-21 cost groups, and to the final stepdown of costs. These schedules are summarized into A-21 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 Costs from the audited financial statements for the University are summarized by financial statement 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.

Copies of the audited financial statements are included as a separate enclosure. The Statement of Revenues, Expenses, and Changes in Net Assets on [pages 12 and 13](#) lists by expense category the financial statement amounts that are reconciled on Schedule C1.

C2 Costs from Schedule C1 are summarized by financial statement categories in the first section of this schedule. The next section shows A-21 exclusions by financial statement category are subtracted, and the net result is used as the starting point for Schedule C3.

C3 Costs from Schedule C2 are summarized by financial statement category at the top of the schedule. Reclassifications to A-21 cost groups are summarized for each financial statement category. Results by A-21 cost group are summed into the final column and are used as the starting point in Schedule C4. Reclassification of accounts into A-21 cost groups required a review of every account. Additional detail on the reclassification of accounts is available upon request.

C4 Costs from Schedule C3 are summarized by A-21 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 stepdown in Schedule C5.

C5 Final costs and allocation results for indirect cost groups from Schedule C4 are shown in a traditional stepdown format. Detailed documentation that supports the stepdown is supported throughout the remainder of the rate proposal.

C6 This schedule shows final costs for each individual cost pool and direct base and ties to the results from Schedule C4.



Michigan Technological University
F&A Rate Study

Reconciliation to the Financial Statements

Fiscal Year Ended June 30, 2002

	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Student Financial Support	Operations and Maintenance	Depreciation	Auxiliary Activities	Operating Expenses Total
Per Audited Financial Statements:											
Combined totals	53,763,000	20,176,000	4,801,000	10,150,000	5,295,000	13,165,000	8,209,000	9,194,000	10,798,000	18,849,000	154,400,000
Reconciling item - Rounding	(76)	322	(484)	489	(141)	472	(262)	(127)	1	(156)	38
Total	<u>53,762,924</u>	<u>20,176,322</u>	<u>4,800,516</u>	<u>10,150,489</u>	<u>5,294,859</u>	<u>13,165,472</u>	<u>8,208,738</u>	<u>9,193,873</u>	<u>10,798,001</u>	<u>18,848,844</u>	<u>154,400,038</u>
Per F&A Rate Calc:											
Control expenses	<u>53,762,924</u>	<u>20,176,322</u>	<u>4,800,516</u>	<u>10,150,489</u>	<u>5,294,859</u>	<u>13,165,472</u>	<u>8,208,738</u>	<u>9,193,873</u>	<u>10,798,001</u>	<u>18,848,844</u>	<u>154,400,038</u>

MICHIGAN TECHNOLOGICAL UNIVERSITY
 FYE JUNE 30, 2002

Reconciliation Schedule 2

Item	Instruct	Research	Pub Svc	Acad Sup	Stu Svc	Inst Sup	Fin Aid	O&M	Deprec	Aux	Total
DOWNLOAD											
ALL FUNDS	53,762,924	20,176,322	4,800,516	10,150,489	5,294,859	13,165,472	8,208,738	9,193,873	10,798,001	18,848,844	154,400,038
TOTAL DOWNLOAD	53,762,924	20,176,322	4,800,516	10,150,489	5,294,859	13,165,472	8,208,738	9,193,873	10,798,001	18,848,844	154,400,038
FB/OTH DISTRIBUTION											
Distributed to	0	0	0	0	0	0	0	0	0	0	0
Distributed from											
TOTAL DISTRIBUTION	0	0	0	0	0	0	0	0	0	0	0
EXCLUSIONS											
Capital/Eqp	23	-24	-151	134,032	-243	18,905		312		-18,863	133,991
Debt Pymts	-1,860	-6,467		-4,968		31,151				-17,856	
Plant Funds											
Loan Funds											
Indirect Cost Rec	-50,758	609,995	-546,873		-12,376	-81,798			-10,798,001		-10,798,001
S&F/Student Aid	-3,435,336	-1,895,880	5,300	-38,572	146,322	-269,340	-8,208,738	-323		-305,521	-14,002,088
Internal Chrg Admin	-6,336									6,335	-1
SubK-> \$25000		-350,665	-158,520								-509,185
Fringe Clearing		181		-3,662		-329,539					-329,539
Cost of Sales	-6	-953	-17,258			-1,366				-5,925,632	-5,929,119
Outsourced A/P											-19,577
TOTAL EXCLUSIONS	-3,494,273	-1,643,813	-717,502	86,830	133,703	-631,987	-8,208,738	-11	-10,798,001	-6,261,537	-31,535,329
TOTAL TO RECON3	50,268,651	18,532,509	4,083,014	10,237,319	5,428,562	12,533,485	0	9,193,862	0	12,587,307	122,864,709

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2002

Reconciliation Schedule 3

Cost Group	Instruct	Research	Pub Svc	Acad Sup	Stu Svc	Inst Sup	Fin Aid	O&M	Deprec	Aux	Total
PER RECON2	50,268,651	18,532,509	4,083,014	10,237,319	5,428,562	12,533,485	0	9,193,862	0	12,587,307	122,864,709
DISTRIBUTE TO											
15 OPERATIONS & MNT	430,366	154,068	10,842	3,408		1,015,884		8,521,645		2,713,850	12,850,063
20 GENERAL ADMIN				2,921,158		7,098,993					10,020,151
30 DEPARTMENT ADMIN	795,202	302,130		2,301,630							3,398,962
60 SPON PROJ ADMIN		236,553				859,533					1,096,086
70 STUDENT SERV ADMIN					5,051,174	1,314					5,052,488
80 LIBRARY				3,523,643							3,523,643
90 INSTRUCTION & DR	48,570,981	1,212,660	2,435	513,016							50,299,092
91 ORGANIZED RESEARCH	45,718	16,465,698									16,511,416
92 OTHER SPON ACTIVITIE			2,987,261								2,987,261
95 OTHER INST ACTIVITY	426,384	161,400	1,082,476	974,464	377,388	3,557,761		672,217		9,873,457	17,125,547
TOTAL	50,268,651	18,532,509	4,083,014	10,237,319	5,428,562	12,533,485	0	9,193,862	0	12,587,307	122,864,709

Above to
Recon4

MICHIGAN TECHNOLOGICAL UNIVERSITY
 FYE JUNE 30, 2002

Reconciliation Schedule 4

Item	BLDG	EQP	INT	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	OSA	OIA	Total
PER RECON3				12,850,063	10,020,151	3,398,962	1,096,086	5,052,488	3,523,643	50,299,092	16,511,416	2,987,261	17,125,547	122,864,709
BDG/EQP	4,783,323	3,989,677												
BUILDING EQUIPMENT														
TOTAL BD/EQ	4,783,323	3,989,677												4,783,323 3,989,677
ADJUSTMENT														8,773,000
INTEREST														3,355,431
TOTAL ADJ														3,355,431
TRANSFER														3,355,431
ADMIN SCRUBBING				75,571	-327,132	-389,562								
TOT TRANSFER				75,571	-327,132	-389,562							641,123	641,123
DEPT ADMIN														
SALARIES & WAGES														
BENEFITS														
OTHER														
TOT DEPT ADM														
TO STEPDOWN	4,783,323	3,989,677	3,355,431	12,925,634	9,693,019	6,924,147	1,096,086	5,052,488	3,523,643	46,617,519	16,289,401	2,976,102	17,766,670	134,993,140

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2002

Stepdown Schedule

Cost Group	Total Cost	BLDG	EQP	INT	O&M	G&A	DA	SPA	SSA	LIBR	Total
INDIRECT POOLS											
05 BUILDING	4,783,323	-4,783,323									
10 EQUIPMENT	3,989,677		-3,989,677								
12 INTEREST	3,355,431			-3,355,431							
15 OPERATIONS & MNT	12,925,634	93,742	284,424	32,121	-13,335,921						
20 GENERAL ADMIN	9,693,019	51,025	196,618	2,970	281,607						
30 DEPARTMENT ADMIN	6,924,147	256,379	242,259	243,110	665,722	-10,225,239					
60 SPON PROJ ADMIN	1,096,086	3,211	18,172		15,751	706,273	-9,037,890				
70 STUDENT SERV ADMIN	5,052,488	44,814	110,645	1,223	169,211	111,802		-1,245,022			
80 LIBRARY	3,523,643	31,796	49,620		505,096	515,361			-5,893,742		-4,469,572
DIRECT BASES											
90 INSTRUCTION & DR	46,617,519	1,864,852	1,843,366	1,489,169	4,205,443	4,755,053	6,249,835	9,452	5,893,742	4,110,254	77,038,685
91 ORGANIZED RESEARCH	16,289,401	869,844	543,667	1,084,591	1,683,290	1,661,542	2,579,369	1,082,173		131,251	25,925,128
92 OTHER SPON ACTIVITIE	2,976,102	56,818	32,675	62,380	94,902	303,567	196,294	153,224		15,199	3,891,161
95 OTHER INST ACTIVITY	17,766,670	1,510,848	668,239	439,869	5,714,921	1,812,226	12,393	173		212,868	28,138,207
TOTAL	134,993,140	6	8	2	22	2	1				134,993,181

MICHIGAN TECHNOLOGICAL UNIVERISTY
FYE JUNE 30, 2002

Final Cost Pool Summary Report

Cost Pool	Salaries	Benefits	Other	Amount
Cost Group: 05 — BUILDING				
005 — BUILDING	0	0	4,656,852	4,656,852
010 — CAPITAL IMPROVEMENTS	0	0	126,471	126,471
Total Cost Group: 05	0	0	4,783,323	4,783,323
Cost Group: 10 — EQUIPMENT				
050 — EQUIPMENT	0	0	3,989,677	3,989,677
Total Cost Group: 10	0	0	3,989,677	3,989,677
Cost Group: 12 — INTEREST				
090 — INTEREST	0	0	3,355,431	3,355,431
Total Cost Group: 12	0	0	3,355,431	3,355,431
Cost Group: 15 — OPERATIONS & MNT				
105 — UTILITIES	370,797	135,984	2,964,067	3,470,848
106 — KRC_OM	66,222	22,990	63,773	152,985
110 — Bldg Specific OM	0	0	622,244	622,244
115 — AUX OM	3,642	197	2,728,680	2,732,519
125 — DEPT PAID O&M	0	0	433,446	433,446
130 — BUILDING MAINTENANCE	1,764,428	666,319	419,231	2,849,978
135 — CAMPUS WIDE O&M	1,542,111	592,859	528,644	2,663,614
Total Cost Group: 15	3,747,200	1,418,349	7,760,085	12,925,634
Cost Group: 20 — GENERAL ADMIN				
200 — GENERAL ADMIN - GEN	4,571,124	1,793,407	3,328,488	9,693,019
Total Cost Group: 20	4,571,124	1,793,407	3,328,488	9,693,019
Cost Group: 30 — DEPARTMENT ADMIN				
302 — CA-DEAN ENGR	439,135	175,364	145,760	760,259
303 — CA-DEAN FORESTRY	391,220	154,995	41,464	587,679
304 — CA-DEAN ARTS/SCI	221,539	83,338	35,662	340,539
306 — CA-DEAN BUSINESS	403,760	148,585	215,828	768,173
308 — CA-DEAN TECHNOLOGY	150,066	60,206	40,348	250,620
310 — CA- KRC ADMIN	166,392	66,050	69,688	302,130
401 — DA-School of Business	81,803	29,904	2,776	114,483
403 — DA-Dean of Engineering	17,899	5,352	78,695	101,946
404 — DA-Engineering Fundamentals	23,975	8,104	3,896	35,975

MICHIGAN TECHNOLOGICAL UNIVERISTY
FYE JUNE 30, 2002

Final Cost Pool Summary Report

Cost Pool	Salaries	Benefits	Other	Amount
Cost Group: 30 —DEPARTMENT ADMIN				
405 — DA-Chemical Engineering	67,958	22,959	11,512	102,429
406 — DA-Chemistry	66,755	20,593	8,898	96,246
407 — DA-Civil & Environmental Engin	177,444	62,443	51,423	291,310
409 — DA-Electrical and Computer Eng	116,504	39,980	46,479	202,963
411 — DA-Geological & Mining Eng & S	147,676	53,582	39,311	240,569
413 — DA-Mechanical Engrg-Engrg Mech	439,058	149,948	83,764	672,770
414 — DA-Materials Science and Engin	122,696	45,741	12,995	181,432
420 — DA-Forestry	146,835	52,434	48,002	247,271
431 — DA-Biological Sciences	67,258	23,593	6,721	97,572
432 — DA-Fine Arts	77,364	28,498	11,034	116,896
433 — DA-Humanities	88,343	29,021	6,989	124,353
434 — DA-Mathematical Sciences	270,157	92,130	22,922	385,209
435 — DA-Computer Sciences	110,495	38,010	10,635	159,140
436 — DA-Physical Education	45,386	16,944	3,561	65,891
437 — DA-Physics	175,497	61,463	32,366	269,326
440 — DA-Social Sciences	76,844	27,333	6,490	110,667
450 — DA-School of Technology	47,524	18,254	6,723	72,501
470 — DA-Institute of Materials Proc	31,212	12,124	18,685	62,021
475 — DA-Keweenaw Research Center	52,627	20,246	64,915	137,788
476 — DA-Biomedical Engineering	17,154	6,012	2,823	25,989
Total Cost Group: 30	4,240,576	1,553,206	1,130,365	6,924,147
Cost Group: 60 —SPON PROJ ADMIN				
600 — SPON PROJ ADMIN	646,254	256,111	193,721	1,096,086
Total Cost Group: 60	646,254	256,111	193,721	1,096,086
Cost Group: 70 —STUDENT SERV ADMIN				
700 — STUDENT SERV ADMIN	2,744,387	988,887	1,319,214	5,052,488
Total Cost Group: 70	2,744,387	988,887	1,319,214	5,052,488
Cost Group: 80 —LIBRARY				
800 — LIBRARY	1,084,235	423,435	2,015,973	3,523,643
Total Cost Group: 80	1,084,235	423,435	2,015,973	3,523,643
Cost Group: 90 —INSTRUCTION & DR				
900 — INSTRUCTION & DR	30,309,807	10,521,250	5,786,462	46,617,519

MICHIGAN TECHNOLOGICAL UNIVERISTY
FYE JUNE 30, 2002

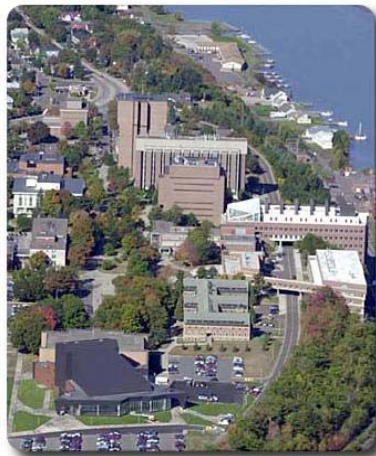
Final Cost Pool Summary Report

Cost Pool	Salaries	Benefits	Other	Amount
Total Cost Group: 90	30,309,807	10,521,250	5,786,462	46,617,519
Cost Group: 91 — ORGANIZED RESEARCH				
910 — ORGANIZED RESEARCH	6,491,088	1,350,837	3,005,208	10,847,133
911 — KEWEENAW RESEARCH CT	1,086,935	413,259	503,901	2,004,095
912 — FIELD RESEARCH	1,620,777	430,833	1,386,563	3,438,173
Total Cost Group: 91	9,198,800	2,194,929	4,895,672	16,289,401
Cost Group: 92 — OTHER SPON ACTIVITIE				
920 — PUBLIC SERVICE/OSA	1,824,941	419,600	731,561	2,976,102
Total Cost Group: 92	1,824,941	419,600	731,561	2,976,102
Cost Group: 95 — OTHER INST ACTIVITY				
930 — OTHER INST ACTIVITY	1,084,540	387,827	627,484	2,099,851
931 — OTH INST ACT-UNALLOW	2,461,170	952,756	2,023,098	5,437,024
970 — AUXILIARY OPERATIONS	8,023,052	2,495,499	-288,756	10,229,795
Total Cost Group: 95	11,568,762	3,836,082	2,361,826	17,766,670
TOTAL:	69,936,086	23,405,256	41,651,798	134,993,140

MichiganTech

Section D

Building Charges



An aerial view of campus.

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.

<u>Classification</u>	<u>Useful Life</u>	<u>Salvage Value</u>
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%

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

- D1 Building Calculation by class.** 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 Summary of Building Cost Group Stepdown.** This schedule summarized 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 of Building Depreciation.** Shows allocation of building depreciation to cost groups on a building-by-building basis.

- D4 Allocation of Capital Improvements.** Shows allocation of capital improvements to cost groups on the basis of FTE's. Student FTE's are allocated to Instruction and Employees are allocated to all functions on the basis of salaries and wages.



Reconciliation to the Financial Statements:

Amount per Financial Statements, Cost of Capital Assets		See page 21 of the footnotes to the audited financial statements.
Buildings	\$ 205,472,000	
Land improvements & Infrastructure	10,069,000	
Total per Financials	<u>215,541,000</u>	
Amount per F&A proposal	<u>(215,604,226)</u>	See Building Cost , Schedule D1.
Difference	<u>\$ 63,226</u>	Unrecognized difference – general ledger vs. fixed assets subsidiary ledger.



MICHIGAN TECHNOLOGICAL UNIVERISTY
 FYE JUNE 30, 2002

Building Calculation By Class Report

Building Class:	Building Cost	Fed Amount	Total Accepted	Use/Depr Amount
BA — Bldg Additions	1,346,335	0	1,346,335	60,586
BC — Bldg Comp HVAC/Ele	8,000,809	0	8,000,809	360,036
BD — Buildings	189,779,944	5,547,021	184,232,923	3,885,285
BF — Bldg Comp Flx/Finshg	2,097,407	0	2,097,407	188,767
BI — Bldg Improvements	4,325,226	90,113	4,235,113	162,178
IS — Infrastructure	8,441,795	0	8,441,795	60,969
LI — Land Improvements	1,612,710	0	1,612,710	65,502
TOTAL:	<u>215,604,226</u>	<u>5,637,134</u>	<u>209,967,092</u>	<u>4,783,323</u>

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2002

Cost Group Stepdown Schedule

Cost Pool	INT	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	OSA	OIA	Total
Cost Group: 05 - BUILDING												
005 - BUILDING	92,351	49,328	254,802	2,971	43,795	31,393	1,752,408	866,790	56,464	1,506,552	4,656,854	
010 - CAPITAL IMPROVEMENTS	1,391	1,697	1,577	240	1,019	403	112,444	3,054	354	4,296	126,475	
Subtotal Cost Group: 05	93,742	51,025	256,379	3,211	44,814	31,796	1,864,852	869,844	56,818	1,510,848	4,783,329	

|----- See Rate Schedules -----|

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2002

Allocation by Building Schedule

Building	INT	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	OSA	OIA	Total
Cost Pool: 005 - BUILDING												
01 - Administration Building		2,660	21,565		2,971	14,911		1,680	26	1	11,783	55,597
04 - ROTC Building						1,481		521				2,002
05 - Academic Offices Building		66	162	3,174				5,475	216	114	601	9,808
07 - Electrical Energy Resources Ct		4,853	23,378	9,807				152,063	9,489	190	39,114	238,894
08 - Dow Envir Sciences & Engr Bldg		11,216	1,923	68,302				488,210	337,609	8,781	37,632	953,673
09 - Alumni House						564			94	1,319	269	2,246
10 - Rozsa Cntr for Performing Arts								109,722		17,232	490,601	617,555
11 - Walker Arts & Humanities Ctr		11,299		15,846				141,026	1,699	303	1,534	171,707
12 - Minerals & Materials Engr Bldg		10,406		65,307				332,818	285,596	27,390	15,083	736,600
13 - Hamar House Counseling Center								902				4,266
14 - Grover C. Dillman Hall		6		57		3,364			448	51	19	1,538
15 - Fisher Hall		938	1,663	4,918		257		42,172	8,195	591	2,880	61,614
16 - Wildwater House				116				821	46			983
17 - J. R. Van Pelt Library		109					31,393	510			1	32,013
18 - U.J.Noblet Forestry Building		132	190	9,217				17,650	14,073		248	41,510
18A - U.J.Noblet Forestry Addition				41,558				187,997	146,267		2,762	378,584
19 - Chemical Sciences & Engr Bldg		766		21,005				137,958	29,002		14,957	203,688
20 - R. L. Smith Building		1,415		14,440				117,705	22,753	479	432	157,224
21 - Volatile Liquid & Gases Bldg											146	146
22 - Anderson House											1,177	1,177
23 - Blanche Street House											1,888	1,888
24 - Student Development Complex								6,935			433,135	440,070
25 - Sherman Field Press Box											2,943	2,943
26 - MITN Uplink Equipment Bldg											2,987	2,987
27 - Ford Forestry Center											12,332	12,332
31 - Douglass Houghton Hall											1,592	1,592
32 - Daniell Heights								27			65,807	65,807
34 - Memorial Union Building											195,636	195,636
36 - Tech House											405	405
37 - Wadsworth Hall											18,983	18,983
38 - West McNair Hall											25,528	25,528
39 - McNair Hall Food Services											16,628	16,628
40 - East McNair Hall											43,999	43,999
41 - Central Heating Plant		44,904									176	45,080

MICHIGAN TECHNOLOGICAL UNIVERSITY
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Allocation by Building Schedule

Building	INT	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	OSA	OIA	Total
Cost Pool: 005 - BUILDING												
43 - Lakeside Laboratory		814									3	817
44 - Service and Storage Building		1,326									5	1,331
45 - Kettle-Gundlach House											10,194	10,194
46 - IMR Storage Building		193						193	386			772
47 - Vivian House											2,146	2,146
48 - Weber House And Garage											713	713
49 - Waste Mgmt Resrces Recvry Bldg								1,455	511		369	2,335
50 - Gates Tennis Center											15,900	15,900
51 - O'Connor House											1,618	1,618
52 - Portage Lake Golf Course											9,347	9,347
54 - Mont Ripley Ski Chalet											4,425	4,425
55 - Mont Ripley Storage Building											1,123	1,123
56 - Daniell Heights storage buildi											388	388
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											897	897
61 - Golf Course - Cart Storage											416	416
62 - Golf Course Cart Storage											271	271
78 - KRC Engineering Support Facil.		111		367				21	1,796	4	97	2,396
79 - KRC Engineering Support Facili		208		688				40	3,373	9	182	4,500
84 - Harold Meese Center			447			23,218					12,498	36,163
87 - Technology Center								4,938				4,938
88 - Chemical Storage Building		929							4,599			929
90 - Sands Pilot Plant								612	612		1,223	4,599
92 - Lahti building											1,350	2,447
94 - AMJOCH Observatory												1,350
Total Cost Pool: 005		92,351	49,328	254,802	2,971	43,795	31,393	1,752,408	866,790	56,464	1,506,552	4,656,854

|----- See Rate Schedule -----|

MICHIGAN TECHNOLOGICAL UNIVERISTY
FYE JUNE 30, 2002

FTE Allocation Report

Receiving Cost Group	Stat Amount	Percent	Allocate Amt	
Cost Pool: 010 — CAPITAL IMPROVEMENTS				
Step 1:				
EMPLOYEES	1,362	19.99	25,279	
STUDENTS	5,452	80.01	101,192	
	6,814	100.00	126,471	
Step 2: EMPLOYEES				
15 OPERATIONS & MNT	3,747,200	5.50	1,391	
20 GENERAL ADMIN	4,571,124	6.71	1,697	
30 DEPARTMENT ADMIN	4,240,576	6.24	1,577	
60 SPON PROJ ADMIN	646,254	0.95	240	
70 STUDENT SERV ADMIN	2,744,387	4.03	1,019	
80 LIBRARY	1,084,235	1.59	403	
90 INSTRUCTION & DR	30,309,807	44.51	11,252	See Rate Schedule
91 ORGANIZED RESEARCH	8,227,768	12.09	3,054	See Rate Schedule
92 OTHER SPON ACTIVITIE	952,803	1.40	354	See Rate Schedule
95 OTHER INST ACTIVITY	11,568,762	16.98	4,296	See Rate Schedule
	68,092,916	100.00	25,283	
Step 2: STUDENTS				
90 INSTRUCTION & DR	30,309,807	100.00	101,192	See Rate Schedule
	30,309,807	100.00	101,192	

Total Cost Pool: 010

MichiganTech

Section E

Equipment Charges Schedules



Chemistry professor Sarah Green works in her lab with a couple of undergrads.

