

2019

FACILITIES AND ADMINISTRATIVE RATE PROPOSAL



**Michigan
Technological**
University



March 5, 2020

Ms. Betty Tingle
Contracting Officer
Office of Naval Research
875 N. Randolph Street
Arlington, VA 22203

Dear Ms. Tingle:

Enclosed is the Facilities and Administrative (F&A) Cost Rate Proposal for Michigan Technological University (the University). The calculated rates are based on data for the fiscal year ended June 30, 2019. We prepared the F&A proposal using CRIS.net software from our consultant, MAXIMUS, based in Northbrook, Illinois.

Also enclosed with this proposal are a copy of our 2019 Financial Report and a copy of our A-133 Single Audit Act Compliance.

The calculated F&A cost rates based on data for the fiscal year ended June 30, 2019 are shown in Section B and Section O (UCA) of the proposal.

- Because we use predetermined rates, there are no carry-forward amounts.
- We are requesting on-campus and off-campus four-year rates beginning on July 1, 2020 and ending on June 30, 2024. This is for Fiscal Years 2021-2024.
- We are requesting that all rates would be predetermined rates.
- We are requesting a special rate for Michigan Tech Research Institute (MTRI)
- We are requesting the 26% capped rate on administrative costs except for DOD contracts. We wish to waive the cap on the DOD contracts and use an uncapped rate. In accordance with DFARS 231.303(2), the prohibition concerning imposition of a 26% indirect cost rate ceiling on administrative costs cited at DFARS 231.303(1) may be waived to simplify the institution's overall management of DOD cost reimbursement contracts.
- We are requesting single blended rates for all four years of the agreement period.
- We are requesting a 1% Utility Cost Adjustment per Uniform Guidance 2CFR Part 200, Appendix III. This is an add-on to our base year rates.
- The blended rates we are requesting for the four-year proposal period with the UCA adjustment are:
 - Instructional rate of 54.00% to be used for on-campus course development grants.
 - Instructional rate of 26.00% to be used for off-campus course development grants.
 - Full research capped rate of 56.75% to be used for on-campus research projects.
 - Off-campus research rate of 26.00% to be used for off-campus research projects.
 - Uncapped full research rate of 82.00% to be used for on-campus research projects per DFARS 231.303(2).
 - Uncapped research rate of 51.00% to be used for off-campus research projects per DFARS 231.303(2).

- MTRI capped rate of 58.00% to be used for on-campus research projects.
- MTRI off-campus research rate of 26.00% to be used for off-campus research projects.
- MTRI uncapped full research rate of 96.75% to be used for on-campus research projects per DFARS 231.303(2).
- MTRI uncapped research rate of 64.50% to be used for off-campus research projects per DFARS 231.303(2).
- Other Sponsored Programs rate of 35.75% to be used for on-campus public service type agreements.
- Other Sponsored Programs rate of 26.00% to be used for off-campus public service type agreements.

If you have any questions concerning our proposal, please contact me at (906) 487-2153, or Ms. Julie Seppala at (906) 487-2642. We look forward to hearing from you in the near future.

Sincerely,

A handwritten signature in black ink, appearing to read "Susan Kerry", with a large, sweeping flourish extending to the right.

Susan Kerry
Chief Financial Officer and Senior Vice President for Administration

Michigan Technological University
Facilities & Administrative
Rate Proposal

Fiscal Year Ending June 30, 2019
Proposal Period July 1, 2020 to June 30, 2024

Michigan Technological University F&A Rate Proposal, FYE June 30, 2019

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General Information



**Michigan
Technological
University**

General Information

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

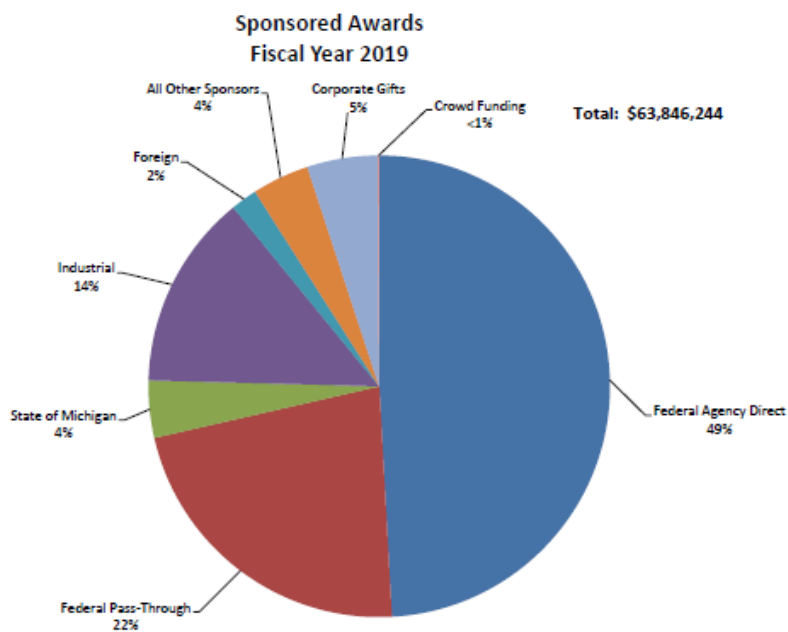
The enclosed schedules include both high-level summaries as well as detailed information about the cost pools and allocation methodologies. More detailed schedules and explanations can be provided at your request. See Section ii (Checklist) for brief narratives of the schedules included in this document.

Organizational Structure and Background

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

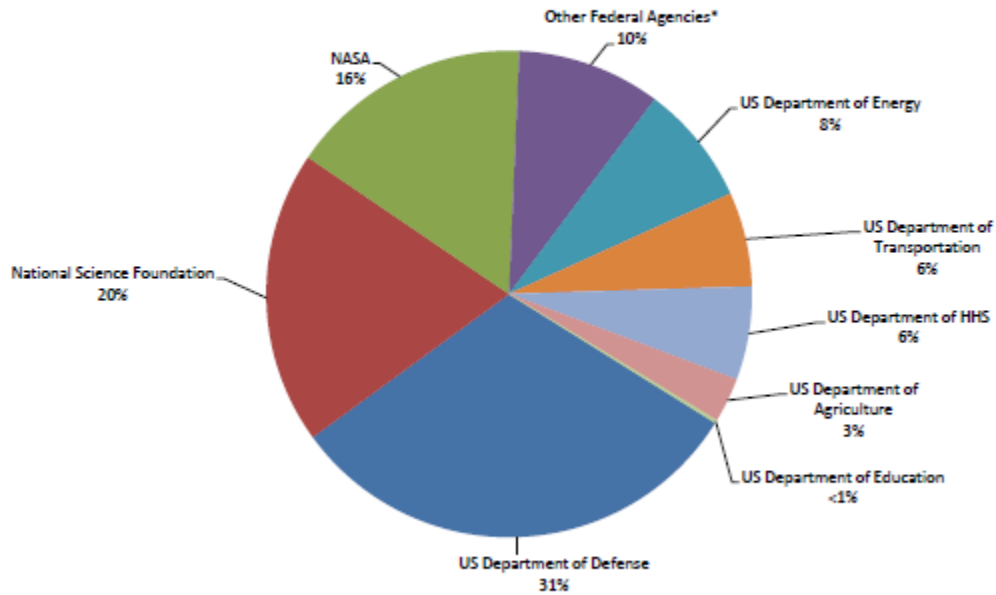
Most of the organized research takes place at the Michigan Technological University campus in Houghton, Michigan. However, a portion takes place at off-campus sites, include MTRI, our research center in Ann Arbor, Michigan. The University currently has 20 interdisciplinary research institutes and centers that contribute to its growing international recognition as a research institution.

Research awards received by Michigan Tech totaled \$63.8 million for Fiscal Year 2019 compared to \$58.7 million in Fiscal Year 2015. The federal share of those research awards in 2019 was 71%, compared to 65% in 2015.



Federal Agency Funding Fiscal Year 2019

Total: \$45,592,609



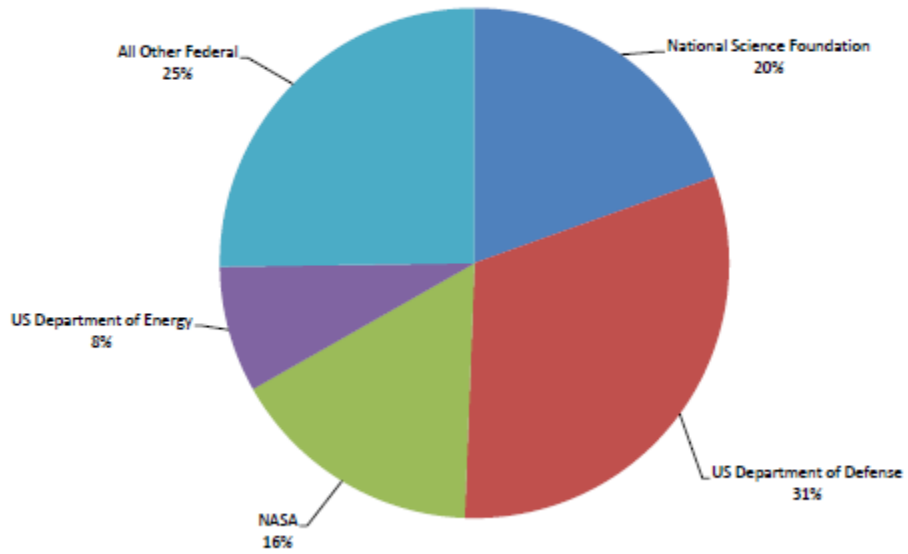
*US Dept of Commerce, National Endowments for the Arts & Humanities, US Environmental Protection Agency, US Dept of Labor, US Dept of the Interior, US Small Business Administration, US Dept of Homeland Security, US Dept of State, Office of the Director of National Intelligence

Federal-FPT by Agency FY19

US Department of Defense	14,176,299	31.1%
National Science Foundation	8,899,557	19.5%
NASA	7,373,205	16.2%
Other Federal Agencies*	4,360,524	9.6%
US Department of Energy	3,645,357	8.0%
US Department of Transportation	2,859,357	6.3%
US Department of HHS	2,829,867	6.2%
US Department of Agriculture	1,359,711	3.0%
US Department of Education	88,732	0.2%
Total	45,592,609	100.0%

**Federal Funding Sources - "Top 4"
Fiscal Year 2019**

Total: \$ 45,592,609



**Federal Top 4
FY19**

US Department of Defense	14,176,299	31%
National Science Foundation	8,899,557	20%
NASA	7,373,205	16%
US Department of Energy	3,645,357	8%
All Other Federal	11,498,191	25%
Total	45,592,609	100%

Rate Schedules and Reconciliation

The four rate schedules (Instruction, Organized Research, MTRI, and Other Sponsored Activities) can be found in Section B of this F&A cost proposal. The rate schedules are based on actual costs for FYE June 30, 2019.

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

Indirect Pools and Direct Bases

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

Cost Group	MTU Assigned CPL Number	Name	Description
Bldg:	5	Building Depreciation	Actual costs identified to specific buildings
	10	Capital Improvements	Actual costs allocated on FTE's
Eqp:	5x, 60	Equipment Depreciation	Actual costs identified to specific buildings and rooms
Int:	9x	Building Interest	Actual costs identified to specific buildings
O&M	105	Utilities	Actual costs identified to specific buildings
	106	KRC O&M	Actual costs identified to KRC space
	110	Building Specific O&M	Actual costs identified to specific buildings
	116	O&M Public Safety	Actual costs allocated on building square feet
	130	Building Maintenance	Costs allocated to a set of benefitting buildings
	135	Campus Wide O&M	Costs that benefit the campus
	140	Dept. Paid O&M	Costs that benefit a specific department
G&A:	2xx	General & Administration	G&A costs that benefit all activity
	3xx	Deans Offices	Administrative Costs for Deans
	4xx	Academic Departments	Administrative Costs for academic department DA
SPA:	600	Sponsored Projects Administration	Administrative Costs for the sponsored projects
SSA:	700	Students Services Administration	Cost allocated to instruction only
Lbr:	800	Library	Costs for the University library
Instr:	900	Instruction	Direct costs (MTDC) of instruction
Res:	910, 911	Organized Research	Direct costs (MTDC) of organized research
	913	Organized Research – MTRI	Direct costs (MTDC) of MTRI organized research
	920	Public Service/OSA	Direct costs (MTDC) of other sponsored activity
OIA:	930	Other Institutional Activities	All other allowable direct costs that draw overhead are included as OIA
	931	Other Inst Act-Unallowable	Unallowable direct costs that draw overhead
	970	Auxiliary Operations	Auxiliary Operations

Unallowable Costs

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

Treatment of Space

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

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

Checklist



**Michigan
Technological
University**

GENERAL INFORMATION

Reference:

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

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

NA

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

Attached

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

RATE PROPOSAL SUMMARY BY MAJOR FUNCTION

B1, B2, B3, B4

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

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

NA

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

NA

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

BUILDING USE ALLOWANCE AND/OR DEPRECIATION

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

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

EQUIPMENT ALLOWANCE AND/OR DEPRECIATION

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

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

INTEREST

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

SPACE SURVEY

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

OPERATION AND MAINTENANCE (O&M)

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

GENERAL ADMINISTRATION (G&A)

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

DEPARTMENTAL ADMINISTRATION (DA)

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

J1, J4

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

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

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

Section J

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

J5

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

SPONSORED PROJECTS ADMINISTRATION (SPA)

K1

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

K2

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

NA

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

LIBRARY

M2

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

NA

2. Schedule listing all credits to library costs

M3

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

NA

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

NA

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

Statistical Information



**Michigan
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University

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
Summary Data Elements For F&A Rate Proposal - Schedule A

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

A. Cognizant Federal Agency: Rate Setting: ONR Audit: DCAA
B. Type of Institution: Private: () Public/State: (X)

C. Fiscal Year: July 1, 2018 - June 30, 2019

D. Institution Population (FTE): Students: 4,056 Faculty: 427 Staff: 1,307

E. Status of Disclosure Statement:

Required to Submit (Y/N)?: No
Due Dates: Initial: Revised:
Date Submitted: 04/06/2009
Approved: (X) Yes () No **Date:** 07/21/2009

			INSTR	INSTR	MTRI 1	MTRI 1	MTRI 2	MTRI 2	OSA	OSA	RES 1	RES 1	RES 2	RES 2
			Off	On	Off	On	Off	On	Off	On	Off	On	Off	On
F. Most Current F&A Rates														
Predetermined	2020	06/14/2017	26.0%	52.6%	26.0%	51.4%	56.3%	81.7%	26.0%	37.0%	26.0%	53.0%		
Predetermined	2019	06/14/2017	26.0%	52.6%	26.0%	51.4%	56.3%	81.7%	26.0%	37.0%	26.0%	53.0%		
Predetermined	2018	06/14/2017	26.0%	52.6%	26.0%	51.4%	56.3%	81.7%	26.0%	37.0%	26.0%	53.0%		
Predetermined	2017	06/14/2017	26.0%	52.0%	26.0%	50.8%	59.5%	84.5%	26.0%	34.5%	26.0%	55.0%		
Predetermined	2016	06/14/2017											43.1%	70.2%
Predetermined	2015	06/14/2017											43.1%	70.2%
Predetermined	2014	06/14/2017											43.1%	70.2%
Predetermined	2013	06/14/2017											41.0%	71.0%

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
Summary Data Elements For F&A Rate Proposal - Schedule A

	IDR	OR	MTRI	OSA
H. Dollar amounts by major functions proposed - Base year (in thousands)				
Salaries & Wages/Fringes	73,099	14,394	3,860	4,058
Non-Labor Costs	9,204	5,751	342	1,318
Modified Total Direct Costs	82,303	20,145	4,202	5,376
I. Percentage of cost pool dollars allocated to major functions proposed - Base year				
BUILDING	34.0%	9.9%		0.7%
EQUIPMENT	44.7%	22.2%	2.0%	0.4%
INTEREST	35.2%	9.7%		1.1%
OPERATIONS & MNT	34.4%	10.4%	4.9%	0.6%
LIBRARY	90.7%	4.3%	1.2%	1.0%

J. Proposed Methodology for library costs:

Standard	Yes
Special Study	No

K. Procedure for claiming fringe benefit costs:

Specific Identification	No
Negotiated Rate	Yes
Other	No

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
Summary Data Elements For F&A Rate Proposal - Schedule B

	IDR (\$)	IDR (%)	OR (\$)	OR (%)	MTRI (\$)	MTRI (%)	OSA (\$)	OSA (%)
Facilities								
BUILDING (On)	3,357	4.1	978	5.6			71	1.8
EQUIPMENT (On)	1,479	1.8	736	4.2	66	1.6	12	0.3
INTEREST (On)	2,849	3.5	782	4.5			89	2.3
OPERATIONS & MNT (On)	8,388	10.2	2,531	14.6	1,197	28.5	136	3.5
LIBRARY (On)	7,074	8.6	332	1.9	91	2.2	74	1.9
		<u>28.2</u>		<u>30.8</u>		<u>32.3</u>		<u>9.8</u>
Administrative								
GENERAL ADMIN (All)	12,841	15.6	3,113	15.5	656	15.6	829	15.4
DEPARTMENT ADMIN (All)	10,828	13.2	4,101	20.4	1,403	33.4	593	11.0
SPON PROJ ADMIN (All)	20		3,111	15.4	660	15.7	782	14.6
STUDENT SERV ADMIN (All)	12,279	14.9						
26% Adjustment		<u>-17.7</u>		<u>-25.3</u>		<u>-38.7</u>		<u>-15.0</u>
		<u>26.0</u>		<u>26.0</u>		<u>26.0</u>		<u>26.0</u>
Modified Total Direct Cost								
On Campus	82,303	54.1	17,347	56.9	4,202	58.2	3,927	35.8
Off Campus		26.0	2,798	26.0		26.0	1,449	26.0
Total MTDC	<u>82,303</u>		<u>20,145</u>		<u>4,202</u>		<u>5,376</u>	
Composition of Rate Base								
Federal Awards - On (Neg Rate):			10,681		3,255		1,735	
Federal Awards - Off (Neg Rate):			1,048				288	
Federal Awards (Res Trn):								
Federal Awards (Less Than Neg):	7		2,754		783		1,512	
Non-Federal Resources:	82,296		5,662		164		1,842	
Total	<u>82,303</u>		<u>20,145</u>		<u>4,202</u>		<u>5,376</u>	
Miscellaneous Statistic								
Cost Sharing In base (000'S)	2		703		62		397	
Assignable Square Feet (ASF)	660,086		196,241		10,356		10,624	
Percent of ASF Financed		2.8		1.7				0.1

Section A

Required Certifications and Assurances



**Michigan
Technological**
University

Certifications & Assurances

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

- A1 Certificate of Indirect (F&A) Costs**
- A2 Certificate of Final Indirect Costs**
- A3 Additional Certifications & Assurances**

A1 – Certificate of Indirect (F&A) Costs

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

1. I have reviewed the F&A cost proposal submitted herewith;
2. All costs included in this proposal as of June 30, 2019 to establish billing or final F&A costs rate for the period July 1, 2020 to June 30, 2024 are allowable in accordance with the requirements of the Federal agreement(s) to which they apply and with cost principles applicable to those agreements.
3. This proposal does not include any costs which are unallowable under applicable cost principles such as (without limitation): 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 that the foregoing is true and correct.

Institution: Michigan Technological University

Signature:  _____

Name of Official: Susan Kerry

Title: Chief Financial Officer and Senior Vice President for Administration

Date of Execution: 3/5/20

A2 – Certificate of Final Indirect Costs

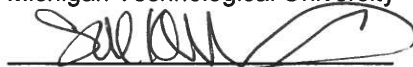
(FAR 52.242-4)

This is to certify that I have reviewed this proposal to establish final indirect cost rates for Fiscal Year 2019 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, 2020 to June 30, 2024 are allowable in accordance with the cost principles of the Federal Acquisition Regulation (FAR) and its supplements applicable to the contracts to which the indirect cost rates will apply, and
2. This proposal does not include any costs, which are expressly unallowable under applicable cost principles of the FAR or its supplements.

Institution: Michigan Technological University

Signature:



Name of Official:

Susan Kerry

Title:

Chief Financial Officer and Senior Vice President for Administration

Date of Execution:

3/5/20

A3 – Additional Certifications & Assurances

This is to certify that I have reviewed the University's Facilities and Administrative Cost Proposal dated March 5, 2020 to establish facilities and administrative cost rates for the period of July 1, 2020 through June 30, 2024 and attest to the following:

Certificate of Lobbying (2 CFR Part 200, Subpart E, paragraph 200.450(c)(2)(vi))

To the best of my knowledge and belief, the subject proposal complies with the requirements and standards of 2 CFR part 200, Subpart E, paragraph 200.450 Lobbying.

Statement of Assurance re: Charges for Depreciation (2 CFR 200, Subpart E, paragraph 200.436)

To the best of my knowledge and belief, the depreciation included in the subject proposal complies with the requirements of 2 CFR 200.436, including but not limited to: the charges for depreciation are 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; and no depreciation is claimed for assets acquired with federal funds.

Statement of Assurance re: Compensation Limitations

To the best of my knowledge and belief, the University is in compliance with any applicable compensation limitations, including but not limited to agency-specific salary limitations (e.g. NIH) and executive compensation limitations (see 2 CFR 200.430(d)(2)).

Describe the process used to ensure that Federal sponsors do not in any way subsidize the indirect (F&A) cost of other sponsors, specifically activities sponsored by industry and foreign government (2 CFR Part 200, Appendix III, paragraph C.1.a(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.

Institution: Michigan Technological University

Signature:



Name of Official:

Susan Kerry

Title:

Chief Financial Officer and Senior Vice President for Administration

Date of Execution:

3/5/20

Section B

Premodification Rate Schedules



**Michigan
Technological
University**

Pre-Modification Rate Schedules

This section includes four rate schedules (Instruction, Organized Research, MTRI-Organized Research, and Other Sponsored Activities) based on actual costs for FYE June 30, 2019. In recognition of the 26% administrative cap, each rate schedule has been subdivided between the Administrative and Facilities components.

Three different bases are used when computing rate components:

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

Modified Total Direct Costs

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

Recent History of Organized Research MTDC

The University's On-Campus Research Modified Total Direct Cost (MTDC) has significantly increased compared to the FY15 negotiated agreement (\$17.3 million minus \$15.0 million equals \$2.3 million or 15%). While the Organized Research (MTDC) expenditures have significantly increased since the 2015 negotiated agreement, the space required to perform that research has decreased slightly.

Recent History of MTRI Organized Research MTDC

There has been no significant change in organized research expenditures at MTRI since the 2015 negotiated agreement.

Recent History of Other Sponsored Activities MTDC

There has been significant growth in Michigan Tech's Other Sponsored Activities since the 2015 negotiated agreement.

Recent History of Instruction & DR MTDC

There has been significant growth in Michigan Tech's Instruction & DR since the 2015 negotiated agreement.