Equipment Charges Schedules

This section includes the supporting schedules for the allocation of equipment charges. The average useful life is specified by the University records and the actual historical data 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.

<u>Classification</u>	<u>Useful Life</u>
Computer Equipment	5 years
All Other Equipment	7 years

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

- E1 Equipment Calculation by Class.** 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 Summary of Equipment Cost Group Stepdown.** This schedule summarizes the allocation results of the Equipment cost pool that is used in the proposal. The allocation results of the cost pool is shown in Schedule E3.

- E3 Allocation of Equipment by Building.** Shows allocation of equipment to cost groups. Square footage by building is shown in Schedule H1 – Square Footage by Building.



Reconciliation to the Financial Statements:

Amount per Financial Statements, Cost of Capital Assets		See page 21 of the footnotes to the audited financial statements
Equipment	\$ 85,731,000	
Add: Library books	4,696,390	
Mineral collections	3,226,756	
Less: Deferred financing costs	<u>(461,292)</u>	
Adjusted total per Financials	93,192,854	

Amount per F&A proposal	<u>(92,942,139)</u>	See Equipment Cost, Schedule E1
Difference	<u>\$ 250,715</u>	

Reconciliation of Difference:

Timing difference of equipment postings to the general and subsidiary ledgers	\$ 250,715	Net cost of items included on the general ledger at June 30, 2002, but not posted to the fixed asset subsidiary ledger until FY2003.
Total Difference	<u>\$ 250,715</u>	



MICHIGAN TECHNOLOGICAL UNIVERISTY
FYE JUNE 30, 2002

Equipment Calculation By Class Report

Equipment Class	Total Cost	Fed Amount	Private Amount	Other Excl Amt	Total Accepted	Use/Depr Amount
AE — ATHLETICS/SPORTS EQ	77,156	0	0	0	77,156	10,088
AQ — Marine/Boat/Outbd/Ca	197,868	23,228	15,953	0	158,687	16,196
AU — Auto Licensed/Unlice	3,346,589	972	500	0	3,345,117	255,317
AV — Audio Visual	883,637	51,021	21,485	0	811,131	92,308
CE — Computer Equipment	22,931,807	1,979,270	1,143,447	0	19,809,090	1,618,814
CO — Communication equipm	1,232,601	0	0	0	1,232,601	165,869
GR — Grounds/Lawn equip	89,730	0	0	0	89,730	6,348
HE — HEAVY EQUIPMENT	120,175	9,500	81,088	0	29,587	4,226
IN — Instructional Equipm	2,674,963	28,491	25,199	0	2,621,273	180,787
JA — Janitorial	205,162	0	3,172	0	201,990	23,010
KI — Kitchen/Food Srv Eqp	1,252,798	0	0	0	1,252,798	30,119
LB — Library Book Depr	4,696,390	0	0	4,696,390	0	0
LE — Laboratory Equipment	23,276,003	1,700,234	1,275,735	0	20,300,034	321,177
MA — Lathe/Mill/Grnd/Trac	4,092,672	490,626	67,523	0	3,534,523	183,410
ME — Minor Eqp < \$500	66,655	4,075	2,764	0	59,816	1,787
MI — Miscellaneous	1,064,895	147,660	84,774	0	832,461	112,371
MN — MINERAL COLLECTIONS	3,226,756	0	0	3,226,756	0	0
MU — Musical instruments	239,453	0	0	0	239,453	29,488
OF — Office Furnishings	1,784,934	81,607	0	0	1,703,327	149,326
OM — Off Eq Typewr/Copier	1,201,112	12,710	9,423	0	1,178,979	66,380
PR — Public Relations	14,784	0	0	0	14,784	2,113
RE — Refrigeration equipm	7,068	0	0	0	7,068	1,010
SC — Scientific Equipment	19,890,537	4,913,111	2,826,834	0	12,150,592	719,533
TI — TIMBER	368,394	0	0	368,394	0	0
TOTAL:	92,942,139	9,442,505	5,557,897	8,291,540	69,650,197	3,989,677

MICHIGAN TECHNOLOGICAL UNIVERSITY
 FYE JUNE 30, 2002

Cost Group Stepdown Schedule

Cost Pool	INT	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	OSA	OIA	Total
050 - EQUIPMENT		284,424	196,618	242,259	18,172	110,645	49,620	1,843,366	543,667	32,675	668,239	3,989,685
Subtotal Cost Group: 10		284,424	196,618	242,259	18,172	110,645	49,620	1,843,366	543,667	32,675	668,239	3,989,685

----- See Rate Schedules -----

MICHIGAN TECHNOLOGICAL UNIVERSITY
 FYE JUNE 30, 2002

Allocation by Building Schedule

Building	INT	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	OSA	OIA	Total
Cost Pool: 050 - EQUIPMENT												
01 - Administration Building		16,268	131,889		18,172	91,196		10,274	160	8	72,065	340,032
04 - ROTC Building						2,250		792				3,042
05 - Academic Offices Building		412	1,016	19,910				34,343	1,356	716	3,768	61,521
06 - Annex Building				20			638	155	290		602	1,705
07 - Electrical Energy Resources Ctr		11,962	57,625	24,172				374,817	23,389	468	96,413	588,846
08 - Dow Envir Sciences & Engr Bldg		2,057	353	12,523				89,514	61,901	1,610	6,900	174,858
09 - Alumni House						3,185			532	7,442	1,515	12,674
10 - Rozsa Cntr for Performing Arts								69		11	309	389
11 - Walker Arts & Humanities Ctr		8,792		12,329				109,729	1,322	236	1,193	133,601
12 - Minerals & Materials Engr Bldg		3,295		20,679				105,390	90,437	8,673	4,776	233,250
13 - Hamar House Counseling Center								749				3,544
14 - Grover C. Dillman Hall		1,006		10,960				184,730	86,541	9,817	3,668	296,722
15 - Fisher Hall		2,843	5,035	14,888		778		127,692	24,813	1,790	8,720	186,559
16 - W/olwater House				465				3,296	186			3,947
17 - J. R. Van Pelt Library		170					48,982	796			1	49,949
18 - U.J.Noblet Forestry Building		343	499	24,148				46,244	36,871		651	108,756
18A - U.J.Noblet Forestry Addition				1,182				5,346	4,159		79	10,766
19 - Chemical Sciences & Engr Bldg		1,223		33,542				220,310	46,314		23,886	325,275
20 - R. L. Smith Building		5,089		51,941				423,388	81,842	1,723	1,555	565,538
21 - Volatile Liquid & Gases Bldg											644	644
22 - Anderson House											166	166
23 - Blanche Street House											531	531
24 - Student Development Complex								2,188			136,684	138,872
26 - MITN Uplink Equipment Bldg											8,765	8,765
27 - Ford Forestry Center											11,438	11,438
31 - Douglass Houghton Hall											6,477	6,586
32 - Daniell Heights								109			13,235	13,235
34 - Memorial Union Building											48,833	48,833
36 - Tech House											96	96
37 - Wadsworth Hall											35,891	35,891
38 - West McNair Hall											678	678
39 - McNair Hall Food Services											12,753	12,753
40 - East McNair Hall											5,358	5,358
41 - Central Heating Plant		10,628									42	10,670

MICHIGAN TECHNOLOGICAL UNIVERSITY
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Allocation by Building Schedule

Building	INT	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	OSA	OIA	Total
Cost Pool: 050 - EQUIPMENT												
42 - Facilities Management Storage		1,493						26	104		6	1,629
43 - Lakeside Laboratory		681									3	684
44 - Service and Storage Building		213,440									855	214,295
45 - Kettle-Gundlach House											997	997
46 - IMR Storage Building		35						35	69			139
49 - Waste Mgmt Resrces Recvry Bldg								2,077	729			3,332
50 - Gates Tennis Center											990	990
52 - Portage Lake Golf Course											5,801	5,801
54 - Mont Ripley Ski Chalet											4,285	4,285
55 - Mont Ripley Storage Building											27,540	27,540
58 - Golf Course Storage Building											20,621	20,621
59 - Golf Course Storage Building											3,123	3,123
60 - Golf Course - Cart Storage											1,358	1,358
61 - Golf Course - Cart Storage											4,808	4,808
62 - Golf Course Cart Storage											496	496
70 - KRC Scientific & Admin Offices		3,792		12,533				721	61,404	142	3,308	81,900
74 - KRC Engineering Laboratories		447		1,479				86	7,253	18	390	9,673
76 - KRC Support Services Facility		307		1,025				60	5,015	15	269	6,691
78 - KRC Engineering Support Facil.		119		392				23	1,921	5	104	2,564
79 - KRC Engineering Support Facili		22		71				4	350	1	19	467
84 - Harold Meese Center			201			10,441					5,620	16,262
87 - Technology Center							98,060					98,060
90 - Sands Pilot Plant									4,366			4,366
92 - Lahti building							2,343		2,343		4,682	9,368
94 - AMJOCH Observatory											6,162	6,162
98 - Off Campus Sites											68,584	68,584
Total Cost Pool: 050		284,424	196,618	242,259	18,172	110,645	49,620	1,843,366	543,667	32,675	668,239	3,989,685

----- See Rate Schedule -----

MichiganTech

Section F

Interest Schedule



The Dow Environmental Sciences and Engineering Building.

Interest Schedule

This section includes the supporting schedule for the expense and allocation of the interest cost pool. The schedule listed below supports the Interest component in the proposal:

F1 Allocation of Building Interest. 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.

There are three different interest expense amounts used in this report. The first interest expense is the amount reported in the Non-operating Revenues (Expenses) section of the audited financial statements. The second interest amount included in this report is the interest paid by the Michigan’s State Building Authority (SBA) on behalf of the University. The amounts presented below were given to us by the SBA. These are the annual amounts for FY2002.

SBA Bond Interest Applicable to MTU Projects

Project	Bond Issue	Bond Interest 7/1/01 - 6/30/02
Ecosystem Sciences	2001 I	\$ 403,129
Performing Arts	2001 I	268,753
Environmental Science	1999 I	1,340,274
Mineral Materials Bldg	1993 I	1,057,831
Total paid by State of MI		\$3,069,989

The third interest expense item included in the Interest cost pool is the amortization of the deferred financing costs. This amount (\$26,713) was actually part of the depreciation (amortization) expense on the audited financial statements.

Reconciliation to the financial statements:

Amount per Financial Statements, Interest expense	\$ 282,000	See page 13 of the audited financial statements.
Interest not included in the F&A proposal	(23,219)	Interest on capital equipment leases.
MISBA Interest	3,069,989	See detail above.
Interest included with depreciation on the Financial Statements	26,713	Amortization of deferred financing costs.
Amount per F&A proposal	\$3,355,483	



MICHIGAN TECHNOLOGICAL UNIVERSITY
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Allocation by Building Schedule

Building	INT	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	OSA	OIA	Total
Cost Pool: 090 - INTEREST												
08 - Dow Envir Sciences & Engr Bldg		17,178	2,946	104,608				747,721	517,068	13,448	57,635	1,460,604
10 - Rozsa Cntr for Performing Arts								61,112		9,598	273,250	343,960
12 - Minerals & Materials Engr Bldg		14,943		93,787				477,962	410,145	39,334	21,661	1,057,832
18A - U.J.Noblet Forestry Addition				44,715				202,279	157,378		2,971	407,343
24 - Student Development Complex								95			5,939	6,034
34 - Memorial Union Building											77,754	77,754
84 - Harold Meese Center			24			1,223					659	1,906
Total Cost Pool: 090		32,121	2,970	243,110		1,223		1,489,169	1,084,591	62,380	439,869	3,355,433

|----- See Rate Schedule -----|

MichiganTech

Section G

**Operations and
Maintenance Schedules**



Student resident halls and apartments.

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 [seven](#) (7) specific areas: Utilities, Keweenaw Research Center (KRC) O&M, Building Specific O&M, Auxiliary O&M, Department Paid O&M, Building Maintenance, and Campus-wide O&M. The schedules listed below support the operations and maintenance component in the proposal:

- G1 Summary of Operations and Maintenance Cost Group Stepdown.** This schedule summarizes the allocation results of the [seven](#) O&M cost pools that are used in the proposal. The allocation results of the [seven](#) cost pools are shown in schedules [G3](#) through [G9](#).

- G2 Final Costs by Department – All O&M Pools.** This schedule shows the department detail for all operations and maintenance cost pools.

- G3 Allocation of 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 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 of Building Specific O&M.** This pool includes non-capitalized plant accounts which represent renovations and repairs to specific buildings. These amounts are allocated to the buildings to which they correspond. Square footage by building is shown in Schedule H1 – Square Footage by Building.

- G6 Allocation of Auxiliary O&M.** These costs are assigned 100% to the Auxiliary Cost Pool.



G7 Allocation of Department Paid 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. Department paid for charges are allocated based on the functional use of space for the equipment.

This schedule shows the allocation of O&M costs paid directly out of academic departmental budgets to cost groups on a department by department basis. Square footage by department is shown in Schedule H2 – Square Footage by Department.

G8 Allocation of Building Maintenance. Building maintenance costs are allocated to benefiting buildings according to the functional use of space for each building.

G9 Allocation of Campus-wide O&M. This schedule shows 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
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Cost Group Stepdown Schedule

Cost Pool	INT	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	OSA	OIA	Total
Cost Group: 15 - OPERATIONS & MNT												
105 - UTILITIES		154,510	67,371	225,140	4,442	37,214	226,518	1,458,897	610,934	37,187	687,498	3,509,711
106 - KRC_OM				25,347				1,471	124,206	287	6,695	158,016
110 - Bldg Specific OM		6,725	220	61,293				393,971	73,986	1,744	84,307	622,246
115 - AUX OM											2,733,106	2,733,106
125 - DEPT PAID O&M		266	37,757	40,713		1,225		242,508	71,652	3,520	35,806	433,447
130 - BUILDING MAINTENANCE		64,640	110,979	191,689	7,129	75,435	175,615	1,306,007	462,932	31,734	691,787	3,117,947
135 - CAMPUS WIDE O&M			65,280	121,540	4,180	55,337	102,963	802,589	339,580	20,420	1,475,722	2,987,611
Subtotal Cost Group: 15		226,141	281,607	665,722	15,751	169,211	505,096	4,205,443	1,683,290	94,902	5,714,921	13,562,084

|----- See Rate Schedules -----|

MICHIGAN TECHNOLOGICAL UNIVERISTY
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Indirect by Department Report

Department	Salaries	Benefits	Salaries/ Benefits	Other	Cross Allocation	Total
Cost Pool: 105 — UTILITIES						
20055 University Wide Commitments				2,898,665		2,898,665
39000 Facilities Management	370,797	135,984	506,781	65,402		572,183
Subtotal	370,797	135,984	506,781	2,964,067		3,470,848
Plus Cross Allocation:						
005 BUILDING					8,125	8,125
010 CAPITAL IMPROVEMENTS					138	138
050 EQUIPMENT					27,872	27,872
090 INTEREST					2,725	2,725
Total Cost Pool: 105	370,797	135,984	506,781	2,964,067	38,860	3,509,708

**See Allocation
Schedule**

MICHIGAN TECHNOLOGICAL UNIVERISTY
FYE JUNE 30, 2002

Indirect by Department Report

Department	Salaries	Benefits	Salaries/ Benefits	Other	Cross Allocation	Total
Cost Pool: 106 — KRC_OM						
28600 Keweenaw Research Center	66,222	22,990	89,212	63,773		152,985
Subtotal	66,222	22,990	89,212	63,773		152,985
Plus Cross Allocation:						
005 BUILDING					319	319
010 CAPITAL IMPROVEMENTS					25	25
050 EQUIPMENT					4,687	4,687
Total Cost Pool: 106	66,222	22,990	89,212	63,773	5,031	158,016

See Allocation
Schedule

MICHIGAN TECHNOLOGICAL UNIVERISTY
 FYE JUNE 30, 2002

Indirect by Department Report

Department	Salaries	Benefits	Salaries/ Benefits	Other	Cross Allocation	Total
Cost Pool: 110 — Bldg Specific OM						
22400	Civil & Environmental Engineer			-25,776		-25,776
22600	Mechanical Engrg-Engrg Mechani			140,842		140,842
23004	Forestry			10,637		10,637
24219	Fine Arts			50,427		50,427
39000	Facilities Management			428,402		428,402
40008	Vice President Administration			17,712		17,712
Subtotal				622,244		622,244
Total Cost Pool: 110				622,244		622,244

**See Allocation
Schedule**

MICHIGAN TECHNOLOGICAL UNIVERISTY
FYE JUNE 30, 2002

Indirect by Department Report

Department	Salaries	Benefits	Salaries/ Benefits	Other	Cross Allocation	Total
Cost Pool: 115 — AUX OM						
22300	Chemistry			1,390		1,390
23004	Forestry			62,802		62,802
24200	Humanities			13,942		13,942
27000	Library			12,380		12,380
28600	Keweenaw Research Center			177		177
29000	Information Technology			210,978		210,978
37000	Athletic Director			34,637		34,637
38002	Central Stores Activities			15,537		15,537
38040	SDC Building Operations			133,951		133,951
38100	Housing Administration			395		395
38105	Res Svces-Dining			38,555		38,555
38106	Res. Svces-Facilities			1,279,384		1,279,384
38107	Residence Life			1,776		1,776
38116	Lot "R" Parking			18,936		18,936
38500	Memorial Union			154,382		154,382
38600	Merchandising Operations			4,904		4,904
38700	Daniell Heights Apartments			433,473		433,473
38751	Portage Lake Golf Course			17,707		17,707
38759	Auxiliary Technology Operation			21,790		21,790
38890	Mont Ripley			48,473		48,473
39000	Facilities Management	3,642	197	3,839		41,389
39004	Administrative Operations			251		251
65000	University Relations			185,310		185,310
Subtotal		3,642	197	3,839	2,728,680	2,732,519
Plus Cross Allocation:						
005	BUILDING				89	89
010	CAPITAL IMPROVEMENTS				1	1
050	EQUIPMENT				275	275
090	INTEREST				25	25
105	UTILITIES				193	193
110	Bldg Specific OM				4	4
Total Cost Pool: 115		3,642	197	3,839	2,728,680	2,733,106

See Allocation
Schedule

MICHIGAN TECHNOLOGICAL UNIVERISTY
FYE JUNE 30, 2002

Indirect by Department Report

Department	Salaries	Benefits	Salaries/ Benefits	Other	Cross Allocation	Total
Cost Pool: 125 — DEPT PAID O&M						
20501	Vice Provost - Instruction			34		34
20900	Center Teach/Learn/Faculty Dev			1,806		1,806
20950	Center for Int'l Education			7,109		7,109
21002	School of Business			610		610
22070	Engineering Fundamentals			6,595		6,595
22200	Chemical Engineering			64,786		64,786
22300	Chemistry			35,347		35,347
22400	Civil & Environmental Engineer			29,632		29,632
22500	Electrical and Computer Engine			17,445		17,445
22550	Geological & Mining Eng & Scie			15,966		15,966
22600	Mechanical Engrg-Engrg Mechani			73,278		73,278
22700	Materials Science and Engineer			615		615
23004	Forestry			17,895		17,895
24100	Biological Sciences			17,196		17,196
24200	Humanities			1,621		1,621
24219	Fine Arts			10,868		10,868
24300	Mathematical Sciences			24,575		24,575
24400	Computer Sciences			10,439		10,439
24600	Physics			4,495		4,495
24700	ROTC - Army/Air Force			1,503		1,503
24800	Social Sciences			23,226		23,226
25002	School of Technology			1,315		1,315
26010	Department of Education			4,625		4,625
28900	Biomedical Engineering			342		342
29000	Information Technology			252		252
38040	SDC Building Operations			8,063		8,063
38900	Rozsa Ctr for Performing Arts			10,842		10,842
40008	Vice President Administration			37,524		37,524
60003	VP - Advancement			65		65
63100	Corporate Services			241		241
65000	University Relations			5,136		5,136
Subtotal				433,446		433,446
Total Cost Pool: 125				433,446		433,446

**See Allocation
Schedule**

MICHIGAN TECHNOLOGICAL UNIVERISTY
FYE JUNE 30, 2002

Indirect by Department Report

Department	Salaries	Benefits	Salaries/ Benefits	Other	Cross Allocation	Total
Cost Pool: 130 — BUILDING MAINTENANCE						
20055				255		255
22007				65		65
22200				170		170
22300				12,642		12,642
22400				1,186		1,186
22500				38		38
22550				702		702
22600				328		328
22700				339		339
23004				9,885		9,885
24600				141		141
28009				56		56
28300				47		47
29000				207		207
38002				199		199
39000	1,764,428	666,319	2,430,747	404,096		2,834,843
39900				-11,265		-11,265
65000				140		140
Subtotal	1,764,428	666,319	2,430,747	419,231		2,849,978
Plus Cross Allocation:						
005					38,716	38,716
010					655	655
050					132,619	132,619
090					12,957	12,957
105					80,888	80,888
110					2,127	2,127
Total Cost Pool: 130	1,764,428	666,319	2,430,747	419,231	267,962	3,117,940

**See Allocation
Schedule**

MICHIGAN TECHNOLOGICAL UNIVERISTY
FYE JUNE 30, 2002

Indirect by Department Report

Department	Salaries	Benefits	Salaries/ Benefits	Other	Cross Allocation	Total
Cost Pool: 135 — CAMPUS WIDE O&M						
20055				77,143		77,143
38040	62,826	25,068	87,894	3,610		91,504
39000	1,379,220	530,570	1,909,790	282,870		2,192,660
39900	114,047	41,668	155,715	21,269		176,984
40008	54,018	21,553	75,571	166,398		241,969
40130	-68,000	-26,000	-94,000	-26,393		-120,393
41000				3,747		3,747
Subtotal	1,542,111	592,859	2,134,970	528,644		2,663,614
Plus Cross Allocation:						
005					45,102	45,102
010					572	572
050					118,971	118,971
090					16,414	16,414
105					73,429	73,429
110					4,594	4,594
125					266	266
130					64,640	64,640
Total Cost Pool: 135	1,542,111	592,859	2,134,970	528,644	323,988	2,987,602

See Allocation
Schedule

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2002

Allocation by Building Schedule

Building	INT	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	OSA	OIA	Total
Cost Pool: 105 - UTILITIES												
01 - Administration Building		3,558	32,238		4,442	22,292		2,511	39	2	17,615	82,697
04 - ROTC Building						7,914		2,785				10,699
05 - Academic Offices Building		138	378	7,405				12,772	504	266	1,402	22,865
07 - Electrical Energy Resources Ct		5,663	29,270	12,278				190,381	11,880	238	48,971	298,681
08 - Dow Envir Sciences & Engr Bldg		4,757	912	32,382				231,458	160,059	4,163	17,841	451,572
09 - Alumni House						1,675			280	3,914	797	6,666
10 - Rozsa Cntr for Performing Arts								3,874		608	17,321	21,803
11 - Walker Arts & Humanities Ctr		5,111		7,449				66,300	799	143	721	80,523
12 - Minerals & Materials Engr Bldg		7,828		52,339				266,734	228,888	21,951	12,088	569,828
13 - Hamar House Counseling Center						3,739		1,002				4,741
14 - Grover C. Dillman Hall		364		4,429				74,639	34,966	3,967	1,483	119,848
15 - Fisher Hall		1,942	3,671	10,856		567		93,100	18,091	1,305	6,359	135,891
16 - Widmaier House				139				987	56			1,182
17 - J. R. Van Pelt Library		704					226,518	3,680			4	230,906
18 - U.J.Noblet Forestry Building		465	755	36,538				69,971	55,790		985	164,504
18A - U.J.Noblet Forestry Addition				3,137				14,190	11,040	208	208	28,575
19 - Chemical Sciences & Engr Bldg		1,278		39,205				257,504	54,133		27,918	380,038
20 - R. L. Smith Building		1,663		18,983				154,739	29,911	630	568	206,494
22 - Anderson House											524	524
23 - Blanche Street House											633	633
24 - Student Development Complex								7,949			496,505	504,454
41 - Central Heating Plant		97,181									426	97,607
43 - Lakeside Laboratory		6,394									29	6,423
44 - Service and Storage Building		17,407									78	17,485
45 - Kettle-Gundlach House											1,809	1,809
46 - IMR Storage Building		57						57	113			227
49 - Waste Mgmt Resrces Recvry Bldg								758	266		192	1,216
50 - Gates Tennis Center											26,196	26,196
84 - Harold Meese Center			20			1,027					552	1,599
85 - Fire Hall Building			127									127
87 - Technology Center								3,109				3,109
90 - Sands Pilot Plant									3,722			3,722
92 - Lahti building								397	397		794	1,588
94 - AMJOCH Observatory											195	195

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2002

Allocation by Building Schedule

Building	INT	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	OSA	OIA	Total
99 - Miscellaneous Bldg Sites												
Total Cost Pool: 105	154,510	67,371	225,140	4,442	37,214	228,518	1,458,897	610,934	37,187	687,498	5,284	5,284
												3,509,711

|----- See Rate Schedule -----|

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2002

Allocation by Building Schedule

Building	INT	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	OSA	OIA	Total
Cost Pool: 106 - KRC_OM												
70 - KRC Scientific & Admin Offices				5,147				296	25,217	58	1,358	32,076
71 - KRC Machine & Vehicle Shops				2,969				170	14,553	34	786	18,512
72 - KRC Vehicle Service Bldg				4,157				243	20,366	49	1,096	25,911
73 - KRC Vehicle Storage Bldg				2,940				170	14,403	34	776	18,323
74 - KRC Engineering Laboratories				3,255				189	15,970	39	859	20,312
75 - KRC Special Projects Facility				582				34	2,862	5	155	3,638
76 - KRC Support Services Facility				665				39	3,250	10	175	4,139
78 - KRC Engineering Support Facil.				2,901				170	14,200	34	767	18,072
79 - KRC Engineering Support Facili				2,731				160	13,385	34	723	17,033
Total Cost Pool: 106				25,347				1,471	124,206	297	6,695	158,016

----- See Rate Schedule -----

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2002

Allocation by Building Schedule

Building	INT	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	OSA	OIA	Total
Cost Pool: 110 - Bldg Specific OM												
10 - Rozsa Cntr for Performing Arts		4,325		6,305				9,966		1,565	44,562	56,093
11 - Walker Arts & Humanities Ctr		135		902				56,103	676	121	611	68,141
12 - Minerals & Materials Engr Bldg		-78		-953				4,596	3,944	378	208	10,163
14 - Grover C. Dillman Hall				3,872				-16,053	-7,520	-853	-319	-25,776
16 - Widmaier House								27,441	1,544			32,857
18 - U.J.Noblet Forestry Building		136	220	10,662				20,417	16,279		287	48,001
19 - Chemical Sciences & Engr Bldg		797		24,426				160,434	33,727	533	17,395	236,779
20 - R. L. Smith Building		1,410		16,079				131,067	25,336		481	174,906
34 - Memorial Union Building											2,635	2,635
37 - Wadsworth Hall											17,037	17,037
45 - Kettle-Gundlach House											1,410	1,410
Total Cost Pool: 110		6,725	220	61,293				393,971	73,986	1,744	84,307	622,246

----- See Rate Schedule -----

MICHIGAN TECHNOLOGICAL UNIVERISTY
FYE JUNE 30, 2002

Allocation by Cost Pool Report

Receiving Cost Group	Stat Amount	Percent	Allocated Amount	
Cost Pool: 115 — AUX OM				
95 — OTHER INST ACTIVITY	<u>100</u>	<u>100.00</u>	<u>2,733,106</u>	See Rate Schedule
Total Cost Pool: 115	100	100.00	2,733,106	

MICHIGAN TECHNOLOGICAL UNIVERSITY
 FYE JUNE 30, 2002

Allocation by Department Report

Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	OSA	OIA	Total
Cost Pool: 125 - DEPT PAID O&M											
20501 - Vice Provost - Instruction							34				34
20900 - Center Teach/Learn/Faculty D							1,806				1,806
20950 - Center for Int'l Education							7,109				7,109
21002 - School of Business		18	299				227	4		62	610
22070 - Engineering Fundamentals			1,119				5,476				6,595
22200 - Chemical Engineering			10,431				43,453	10,054		848	64,786
22300 - Chemistry			2,504				22,911	5,238		4,694	35,347
22400 - Civil & Environmental Engine			1,524				13,753	12,660	1,055	641	29,633
22500 - Electrical and Computer Engi			1,281				11,957	1,573	32	2,602	17,445
22550 - Geological & Mining Eng & Sc			1,034				7,342	4,434	276	2,880	15,966
22600 - Mechanical Engrg-Enrg Mecha			8,413				51,331	13,256	279		73,279
22700 - Materials Science and Engine			65				230	293	12	15	615
23004 - Forestry		43	2,716				6,620	8,415		101	17,895
24100 - Biological Sciences		12	626				10,675	4,637	64	1,181	17,195
24200 - Humanities	180		253				1,138	42	8		1,621
24219 - Fine Arts			253				10,615				10,868
24300 - Mathematical Sciences			3,813				18,036	2,003	723		24,575
24400 - Computer Sciences		6	2,203				6,997	1,232			10,438
24600 - Physics	78		418				1,907	1,468	52	572	4,495
24700 - ROTC - Army/Air Force					1,225		278				1,503
24800 - Social Sciences			3,702				12,542	6,266	716		23,226
25002 - School of Technology							1,313	2			1,315
26010 - Department of Education							4,625				4,625
28900 - Biomedical Engineering							184	75		24	342
29000 - Information Technology	8		59				23			68	253
38040 - SDC Building Operations		154								8,063	8,063
38900 - Rozsa Ctr for Performing Art										8,613	10,842
40008 - Vice President Administratio							1,926		303		37,524
60003 - VP - Advancement										65	65
63100 - Corporate Services		37,524								241	241
65000 - University Relations										5,136	5,136

MICHIGAN TECHNOLOGICAL UNIVERSITY
 FYE JUNE 30, 2002

Allocation by Department Report

Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	OSA	OJA	Total
	266	37,757	40,713		1,225		242,508	71,652	3,520	35,806	433,447

Total Cost Pool: 125

|----- See Rate Schedule -----|

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2002

Allocation by Building Schedule

Building	INT	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	OSA	OIA	Total
Cost Pool: 130 - BUILDING MAINTENANCE												
01 - Administration Building		2,504	51,741		7,129	35,777		4,031	63	3	28,271	129,519
04 - ROTC Building						30,473		10,724				41,197
05 - Academic Offices Building		134	840	16,449				28,373	1,120	592	3,113	50,621
06 - Annex Building				299			9,373	2,274	4,258		8,832	25,036
07 - Electrical Energy Resources Ct		3,305	26,141	10,965				170,031	10,610	212	43,737	265,001
08 - Dow Envir Sciences & Engr Bldg		1,258	550	19,523				139,546	96,500	2,510	10,756	270,643
09 - Alumni House						3,203			535	7,484	1,524	12,746
11 - Walker Arts & Humanities Ctr		6,080		10,924				97,217	1,171	209	1,058	116,859
12 - Minerals & Materials Engr Bldg		3,314		32,123				163,706	140,478	13,472	7,419	360,512
13 - Hamar House Counseling Center						5,229		1,401				6,630
14 - Grover C. Dillman Hall		188		5,241				88,327	41,379	4,694	1,754	141,563
15 - Fisher Hall		1,754	4,873	14,411		753		123,593	24,017	1,733	8,441	179,575
16 - Widmaier House				547				3,875	218			4,640
17 - J. R. Van Pelt Library		227					166,242	2,701			3	169,173
18 - U.J.Noblet Forestry Building		123	451	21,832				41,809	33,336		589	98,140
18A - U.J.Noblet Forestry Addition				6,475				29,290	22,789		430	58,984
19 - Chemical Sciences & Engr Bldg		400		28,044				184,200	38,723		19,971	271,338
20 - R. L. Smith Building		953		24,856				202,611	39,165	825	744	269,154
21 - Volatile Liquid & Gases Bldg											538	538
22 - Anderson House											60	60
23 - Blanche Street House											60	60
24 - Student Development Complex								8,462			528,501	536,963
41 - Central Heating Plant		1,793									18	1,811
42 - Facilities Management Storage		10,090						448	1,793		105	12,436
43 - Lakeside Laboratory		6,379									66	6,445
44 - Service and Storage Building		19,702									197	19,899
45 - Kettle-Gundlach House											16,792	16,792
46 - IMR Storage Building		3,388						3,388	6,777		30	13,553
48 - Weber House And Garage												30
85 - Fire Hall Building			26,383									26,383
88 - Chemical Storage Building		3,048										3,048
91 - WGGL Transmitter Building											8,778	8,778

MICHIGAN TECHNOLOGICAL UNIVERSITY
 FYE JUNE 30, 2002

Allocation by Building Schedule

Building	INT	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	OSA	OIA	Total
Total Cost Pool: 130		64,640	110,979	191,689	7,129	75,435	175,615	1,306,007	462,932	31,734	691,787	3,117,947

----- See Rate Schedule -----

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2002

Allocation by Building Schedule

Building	INT	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	OSA	OIA	Total
Cost Pool: 135 - CAMPUS WIDE O&M												
01 - Administration Building			30,336		4,180	20,976		2,363	37	2	16,576	74,470
04 - ROTC Building						17,867		6,287				24,154
05 - Academic Offices Building			492	9,644				16,635	657	347	1,825	29,600
06 - Annex Building				175		5,495		1,333	2,496		5,178	14,677
07 - Electrical Energy Resources Ct			15,326	6,429				99,689	6,221	124	25,643	153,432
08 - Dow Envir Sciences & Engr Bldg			322	11,446				81,815	56,577	1,471	6,306	157,937
09 - Alumni House						1,878			314	4,388	893	7,473
10 - Rozsa Cntr for Performing Arts								10,875		1,708	48,626	61,209
11 - Walker Arts & Humanities Ctr				6,405				56,998	687	123	620	64,833
12 - Minerals & Materials Engr Bldg				18,834				95,980	82,362	7,899	4,350	209,425
13 - Hamar House Counseling Center						3,065		822				3,887
14 - Grover C. Dillman Hall				3,072				51,786	24,261	2,752	1,029	82,900
15 - Fisher Hall			2,857	8,449		441		72,463	14,081	1,016	4,949	104,256
16 - Widmaier House				321				2,272	128			2,721
17 - J. R. Van Pelt Library							97,468	1,584			2	99,054
18 - U.J.Noblet Forestry Building			265	12,800				24,513	19,545		345	57,468
18A - U.J.Noblet Forestry Addition				3,796				17,173	13,361		252	34,582
19 - Chemical Sciences & Engr Bldg				16,442				107,996	22,703		11,709	158,850
20 - R. L. Smith Building				14,573				118,790	22,962	483	436	157,244
21 - Volatile Liquid & Gases Bldg											315	315
22 - Anderson House											35	35
23 - Blanche Street House											35	35
24 - Student Development Complex											309,859	314,820
25 - Sherman Field Press Box								4,961			2,365	2,365
26 - MITN Uplink Equipment Bldg											210	210
27 - Ford Forestry Center											18	18
31 - Douglass Houghton Hall											97,216	98,850
32 - Danell Heights								1,634			308,810	308,810
34 - Memorial Union Building											88,880	88,880
35 - Daniel Heights Nursery											3,836	3,836
36 - Tech House											4,309	4,309
37 - Wadsworth Hall											294,571	294,571
38 - West McNair Hall											51,434	51,434
39 - McNair Hall Food Services											9,605	9,605

MICHIGAN TECHNOLOGICAL UNIVERSITY
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Allocation by Building Schedule

Building	INT	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	OSA	OIA	Total
Cost Pool: 135 - CAMPUS WIDE O&M												
40 - East McNair Hall											70,611	70,611
41 - Central Heating Plant											11	11
42 - Facilities Management Storage								263	1,051		61	1,375
43 - Lakeside Laboratory											39	39
44 - Service and Storage Building											116	116
45 - Kettle-Gundlach House											9,845	9,845
46 - IMR Storage Building								1,987	3,973		5,492	5,960
47 - Vivian House											18	18
48 - Weber House And Garage											1,577	1,577
49 - Waste Mgmt Resrces Recvry Bldg								6,224	2,184		49,893	49,893
50 - Gates Tennis Center											5,474	5,474
51 - O'Connor House											6,601	6,601
52 - Portage Lake Golf Course											6,208	6,208
54 - Mont Ripley Ski Chalet											18	18
55 - Mont Ripley Storage Building											18	18
56 - Daniell Heights storage buildi											18	18
57 - Hagen House											18	18
58 - Golf Course Storage Building											18	18
59 - Golf Course Storage Building											18	18
60 - Golf Course - Cart Storage											18	18
61 - Golf Course - Cart Storage											18	18
62 - Golf Course Cart Storage											18	18
70 - KRC Scientific & Admin Offices				1,859				107	9,106	21	491	11,584
71 - KRC Machine & Vehicle Shops				1,073				61	5,256	12	284	6,686
72 - KRC Vehicle Service Bldg				1,501				88	7,354	18	396	9,357
73 - KRC Vehicle Storage Bldg				1,062				61	5,201	12	280	6,616
74 - KRC Engineering Laboratories				1,175				68	5,767	14	310	7,334
75 - KRC Special Projects Facility				210				12	1,034	2	56	1,314
76 - KRC Support Services Facility				240				14	1,173	4	63	1,494
78 - KRC Engineering Support Faci.				1,047				61	5,127	12	277	6,524
79 - KRC Engineering Support Faci				987				58	4,834	12	261	6,152
84 - Harold Meese Center			214								5,981	17,305
85 - Fire Hall Building			15,468									15,468
87 - Technology Center						11,110						14,997

MICHIGAN TECHNOLOGICAL UNIVERSITY
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Allocation by Building Schedule

Building	INT	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	OSA	OIA	Total
Cost Pool: 135 - CAMPUS WIDE O&M												
90 - Sands Pilot Plant								18,509				18,509
91 - WGGL Transmitter Building											5,147	5,147
92 - Lahti building							2,619		2,619		5,232	10,470
94 - AMJOCH Observatory											617	617
Total Cost Pool: 135			65,280	121,540	4,180	55,337	102,963	802,589	339,580	20,420	1,475,722	2,987,611

|----- See Rate Schedule -----|

MichiganTech

Section H

Space Schedules



A campus tour is a great way to get the inside story (outside) of Michigan Tech.

Space Schedules

Building, equipment, interest, and operations & maintenance related costs are allocated on the basis of functional use of square footage. A space survey was conducted of the entire University to reflect the functional use of space for the fiscal year [July 1, 2001](#) through [June 30, 2002](#). Any space classified as organized research space was required to be supported by the account/grant number occupying that space. If space was classified as organized research, but no account was indicated, that room was re-surveyed. If an account number could still not be identified, the room was not classified as organized research space.

Final space results are summarized in two formats:

- H1 Square Footage by Building.** This schedule summarizes the square footage on a building-by-building basis.
- H2 Square Footage by Department.** This schedule summarizes square footage on a department-by-department basis.



MICHIGAN TECHNOLOGICAL UNIVERSITY
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ASF by Building/Cost Group Report

Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	OSA	OIA	Total
01 - Administration Building	2,136	17,317		2,386	11,974		1,349	21	1	9,462	44,646
04 - ROTC Building					10,199		3,589				13,788
05 - Academic Offices Building	114	281	5,505				9,496	375	198	1,042	17,011
06 - Annex Building			100			3,137	761	1,425		2,956	8,379
07 - Electrical Energy Resources Ct	1,816	8,749	3,670				56,907	3,551	71	14,638	89,402
08 - Dow Envir Sciences & Engr Bldg	1,073	184	6,534				46,704	32,297	840	3,600	91,232
09 - Alumni House					1,072			179	2,505	510	4,266
10 - Rozsa Cntr for Performing Arts							6,208		975	27,758	34,941
11 - Walker Arts & Humanities Ctr	2,607		3,656				32,537	392	70	354	39,616
12 - Minerals & Materials Engr Bldg	1,713		10,751				54,790	47,016	4,509	2,483	121,262
13 - Hamar House Counseling Center					1,750		469				2,219
14 - Grover C. Dillman Hall	161		1,754				29,562	13,849	1,571	587	47,484
15 - Fisher Hall	921	1,631	4,823		252		41,365	8,038	580	2,825	60,435
16 - Widmaier House			183				1,297	73			1,553
17 - J. R. Van Pelt Library	193					55,639	904			1	56,737
18 - U.J.Noblet Forestry Building	104	151	7,307				13,993	11,157	197	197	32,909
18A - U.J.Noblet Forestry Addition			2,167				9,803	7,627	144	144	19,741
19 - Chemical Sciences & Engr Bldg	342		9,386				61,649	12,960		6,684	91,021
20 - R. L. Smith Building	815		8,319				67,811	13,108	276	249	90,578
21 - Volatile Liquid & Gases Bldg										180	180
22 - Anderson House										20	20
23 - Blanche Street House										20	20
24 - Student Development Complex							2,832			176,882	179,714
25 - Sherman Field Press Box										1,350	1,350
26 - MITN Uplink Equipment Bldg										120	120
27 - Ford Forestry Center										10	10
31 - Douglass Houghton Hall										55,495	56,428
32 - Daniell Heights							933			176,283	176,283
34 - Memorial Union Building										50,737	50,737
35 - Daniel Heights Nursery										2,190	2,190
36 - Tech House										2,460	2,460
37 - Wadsworth Hall										168,155	168,155
38 - West McNair Hall										29,361	29,361
39 - McNair Hall Food Services										5,483	5,483
40 - East McNair Hall										40,308	40,308
41 - Central Heating Plant	1,531									6	1,537

MICHIGAN TECHNOLOGICAL UNIVERSITY

FYE JUNE 30, 2002

ASF by Building/Cost Group Report

Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	OSA	OIA	Total
42 - Facilities Management Storage	8,615						150	600		35	9,400
43 - Lakeside Laboratory	5,446									22	5,468
44 - Service and Storage Building	16,479									66	16,545
45 - Kettle-Gundlach House										5,620	5,620
46 - IMR Storage Building	1,134						1,134	2,268		3,135	4,536
47 - Vivian House										10	3,135
48 - Weber House And Garage										900	5,700
49 - Waste Mgmt Resrces Recvry Bldg							3,553	1,247		28,481	28,481
50 - Gates Tennis Center										3,125	3,125
51 - O'Connor House										3,768	3,768
52 - Portage Lake Golf Course										3,544	3,544
54 - Mont Ripley Ski Chalet										10	10
55 - Mont Ripley Storage Building										10	10
56 - Daniell Heights storage buildi										10	10
57 - Hagen House										10	10
58 - Golf Course Storage Building										10	10
59 - Golf Course Storage Building										10	10
60 - Golf Course - Cart Storage										10	10
61 - Golf Course - Cart Storage										10	10
62 - Golf Course Cart Storage										10	10
70 - KRC Scientific & Admin Offices	321		1,061				61	5,198	12	280	6,933
71 - KRC Machine & Vehicle Shops	185		612				35	3,000	7	162	4,001
72 - KRC Vehicle Service Bldg	259		857				50	4,198	10	226	5,600
73 - KRC Vehicle Storage Bldg	183		606				35	2,969	7	160	3,960
74 - KRC Engineering Laboratories	203		671				39	3,292	8	177	4,390
75 - KRC Special Projects Facility	36		120				7	590	1	32	786
76 - KRC Support Services Facility	41		137				8	670	2	36	894
78 - KRC Engineering Support Facil.	181		598				35	2,927	7	158	3,906
79 - KRC Engineering Support Facili	170		563				33	2,759	7	149	3,681
84 - Harold Meese Center		122			6,342					3,414	9,878
85 - Fire Hall Building		8,830									8,830
87 - Technology Center							8,561				8,561
88 - Chemical Storage Building											1,020
90 - Sands Pilot Plant	1,020							10,566			10,566
91 - WGGL Transmitter Building										2,938	2,938
92 - Lahti building							1,495	1,495		2,987	5,977

MICHIGAN TECHNOLOGICAL UNIVERSITY
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ASF by Building/Cost Group Report

Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	OSA	OIA	Total
94 - AMJOCH Observatory										352	352
98 - Off Campus Sites										10	10
99 - Miscellaneous Bldg Sites										10	10
Total:	47,799	37,265	69,380	2,386	31,589	58,776	458,155	193,847	11,657	842,427	1,753,281

MICHIGAN TECHNOLOGICAL UNIVERSITY
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ASF by Department/Cost Group Report

Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	OSA	OIA	Total
00005 - Board of Control		921									921
10001 - Off Campus/Campus Improvement										2,978	2,978
10027 - President										7,040	7,040
20054 - Provost		2,132									2,132
20055 - University Wide Commitments		488								3,650	78,908
20501 - Vice Provost - Instruction							72,360	2,410			492
20900 - Center Teach/Learn/Faculty D							642				642
20950 - Center for Int'l Education							1,349				1,349
21002 - School of Business			4,581				3,473	67		943	9,345
22007 - Dean of Engineering	267	281	3,278				10,051	1,565	2,440		17,601
22070 - Engineering Fundamentals			922				4,514				5,436
22200 - Chemical Engineering			5,402				22,504	5,207		439	33,552
22300 - Chemistry			3,274				29,957	6,849		6,138	46,218
22400 - Civil & Environmental Engine			3,261				29,428	27,089	2,257	1,371	63,406
22500 - Electrical and Computer Engi			2,865				26,751	3,520	71	5,822	39,029
22550 - Geological & Mining Eng & Sc			3,243				23,039	13,913	866	9,038	50,099
22600 - Mechanical Eng-Eng Mech			8,319				50,759	13,108	276		72,462
22700 - Materials Science and Engine			5,481				19,327	24,547	978	1,236	51,569
23004 - Forestry		151	9,474				23,092	29,350		351	62,418
24011 - Dean of Science & Arts			911							138	1,049
24100 - Biological Sciences		30	1,519				25,889	11,246	154	2,865	41,703
24200 - Humanities	1,666		2,334				10,517	392	70		14,979
24219 - Fine Arts			411				17,239				17,650
24300 - Mathematical Sciences			1,761				8,329	925	334		11,349
24400 - Computer Sciences		4	1,468				4,662	821			6,955
24600 - Physics	372		1,986				9,049	6,966	246	2,716	21,335
24700 - ROTC - Army/Air Force					10,199		2,316				12,515
24800 - Social Sciences			1,024				3,469	1,733	198		6,424
24900 - Center for Experimental Comp							577	155			2,359
25002 - School of Technology		1,627					25,815	31			25,846
26010 - Department of Education							2,181				2,181
26500 - Human Resources											2,256
27000 - Library		2,256				58,776					59,680
28009 - Graduate School		879					904				2,173
28300 - Institute of Materials Proce	1,134		1,931				1,273	21		1,184	38,076
28600 - Keweenaw Research Center	1,579		5,225				16,356	17,246	225		34,151
							303	25,603	61	1,380	

MICHIGAN TECHNOLOGICAL UNIVERSITY
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ASF by Department/Cost Group Report

Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	OSA	OIA	Total
28700 - Extended University Programs					1,036						1,036
28900 - Biomedical Engineering			710				2,200	904		286	4,100
29000 - Information Technology	648	12,929					1,946			5,697	21,220
30050 - Educational Opportunity					1,072			179	2,505	510	4,266
31000 - Enrollment Management:		241			4,842					79	5,162
31400 - Student Records & Registrati					4,018						4,018
32000 - Office of Student Affairs					2,330				1		2,331
33000 - Counseling Services					1,750		251				2,001
35000 - University Career Center		122			6,342						6,464
38040 - SDC Building Operations										200,927	200,927
38100 - Housing Administration							933			300,790	301,723
38500 - Memorial Union										42,368	42,368
38600 - Merchandising Operations										14,078	14,078
38700 - Daniell Heights Apartments										184,743	184,743
38751 - Portage Lake Golf Course										3,818	3,818
38890 - Mont Ripley										3,554	3,554
38900 - Rozsa Ctr for Performing Art										27,758	34,941
39000 - Facilities Management	40,440						6,208		975	163	40,603
39900 - Occupational Safety & Health	1,693	211									1,904
40008 - Vice President Administratio		693									693
41000 - Financial Services / Interim		13,823		834							14,657
42001 - Vice Pres for Research				1,552							1,552
60003 - VP - Advancement										1,400	1,400
63100 - Corporate Services										2,430	2,430
65000 - University Relations										6,537	6,537
70000 - Affirmative Programs		477									477
Total:	47,799	37,265	69,380	2,386	31,589	58,776	458,155	193,847	11,657	842,427	1,753,281

MichiganTech

Section I

**General and
Administration**



The Administration Building.

General and Administration

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

- I1 Summary of General and Administration (G&A) Cost Group Stepdown.** This schedule summarizes the allocation results of the two G&A cost pools that are used in the proposal. The costs that comprise the pools are shown in Schedule I2 and the allocation results of the cost pools are shown in Schedule I3.
- I2 Final Costs by Department – G&A.** This schedule shows the department detail for general and administration cost pools.
- I3 Allocation of General Administration.** Shows allocation of university wide general administrative costs to benefiting cost groups. These costs are allocated on the basis of MTC for all University activity.

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. The President's office was entirely excluded for a conservative calculation.



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Cost Group Stepdown Schedule

Cost Pool	INT	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	OSA	OIA	Total
Cost Group: 20 - GENERAL ADMIN												
200 - GENERAL ADMIN - GEN	706,273			111,802	515,361	359,417	4,755,053	1,661,542	303,567	1,812,226	10,225,241	
Subtotal Cost Group: 20	706,273			111,802	515,361	359,417	4,755,053	1,661,542	303,567	1,812,226	10,225,241	

|----- See Rate Schedules -----|

MICHIGAN TECHNOLOGICAL UNIVERISTY
FYE JUNE 30, 2002

Indirect by Department Report

Department	Salaries	Benefits	Salaries/ Benefits	Other	Cross Allocation	Total
Cost Pool: 200 — GENERAL ADMIN - GEN						
00005 Board of Control	180,169	66,451	246,620	117,510		364,130
10027 President				211		211
20054 Provost	470,856	181,494	652,350	74,439		726,789
20055 University Wide Commitments	70,690	30,115	100,805	875,374		976,179
24900 Center for Experimental Comput	173,780	64,203	237,983	-41,909		196,074
26500 Human Resources	631,046	248,506	879,552	84,814		964,366
28009 Graduate School	305,008	120,245	425,253	83,115		508,368
29000 Information Technology	1,805,568	699,626	2,505,194	1,446,070		3,951,264
40008 Vice President Administration	183,377	77,914	261,291	607,764		869,055
40130 Redistribution Control Account	-228,000	-86,000	-314,000	7		-313,993
41000 Financial Services / Interim C	873,735	349,102	1,222,837	64,011		1,286,848
70000 Affirmative Programs	104,895	41,751	146,646	17,082		163,728
Subtotal	4,571,124	1,793,407	6,364,531	3,328,488		9,693,019
Plus Cross Allocation:						
005 BUILDING					49,328	49,328
010 CAPITAL IMPROVEMENTS					1,697	1,697
050 EQUIPMENT					196,618	196,618
090 INTEREST					2,970	2,970
105 UTILITIES					67,371	67,371
110 Bldg Specific OM					220	220
125 DEPT PAID O&M					37,757	37,757
130 BUILDING MAINTENANCE					110,979	110,979
135 CAMPUS WIDE O&M					65,280	65,280
Total Cost Pool: 200	4,571,124	1,793,407	6,364,531	3,328,488	532,220	10,225,239

See Allocation
Schedule

MICHIGAN TECHNOLOGICAL UNIVERISTY
FYE JUNE 30, 2002

Allocation by Cost Pool Report

Receiving Cost Group	Stat Amount	Percent	Allocated Amount	
Cost Pool: 200 _ GENERAL ADMIN - GEN				
30 _ DEPARTMENT ADMIN	6,924,147	7.00	706,273	
60 _ SPON PROJ ADMIN	1,096,086	1.00	111,802	
70 _ STUDENT SERV ADMIN	5,052,488	5.00	515,361	
80 _ LIBRARY	3,523,643	4.00	359,417	
90 _ INSTRUCTION & DR	46,617,519	47.00	4,755,053	See Rate Schedule
91 _ ORGANIZED RESEARCH	16,289,401	16.00	1,661,542	See Rate Schedule
92 _ OTHER SPON ACTIVITIE	2,976,102	3.00	303,567	See Rate Schedule
95 _ OTHER INST ACTIVITY	17,766,670	18.00	1,812,226	See Rate Schedule
Total Cost Pool: 200	100,246,056	100.00	10,225,241	

MichiganTech

Section J

Departmental Administration Schedules



Women in Engineering allows high school sophomore/junior women to investigate careers in engineering and science.

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 Final costs by Department – Dean’s Office Pools.** This schedule shows the department detail for all of the Dean’s cost pools.
- J2 Allocation of Departmental Administration by College.** This schedule summarizes the DA allocation by school. The detailed results by department are shown in Schedule J3.
- J3 Allocation of Departmental Administration 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 Department Administration by Title.** This schedule summarizes the 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 Sample DCE/DA Calculation.** This schedule shows the DCE/DA calculation for Department 22500 – Electrical and Computer Engineering.

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 this schedule will document “Payroll not used in DCE.” This documentation is necessary because there are situations where salaries are part of 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 in 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 Departmental 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 expense

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 percent 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 percent 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 modified total direct costs (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 Expense

The final two components, *Employee Benefits* and *Other Operating Supplies and Expense* 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 expense paid from the general operating fund.



MICHIGAN TECHNOLOGICAL UNIVERISTY
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Indirect by Department Report

Department	Salaries	Benefits	Salaries/ Benefits	Other	Cross Allocation	Total
Cost Pool: 302 — CA-DEAN ENGR						
22007 Dean of Engineering	439,135	175,364	614,499	145,760		760,259
Subtotal	439,135	175,364	614,499	145,760		760,259
Plus Cross Allocation:						
005 BUILDING					19,912	19,912
010 CAPITAL IMPROVEMENTS					163	163
050 EQUIPMENT					6,305	6,305
090 INTEREST					28,596	28,596
105 UTILITIES					15,958	15,958
110 Bldg Specific OM					275	275
130 BUILDING MAINTENANCE					9,794	9,794
135 CAMPUS WIDE O&M					5,742	5,742
200 GENERAL ADMIN - GEN					77,547	77,547
Total Cost Pool: 302	439,135	175,364	614,499	145,760	164,292	924,551

See Allocation
Schedule

MICHIGAN TECHNOLOGICAL UNIVERISTY
FYE JUNE 30, 2002

Indirect by Department Report

Department	Salaries	Benefits	Salaries/ Benefits	Other	Cross Allocation	Total
Cost Pool: 303 — CA-DEAN FORESTRY						
23004 Forestry	391,220	154,995	546,215	41,464		587,679
Subtotal	391,220	154,995	546,215	41,464		587,679
Plus Cross Allocation:						
005 BUILDING					50,775	50,775
010 CAPITAL IMPROVEMENTS					145	145
050 EQUIPMENT					25,330	25,330
090 INTEREST					44,715	44,715
105 UTILITIES					39,675	39,675
110 Bldg Specific OM					10,662	10,662
125 DEPT PAID O&M					2,716	2,716
130 BUILDING MAINTENANCE					28,307	28,307
135 CAMPUS WIDE O&M					16,596	16,596
200 GENERAL ADMIN - GEN					59,944	59,944
Total Cost Pool: 303	391,220	154,995	546,215	41,464	278,865	866,544

See Allocation
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MICHIGAN TECHNOLOGICAL UNIVERISTY
FYE JUNE 30, 2002

Indirect by Department Report

Department	Salaries	Benefits	Salaries/ Benefits	Other	Cross Allocation	Total
Cost Pool: 304 — CA-DEAN ARTS/SCI						
24011 Dean of Science & Arts	221,539	83,338	304,877	35,662		340,539
Subtotal	221,539	83,338	304,877	35,662		340,539
Plus Cross Allocation:						
005 BUILDING					3,949	3,949
010 CAPITAL IMPROVEMENTS					82	82
050 EQUIPMENT					3,072	3,072
105 UTILITIES					1,856	1,856
110 Bldg Specific OM					1,571	1,571
130 BUILDING MAINTENANCE					2,722	2,722
135 CAMPUS WIDE O&M					1,596	1,596
200 GENERAL ADMIN - GEN					34,735	34,735
Total Cost Pool: 304	221,539	83,338	304,877	35,662	49,583	390,122

See Allocation
Schedule

MICHIGAN TECHNOLOGICAL UNIVERISTY
FYE JUNE 30, 2002

Indirect by Department Report

Department	Salaries	Benefits	Salaries/ Benefits	Other	Cross Allocation	Total
Cost Pool: 306 — CA-DEAN BUSINESS						
21002 School of Business	403,760	148,585	552,345	215,828		768,173
Subtotal	403,760	148,585	552,345	215,828		768,173
Plus Cross Allocation:						
005 BUILDING					2,641	2,641
010 CAPITAL IMPROVEMENTS					150	150
050 EQUIPMENT					16,568	16,568
105 UTILITIES					6,162	6,162
125 DEPT PAID O&M					299	299
130 BUILDING MAINTENANCE					13,688	13,688
135 CAMPUS WIDE O&M					8,025	8,025
200 GENERAL ADMIN - GEN					78,355	78,355
Total Cost Pool: 306	403,760	148,585	552,345	215,828	125,888	894,061

**See Allocation
Schedule**

MICHIGAN TECHNOLOGICAL UNIVERISTY
FYE JUNE 30, 2002

Indirect by Department Report

Department	Salaries	Benefits	Salaries/ Benefits	Other	Cross Allocation	Total
Cost Pool: 308 — CA-DEAN TECHNOLOGY						
25002 School of Technology	150,066	60,206	210,272	40,348		250,620
Subtotal	150,066	60,206	210,272	40,348		250,620
Plus Cross Allocation:						
010 CAPITAL IMPROVEMENTS					56	56
200 GENERAL ADMIN - GEN					25,564	25,564
Total Cost Pool: 308	150,066	60,206	210,272	40,348	25,620	276,240

**See Allocation
Schedule**

MICHIGAN TECHNOLOGICAL UNIVERISTY
FYE JUNE 30, 2002

Indirect by Department Report

Department	Salaries	Benefits	Salaries/ Benefits	Other	Cross Allocation	Total
Cost Pool: 310 — CA- KRC ADMIN						
28600 Keweenaw Research Center	166,392	66,050	232,442	69,688		302,130
Subtotal	166,392	66,050	232,442	69,688		302,130
Plus Cross Allocation:						
005 BUILDING					802	802
010 CAPITAL IMPROVEMENTS					62	62
050 EQUIPMENT					11,775	11,775
106 KRC_OM					19,254	19,254
135 CAMPUS WIDE O&M					6,952	6,952
200 GENERAL ADMIN - GEN					30,818	30,818
Total Cost Pool: 310	166,392	66,050	232,442	69,688	69,663	371,793

**See Allocation
Schedule**

MICHIGAN TECHNOLOGICAL UNIVERSITY

FYE JUNE 30, 2002

Departmental Administration Allocation Summary Schedule

College	DA Amt	IDR MTDC	OR MTDC	OSA MTDC	OIA MTDC	Dept MTDC	Dean's Alloc	DA Amt	DA Alloc	DA Cross Alloc	Total DA To Alloc	Alc To IDR	Alc To OR	Alc To OSA	Alc To OIA
21 - DEAN	114,483	2,877,176	5,924		3,097,583	894,061	114,483	11,707	1,020,251	1,018,225	2,026				
22 - DEAN ENGR	1,917,404	20,923,585	8,538,998	1,498,863	32,988,246	924,550	1,917,404	933,568	3,775,522	2,518,654	1,062,242	182,233			12,393
23 - DEAN	247,271	2,022,295	3,477,823	35,092	5,782,481	866,544	247,271	25,277	1,139,092	416,169	715,702	7,222			
24 - DEAN	1,425,300	17,140,615	2,247,961	60,857	20,874,733	390,121	1,425,300	395,519	2,210,940	1,949,812	255,337	5,793			
25 - DEAN	72,501	1,758,079	69,082		1,899,662	276,240	72,501	7,413	356,154	342,688	13,466				
26 - KRC ADMIN	137,788	16,191	2,004,095	3,951	2,162,025	371,793	137,788	26,348	535,929	4,287	530,596	1,046			
Add: Non-MTDC															
Total:	3,914,747	44,837,941	16,343,883	1,598,763	66,804,730	3,723,309	3,914,747	1,399,832	9,037,888	6,249,835	2,579,369	196,294			12,393

----- See Rate Schedule -----

MICHIGAN TECHNOLOGICAL UNIVERSITY
 FYE JUNE 30, 2002

Departmental Administration Allocation Schedule

Department	DA Amt	IDR MTDC	OR MTDC	OSA MTDC	OIA MTDC	Dept MTDC	Dean's Alloc	DA Amt	DA Cross Alloc	Total DA To Alloc	Alc To IDR	Alc To OR	Alc To OSA	Alc To OIA
21 - DEAN BUSINESS														
21002-School of DEAN	114,483	2,977,176	5,924			3,097,583	894,061	114,483	11,707	1,020,251	1,018,225	2,026		
	114,483	2,977,176	5,924			3,097,583	894,061	114,483	11,707	1,020,251	1,018,225	2,026		
22 - DEAN ENGR														
22007-Dean of En	101,946	205,468	438,619	1,788		747,821	20,959	101,946	10,406	133,311	42,409	90,533	369	
22070-Engineerin	35,975	693,339	157,583	40,162		927,059	25,982	35,975	16,786	78,743	61,269	13,925	3,549	
22200-Chemical E	102,429	2,247,865	274,296	23,432		2,848,022	74,215	102,429	114,524	291,168	257,114	31,374	2,680	
22400-Civil & En	291,310	3,540,425	3,023,326	99,778		6,954,839	194,921	291,310	134,607	620,838	329,860	281,682	9,296	
22500-Electrical	202,963	3,107,581	412,691	4,379		3,727,614	104,473	202,963	71,717	379,153	334,288	44,394	471	
22550-Geological	240,569	2,181,211	1,757,580	437,928	108,946	4,726,234	132,461	240,569	131,703	504,733	245,433	197,765	49,276	12,259
22600-Mechanical	672,770	6,458,111	1,501,348	891,068		9,523,297	266,906	672,770	218,071	1,157,747	844,792	196,393	116,562	
22700-Materials	181,432	1,893,029	478,063			2,552,514	71,538	181,432	163,390	416,360	332,414	83,946		
28300-Institute	62,021	76,529	372,368		450	511,368	14,332	62,021	57,343	133,696	22,770	110,792		134
28900-Biomedical	25,989	520,027	123,134	328		669,478	18,763	25,989	15,021	59,773	48,305	11,438	30	
DEAN ENGR	1,917,404	20,923,585	8,538,998	1,498,863	109,396	32,988,246	924,550	1,917,404	933,588	3,775,522	2,518,654	1,062,242	182,233	12,393
23 - DEAN FORESTRY														
23004-Forestry DEAN	247,271	2,022,295	3,477,823	35,092		5,782,481	866,544	247,271	25,277	1,139,092	416,169	715,702	7,222	
	247,271	2,022,295	3,477,823	35,092		5,782,481	866,544	247,271	25,277	1,139,092	416,169	715,702	7,222	
24 - DEAN ARTS/SCIENCE														
22300-Chemistry	96,246	2,241,616	186,512			2,524,374	47,177	96,246	69,085	212,508	196,185	16,323		
24011-Dean of Sc		65,501				65,501	1,224			1,224	1,224			
24100-Biological	97,572	1,708,229	550,474	6,386		2,362,661	44,155	97,572	68,440	210,167	158,459	51,076	593	
24200-Humanities	124,353	3,212,378	8,179	39,541		3,384,451	63,251	124,353	50,801	238,405	234,915	598	2,892	
24219-Fine Arts:	116,896	911,814		9,654		1,038,364	19,406	116,896	18,867	155,169	153,543		1,626	
24300-Mathematic	385,209	3,420,794	138,665			3,944,668	73,721	385,209	66,176	525,106	504,650	20,456		
24400-Computer S	159,140	1,626,629	421,711			2,207,480	41,255	159,140	40,407	240,802	191,226	49,576		
24500-Physical E	65,891	286,748				352,639	6,590	65,891	6,738	79,219	79,219			
24600-Physics	269,326	2,152,707	777,471	5,276		3,204,780	59,893	269,326	49,994	379,213	278,095	100,437	682	
24700-ROTCArm_AF		31,357				31,357	586			586	586			
24800-Social Sci	110,667	1,482,842	164,949			1,758,458	32,863	110,667	25,011	168,541	151,670	16,871		

MICHIGAN TECHNOLOGICAL UNIVERSITY
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Departmental Administration Allocation Schedule

Department	DA Amt	IDR MTDC	OR MTDC	OSA MTDC	OIA MTDC	Dept MTDC	Dean's Alloc	DA Amt	DA Alloc	Total DA To Alloc	Alc To IDR	Alc To OR	Alc To OSA	Alc To OIA
DEAN	1,425,300	17,140,615	2,247,961	60,857		20,874,733	390,121	1,425,300	395,519	2,210,940	1,949,812	255,337		5,793
25 - DEAN TECHNOLOGY														
25002-School of	72,501	1,758,079	69,082			1,899,662	276,240	72,501	7,413	356,154	342,688	13,466		
DEAN	72,501	1,758,079	69,082			1,899,662	276,240	72,501	7,413	356,154	342,688	13,466		
26 - KRC ADMIN														
26600-Keweenaw R	137,788	16,191	2,004,095	3,951		2,162,025	371,793	137,788	26,348	535,929	4,287	530,596	1,046	
KRC ADMIN	137,788	16,191	2,004,095	3,951		2,162,025	371,793	137,788	26,348	535,929	4,287	530,596	1,046	
Add:														
Total:	3,914,747	44,837,941	16,343,883	1,598,763	109,396	66,804,730	3,723,309	3,914,747	1,399,832	9,037,888	6,249,835	2,579,369	196,294	12,393

|----- See Rate Schedule -----|

MICHIGAN TECHNOLOGICAL UNIVERSITY

FYE JUNE 30, 2002

Labor/Non-Labor by Department Schedule

Department	F&P	Tech	Prof Adm	Gen Supp	Payroll Salaries	Payroll not used in DCE	Final Salaries	Final Benefits	Total Labor	Total Non-Labor	Total
21 - DEAN BUSINESS											
21002 - School of											
30 - DEPARTMENTAL ADMIN (DA)	78,583			3,220	81,803		81,803	29,904	111,707	2,776	114,483
90 - INSTRUCTION & DR	2,117,965	7,850			2,125,815		2,125,815	779,323	2,905,138	72,038	2,977,176
91 - ORGANIZED RESEARCH	4,000				4,000		4,000	1,000	5,000	924	5,924
Subtotal Dept: 21002 - School of	2,200,548	7,850		3,220	2,211,618		2,211,618	810,227	3,021,845	75,738	3,097,583
Subtotal College: 21	2,200,548	7,850		3,220	2,211,618		2,211,618	810,227	3,021,845	75,738	3,097,583
22 - DEAN ENGR											
22007 - Dean of En											
30 - DEPARTMENTAL ADMIN (DA)	17,899				17,899		17,899	5,352	23,251	78,695	101,946
90 - INSTRUCTION & DR	21,682	7,763		195	29,640		29,640	8,837	38,477	166,991	205,468
91 - ORGANIZED RESEARCH	172,728	67,070		15,144	254,942		254,942	56,843	311,785	126,834	438,619
92 - OTHER SPON ACTIVITIE	1,023			21	1,044		1,044	408	1,452	336	1,788
Subtotal Dept: 22007 - Dean of En	213,332	74,833		15,360	303,525		303,525	71,440	374,965	372,856	747,821
22070 - Engineerin											
30 - DEPARTMENTAL ADMIN (DA)	23,975				23,975		23,975	8,104	32,079	3,896	35,975
90 - INSTRUCTION & DR	397,565	8,856		55,608	462,029		462,029	156,170	618,199	75,140	693,339
91 - ORGANIZED RESEARCH	70,713	950		17,414	89,077		89,077	16,975	106,052	51,531	157,583
92 - OTHER SPON ACTIVITIE	26,419	2,040		1,232	29,691		29,691	10,029	39,720	442	40,162
Subtotal Dept: 22070 - Engineerin	518,672	11,846		74,254	604,772		604,772	191,278	796,050	131,009	927,059
22200 - Chemical E											