Rate Schedules

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

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

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
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	82,302,953	12,841,467	15.60	
30 - DEPARTMENT ADMIN	All	82,302,953	10,827,824	13.16	
60 - SPON PROJ ADMIN	All	82,302,953	20,356	0.02	
70 - STUDENT SERV ADMIN	All	82,302,953	12,278,985	14.92	
Subtotal For Administrative			35,968,632	43.70	26.00
Facilities					
05 - BUILDING	On Campus	82,302,953	3,357,130	4.08	
10 - EQUIPMENT	On Campus	82,302,953	1,479,306	1.80	
12 - INTEREST	On Campus	82,302,953	2,848,583	3.46	
15 - OPERATIONS & MNT	On Campus	82,302,953	8,387,504	10.19	
80 - LIBRARY	On Campus	82,302,953	7,074,458	8.60	
Subtotal For Facilities			23,146,981	28.13	28.13
On Campus Rate:				71.83	54.13
Off Campus Rate:				43.70	26.00

**MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
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	20,144,885	3,113,092	15.45	
30 - DEPARTMENT ADMIN	All	20,144,885	4,100,657	20.36	
60 - SPON PROJ ADMIN	All	20,144,885	3,110,857	15.44	
Subtotal For Administrative			10,324,606	51.25	26.00
Facilities					
05 - BUILDING	On Campus	17,347,241	977,587	5.64	
10 - EQUIPMENT	On Campus	17,347,241	735,867	4.24	
12 - INTEREST	On Campus	17,347,241	782,120	4.51	
15 - OPERATIONS & MNT	On Campus	17,347,241	2,415,032	13.92	
15 - UCA	On Campus	17,347,241	116,227	0.67	
80 - LIBRARY	On Campus	17,347,241	331,981	1.91	
Subtotal For Facilities			5,358,814	30.89	30.89
On Campus Rate:				82.14	56.89
Off Campus Rate:				51.25	26.00

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
Rate Schedule By Direct Group, Indirect Group Report

Direct Cost Group: 91A - ORG RES - MTRI

Indirect Cost Group	Base Indicator	Base	Allocated Amount	Rate	Capped Rate
Administrative					
20 - GENERAL ADMIN	All	4,202,204	656,220	15.62	
30 - DEPARTMENT ADMIN	All	4,202,204	1,403,347	33.40	
60 - SPON PROJ ADMIN	All	4,202,204	660,272	15.71	
Subtotal For Administrative			2,719,839	64.73	26.00
Facilities					
10 - EQUIPMENT	On Campus	4,202,204	65,707	1.56	
15 - OPERATIONS & MNT	On Campus	4,202,204	1,196,725	28.48	
80 - LIBRARY	On Campus	4,202,204	91,297	2.17	
Subtotal For Facilities			1,353,729	32.21	32.21
On Campus Rate:				96.94	58.21
Off Campus Rate:				64.73	26.00

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
Rate Schedule By Direct Group, Indirect Group Report

Direct Cost Group: 92 - OTHER SPON ACTIVITIE

Indirect Cost Group	Base Indicator	Base	Allocated Amount	Rate	Capped Rate
Administrative					
20 - GENERAL ADMIN	All	5,376,473	829,293	15.42	
30 - DEPARTMENT ADMIN	All	5,376,473	592,656	11.02	
60 - SPON PROJ ADMIN	All	5,376,473	782,052	14.55	
Subtotal For Administrative			2,204,001	40.99	26.00
Facilities					
05 - BUILDING	On Campus	3,926,980	71,458	1.82	
10 - EQUIPMENT	On Campus	3,926,980	12,180	0.31	
12 - INTEREST	On Campus	3,926,980	88,560	2.26	
15 - OPERATIONS & MNT	On Campus	3,926,980	136,255	3.47	
80 - LIBRARY	On Campus	3,926,980	74,315	1.89	
Subtotal For Facilities			382,768	9.75	9.75
On Campus Rate:				50.74	35.75
Off Campus Rate:				40.99	26.00

Section C

Reconciliation and Step-Down Schedules



**Michigan
Technological**
University

Reconciliation and Step-down Schedules

This section includes six schedules (C1 through C6) which describe the flow of costs from the financial statements contained in the University's *2019 Annual Financial Report*, to the F&A Exclusions, to the reclassification of F&A cost groups, and to the final step-down of costs. These schedules are summarized into F&A cost groups and do not reflect the individual cost pools which comprise each cost pool group. Individual cost pool data is supported throughout the remainder of the rate proposal.

The six schedules are described below:

- C1 **Reconciliation to the Financial Statements.** Costs from the University's *2019 Annual Financial Report* are summarized by functional categories. All reconciling items are shown in order to arrive at the costs used in the rate calculation. The bottom row represents the total per the proposal and is used as the starting point in Schedule C2.
- A copy of the *2019 Financial Annual Report* is included as a separate enclosure. Page 52 of this financial report (in the Supplementary Information section) lists, by expense category, the financial statements amounts that are reconciled on Schedule C1.
- C2 **Reconciliation Schedule 2 (Summary of F&A Exclusions).** Costs from Schedule C1 are summarized by annual financial report categories in the first section of this schedule. The next section shows F&A exclusions by financial statement category, which are subtracted, and the net result is used as the starting point for Schedule C3.
- C3 **Reconciliation Schedule 3 (Reclassification to F&A Cost Groups).** Costs from Schedule C2 are summarized by financial statement category at the top of the schedule. Reclassifications to F&A cost groups are summarized for each financial statement category. Results by F&A cost group are summed into the final column and are used as the starting point in Schedule C4. Reclassification of accounts into F&A cost groups required a review of every account. Additional detail on the reclassification of accounts is available upon request.
- C4 **Reconciliation Schedule 4 (Other Adjustments to F&A Cost Groups).** Cost from Schedule C3 are summarized by F&A cost group on the first line of the schedule. Adjustments and Transfer groupings and the reclassification of departmental administration are shown in summary. Final costs are shown on the last line and are the starting point for the step-down in Schedule C5.
- C5 **Step-down Schedule.** Final costs and allocation results for indirect cost groups from Schedule C4 are shown in a traditional step-down format. Detailed documentation that supports the step-down is supported throughout the remainder of the rate proposal.
- C6 **Final Cost Pool Summary Report.** This schedule shows final costs for each individual cost pool and direct base and ties to the result from Schedule C4.

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
Reconciliation Schedule 1

	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Financial Aid	O&M	Depreciation	Auxiliary Activities	Total
FINANCIAL STATEMENTS (Page 59)	68,849,760	60,969,147	11,163,433	24,568,081	16,161,647	26,221,651	14,307,807	14,850,798	14,933,237	17,137,462	269,163,023
ADJUSTMENTS:											
Expenses Shown as Extraordinary Item on Financial Statements	-	-	-	-	-	1,424,992	-	568,008	-	-	1,993,000
Rounding	67	170	23	19	118	30	4	16	-	21	468
TOTAL ADJUSTMENTS	67	170	23	19	118	1,425,022	4	568,024	-	21	1,993,468
TOTAL TO RECON 2	<u>68,849,827</u>	<u>60,969,317</u>	<u>11,163,456</u>	<u>24,568,100</u>	<u>16,161,765</u>	<u>27,646,673</u>	<u>14,307,811</u>	<u>15,418,822</u>	<u>14,933,237</u>	<u>17,137,483</u>	<u>271,156,491</u>

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
Reconciliation Schedule 2

Item	Instruct	Research	Pub Srvc	Acad Sup	Stu Svc	Inst Sup	Fin Aid	O&M	Deprec	Aux	Total
Downloads											
ALL FUNDS	68,849,827	60,969,317	11,163,456	24,568,100	16,161,765	27,646,673	14,307,811	15,418,822	14,933,237	17,137,483	271,156,491
Total Downloads	68,849,827	60,969,317	11,163,456	24,568,100	16,161,765	27,646,673	14,307,811	15,418,822	14,933,237	17,137,483	271,156,491
Exclusions											
Capital/Equip	-450,344	-3,172,147	-35,495	-108,041	-14,705	-426,261		340,645		-301,468	-4,167,816
Plant Funds						-83,568			-14,933,237		-15,016,805
Loan Funds							-149,697				-149,697
Indirect Cost Rec	-13,169	1,783,862	-1,770,697								-4
S&F/Student Aid	-5,292,579	-2,581,734	-569,574	-29,070	-29,138	-133,854	-14,158,114			-5,152	-22,799,215
SubK> \$25000		-4,431,267	-74,661								-4,505,928
Fringe Clearing						-48,855					-48,855
Cost of Sales				-556,837	-2,808					-6,154,448	-6,714,093
Unallowable	-2,522,206	-1,713,969	-669,914	-849,981	-689,764	3,773,420		-311,199		-395,241	-3,378,854
Accruals	18,269	3,145,573	35,495	-190,526	-307,337	-458,734		-67,856		8,008,059	10,182,943
Total Exclusions	-8,260,029	-6,969,682	-3,084,846	-1,734,455	-1,043,752	2,622,148	-14,307,811	-38,410	-14,933,237	1,151,750	-46,598,324
Grand Total:	60,589,798	53,999,635	8,078,610	22,833,645	15,118,013	30,268,821	0	15,380,412	0	18,289,233	224,558,167

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
Reconciliation Schedule 3

Item	Instruct	Research	Pub Srvc	Acd Sup	Stu Svc	Inst Sup	Fin Aid	O&M	Deprec	Aux	Total
PER RECON2	60,589,798	53,999,635	8,078,610	22,833,645	15,118,013	30,268,821		15,380,412		18,289,233	224,558,167
DISTRIBUTE TO											
15 - OPERATIONS & MNT	150,683	810,661	140	31,635	37,391	3,736,170		15,379,415		3,120,898	23,266,993
20 - GENERAL ADMIN				5,732,523		20,159,497				257,902	26,149,922
30 - DEPARTMENT ADMIN	92,382	2,308,863		3,415,594							5,816,839
60 - SPON PROJ ADMIN				2,211,460		1,510,703					3,722,163
70 - STUDENT SERV ADMIN	22,283				9,409,387	789,843					10,221,513
80 - LIBRARY				5,004,346							5,004,346
90 - INSTRUCTION & DR	57,933,874	25,731,649	207,039	5,735,963	47,051						89,655,576
91 - ORGANIZED RESEARCH		20,174,012									20,174,012
91A - ORG RES - MTRI		4,202,204									4,202,204
92 - OTHER SPON ACTIVITIE		5,582	5,392,798								5,398,380
95 - OTHER INST ACTIVITY	2,390,576	766,664	2,478,633	702,124	5,624,184	4,072,608		997		14,910,433	30,946,219
TOTAL	60,589,798	53,999,635	8,078,610	22,833,645	15,118,013	30,268,821	0	15,380,412	0	18,289,233	224,558,167

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
Reconciliation Schedule 4

Item	BLDG	EQP	INT	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
PER RECON3				23,266,993	26,149,922	5,816,839	3,722,163	10,221,513	5,004,346	89,655,576	20,174,012	4,202,204	5,398,380	30,946,219	224,558,167
BDG/EQPT															
Building	9,872,398														9,872,398
Equipment		3,308,561													3,308,561
TOTAL BDG/EQPT	9,872,398	3,308,561	0	0	0	0	0	0	0	0	0	0	0	0	13,180,959
ADJUSTMENT															
Interest			8,085,988												8,085,988
Disposal of assets				138,434											138,434
Revenue Offsets				-1,160,871					-1,384						-1,162,255
TOTAL ADJUSTMENT	0	0	8,085,988	-1,022,437	0	0	0	0	-1,384	0	0	0	0	0	7,062,167
TRANSFER															
Admin Scrubbing					-171,522									171,522	0
Dean Scrub						-195,935				195,935					0
TOTAL TRANSFER	0	0	0	0	-171,522	-195,935	0	0	0	195,935	0	0	0	171,522	0
DEPT ADMIN															
Salaries & Wages						5,092,430				-5,083,876	-5,151		-3,403		0
Benefits						1,632,803				-1,631,662	-265		-876		0
Other						874,359				-833,020	-23,711		-17,628		0
TOTAL DEPT ADMIN	0	0	0	0	0	7,599,592	0	0	0	-7,548,558	-29,127	0	-21,907	0	0
Grand Total:	9,872,398	3,308,561	8,085,988	22,244,556	25,978,400	13,220,496	3,722,163	10,221,513	5,002,962	82,302,953	20,144,885	4,202,204	5,376,473	31,117,741	244,801,293

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
Stepdown Schedule

Cost Group	Total Cost	BLDG	EQP	INT	O&M	G&A	DA	SPA	SSA	LIBR	Total
INDIRECT POOLS											
05 - BUILDING	9,872,398	-9,872,398									
10 - EQUIPMENT	3,308,561		-3,308,561								
12 - INTEREST	8,085,988			-8,085,988							
15 - OPERATIONS & MNT	22,244,556	449,052	272,821	225,974	-23,192,403						
20 - GENERAL ADMIN	25,978,400	206,463	235,567	182,657	576,611	-27,179,698					
30 - DEPARTMENT ADMIN	13,220,496	289,979	44,390	210,440	1,054,006	2,053,713	-16,873,024				
60 - SPON PROJ ADMIN	3,722,163	67,934	4,622	44,950	170,001	588,975		-4,598,645			
70 - STUDENT SERV ADMIN	10,221,513	104,503	34,566	26,892	315,778	1,575,733			-12,278,985		
80 - LIBRARY	5,002,962	343,167	49,141	550,661	1,115,028	738,647				-7,799,606	
DIRECT BASES											
90 - INSTRUCTION & DR	82,302,953	3,357,130	1,479,306	2,848,583	8,387,504	12,841,467	10,827,824	20,356	12,278,985	7,074,458	141,418,566
91 - ORGANIZED RESEARCH	20,144,885	977,587	735,867	782,120	2,531,259	3,113,092	4,100,657	3,110,857		331,981	35,828,305
91A - ORG RES - MTRI	4,202,204		65,707		1,196,725	656,220	1,403,347	660,272		91,297	8,275,772
92 - OTHER SPON ACTIVITIE	5,376,473	71,458	12,180	88,560	136,255	829,293	592,656	782,052		74,315	7,963,242
95 - OTHER INST ACTIVITY	31,117,741	4,005,129	374,394	3,125,147	7,709,227	4,782,561	-51,457	25,108		227,554	51,315,404
Grand Total:	244,801,293	4		-4	-9	3	3			-1	244,801,289

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
Final Cost Pool Summary Report

Cost Pool	Salaries	Benefits	Other	Total
Cost Group: 05 - BUILDING				
005 - BUILDING	0	0	9,454,168	9,454,168
010 - CAPITAL IMPROVEMENTS	0	0	418,230	418,230
Subtotal Cost Group: 05 - BUILDING	0	0	9,872,398	9,872,398
Cost Group: 10 - EQUIPMENT				
050 - EQUIPMENT BY ROOM	0	0	2,586,163	2,586,163
055 - EQUIPMENT BY DEPT	0	0	676,115	676,115
060 - EQUIPMENT IN COMMON SPACE	0	0	46,283	46,283
Subtotal Cost Group: 10 - EQUIPMENT	0	0	3,308,561	3,308,561
Cost Group: 12 - INTEREST				
090 - INTEREST	0	0	3,638,953	3,638,953
092 - INTEREST STATE PD	0	0	4,371,673	4,371,673
095 - INTEREST INFRASTR.	0	0	75,362	75,362
Subtotal Cost Group: 12 - INTEREST	0	0	8,085,988	8,085,988
Cost Group: 15 - OPERATIONS & MNT				
105 - UTILITIES	0	0	5,472,209	5,472,209
106 - KRC_OM	202,361	62,924	236,043	501,328
110 - BLDG SPECIFIC OM	1,213,261	405,331	1,129,971	2,748,563
116 - OM - PUBLIC SAFETY	941,050	338,296	257,795	1,537,141
130 - BUILDING MAINTENANCE	2,851,343	977,889	1,682,829	5,512,061
135 - CAMPUS WIDE O&M	2,161,202	753,294	3,281,597	6,196,093
140 - DEPT PAID O&M	0	0	277,161	277,161
Subtotal Cost Group: 15 - OPERATIONS & MNT	7,369,217	2,537,734	12,337,605	22,244,556
Cost Group: 20 - GENERAL ADMIN				
200 - GENERAL ADMIN - GEN	11,847,354	10,210,565	1,073,768	23,131,687
205 - GENERAL ADMIN - HR	1,425,462	493,348	189,932	2,108,742
280 - TELCOM	356,066	127,614	256,393	740,073
281 - INFO TECH AUX	0	0	-2,102	-2,102
Subtotal Cost Group: 20 - GENERAL ADMIN	13,628,882	10,831,527	1,517,991	25,978,400
Cost Group: 30 - DEPARTMENT ADMIN				
302 - Dean of DEAN ENGR	765,932	265,240	111,934	1,143,106
303 - Dean of DEAN FORESTRY	520,196	261,914	31,930	814,040
304 - Dean of DEAN ARTS/SCIENCE	445,323	163,858	75,899	685,080
306 - Dean of DEAN BUSINESS	298	0	89,911	90,209
308 - Dean of DEAN TECHNOLOGY	386,414	144,237	46,782	577,433
310 - CA- KRC ADMIN	521,685	175,267	301,088	998,040
329 - CA-MTRI	635,214	216,828	192,178	1,044,220
401 - DA-School of Business	276,967	95,143	10,432	382,542
403 - DA-Dean of Engineering	-4,267	-1,669	50,448	44,512
404 - DA-Engineering Fundamentals	82,016	24,077	5,287	111,380
405 - DA-Chemical Engineering	255,602	81,820	31,770	369,192
406 - DA-Chemistry	202,401	59,668	16,039	278,108
407 - DA-Civil & Environmental Engineer	454,742	148,039	77,178	679,959
409 - DA-Electrical and Computer Engine	377,249	118,897	44,115	540,261
411 - DA-Geological & Mining Eng & Scie	181,192	59,527	20,014	260,733

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
Final Cost Pool Summary Report

Cost Pool	Salaries	Benefits	Other	Total
413 - DA-Mechanical Eng.	675,730	207,179	136,134	1,019,043
414 - DA-Materials Science and Eng.	214,861	71,194	28,384	314,439
420 - DA-Forestry	224,527	72,092	52,739	349,358
430 - DA-Dean of Science & Arts	108,372	39,204	61,133	208,709
431 - DA-Biological Sciences	192,744	64,959	39,355	297,058
432 - DA-Visual and Performing Arts	98,466	32,502	19,467	150,435
433 - DA-Humanities	180,028	54,107	11,060	245,195
434 - DA-Mathematical Sciences	274,653	84,381	12,961	371,995
435 - DA-Computer Sciences	185,826	56,965	12,924	255,715
436 - DA-Kinesiology & Integrative Phys	125,472	41,153	48,009	214,634
437 - DA-Physics	227,051	72,856	29,330	329,237
440 - DA-Social Sciences	175,648	55,501	18,548	249,697
450 - DA-School of Technology	93,218	32,161	7,724	133,103
475 - DA-Keweenaw Research Center	184,347	63,780	222,916	471,043
476 - DA-Biomedical Engineering	159,219	52,616	21,305	233,140
478 - DA-Cogn Learning	128,168	41,058	15,572	184,798
480 - DA - Pavlis Honors College	100,370	33,775	39,937	174,082
Subtotal Cost Group: 30 - DEPARTMENT ADMIN	8,449,664	2,888,329	1,882,503	13,220,496
Cost Group: 60 - SPON PROJ ADMIN				
600 - SPON PROJ ADMIN	2,930,202	1,024,462	-232,501	3,722,163
Subtotal Cost Group: 60 - SPON PROJ ADMIN	2,930,202	1,024,462	-232,501	3,722,163
Cost Group: 70 - STUDENT SERV ADMIN				
700 - STUDENT SERV ADMIN	5,912,707	1,986,636	2,322,170	10,221,513
Subtotal Cost Group: 70 - STUDENT SERV ADMIN	5,912,707	1,986,636	2,322,170	10,221,513
Cost Group: 80 - LIBRARY				
800 - LIBRARY	1,213,892	427,115	3,361,955	5,002,962
Subtotal Cost Group: 80 - LIBRARY	1,213,892	427,115	3,361,955	5,002,962
Cost Group: 90 - INSTRUCTION & DR				
900 - INSTRUCTION & DR	55,484,779	17,614,112	9,204,062	82,302,953
Subtotal Cost Group: 90 - INSTRUCTION & DR	55,484,779	17,614,112	9,204,062	82,302,953
Cost Group: 91 - ORGANIZED RESEARCH				
910 - ORGANIZED RESEARCH	10,285,009	1,877,214	4,191,516	16,353,739
911 - KEWEENAW RESEARCH CT	1,756,507	475,400	1,559,239	3,791,146
Subtotal Cost Group: 91 - ORGANIZED RESEARCH	12,041,516	2,352,614	5,750,755	20,144,885
Cost Group: 91A - ORG RES - MTRI				
913 - RESEARCH MTRI	2,861,763	998,150	342,291	4,202,204
Subtotal Cost Group: 91A - ORG RES - MTRI	2,861,763	998,150	342,291	4,202,204
Cost Group: 92 - OTHER SPON ACTIVITIE				
920 - PUBLIC SERVICE/OSA	3,133,825	924,168	1,318,480	5,376,473
Subtotal Cost Group: 92 - OTHER SPON ACTIVITIE	3,133,825	924,168	1,318,480	5,376,473
Cost Group: 95 - OTHER INST ACTIVITY				
930 - OTHER INST ACTIVITY	2,649,752	635,298	339,117	3,624,167
931 - OTH INST ACT-UNALLOW	119,026	22,667	686,885	828,578

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
Final Cost Pool Summary Report

Cost Pool	Salaries	Benefits	Other	Total
932 - MktgFundRaisingUnallowabl	3,747,363	1,339,485	1,899,246	6,986,094
935 - AUXOP-Athletics	1,836,329	631,448	2,255,121	4,722,898
938 - OUTDOOR ADVENTURES	4,030	826	21,824	26,680
942 - MOTORPOOL	100,803	29,600	233,577	363,980
944 - TRANSPORTATION	156,182	43,596	255,412	455,190
945 - AUX-HOUSINGRESLIFE	2,446,988	694,743	3,224,349	6,366,080
953 - AUX-GOLF COURSE	255,943	69,775	219,910	545,628
955 - AUX-DINING	2,204,091	531,744	802,037	3,537,872
956 - AUX-RETAILDINING	1,233,796	345,522	585,647	2,164,965
957 - AUX-MERCHANDISING	411,833	118,413	162,127	692,373
958 - AUX-TICKETING	1,720	172	36,074	37,966
961 - AUX-ICEARENA	50,133	252	75,229	125,614
970 - AUXILIARY OPERATIONS	281,516	84,226	-2,018,931	-1,653,189
971 - Ford Forestry Center	71,032	6,203	87,774	165,009
973 - Memorial Union Bldg	200,572	59,914	182,647	443,133
975 - Rozsa	334,751	100,324	209,356	644,431
977 - SKI HILL	523,743	95,764	376,620	996,127
981 - AUX-IT	0	0	44,145	44,145
Subtotal Cost Group: 95 - OTHER INST ACTIVITY	16,629,603	4,809,972	9,678,166	31,117,741
Grand Total:	129,656,050	46,394,819	68,750,424	244,801,293

Section D

Building Charges Schedules



**Michigan
Technological**
University

Building Charges Schedules

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

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

Reconciliation to the Financial Statements:

Per Financial Statements (Page 37):

Buildings	392,173,956
Land Improvements	1,739,083
Infrastructure	7,874,550
Total	<u><u>401,787,589</u></u>

Adjustments:

Fully Depreciated Assets Written-Off and Included with Accumulated Depreciation	(1,337,675)
Rounding	10
Total Buildings per F&A Rate Proposal	<u><u>400,449,924</u></u>

Per Financial Statements (Page 37):

Building Depreciation	9,655,005
Land Improvements Depreciation	64,475
Infrastructure Depreciation	320,724
Total	<u><u>10,040,204</u></u>

Adjustments:

Federal Depreciation	(195,954)
Other Adjustment	28,151
Rounding	1
Total Depreciation per F&A Rate Proposal	<u><u>9,872,402</u></u>

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

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

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
Building Calculation by Class Report

Building Class	Building Cost	Fed Amount	Total Accepted	Depr Amount
BA - Bldg Additions	1,213,684	0	1,213,684	25,562
BC - Bldg Comp HVAC/Ele	24,283,900	0	24,283,900	1,104,088
BD - Buildings	283,714,759	2,540,423	281,174,336	5,094,083
BF - Bldg Comp Flx/Finshg	4,966,204	0	4,966,204	213,868
BI - Bldg Improvements	76,823,820	3,444,863	73,378,957	3,016,567
IS - Infrastructure	6,966,167	0	6,966,167	321,502
LI - Land Improvements	2,481,390	0	2,481,390	96,728
Grand Total:	400,449,924	5,985,286	394,464,638	9,872,398

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
Cost Group Stepdown Schedule

Cost Group: 05 - BUILDING

Cost Pool	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
005 - BUILDING	441,629	192,735	281,470	64,983	98,548	341,944	3,008,267	967,105		69,112	3,988,377	9,454,170
010 - CAPITAL IMPROVEMENTS	7,423	13,728	8,509	2,951	5,955	1,223	348,863	10,482		2,346	16,752	418,232
Subtotal Cost Group: 05 - BUILDING	449,052	206,463	289,979	67,934	104,503	343,167	3,357,130	977,587	0	71,458	4,005,129	9,872,402

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
Allocation by Building Schedule

Cost Pool: 005 - BUILDING

Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
01 - Administration Building	403	24,665			41,428		362			1,205	19,792	87,855
03 - Lakeshore Center	17,358	61,490		42,309	1,676			466			4,048	127,347
04 - ROTC Building		72	937				2,256					3,265
05 - Academic Offices Building	112		2,663				8,596	251		164	109	11,895
06 - Annex Building			3,247				5,088	87			159	8,581
07 - Electrical Energy Resources Ct	977	14,767	3,447				64,027	6,448		95	1,086	90,847
08 - Dow Envir Sciences & Engr Bldg	17,917	1,214	58,379	2,573	124		706,544	151,275		5,592	21,268	964,886
09 - Alumni House											4,277	4,277
10 - Rozsa Cntr for Performing Arts							19,396				527,057	546,453
100 - Great Lakes Research Center	22,315	50,918	4,650				331,681	222,301		50,216	106,866	788,947
102 - Advncd Power Sysms Rsch Ctr			1,050				16,394	50,017			2,553	70,014
103 - New Mineral Museum											35,711	35,711
105 - KRC Cold Storage								14,127				14,127
107 - Lockhart House											2,553	2,553
11 - Walker Arts & Humanities Ctr	4,709	537	27,027				143,685	2,912		48	9,963	188,881
110 - Larson House											2,804	2,804
111 - Theta Tau House											6,563	6,563
112 - Facilities Storage	7,146											7,146
113 - Salt Shed	628											628
12 - Minerals & Materials Engr Bldg	10,423	5,145	89,594				503,341	217,589		397	17,121	843,610
13 - Hamar House					3,040		814			110		3,964
14 - Grover C. Dillman Hall	146	268	2,213				32,032	2,907		4,720	1,067	43,353
15 - Fisher Hall	558		6,826		1,391		108,318	8,631		748	295	126,767
16 - Widmaier House	2,659											2,659
17 - J. R. Van Pelt Library	1,947					341,944	18,715				2,550	365,156
18 - U.J.Noblet Forestry Building	624		16,703	689			162,495	128,483		3,197	891	313,082
19 - Chemical Sciences & Engr Bldg	11,122	381	8,873				148,703	27,832		1,760	7,421	206,092
20 - R. L. Smith Building	3,898	357	2,781				109,966	12,268		17	481	129,768
21 - Volatile Liquid & Gases Bldg	146											146
223 - FFC Dorm							725				6,528	7,253
24 - Student Development Complex	204		2,423				127,039	7,260		163	531,375	668,464
25 - Sherman Field Press Box											2,943	2,943
26 - MITN Uplink Equipment Bldg		2,987										2,987
27 - Ford Forestry Center											3,649	3,649
28 - Kanwal and Ann Rekhi Hall		25,019	31,908				342,588	3,920		101	5,160	408,696

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
Allocation by Building Schedule

Cost Pool: 005 - BUILDING												
Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
30 - Little Huskies Child Care											15,993	15,993
31 - Douglass Houghton Hall											56,077	56,077
32 - Daniell Heights											559,717	559,717
34 - Memorial Union Building	8,237				50,761		30,991				337,685	427,674
36 - Tech House											405	405
37 - Wadsworth Hall							11,938				820,300	832,238
38 - West McNair Hall											46,085	46,085
39 - McNair Hall Food Services											26,790	26,790
40 - East McNair Hall											145,550	145,550
41 - Central Heating Plant	16,314											16,314
44 - Facilities Mgt Building	14,708											14,708
45 - Kettle-Gundlach House											2,448	2,448
46 - Nordic Ski Waxing Center											2,692	2,692
47 - Vivian House											2,146	2,146
48 - Hillside Place											576,206	576,206
49 - Waste Mgmt Resrces Recvry Bldg	2,245											2,245
50 - Gates Tennis Center							152				7,939	8,091
51 - O'Connor House					128						1,266	1,394
52 - Portage Lake Golf Course											17,186	17,186
53 - Mont Ripley Ski Hill											163	163
54 - Mont Ripley Ski Chalet											1,123	1,123
56 - Daniell Heights storage buildi	387											387
57 - Hagen House											1,521	1,521
59 - Golf Course Storage Building											244	244
60 - Golf Course - Cart Storage											2,238	2,238
61 - Golf Course - Cart Storage											416	416
62 - Golf Course Cart Storage											271	271
63 - Golf Course Maint Bldg											1,454	1,454
65 - Daniell Heights Storage Bldg											1,546	1,546
69 - KRC Engineering Design Center			18,749				9,006	76,835			5,486	110,076
77 - KRC Water Truck Storage	458							1,833				2,291
78 - KRC Engineering Support Facil.							127	8,180				8,307
79 - KRC Chrysler Support Fac II								4,500				4,500
80 - KRC Cold Storage Building							267	2,402				2,669
81 - Power Generation Bldg	199,752											199,752
82 - Ruppe-Gundlach House											14,106	14,106

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
Allocation by Building Schedule

Cost Pool: 005 - BUILDING												
Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
84 - Harold Meese Center							50,435	3,883		539		54,857
88 - Chemical Storage Building	96,188											96,188
90 - Sands Pilot Plant	48						1,499	1,706		40	403	3,696
92 - Alternative Enrgy Rsch Bldg							5,821	4,244				10,065
94 - AMJOCH Observatory							1,350					1,350
95 - ATDC		4,915		19,412			43,916	6,748			12,756	87,747
96 - Portage Lake Vault											3,875	3,875
Total Cost Pool: 005 - BUILDING	441,629	192,735	281,470	64,983	98,548	341,944	3,008,267	967,105	0	69,112	3,988,377	9,454,170

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
FTE Allocation Report

Receiving Cost Group	Stat Amount	Percent	Allocate Amount
Cost Pool: 010 - CAPITAL IMPROVEMENTS			
Step 1:			
EMPLOYEES	1,734	29.95	125,252
STUDENTS	4,056	70.05	292,978
Step 1:	5,790	100.00	418,230
Step 2: EMPLOYEES			
15 - OPERATIONS & MNT	7,369,217	5.93	7,423
20 - GENERAL ADMIN	13,628,882	10.96	13,728
30 - DEPARTMENT ADMIN	8,449,664	6.79	8,509
60 - SPON PROJ ADMIN	2,930,202	2.36	2,951
70 - STUDENT SERV ADMIN	5,912,707	4.75	5,955
80 - LIBRARY	1,213,892	0.98	1,223
90 - INSTRUCTION & DR	55,484,779	44.62	55,885
91 - ORGANIZED RESEARCH	10,406,149	8.37	10,482
92 - OTHER SPON ACTIVITIE	2,329,450	1.87	2,346
95 - OTHER INST ACTIVITY	16,629,603	13.37	16,752
Step 2: EMPLOYEES	124,354,545	100.00	125,254
Step 2: STUDENTS			
90 - INSTRUCTION & DR	55,484,779	100.00	292,978
Step 2: STUDENTS	55,484,779	100.00	292,978
Total Cost Pool: 010 - CAPITAL IMPROVEMENTS			

Section E

Equipment Charges Schedules



**Michigan
Technological**
University

Equipment Charges Schedule

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

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

Reconciliation to the Financial Statements:

Per Financial Statements (Page 37):	
Equipment	52,146,755
Library Books	364,513
Mineral Collections	6,221,172
Timber	376,088
Total	59,108,528
Adjustments:	
Fully Depreciated Assets Written-Off and Included with Accumulated Depreciation	(16,880,369)
Michigan Tech Fund Equipment	(118,980)
Rounding	(3)
Total Equipment per F&A Rate Proposal	42,109,176
Per Financial Statements (Page 37):	
Equipment Depreciation	4,864,450
Library Books Depreciation	28,583
Total	4,893,033
Adjustments:	
Federal Depreciation	(1,315,771)
Private Funds Depreciation	(185,800)
Library Books Depreciation	(28,583)
Other Exclusions	(54,323)
Rounding	4
Total Depreciation per F&A Rate Proposal	3,308,560

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

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

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
Equipment Calculation by Class Report

Equipment Class	Total Cost	Federal Amount	Private Amount	Other Exclusion Amount	Total Accepted Amount	Depreciation Amount
AB - Trailers, Unlicensed	15,675	0	0	0	15,675	2,239
AN - Automotive Unlicense	20,200	0	0	0	20,200	2,886
AO - Trailers, Licensed	256,603	94,285	0	0	162,318	18,367
AQ - Aquatic Marine/Boats	83,412	0	0	0	83,412	11,524
AS - Snowmobiles	37,776	0	0	0	37,776	5,282
AT - Automotive, Non-Moto	1,386,913	385,375	64,260	0	937,278	127,820
AU - Automotive, MotorPoo	1,230,857	0	0	0	1,230,857	157,146
CE - Computer Equipment	3,261,107	86,623	9,326	0	3,165,158	545,544
CO - Communication Equipm	70,841	0	0	0	70,841	10,031
FN - Furniture	1,266,511	0	0	0	1,266,511	172,532
GR - Grounds/Lawn Equipme	335,198	0	0	0	335,198	42,856
HE - Heavy Equipment-Driv	1,105,490	5,470	0	0	1,100,020	146,587
HO - Heavy Equipment/Othe	9,234	0	0	0	9,234	330
JA - Janitorial Equipment	145,244	0	0	0	145,244	19,810
KI - Kitchen/Food Service	378,238	0	0	0	378,238	53,310
LB - Library Books	153,673	0	0	153,673	0	0
LE - Laboratory Equipment	5,062,633	1,226,827	135,892	0	3,699,914	466,944
MA - Machinery	223,822	6,812	0	0	217,010	21,080
MI - Miscellaneous Items	14,106	0	0	0	14,106	2,015
MN - Mineral Collections	6,221,173	0	0	0	6,221,173	0
NT - Network Equipment	914,108	0	0	240,782	673,326	131,196
OF - Office Furnishings	49,016	0	0	0	49,016	6,819
OM - Office Equipment Typ	912,942	0	0	0	912,942	107,105
SC - Scientific Equipment	17,699,538	7,384,575	1,262,295	31,026	9,021,642	1,154,421
SE - Sports & Athletic Eq	164,360	0	0	0	164,360	19,122
TC - Telcom Communication	335,870	0	0	35,539	300,331	42,141
TI - Timber	376,088	0	0	0	376,088	0
VI - Audio Visual Equipme	378,548	87,639	0	0	290,909	41,453
Grand Total:	42,109,176	9,277,606	1,471,773	461,020	30,898,777	3,308,560

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
Cost Group Stepdown Schedule

Cost Group: 10 - EQUIPMENT

Cost Pool	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
050 - EQUIPMENT BY ROOM	97,765	108,718	31,731	2,984	13,555	10,909	1,374,924	682,843	50,439	11,425	200,870	2,586,163
055 - EQUIPMENT BY DEPT	173,241	126,189	6,839	1,313	20,538	38,232	94,593	39,546	4,285	717	170,620	676,113
060 - EQUIPMENT IN COMMON SPACE	1,815	660	5,820	325	473		9,789	13,478	10,983	38	2,904	46,285
Subtotal Cost Group: 10 - EQUIPMENT	272,821	235,567	44,390	4,622	34,566	49,141	1,479,306	735,867	65,707	12,180	374,394	3,308,561

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
Allocation by Building Schedule

Cost Pool: 050 - EQUIPMENT BY ROOM

Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
01 - Administration Building		2,132			7,376		157			470		10,135
03 - Lakeshore Center				2,846							520	3,366
05 - Academic Offices Building			2,886				780					3,666
06 - Annex Building							872					872
07 - Electrical Energy Resources Ct		99,103					153,534	41,124			12	293,773
08 - Dow Envir Sciences & Engr Bldg			896				153,973	88,644		1,179		244,692
09 - Alumni House											976	976
10 - Rozsa Cntr for Performing Arts											14,317	14,317
100 - Great Lakes Research Center		2,513					341,057	52,908		135		396,613
102 - Advncd Power Systms Rsch Ctr							31,335	78,470			1,782	111,587
11 - Walker Arts & Humanities Ctr			2,984				6,449	390			709	10,532
112 - Facilities Storage	7,755											7,755
12 - Minerals & Materials Engr Bldg		2,456	8,851				170,334	175,502			6,904	364,047
13 - Hamar House					828		3,899					4,727
14 - Grover C. Dillman Hall			3,333				34,184	21,063		1,896		60,476
15 - Fisher Hall			1,121				44,210	16,104				61,435
16 - Widmaier House	7,073											7,073
17 - J. R. Van Pelt Library	1,049					10,909	59,242					71,200
18 - U.J.Noblet Forestry Building							29,625	43,100				72,725
19 - Chemical Sciences & Engr Bldg	2,165		4,956				138,649	36,251		6,496	89	188,606
20 - R. L. Smith Building							126,778	46,911			441	174,130
24 - Student Development Complex							32,033	19,851		109	47,436	99,429
28 - Kanwal and Ann Rekhi Hall		2,514					7,419					9,933
31 - Douglass Houghton Hall											9,884	9,884
34 - Memorial Union Building					5,351						8,165	13,516
37 - Wadsworth Hall											47,293	47,293
39 - McNair Hall Food Services											8,950	8,950
40 - East McNair Hall											4,985	4,985
41 - Central Heating Plant	1,279											1,279
44 - Facilities Mgt Building	77,897											77,897
58 - Golf Course Storage Building											22,339	22,339
62 - Golf Course Cart Storage											15,854	15,854
69 - KRC Engineering Design Center							1,097	25,423				26,520
70 - KRC Scientific & Admin Offices			1,250									1,250
72 - KRC Vehicle Service Bldg							714	3,808			238	4,760

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
Allocation by Building Schedule

Cost Pool: 050 - EQUIPMENT BY ROOM												
Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
73 - KRC Vehicle Storage Bldg			5,223				5,223	10,453				20,899
74 - KRC Engineering Laboratories							1,529	1,199			547	3,275
80 - KRC Cold Storage Building							269	2,419				2,688
84 - Harold Meese Center							22,874	9,884		1,140		33,898
89 - MTU Skitrail Groomer Storage											3,542	3,542
905 - Citizens Bank Bldg											2,158	2,158
906 - MTRI	547		231						50,439			51,217
92 - Alternative Enrgy Rsch Bldg							4,671	6,710				11,381
95 - ATDC				138			4,017	2,629			3,729	10,513
Total Cost Pool: 050 - EQUIPMENT BY ROOM	97,765	108,718	31,731	2,984	13,555	10,909	1,374,924	682,843	50,439	11,425	200,870	2,586,163

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
Allocation by Department Report

Cost Pool: 055 - EQUIPMENT BY DEPT

Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
22300 - Chemistry	34		86				1,881	245		26	13	2,285
22400 - Civil & Environmental Engineer		2	33				517	70		61	13	696
22500 - Electrical and Computer Engine			119				2,281	416			70	2,886
22550 - Geological & Mining Eng & Scie			171		4		5,644	574		50	152	6,595
22600 - Mechanical Eng.	135		967				25,379	11,035		4	212	37,732
22700 - Materials Science and Eng.			847				5,009	3,039			248	9,143
23004 - Schl Forest Res and Env Sci	313		126				1,559	1,191		32	2,329	5,550
24100 - Biological Sciences	2		118				1,732	471			57	2,380
24800 - Social Sciences			1,364				3,194	130		15	68	4,771
25002 - School of Technology			7				98	1				106
27000 - J Robert Van Pelt Library						36,462	239					36,701
28510 - MTRI	125		898				3		4,285			5,311
28600 - Keweenaw Research Center	359		2,103				2,925	20,804			1,257	27,448
29110 - Info Tech Serv and Security	25,129	123,252				1,770	41,693					191,844
30100 - Center for Pre-College Outreach		458			256		85			256		1,055
31110 - Admissions		1,758			19,920							21,678
35000 - Career Services					358							358
38100 - Housing and Residential Life											11,174	11,174
38105 - Dining Services							892				21,824	22,716
38890 - Mont Ripley											31,254	31,254
39000 - Facilities Management	122,870										33,432	156,302
39800 - Public Safety	23,856											23,856
42001 - Vice Pres for Research	231	161		1,313			309	490			725	3,229
42100 - Great Lakes Research Center	187	558					1,153	1,080		273	599	3,850
65000 - University Mktg and Comm											67,193	67,193
Total Cost Pool: 055 - EQUIPMENT BY DEPT	173,241	126,189	6,839	1,313	20,538	38,232	94,593	39,546	4,285	717	170,620	676,113

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
Allocation by Building Schedule

Cost Pool: 060 - EQUIPMENT IN COMMON SPACE

Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
01 - Administration Building	5	275			463		4			13	221	981
07 - Electrical Energy Resources Ct	18	272	63				1,178	119		2	20	1,672
08 - Dow Envir Sciences & Engr Bldg	24	2	77	3			929	199		7	28	1,269
12 - Minerals & Materials Engr Bldg	44	22	378				2,123	918		2	72	3,559
15 - Fisher Hall	4		48		10		760	61		5	2	890
19 - Chemical Sciences & Engr Bldg	55	2	44				737	138		9	37	1,022
20 - R. L. Smith Building	57	5	40				1,596	178			7	1,883
24 - Student Development Complex	1		7				351	20			1,467	1,846
41 - Central Heating Plant	1,286											1,286
69 - KRC Engineering Design Center			2,863				1,375	11,733			838	16,809
906 - MTRI	321		2,300				7		10,983			13,611
95 - ATDC		82		322			729	112			212	1,457
Total Cost Pool: 060 - EQUIPMENT IN COMMON SPACE	1,815	660	5,820	325	473	0	9,789	13,478	10,983	38	2,904	46,285

Section F

Interest Schedules



**Michigan
Technological**
University

Interest Schedules

This section includes the supporting schedules for the expense and allocation of the Interest Cost pools. There are two different interest amounts used in this report. The first interest expense is the amount reported in the Non-Operating Revenues (Expenses) section of the *2019 Annual Financial Report*. The second interest amount included in this report is the interest paid by Michigan's State Building Authority (SBA) on behalf of the University.

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

Reconciliation to the financial statements:

Per Financial Statements (Page 23):

Interest on capital asset-related debt	4,218,557
Total	4,218,557

Adjustments:

Federal Bond Interest Subsidy	(483,764)
Interest on Capital Leases	(47,689)
Interest Accrual	27,213
Interest from Michigan State Building Authority	4,371,672
Rounding	(5)
Total	8,085,984

The amounts presented below were provided by the SBA for fiscal year ended June 30, 2019.

Project	Bond Interest
Rekhi Hall	1,242,566
Dow Environmental Sciences & Engineering Building	1,885,124
Rozsa Center for the Performing Arts	297,875
Great Lakes Research Center	946,108
Total	4,371,673

- F1 Cost Group Step-down Schedule (Interest).** This schedule summarizes the allocation results of the interest costs pools that are used in the proposal. The allocation results of the cost pools are shown in schedules F2 and F3.

- F2 Allocation by Building Schedule (Building Interest).** This schedule shows direct assignment of building interest to cost groups on a building-by-building basis. Square footage by building is shown in Schedule H1 – Square Footage by Building.

- F3 Allocation by Building Schedule (State Paid Interest).** This schedule direct assignment of state paid interest to cost groups on a building-by-building basis.

- F4 Allocation by Building Schedule (Infrastructure Interest).** This schedule shows the allocation of Interest expensed from our 2003 bond series to the benefiting cost pools. This bond series was issued primarily for infrastructure (high voltage) improvements.

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
Cost Group Stepdown Schedule

Cost Group: 12 - INTEREST

Cost Pool	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
090 - INTEREST	159,748	79,007	37,068	39,904	24,653		446,279	206,335		16,621	2,629,334	3,638,949
092 - INTEREST STATE PD	65,006	101,982	170,404	5,027	571	545,922	2,371,977	570,208		71,475	469,101	4,371,673
095 - INTEREST INFRASTR.	1,220	1,668	2,968	19	1,668	4,739	30,327	5,577		464	26,712	75,362
Subtotal Cost Group: 12 - INTEREST	225,974	182,657	210,440	44,950	26,892	550,661	2,848,583	782,120	0	88,560	3,125,147	8,085,984

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
Allocation by Building Schedule

Cost Pool: 090 - INTEREST

Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
01 - Administration Building	83	5,079			8,530		75			248	4,075	18,090
03 - Lakeshore Center	16,140	57,173		39,338	1,558			433			3,764	118,406
05 - Academic Offices Building	28		673				2,171	63		41	28	3,004
07 - Electrical Energy Resources Ct	164	2,486	580				10,778	1,085		16	183	15,292
08 - Dow Envir Sciences & Engr Bldg	3,807	258	12,404	547	26		150,119	32,141		1,188	4,518	205,008
10 - Rozsa Cntr for Performing Arts							4,482				121,781	126,263
100 - Great Lakes Research Center	5,947	13,570	1,240				88,398	59,246		13,383	28,482	210,266
102 - Advncd Power Sysms Rsch Ctr			734				11,458	34,958			1,784	48,934
103 - New Mineral Museum											45,876	45,876
11 - Walker Arts & Humanities Ctr	90	10	518				2,754	56		1	191	3,620
12 - Minerals & Materials Engr Bldg	221	109	1,902				10,691	4,622		8	364	17,917
14 - Grover C. Dillman Hall	16	30	249				3,600	327		530	120	4,872
16 - Widmaier House	1,139											1,139
18 - U.J.Noblet Forestry Building	17		457	19			4,442	3,512		87	24	8,558
19 - Chemical Sciences & Engr Bldg	6,722	230	5,363				89,876	16,822		1,064	4,486	124,563
20 - R. L. Smith Building	678	62	483				19,114	2,132		3	84	22,556
24 - Student Development Complex	28		332				17,427	996		22	72,892	91,697
30 - Little Huskies Child Care											15,220	15,220
31 - Douglass Houghton Hall											38,439	38,439
32 - Daniell Heights											539,716	539,716
34 - Memorial Union Building	2,359				14,539		8,877				96,723	122,498
37 - Wadsworth Hall							13,349				917,300	930,649
38 - West McNair Hall											46,321	46,321
40 - East McNair Hall											63,670	63,670
41 - Central Heating Plant	61,430											61,430
48 - Hillside Place											619,743	619,743
69 - KRC Engineering Design Center			12,133				5,828	49,723			3,550	71,234
81 - Power Generation Bldg	60,879											60,879
84 - Harold Meese Center							2,840	219		30		3,089
Total Cost Pool: 090 - INTEREST	159,748	79,007	37,068	39,904	24,653	0	446,279	206,335	0	16,621	2,629,334	3,638,949

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
Allocation by Building Schedule

Cost Pool: 092 - INTEREST STATE PD

Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
08 - Dow Envir Sciences & Engr Bldg	35,005	2,372	114,056	5,027	243		1,380,393	295,550		10,925	41,553	1,885,124
10 - Rozsa Cntr for Performing Arts							10,573				287,303	297,876
100 - Great Lakes Research Center	26,760	61,061	5,576				397,754	266,584		60,219	128,154	946,108
15 - Fisher Hall	131		1,609		328		25,529	2,034		176	69	29,876
17 - J. R. Van Pelt Library	3,110					545,922	29,879				4,072	582,983
28 - Kanwal and Ann Rekhi Hall		38,549	49,163				527,849	6,040		155	7,950	629,706
Total Cost Pool: 092 - INTEREST STATE PD	65,006	101,982	170,404	5,027	571	545,922	2,371,977	570,208	0	71,475	469,101	4,371,673

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
Allocation by Building Schedule

Cost Pool: 095 - INTEREST INFRASTR.

Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
01 - Administration Building	11	676			1,135		10			33	542	2,407
04 - ROTC Building		17	216				520					753
05 - Academic Offices Building	9		210				679	20		13	9	940
06 - Annex Building			183				287	5			9	484
07 - Electrical Energy Resources Ct	53	793	185				3,439	346		5	58	4,879
08 - Dow Envir Sciences & Engr Bldg	91	6	297	13	1		3,599	771		28	109	4,915
09 - Alumni House											243	243
10 - Rozsa Cntr for Performing Arts							78				2,119	2,197
11 - Walker Arts & Humanities Ctr	52	6	296				1,575	32		1	110	2,072
12 - Minerals & Materials Engr Bldg	80	39	687				3,859	1,668		3	131	6,467
13 - Hamar House					120		32			4		156
14 - Grover C. Dillman Hall	9	16	132				1,905	173		281	63	2,579
15 - Fisher Hall	15		175		36		2,788	222		19	8	3,263
17 - J. R. Van Pelt Library	27					4,739	259				35	5,060
18 - U.J.Noblet Forestry Building	6		151	6			1,469	1,162		29	8	2,831
19 - Chemical Sciences & Engr Bldg	268	9	214				3,584	671		42	179	4,967
20 - R. L. Smith Building	145	13	103				4,090	456		1	18	4,826
28 - Kanwal and Ann Rekhi Hall		93	119				1,280	15			19	1,526
31 - Douglass Houghton Hall											2,797	2,797
34 - Memorial Union Building	59				363		222				2,414	3,058
37 - Wadsworth Hall							128				8,825	8,953
38 - West McNair Hall											1,617	1,617
39 - McNair Hall Food Services											545	545
40 - East McNair Hall											2,155	2,155
41 - Central Heating Plant	83											83
42 - Facilities Management Storage	59						23					82
46 - Nordic Ski Waxing Center											244	244
47 - Vivian House											88	88
48 - Hillside Place											2,767	2,767
49 - Waste Mgmt Resrces Recvry Bldg	253											253
50 - Gates Tennis Center							28				1,474	1,502
51 - O'Connor House					13						126	139
84 - Harold Meese Center							473	36		5		514
Total Cost Pool: 095 - INTEREST INFRASTR.	1,220	1,668	2,968	19	1,668	4,739	30,327	5,577	0	464	26,712	75,362

Section G

Operations and Maintenance Schedules



**Michigan
Technological**
University

Operations and Maintenance Schedules

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

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

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
Cost Group Stepdown Schedule

Cost Group: 15 - OPERATIONS & MNT

Cost Pool	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
105 - UTILITIES	78,135	104,395	165,511	36,240	41,991	225,618	1,737,709	597,499		29,256	2,455,851	5,472,205
106 - KRC_OM	3,874		31,275				87,214	362,959			16,210	501,532
110 - BLDG SPECIFIC OM	34,519	1,065	250,674	4,207			260,730	104,659	1,167,673	284	930,664	2,754,475
116 - OM - PUBLIC SAFETY	11,435	39,829	48,877	10,125	27,231	76,380	548,197	105,359		9,170	799,111	1,675,714
130 - BUILDING MAINTENANCE	43,011	280,924	340,110	71,430	148,830	538,842	3,542,422	699,034		63,314	453,479	6,181,396
133 - OM MTRI			6,085				20		29,052			35,157
135 - CAMPUS WIDE O&M		142,935	194,742	36,335	97,724	274,099	2,044,690	607,762		32,725	3,034,714	6,465,726
140 - DEPT PAID O&M		7,463	16,732	11,664	2	89	166,522	53,987		1,506	19,198	277,163
Subtotal Cost Group: 15 - OPERATIONS & MNT	170,974	576,611	1,054,006	170,001	315,778	1,115,028	8,387,504	2,531,259	1,196,725	136,255	7,709,227	23,363,368

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
Indirect by Department Report

Cost Pool: 105 - UTILITIES

Department	Salaries	Benefits	Salaries / Benefits	Other	Cross Allocation	Total
20055 - University Wide Commitments	0	0	0	3,445,055		3,445,055
22500 - Electrical and Computer Engine	0	0	0	259		259
23004 - Schl Forest Res and Env Sci	0	0	0	66,262		66,262
38040 - Athletic/Rec Facility Operatio	0	0	0	162,193		162,193
38100 - Housing and Residential Life	0	0	0	1,390,775		1,390,775
38105 - Dining Services	0	0	0	182,628		182,628
38500 - Memorial Union	0	0	0	151,010		151,010
38560 - Retail Dining	0	0	0	220		220
38751 - Portage Lake Golf Course	0	0	0	22,493		22,493
38890 - Mont Ripley	0	0	0	74,683		74,683
39000 - Facilities Management	0	0	0	-3,900		-3,900
40008 - Fincial Svcs and Operations Ex Dir	0	0	0	945		945
Subtotal	0	0	0	5,492,623	0	5,492,623
Total Cost Pool: 105 - UTILITIES	0	0	0	5,492,623	0	5,492,623

MICHIGAN TECHNOLOGICAL UNIVERSITY
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Indirect by Department Report

Cost Pool: 106 - KRC_OM						
Department	Salaries	Benefits	Salaries / Benefits	Other	Cross Allocation	Total
28600 - Keweenaw Research Center	202,361	62,924	265,285	236,043		501,328
Subtotal	202,361	62,924	265,285	236,043	0	501,328
Plus Cross Allocation:						
010 - CAPITAL IMPROVEMENTS					204	204
Total Cost Pool: 106 - KRC_OM	202,361	62,924	265,285	236,043	204	501,532

MICHIGAN TECHNOLOGICAL UNIVERSITY
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Indirect by Department Report

Cost Pool: 110 - BLDG SPECIFIC OM

Department	Salaries	Benefits	Salaries / Benefits	Other	Cross Allocation	Total
20055 - University Wide Commitments	0	0	0	36,700		36,700
28510 - MTRI	371,284	138,860	510,144	689,914		1,200,058
28600 - Keweenaw Research Center	52,648	17,126	69,774	233,505		303,279
38040 - Athletic/Rec Facility Operatio	575,804	172,130	747,934	164,314		912,248
42100 - Great Lakes Research Center	213,525	77,215	290,740	5,538		296,278
Subtotal	1,213,261	405,331	1,618,592	1,129,971	0	2,748,563
Plus Cross Allocation:						
005 - BUILDING					458	458
010 - CAPITAL IMPROVEMENTS					1,222	1,222
055 - EQUIPMENT BY DEPT					359	359
106 - KRC_OM					3,874	3,874
Total Cost Pool: 110 - BLDG SPECIFIC OM	1,213,261	405,331	1,618,592	1,129,971	5,913	2,754,476

MICHIGAN TECHNOLOGICAL UNIVERSITY
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Indirect by Department Report

Cost Pool: 116 - OM - PUBLIC SAFETY						
Department	Salaries	Benefits	Salaries / Benefits	Other	Cross Allocation	Total
39800 - Public Safety	941,050	338,296	1,279,346	257,795		1,537,141
Subtotal	941,050	338,296	1,279,346	257,795	0	1,537,141
Plus Cross Allocation:						
005 - BUILDING					98,847	98,847
010 - CAPITAL IMPROVEMENTS					948	948
050 - EQUIPMENT BY ROOM					7,073	7,073
055 - EQUIPMENT BY DEPT					23,856	23,856
090 - INTEREST					1,139	1,139
105 - UTILITIES					6,712	6,712
Total Cost Pool: 116 - OM - PUBLIC SAFETY	941,050	338,296	1,279,346	257,795	138,575	1,675,716

MICHIGAN TECHNOLOGICAL UNIVERSITY

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Indirect by Department Report

Cost Pool: 130 - BUILDING MAINTENANCE

Department	Salaries	Benefits	Salaries / Benefits	Other	Cross Allocation	Total
10027 - President	0	0	0	48		48
20054 - Provost and VP for Acad Affair	0	0	0	465		465
20098 - University Senate	0	0	0	35		35
20120 - Pavlis Honors College	0	0	0	3,717		3,717
20900 - Jackson Ctr for Teach & Learn	0	0	0	453		453
20950 - Intl Programs and Services	0	0	0	35		35
21002 - School of Business	0	0	0	1,098		1,098
24200 - Humanities	0	0	0	842		842
24219 - Visual and Performing Arts	0	0	0	3,310		3,310
24300 - Mathematical Sciences	0	0	0	1,333		1,333
24400 - Computer Sciences	0	0	0	1,296		1,296
24500 - Kinesiology & Integrative Phys	0	0	0	96		96
24700 - Military Sci (Army ROTC)	0	0	0	1,603		1,603
24800 - Social Sciences	0	0	0	4,844		4,844
25002 - School of Technology	0	0	0	930		930
26010 - Cognitive and Learning Science	0	0	0	210		210
27000 - J Robert Van Pelt Library	0	0	0	6,251		6,251
28009 - Graduate School	0	0	0	1,014		1,014
28900 - Biomedical Engineering	0	0	0	3,326		3,326
29110 - Info Tech Serv and Security	0	0	0	221,926		221,926
31022 - Student Affairs Info Systems	0	0	0	210		210
31110 - Admissions	0	0	0	2,323		2,323
31400 - Registrars	0	0	0	1,323		1,323
32000 - Office of Student Affairs	0	0	0	1,620		1,620
33100 - Academic& Community Conduct	0	0	0	26		26
34004 - Financial Aid Administration	0	0	0	374		374
38130 - COMPASS	0	0	0	1,512		1,512
38140 - Student Activities	0	0	0	50		50
38160 - Center for Diversity-Inclusion	0	0	0	131		131
38900 - Rozsa Ctr for Performing Arts	0	0	0	140		140
39000 - Facilities Management	2,851,343	977,889	3,829,232	840,418		4,669,650
39800 - Public Safety	0	0	0	5,664		5,664
40008 - Fincial Svcs and Operations Ex Dir	0	0	0	595,855		595,855
40555 - Vice Pres for Administration	0	0	0	53		53
42001 - Vice Pres for Research	0	0	0	790		790
42031 - Assoc VP for Research Devel	0	0	0	64		64
60050 - Alumni Engagement	0	0	0	210		210
65000 - University Mktg and Comm	0	0	0	23,825		23,825
70000 - Institutional Equity and Inclusion	0	0	0	1,210		1,210
Subtotal	2,851,343	977,889	3,829,232	1,728,630	0	5,557,862

Plus Cross Allocation:

005 - BUILDING					283,736	283,736
010 - CAPITAL IMPROVEMENTS					2,872	2,872
050 - EQUIPMENT BY ROOM					86,701	86,701
055 - EQUIPMENT BY DEPT					118,693	118,693
060 - EQUIPMENT IN COMMON SPACE					133	133
090 - INTEREST					82,683	82,683
092 - INTEREST STATE PD					42,862	42,862

MICHIGAN TECHNOLOGICAL UNIVERSITY
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Indirect by Department Report

Cost Pool: 130 - BUILDING MAINTENANCE

Department	Salaries	Benefits	Salaries / Benefits	Other	Cross Allocation	Total
095 - INTEREST INFRASTR.					603	603
105 - UTILITIES					50,694	50,694
110 - BLDG SPECIFIC OM					355	355
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Total Cost Pool: 130 - BUILDING MAINTENANCE	2,851,343	977,889	3,829,232	1,728,630	669,332	6,227,194

MICHIGAN TECHNOLOGICAL UNIVERSITY

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Indirect by Department Report

Cost Pool: 135 - CAMPUS WIDE O&M

Department	Salaries	Benefits	Salaries / Benefits	Other	Cross Allocation	Total
20055 - University Wide Commitments	0	0	0	110,688		110,688
23004 - Schl Forest Res and Env Sci	0	0	0	51,433		51,433
24600 - Physics	0	0	0	694		694
27000 - J Robert Van Pelt Library	0	0	0	3,978		3,978
29110 - Info Tech Serv and Security	248,983	93,120	342,103	169,646		511,749
37000 - General Athletics	0	0	0	30,237		30,237
38025 - Camps/Clinics/Tournaments/Leag	0	0	0	11,741		11,741
38040 - Athletic/Rec Facility Operatio	0	0	0	11,488		11,488
38077 - VP for Admin Equity	0	0	0	18,832		18,832
38095 - Concessions	0	0	0	1,320		1,320
38100 - Housing and Residential Life	0	0	0	415,881		415,881
38105 - Dining Services	0	0	0	65,514		65,514
38146 - Housing - Other Activities	0	0	0	17,361		17,361
38500 - Memorial Union	0	0	0	120,622		120,622
38560 - Retail Dining	0	0	0	44,068		44,068
38600 - Merchandising Operations	0	0	0	15,698		15,698
38751 - Portage Lake Golf Course	0	0	0	6,728		6,728
38890 - Mont Ripley	0	0	0	19,889		19,889
38900 - Rozsa Ctr for Performing Arts	0	0	0	1,771		1,771
39000 - Facilities Management	1,710,659	596,539	2,307,198	1,212,958		3,520,156
39900 - Occupational Safety & Health S	198,716	62,802	261,518	37,233		298,751
40008 - Fincial Svcs and Operations Ex Dir	2,228	833	3,061	1,876,424		1,879,485
41200 - AE Seaman Mineral Museum	0	0	0	624		624
42001 - Vice Pres for Research	0	0	0	4,433		4,433
42031 - Assoc VP for Research Devel	616	0	616	126,872		127,488
65000 - University Mktg and Comm	0	0	0	120		120
Subtotal	2,161,202	753,294	2,914,496	4,376,253	0	7,290,749

Plus Cross Allocation:

005 - BUILDING					58,588	58,588
010 - CAPITAL IMPROVEMENTS					2,177	2,177
050 - EQUIPMENT BY ROOM					3,444	3,444
055 - EQUIPMENT BY DEPT					30,208	30,208
060 - EQUIPMENT IN COMMON SPACE					1,361	1,361
090 - INTEREST					75,926	75,926
092 - INTEREST STATE PD					22,144	22,144
095 - INTEREST INFRASTR.					617	617
105 - UTILITIES					20,729	20,729
116 - OM - PUBLIC SAFETY					11,435	11,435
130 - BUILDING MAINTENANCE					43,011	43,011

Total Cost Pool: 135 - CAMPUS WIDE O&M	2,161,202	753,294	2,914,496	4,376,253	269,640	7,560,389
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MICHIGAN TECHNOLOGICAL UNIVERSITY

FYE JUNE 30, 2019

Indirect by Department Report

Cost Pool: 140 - DEPT PAID O&M

Department	Salaries	Benefits	Salaries / Benefits	Other	Cross Allocation	Total
20120 - Pavlis Honors College	0	0	0	411		411
20900 - Jackson Ctr for Teach & Learn	0	0	0	1,856		1,856
22007 - College of Engineering	0	0	0	1,665		1,665
22070 - Engineering Fundamentals	0	0	0	3,790		3,790
22200 - Chemical Engineering	0	0	0	10,136		10,136
22300 - Chemistry	0	0	0	14,249		14,249
22400 - Civil & Environmental Engineer	0	0	0	11,193		11,193
22500 - Electrical and Computer Engine	0	0	0	38,328		38,328
22550 - Geological & Mining Eng & Scie	0	0	0	4,215		4,215
22600 - Mechanical Eng.	0	0	0	28,609		28,609
22700 - Materials Science and Eng.	0	0	0	49,629		49,629
23004 - Schl Forest Res and Env Sci	0	0	0	20,692		20,692
24011 - College of Science & Arts	0	0	0	656		656
24100 - Biological Sciences	0	0	0	24,662		24,662
24200 - Humanities	0	0	0	3,302		3,302
24219 - Visual and Performing Arts	0	0	0	1,629		1,629
24300 - Mathematical Sciences	0	0	0	951		951
24400 - Computer Sciences	0	0	0	1,081		1,081
24500 - Kinesiology & Integrative Phys	0	0	0	2,969		2,969
24600 - Physics	0	0	0	1,386		1,386
24800 - Social Sciences	0	0	0	547		547
25002 - School of Technology	0	0	0	12,044		12,044
26010 - Cognitive and Learning Science	0	0	0	1,202		1,202
28900 - Biomedical Engineering	0	0	0	9,128		9,128
29110 - Info Tech Serv and Security	0	0	0	8,412		8,412
42001 - Vice Pres for Research	0	0	0	22,696		22,696
42031 - Assoc VP for Research Devel	0	0	0	1,723		1,723
Subtotal	0	0	0	277,161	0	277,161
Total Cost Pool: 140 - DEPT PAID O&M	0	0	0	277,161	0	277,161

MICHIGAN TECHNOLOGICAL UNIVERSITY
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Allocation by Building Schedule

Cost Pool: 105 - UTILITIES

Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
01 - Administration Building	178	10,880			18,273		160			532	8,730	38,753
03 - Lakeshore Center	10,425	36,927		25,408	1,007			280			2,431	76,478
04 - ROTC Building		238	3,104				7,470					10,812
05 - Academic Offices Building	161		3,834				12,373	361		236	157	17,122
07 - Electrical Energy Resources Ct	1,590	24,039	5,612				122,238	16,377		154	1,768	171,778
08 - Dow Envir Sciences & Engr Bldg	4,930	334	16,063	708	34		264,215	69,698		2,224	8,152	366,358
09 - Alumni House											10,209	10,209
10 - Rozsa Cntr for Performing Arts							1,269				34,481	35,750
100 - Great Lakes Research Center	3,791	8,650	790				81,880	69,996		12,197	20,806	198,110
103 - New Mineral Museum											4,693	4,693
107 - Lockhart House											3,091	3,091
11 - Walker Arts & Humanities Ctr	2,052	234	11,775				62,605	1,269		21	4,341	82,297
110 - Larson House											4,293	4,293
12 - Minerals & Materials Engr Bldg	3,338	1,648	28,701				227,985	120,274		127	8,237	390,310
13 - Hamar House					3,266		874			118		4,258
14 - Grover C. Dillman Hall	198	364	3,006				52,107	7,260		6,409	1,449	70,793
15 - Fisher Hall	591		7,237		1,475		127,764	15,650		1,395	312	154,424
16 - Widmaier House	6,712											6,712
17 - J. R. Van Pelt Library	1,285					225,618	12,348				1,683	240,934
18 - U.J.Noblet Forestry Building	209		5,628	231			66,761	73,804		1,264	299	148,196
19 - Chemical Sciences & Engr Bldg	12,511	429	9,980				212,415	59,727		3,961	8,422	307,445
20 - R. L. Smith Building	4,692	429	3,347				167,039	24,397		20	579	200,503
24 - Student Development Complex	193		2,288				123,406	13,189		258	502,489	641,823
25 - Sherman Field Press Box											3,367	3,367
27 - Ford Forestry Center											30,051	30,051
28 - Kanwal and Ann Rekhi Hall		7,326	9,343				111,737	1,713		30	1,511	131,660
30 - Little Huskies Child Care											10,852	10,852
31 - Douglass Houghton Hall											182,053	182,053
32 - Daniell Heights											389,739	389,739
34 - Memorial Union Building	2,860				17,626		10,762				117,259	148,507
36 - Tech House											2,695	2,695
37 - Wadsworth Hall							8,400				577,183	585,583
38 - West McNair Hall											205,653	205,653
41 - Central Heating Plant	301											301
44 - Facilities Mgt Building	19,849											19,849

MICHIGAN TECHNOLOGICAL UNIVERSITY
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Allocation by Building Schedule

Cost Pool: 105 - UTILITIES												
Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
45 - Kettle-Gundlach House											6,535	6,535
47 - Vivian House											4,942	4,942
48 - Hillside Place											142,102	142,102
49 - Waste Mgmt Resrces Recvry Bldg	2,146											2,146
50 - Gates Tennis Center							556				29,004	29,560
51 - O'Connor House					310						3,061	3,371
52 - Portage Lake Golf Course											16,994	16,994
54 - Mont Ripley Ski Chalet											76,746	76,746
55 - Mont Ripley Storage Building											3,858	3,858
57 - Hagen House											4,777	4,777
70 - KRC Scientific & Admin Offices			54,803				12,553	106,148			6,215	179,719
82 - Ruppe-Gundlach House											6,435	6,435
84 - Harold Meese Center							17,533	1,952		207		19,692
86 - MTU Tower Building		10,392										10,392
90 - Sands Pilot Plant	123						3,862	4,397		103	1,038	9,523
92 - Alternative Enrgy Rsch Bldg							6,338	5,306				11,644
94 - AMJOCH Observatory							265					265
95 - ATDC		2,505		9,893			22,794	5,701			6,501	47,394
96 - Portage Lake Vault											658	658
Total Cost Pool: 105 - UTILITIES	78,135	104,395	165,511	36,240	41,991	225,618	1,737,709	597,499	0	29,256	2,455,851	5,472,205

MICHIGAN TECHNOLOGICAL UNIVERSITY
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Allocation by Building Schedule

Cost Pool: 106 - KRC_OM

Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
102 - Advncd Power Systms Rsch Ctr			3,988				62,246	189,913			9,694	265,841
69 - KRC Engineering Design Center			7,278				3,496	29,825			2,130	42,729
70 - KRC Scientific & Admin Offices			13,375				2,180	17,966			1,517	35,038
71 - KRC Machine & Vehicle Shops	1,745		872				872	13,092			872	17,453
72 - KRC Vehicle Service Bldg							4,174	22,251			1,391	27,816
73 - KRC Vehicle Storage Bldg			4,847				4,847	9,699				19,393
74 - KRC Engineering Laboratories			126				6,349	9,985			437	16,897
75 - KRC Special Projects Facility			789					3,164				3,953
76 - KRC Support Services Facility	843						674	1,683			169	3,369
77 - KRC Water Truck Storage	1,286							5,143				6,429
78 - KRC Engineering Support Facil.							367	23,672				24,039
79 - KRC Chrysler Support Fac II								18,484				18,484
80 - KRC Cold Storage Building							2,009	18,082				20,091
Total Cost Pool: 106 - KRC_OM	3,874	0	31,275	0	0	0	87,214	362,959	0	0	16,210	501,532

MICHIGAN TECHNOLOGICAL UNIVERSITY
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Allocation by Building Schedule

Cost Pool: 110 - BLDG SPECIFIC OM

Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
102 - Advncd Power Sysrms Rsch Ctr			1,902				29,690	90,582			4,624	126,798
24 - Student Development Complex	355		4,210				220,733	12,614		284	923,275	1,161,471
906 - MTRI	34,164		244,562				789		1,167,673			1,447,188
95 - ATDC		1,065		4,207			9,518	1,463			2,765	19,018
Total Cost Pool: 110 - BLDG SPECIFIC OM	34,519	1,065	250,674	4,207	0	0	260,730	104,659	1,167,673	284	930,664	2,754,475

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
Allocation by Building Schedule

Cost Pool: 116 - OM - PUBLIC SAFETY

Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
01 - Administration Building		10,884			18,280		160			532	8,733	38,589
03 - Lakeshore Center	824	10,830		7,452	295			82			713	20,196
04 - ROTC Building		266	3,461				8,331					12,058
05 - Academic Offices Building			3,405				10,988	320		210	140	15,063
06 - Annex Building			2,934				4,597	79			143	7,753
07 - Electrical Energy Resources Ct	450	12,782	2,984				55,421	5,581		82	940	78,240
08 - Dow Envir Sciences & Engr Bldg		101	4,858	214	10		58,785	12,586		465	1,769	78,788
09 - Alumni House											3,901	3,901
10 - Rozsa Cntr for Performing Arts							1,250				33,964	35,214
100 - Great Lakes Research Center	542	1,503	137				9,789	6,561		1,482	3,154	23,168
101 - Nordic Ski Storage											558	558
103 - New Mineral Museum											6,932	6,932
104 - Mineral Museum Storage											1,295	1,295
107 - Lockhart House											1,606	1,606
11 - Walker Arts & Humanities Ctr		97	4,870				25,891	525		9	1,796	33,188
110 - Larson House											1,769	1,769
12 - Minerals & Materials Engr Bldg	391	638	11,108				62,401	26,975		49	2,123	103,685
13 - Hamar House					1,935		518			70		2,523
14 - Grover C. Dillman Hall		256	2,118				30,642	2,781		4,515	1,021	41,333
15 - Fisher Hall	155		2,821		575		44,763	3,567		309	122	52,312
17 - J. R. Van Pelt Library	4					76,380	4,180				570	81,134
18 - U.J.Noblet Forestry Building			2,426	100			23,605	18,664		464	129	45,388
19 - Chemical Sciences & Engr Bldg	3,241	149	3,476				58,257	10,904		690	2,907	79,624
20 - R. L. Smith Building	334	218	1,702				67,305	7,509		10	294	77,372
24 - Student Development Complex			666				34,893	1,994		45	145,950	183,548
25 - Sherman Field Press Box											693	693
26 - MITN Uplink Equipment Bldg		9										9
28 - Kanwal and Ann Rekhi Hall		1,498	1,911				20,519	235		6	309	24,478
30 - Little Huskies Child Care											3,536	3,536
31 - Douglass Houghton Hall											44,838	44,838
32 - Daniell Heights											152,646	152,646
34 - Memorial Union Building					5,931		3,621				39,456	49,008
35 - Daniel Heights Nursery											1,890	1,890
36 - Tech House											2,117	2,117
37 - Wadsworth Hall							2,059				141,464	143,523

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
Allocation by Building Schedule

Cost Pool: 116 - OM - PUBLIC SAFETY

Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
38 - West McNair Hall											25,930	25,930
39 - McNair Hall Food Services											8,732	8,732
40 - East McNair Hall											34,547	34,547
41 - Central Heating Plant	1,327											1,327
42 - Facilities Management Storage							1,312					1,312
45 - Kettle-Gundlach House											5,042	5,042
46 - Nordic Ski Waxing Center											3,915	3,915
47 - Vivian House											1,410	1,410
48 - Hillside Place											44,361	44,361
49 - Waste Mgmt Resrces Recvry Bldg	4,048											4,048
50 - Gates Tennis Center							453				23,631	24,084
51 - O'Connor House					205						2,019	2,224
52 - Portage Lake Golf Course											2,664	2,664
53 - Mont Ripley Ski Hill											1,715	1,715
54 - Mont Ripley Ski Chalet											3,059	3,059
55 - Mont Ripley Storage Building											2,797	2,797
57 - Hagen House											2,697	2,697
58 - Golf Course Storage Building											2,828	2,828
59 - Golf Course Storage Building											539	539
60 - Golf Course - Cart Storage											3,884	3,884
61 - Golf Course - Cart Storage											3,107	3,107
62 - Golf Course Cart Storage											3,884	3,884
63 - Golf Course Maint Bldg											573	573
65 - Daniell Heights Storage Bldg											2,762	2,762
68 - SDC Storage Bldg											1,554	1,554
82 - Ruppe-Gundlach House											4,064	4,064
84 - Harold Meese Center							7,591	584		81		8,256
86 - MTU Tower Building		1										1
89 - MTU Skitrail Groomer Storage											1,036	1,036
90 - Sands Pilot Plant	119						3,729	4,245		99	1,002	9,194
901 - USDA Forest Service								34		52		86
92 - Alternative Enrgy Rsch Bldg							1,800	1,313				3,113
95 - ATDC		597		2,359			5,337	820			1,550	10,663
96 - Portage Lake Vault											2,331	2,331
Total Cost Pool: 116 - OM - PUBLIC SAFETY	11,435	39,829	48,877	10,125	27,231	76,380	548,197	105,359	0	9,170	799,111	1,675,714