MICHIGAN TECHNOLOGICAL UNIVERSITY
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Labor/Non-Labor by Department Schedule

Department	F&P	Tech	Prof Adm	Gen Supp	Payroll Salaries	Payroll not used in DCE	Final Salaries	Final Benefits	Total Labor	Total Non-Labor	Total
30 - DEPARTMENTAL ADMIN (DA)	67,958				67,958		67,958	22,959	90,917	11,512	102,429
90 - INSTRUCTION & DR	1,236,607	136,013		133,158	1,505,778		1,505,778	512,057	2,017,835	230,030	2,247,865
91 - ORGANIZED RESEARCH	92,040	99,499		24,467	216,006		216,006	21,321	237,327	36,969	274,296
92 - OTHER SPON ACTIVITIE										23,432	23,432
Subtotal Dept: 22200 - Chemical E	1,396,605	235,512		157,625	1,789,742		1,789,742	556,337	2,346,079	301,943	2,648,022
22400 - Civil & En											
30 - DEPARTMENTAL ADMIN (DA)	177,444				177,444		177,444	62,443	239,887	51,423	291,310
90 - INSTRUCTION & DR	1,991,163	132,918		100,670	2,224,751		2,224,751	787,019	3,011,770	528,655	3,540,425
91 - ORGANIZED RESEARCH	1,180,557	383,064		198,011	1,761,632		1,761,632	452,117	2,213,749	809,577	3,023,326
92 - OTHER SPON ACTIVITIE	22,517	20,184		10,795	53,496		53,496	12,846	66,342	33,436	99,778
Subtotal Dept: 22400 - Civil & En	3,371,681	536,166		309,476	4,217,323		4,217,323	1,314,425	5,531,748	1,423,091	6,954,839
22500 - Electrical											
30 - DEPARTMENTAL ADMIN (DA)	94,472				116,504		116,504	39,980	156,484	46,479	202,963
90 - INSTRUCTION & DR	1,613,721	131,087		47,813	1,792,621		1,792,621	615,130	2,407,751	699,830	3,107,581
91 - ORGANIZED RESEARCH	199,066	75,228		6,560	280,854		280,854	60,151	341,005	71,686	412,691
92 - OTHER SPON ACTIVITIE	703			961	1,664		1,664	632	2,296	2,083	4,379
Subtotal Dept: 22500 - Electrical	1,907,962	206,315		77,366	2,191,643		2,191,643	715,893	2,907,536	820,078	3,727,614
22550 - Geological											
30 - DEPARTMENTAL ADMIN (DA)	118,486				147,676		147,676	53,582	201,258	39,311	240,569
90 - INSTRUCTION & DR	1,240,426	70,511		39,140	1,350,077		1,350,077	493,195	1,843,272	337,939	2,181,211
91 - ORGANIZED RESEARCH	808,341	230,543		23,913	1,062,797		1,062,797	287,567	1,350,364	407,216	1,757,580
92 - OTHER SPON ACTIVITIE	208,768	4,140		13,780	226,688		226,688	87,607	314,295	123,633	437,928
95 - OTHER INST ACTIVITY					53,858		53,858	21,955	75,813	33,133	108,946
Subtotal Dept: 22550 - Geological	2,376,021	305,194		106,023	2,787,238		2,841,096	943,906	3,785,002	941,232	4,726,234
22600 - Mechanical											

MICHIGAN TECHNOLOGICAL UNIVERSITY
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Labor/Non-Labor by Department Schedule

Department	F&P	Tech	Prof Adm	Gen Supp	Payroll Salaries	Payroll not used in DCE	Final Salaries	Final Benefits	Total Labor	Total Non-Labor	Total
30 - DEPARTMENTAL ADMIN (DA)	237,563			201,495	439,058		439,058	149,948	589,006	83,764	672,770
90 - INSTRUCTION & DR	3,805,079	372,533		39,886	4,217,498		4,217,498	1,446,818	5,664,316	793,795	6,458,111
91 - ORGANIZED RESEARCH	641,900	393,983		16,872	1,052,755		1,052,755	180,758	1,233,513	267,835	1,501,348
92 - OTHER SPON ACTIVITIE	633,001	121,581			754,582		754,582	87,160	841,742	49,326	891,068
Subtotal Dept: 22600 - Mechanical	5,317,543	888,097		258,253	6,463,893		6,463,893	1,864,684	8,328,577	1,194,720	9,523,297
22700 - Materials											
30 - DEPARTMENTAL ADMIN (DA)	62,170			60,526	122,696		122,696	45,741	168,437	12,995	181,432
90 - INSTRUCTION & DR	1,223,738	42,636		14,310	1,280,684		1,280,684	477,182	1,757,866	135,163	1,893,029
91 - ORGANIZED RESEARCH	171,084	138,526		3,489	313,099		313,099	49,480	362,579	115,474	478,053
Subtotal Dept: 22700 - Materials	1,456,992	181,162		78,325	1,716,479		1,716,479	572,403	2,288,882	263,632	2,552,514
28300 - Institute											
30 - DEPARTMENTAL ADMIN (DA)	11,652			19,560	31,212		31,212	12,124	43,336	18,685	62,021
90 - INSTRUCTION & DR	43,659	537		4	44,200		44,200	13,889	58,089	18,440	76,529
91 - ORGANIZED RESEARCH	165,600	24,014		7,927	197,541		197,541	73,279	270,820	101,548	372,368
95 - OTHER INST ACTIVITY										450	450
Subtotal Dept: 28300 - Institute	220,911	24,551		27,491	272,953		272,953	99,292	372,245	139,123	511,368
28900 - Biomedical											
30 - DEPARTMENTAL ADMIN (DA)	17,154				17,154		17,154	6,012	23,166	2,823	25,989
90 - INSTRUCTION & DR	287,671	17,250		29,951	334,872		334,872	114,925	449,797	70,230	520,027
91 - ORGANIZED RESEARCH	32,743	27,840		11,791	72,374		72,374	12,090	84,464	38,670	123,134
92 - OTHER SPON ACTIVITIE				328	328		328		328		328
Subtotal Dept: 28900 - Biomedical	337,568	45,090		42,070	424,728		424,728	133,027	557,755	111,723	669,478
Subtotal College: 22	17,117,287	2,508,766		1,146,243	20,772,296	53,858	20,826,154	6,462,685	27,288,839	5,699,407	32,988,246

MICHIGAN TECHNOLOGICAL UNIVERSITY
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Labor/Non-Labor by Department Schedule

Department	F&P	Tech	Prof Adm	Gen Supp	Payroll Salaries	Payroll not used in DCE	Final Salaries	Final Benefits	Total Labor	Total Non-Labor	Total
23 - DEAN FORESTRY											
23004 - Forestry											
30 - DEPARTMENTAL ADMIN (DA)	146,834				146,834		146,834	52,434	199,268	48,002	247,270
90 - INSTRUCTION & DR	1,105,684	47,593		55,564	1,208,841		1,208,841	443,644	1,652,485	369,810	2,022,295
91 - ORGANIZED RESEARCH	1,152,568	337,245		143,132	1,632,945		1,632,945	433,488	2,066,433	1,411,390	3,477,823
92 - OTHER SPON ACTIVITIE	18,475	96		2,510	21,081		21,081	4,205	25,286	9,806	35,092
Subtotal Dept: 23004 - Forestry	2,423,561	384,934		201,206	3,009,701		3,009,701	933,771	3,943,472	1,839,008	5,782,480
Subtotal College: 23	2,423,561	384,934		201,206	3,009,701		3,009,701	933,771	3,943,472	1,839,008	5,782,480
24 - DEAN ARTS/SCIENCE											
22300 - Chemistry											
30 - DEPARTMENTAL ADMIN (DA)	66,755				66,755		66,755	20,593	87,348	8,898	96,246
90 - INSTRUCTION & DR	1,240,181	194,173		122,504	1,556,858		1,556,858	479,784	2,036,642	204,974	2,241,616
91 - ORGANIZED RESEARCH	49,908	23,142		10,420	83,470		83,470	13,820	97,290	89,222	186,512
Subtotal Dept: 22300 - Chemistry	1,356,844	217,315		132,924	1,707,083		1,707,083	514,197	2,221,280	303,094	2,524,374
24011 - Dean of Sc											
90 - INSTRUCTION & DR						46,105	46,105	18,396	64,501	1,000	65,501
Subtotal Dept: 24011 - Dean of Sc						46,105	46,105	18,396	64,501	1,000	65,501
24100 - Biological											
30 - DEPARTMENTAL ADMIN (DA)	60,190			7,068	67,258		67,258	23,593	90,851	6,722	97,573
90 - INSTRUCTION & DR	1,032,981	96,715		52,174	1,181,870		1,181,870	415,975	1,597,845	110,384	1,708,229
91 - ORGANIZED RESEARCH	197,543	121,858		14,778	334,179		334,179	60,346	394,525	155,949	550,474

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2002

Labor/Non-Labor by Department Schedule

Department	F&P	Tech	Prof Adm	Gen Supp	Payroll Salaries	Payroll not used in DCE	Final Salaries	Final Benefits	Total Labor	Total Non-Labor	Total
92 - OTHER SPON ACTIVITIE										6,386	6,386
Subtotal Dept: 24100 - Biological	1,290,714	218,573		74,020	1,583,307		1,583,307	499,914	2,083,221	279,441	2,362,662
24200 - Humanities											
30 - DEPARTMENTAL ADMIN (DA)	88,343				88,343		88,343	29,021	117,364	6,989	124,353
90 - INSTRUCTION & DR	1,934,404	215,000		132,807	2,282,211		2,282,211	749,795	3,032,006	180,372	3,212,378
91 - ORGANIZED RESEARCH										8,179	8,179
92 - OTHER SPON ACTIVITIE	10,027	7,408		4,427	21,862		21,862	1,907	23,769	15,772	39,541
Subtotal Dept: 24200 - Humanities	2,032,774	222,408		137,234	2,392,416		2,392,416	760,723	3,173,139	211,312	3,384,451
24219 - Fine Arts:											
30 - DEPARTMENTAL ADMIN (DA)	24,244				77,364		77,364	28,498	105,862	11,034	116,896
90 - INSTRUCTION & DR	609,357	532		53,120	609,889		609,889	224,596	834,485	77,329	911,814
92 - OTHER SPON ACTIVITIE	-290	292			2		2	26	28	9,626	9,654
Subtotal Dept: 24219 - Fine Arts:	633,311	824		53,120	687,255		687,255	253,120	940,375	97,989	1,038,364
24300 - Mathematic											
30 - DEPARTMENTAL ADMIN (DA)	95,577				270,157		270,157	92,130	362,287	22,922	385,209
90 - INSTRUCTION & DR	2,246,611	135,288		16,498	2,388,397		2,388,397	818,140	3,216,537	204,257	3,420,794
91 - ORGANIZED RESEARCH	68,170	23,087		563	91,820		91,820	15,650	107,470	31,195	138,665
Subtotal Dept: 24300 - Mathematic	2,410,358	158,375		191,641	2,760,374		2,760,374	925,920	3,686,294	258,374	3,944,668
24400 - Computer S											
30 - DEPARTMENTAL ADMIN (DA)	54,862				110,495		110,495	38,010	148,505	10,635	159,140
90 - INSTRUCTION & DR	1,004,007	111,434		12,908	1,128,349		1,128,349	389,012	1,517,361	109,268	1,626,629
91 - ORGANIZED RESEARCH	174,038	131,260		3,440	308,738		308,738	51,719	360,457	61,254	421,711
Subtotal Dept: 24400 - Computer S	1,232,907	242,694		71,981	1,547,582		1,547,582	478,741	2,026,323	181,157	2,207,480

MICHIGAN TECHNOLOGICAL UNIVERSITY

FYE JUNE 30, 2002

Labor/Non-Labor by Department Schedule

Department	F&P	Tech	Prof Adm	Gen Supp	Payroll Salaries	Payroll not used in DCE	Final Salaries	Final Benefits	Total Labor	Total Non-Labor	Total
24500 - Physical E											
30 - DEPARTMENTAL ADMIN (DA)	7,516			37,870	45,386		45,386	16,944	62,330	3,561	65,891
90 - INSTRUCTION & DR	196,878	614		197,492			197,492	73,763	271,255	15,493	286,748
Subtotal Dept: 24500 - Physical E	204,394	614		37,870	242,878		242,878	90,707	333,585	19,054	352,639
24600 - Physics											
30 - DEPARTMENTAL ADMIN (DA)	78,250			97,247	175,497		175,497	61,463	236,960	32,366	269,326
90 - INSTRUCTION & DR	1,253,998	95,681		58,838	1,408,517		1,408,517	495,982	1,904,499	248,208	2,152,707
91 - ORGANIZED RESEARCH	318,639	144,937		19,823	483,399		483,399	71,613	555,012	222,459	777,471
92 - OTHER SPON ACTIVITIE	3,823				3,823		3,823	1,453	5,276		5,276
Subtotal Dept: 24600 - Physics	1,654,710	240,618		175,908	2,071,236		2,071,236	630,511	2,701,747	503,033	3,204,780
24700 - ROTCArm_AF											
90 - INSTRUCTION & DR										31,357	31,357
Subtotal Dept: 24700 -										31,357	31,357
24800 - Social Sci											
30 - DEPARTMENTAL ADMIN (DA)	43,577			33,267	76,844		76,844	27,333	104,177	6,490	110,667
90 - INSTRUCTION & DR	986,282	45,177		4,847	1,036,306		1,036,306	366,884	1,403,190	79,652	1,482,842
91 - ORGANIZED RESEARCH	71,418	49,928		566	121,912		121,912	24,107	146,019	18,930	164,949
Subtotal Dept: 24800 - Social Sci	1,101,277	95,105		38,680	1,235,062		1,235,062	418,324	1,653,386	105,072	1,758,458
Subtotal College: 24	11,917,289	1,396,526		913,378	14,227,193	46,105	14,273,298	4,610,553	18,883,851	1,990,883	20,874,734
25 - DEAN TECHNOLOGY											

MICHIGAN TECHNOLOGICAL UNIVERSITY
 FYE JUNE 30, 2002

Labor/Non-Labor by Department Schedule

Department	F&P	Tech	Prof Adm	Gen Supp	Payroll Salaries	Payroll not used in DCE	Final Salaries	Final Benefits	Total Labor	Total Non-Labor	Total
25002 - School of											
30 - DEPARTMENTAL ADMIN (DA)	47,524				47,524		47,524	18,254	65,778	6,723	72,501
90 - INSTRUCTION & DR	1,132,104			20,535	1,152,639		1,152,639	441,634	1,594,273	163,806	1,758,079
91 - ORGANIZED RESEARCH	16,971	11,877		749	29,597		29,597	5,721	35,318	33,764	69,082
Subtotal Dept: 25002 - School of	1,196,599	11,877		21,284	1,229,760		1,229,760	465,609	1,695,369	204,293	1,899,662
Subtotal College: 25	1,196,599	11,877		21,284	1,229,760		1,229,760	465,609	1,695,369	204,293	1,899,662
26 - KRC ADMIN											
28600 - Keweenaw R											
30 - DEPARTMENTAL ADMIN (DA)	52,627				52,627		52,627	20,246	72,873	64,915	137,788
90 - INSTRUCTION & DR	12,695				12,695		12,695	3,477	16,172	19	16,191
91 - ORGANIZED RESEARCH	923,952	98,837		64,146	1,086,935		1,086,935	413,259	1,500,194	503,901	2,004,095
92 - OTHER SPON ACTIVITIE	2,579				2,579		2,579	1,186	3,765	186	3,951
Subtotal Dept: 28600 - Keweenaw	991,853	98,837		64,146	1,154,836		1,154,836	438,168	1,593,004	569,021	2,162,025
Subtotal College: 26	991,853	98,837		64,146	1,154,836		1,154,836	438,168	1,593,004	569,021	2,162,025
Total:	35,847,137	4,408,790		2,349,477	42,605,404	99,963	42,705,367	13,721,013	56,426,380	10,378,350	66,804,730

MICHIGAN TECHNOLOGICAL UNIVERISTY
 FYE JUNE 30, 2002

DCE/DA Calculation Summary By Department Report

Department: 22500 — Electrical and Computer Engine

DA Cost Pool: 409 — DA-Electrical and Computer Eng

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

Sponsored GNS Salaries	7,521
Sponsored F&P Salaries	274,803
DCE Ratio	2.74%
Non-sponsored F&P Salaries	1,839,474
Less: Calculated FAA Salaries	94,472
Adjusted Salaries	1,745,002
Multiply: DCE Ratio	2.74%
Calculated Non-sponsored GNS Salaries	47,813
Actual Non-sponsored GNS Salaries	69,845
Residual Non-sponsored GNS Salaries to DA	22,032

***** 3.6% CALCULATION *****

Departmental MTDC	3,727,614
Less: DA ADM Salaries	0
Less: DA GNS Salaries	22,032
Less: DA F&P Salaries	94,472
Less: DA ADM/GNS Benefits	7,566
Less: DA F&P Benefits	32,414
Less: DA Other Expenditures	46,479
Adjusted Total Costs	3,524,651
Multiply: 3.6%	3.6 %
Calculated FAA	126,886
Multiply: Benefit Rate	34.31 %
DA F&P Benefits	32,414
DA F&P Salaries	94,472

MICHIGAN TECHNOLOGICAL UNIVERISTY
FYE JUNE 30, 2002

DCE/DA Calculation Summary By Department Report

Department: 22500 — Electrical and Computer Engine

DA Cost Pool: 409 — DA-Electrical and Computer Eng

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

Ratio of DA/Non-sponsored Salaries:

DA Salaries:

DA Admin Salaries	0	
DA GNS Salaries	22,032	
DA F&P Salaries	94,472	
Total DA Salaries		116,504

Non-sponsored Salaries:

Non-sponsored Admin Salaries	0	
Non-sponsored GNS Salaries	69,845	
Non-sponsored F&P Salaries	1,839,474	
Total Non-sponsored salaries		1,909,319

Ratio of DA/Non-sponsored Salaries 6.10%

Multiply: Non-sponsored Other Expenditures 761,953

DA Other Expenditures 46,479

***** FRINGE BENEFITS *****

Effective Benefit Rate Calculation:

Non-sponsored Fringe Benefits		655,110
Non-sponsored F&P Salaries	1,839,474	
Multiply: Benefit Rate	34.31 %	
Less: Non-sponsored F&P Benefits		631,124
Non-sponsored Admin/GNS Benefits		23,986
Divide: Non-sponsored Admin/GNS Salaries		69,845

Benefit Rate 34.34%

Multiply: DA Admin/GNS Salaries 22,032

DA Admin/GNS Benefits 7,566

DA F&P Benefits 32,414

DA Fringe Benefits 39,980

MICHIGAN TECHNOLOGICAL UNIVERISTY
 FYE JUNE 30, 2002

DCE/DA Calculation Summary By Department Report

Department: 22500 — Electrical and Computer Engine

DA Cost Pool: 409 — DA-Electrical and Computer Eng

***** SUMMARY OF DA CALCULATION *****

DA Admin Salaries	0	
DA GNS Salaries	22,032	
DA F&P Salaries	94,472	
Total DA Salaries		116,504
DA Admin/GNS Benefits	7,566	
DA F&P Benefits	32,414	
Total DA Benefits		39,980
Total DA Other Expenditures		46,479
Total DA Costs		202,963
From Cost Pools:		
900 — INSTRUCTION & DR		201,454
910 — ORGANIZED RESEARCH		1,509
920 — PUBLIC SERVICE/OSA		0
Total DA Transfer From		202,963
Total DA Adjustment		0

MichiganTech

Section K

Sponsored Projects Administration Schedules



Research in the greenhouse.

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 Final Costs by Department – Sponsored Projects Administration.** This schedule shows the department detail for SPA costs.

- K2 Allocation of Sponsored Projects Administration.** Shows allocation of SPA costs to benefiting cost groups. These costs are allocated on the basis of sponsored MTDC.



MICHIGAN TECHNOLOGICAL UNIVERISTY
FYE JUNE 30, 2002

Indirect by Department Report

Department	Salaries	Benefits	Salaries/ Benefits	Other	Cross Allocation	Total
Cost Pool: 600 — SPON PROJ ADMIN						
41000 Financial Services / Interim C	190,233	75,113	265,346	10,181		275,527
42001 Vice Pres for Research	366,332	145,212	511,544	72,462		584,006
42002 Intellectual Properties	89,689	35,786	125,475	111,078		236,553
Subtotal	646,254	256,111	902,365	193,721		1,096,086
Plus Cross Allocation:						
005 BUILDING					2,971	2,971
010 CAPITAL IMPROVEMENTS					240	240
050 EQUIPMENT					18,172	18,172
105 UTILITIES					4,442	4,442
130 BUILDING MAINTENANCE					7,129	7,129
135 CAMPUS WIDE O&M					4,180	4,180
200 GENERAL ADMIN - GEN					111,802	111,802
Total Cost Pool: 600	646,254	256,111	902,365	193,721	148,936	1,245,022

See Allocation
Schedule

MICHIGAN TECHNOLOGICAL UNIVERISTY
FYE JUNE 30, 2002

Allocation by Cost Pool Report

Receiving Cost Group	Stat Amount	Percent	Allocated Amount	
Cost Pool: 600 — SPON PROJ ADMIN				
90 — INSTRUCTION & DR	136,768	1.00	9,452	See Rate Schedule
91 — ORGANIZED RESEARCH	15,658,294	87.00	1,082,173	See Rate Schedule
92 — OTHER SPON ACTIVITIE	2,217,047	12.00	153,224	See Rate Schedule
95 — OTHER INST ACTIVITY	2,505	0.00	173	See Rate Schedule
Total Cost Pool: 600	18,014,614	100.00	1,245,022	

MichiganTech

Section L

Student Services Administration Schedules



*Ford Motor Company
at the Co-op/Intern Fair.*

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 Final Costs by Department – Student Services Administration.** This schedule shows the department detail for SSA costs.

- L2 Allocation of Student Services Administration.** Shows allocation of SSA costs to benefiting cost groups. These costs were allocated 100% to Instruction.



MICHIGAN TECHNOLOGICAL UNIVERISTY
FYE JUNE 30, 2002

Indirect by Department Report

Department	Salaries	Benefits	Salaries/ Benefits	Other	Cross Allocation	Total
Cost Pool: 700 — STUDENT SERV ADMIN						
20055				12,500		12,500
20501				1,050		1,050
20950	9,231	2,045	11,276	54,625		65,901
22007	4,726	1,886	6,612	143		6,755
22200	2,899		2,899	15		2,914
22300	4,237		4,237	457		4,694
22500				2,000		2,000
22550				2,012		2,012
22600				280		280
24219	20,057	420	20,477	81,412		101,889
24500	19,826		19,826	21,394		41,220
24700	1,697	677	2,374	21,168		23,542
28900				347		347
30050	375,053	111,581	486,634	186,234		672,868
31000	958,746	368,295	1,327,041	442,675		1,769,716
31400	538,199	210,360	748,559	79,634		828,193
32000	433,484	149,804	583,288	282,916		866,204
33000	214,666	80,549	295,215	49,003		344,218
35000	215,310	84,270	299,580	80,179		379,759
38500	256		256			256
38900				1,142		1,142
40130	-54,000	-21,000	-75,000	28		-74,972
Subtotal	2,744,387	988,887	3,733,274	1,319,214		5,052,488
Plus Cross Allocation:						
005	BUILDING				43,795	43,795
010	CAPITAL IMPROVEMENTS				1,019	1,019
050	EQUIPMENT				110,645	110,645
090	INTEREST				1,223	1,223
105	UTILITIES				37,214	37,214
125	DEPT PAID O&M				1,225	1,225
130	BUILDING MAINTENANCE				75,435	75,435
135	CAMPUS WIDE O&M				55,337	55,337
200	GENERAL ADMIN - GEN				515,361	515,361
Total Cost Pool: 700	2,744,387	988,887	3,733,274	1,319,214	841,254	5,893,742

See Allocation
Schedule

MICHIGAN TECHNOLOGICAL UNIVERISTY
 FYE JUNE 30, 2002

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	5,893,742	See Rate Schedule
Total Cost Pool: 700	100	100.00	5,893,742	

MichiganTech

Section M

Library Schedules



Students doing research at the J. R. Van Pelt Library.

Library Schedules

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

- M1 Summary of Library Cost Group Stepdwn.** This schedule summarizes the allocation results for the library cost pool.
- M2 Final Costs by Department – Library.** This schedule shows the department details for the library costs.
- M3 Allocation of Library.** Shows allocation of university library costs to benefiting Student, Professional, and Other categories based on full-time equivalents (FTE's). The Student portion is allocated to Instruction, the 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 OIA.



MICHIGAN TECHNOLOGICAL UNIVERSITY
 FIVE JUNE 30, 2002

Cost Group Stepdown Schedule

Cost Pool	INT	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	OSA	OIA	Total
Cost Group: 80 - LIBRARY												
800 - LIBRARY							4,110,254	131,251	15,199	212,868	212,868	4,469,572
Subtotal Cost Group: 80							4,110,254	131,251	15,199	212,868	212,868	4,469,572

----- See Rate Schedules -----

MICHIGAN TECHNOLOGICAL UNIVERISTY
FYE JUNE 30, 2002

Indirect by Department Report

Department	Salaries	Benefits	Salaries/ Benefits	Other	Cross Allocation	Total
Cost Pool: 800 — LIBRARY						
27000 Library	1,084,235	423,435	1,507,670	2,015,973		3,523,643
Subtotal	1,084,235	423,435	1,507,670	2,015,973		3,523,643
Plus Cross Allocation:						
005 BUILDING					31,393	31,393
010 CAPITAL IMPROVEMENTS					403	403
050 EQUIPMENT					49,620	49,620
105 UTILITIES					226,518	226,518
130 BUILDING MAINTENANCE					175,615	175,615
135 CAMPUS WIDE O&M					102,963	102,963
200 GENERAL ADMIN - GEN					359,417	359,417
Total Cost Pool: 800	1,084,235	423,435	1,507,670	2,015,973	945,929	4,469,572

See Allocation
Schedule

MICHIGAN TECHNOLOGICAL UNIVERISTY
FYE JUNE 30, 2002

FTE Allocation Report

Receiving Cost Group	Stat Amount	Percent	Allocate Amt	
Cost Pool: 800 — LIBRARY				
Step 1:				
FAC/PROF	947	14.09	629,958	
OTHER	320	4.76	212,868	
STUDENTS	5,452	81.14	3,626,746	
	<u>6,719</u>	<u>99.99</u>	<u>4,469,572</u>	
Step 2: FAC/PROF				
90 INSTRUCTION & DR	30,309,807	76.75	483,508	See Rate Schedule
91 ORGANIZED RESEARCH	8,227,768	20.83	131,251	See Rate Schedule
92 OTHER SPON ACTIVITIE	952,803	2.41	15,199	See Rate Schedule
	<u>39,490,378</u>	<u>99.99</u>	<u>629,958</u>	
Step 2: OTHER				
95 OTHER INST ACTIVITY	1,084,540	100.00	212,868	See Rate Schedule
	<u>1,084,540</u>	<u>100.00</u>	<u>212,868</u>	
Step 2: STUDENTS				
90 INSTRUCTION & DR	30,309,807	100.00	3,626,746	See Rate Schedule
	<u>30,309,807</u>	<u>100.00</u>	<u>3,626,746</u>	

Total Cost Pool: 800

MichiganTech

Section N

Other Space Data Requests



Winter Carnival is an annual MTU Tradition.

Other Space Data Requests

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

- N1 Square Footage by School/Department/Building** This schedule summarizes square footage by school, department, and building.
- N2 Square Footage by School/Building/Department** This schedule summarizes square footage by school, building, and department..
- N3 Documentation and instructions** Included in this document are our Space Survey Table of Contents, Instructions, and the Definitions from our Space Survey web site. A sample Space Survey Form is available upon request. All of our Space Survey information is available at the following web site: <http://www.admin.mtu.edu/fm/fm/space> . It has been password protected to protect the floor plans, so please honor the privacy of this information. To access the information, the user name is *spacesurvey*, and the password is *gottado*.



MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2002

ASF by School/Department/Building/Cost Group Report

Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	OSA	OIA	Total
College: 21 - DEAN BUSINESS											
Department: 21002 - School of Business											
05 - Academic Offices Building		281	4,581				3,473	67		943	9,345
Subtotal Dept: 21002		281	4,581				3,473	67		943	9,345
Subtotal College: 21											
College: 22 - DEAN ENGR											
Department: 22007 - Dean of Engineering											
12 - Minerals & Materials Engr Bldg	267		3,278				10,051	1,565	2,440		17,601
Subtotal Dept: 22007	267		3,278				10,051	1,565	2,440		17,601
Department: 22070 - Engineering Fundamentals											
14 - Grover C. Dillman Hall			922				4,514				5,436
Subtotal Dept: 22070			922				4,514				5,436
Department: 22200 - Chemical Engineering											
19 - Chemical Sciences & Engr Bldg			5,402				22,504	5,207		439	33,552
Subtotal Dept: 22200			5,402				22,504	5,207		439	33,552
Department: 22400 - Civil & Environmental Engineer											
08 - Dow Envir Sciences & Engr Bldg			2,429				10,974	11,993	686	471	26,553
14 - Grover C. Dillman Hall			832				16,501	13,849	1,571		32,753

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2002

ASF by School/Department/Building/Cost Group Report

Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	OSA	OIA	Total
College: 22 - DEAN ENGR											
49 - Waste Mgmt Resrces Recvry Bldg							1,953	1,247		900	4,100
Subtotal Dept: 22400	3,261						29,428	27,089	2,257	1,371	63,406
Department: 22500 - Electrical and Computer Engine											
07 - Electrical Energy Resources Ct							26,751	3,520	71	5,470	38,677
94 - AMJOCH Observatory	2,865									352	352
Subtotal Dept: 22500	2,865						26,751	3,520	71	5,822	39,029
Department: 22550 - Geological & Mining Eng & Scie											
07 - Electrical Energy Resources Ct	805									6,051	6,856
08 - Dow Envir Sciences & Engr Bldg	2,377						10,328	6,638			19,343
12 - Minerals & Materials Engr Bldg	61						4,611	5,780	866		11,318
14 - Grover C. Dillman Hall							5,005				5,005
49 - Waste Mgmt Resrces Recvry Bldg							1,600				1,600
92 - Lahti building							1,495	1,495		2,987	5,977
Subtotal Dept: 22550	3,243						23,039	13,913	866	9,038	50,099
Department: 22600 - Mechanical Engr-Engrg Mechani											
20 - R. L. Smith Building							50,759	13,108	276		72,462
Subtotal Dept: 22600	8,319						50,759	13,108	276		72,462
Department: 22700 - Materials Science and Engineer											
12 - Minerals & Materials Engr Bldg							19,327	24,547	978	1,236	51,569
Subtotal Dept: 22700	5,481						19,327	24,547	978	1,236	51,569

MICHIGAN TECHNOLOGICAL UNIVERSITY

FYE JUNE 30, 2002

ASF by School/Department/Building/Cost Group Report

Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	OSA	OIA	Total
College: 22 - DEAN ENGR											
Department: 28300 - Institute of Materials Process											
12 - Minerals & Materials Engr Bldg			1,931				15,222	14,978	225	1,184	33,540
46 - IMR Storage Building	1,134						1,134	2,268			4,536
Subtotal Dept: 28300	1,134		1,931				16,356	17,246	225	1,184	38,076
Department: 28900 - Biomedical Engineering											
19 - Chemical Sciences & Engr Bldg			710				2,200	904		286	4,100
Subtotal Dept: 28900			710				2,200	904		286	4,100
Subtotal College: 22	1,401		35,412				204,929	107,099	7,113	19,376	375,330
College: 23 - DEAN FORESTRY											
Department: 23004 - Forestry											
18 - U.J.Noblet Forestry Building		151	7,307				13,377	11,157		197	32,189
18A - U.J.Noblet Forestry Addition			2,167				9,715	7,627		144	19,653
27 - Ford Forestry Center										10	10
90 - Sands Pilot Plant								10,566			10,566
Subtotal Dept: 23004		151	9,474				23,092	29,350		351	62,418
Subtotal College: 23		151	9,474				23,092	29,350		351	62,418
College: 24 - DEAN ARTS/SCIENCE											

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ASF by School/Department/Building/Cost Group Report

Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	OSA	OIA	Total
College: 24 - DEAN ARTS/SCIENCE											
Department: 22300 - Chemistry											
19 - Chemical Sciences & Engr Bldg			3,274				29,957	6,849		5,958	46,038
21 - Volatile Liquid & Gases Bldg										180	180
Subtotal Dept: 22300			3,274				29,957	6,849		6,138	46,218
Department: 24011 - Dean of Science & Arts											
11 - Walker Arts & Humanities Ctr			911							138	1,049
Subtotal Dept: 24011			911							138	1,049
Department: 24100 - Biological Sciences											
08 - Dow Envir Sciences & Engr Bldg		30	1,519				18,427	10,500	154	2,865	33,495
12 - Minerals & Materials Engr Bldg							184	146			330
20 - R. L. Smith Building							7,128				7,128
42 - Facilities Management Storage							150	600			750
Subtotal Dept: 24100		30	1,519				25,889	11,246	154	2,865	41,703
Department: 24200 - Humanities											
11 - Walker Arts & Humanities Ctr	1,666		2,334				10,517	392	70		14,979
Subtotal Dept: 24200	1,666		2,334				10,517	392	70		14,979
Department: 24219 - Fine Arts											
11 - Walker Arts & Humanities Ctr			411				17,239				17,650
Subtotal Dept: 24219			411				17,239				17,650

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Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	OSA	OIA	Total
College: 24 - DEAN ARTS/SCIENCE											
Department: 24300 - Mathematical Sciences											
15 - Fisher Hall			1,578				7,032	852	334		9,796
16 - Widmayer House			183				1,297	73			1,553
Subtotal Dept: 24300			1,761				8,329	925	334		11,349
Department: 24400 - Computer Sciences											
08 - Dow Envir Sciences & Engr Bldg			209				893	537			1,639
15 - Fisher Hall		4	1,259				3,769	284			5,316
Subtotal Dept: 24400		4	1,468				4,662	821			6,955
Department: 24600 - Physics											
08 - Dow Envir Sciences & Engr Bldg							932	219			1,151
13 - Hamar House Counseling Center							218				218
15 - Fisher Hall	372		1,986				7,899	6,747	246	2,716	19,966
Subtotal Dept: 24600	372		1,986				9,049	6,966	246	2,716	21,335
Department: 24700 - ROTC - Army/Air Force											
04 - ROTC Building					10,199		2,316				12,515
Subtotal Dept: 24700					10,199		2,316				12,515
Department: 24800 - Social Sciences											
05 - Academic Offices Building			924				2,708	308	198		4,138
06 - Annex Building			100				761	1,425			2,286

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Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	OSA	OIA	Total
Subtotal Dept: 24800			1,024				3,489	1,733	198		6,424
Subtotal College: 24	2,038	34	14,688		10,199		111,427	28,932	1,002	11,857	180,177
College: 25 - DEAN TECHNOLOGY											
Department: 25002 - School of Technology											
07 - Electrical Energy Resources Ct							17,254	31			17,285
87 - Technology Center							8,561				8,561
Subtotal Dept: 25002							25,815	31			25,846
Subtotal College: 25							25,815	31			25,846
College: 26 - KRC ADMIN											
Department: 28600 - Keweenaw Research Center											
70 - KRC Scientific & Admin Offices	321		1,061				61	5,198	12	280	6,933
71 - KRC Machine & Vehicle Shops	185		612				35	3,000	7	162	4,001
72 - KRC Vehicle Service Bldg	259		857				50	4,198	10	226	5,600
73 - KRC Vehicle Storage Bldg	183		606				35	2,969	7	160	3,960
74 - KRC Engineering Laboratories	203		671				39	3,292	8	177	4,390
75 - KRC Special Projects Facility	36		120				7	590	1	32	786
76 - KRC Support Services Facility	41		137				8	670	2	36	894
78 - KRC Engineering Support Facil.	181		598				35	2,927	7	158	3,906
79 - KRC Engineering Support Facili	170		563				33	2,759	7	149	3,681
Subtotal Dept: 28600	1,579		5,225				303	25,603	61	1,380	34,151
Subtotal College: 26	1,579		5,225				303	25,603	61	1,380	34,151

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ASF by School/Department/Building/Cost Group Report

Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	OSA	OIA	Total
College: 28 -											
Department: 28700 - Extended University Programs											
01 - Administration Building					1,036						1,036
Subtotal Dept: 28700					1,036						1,036
Subtotal College: 28					1,036						1,036
College: 99 - ALL COLLEGES											
Department: 00005 - Board of Control											
01 - Administration Building		921									921
Subtotal Dept: 00005		921									921
Department: 10001 - Off Campus/Campus Improvements											
48 - Weber House And Garage										10	10
56 - Daniell Heights storage buildi										10	10
91 - WGGL Transmitter Building									2,938		2,938
98 - Off Campus Sites										10	10
99 - Miscellaneous Bldg Sites										10	10
Subtotal Dept: 10001									2,978		2,978
Department: 10027 - President											
01 - Administration Building										1,420	1,420
45 - Kettle-Gundlach House										5,620	5,620
Subtotal Dept: 10027									7,040		7,040

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ASF by School/Department/Building/Cost Group Report

Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	OSA	OIA	Total
College: 99 - ALL COLLEGES											
Department: 20054 - Provost											
01 - Administration Building		2,132									2,132
Subtotal Dept: 20054		2,132									2,132
Department: 20055 - University Wide Commitments											
01 - Administration Building		334								434	768
06 - Annex Building									2,956		2,956
07 - Electrical Energy Resources Ct							11,399				11,399
08 - Dow Envir Sciences & Engr Bldg		154					4,925	2,410			7,479
11 - Walker Arts & Humanities Ctr							4,781			260	5,041
12 - Minerals & Materials Engr Bldg							5,395				5,395
14 - Grover C. Dillman Hall							3,542				3,542
15 - Fisher Hall							21,958				21,958
18 - U.J.Noblet Forestry Building							616				616
19 - Chemical Sciences & Engr Bldg							6,988				6,988
20 - R. L. Smith Building							9,924				9,924
24 - Student Development Complex							2,832				2,832
Subtotal Dept: 20055	488						72,360	2,410		3,650	78,908
Department: 20501 - Vice Provost - Instruction											
05 - Academic Offices Building							492				492
Subtotal Dept: 20501							492				492
Department: 20900 - Center Teach/Learn/Faculty Dev											
05 - Academic Offices Building							642				642

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Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	OSA	OIA	Total
Subtotal Dept: 20900							642				642
Department: 20950 - Center for Int'l Education											
01 - Administration Building							1,349				1,349
Subtotal Dept: 20950							1,349				1,349
Department: 24900 - Center for Experimental Comput											
15 - Fisher Hall		1,627					577	155			2,359
Subtotal Dept: 24900		1,627					577	155			2,359
Department: 26010 - Department of Education											
05 - Academic Offices Building							2,181				2,181
Subtotal Dept: 26010							2,181				2,181
Department: 26500 - Human Resources											
01 - Administration Building		2,256									2,256
Subtotal Dept: 26500		2,256									2,256
Department: 27000 - Library											
06 - Annex Building						3,137					3,137
17 - J. R. Van Pelt Library						55,639	904				56,543
Subtotal Dept: 27000						58,776	904				59,680
Department: 28009 - Graduate School											
01 - Administration Building		879						21			900

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Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	OSA	OIA	Total
College: 99 - ALL COLLEGES											
04 - ROTC Building							1,273				1,273
Subtotal Dept: 28009		879					1,273	21			2,173
Department: 29000 - Information Technology											
01 - Administration Building		4,180								567	4,747
05 - Academic Offices Building										99	99
07 - Electrical Energy Resources Ct	648	8,749				1,503				3,112	14,012
08 - Dow Envir Sciences & Engr Bldg						225					225
11 - Walker Arts & Humanities Ctr										212	212
12 - Minerals & Materials Engr Bldg										59	59
14 - Grover C. Dillman Hall										586	586
15 - Fisher Hall							130			107	237
18A - U.J.Noblet Forestry Addition										88	88
20 - R. L. Smith Building										246	246
22 - Anderson House										20	20
23 - Blanche Street House										20	20
26 - MITN Uplink Equipment Bldg										120	120
31 - Douglass Houghton Hall										20	20
34 - Memorial Union Building										77	77
38 - West McNair Hall										152	152
40 - East McNair Hall										300	300
Subtotal Dept: 29000	648	12,929					1,946			5,697	21,220
Department: 30050 - Educational Opportunity											
09 - Alumni House					1,072			179	2,505	510	4,266
Subtotal Dept: 30050					1,072			179	2,505	510	4,266
Department: 31000 - Enrollment Management:											

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ASF by School/Department/Building/Cost Group Report

Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	OSA	OIA	Total
College: 99 - ALL COLLEGES											
01 - Administration Building		241			4,842					79	5,162
Subtotal Dept: 31000		241			4,842					79	5,162
Department: 31400 - Student Records & Registration											
01 - Administration Building					4,018						4,018
Subtotal Dept: 31400					4,018						4,018
Department: 32000 - Office of Student Affairs											
01 - Administration Building					2,078				1		2,079
15 - Fisher Hall					252						252
Subtotal Dept: 32000					2,330				1		2,331
Department: 33000 - Counseling Services											
13 - Hamar House Counseling Center					1,750					251	2,001
Subtotal Dept: 33000					1,750					251	2,001
Department: 35000 - University Career Center											
84 - Harold Meese Center		122			6,342						6,464
Subtotal Dept: 35000		122			6,342						6,464
Department: 38040 - SDC Building Operations											
24 - Student Development Complex										171,096	171,096
25 - Sherman Field Press Box										1,350	1,350
50 - Gates Tennis Center										28,481	28,481

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Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	OSA	OIA	Total
Subtotal Dept: 38040											
Department: 38100 - Housing Administration											
31 - Douglass Houghton Hall							933			55,475	56,408
36 - Tech House										2,460	2,460
37 - Wadsworth Hall										168,155	168,155
38 - West McNair Hall										29,209	29,209
39 - McNair Hall Food Services										5,483	5,483
40 - East McNair Hall										40,008	40,008
Subtotal Dept: 38100											
Department: 38500 - Memorial Union											
34 - Memorial Union Building										42,368	42,368
Subtotal Dept: 38500											
Department: 38600 - Merchandising Operations											
24 - Student Development Complex										5,786	5,786
34 - Memorial Union Building										8,292	8,292
Subtotal Dept: 38600											
Department: 38700 - Daniell Heights Apartments											
32 - Daniell Heights										176,283	176,283
35 - Daniel Heights Nursery										2,190	2,190
47 - Vivian House										3,135	3,135
51 - O'Connor House										3,125	3,125
57 - Hagen House										10	10
Subtotal Dept: 38700											
										184,743	184,743

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ASF by School/Department/Building/Cost Group Report

Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	OSA	OIA	Total
College: 99 - ALL COLLEGES											
Department: 38751 - Portage Lake Golf Course											
52 - Portage Lake Golf Course										3,768	3,768
58 - Golf Course Storage Building										10	10
59 - Golf Course Storage Building										10	10
60 - Golf Course - Cart Storage										10	10
61 - Golf Course - Cart Storage										10	10
62 - Golf Course Cart Storage										10	10
Subtotal Dept: 38751										3,818	3,818
Department: 38890 - Mont Ripley											
54 - Mont Ripley Ski Chalet										3,544	3,544
55 - Mont Ripley Storage Building										10	10
Subtotal Dept: 38890										3,554	3,554
Department: 38900 - Rozsa Ctr for Performing Arts											
10 - Rozsa Cntr for Performing Arts							6,208		975		34,941
Subtotal Dept: 38900							6,208		975		34,941
Department: 39000 - Facilities Management											
01 - Administration Building	2,136									9	2,145
05 - Academic Offices Building	114										114
07 - Electrical Energy Resources Ct	1,168									5	1,173
08 - Dow Envir Sciences & Engr Bldg	1,073									4	1,077
11 - Walker Arts & Humanities Ctr	941									4	945
12 - Minerals & Materials Engr Bldg	993									4	997
14 - Grover C. Dillman Hall	161									1	162

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ASF by School/Department/Building/Cost Group Report

Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	OSA	OIA	Total
College: 99 - ALL COLLEGES											
15 - Fisher Hall	549									2	551
17 - J. R. Van Pelt Library	193									1	194
18 - U.J.Noblet Forestry Building	104										104
19 - Chemical Sciences & Engr Bldg	342									1	343
20 - R. L. Smith Building	815									3	818
41 - Central Heating Plant	1,531									6	1,537
42 - Facilities Management Storage	8,615									35	8,650
43 - Lakeside Laboratory	5,446									22	5,468
44 - Service and Storage Building	16,259									66	16,325
Subtotal Dept: 39000	40,440									163	40,603
Department: 39900 - Occupational Safety & Health S											
01 - Administration Building		211									211
12 - Minerals & Materials Engr Bldg	453										453
44 - Service and Storage Building	220										220
88 - Chemical Storage Building	1,020										1,020
Subtotal Dept: 39900	1,693	211									1,904
Department: 40008 - Vice President Administration											
01 - Administration Building		693									693
Subtotal Dept: 40008		693									693
Department: 41000 - Financial Services / Interim C											
01 - Administration Building		4,993	834								5,827
85 - Fire Hall Building		8,830									8,830
Subtotal Dept: 41000		13,823	834								14,657