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
Allocation by Building Schedule

Cost Pool: 130 - BUILDING MAINTENANCE

Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
01 - Administration Building		76,784			128,965		1,127			3,751	61,614	272,241
03 - Lakeshore Center	5,816	76,406		52,571	2,083			579			5,030	142,485
04 - ROTC Building		1,876	24,419				58,770					85,065
05 - Academic Offices Building			24,017				77,514	2,259		1,480	987	106,257
06 - Annex Building			20,699				32,433	554			1,011	54,697
07 - Electrical Energy Resources Ct	3,173	90,174	21,051				390,981	39,375		579	6,632	551,965
08 - Dow Envir Sciences & Engr Bldg		712	34,266	1,510	73		414,712	88,792		3,282	12,484	555,831
09 - Alumni House											27,519	27,519
10 - Rozsa Cntr for Performing Arts							8,818				239,612	248,430
100 - Great Lakes Research Center	3,824	10,602	969				69,062	46,287		10,456	22,251	163,451
11 - Walker Arts & Humanities Ctr		682	34,358				182,657	3,702		61	12,666	234,126
12 - Minerals & Materials Engr Bldg	2,759	4,500	78,360				440,228	190,305		347	14,974	731,473
13 - Hamar House					13,653		3,654			493		17,800
14 - Grover C. Dillman Hall		1,809	14,938				216,174	19,621		31,855	7,204	291,601
15 - Fisher Hall	1,090		19,901		4,056		315,793	25,162		2,180	859	369,041
17 - J. R. Van Pelt Library	30					538,842	29,492				4,019	572,383
18 - U.J.Noblet Forestry Building			17,118	706			166,531	131,675		3,276	913	320,219
19 - Chemical Sciences & Engr Bldg	22,866	1,053	24,523				410,992	76,924		4,866	20,510	561,734
20 - R. L. Smith Building	2,357	1,541	12,009				474,822	52,973		73	2,077	545,852
21 - Volatile Liquid & Gases Bldg	1,096											1,096
28 - Kanwal and Ann Rekhi Hall		10,571	13,482				144,755	1,656		43	2,180	172,687
84 - Harold Meese Center							53,552	4,123		572		58,247
92 - Alternative Enrgy Rsch Bldg							12,703	9,262				21,965
95 - ATDC		4,214		16,643			37,652	5,785			10,937	75,231
Total Cost Pool: 130 - BUILDING MAINTENANCE	43,011	280,924	340,110	71,430	148,830	538,842	3,542,422	699,034	0	63,314	453,479	6,181,396

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
Allocation by Building Schedule

Cost Pool: 133 - OM MTRI

Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
906 - MTRI			6,085				20		29,052			35,157
Total Cost Pool: 133 - OM MTRI	0	0	6,085	0	0	0	20	0	29,052	0	0	35,157

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
Allocation by Building Schedule

Cost Pool: 135 - CAMPUS WIDE O&M

Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
01 - Administration Building		39,058			65,602		573			1,908	31,341	138,482
03 - Lakeshore Center		38,866		26,742	1,059			294			2,559	69,520
04 - ROTC Building		954	12,422				29,895					43,271
05 - Academic Offices Building			12,217				39,430	1,149		753	502	54,051
06 - Annex Building			10,529				16,498	282			514	27,823
07 - Electrical Energy Resources Ct		45,870	10,708				198,884	20,029		294	3,373	279,158
08 - Dow Envir Sciences & Engr Bldg		362	17,430	768	37		210,956	45,167		1,670	6,350	282,740
09 - Alumni House											13,998	13,998
10 - Rozsa Cntr for Performing Arts							4,485				121,887	126,372
100 - Great Lakes Research Center		5,393	493				35,131	23,545		5,319	11,319	81,200
101 - Nordic Ski Storage											2,001	2,001
102 - Advncd Power Sysms Rsch Ctr			2,460				38,389	117,124			5,978	163,951
103 - New Mineral Museum											24,877	24,877
104 - Mineral Museum Storage											4,646	4,646
105 - KRC Cold Storage								3,903				3,903
107 - Lockhart House											5,762	5,762
11 - Walker Arts & Humanities Ctr		347	17,477				92,914	1,883		31	6,443	119,095
110 - Larson House											6,347	6,347
12 - Minerals & Materials Engr Bldg		2,289	39,860				223,935	96,805		177	7,617	370,683
13 - Hamar House					6,945		1,859			251		9,055
14 - Grover C. Dillman Hall		920	7,599				109,963	9,981		16,204	3,665	148,332
15 - Fisher Hall			10,123		2,063		160,638	12,799		1,109	437	187,169
17 - J. R. Van Pelt Library						274,099	15,002				2,044	291,145
18 - U.J.Noblet Forestry Building			8,707	359			84,711	66,981		1,667	465	162,890
19 - Chemical Sciences & Engr Bldg		536	12,474				209,063	39,130		2,475	10,433	274,111
20 - R. L. Smith Building		784	6,109				241,533	26,946		37	1,056	276,465
201 - FFC Hemlock Residence											3,903	3,903
202 - FFC Sassafrass Residence											3,686	3,686
203 - FFC Elm Residence											4,176	4,176
204 - FFC Birdsey Residence											4,897	4,897
205 - FFC Spruce Residence											4,529	4,529
206 - FFC Tamarack Residence											5,511	5,511
207 - FFC Birch Residence											4,343	4,343
208 - FFC Basswood Residence											4,693	4,693
209 - FFC Cedar Residence											4,585	4,585

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
Allocation by Building Schedule

Cost Pool: 135 - CAMPUS WIDE O&M

Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
210 - FFC Beech Residence											3,931	3,931
211 - FFC Ash Residence											6,579	6,579
212 - FFC Balsam Residence											2,707	2,707
213 - FFC Pump House											1,970	1,970
214 - FFC Sawmill Museum											20,816	20,816
215 - FFC 8-Car Garage											5,359	5,359
216 - FFC Dorm II											3,513	3,513
217 - FFC Classroom I							4,696					4,696
219 - FFC Class 2											3,565	3,565
220 - FFC Recreation Bldg											3,308	3,308
221 - FFC Computer Lab							3,562					3,562
222 - FFC Classroom 3							3,373					3,373
223 - FFC Dorm							3,485				31,364	34,849
225 - FFC Storage Bldg III											790	790
226 - FFC Storage Bldg II							7,187					7,187
227 - FFC Storage Shed											805	805
230 - FFC 9-Stall Garage											12,948	12,948
231 - FFC Maintenance Bldg											13,568	13,568
233 - FFC Main Office							34				5,328	5,362
24 - Student Development Complex			2,388				125,219	7,156		161	523,763	658,687
25 - Sherman Field Press Box											2,487	2,487
26 - MITN Uplink Equipment Bldg		31										31
27 - Ford Forestry Center											31	31
28 - Kanwal and Ann Rekhi Hall		5,378	6,858				73,634	843		22	1,109	87,844
30 - Little Huskies Child Care											12,688	12,688
31 - Douglass Houghton Hall											160,904	160,904
32 - Daniell Heights											547,791	547,791
34 - Memorial Union Building					21,284		12,995				141,591	175,870
35 - Daniel Heights Nursery											6,784	6,784
36 - Tech House											7,595	7,595
37 - Wadsworth Hall							7,388				507,664	515,052
38 - West McNair Hall											93,053	93,053
39 - McNair Hall Food Services											31,336	31,336
40 - East McNair Hall											123,977	123,977
42 - Facilities Management Storage							4,708					4,708
45 - Kettle-Gundlach House											18,093	18,093

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
Allocation by Building Schedule

Cost Pool: 135 - CAMPUS WIDE O&M

Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
46 - Nordic Ski Waxing Center											14,051	14,051
47 - Vivian House											5,062	5,062
48 - Hillside Place											159,194	159,194
50 - Gates Tennis Center							1,626				84,801	86,427
51 - O'Connor House					734						7,249	7,983
52 - Portage Lake Golf Course											9,559	9,559
53 - Mont Ripley Ski Hill											6,155	6,155
54 - Mont Ripley Ski Chalet											10,978	10,978
55 - Mont Ripley Storage Building											10,036	10,036
57 - Hagen House											9,680	9,680
58 - Golf Course Storage Building											10,148	10,148
59 - Golf Course Storage Building											1,936	1,936
60 - Golf Course - Cart Storage											13,939	13,939
61 - Golf Course - Cart Storage											11,152	11,152
62 - Golf Course Cart Storage											13,939	13,939
63 - Golf Course Maint Bldg											2,057	2,057
65 - Daniell Heights Storage Bldg											9,912	9,912
68 - SDC Storage Bldg											5,576	5,576
69 - KRC Engineering Design Center			4,489				2,156	18,394			1,313	26,352
70 - KRC Scientific & Admin Offices			8,249				1,344	11,080			935	21,608
71 - KRC Machine & Vehicle Shops			598				598	8,971			598	10,765
72 - KRC Vehicle Service Bldg							2,574	13,723			858	17,155
73 - KRC Vehicle Storage Bldg			2,989				2,989	5,982				11,960
74 - KRC Engineering Laboratories			77				3,915	6,158			269	10,419
75 - KRC Special Projects Facility			486					1,952				2,438
76 - KRC Support Services Facility							555	1,385			139	2,079
77 - KRC Water Truck Storage								3,965				3,965
78 - KRC Engineering Support Facil.							226	14,599				14,825
79 - KRC Chrysler Support Fac II								11,399				11,399
80 - KRC Cold Storage Building							1,239	11,152				12,391
82 - Ruppe-Gundlach House											14,584	14,584
84 - Harold Meese Center							27,241	2,097		291		29,629
86 - MTU Tower Building		3										3
89 - MTU Skitrail Groomer Storage											3,717	3,717
90 - Sands Pilot Plant							13,382	15,234		356	3,596	32,568
92 - Alternative Enrgy Rsch Bldg							6,462	4,711				11,173

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
Allocation by Building Schedule

Cost Pool: 135 - CAMPUS WIDE O&M												
Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
94 - AMJOCH Observatory							1,090					1,090
95 - ATDC		2,144		8,466			19,153	2,943			5,563	38,269
96 - Portage Lake Vault											8,364	8,364
Total Cost Pool: 135 - CAMPUS WIDE O&M	0	142,935	194,742	36,335	97,724	274,099	2,044,690	607,762	0	32,725	3,034,714	6,465,726

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
Allocation by Department Report

Cost Pool: 140 - DEPT PAID O&M

Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
20120 - Pavlis Honors College			87				322	2				411
20900 - Jackson Ctr for Teach & Learn							1,856					1,856
22007 - College of Engineering			654				118	888			5	1,665
22070 - Engineering Fundamentals			1,437				2,328	25				3,790
22200 - Chemical Engineering			627				6,722	2,706		81		10,136
22300 - Chemistry			543				11,915	1,551		162	79	14,250
22400 - Civil & Environmental Engineer		29	524				8,322	1,127		976	215	11,193
22500 - Electrical and Computer Engine			1,577				30,297	5,527			928	38,329
22550 - Geological & Mining Eng & Scie			109		2		3,607	367		32	97	4,214
22600 - Mechanical Eng.			736				19,312	8,397		3	161	28,609
22700 - Materials Science and Eng.			4,596				27,192	16,497			1,344	49,629
23004 - Schl Forest Res and Env Sci			498				6,160	4,707		126	9,201	20,692
24011 - College of Science & Arts			656									656
24100 - Biological Sciences			1,221				17,966	4,884			590	24,661
24200 - Humanities			796				2,504			2		3,302
24219 - Visual and Performing Arts			72				1,123	48			386	1,629
24300 - Mathematical Sciences			136				798	5		1	11	951
24400 - Computer Sciences			156				881	19			25	1,081
24500 - Kinesiology & Integrative Phys			213				1,406	785		14	551	2,969
24600 - Physics			73				999	297		17		1,386
24800 - Social Sciences			156				366	15		2	8	547
25002 - School of Technology			819				11,007	167		45	7	12,045
26010 - Cognitive and Learning Science							1,105	85		12		1,202
28900 - Biomedical Engineering			1,046				5,770	2,176		33	104	9,129
29110 - Info Tech Serv and Security		6,219				89	2,104					8,412
42001 - Vice Pres for Research		1,215		9,941			2,342	3,712			5,486	22,696
42031 - Assoc VP for Research Devel				1,723								1,723
Total Cost Pool: 140 - DEPT PAID O&M	0	7,463	16,732	11,664	2	89	166,522	53,987	0	1,506	19,198	277,163

Section H

Space Schedules



**Michigan
Technological**
University

Space Schedules

Building, equipment, interest, and operations and maintenance-related costs are allocated on the basis of functional use of square footage. A space survey was conducted of the entire University to document the functional use of space for the fiscal year July 1, 2018 through June 30, 2019. Any space classified as organized research space was required to be supported by the account/grant number occupying that space.

Final space results are summarized in two formats:

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

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

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
ASF by Building/Cost Group Report

Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
01 - Administration Building	206	12,609			21,178		185			616	10,118	44,912
03 - Lakeshore Center	3,542	12,547		8,633	342			95			826	25,985
04 - ROTC Building		308	4,010				9,651					13,969
05 - Academic Offices Building	166		3,944				12,729	371		243	162	17,615
06 - Annex Building			3,399				5,326	91			166	8,982
07 - Electrical Energy Resources Ct	979	14,808	3,457				64,205	6,466		95	1,089	91,099
08 - Dow Envir Sciences & Engr Bldg	1,727	117	5,627	248	12		68,102	14,581		539	2,050	93,003
09 - Alumni House											4,519	4,519
10 - Rozsa Cntr for Performing Arts							1,448				39,348	40,796
100 - Great Lakes Research Center	763	1,741	159				11,341	7,601		1,717	3,654	26,976
101 - Nordic Ski Storage											646	646
102 - Advncd Power Systms Rsch Ctr			794				12,393	37,811			1,930	52,928
103 - New Mineral Museum											8,031	8,031
104 - Mineral Museum Storage											1,500	1,500
105 - KRC Cold Storage								1,260				1,260
107 - Lockhart House											1,860	1,860
11 - Walker Arts & Humanities Ctr	983	112	5,642				29,995	608		10	2,080	39,430
110 - Larson House											2,049	2,049
111 - Theta Tau House											5,721	5,721
112 - Facilities Storage	6,447											6,447
113 - Salt Shed	1,589											1,589
12 - Minerals & Materials Engr Bldg	1,497	739	12,868				72,292	31,251		57	2,459	121,163
13 - Hamar House					2,242		600			81		2,923
14 - Grover C. Dillman Hall	162	297	2,453				35,499	3,222		5,231	1,183	48,047
15 - Fisher Hall	267		3,268		666		51,858	4,132		358	141	60,690
16 - Widmaier House	1,976											1,976
17 - J. R. Van Pelt Library	504					88,486	4,843				660	94,493
18 - U.J.Noblet Forestry Building	105		2,811	116			27,347	21,623		538	150	52,690
19 - Chemical Sciences & Engr Bldg	5,048	173	4,027				67,491	12,632		799	3,368	93,538
20 - R. L. Smith Building	2,764	253	1,972				77,973	8,699		12	341	92,014
201 - FFC Hemlock Residence											1,260	1,260
202 - FFC Sassafrass Residence											1,190	1,190
203 - FFC Elm Residence											1,348	1,348
204 - FFC Birdsey Residence											1,581	1,581
205 - FFC Spruce Residence											1,462	1,462
206 - FFC Tamarack Residence											1,779	1,779
207 - FFC Birch Residence											1,402	1,402

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
ASF by Building/Cost Group Report

Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
208 - FFC Basswood Residence											1,515	1,515
209 - FFC Cedar Residence											1,480	1,480
21 - Volatile Liquid & Gases Bldg	180											180
210 - FFC Beech Residence											1,269	1,269
211 - FFC Ash Residence											2,124	2,124
212 - FFC Balsam Residence											874	874
213 - FFC Pump House											636	636
214 - FFC Sawmill Museum											6,720	6,720
215 - FFC 8-Car Garage											1,730	1,730
216 - FFC Dorm II											1,134	1,134
217 - FFC Classroom I							1,516					1,516
219 - FFC Class 2											1,151	1,151
220 - FFC Recreation Bldg											1,068	1,068
221 - FFC Computer Lab							1,150					1,150
222 - FFC Classroom 3							1,089					1,089
223 - FFC Dorm							1,125				10,125	11,250
225 - FFC Storage Bldg III											255	255
226 - FFC Storage Bldg II							2,320					2,320
227 - FFC Storage Shed											260	260
229 - FFC Lumber Storage	2,520											2,520
230 - FFC 9-Stall Garage											4,180	4,180
231 - FFC Maintenance Bldg	4,320										4,380	8,700
233 - FFC Main Office							11				1,720	1,731
24 - Student Development Complex	65		771				40,424	2,310		52	169,084	212,706
25 - Sherman Field Press Box											803	803
26 - MITN Uplink Equipment Bldg		10										10
27 - Ford Forestry Center											10	10
28 - Kanwal and Ann Rekhi Hall		1,736	2,214				23,771	272		7	358	28,358
30 - Little Huskies Child Care											4,096	4,096
31 - Douglass Houghton Hall											51,944	51,944
32 - Daniell Heights											176,841	176,841
33 - Daniell Heights Housing Shop	1,081											1,081
34 - Memorial Union Building	1,115				6,871		4,195				45,709	57,890
35 - Daniel Heights Nursery											2,190	2,190
36 - Tech House											2,452	2,452
37 - Wadsworth Hall							2,385				163,887	166,272
38 - West McNair Hall											30,040	30,040
39 - McNair Hall Food Services											10,116	10,116

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
ASF by Building/Cost Group Report

Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
40 - East McNair Hall											40,023	40,023
41 - Central Heating Plant	1,537											1,537
42 - Facilities Management Storage	3,802						1,520					5,322
44 - Facilities Mgt Building	16,679											16,679
45 - Kettle-Gundlach House											5,841	5,841
46 - Nordic Ski Waxing Center											4,536	4,536
47 - Vivian House											1,634	1,634
48 - Hillside Place											51,392	51,392
49 - Waste Mgmt Resrces Recvry Bldg	4,690											4,690
50 - Gates Tennis Center							525				27,376	27,901
51 - O'Connor House					237						2,340	2,577
52 - Portage Lake Golf Course											3,086	3,086
53 - Mont Ripley Ski Hill											1,987	1,987
54 - Mont Ripley Ski Chalet											3,544	3,544
55 - Mont Ripley Storage Building											3,240	3,240
56 - Daniell Heights storage buildi	1,152											1,152
57 - Hagen House											3,125	3,125
58 - Golf Course Storage Building											3,276	3,276
59 - Golf Course Storage Building											625	625
60 - Golf Course - Cart Storage											4,500	4,500
61 - Golf Course - Cart Storage											3,600	3,600
62 - Golf Course Cart Storage											4,500	4,500
63 - Golf Course Maint Bldg											664	664
65 - Daniell Heights Storage Bldg											3,200	3,200
68 - SDC Storage Bldg											1,800	1,800
69 - KRC Engineering Design Center			1,449				696	5,938			424	8,507
70 - KRC Scientific & Admin Offices			2,663				434	3,577			302	6,976
71 - KRC Machine & Vehicle Shops	386		193				193	2,896			193	3,861
72 - KRC Vehicle Service Bldg							831	4,430			277	5,538
73 - KRC Vehicle Storage Bldg			965				965	1,931				3,861
74 - KRC Engineering Laboratories			25				1,264	1,988			87	3,364
75 - KRC Special Projects Facility			157					630				787
76 - KRC Support Services Facility	224						179	447			45	895
77 - KRC Water Truck Storage	320							1,280				1,600
78 - KRC Engineering Support Facil.							73	4,713				4,786
79 - KRC Chrysler Support Fac II								3,680				3,680
80 - KRC Cold Storage Building							400	3,600				4,000
81 - Power Generation Bldg	3,432											3,432

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
ASF by Building/Cost Group Report

Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
82 - Ruppe-Gundlach House											4,708	4,708
84 - Harold Meese Center							8,794	677		94		9,565
86 - MTU Tower Building		1										1
88 - Chemical Storage Building	1,020											1,020
89 - MTU Skitrail Groomer Storage											1,200	1,200
90 - Sands Pilot Plant	138						4,320	4,918		115	1,161	10,652
901 - USDA Forest Service								40		60		100
905 - Citizens Bank Bldg		2,350		485							6,113	8,948
906 - MTRI	303		2,169				7		10,356			12,835
92 - Alternative Enrgy Rsch Bldg							2,086	1,521				3,607
94 - AMJOCH Observatory							352					352
95 - ATDC		692		2,733			6,183	950			1,796	12,354
96 - Portage Lake Vault											2,700	2,700
Grand Total:	71,689	48,493	65,037	12,215	31,548	88,486	660,086	196,241	10,356	10,624	991,519	2,186,294

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
ASF by Department/Cost Group Report

Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
10027 - President		2,303										2,303
10060 - Internal Audit		458										458
20054 - Provost and VP for Acad Affair		1,415					18	4		67	1,881	3,385
20055 - University Wide Commitments							101,305					101,305
20120 - Pavlis Honors College			2,786				10,290	48				13,124
20900 - Jackson Ctr for Teach & Learn							5,664					5,664
20950 - Intl Programs and Services					1,689							1,689
21002 - School of Business			2,983				8,002	33		192	162	11,372
22007 - College of Engineering			3,520				638	4,784			26	8,968
22070 - Engineering Fundamentals			1,392				2,256	24				3,672
22200 - Chemical Engineering	2,022		2,375				25,464	10,252		305		40,418
22300 - Chemistry	666		1,658				36,403	4,738		494	242	44,201
22400 - Civil & Environmental Engineer		188	3,456				54,866	7,431		6,438	1,419	73,798
22500 - Electrical and Computer Engine			1,825				35,069	6,397			1,074	44,365
22550 - Geological & Mining Eng & Scie			536		12		17,693	1,799		157	476	20,673
22600 - Mechanical Eng.	387		2,766				72,575	31,555		12	606	107,901
22700 - Materials Science and Eng.			4,992				29,537	17,920			1,460	53,909
23004 - Schl Forest Res and Env Sci	6,978		2,811				34,791	26,581		713	51,964	123,838
24011 - College of Science & Arts			1,049									1,049
24100 - Biological Sciences	43		2,349				34,556	9,394			1,135	47,477
24200 - Humanities			3,672				11,546			10		15,228
24219 - Visual and Performing Arts			921				14,299	608			4,914	20,742
24300 - Mathematical Sciences			1,753				10,278	68		7	141	12,247
24400 - Computer Sciences			2,214				12,534	272		7	358	15,385
24500 - Kinesiology & Integrative Phys			771				5,094	2,845		52	1,997	10,759
24600 - Physics			1,515				20,827	6,188		351		28,881
24700 - Military Sci (Army ROTC)		308	4,010				4,561					8,879
24800 - Social Sciences			4,513				10,571	429		51	225	15,789
25002 - School of Technology			1,736				23,334	353		95	15	25,533
26010 - Cognitive and Learning Science							8,794	677		94		9,565
27000 - J Robert Van Pelt Library						88,201	578					88,779
28009 - Graduate School		3,953								35		3,988
28510 - MTRI	303		2,169				7		10,356			12,835
28600 - Keweenaw Research Center	930		5,452				7,583	53,934			3,258	71,157
28900 - Biomedical Engineering			1,813				10,002	3,772		57	180	15,824
29110 - Info Tech Serv and Security	4,046	19,845				285	6,713					30,889
30100 - Center for Pre-College Outreach		994			555		185			555		2,289

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
ASF by Department/Cost Group Report

Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
31000 - Univ Relations& Enrollment		317			242							559
31022 - Student Affairs Info Systems					818							818
31110 - Admissions		344			3,898							4,242
31400 - Registrars					1,924							1,924
32000 - Office of Student Affairs					1,936							1,936
33000 - Counseling and Wellness Servic					2,084							2,084
33100 - Academic& Community Conduct					830							830
34004 - Financial Aid Administration					4,800							4,800
35000 - Career Services					4,608							4,608
37000 - General Athletics							36,334				196,663	232,997
38040 - Athletic/Rec Facility Operatio											11,024	11,024
38084 - Continuous Improvement											1,388	1,388
38085 - Auxiliary Services											136	136
38100 - Housing and Residential Life											497,309	497,309
38105 - Dining Services							2,385				58,360	60,745
38130 - COMPASS					1,970						39	2,009
38140 - Student Activities					3,598						1,224	4,822
38160 - Center for Diversity-Inclusion					2,242					81		2,323
38500 - Memorial Union											19,373	19,373
38600 - Merchandising Operations											14,110	14,110
38751 - Portage Lake Golf Course											25,972	25,972
38890 - Mont Ripley											8,771	8,771
38900 - Rozsa Ctr for Performing Arts											35,859	35,859
38950 - Ticketing											297	297
39000 - Facilities Management	45,209										12,301	57,510
39800 - Public Safety	2,996											2,996
39900 - Occupational Safety & Health S	1,395										319	1,714
40008 - Fincial Svcs and Operations Ex Dir	4,882	7,367			342						1,471	14,062
40081 - CFO & Sr VP for Admin		758										758
40555 - Vice Pres for Administration		6,020					68	29			417	6,534
41200 - AE Seaman Mineral Museum											9,531	9,531
42001 - Vice Pres for Research	1,247	865		7,076			1,667	2,642			3,905	17,402
42002 - Innovation & Industry Engageme		86		1,134				8			826	2,054
42003 - Sponsored Programs Office				1,011								1,011
42004 - Sponsored Programs Acctg				1,175								1,175
42031 - Assoc VP for Research Devel				1,819								1,819
42035 - Institutional Analysis		697						87				784
42100 - Great Lakes Research Center	585	1,741					3,599	3,369		851	1,868	12,013

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
ASF by Department/Cost Group Report

Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
60017 - Office of Development											5,668	5,668
60050 - Alumni Engagement											3,493	3,493
65000 - University Mktg and Comm											9,662	9,662
70000 - Institutional Equity and Inclusion		834										834
Grand Total:	71,689	48,493	65,037	12,215	31,548	88,486	660,086	196,241	10,356	10,624	991,519	2,186,294

Section I

General Administration



**Michigan
Technological**
University

General Administration

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

- I1** **Cost Group Step-down Schedule (GA).** This schedule summarizes the allocation results of the GA cost group that is used in the proposal. The costs that comprise the group are shown in Schedule I2 and the allocation results of the cost group are shown in Schedule I3.
- I2** **Indirect by Department Report (Final Costs by Department-GA).** This schedule shows the department detail for general and administration cost pools within the cost group.
- I3** **Allocation by Cost Pool Report (GA).** Shows allocation of university-wide general administrative costs to benefiting cost groups. These General Administration costs are allocated on the basis of MTC for all University activity.