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Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	OSA	OIA	Total
College: 99 - ALL COLLEGES											
Department: 42001 - Vice Pres for Research											
01 - Administration Building				1,552							1,552
Subtotal Dept: 42001				1,552							1,552
Department: 60003 - VP - Advancement											
01 - Administration Building										416	416
84 - Harold Meese Center										984	984
Subtotal Dept: 60003									1,400		1,400
Department: 63100 - Corporate Services											
84 - Harold Meese Center										2,430	2,430
Subtotal Dept: 63100									2,430		2,430
Department: 65000 - University Relations											
01 - Administration Building										6,537	6,537
Subtotal Dept: 65000									6,537		6,537
Department: 70000 - Affirmative Programs											
01 - Administration Building		477									477
Subtotal Dept: 70000		477									477
Subtotal College: 99	42,781	36,799		2,386	20,354	58,776	89,116	2,765	3,481	808,520	1,064,978

Total:

47,799 37,265 69,380 2,386 31,589 58,776 458,155 193,847 11,657 842,427 1,753,281

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Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	OSA	OIA	Total
College: 21 - DEAN BUSINESS											
Building: 05 - Academic Offices Building											
21002 - School of Business	281		4,581				3,473	67		943	9,345
Subtotal Building: 05	281		4,581				3,473	67		943	9,345
Subtotal College: 21	281		4,581				3,473	67		943	9,345
College: 22 - DEAN ENGR											
Building: 07 - Electrical Energy Resources Ct											
22500 - Electrical and Computer Engine			2,865				26,751	3,520	71	5,470	38,677
22550 - Geological & Mining Eng & Scie			805							6,051	6,856
Subtotal Building: 07			3,670				26,751	3,520	71	11,521	45,533
Building: 08 - Dow Envir Sciences & Engr Bldg											
22400 - Civil & Environmental Engineer			2,429				10,974	11,993	686	471	26,553
22550 - Geological & Mining Eng & Scie			2,377				10,328	6,638			19,343
Subtotal Building: 08			4,806				21,302	18,631	686	471	45,896
Building: 12 - Minerals & Materials Engr Bldg											
22007 - Dean of Engineering	267		3,278				10,051	1,565	2,440		17,601
22550 - Geological & Mining Eng & Scie			61				4,611	5,780	866		11,318
22700 - Materials Science and Engineer			5,481				19,327	24,547	978	1,236	51,569
28300 - Institute of Materials Process			1,931				15,222	14,978	225	1,184	33,540

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Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	OSA	OIA	Total
Subtotal Building: 12	267		10,751				49,211	46,870	4,509	2,420	114,028
Building: 14 - Grover C. Dillman Hall											
22070 - Engineering Fundamentals			922				4,514				5,436
22400 - Civil & Environmental Engineer			832				16,501	13,849	1,571		32,753
22550 - Geological & Mining Eng & Scie							5,005				5,005
Subtotal Building: 14			1,754				26,020	13,849	1,571		43,194
Building: 19 - Chemical Sciences & Engr Bldg											
22200 - Chemical Engineering			5,402				22,504	5,207		439	33,552
28900 - Biomedical Engineering			710				2,200	904		286	4,100
Subtotal Building: 19			6,112				24,704	6,111		725	37,652
Building: 20 - R. L. Smith Building											
22600 - Mechanical Engrg-Engrg Mechani			8,319				50,759	13,108	276		72,462
Subtotal Building: 20			8,319				50,759	13,108	276		72,462
Building: 46 - IMR Storage Building											
28300 - Institute of Materials Process	1,134						1,134	2,268			4,536
Subtotal Building: 46	1,134						1,134	2,268			4,536
Building: 49 - Waste Mgmt Resrces Recvry Bldg											
22400 - Civil & Environmental Engineer							1,953	1,247		900	4,100
22550 - Geological & Mining Eng & Scie							1,600				1,600
Subtotal Building: 49							3,553	1,247		900	5,700

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Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	OSA	OIA	Total
College: 22 - DEAN ENGR											
Building: 92 - Lahti building											
22550 - Geological & Mining Eng & Scie							1,495	1,495		2,987	5,977
Subtotal Building: 92							1,495	1,495		2,987	5,977
Building: 94 - AMJOCH Observatory											
22500 - Electrical and Computer Engine										352	352
Subtotal Building: 94										352	352
Subtotal College: 22	1,401		35,412				204,929	107,099	7,113	19,376	375,330
College: 23 - DEAN FORESTRY											
Building: 18 - U.J.Noblet Forestry Building											
23004 - Forestry		151	7,307				13,377	11,157		197	32,189
Subtotal Building: 18		151	7,307				13,377	11,157		197	32,189
Building: 18A - U.J.Noblet Forestry Addition											
23004 - Forestry			2,167				9,715	7,627		144	19,653
Subtotal Building: 18A			2,167				9,715	7,627		144	19,653
Building: 27 - Ford Forestry Center											
23004 - Forestry										10	10

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Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	OSA	OIA	Total
Subtotal Building: 27										10	10
Building: 90 - Sands Pilot Plant											
23004 - Forestry								10,566			10,566
Subtotal Building: 90								10,566			10,566
Subtotal College: 23	151		9,474				23,092	29,350		351	62,418
College: 24 - DEAN ARTS/SCIENCE											
Building: 04 - ROTC Building											
24700 - ROTC - Army/Air Force					10,199		2,316				12,515
Subtotal Building: 04					10,199		2,316				12,515
Building: 05 - Academic Offices Building											
24800 - Social Sciences			924				2,708	308	198		4,138
Subtotal Building: 05			924				2,708	308	198		4,138
Building: 06 - Annex Building											
24800 - Social Sciences			100				761	1,425			2,286
Subtotal Building: 06			100				761	1,425			2,286
Building: 08 - Dow Envir Sciences & Engr Bldg											
24100 - Biological Sciences	30		1,519				18,427	10,500	154	2,865	33,495
24400 - Computer Sciences			209				893	537			1,639

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Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	OSA	OIA	Total
College: 24 - DEAN ARTS/SCIENCE											
24600 - Physics							932	219			1,151
Subtotal Building: 08		30	1,728				20,252	11,256	154	2,865	36,285
Building: 11 - Walker Arts & Humanities Ctr											
24011 - Dean of Science & Arts			911							138	1,049
24200 - Humanities	1,666		2,334				10,517	392	70		14,979
24219 - Fine Arts			411				17,239				17,650
Subtotal Building: 11	1,666		3,656				27,756	392	70	138	33,678
Building: 12 - Minerals & Materials Engr Bldg											
24100 - Biological Sciences							184	146			330
Subtotal Building: 12							184	146			330
Building: 13 - Hamar House Counseling Center											
24600 - Physics							218				218
Subtotal Building: 13							218				218
Building: 15 - Fisher Hall											
24300 - Mathematical Sciences			1,578				7,032	852	334		9,796
24400 - Computer Sciences		4	1,259				3,769	284			5,316
24600 - Physics	372		1,986				7,899	6,747	246	2,716	19,966
Subtotal Building: 15	372	4	4,823				18,700	7,883	580	2,716	35,078
Building: 16 - Widmater House											

MICHIGAN TECHNOLOGICAL UNIVERSITY
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ASF by School/Building/Department/Cost Group Report

Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	OSA	OIA	Total
College: 24 - DEAN ARTS/SCIENCE											
24300 - Mathematical Sciences			183				1,297	73			1,553
Subtotal Building: 16			183				1,297	73			1,553
Building: 19 - Chemical Sciences & Engr Bldg											
22300 - Chemistry			3,274				29,957	6,849		5,958	46,038
Subtotal Building: 19			3,274				29,957	6,849		5,958	46,038
Building: 20 - R. L. Smith Building											
24100 - Biological Sciences							7,128				7,128
Subtotal Building: 20							7,128				7,128
Building: 21 - Volatile Liquid & Gases Bldg											
22300 - Chemistry										180	180
Subtotal Building: 21										180	180
Building: 42 - Facilities Management Storage											
24100 - Biological Sciences							150	600			750
Subtotal Building: 42							150	600			750
Subtotal College: 24	2,038	34	14,688		10,199		111,427	28,932	1,002	11,857	180,177
College: 25 - DEAN TECHNOLOGY											

MICHIGAN TECHNOLOGICAL UNIVERSITY
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ASF by School/Building/Department/Cost Group Report

Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	OSA	OIA	Total
College: 25 - DEAN TECHNOLOGY											
Building: 07 - Electrical Energy Resources Ct											
25002 - School of Technology							17,254	31			17,285
Subtotal Building: 07											17,285
Building: 87 - Technology Center											
25002 - School of Technology						8,561					8,561
Subtotal Building: 87											8,561
Subtotal College: 25											25,846
College: 26 - KRC ADMIN											
Building: 70 - KRC Scientific & Admin Offices											
26600 - Keweenaw Research Center	321		1,061				61	5,198	12	280	6,933
Subtotal Building: 70											6,933
Building: 71 - KRC Machine & Vehicle Shops											
26600 - Keweenaw Research Center	185		612			35		3,000	7	162	4,001
Subtotal Building: 71											4,001
Building: 72 - KRC Vehicle Service Bldg											
26600 - Keweenaw Research Center	259		857				50	4,198	10	226	5,600

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ASF by School/Building/Department/Cost Group Report

Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	OSA	OIA	Total
Subtotal Building: 72	259		857				50	4,198	10	226	5,600
Building: 73 - KRC Vehicle Storage Bldg											
28600 - Keweenaw Research Center	183		606				35	2,969	7	160	3,960
Subtotal Building: 73	183		606				35	2,969	7	160	3,960
Building: 74 - KRC Engineering Laboratories											
28600 - Keweenaw Research Center	203		671				39	3,292	8	177	4,390
Subtotal Building: 74	203		671				39	3,292	8	177	4,390
Building: 75 - KRC Special Projects Facility											
28600 - Keweenaw Research Center	36		120				7	590	1	32	786
Subtotal Building: 75	36		120				7	590	1	32	786
Building: 76 - KRC Support Services Facility											
28600 - Keweenaw Research Center	41		137				8	670	2	36	894
Subtotal Building: 76	41		137				8	670	2	36	894
Building: 78 - KRC Engineering Support Facil.											
28600 - Keweenaw Research Center	181		598				35	2,927	7	158	3,906
Subtotal Building: 78	181		598				35	2,927	7	158	3,906
Building: 79 - KRC Engineering Support Facili											
28600 - Keweenaw Research Center	170		563				33	2,759	7	149	3,681

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ASF by School/Building/Department/Cost Group Report

Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	OSA	OIA	Total
Subtotal Building: 79	170		563				33	2,759	7	149	3,681
Subtotal College: 26	1,579		5,225				303	25,603	61	1,380	34,151
College: 28 -											
Building: 01 - Administration Building											
28700 - Extended University Programs					1,036						1,036
Subtotal Building: 01					1,036						1,036
Subtotal College: 28					1,036						1,036
College: 99 - ALL COLLEGES											
Building: 01 - Administration Building											
00005 - Board of Control					921						921
10027 - President										1,420	1,420
20054 - Provost		2,132									2,132
20055 - University Wide Commitments		334								434	768
20950 - Center for Int'l Education											1,349
26500 - Human Resources											1,349
28009 - Graduate School		2,256									2,256
29000 - Information Technology		879						21			900
31000 - Enrollment Management:		4,180								567	4,747
31400 - Student Records & Registration		241								79	5,162
32000 - Office of Student Affairs											4,018
39000 - Facilities Management					4,842						2,079
39900 - Occupational Safety & Health S					4,018						2,145
40008 - Vice President Administration					2,078					9	211
41000 - Financial Services / Interim C	2,136										693
											834
											5,827

MICHIGAN TECHNOLOGICAL UNIVERSITY
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ASF by School/Building/Department/Cost Group Report

Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	OSA	OIA	Total
College: 99 - ALL COLLEGES											
42001 - Vice Pres for Research				1,552							1,552
60003 - VP - Advancement										416	416
65000 - University Relations										6,537	6,537
70000 - Affirmative Programs		477									477
Subtotal Building: 01	2,136	17,317		2,386	10,938		1,349	21	1	9,462	43,610
Building: 04 - ROTC Building											
28009 - Graduate School							1,273				1,273
Subtotal Building: 04							1,273				1,273
Building: 05 - Academic Offices Building											
20501 - Vice Provost - Instruction							492				492
20900 - Center Teach/Learn/Faculty Dev							642				642
26010 - Department of Education							2,181				2,181
29000 - Information Technology										99	99
39000 - Facilities Management	114										114
Subtotal Building: 05	114						3,315			99	3,528
Building: 06 - Annex Building											
20055 - University Wide Commitments										2,956	2,956
27000 - Library						3,137					3,137
Subtotal Building: 06						3,137				2,956	6,093
Building: 07 - Electrical Energy Resources Ct											
20055 - University Wide Commitments							11,399				11,399
29000 - Information Technology	648	8,749					1,503			3,112	14,012

MICHIGAN TECHNOLOGICAL UNIVERSITY
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ASF by School/Building/Department/Cost Group Report

Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	OSA	OIA	Total
College: 99 - ALL COLLEGES											
39000 - Facilities Management	1,168									5	1,173
Subtotal Building: 07	1,816	8,749					12,902			3,117	26,584
Building: 08 - Dow Envir Sciences & Engr Bldg											
20055 - University Wide Commitments		154					4,925	2,410		260	7,749
29000 - Information Technology							225				225
39000 - Facilities Management	1,073									4	1,077
Subtotal Building: 08	1,073	154					5,150	2,410		264	9,051
Building: 09 - Alumni House											
30050 - Educational Opportunity					1,072			179	2,505	510	4,266
Subtotal Building: 09					1,072			179	2,505	510	4,266
Building: 10 - Rozsa Cntr for Performing Arts											
38900 - Rozsa Ctr for Performing Arts							6,208		975	27,758	34,941
Subtotal Building: 10							6,208		975	27,758	34,941
Building: 11 - Walker Arts & Humanities Ctr											
20055 - University Wide Commitments							4,781			212	4,781
29000 - Information Technology											212
39000 - Facilities Management	941									4	945
Subtotal Building: 11	941						4,781			216	5,938
Building: 12 - Minerals & Materials Engr Bldg											

MICHIGAN TECHNOLOGICAL UNIVERSITY
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ASF by School/Building/Department/Cost Group Report

Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	OSA	OIA	Total
College: 99 - ALL COLLEGES											
20055 - University Wide Commitments							5,395				5,395
29000 - Information Technology										59	59
39000 - Facilities Management	993									4	997
39900 - Occupational Safety & Health S	453										453
Subtotal Building: 12	1,446						5,395			63	6,904
Building: 13 - Hamar House Counseling Center											
33000 - Counseling Services		1,750					251				2,001
Subtotal Building: 13		1,750					251				2,001
Building: 14 - Grover C. Dillman Hall											
20055 - University Wide Commitments							3,542				3,542
29000 - Information Technology										586	586
39000 - Facilities Management	161									1	162
Subtotal Building: 14	161						3,542			587	4,290
Building: 15 - Fisher Hall											
20055 - University Wide Commitments							21,958				21,958
24900 - Center for Experimental Comput										155	155
29000 - Information Technology		1,627					577			107	2,359
32000 - Office of Student Affairs					252		130				237
39000 - Facilities Management	549									2	252
Subtotal Building: 15	549	1,627			252		22,665			109	25,357
Building: 17 - J. R. Van Pelt Library											
27000 - Library						55,639	904				56,543

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ASF by School/Building/Department/Cost Group Report

Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	OSA	OIA	Total
College: 99 - ALL COLLEGES											
39000 - Facilities Management	193									1	194
Subtotal Building: 17	193				55,639		904			1	56,737
Building: 18 - U.J.Noblet Forestry Building											
20055 - University Wide Commitments							616				616
39000 - Facilities Management	104										104
Subtotal Building: 18	104						616				720
Building: 18A - U.J.Noblet Forestry Addition											
29000 - Information Technology							88				88
Subtotal Building: 18A							88				88
Building: 19 - Chemical Sciences & Engr Bldg											
20055 - University Wide Commitments							6,988				6,988
39000 - Facilities Management	342									1	343
Subtotal Building: 19	342						6,988			1	7,331
Building: 20 - R. L. Smith Building											
20055 - University Wide Commitments							9,924				9,924
29000 - Information Technology										246	246
39000 - Facilities Management	815									3	818
Subtotal Building: 20	815						9,924			249	10,988
Building: 22 - Anderson House											

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ASF by School/Building/Department/Cost Group Report

Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	OSA	OIA	Total
College: 99 - ALL COLLEGES											
29000 - Information Technology										20	20
Subtotal Building: 22										20	20
Building: 23 - Blanche Street House											
29000 - Information Technology										20	20
Subtotal Building: 23										20	20
Building: 24 - Student Development Complex											
20055 - University Wide Commitments							2,832				2,832
38040 - SDC Building Operations									171,096		171,096
38600 - Merchandising Operations									5,786		5,786
Subtotal Building: 24							2,832		176,882		179,714
Building: 25 - Sherman Field Press Box											
38040 - SDC Building Operations									1,350		1,350
Subtotal Building: 25									1,350		1,350
Building: 26 - MITN Uplink Equipment Bldg											
29000 - Information Technology										120	120
Subtotal Building: 26										120	120
Building: 31 - Douglass Houghton Hall											
29000 - Information Technology										20	20
38100 - Housing Administration						933			55,475		56,408

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ASF by School/Building/Department/Cost Group Report

Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	OSA	OIA	Total
Subtotal Building: 31											
933											
Building: 32 - Daniell Heights											
38700 - Daniell Heights Apartments										55,495	56,428
Subtotal Building: 32											
									176,283	176,283	176,283
Building: 34 - Memorial Union Building											
29000 - Information Technology										77	77
38500 - Memorial Union										42,368	42,368
38600 - Merchandising Operations										8,292	8,292
Subtotal Building: 34											
										50,737	50,737
Building: 35 - Daniel Heights Nursery											
38700 - Daniell Heights Apartments										2,190	2,190
Subtotal Building: 35											
										2,190	2,190
Building: 36 - Tech House											
38100 - Housing Administration										2,460	2,460
Subtotal Building: 36											
										2,460	2,460
Building: 37 - Wadsworth Hall											
38100 - Housing Administration										168,155	168,155
Subtotal Building: 37											
										168,155	168,155

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ASF by School/Building/Department/Cost Group Report

Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	OSA	OIA	Total
College: 99 - ALL COLLEGES											
Building: 38 - West McNair Hall											
29000 - Information Technology										152	152
38100 - Housing Administration										29,209	29,209
Subtotal Building: 38										29,361	29,361
Building: 39 - McNair Hall Food Services											
38100 - Housing Administration									5,483		5,483
Subtotal Building: 39									5,483		5,483
Building: 40 - East McNair Hall											
29000 - Information Technology										300	300
38100 - Housing Administration									40,008		40,008
Subtotal Building: 40									40,308		40,308
Building: 41 - Central Heating Plant											
39000 - Facilities Management	1,531									6	1,537
Subtotal Building: 41	1,531									6	1,537
Building: 42 - Facilities Management Storage											
39000 - Facilities Management	8,615									35	8,650
Subtotal Building: 42	8,615									35	8,650

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ASF by School/Building/Department/Cost Group Report

Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	OSA	OIA	Total
College: 99 - ALL COLLEGES											
Building: 43 - Lakeside Laboratory											
39000 - Facilities Management	5,446									22	5,468
Subtotal Building: 43	5,446									22	5,468
Building: 44 - Service and Storage Building											
39000 - Facilities Management	16,259									66	16,325
39900 - Occupational Safety & Health S	220										220
Subtotal Building: 44	16,479									66	16,545
Building: 45 - Kettle-Gundlach House											
10027 - President									5,620		5,620
Subtotal Building: 45									5,620		5,620
Building: 47 - Vivian House											
38700 - Daniel Heights Apartments										3,135	3,135
Subtotal Building: 47										3,135	3,135
Building: 48 - Weber House And Garage											
10001 - Off Campus/Campus Improvements										10	10
Subtotal Building: 48										10	10
Building: 50 - Gates Tennis Center											

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ASF by School/Building/Department/Cost Group Report

Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	OSA	OIA	Total
College: 99 - ALL COLLEGES											
38040 - SDC Building Operations										28,481	28,481
Subtotal Building: 50										28,481	28,481
Building: 51 - O'Connor House											
38700 - Daniell Heights Apartments									3,125		3,125
Subtotal Building: 51									3,125		3,125
Building: 52 - Portage Lake Golf Course											
38751 - Portage Lake Golf Course									3,768		3,768
Subtotal Building: 52									3,768		3,768
Building: 54 - Mont Ripley Ski Chalet											
38890 - Mont Ripley									3,544		3,544
Subtotal Building: 54									3,544		3,544
Building: 55 - Mont Ripley Storage Building											
38890 - Mont Ripley										10	10
Subtotal Building: 55										10	10
Building: 56 - Daniell Heights storage buildi											
10001 - Off Campus/Campus Improvements										10	10
Subtotal Building: 56										10	10

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ASF by School/Building/Department/Cost Group Report

Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	OSA	OIA	Total
College: 99 - ALL COLLEGES											
Building: 57 - Hagen House											
38700 - Daniell Heights Apartments									10		10
Subtotal Building: 57									10		10
Building: 58 - Golf Course Storage Building											
38751 - Portage Lake Golf Course									10		10
Subtotal Building: 58									10		10
Building: 59 - Golf Course Storage Building											
38751 - Portage Lake Golf Course									10		10
Subtotal Building: 59									10		10
Building: 60 - Golf Course - Cart Storage											
38751 - Portage Lake Golf Course									10		10
Subtotal Building: 60									10		10
Building: 61 - Golf Course - Cart Storage											
38751 - Portage Lake Golf Course									10		10
Subtotal Building: 61									10		10
Building: 62 - Golf Course Cart Storage											
38751 - Portage Lake Golf Course									10		10

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ASF by School/Building/Department/Cost Group Report

Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	OSA	OIA	Total
Subtotal Building: 62										10	10
Building: 84 - Harold Meese Center											
35000 - University Career Center		122			6,342						6,464
60003 - VP - Advancement									984		984
63100 - Corporate Services									2,430		2,430
Subtotal Building: 84		122			6,342				3,414		9,878
Building: 85 - Fire Hall Building											
41000 - Financial Services / Interim C		8,830									8,830
Subtotal Building: 85		8,830									8,830
Building: 88 - Chemical Storage Building											
39900 - Occupational Safety & Health S	1,020										1,020
Subtotal Building: 88	1,020										1,020
Building: 91 - WGGL Transmitter Building											
10001 - Off Campus/Campus Improvements									2,938		2,938
Subtotal Building: 91									2,938		2,938
Building: 98 - Off Campus Sites											
10001 - Off Campus/Campus Improvements									10		10
Subtotal Building: 98									10		10

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ASF by School/Building/Department/Cost Group Report

Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	OSA	OIA	Total
College: 99 - ALL COLLEGES											
Building: 99 - Miscellaneous Bldg Sites											
10001 - Off Campus/Campus Improvements										10	10
Subtotal Building: 99										10	10
Subtotal College: 99	42,781	36,799		2,386	20,354	58,776	89,116	2,765	3,481	808,520	1,064,978
Total:	47,799	37,265	69,380	2,386	31,569	58,776	458,155	193,847	11,657	842,427	1,753,281

Space Survey 2002

Michigan Technological University

Institutional Analysis Documents (PDF Format)

[Instructions](#) revised 4/10/02

[FAQ](#) revised 4/15/02

[Definitions](#)

[Function Codes](#)

[Room Use Codes](#)

[CIP Manual](#)

Building Floor Plans (PDF Format)

PLEASE NOTE:

We know that the floor plans shown here are not 100% accurate. If you find discrepancies in wall or door placement, or in room numbering, please print the floor plan, mark the changes in red and send to Pat Muller in Facilities via campus mail. The room numbering is tied to many things, such as the evacuation route signs, directories, door keying, Telcom jacks and the 911 system, so we will all need to work together to get it right.