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

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
Cost Group Stepdown Schedule

Cost Group: 20 - GENERAL ADMIN

Cost Pool	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
200 - GENERAL ADMIN - GEN			1,832,914	516,048	1,417,130	693,812	11,410,641	2,792,926	582,602	745,405	4,314,225	24,305,703
205 - GENERAL ADMIN - HR			164,962	57,206	115,433	23,699	1,083,220	235,084	55,870	61,181	324,658	2,121,313
280 - TELCOM			55,837	15,721	43,170	21,136	347,606	85,082	17,748	22,707	131,425	740,432
281 - INFO TECH AUX											12,253	12,253
Subtotal Cost Group: 20 - GENERAL ADMIN	0	0	2,053,713	588,975	1,575,733	738,647	12,841,467	3,113,092	656,220	829,293	4,782,561	27,179,701

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
Indirect by Department Report

Cost Pool: 200 - GENERAL ADMIN - GEN

Department	Salaries	Benefits	Salaries / Benefits	Other	Cross Allocation	Total
10027 - President	676,820	217,934	894,754	207,100		1,101,854
10060 - Internal Audit	133,804	45,360	179,164	14,006		193,170
10070 - General Counsel	0	0	0	93,506		93,506
20054 - Provost and VP for Acad Affair	1,025,167	365,481	1,390,648	50,981		1,441,629
20055 - University Wide Commitments	550,923	6,297,795	6,848,718	-2,025,258		4,823,460
20098 - University Senate	144,569	49,628	194,197	4,056		198,253
28009 - Graduate School	753,268	269,896	1,023,164	67,349		1,090,513
29110 - Info Tech Serv and Security	4,933,184	1,684,171	6,617,355	1,463,082		8,080,437
31000 - Univ Relations& Enrollment	271,844	100,388	372,232	119,004		491,236
38077 - VP for Admin Equity	0	0	0	29		29
38084 - Continuous Improvement	149,326	42,716	192,042	38,319		230,361
38500 - Memorial Union	566,043	211,700	777,743	37,821		815,564
40008 - Fincial Svcs and Operations Ex Dir	1,968,775	688,951	2,657,726	596,754		3,254,480
40081 - CFO & Sr VP for Admin	35,385	9,124	44,509	103,207		147,716
40510 - Business Operations - VP Admin	9,626	3,289	12,915	7,057		19,972
40555 - Vice Pres for Administration	296,435	101,607	398,042	12,594		410,636
42035 - Institutional Analysis	206,297	75,587	281,884	8,039		289,923
65000 - University Mktg and Comm	125,888	46,938	172,826	276,122		448,948
Subtotal	11,847,354	10,210,565	22,057,919	1,073,768	0	23,131,687
Plus Cross Allocation:						
005 - BUILDING					188,056	188,056
010 - CAPITAL IMPROVEMENTS					11,933	11,933
050 - EQUIPMENT BY ROOM					108,718	108,718
055 - EQUIPMENT BY DEPT					125,854	125,854
060 - EQUIPMENT IN COMMON SPACE					641	641
090 - INTEREST					78,660	78,660
092 - INTEREST STATE PD					101,982	101,982
095 - INTEREST INFRASTR.					1,621	1,621
105 - UTILITIES					93,210	93,210
110 - BLDG SPECIFIC OM					1,065	1,065
116 - OM - PUBLIC SAFETY					39,062	39,062
130 - BUILDING MAINTENANCE					275,583	275,583
135 - CAMPUS WIDE O&M					140,185	140,185
140 - DEPT PAID O&M					7,446	7,446
Total Cost Pool: 200 - GENERAL ADMIN - GEN	11,847,354	10,210,565	22,057,919	1,073,768	1,174,016	24,305,703

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
Indirect by Department Report

Cost Pool: 205 - GENERAL ADMIN - HR

Department	Salaries	Benefits	Salaries / Benefits	Other	Cross Allocation	Total
20054 - Provost and VP for Acad Affair	0	0	0	9,290		9,290
20055 - University Wide Commitments	0	0	0	2,745		2,745
40555 - Vice Pres for Administration	1,108,769	375,513	1,484,282	154,753		1,639,035
70000 - Institutional Equity and Inclusion	316,693	117,835	434,528	23,144		457,672
Subtotal	1,425,462	493,348	1,918,810	189,932	0	2,108,742
Plus Cross Allocation:						
005 - BUILDING					1,631	1,631
010 - CAPITAL IMPROVEMENTS					1,436	1,436
060 - EQUIPMENT IN COMMON SPACE					18	18
090 - INTEREST					336	336
095 - INTEREST INFRASTR.					45	45
105 - UTILITIES					720	720
116 - OM - PUBLIC SAFETY					720	720
130 - BUILDING MAINTENANCE					5,079	5,079
135 - CAMPUS WIDE O&M					2,583	2,583
Total Cost Pool: 205 - GENERAL ADMIN - HR	1,425,462	493,348	1,918,810	189,932	12,568	2,121,310

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
Indirect by Department Report

Cost Pool: 280 - TELCOM						
Department	Salaries	Benefits	Salaries / Benefits	Other	Cross Allocation	Total
29110 - Info Tech Serv and Security	356,066	127,614	483,680	256,393		740,073
Subtotal	356,066	127,614	483,680	256,393	0	740,073
Plus Cross Allocation:						
010 - CAPITAL IMPROVEMENTS					359	359
Total Cost Pool: 280 - TELCOM	356,066	127,614	483,680	256,393	359	740,432

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
Indirect by Department Report

Cost Pool: 281 - INFO TECH AUX

Department	Salaries	Benefits	Salaries / Benefits	Other	Cross Allocation	Total
29110 - Info Tech Serv and Security	0	0	0	-2,102		-2,102
Subtotal	0	0	0	-2,102	0	-2,102
Plus Cross Allocation:						
005 - BUILDING					3,048	3,048
055 - EQUIPMENT BY DEPT					335	335
060 - EQUIPMENT IN COMMON SPACE					1	1
090 - INTEREST					11	11
095 - INTEREST INFRASTR.					2	2
105 - UTILITIES					10,465	10,465
116 - OM - PUBLIC SAFETY					47	47
130 - BUILDING MAINTENANCE					262	262
135 - CAMPUS WIDE O&M					167	167
140 - DEPT PAID O&M					17	17
Total Cost Pool: 281 - INFO TECH AUX	0	0	0	-2,102	14,355	12,253

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
Allocation by Cost Pool Report

Receiving Cost Group	Stat Amount	Percent	Allocated Amount
Cost Pool: 200 - GENERAL ADMIN - GEN			
30 - DEPARTMENT ADMIN	13,220,496	7.54%	1,832,914
60 - SPON PROJ ADMIN	3,722,163	2.12%	516,048
70 - STUDENT SERV ADMIN	10,221,513	5.83%	1,417,130
80 - LIBRARY	5,004,346	2.85%	693,812
90 - INSTRUCTION & DR	82,302,953	46.95%	11,410,641
91 - ORGANIZED RESEARCH	20,144,885	11.49%	2,792,926
91A - ORG RES - MTRI	4,202,204	2.40%	582,602
92 - OTHER SPON ACTIVITIE	5,376,473	3.07%	745,405
95 - OTHER INST ACTIVITY	31,117,741	17.75%	4,314,225
Total Cost Pool: 200 - GENERAL ADMIN - GEN	175,312,774	100.00%	24,305,703
Cost Pool: 205 - GENERAL ADMIN - HR			
30 - DEPARTMENT ADMIN	8,449,664	7.78%	164,962
60 - SPON PROJ ADMIN	2,930,202	2.70%	57,206
70 - STUDENT SERV ADMIN	5,912,707	5.44%	115,433
80 - LIBRARY	1,213,892	1.12%	23,699
90 - INSTRUCTION & DR	55,484,779	51.06%	1,083,220
91 - ORGANIZED RESEARCH	12,041,516	11.08%	235,084
91A - ORG RES - MTRI	2,861,763	2.63%	55,870
92 - OTHER SPON ACTIVITIE	3,133,825	2.88%	61,181
95 - OTHER INST ACTIVITY	16,629,603	15.30%	324,658
Total Cost Pool: 205 - GENERAL ADMIN - HR	108,657,951	100.00%	2,121,313
Cost Pool: 280 - TELCOM			
30 - DEPARTMENT ADMIN	13,220,496	7.54%	55,837
60 - SPON PROJ ADMIN	3,722,163	2.12%	15,721
70 - STUDENT SERV ADMIN	10,221,513	5.83%	43,170
80 - LIBRARY	5,004,346	2.85%	21,136
90 - INSTRUCTION & DR	82,302,953	46.95%	347,606
91 - ORGANIZED RESEARCH	20,144,885	11.49%	85,082
91A - ORG RES - MTRI	4,202,204	2.40%	17,748
92 - OTHER SPON ACTIVITIE	5,376,473	3.07%	22,707
95 - OTHER INST ACTIVITY	31,117,741	17.75%	131,425
Total Cost Pool: 280 - TELCOM	175,312,774	100.00%	740,432
Cost Pool: 281 - INFO TECH AUX			
95 - OTHER INST ACTIVITY	44,145	100.00%	12,253
Total Cost Pool: 281 - INFO TECH AUX	44,145	100.00%	12,253

Section J

Departmental Administration Schedules



**Michigan
Technological
University**

Departmental Administration Schedules

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

- J1 Indirect by Department (Final Costs by Department-Dean's Office Pools).** This schedule shows the departmental details for all Deans' cost pools.
- J2 Departmental Administration Allocation Summary Schedule (by College).** This schedule summarizes the DA allocation by school. The detailed results by department are shown in Schedule J3.
- J3 Departmental Administration Allocation Schedule (by Department).** This schedule shows the accumulation of both the Dean's Office administration from J1 and the Academic Department DA, as well as the final allocation results. A portion of the Academic Department DA is calculated according to a Direct Charge Equivalent (DCE) methodology for clerical and general support salaries (see description below). The DCE calculation can be documented with a variety of schedules and formats. We will provide additional detail on the DCE/DA component of the rate upon request.
- J4 Labor/Non-Labor by Department Schedule (by Title).** This schedule summarizes labor and non-labor expense by department. Labor is further summarized by Faculty and Professional (F&P), Technician, Professional Administrative, and General Support salary groupings.
- J5 DCE/DA Calculation Summary by Department Report (Sample).** This schedule shows the DCE/DA calculation for Department 22200, Chemical 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 the schedule will document "Payroll not used in DCE." This documentation is necessary because there are situations where salaries are part of modified total direct costs (MTDC), but are not used (and subsequently not categorized) in the DCE calculation.

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

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

Description of Direct Charge Equivalent (DCE) Methodology

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

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

Administrative and General Support Salaries and Wages

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

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

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

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

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

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

Faculty and Professional 3.6% Allowance

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

Employee Benefits and Other Operating Supplies and Expenses

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

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
Indirect by Department Report

Cost Pool: 302 - Dean of DEAN ENGR

Department	Salaries	Benefits	Salaries / Benefits	Other	Cross Allocation	Total
22007 - College of Engineering	765,932	265,240	1,031,172	111,934		1,143,106
Subtotal	765,932	265,240	1,031,172	111,934	0	1,143,106
Plus Cross Allocation:						
005 - BUILDING					25,692	25,692
010 - CAPITAL IMPROVEMENTS					771	771
050 - EQUIPMENT BY ROOM					1,258	1,258
060 - EQUIPMENT IN COMMON SPACE					98	98
090 - INTEREST					1,234	1,234
092 - INTEREST STATE PD					7,034	7,034
095 - INTEREST INFRASTR.					187	187
105 - UTILITIES					8,068	8,068
116 - OM - PUBLIC SAFETY					3,039	3,039
130 - BUILDING MAINTENANCE					21,435	21,435
135 - CAMPUS WIDE O&M					10,904	10,904
140 - DEPT PAID O&M					654	654
200 - GENERAL ADMIN - GEN					158,482	158,482
205 - GENERAL ADMIN - HR					14,953	14,953
280 - TELCOM					4,828	4,828
Total Cost Pool: 302 - Dean of DEAN ENGR	765,932	265,240	1,031,172	111,934	258,637	1,401,743

MICHIGAN TECHNOLOGICAL UNIVERSITY
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Indirect by Department Report

Cost Pool: 303 - Dean of DEAN FORESTRY

Department	Salaries	Benefits	Salaries / Benefits	Other	Cross Allocation	Total
23004 - Schl Forest Res and Env Sci	520,196	261,914	782,110	31,930		814,040
Subtotal	520,196	261,914	782,110	31,930	0	814,040
Plus Cross Allocation:						
005 - BUILDING					16,703	16,703
010 - CAPITAL IMPROVEMENTS					524	524
055 - EQUIPMENT BY DEPT					126	126
090 - INTEREST					457	457
095 - INTEREST INFRASTR.					151	151
105 - UTILITIES					5,628	5,628
116 - OM - PUBLIC SAFETY					2,426	2,426
130 - BUILDING MAINTENANCE					17,118	17,118
135 - CAMPUS WIDE O&M					8,707	8,707
140 - DEPT PAID O&M					498	498
200 - GENERAL ADMIN - GEN					112,860	112,860
205 - GENERAL ADMIN - HR					10,156	10,156
280 - TELCOM					3,438	3,438
Total Cost Pool: 303 - Dean of DEAN FORESTRY	520,196	261,914	782,110	31,930	178,792	992,832

MICHIGAN TECHNOLOGICAL UNIVERSITY
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Indirect by Department Report

Cost Pool: 304 - Dean of DEAN ARTS/SCIENCE

Department	Salaries	Benefits	Salaries / Benefits	Other	Cross Allocation	Total
24011 - College of Science & Arts	445,323	163,858	609,181	75,899		685,080
Subtotal	445,323	163,858	609,181	75,899	0	685,080
Plus Cross Allocation:						
005 - BUILDING					5,025	5,025
010 - CAPITAL IMPROVEMENTS					449	449
090 - INTEREST					96	96
095 - INTEREST INFRASTR.					55	55
105 - UTILITIES					2,189	2,189
116 - OM - PUBLIC SAFETY					905	905
130 - BUILDING MAINTENANCE					6,388	6,388
135 - CAMPUS WIDE O&M					3,249	3,249
140 - DEPT PAID O&M					656	656
200 - GENERAL ADMIN - GEN					94,981	94,981
205 - GENERAL ADMIN - HR					8,694	8,694
280 - TELCOM					2,893	2,893
Total Cost Pool: 304 - Dean of DEAN ARTS/SCIENCE	445,323	163,858	609,181	75,899	125,580	810,660

MICHIGAN TECHNOLOGICAL UNIVERSITY
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Indirect by Department Report

Cost Pool: 306 - Dean of DEAN BUSINESS

Department	Salaries	Benefits	Salaries / Benefits	Other	Cross Allocation	Total
21002 - School of Business	298	0	298	89,911		90,209
Subtotal	298	0	298	89,911	0	90,209
Plus Cross Allocation:						
005 - BUILDING					2,014	2,014
050 - EQUIPMENT BY ROOM					1,598	1,598
090 - INTEREST					509	509
095 - INTEREST INFRASTR.					159	159
105 - UTILITIES					2,900	2,900
116 - OM - PUBLIC SAFETY					2,575	2,575
130 - BUILDING MAINTENANCE					18,165	18,165
135 - CAMPUS WIDE O&M					9,240	9,240
200 - GENERAL ADMIN - GEN					12,507	12,507
205 - GENERAL ADMIN - HR					6	6
280 - TELCOM					381	381
Total Cost Pool: 306 - Dean of DEAN BUSINESS	298	0	298	89,911	50,054	140,263

MICHIGAN TECHNOLOGICAL UNIVERSITY
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Indirect by Department Report

Cost Pool: 308 - Dean of DEAN TECHNOLOGY

Department	Salaries	Benefits	Salaries / Benefits	Other	Cross Allocation	Total
25002 - School of Technology	386,414	144,237	530,651	46,782		577,433
Subtotal	386,414	144,237	530,651	46,782	0	577,433
Plus Cross Allocation:						
005 - BUILDING					2,351	2,351
010 - CAPITAL IMPROVEMENTS					389	389
050 - EQUIPMENT BY ROOM					2,071	2,071
055 - EQUIPMENT BY DEPT					7	7
060 - EQUIPMENT IN COMMON SPACE					33	33
090 - INTEREST					289	289
095 - INTEREST INFRASTR.					93	93
105 - UTILITIES					2,881	2,881
116 - OM - PUBLIC SAFETY					1,499	1,499
130 - BUILDING MAINTENANCE					10,571	10,571
135 - CAMPUS WIDE O&M					5,377	5,377
140 - DEPT PAID O&M					819	819
200 - GENERAL ADMIN - GEN					80,056	80,056
205 - GENERAL ADMIN - HR					7,544	7,544
280 - TELCOM					2,439	2,439
Total Cost Pool: 308 - Dean of DEAN TECHNOLOGY	386,414	144,237	530,651	46,782	116,419	693,852

MICHIGAN TECHNOLOGICAL UNIVERSITY
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Indirect by Department Report

Cost Pool: 310 - CA- KRC ADMIN						
Department	Salaries	Benefits	Salaries / Benefits	Other	Cross Allocation	Total
28600 - Keweenaw Research Center	521,685	175,267	696,952	301,088		998,040
Subtotal	521,685	175,267	696,952	301,088	0	998,040
Plus Cross Allocation:						
010 - CAPITAL IMPROVEMENTS					525	525
200 - GENERAL ADMIN - GEN					138,370	138,370
205 - GENERAL ADMIN - HR					10,185	10,185
280 - TELCOM					4,215	4,215
Total Cost Pool: 310 - CA- KRC ADMIN	521,685	175,267	696,952	301,088	153,295	1,151,335

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Indirect by Department Report

Cost Pool: 329 - CA-MTRI						
Department	Salaries	Benefits	Salaries / Benefits	Other	Cross Allocation	Total
28510 - MTRI	635,214	216,828	852,042	192,178		1,044,220
Subtotal	635,214	216,828	852,042	192,178	0	1,044,220
Plus Cross Allocation:						
010 - CAPITAL IMPROVEMENTS					640	640
200 - GENERAL ADMIN - GEN					144,773	144,773
205 - GENERAL ADMIN - HR					12,401	12,401
280 - TELCOM					4,410	4,410
Total Cost Pool: 329 - CA-MTRI	635,214	216,828	852,042	192,178	162,224	1,206,444

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Department Administration Allocation Summary Schedule

College	DA Amt	IDR MTDC	OR MTDC	MTRI MTDC	OSA MTDC	OIA MTDC	Dept MTDC	Dean's Alloc	DA Cross Alloc	Total To Alloc	Alc To IDR	Alc To OR	Alc To MTRI	Alc To OSA	Alc To OIA
21 - DEAN BUSINESS	382,542	5,274,267	11,084		5,685		5,291,036	140,263	60,338	583,143	581,295	1,222		627	
22 - DEAN ENGR	3,572,659	32,884,579	9,672,926		2,743,541	308,436	45,609,482	1,401,743	979,356	5,953,758	4,250,517	1,299,340		363,773	40,130
23 - DEAN FORESTRY	349,358	4,128,782	2,407,063		631,312	22,866	7,190,023	992,832	54,521	1,396,711	802,044	467,588		122,637	4,442
24 - DEAN ARTS/SCIENCE	2,785,581	30,157,502	3,517,568		397,076	205,086	34,277,232	810,660	944,653	4,540,894	3,990,300	470,798		54,249	25,546
25 - DEAN TECHNOLOGY	133,103	3,220,142	153,802		103,569	484	3,477,997	693,852	20,930	847,885	785,024	37,495		25,249	118
26 - KRC ADMIN	471,043	253,824	3,791,146		35,888	-253,833	3,827,025	1,151,335	212,379	1,834,757	121,689	1,817,556		17,205	-121,693
28 - PAVLIS HONORS COLLEGE	174,082	1,168,057	32,255		36,752		1,237,064	0	81,274	255,356	241,112	6,658		7,586	
29 - MICH TECH RESEARCH INST	0	167,217		4,202,204	3,983		4,373,404	1,206,444	254,076	1,460,520	55,843		1,403,347	1,330	
Grand Total:	7,868,368	77,254,370	19,585,844	4,202,204	3,957,806	283,039	105,283,263	6,397,129	2,607,527	16,873,024	10,827,824	4,100,657	1,403,347	592,656	-51,457

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
Departmental Administration Allocation Schedule