[01 Administration](#)

[04 ROTC](#)

[05 Academic Office](#)

[06 Annex](#)

[07 EERC](#)

[08 Dow ESE](#)

[09 Educational Opportunity](#)

[10 Rozsa Performing Arts & Education](#)

[11 Walker Arts & Sciences](#)

[12 Minerals & Materials](#)

[12 Minerals & Materials Undergraduate](#)

[13 Hamar House](#)

[14 Dillman Building](#)

[15 Fisher](#)

[16 Widmaier](#)

[17 JR VanPelt Library](#)

[18 Forestry](#)

[19 Chem-Sci](#)

[20 MEEM](#)

[24 SDC](#)

[34 Memorial Union](#)

[50 Gates Tennis Center](#)

[84 Meese Center](#)

[87 Granters](#)

[90 Sands Building](#)

[92 Lahti Building](#)

SPACE INVENTORY SURVEY INSTRUCTIONS SHEET

Please note: The revisions to the originally distributed INSTRUCTIONS document are written in red.

Michigan Technological University needs to perform this space survey for its own internal cost accounting reports, and also as a requirement of the Federal Government for use in developing the University's Facilities & Administrative Cost Rate (circular A-21). As you complete this space survey spreadsheet, it is very important that you are consistent in the application of room types or functional use of space!

Accessing the web-based building floor plans

Most of the University's building's floor plans are available on the web. For those buildings not on the web, we can provide a paper copy of the current Facilities Management drawings upon request. The first step you will need to do is to open the Facilities Management web-based building floor plans. This is for use by the space coordinators from ON CAMPUS only. The address is - <http://www.admin.mtu.edu/fm/fm/space>

UserID = **spacesurvey**

Password= **gottado**

Please note that the User ID and the Password *are* case sensitive

Departmental Space Survey (MS-Excel format).

Potential Items to Change The "Blue" Items	Items Not to Change The "Black" Items	Comment
+/- Building Number and Room Number	Building Name	
Pro Rate Number		
Room Use Code	Room Use Description	
Function Code	Function Description	
CIP Code	CIP Description	
	ASF	If there is a discrepancy, notify Pat Muller
Workstations		
	Department Code	
	Department Description	
Functional Use Percentages		
Account Numbers		
Primary User		
Comments		

You may find that you do not need all of the columns on this spreadsheet. If that is the case, please ignore them and move on to those parts of the survey form that are applicable to you. Since this form is going to be later used as an upload file, it needs to remain in fact as it currently is. **PLEASE ABIDE BY THIS SIMPLE RULE – NEVER DELETE or INSERT COLUMNS.** Later on we will tell you that in some cases you will need to insert or delete a row, but remember....NEVER insert or delete columns.

Preloaded on your electronic departmental space survey files are the Building Number and Room Number (with Assignable Square Footage) that are currently assigned to your department. Also preloaded on your electronic space survey file is your 5-digit Banner Department Code as well as the Banner Department Description.

Since space use is continually changing, the source space data used to produce this space survey may not be up-to-date. For instance, you may find that another department now occupies certain rooms for which your department has an assigned room listing. Likewise, you may find your department occupies a room, but there is no room listing on the preloaded spreadsheet. If so, please insert a line on the spreadsheet and then add the room and the updated information at the bottom of the spreadsheet. For your convenience, in case you now have space in a different building, a Building Codes tab has been added to the spreadsheet. This tab includes all of the University's building names and numbers. Please note these revisions in the Comments area on the far right hand side of the Survey tab.

Pro Rate Number – This column is ONLY to be used if a room is assigned to two or more departments or if the room has more than one use. Rooms should not be split for any other reason. Note that rooms should be split by assignment and not by which departments use it. Therefore, if a room is assigned to your department, but another department has been permitted to use it, do not split this room.

The current version of your customized electronic space survey form reflects the room's current assignment by department and use. Although the default is "blank," this electronic survey form allows a room's function to be split in 9 different ways. You will need one line on the spreadsheet for each assigned department and/or Room Use Code. For example, Pro Rate Number "1" indicates one of the room's assigned department or use, Pro Rate Number "2" indicates another of the room's assigned departments or use, etc. Your task is to confirm or verify that the current split reflects the current departmental assignment and/or use of the space. If you need to add or insert lines to further split a room's assignment or use, remember to also split the Assignable Square Feet (ASF). Likewise, there are formulas that will need to be copied for the new lines. If you have any questions on how or what to do, call or email Richard Elenich in Institutional Analysis (487-2763 or rjelenic@mtu.edu).

The available Room Use Codes and the Room Use Descriptions are found on the Use Codes tab of the Excel spreadsheet. Choose and data enter the appropriate Room Use Code and the built-in lookup feature will populate the Room Use Description. For instance, if you enter the Room Use Code of 210, then the spreadsheet will automatically populate the appropriate Room Use Description field with *Class Laboratory*.

Function Code – The available codes and their descriptions are found on the Functional Codes tab of the spreadsheet.

CIP Code (Classification of Instructional Programs) – *Memo to non-academic departments – Don't worry about this.* For all other departments, the available codes and their descriptions are found on the CIP Code tab of the spreadsheet. For this survey, most of the CIP codes can be determined by using the Departmental CIP Code Summary chart. The general departmental CIP code is in **bold**. *Italicized* CIP Codes appear for departments where more than one CIP Code may apply. If possible, please separate the departmental space between all CIP categories assigned to your department. If you feel that none of the CIP codes listed for your department adequately describe the general mission of a room, please select one from the full CIP Code Summary chart or from the Classification of Instructional Programs manual on the web.

The ASF column includes the Assignable Square Feet that are presently assigned to your department by function. Please check the web-based building floor plans, and confirm that the floor plan agrees with the present room configuration. Would you also verify that the room number on the door agrees to the building floor plans? If not, would you please contact Pat Muller in Facilities Management (487-2014 or pamuller@mtu.edu) so that the floor plan drawings could be updated?

Workstation - A workstation is an area within a room that is equipped for the performance of a specialized task, usually by a single person. Typically, the number of workstations can be derived by counting the number of desks (or tables functioning as desks) where the occupant(s) (including faculty, staff, and students) can do their work.

The workstation may or may not have a computer, telephone, fax machine, etc. In conference rooms, the number of workstations equals the number of seats. In some rooms, like storage rooms and utility rooms, it is possible to have no workstations.

To assist Banner scheduling, in rooms where students may be assigned for instruction (computer labs, departmentally specific classrooms or labs) workstations are to be determined by assessing the maximum number of students that can be enrolled in a course section using that room. For example, a department that operates a lab that has only 10 physical stations but typically assigns 2 students to each station would enter 20 workstations for that particular room. In these instances, do not include workstations used by the instructor, lab assistant, etc.

The next section of the space survey addresses the Functional Use Percentages of University space. The functions being reviewed are **Instruction**, **Department Research**, **Organized Research**, **Other Sponsored Activities**, **Other Institutional Activities**, **Department Administration**, **General and Administrative**, **Operations and Maintenance**, **Student Administrative Services**, **Library** (*Van Pelt only*) and **Vacant**. These functions are clearly defined on the SPACE SURVEY DEFINITIONS SHEET that is also included in this packet. In order to accurately reflect the Functional Percentage, please review these definitions before completing the space survey. How the space was used should be obtained from the Primary Person responsible for the occupants of the room or one who has knowledge of how the room was used.

For each room, the Functional Percentage sum must equal 100%. The functional percentages should reflect use for the fiscal year *July 1, 2001-June 30, 2002 (FY02)*, however it is understood that the dynamic nature of space may make it difficult to define use for the entire FY02. If you do not recall the usage for the entire FY02, indicate usage as of the day you are completing the form and note that you do not recall the usage for the entire FY02 in the Comments area.

A good line of questioning for completing the functional use is: "What percentage of *total time* (not the percent of an 8 hour day) is spent on the functional activities, such as Instruction, Research or Administration." For example, if a faculty office is used to prepare lecture notes as well as to do Organized Research, that room should be coded with the applicable percentage for Instruction and Organized Research.

Memo specifically to the research departments: Although an accurate allocation of *all* of the functional uses of the space is important, the accuracy of two functions are particularly important. First, special attention must be given to appropriately identify all space where Organized Research was conducted. Secondly, a critical distinction must also be made between space used for Organized Research (University Research) versus space used for Departmental Research. More examples of reporting special situations including Joint Use of space are included in the PowerPoint demonstration handout.

The next section of the space survey is the assignment of Account Numbers (Banner Indexes) to the room space. It is very likely that some rooms will have activity from multiple accounts. Although historically, this was only done for the sponsored research activity, because of the expanded scope of this study, we are now asking that you do this for *all* of the rooms. As a control tool, this packet also includes an IQ report (FGQIND07F) that lists the **Banner indexes by Principal Investigator**.

The final required section of the space survey is the identification (names) of the room occupants or Primary User(s). *Memo to non-research departments* – This is N/A to you. *Memo to research departments* - the Primary Users should match to the assigned research account numbers. This can be an important item during the audit, so it should be taken seriously.

Any questions regarding the space survey can be directed to any members of the space committee. (Richard Elenich (487-2763 or rjelenic@mtu.edu); Julie Seppala (487-2244 or jhseppal@mtu.edu); Kelly Dube (487-2252 or kjdube@mtu.edu); Mike Hendricks (487-2192 or mfhendri@mtu.edu) or Pat Muller (487-2014 or pamuller@mtu.edu).

After your departmental space survey has been completed, please forward an electronic file copy of the survey to Richard Elenich. Once the completed space surveys have been returned, MTU administrative staff will analyze and validate the results, and if necessary, meet with you to review the survey results.

I hope this gives you a clear idea of the process and importance of the space survey. Please do not hesitate to call any of the above parties if you have any questions.

SPACE SURVEY DEFINITION SHEET

The enclosed Space Surveys require that functional use for each room be entered as a percentage. Percentage use should be entered according to the most reasonable whole number (e.g. Instruction 62%, Organized Research 38%). The total percentages for each room must sum to 100%. The functional percentages should reflect use for the fiscal year July 1, 2001-June 30, 2002 (FY02). It is understood that the dynamic nature of space may make it difficult to define use for FY02. If you do not recall the usage in FY02, indicate usage as of the day you are completing the form and note this in the Comments column.

Please note that the definitions below are specific to federal regulations and need to be followed closely in order for the University to be in compliance. More specific definitions and examples are attached for Instruction & Departmental Research, Organized Research, Department Administration, and Other Sponsored Activities for further reference.

F u n c t i o n a l U s e s o f S p a c e			Identify all Account Number(s) associated with space
Name	Code	Definitions	
Instruction	INST	Space used for teaching and sponsored training activities (other than training regarding research techniques) including course preparation, classroom instruction, study areas for students, academic advising of students by faculty, and any other activities that involve credit or non-credit.	NO
Departmental Research	DR	Space used for general research that is not separately budgeted and accounted for. This includes preliminary research and individual research efforts that do not receive external or specific internal funding. An example of such programs is seed or start up funds for a new faculty member. <i>Space coded as Departmental Research does not need to be supported with an account or grant number.</i>	NO
Organized Research	OR	Space used for separately budgeted and accounted for research. This includes activities involving the training of individuals in research techniques (commonly called <i>research training</i>) where such activities utilize the same facilities as other research activities. <ul style="list-style-type: none"> • University Research. Space used for separately budgeted and accounted for research supported by internal application of university funds (endowments, gifts, general funds and/or state appropriations). • Sponsored Research. Space used to conduct research that is separately budgeted and accounted for and is supported by external source (e.g. federal Government, state or local Government, corporate, other private). <p><i>Space indicated as Organized Research must be supported by identifying all funding (grant/account numbers) in the column(s) provided on the survey form.</i></p> <p><i>IF THE SPACE SUPPORTS DEPARTMENTAL RESEARCH THAT IS NOT SEPARATELY BUDGETED AND ACCOUNTED FOR, INDICATE THIS SPACE AS DEPARTMENTAL RESEARCH, NOT ORGANIZED RESEARCH.</i></p>	YES
Other Sponsored Activity	OSA	Space used for activity that is neither research nor instructional, however funded by external source (grant, contract, or cooperative agreement). Examples of such programs and projects are health service projects, drug studies (human subjects) and community service programs.	YES
Other Institutional Activities	OIA	If space cannot be classified into any other categories, this category should be used. Examples are animal care facilities (cage/cage washings), electronic repair shops, machine shops, and lab supply rooms. Consider the previous functions prior to selecting this category.	NO
Department Administration	DA	Space used by department heads, deans, faculty or clerical staff for administrative purposes. This includes common use space that is utilized by the entire department that may include copy rooms, conference rooms, break rooms, and file rooms.	NO
General Administration	GA	Space used by the President's office, accounting, and HR are all examples of GA space.	NO
Operations & Maintenance	OM	Space used by the Facilities Management department, environmental safety and central receiving are all examples of OM space.	NO

Student Administrative Services	SAS	Space used by admissions, registrar, counseling and placement services, and student financial aid office are all examples of SAS space.	NO
Library	LIB	Self explanatory, but Van Pelt Library only.	NO
VACANT	VAC	Space that is not being used now and has been vacant for more than six months of the fiscal year FY02.	NO

Michigan Technological University
Space Function Definitions and Examples

INSTRUCTION & TRAINING

Activities providing teaching including training funded externally and instruction offered for credit and noncredit.

Includes:

- classrooms
- classroom laboratories
- instructional computer laboratories
- instructional service rooms
- faculty and teaching assistant offices used only for instructional activities

Excludes:

- department chair's office and support space
- Institutional libraries
- Training regarding research techniques (code as Organized Research)

DEPARTMENTAL RESEARCH (DR)

Research activities financed by the general operating funds and/or other funds such as gifts or endowments which are not separately budgeted and accounted for under an internal application of institutional funds that are not organized or planned. **These funds are discretionary in nature and no financial reporting process is required.**

ORGANIZED RESEARCH (OR)

The systematic study directed toward fuller scientific knowledge or understanding of the subject being studied in order to produce outcomes that contribute to new knowledge. In contrast to Department Research, Organized Research is conducted in an organized and planned fashion where there is a defined work statement, a specific commitment regarding deliverables and the level of personnel effort, specifically budgeted and accounted for (i.e., a line item budget detailing expenditures by activity and project period), and a formal report or response that summarized results of conclusions. Funding may be either from institutional funds (gifts, endowments, income, interest income, technology licensing income, or general operating budgets) or from external sponsors such as federal, state, corporations, and foundations.

Includes:

- space used for research grants and contracts funded by federal or state Governments, corporations, and foundations
- space used to administer research grants and to prepare progress reports for current awards
- space occupied by faculty contributing effort (cost sharing) to sponsored research projects
- faculty and research assistant offices used for organized research activities
- space used for training of individuals in research techniques, commonly called research training, where such activities use the same facilities as other research activities
- *Continued in next column.....*

ORGANIZED RESEARCH (OR) (Continued)

Includes

- departmental space used to house and support animals used in research that is not part of the Animal Care Facilities Organization.
- Animal Care Facility space used in conducting research by investigators apart from housing animal cages, cage washings and feeding.

Excludes:

- Departmental Research
- Drug studies

**DEPARTMENT ADMINISTRATION
/ACADEMIC SUPPORT (DA)**

This use of space includes activities providing **administrative & clerical support and management direction** for instruction & departmental research, organized research programs and/or other institutional activities. The use of this space is specific to provost/chancellor, college, or academic departments/centers.

Includes:

- dean, department head and faculty offices and supporting service rooms
- clerical & administrative offices
- departmental libraries not part of the University Library system
- departmental conference rooms
- academic counseling and advising for faculty and staff
- departmental academic counseling and advising

Excludes:

- space not used for administrative or clerical functions such as conducting instruction & departmental research, organized research, or other sponsored activities.
- clerical and administrative activities which benefit the entire University and/or a specific campus such as the Controller's function, and other General & Administrative (Institutional Support) activities.

OTHER SPONSORED ACTIVITIES (OSA)

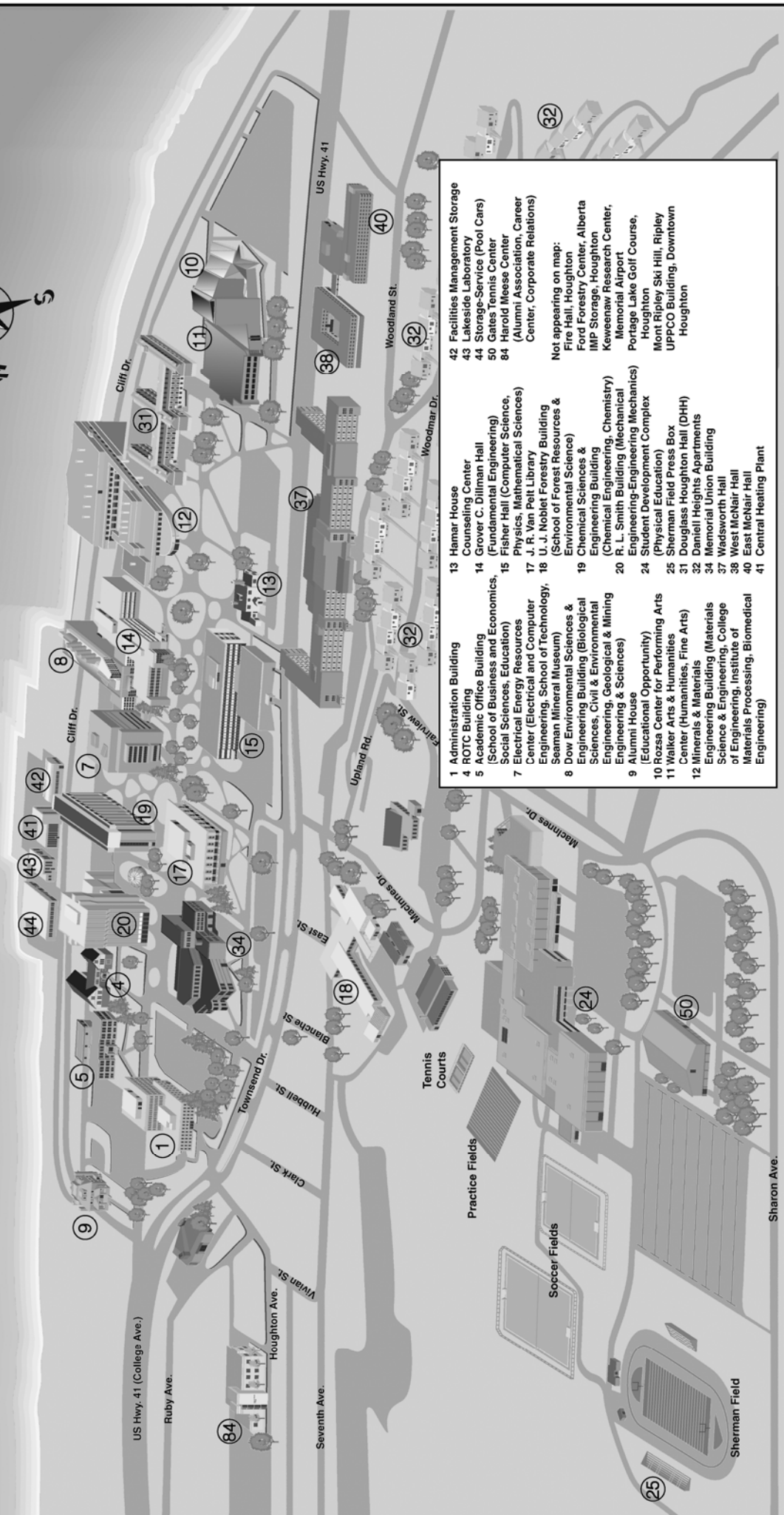
Programs and projects sponsored by federal and non-federal agencies and organizations that are administered through the University's Sponsored Projects Administration Office which involve activities other than instruction and organized research.

Includes:

- sponsored non-credit community education
- sponsored community service programs
- sponsored health service projects sponsored clinical drug studies

MichiganTech

Portage Lake



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|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------|
| 1 Administration Building | 13 Hamar House | 25 Sherman Field Press Box |
| 4 ROTC Building | 14 Grover C. Dillman Hall | 31 Douglass Houghton Hall (DHH) |
| 5 Academic Office Building (School of Business and Economics, Social Sciences, Education) | 15 Fisher Hall (Computer Science, Physics, Mathematical Sciences) | 32 Danieli Heights Apartments |
| 7 Electrical Energy Resources Center (Electrical and Computer Engineering, School of Technology, Seaman Mineral Museum) | 17 J. R. Van Pelt Library | 34 Memorial Union Building |
| 8 Dow Environmental Sciences & Engineering Building (Biological Sciences, Civil & Environmental Engineering, Geological & Mining Engineering & Sciences) | 18 U. J. Noblet Forestry Building (School of Forest Resources & Environmental Science) | 37 Wadsworth Hall |
| 9 Alumni House | 19 Chemical Sciences & Engineering Building (Chemical Engineering, Chemistry) | 38 West McNair Hall |
| 10 Rozsa Center for Performing Arts Center (Humanities, Fine Arts) | 20 R. L. Smith Building (Mechanical Engineering-Engineering Mechanics) | 40 East McNair Hall |
| 11 Walker Arts & Humanities Center (Humanities, Fine Arts) | 24 Student Development Complex (Physical Education) | 41 Central Heating Plant |
| 12 Minerals & Materials Engineering Building (Materials Science & Engineering, College of Engineering, Institute of Materials Processing, Biomedical Engineering) | 25 Sherman Field Press Box | |
| | 31 Douglass Houghton Hall (DHH) | |
| | 32 Danieli Heights Apartments | |
| | 34 Memorial Union Building | |
| | 37 Wadsworth Hall | |
| | 38 West McNair Hall | |
| | 40 East McNair Hall | |
| | 41 Central Heating Plant | |
| | 42 Facilities Management Storage | |
| | 43 Lakeside Laboratory | |
| | 44 Storage-Service (Pool Cars) | |
| | 50 Gates Tennis Center | |
| | 84 Harold Meese Center (Alumni Association, Career Center, Corporate Relations) | |
- Not appearing on map:
 Fire Hall, Houghton
 Ford Forestry Center, Alberta
 IMP Storage, Houghton
 Keweenaw Research Center, Memorial Airport
 Portage Lake Golf Course, Houghton
 Mont Ripley Ski Hill, Ripley
 UPPCO Building, Downtown Houghton