Department	DA Amt	IDR MTDC	OR MTDC	MTRI MTDC	OSA MTDC	OIA MTDC	Dept MTDC	Dean's Alloc	DA Cross Alloc	Total To Alloc	Alc To IDR	Alc To OR	Alc To MTRI	Alc To OSA	Alc To OIA
College: 21 - DEAN BUSINESS															
21002 - School of Business	382,542	5,274,267	11,084		5,685		5,291,036	140,263	60,338	583,143	581,295	1,222		627	
Total College: 21 - DEAN BUSINESS	382,542	5,274,267	11,084	0	5,685	0	5,291,036	140,263	60,338	583,143	581,295	1,222	0	627	0
College: 22 - DEAN ENGR															
22007 - College of Engineering	44,512		10,561				10,561	1,570	6,272	52,354		52,354			
22070 - Engineering Fundamentals	111,380	1,353,101	61,407			4,332	1,418,840	43,613	36,710	191,703	182,821	8,297			585
22200 - Chemical Engineering	369,192	3,453,969	838,593		55,997	21,866	4,370,425	135,084	98,487	602,763	476,367	115,658		7,723	3,016
22400 - Civil & Environmental Engineer	679,959	5,156,105	1,559,346		2,253,384	78,397	9,047,232	277,235	233,583	1,190,777	678,635	205,238		296,586	10,318
22500 - Electrical and Computer Engine	540,261	6,025,382	1,340,271		2,775	22,538	7,390,966	226,048	110,187	876,496	714,551	158,943		329	2,673
22550 - Geological & Mining Eng & Scie	260,733	2,174,712	484,633		307,326	21,073	2,987,744	92,585	65,808	419,126	305,072	67,985		43,112	2,956
22600 - Mechanical Eng.	1,019,043	9,255,775	3,527,949		83,439	89,800	12,956,963	398,331	197,870	1,615,244	1,153,846	439,802		10,402	11,195
22700 - Materials Science and Eng.	314,439	3,480,344	1,026,099		2,534	70,430	4,579,407	139,480	156,437	610,356	463,870	136,761		338	9,387
28900 - Biomedical Engineering	233,140	1,985,191	824,067		38,086		2,847,344	87,797	74,002	394,939	275,355	114,302		5,283	
Total College: 22 - DEAN ENGR	3,572,659	32,884,579	9,672,926	0	2,743,541	308,436	45,609,482	1,401,743	979,356	5,953,758	4,250,517	1,299,340	0	363,773	40,130
College: 23 - DEAN FORESTRY															
23004 - Schl Forest Res and Env Sci	349,358	4,128,782	2,407,063		631,312	22,866	7,190,023	992,832	54,521	1,396,711	802,044	467,588		122,637	4,442
Total College: 23 - DEAN FORESTRY	349,358	4,128,782	2,407,063	0	631,312	22,866	7,190,023	992,832	54,521	1,396,711	802,044	467,588	0	122,637	4,442
College: 24 - DEAN ARTS/SCIENCE															
22300 - Chemistry	278,108	3,372,298	181,508		13,712	33,903	3,601,421	84,855	75,073	438,036	410,168	22,077		1,668	4,124
24011 - College of Science & Arts	208,709	1					1	4,565	32,042	245,316	245,316				
24100 - Biological Sciences	297,058	2,968,927	806,983		6,398	23,674	3,805,982	89,744	155,366	542,168	422,928	114,956		911	3,372
24200 - Humanities	245,195	4,492,103	5,082		25,815	24,414	4,547,414	104,827	104,093	454,115	448,592	507		2,578	2,438
24219 - Visual and Performing Arts	150,435	1,756,948	50,545		21,898	81,943	1,911,334	45,096	40,412	235,943	216,885	6,239		2,703	10,115
24300 - Mathematical Sciences	371,995	5,266,908	128,055		36,727	8,115	5,439,805	127,119	85,065	584,179	565,612	13,752		3,944	871
24400 - Computer Sciences	255,715	3,398,168	277,264		1,450	15,705	3,692,587	86,360	153,288	495,363	455,866	37,195		195	2,107
24500 - Kinesiology & Integrative Phys	214,634	1,395,310	515,452		39,239		1,950,001	47,346	45,767	307,747	220,206	81,348		6,193	
24600 - Physics	329,237	3,843,997	941,764		66,421	2,968	4,855,150	113,396	75,488	518,121	410,215	100,501		7,088	317
24700 - Military Sci (Army ROTC)	0	19,789					19,789	433	44,559	44,992	44,992				
24800 - Social Sciences	249,697	2,542,955	360,482		97,559	8,902	3,009,898	71,296	104,468	425,461	359,457	50,956		13,790	1,258
26010 - Cognitive and Learning Science	184,798	1,100,098	250,433		87,857	5,462	1,443,850	35,623	29,032	249,453	190,063	43,267		15,179	944
Total College: 24 - DEAN ARTS/SCIENCE	2,785,581	30,157,502	3,517,568	0	397,076	205,086	34,277,232	810,660	944,653	4,540,894	3,990,300	470,798	0	54,249	25,546

MICHIGAN TECHNOLOGICAL UNIVERSITY
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Departmental Administration Allocation Schedule

Department	DA Amt	IDR MTDC	OR MTDC	MTRI MTDC	OSA MTDC	OIA MTDC	Dept MTDC	Dean's Alloc	DA Cross Alloc	Total To Alloc	Alc To IDR	Alc To OR	Alc To MTRI	Alc To OSA	Alc To OIA
College: 25 - DEAN TECHNOLOGY															
25002 - School of Technology	133,103	3,220,142	153,802		103,569	484	3,477,997	693,852	20,930	847,885	785,024	37,495		25,249	118
Total College: 25 - DEAN TECHNOLOGY	133,103	3,220,142	153,802	0	103,569	484	3,477,997	693,852	20,930	847,885	785,024	37,495	0	25,249	118
College: 26 - KRC ADMIN															
28600 - Keweenaw Research Center	471,043	253,824	3,791,146		35,888	-253,833	3,827,025	1,151,335	212,379	1,834,757	121,689	1,817,556		17,205	-121,693
Total College: 26 - KRC ADMIN	471,043	253,824	3,791,146	0	35,888	-253,833	3,827,025	1,151,335	212,379	1,834,757	121,689	1,817,556	0	17,205	-121,693
College: 28 - PAVLIS HONORS COLLEGE															
20120 - Pavlis Honors College	174,082	1,168,057	32,255		36,752		1,237,064	0	81,274	255,356	241,112	6,658		7,586	
Total College: 28 - PAVLIS HONORS COLLEGE	174,082	1,168,057	32,255	0	36,752	0	1,237,064	0	81,274	255,356	241,112	6,658	0	7,586	0
College: 29 - MICH TECH RESEARCH INST															
28510 - MTRI	0	167,217		4,202,204	3,983		4,373,404	1,206,444	254,076	1,460,520	55,843		1,403,347	1,330	
Total College: 29 - MICH TECH RESEARCH INST	0	167,217	0	4,202,204	3,983	0	4,373,404	1,206,444	254,076	1,460,520	55,843	0	1,403,347	1,330	0
Grand Total:	7,868,368	77,254,370	19,585,844	4,202,204	3,957,806	283,039	105,283,263	6,397,129	2,607,527	16,873,024	10,827,824	4,100,657	1,403,347	592,656	-51,457

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
Labor/Non-Labor by Department Schedule

Cost Pool Group	F&P	Tech	Prof Adm	Gen Supp	Payroll Salaries	Payroll not used in DCE	Final Salaries	Final Benefits	Final Labor	Final Non-Labor	Total
College: 21 - DEAN BUSINESS											
Department: 21002 - School of Business											
30 - DEPARTMENT ADMIN	141,713	0	127,395	7,859	276,967	0	276,967	95,143	372,110	10,432	382,542
90 - INSTRUCTION & DR	3,747,459	40,221	0	36,371	3,824,051	1	3,824,052	1,316,158	5,140,210	134,057	5,274,267
91 - ORGANIZED RESEARCH	995	0	0	32	1,027	0	1,027	0	1,027	10,057	11,084
92 - OTHER SPON ACTIVITIE	3,258	90	0	0	3,348	0	3,348	751	4,099	1,586	5,685
Subtotal Department: 21002 - School of Business	3,893,425	40,311	127,395	44,262	4,105,393	1	4,105,394	1,412,052	5,517,446	156,132	5,673,578
Subtotal College: 21 - DEAN BUSINESS	3,893,425	40,311	127,395	44,262	4,105,393	1	4,105,394	1,412,052	5,517,446	156,132	5,673,578
College: 22 - DEAN ENGR											
Department: 22007 - College of Engineering											
30 - DEPARTMENT ADMIN	-4,267	0	0	0	-4,267	0	-4,267	-1,669	-5,936	50,448	44,512
91 - ORGANIZED RESEARCH	4,420	5,025	0	0	9,445	0	9,445	0	9,445	1,116	10,561
Subtotal Department: 22007 - College of Engineering	153	5,025	0	0	5,178	0	5,178	-1,669	3,509	51,564	55,073
Department: 22070 - Engineering Fundamentals											
30 - DEPARTMENT ADMIN	39,497	0	0	42,519	82,016	0	82,016	24,077	106,093	5,287	111,380
90 - INSTRUCTION & DR	835,820	160,793	0	0	996,613	-1	996,612	292,205	1,288,817	64,284	1,353,101
91 - ORGANIZED RESEARCH	38,066	1,682	0	0	39,748	0	39,748	12,119	51,867	9,540	61,407
95 - OTHER INST ACTIVITY	0	0	0	0	0	3,595	3,595	737	4,332	0	4,332
Subtotal Department: 22070 - Engineering Fundamentals	913,383	162,475	0	42,519	1,118,377	3,594	1,121,971	329,138	1,451,109	79,111	1,530,220
Department: 22200 - Chemical Engineering											
30 - DEPARTMENT ADMIN	119,192	0	53,084	83,326	255,602	0	255,602	81,820	337,422	31,770	369,192
90 - INSTRUCTION & DR	2,238,788	139,125	0	14,030	2,391,943	0	2,391,943	765,428	3,157,371	296,598	3,453,969
91 - ORGANIZED RESEARCH	422,889	46,324	0	2,896	472,109	0	472,109	89,146	561,255	277,338	838,593
92 - OTHER SPON ACTIVITIE	21,511	0	0	0	21,511	0	21,511	2,628	24,139	31,858	55,997
95 - OTHER INST ACTIVITY	0	0	0	0	0	7,491	7,491	164	7,655	14,211	21,866
Subtotal Department: 22200 - Chemical Engineering	2,802,380	185,449	53,084	100,252	3,141,165	7,491	3,148,656	939,186	4,087,842	651,775	4,739,617
Department: 22400 - Civil & Environmental Engineer											
30 - DEPARTMENT ADMIN	245,719	0	111,630	97,393	454,742	0	454,742	148,039	602,781	77,178	679,959

MICHIGAN TECHNOLOGICAL UNIVERSITY
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Labor/Non-Labor by Department Schedule

Cost Pool Group	F&P	Tech	Prof Adm	Gen Supp	Payroll Salaries	Payroll not used in DCE	Final Salaries	Final Benefits	Final Labor	Final Non-Labor	Total
90 - INSTRUCTION & DR	3,448,646	73,832	0	8,047	3,530,525	-8	3,530,517	1,145,762	4,676,279	479,826	5,156,105
91 - ORGANIZED RESEARCH	1,088,304	37,265	0	0	1,125,569	4	1,125,573	200,005	1,325,578	233,768	1,559,346
92 - OTHER SPON ACTIVITIE	1,174,501	184,505	0	5,766	1,364,772	-1	1,364,771	458,287	1,823,058	430,326	2,253,384
95 - OTHER INST ACTIVITY	0	0	0	0	0	31,317	31,317	8,645	39,962	38,435	78,397
Subtotal Department: 22400 - Civil & Environmental Engineer	5,957,170	295,602	111,630	111,206	6,475,608	31,312	6,506,920	1,960,738	8,467,658	1,259,533	9,727,191
Department: 22500 - Electrical and Computer Engine											
30 - DEPARTMENT ADMIN	202,371	0	69,995	104,883	377,249	0	377,249	118,897	496,146	44,115	540,261
90 - INSTRUCTION & DR	4,087,159	126,963	0	0	4,214,122	1	4,214,123	1,326,604	5,540,727	484,655	6,025,382
91 - ORGANIZED RESEARCH	965,494	25,749	0	0	991,243	4	991,247	155,680	1,146,927	193,344	1,340,271
92 - OTHER SPON ACTIVITIE	0	0	0	0	0	0	0	0	0	2,775	2,775
95 - OTHER INST ACTIVITY	0	0	0	0	0	38,159	38,159	10,729	48,888	-26,350	22,538
Subtotal Department: 22500 - Electrical and Computer Engine	5,255,024	152,712	69,995	104,883	5,582,614	38,164	5,620,778	1,611,910	7,232,688	698,539	7,931,227
Department: 22550 - Geological & Mining Eng & Scie											
30 - DEPARTMENT ADMIN	80,951	0	71,154	29,087	181,192	0	181,192	59,527	240,719	20,014	260,733
90 - INSTRUCTION & DR	1,511,585	2,233	0	0	1,513,818	-2	1,513,816	511,488	2,025,304	149,408	2,174,712
91 - ORGANIZED RESEARCH	320,118	8,615	0	0	328,733	1	328,734	45,704	374,438	110,195	484,633
92 - OTHER SPON ACTIVITIE	141,178	37,195	0	0	178,373	-1	178,372	32,623	210,995	96,331	307,326
95 - OTHER INST ACTIVITY	0	0	0	0	0	3,331	3,331	0	3,331	17,742	21,073
Subtotal Department: 22550 - Geological & Mining Eng & Scie	2,053,832	48,043	71,154	29,087	2,202,116	3,329	2,205,445	649,342	2,854,787	393,690	3,248,477
Department: 22600 - Mechanical Eng.											
30 - DEPARTMENT ADMIN	356,996	0	168,226	150,508	675,730	0	675,730	207,179	882,909	133,961	1,016,870
90 - INSTRUCTION & DR	6,057,328	95,657	0	0	6,152,985	1	6,152,986	1,894,824	8,047,810	1,207,965	9,255,775
91 - ORGANIZED RESEARCH	2,117,029	53,516	0	0	2,170,545	1	2,170,546	354,188	2,524,734	1,003,215	3,527,949
92 - OTHER SPON ACTIVITIE	9,268	2,040	0	0	11,308	0	11,308	969	12,277	71,162	83,439
95 - OTHER INST ACTIVITY	0	0	0	0	0	332,325	332,325	92,993	425,318	-335,518	89,800
Subtotal Department: 22600 - Mechanical Eng.	8,540,621	151,213	168,226	150,508	9,010,568	332,327	9,342,895	2,550,153	11,893,048	2,080,785	13,973,833
Department: 22700 - Materials Science and Eng.											
30 - DEPARTMENT ADMIN	123,805	0	53,577	37,479	214,861	0	214,861	71,194	286,055	28,384	314,439
90 - INSTRUCTION & DR	2,292,200	94,364	0	0	2,386,564	-5	2,386,559	791,394	3,177,953	302,391	3,480,344
91 - ORGANIZED RESEARCH	661,412	34,659	0	0	696,071	1	696,072	151,775	847,847	178,252	1,026,099
92 - OTHER SPON ACTIVITIE	1,187	0	0	0	1,187	0	1,187	444	1,631	903	2,534

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
Labor/Non-Labor by Department Schedule

Cost Pool Group	F&P	Tech	Prof Adm	Gen Supp	Payroll Salaries	Payroll not used in DCE	Final Salaries	Final Benefits	Final Labor	Final Non-Labor	Total
95 - OTHER INST ACTIVITY	0	0	0	0	0	78,460	78,460	17,401	95,861	-25,431	70,430
Subtotal Department: 22700 - Materials Science and Eng.	3,078,604	129,023	53,577	37,479	3,298,683	78,456	3,377,139	1,032,208	4,409,347	484,499	4,893,846
Department: 28900 - Biomedical Engineering											
30 - DEPARTMENT ADMIN	77,071	0	53,555	28,593	159,219	0	159,219	52,616	211,835	21,305	233,140
90 - INSTRUCTION & DR	1,355,858	6,277	0	0	1,362,135	2	1,362,137	449,506	1,811,643	173,548	1,985,191
91 - ORGANIZED RESEARCH	431,267	38,783	0	0	470,050	4	470,054	60,839	530,893	293,174	824,067
92 - OTHER SPON ACTIVITIE	6,440	6,660	0	0	13,100	0	13,100	554	13,654	24,432	38,086
Subtotal Department: 28900 - Biomedical Engineering	1,870,636	51,720	53,555	28,593	2,004,504	6	2,004,510	563,515	2,568,025	512,459	3,080,484
Subtotal College: 22 - DEAN ENGR	30,471,803	1,181,262	581,221	604,527	32,838,813	494,679	33,333,492	9,634,521	42,968,013	6,211,955	49,179,968
College: 23 - DEAN FORESTRY											
Department: 23004 - Schl Forest Res and Env Sci											
30 - DEPARTMENT ADMIN	195,883	0	0	28,644	224,527	0	224,527	72,092	296,619	52,739	349,358
90 - INSTRUCTION & DR	2,439,240	76,218	0	14,877	2,530,335	187,344	2,717,679	815,145	3,532,824	595,958	4,128,782
91 - ORGANIZED RESEARCH	1,263,681	215,471	0	11,061	1,490,213	-9	1,490,204	348,340	1,838,544	568,519	2,407,063
92 - OTHER SPON ACTIVITIE	391,014	10,532	0	0	401,546	-1	401,545	121,968	523,513	107,799	631,312
95 - OTHER INST ACTIVITY	0	0	0	0	0	28,671	28,671	9,310	37,981	-15,115	22,866
Subtotal Department: 23004 - Schl Forest Res and Env Sci	4,289,818	302,221	0	54,582	4,646,621	216,005	4,862,626	1,366,855	6,229,481	1,309,900	7,539,381
Subtotal College: 23 - DEAN FORESTRY	4,289,818	302,221	0	54,582	4,646,621	216,005	4,862,626	1,366,855	6,229,481	1,309,900	7,539,381
College: 24 - DEAN ARTS/SCIENCE											
Department: 22300 - Chemistry											
30 - DEPARTMENT ADMIN	100,140	0	49,939	52,322	202,401	0	202,401	59,668	262,069	16,039	278,108
90 - INSTRUCTION & DR	2,282,760	176,336	0	0	2,459,096	-1	2,459,095	725,651	3,184,746	187,552	3,372,298
91 - ORGANIZED RESEARCH	53,888	4,281	0	0	58,169	0	58,169	6,998	65,167	116,341	181,508
92 - OTHER SPON ACTIVITIE	9,154	0	0	0	9,154	0	9,154	641	9,795	3,917	13,712
95 - OTHER INST ACTIVITY	0	0	0	0	0	5,309	5,309	1,986	7,295	26,608	33,903
Subtotal Department: 22300 - Chemistry	2,445,942	180,617	49,939	52,322	2,728,820	5,308	2,734,128	794,944	3,529,072	350,457	3,879,529

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
Labor/Non-Labor by Department Schedule

Cost Pool Group	F&P	Tech	Prof Adm	Gen Supp	Payroll Salaries	Payroll not used in DCE	Final Salaries	Final Benefits	Final Labor	Final Non-Labor	Total
Department: 24011 - College of Science & Arts											
30 - DEPARTMENT ADMIN	0	0	21,565	86,807	108,372	0	108,372	39,204	147,576	61,133	208,709
90 - INSTRUCTION & DR	0	0	0	0	0	1	1	0	1	0	1
Subtotal Department: 24011 - College of Science & Arts	0	0	21,565	86,807	108,372	1	108,373	39,204	147,577	61,133	208,710
Department: 24100 - Biological Sciences											
30 - DEPARTMENT ADMIN	102,510	0	49,025	41,209	192,744	0	192,744	64,959	257,703	39,355	297,058
90 - INSTRUCTION & DR	1,900,152	33,275	0	0	1,933,427	-1	1,933,426	652,409	2,585,835	383,092	2,968,927
91 - ORGANIZED RESEARCH	375,295	52,296	0	0	427,591	1	427,592	48,743	476,335	330,648	806,983
92 - OTHER SPON ACTIVITIE	2,911	1,000	0	0	3,911	0	3,911	1,089	5,000	1,398	6,398
95 - OTHER INST ACTIVITY	0	0	0	0	0	19,164	19,164	615	19,779	3,895	23,674
Subtotal Department: 24100 - Biological Sciences	2,380,868	86,571	49,025	41,209	2,557,673	19,164	2,576,837	767,815	3,344,652	758,388	4,103,040
Department: 24200 - Humanities											
30 - DEPARTMENT ADMIN	125,889	0	54,139	0	180,028	0	180,028	54,107	234,135	11,060	245,195
90 - INSTRUCTION & DR	3,203,524	55,268	0	42,553	3,301,345	-4	3,301,341	991,750	4,293,091	199,012	4,492,103
91 - ORGANIZED RESEARCH	0	0	0	0	0	0	0	0	0	5,082	5,082
92 - OTHER SPON ACTIVITIE	5,715	1,654	0	372	7,741	0	7,741	2,011	9,752	16,063	25,815
95 - OTHER INST ACTIVITY	0	0	0	0	0	2,114	2,114	132	2,246	22,168	24,414
Subtotal Department: 24200 - Humanities	3,335,128	56,922	54,139	42,925	3,489,114	2,110	3,491,224	1,048,000	4,539,224	253,385	4,792,609
Department: 24219 - Visual and Performing Arts											
30 - DEPARTMENT ADMIN	51,743	0	0	46,723	98,466	0	98,466	32,502	130,968	19,467	150,435
90 - INSTRUCTION & DR	1,161,369	10,289	0	0	1,171,658	1	1,171,659	389,424	1,561,083	195,865	1,756,948
91 - ORGANIZED RESEARCH	1,711	4,708	0	0	6,419	0	6,419	378	6,797	43,748	50,545
92 - OTHER SPON ACTIVITIE	0	0	0	0	0	0	0	0	0	21,898	21,898
95 - OTHER INST ACTIVITY	0	0	0	0	0	15,739	15,739	844	16,583	65,360	81,943
Subtotal Department: 24219 - Visual and Performing Arts	1,214,823	14,997	0	46,723	1,276,543	15,740	1,292,283	423,148	1,715,431	346,338	2,061,769
Department: 24300 - Mathematical Sciences											
30 - DEPARTMENT ADMIN	149,719	0	56,948	67,986	274,653	0	274,653	84,381	359,034	12,961	371,995
90 - INSTRUCTION & DR	3,745,873	144,892	0	0	3,890,765	-6,001	3,884,764	1,198,431	5,083,195	183,713	5,266,908
91 - ORGANIZED RESEARCH	95,389	240	0	0	95,629	0	95,629	11,229	106,858	21,197	128,055
92 - OTHER SPON ACTIVITIE	24,622	0	0	0	24,622	0	24,622	1,430	26,052	10,675	36,727
95 - OTHER INST ACTIVITY	0	0	0	0	0	0	0	0	0	8,115	8,115

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
Labor/Non-Labor by Department Schedule

Cost Pool Group	F&P	Tech	Prof Adm	Gen Supp	Payroll Salaries	Payroll not used in DCE	Final Salaries	Final Benefits	Final Labor	Final Non-Labor	Total
Subtotal Department: 24300 - Mathematical Sciences	4,015,603	145,132	56,948	67,986	4,285,669	-6,001	4,279,668	1,295,471	5,575,139	236,661	5,811,800
Department: 24400 - Computer Sciences											
30 - DEPARTMENT ADMIN	101,709	0	54,081	30,036	185,826	0	185,826	56,965	242,791	12,924	255,715
90 - INSTRUCTION & DR	2,430,604	38,505	0	0	2,469,109	5	2,469,114	762,956	3,232,070	166,098	3,398,168
91 - ORGANIZED RESEARCH	217,026	9,653	0	0	226,679	-1	226,678	22,076	248,754	28,510	277,264
92 - OTHER SPON ACTIVITIE	0	1,300	0	0	1,300	0	1,300	0	1,300	150	1,450
95 - OTHER INST ACTIVITY	0	0	0	0	0	14,906	14,906	653	15,559	146	15,705
Subtotal Department: 24400 - Computer Sciences	2,749,339	49,458	54,081	30,036	2,882,914	14,910	2,897,824	842,650	3,740,474	207,828	3,948,302
Department: 24500 - Kinesiology & Integrative Phys											
30 - DEPARTMENT ADMIN	52,857	0	53,498	19,117	125,472	0	125,472	41,153	166,625	48,009	214,634
90 - INSTRUCTION & DR	826,265	9,183	0	0	835,448	-2	835,446	275,106	1,110,552	284,758	1,395,310
91 - ORGANIZED RESEARCH	268,949	12,771	0	0	281,720	0	281,720	72,761	354,481	160,971	515,452
92 - OTHER SPON ACTIVITIE	12,993	2,510	0	0	15,503	0	15,503	1,452	16,955	22,284	39,239
Subtotal Department: 24500 - Kinesiology & Integrative Phys	1,161,064	24,464	53,498	19,117	1,258,143	-2	1,258,141	390,472	1,648,613	516,022	2,164,635
Department: 24600 - Physics											
30 - DEPARTMENT ADMIN	132,283	0	53,926	40,842	227,051	0	227,051	72,856	299,907	29,330	329,237
90 - INSTRUCTION & DR	2,489,980	170,860	0	0	2,660,840	-1	2,660,839	855,585	3,516,424	327,573	3,843,997
91 - ORGANIZED RESEARCH	581,439	16,833	0	0	598,272	0	598,272	119,754	718,026	223,738	941,764
92 - OTHER SPON ACTIVITIE	47,162	0	0	0	47,162	0	47,162	10,967	58,129	8,292	66,421
95 - OTHER INST ACTIVITY	0	0	0	0	0	3,790	3,790	1,417	5,207	-2,239	2,968
Subtotal Department: 24600 - Physics	3,250,864	187,693	53,926	40,842	3,533,325	3,789	3,537,114	1,060,579	4,597,693	586,694	5,184,387
Department: 24700 - Military Sci (Army ROTC)											
90 - INSTRUCTION & DR						0	0	0	0	19,789	19,789
Subtotal Department: 24700 - Military Sci (Army ROTC)	0	0	0	0	0	0	0	0	0	19,789	19,789
Department: 24800 - Social Sciences											
30 - DEPARTMENT ADMIN	82,312	0	76,403	16,933	175,648	0	175,648	55,501	231,149	18,548	249,697
90 - INSTRUCTION & DR	1,790,761	2,087	0	0	1,792,848	-1	1,792,847	570,393	2,363,240	179,715	2,542,955
91 - ORGANIZED RESEARCH	203,384	10,955	0	0	214,339	0	214,339	28,952	243,291	117,191	360,482
92 - OTHER SPON ACTIVITIE	66,370	2,758	0	0	69,128	1	69,129	16,073	85,202	12,357	97,559
95 - OTHER INST ACTIVITY	0	0	0	0	0	0	0	0	0	8,902	8,902

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
Labor/Non-Labor by Department Schedule

Cost Pool Group	F&P	Tech	Prof Adm	Gen Supp	Payroll Salaries	Payroll not used in DCE	Final Salaries	Final Benefits	Final Labor	Final Non-Labor	Total
Subtotal Department: 24800 - Social Sciences	2,142,827	15,800	76,403	16,933	2,251,963	0	2,251,963	670,919	2,922,882	336,713	3,259,595
Department: 26010 - Cognitive and Learning Science											
30 - DEPARTMENT ADMIN	39,378	0	52,479	36,311	128,168	0	128,168	41,058	169,226	15,572	184,798
90 - INSTRUCTION & DR	762,844	516	0	0	763,360	0	763,360	245,650	1,009,010	91,088	1,100,098
91 - ORGANIZED RESEARCH	156,613	3,120	0	0	159,733	0	159,733	29,175	188,908	61,525	250,433
92 - OTHER SPON ACTIVITIE	44,824	0	0	0	44,824	0	44,824	16,363	61,187	26,670	87,857
95 - OTHER INST ACTIVITY	0	0	0	0	0	823	823	85	908	4,554	5,462
Subtotal Department: 26010 - Cognitive and Learning Science	1,003,659	3,636	52,479	36,311	1,096,085	823	1,096,908	332,331	1,429,239	199,409	1,628,648
Subtotal College: 24 - DEAN ARTS/SCIENCE	23,700,117	765,290	522,003	481,211	25,468,621	55,842	25,524,463	7,665,533	33,189,996	3,872,817	37,062,813
College: 25 - DEAN TECHNOLOGY											
Department: 25002 - School of Technology											
30 - DEPARTMENT ADMIN	93,008	0	0	210	93,218	0	93,218	32,161	125,379	7,724	133,103
90 - INSTRUCTION & DR	2,142,392	105,080	0	0	2,247,472	8,592	2,256,064	779,616	3,035,680	184,462	3,220,142
91 - ORGANIZED RESEARCH	92,895	15,356	0	0	108,251	1	108,252	20,968	129,220	24,582	153,802
92 - OTHER SPON ACTIVITIE	60,598	13,344	0	0	73,942	0	73,942	10,267	84,209	19,360	103,569
95 - OTHER INST ACTIVITY	0	0	0	0	0	0	0	0	0	484	484
Subtotal Department: 25002 - School of Technology	2,388,893	133,780	0	210	2,522,883	8,593	2,531,476	843,012	3,374,488	236,612	3,611,100
Subtotal College: 25 - DEAN TECHNOLOGY	2,388,893	133,780	0	210	2,522,883	8,593	2,531,476	843,012	3,374,488	236,612	3,611,100
College: 26 - KRC ADMIN											
Department: 28600 - Keweenaw Research Center											
30 - DEPARTMENT ADMIN	102,175	0	0	0	102,175	0	102,175	35,598	137,773	66,667	204,440
90 - INSTRUCTION & DR	119,477	7,381	0	0	126,858	-2	126,856	44,191	171,047	82,777	253,824
91 - ORGANIZED RESEARCH	1,146,367	607,867	0	2,285	1,756,519	-12	1,756,507	475,400	2,231,907	1,559,239	3,791,146
92 - OTHER SPON ACTIVITIE	18,629	1,984	0	0	20,613	1	20,614	5,621	26,235	9,653	35,888
95 - OTHER INST ACTIVITY	0	0	0	0	0	97,918	97,918	26,867	124,785	-378,618	-253,833
Subtotal Department: 28600 - Keweenaw Research Center	1,386,648	617,232	0	2,285	2,006,165	97,905	2,104,070	587,677	2,691,747	1,339,718	4,031,465
Subtotal College: 26 - KRC ADMIN	1,386,648	617,232	0	2,285	2,006,165	97,905	2,104,070	587,677	2,691,747	1,339,718	4,031,465

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
Labor/Non-Labor by Department Schedule

Cost Pool Group	F&P	Tech	Prof Adm	Gen Supp	Payroll Salaries	Payroll not used in DCE	Final Salaries	Final Benefits	Final Labor	Final Non-Labor	Total
College: 28 - PAVLIS HONORS COLLEGE											
Department: 20120 - Pavlis Honors College											
30 - DEPARTMENT ADMIN	33,321	0	54,069	12,980	100,370	0	100,370	33,775	134,145	39,937	174,082
90 - INSTRUCTION & DR	655,850	16,325	0	0	672,175	0	672,175	226,186	898,361	269,696	1,168,057
91 - ORGANIZED RESEARCH	13,968	0	0	0	13,968	0	13,968	4,266	18,234	14,021	32,255
92 - OTHER SPON ACTIVITIE	15,251	14,992	0	0	30,243	0	30,243	5,703	35,946	806	36,752
Subtotal Department: 20120 - Pavlis Honors College	718,390	31,317	54,069	12,980	816,756	0	816,756	269,930	1,086,686	324,460	1,411,146
Subtotal College: 28 - PAVLIS HONORS COLLEGE	718,390	31,317	54,069	12,980	816,756	0	816,756	269,930	1,086,686	324,460	1,411,146
College: 29 - MICH TECH RESEARCH INST											
Department: 28510 - MTRI											
90 - INSTRUCTION & DR						96,123	96,123	35,950	132,073	35,144	167,217
91A - ORG RES - MTRI						2,861,763	2,861,763	998,150	3,859,913	342,291	4,202,204
92 - OTHER SPON ACTIVITIE						2,910	2,910	1,073	3,983	0	3,983
Subtotal Department: 28510 - MTRI	0	0	0	0	0	2,960,796	2,960,796	1,035,173	3,995,969	377,435	4,373,404
Subtotal College: 29 - MICH TECH RESEARCH INST	0	0	0	0	0	2,960,796	2,960,796	1,035,173	3,995,969	377,435	4,373,404
Grand Total:	66,849,094	3,071,413	1,284,688	1,200,057	72,405,252	3,833,821	76,239,073	22,814,753	99,053,826	13,829,029	112,882,855

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
DCE/DA Calculation Summary By Department Report

Department 22200 - Chemical Engineering
DA Cost Pool 405 - DA-Chemical Engineering

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

Sponsored GNS Salaries	2,896
Sponsored F&P Salaries	490,724
DCE Ratio	0.59%
Non-Sponsored F&P Salaries	2,497,105
Less: Calculated FAA Salaries	119,192
Adjusted Salaries	2,377,913
Multiply: DCE Ratio	0.59%
Calculated Non-Sponsored GNS Salaries	14,030
Actual Non-sponsored GNS Salaries	97,356
Residual Non-Sponsored GNS Salaries to DA	83,326

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

Departmental MTDC	4,739,617
Less: DA ADM Salaries	53,084
Less: DA GNS Salaries	83,326
Less: DA F&P Salaries	119,192
Less: DA ADM/GNS Benefits	43,678
Less: DA F&P Benefits	38,142
Less: DA Other Expenditures	31,770
Adjusted Total Costs	4,370,425
Multiply: 3.6%	3.60%
Calculated FAA	157,334
Multiply: Benefit Rate	32.00%
DA F&P Benefits	38,142
DA F&P Salaries	119,192

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

Ratio of DA/Non-Sponsored Salaries:

DA Admin Salaries	53,084
DA GNS Salaries	83,326
DA F&P Salaries	119,192
Total DA Salaries	255,602

Non-sponsored Salaries:

Non-Sponsored Admin Salaries	53,084
Non-sponsored GNS Salaries	97,356
Non-sponsored F&P Salaries	2,497,105
Total Non-sponsored Salaries	2,647,545

Ratio of DA/Non-Sponsored Salaries: 9.65%

Multiply: Non-Sponsored Other Expenditures 329,224

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
DCE/DA Calculation Summary By Department Report

Department 22200 - Chemical Engineering
DA Cost Pool 405 - DA-Chemical Engineering

DA Other Expenditures		31,770
***** FRINGE BENEFITS *****		
Effective Benefit Rate Calculation		
Non-sponsored Fringe Benefits		847,248
Non-Sponsored F&P Salaries	2,497,105	
Multiply: Benefit Rate	32.00%	
Less: Non-Sponsored F&P Benefits		799,074
Non-Sponsored Admin/GNS Benefits		48,174
Divide: Non-Sponsored Admin/GNS Salaries		150,440
Benefit Rate		32.02%
Multiply: DA Admin/GNS Salaries		136,410
DA Admin/GNS Benefits		43,678
DA F&P Benefits		38,142
Total Fringe Benefits		81,820
***** SUMMARY OF DA CALCULATION *****		
DA Admin Salaries	53,084	
DA GNS Salaries	83,326	
DA F&P Salaries	119,192	
Total DA Salaries		255,602
DA Admin/GNS Benefits	43,678	
DA F&P Benefits	38,142	
Total DA Benefits		81,820
Total DA Other Expenditures		31,770
Total DA Costs		369,192
From Cost Pools:		
900 - INSTRUCTION & DR		369,101
910 - ORGANIZED RESEARCH		91
920 - PUBLIC SERVICE/OSA		0
930 - OTHER INST ACTIVITY		0
Total DA Transfer From		369,192
Total DA Adjustment		0

Section K

Sponsored Projects Administration Schedules



**Michigan
Technological**
University

Sponsored Projects

Administration Schedules

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

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

MICHIGAN TECHNOLOGICAL UNIVERSITY

FYE JUNE 30, 2019

Indirect by Department Report

Cost Pool: 600 - SPON PROJ ADMIN

Department	Salaries	Benefits	Salaries / Benefits	Other	Cross Allocation	Total
42001 - Vice Pres for Research	1,490,389	508,381	1,998,770	-444,378		1,554,392
42002 - Innovation & Industry Engageme	399,577	149,442	549,019	79,070		628,089
42003 - Sponsored Programs Office	343,267	112,242	455,509	17,162		472,671
42004 - Sponsored Programs Acctg	362,359	129,548	491,907	14,442		506,349
42031 - Assoc VP for Research Devel	334,610	124,849	459,459	101,203		560,662
Subtotal	2,930,202	1,024,462	3,954,664	-232,501	0	3,722,163
Plus Cross Allocation:						
005 - BUILDING					64,983	64,983
010 - CAPITAL IMPROVEMENTS					2,951	2,951
050 - EQUIPMENT BY ROOM					2,984	2,984
055 - EQUIPMENT BY DEPT					1,313	1,313
060 - EQUIPMENT IN COMMON SPACE					325	325
090 - INTEREST					39,904	39,904
092 - INTEREST STATE PD					5,027	5,027
095 - INTEREST INFRASTR.					19	19
105 - UTILITIES					36,240	36,240
110 - BLDG SPECIFIC OM					4,207	4,207
116 - OM - PUBLIC SAFETY					10,125	10,125
130 - BUILDING MAINTENANCE					71,430	71,430
135 - CAMPUS WIDE O&M					36,335	36,335
140 - DEPT PAID O&M					11,664	11,664
200 - GENERAL ADMIN - GEN					516,048	516,048
205 - GENERAL ADMIN - HR					57,206	57,206
280 - TELCOM					15,721	15,721
Total Cost Pool: 600 - SPON PROJ ADMIN	2,930,202	1,024,462	3,954,664	-232,501	876,482	4,598,645

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
Allocation by Cost Pool Report

Receiving Cost Group	Stat Amount	Percent	Allocated Amount
Cost Pool: 600 - SPON PROJ ADMIN			
90 - INSTRUCTION & DR	129,551	0.44%	20,356
91 - ORGANIZED RESEARCH	19,798,594	67.65%	3,110,857
91A - ORG RES - MTRI	4,202,204	14.36%	660,272
92 - OTHER SPON ACTIVITIE	4,977,256	17.01%	782,052
95 - OTHER INST ACTIVITY	159,794	0.55%	25,108
Total Cost Pool: 600 - SPON PROJ ADMIN	29,267,399	100.00%	4,598,645

Section L

Student Services Administration Schedules



**Michigan
Technological**
University

Student Services Administration Schedules

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

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

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
Cost Group Stepdown Schedule

Cost Group: 70 - STUDENT SERV ADMIN

Cost Pool	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
700 - STUDENT SERV ADMIN							12,278,985					12,278,985
Subtotal Cost Group: 70 - STUDENT SERV ADMIN	0	0	0	0	0	0	12,278,985	0	0	0	0	12,278,985

MICHIGAN TECHNOLOGICAL UNIVERSITY

FYE JUNE 30, 2019

Indirect by Department Report

Cost Pool: 700 - STUDENT SERV ADMIN

Department	Salaries	Benefits	Salaries / Benefits	Other	Cross Allocation	Total
10027 - President	0	0	0	1,082		1,082
20054 - Provost and VP for Acad Affair	0	0	0	2,803		2,803
20055 - University Wide Commitments	0	0	0	42,802		42,802
20950 - Intl Programs and Services	286,288	94,820	381,108	132,992		514,100
21002 - School of Business	2,513	0	2,513	19,770		22,283
22300 - Chemistry	8,555	30	8,585	781		9,366
22500 - Electrical and Computer Engine	0	0	0	109		109
23004 - Schl Forest Res and Env Sci	100	0	100	15,245		15,345
24400 - Computer Sciences	0	0	0	33		33
28009 - Graduate School	0	0	0	60,128		60,128
31000 - Univ Relations& Enrollment	0	0	0	28,473		28,473
31022 - Student Affairs Info Systems	358,917	133,608	492,525	16,103		508,628
31110 - Admissions	865,401	295,650	1,161,051	1,070,546		2,231,597
31400 - Registrars	520,746	185,960	706,706	45,340		752,046
32000 - Office of Student Affairs	858,634	296,840	1,155,474	235,871		1,391,345
33000 - Counseling and Wellness Servic	479,242	178,021	657,263	42,622		699,885
33100 - Academic& Community Conduct	136,119	49,952	186,071	12,940		199,011
34004 - Financial Aid Administration	701,367	249,026	950,393	93,056		1,043,449
35000 - Career Services	459,307	146,070	605,377	225,945		831,322
38025 - Camps/Clinics/Tournaments/Leag	132,618	20,802	153,420	135		153,555
38040 - Athletic/Rec Facility Operatio	0	0	0	4,690		4,690
38130 - COMPASS	512,354	128,561	640,915	174,643		815,558
38140 - Student Activities	197,048	66,600	263,648	-5,607		258,041
38160 - Center for Diversity-Inclusion	211,620	75,084	286,704	82,295		368,999
40008 - Fincial Svcs and Operations Ex Dir	178,703	65,294	243,997	0		243,997
42100 - Great Lakes Research Center	0	0	0	19,373		19,373
70000 - Institutional Equity and Inclusion	3,175	318	3,493	0		3,493
Subtotal	5,912,707	1,986,636	7,899,343	2,322,170	0	10,221,513

Plus Cross Allocation:

005 - BUILDING					98,548	98,548
010 - CAPITAL IMPROVEMENTS					5,955	5,955
050 - EQUIPMENT BY ROOM					13,555	13,555
055 - EQUIPMENT BY DEPT					20,538	20,538
060 - EQUIPMENT IN COMMON SPACE					473	473
090 - INTEREST					24,653	24,653
092 - INTEREST STATE PD					571	571
095 - INTEREST INFRASTR.					1,668	1,668
105 - UTILITIES					41,991	41,991
116 - OM - PUBLIC SAFETY					27,231	27,231
130 - BUILDING MAINTENANCE					148,830	148,830
135 - CAMPUS WIDE O&M					97,724	97,724
140 - DEPT PAID O&M					2	2
200 - GENERAL ADMIN - GEN					1,417,130	1,417,130
205 - GENERAL ADMIN - HR					115,433	115,433

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
Indirect by Department Report

Cost Pool: 700 - STUDENT SERV ADMIN

Department	Salaries	Benefits	Salaries / Benefits	Other	Cross Allocation	Total
280 - TELCOM					43,170	43,170
Total Cost Pool: 700 - STUDENT SERV ADMIN	5,912,707	1,986,636	7,899,343	2,322,170	2,057,472	12,278,985

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
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%	12,278,985
Total Cost Pool: 700 - STUDENT SERV ADMIN	100	100.00%	12,278,985

Section M

Library Schedules



**Michigan
Technological**
University

Library Schedules

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

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

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
Cost Group Stepdown Schedule

Cost Group: 80 - LIBRARY

Cost Pool	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
800 - LIBRARY							7,074,458	331,981	91,297	74,315	227,554	7,799,605
Subtotal Cost Group: 80 - LIBRARY	0	0	0	0	0	0	7,074,458	331,981	91,297	74,315	227,554	7,799,605

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
Indirect by Department Report

Cost Pool: 800 - LIBRARY

Department	Salaries	Benefits	Salaries / Benefits	Other	Cross Allocation	Total
27000 - J Robert Van Pelt Library	1,213,892	427,115	1,641,007	3,363,339		5,004,346
Subtotal	1,213,892	427,115	1,641,007	3,363,339	0	5,004,346
Plus Cross Allocation:						
005 - BUILDING					341,944	341,944
010 - CAPITAL IMPROVEMENTS					1,223	1,223
050 - EQUIPMENT BY ROOM					10,909	10,909
055 - EQUIPMENT BY DEPT					38,232	38,232
092 - INTEREST STATE PD					545,922	545,922
095 - INTEREST INFRASTR.					4,739	4,739
105 - UTILITIES					225,618	225,618
116 - OM - PUBLIC SAFETY					76,380	76,380
130 - BUILDING MAINTENANCE					538,842	538,842
135 - CAMPUS WIDE O&M					274,099	274,099
140 - DEPT PAID O&M					89	89
200 - GENERAL ADMIN - GEN					693,812	693,812
205 - GENERAL ADMIN - HR					23,699	23,699
280 - TELCOM					21,136	21,136
Total Cost Pool: 800 - LIBRARY	1,213,892	427,115	1,641,007	3,363,339	2,796,644	7,800,990

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
FTE Allocation Report

Receiving Cost Group	Stat Amount	Percent	Allocate Amount
Cost Pool: 800 - LIBRARY			
Step 1:			
FAC/PROF	1,734	29.07	2,267,692
OTHER	174	2.92	227,554
STUDENTS	4,056	68.01	5,304,360
Step 1:	5,964	100.00	7,799,606
Step 2: FAC/PROF			
90 - INSTRUCTION & DR	55,484,779	78.06	1,770,098
91 - ORGANIZED RESEARCH	10,406,149	14.64	331,981
91A - ORG RES - MTRI	2,861,763	4.03	91,297
92 - OTHER SPON ACTIVITIE	2,329,450	3.28	74,315
Step 2: FAC/PROF	71,082,141	100.00	2,267,691
Step 2: OTHER			
95 - OTHER INST ACTIVITY	2,649,752	100.00	227,554
Step 2: OTHER	2,649,752	100.00	227,554
Step 2: STUDENTS			
90 - INSTRUCTION & DR	55,484,779	100.00	5,304,360
Step 2: STUDENTS	55,484,779	100.00	5,304,360
Total Cost Pool: 800 - LIBRARY			

Section N

Other Space Data Requests



**Michigan
Technological**
University

Other Space Data Requests

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

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

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

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

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
ASF by School/Department/Building/Cost Group

Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
College: 21 - DEAN BUSINESS												
Department 21002 - School of Business												
05 - Academic Offices Building			2,983				7,543	33		192	162	10,913
14 - Grover C. Dillman Hall							459					459
Subtotal Department: 21002 - School of Business	0	0	2,983	0	0	0	8,002	33	0	192	162	11,372
Subtotal College: 21 - DEAN BUSINESS	0	0	2,983	0	0	0	8,002	33	0	192	162	11,372
College: 22 - DEAN ENGR												
Department 22007 - College of Engineering												
08 - Dow Envir Sciences & Engr Bldg			347									347
12 - Minerals & Materials Engr Bldg			3,173				638	4,784			26	8,621
Subtotal Department: 22007 - College of Engineering	0	0	3,520	0	0	0	638	4,784	0	0	26	8,968
Department 22070 - Engineering Fundamentals												
14 - Grover C. Dillman Hall			1,392				2,256	24				3,672
Subtotal Department: 22070 - Engineering Fundamentals	0	0	1,392	0	0	0	2,256	24	0	0	0	3,672
Department 22200 - Chemical Engineering												
12 - Minerals & Materials Engr Bldg							3,113	2,220				5,333
19 - Chemical Sciences & Engr Bldg	2,022		2,375				22,351	8,032		305		35,085
Subtotal Department: 22200 - Chemical Engineering	2,022	0	2,375	0	0	0	25,464	10,252	0	305	0	40,418
Department 22400 - Civil & Environmental Engineer												
08 - Dow Envir Sciences & Engr Bldg			2,395				18,718	2,656		341	236	24,346
100 - Great Lakes Research Center							2,069	909		866		3,844
12 - Minerals & Materials Engr Bldg							13,402	668				14,070
14 - Grover C. Dillman Hall		188	1,061				20,677	3,198		5,231	1,183	31,538
Subtotal Department: 22400 - Civil & Environmental Engineer	0	188	3,456	0	0	0	54,866	7,431	0	6,438	1,419	73,798
Department 22500 - Electrical and Computer Engine												
07 - Electrical Energy Resources Ct			1,825				34,717	6,397			1,074	44,013
94 - AMJOCH Observatory							352					352

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
ASF by School/Department/Building/Cost Group

Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
Subtotal Department: 22500 - Electrical and Computer Engine	0	0	1,825	0	0	0	35,069	6,397	0	0	1,074	44,365
Department 22550 - Geological & Mining Eng & Scie												
08 - Dow Envir Sciences & Engr Bldg			536		12		16,237	1,799		157	476	19,217
14 - Grover C. Dillman Hall							1,456					1,456
Subtotal Department: 22550 - Geological & Mining Eng & Scie	0	0	536	0	12	0	17,693	1,799	0	157	476	20,673
Department 22600 - Mechanical Eng.												
100 - Great Lakes Research Center								888			265	1,153
102 - Advncd Power Systms Rsch Ctr			794				11,649	20,447				32,890
20 - R. L. Smith Building	387		1,972				57,035	8,699		12	341	68,446
92 - Alternative Enrgy Rsch Bldg							2,086	1,521				3,607
95 - ATDC							1,805					1,805
Subtotal Department: 22600 - Mechanical Eng.	387	0	2,766	0	0	0	72,575	31,555	0	12	606	107,901
Department 22700 - Materials Science and Eng.												
12 - Minerals & Materials Engr Bldg			4,992				29,423	17,295			1,460	53,170
95 - ATDC							114	625				739
Subtotal Department: 22700 - Materials Science and Eng.	0	0	4,992	0	0	0	29,537	17,920	0	0	1,460	53,909
Department 28900 - Biomedical Engineering												
08 - Dow Envir Sciences & Engr Bldg							1,878					1,878
12 - Minerals & Materials Engr Bldg			1,813				8,124	3,772		57	180	13,946
Subtotal Department: 28900 - Biomedical Engineering	0	0	1,813	0	0	0	10,002	3,772	0	57	180	15,824
Subtotal College: 22 - DEAN ENGR	2,409	188	22,675	0	12	0	248,100	83,934	0	6,969	5,241	369,528
College: 23 - DEAN FORESTRY												
Department 23004 - SchI Forest Res and Env Sci												
18 - U.J.Noblet Forestry Building			2,811				23,260	21,623		538	150	48,382
201 - FFC Hemlock Residence											1,260	1,260
202 - FFC Sassafrass Residence											1,190	1,190
203 - FFC Elm Residence											1,348	1,348
204 - FFC Birdsey Residence											1,581	1,581
205 - FFC Spruce Residence											1,462	1,462
206 - FFC Tamarack Residence											1,779	1,779

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
ASF by School/Department/Building/Cost Group

Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
207 - FFC Birch Residence											1,402	1,402
208 - FFC Basswood Residence											1,515	1,515
209 - FFC Cedar Residence											1,480	1,480
210 - FFC Beech Residence											1,269	1,269
211 - FFC Ash Residence											2,124	2,124
212 - FFC Balsam Residence											874	874
213 - FFC Pump House											636	636
214 - FFC Sawmill Museum											6,720	6,720
215 - FFC 8-Car Garage											1,730	1,730
216 - FFC Dorm II											1,134	1,134
217 - FFC Classroom I							1,516					1,516
219 - FFC Class 2											1,151	1,151
220 - FFC Recreation Bldg											1,068	1,068
221 - FFC Computer Lab							1,150					1,150
222 - FFC Classroom 3							1,089					1,089
223 - FFC Dorm							1,125				10,125	11,250
225 - FFC Storage Bldg III											255	255
226 - FFC Storage Bldg II							2,320					2,320
227 - FFC Storage Shed											260	260
229 - FFC Lumber Storage	2,520											2,520
230 - FFC 9-Stall Garage											4,180	4,180
231 - FFC Maintenance Bldg	4,320										4,380	8,700
233 - FFC Main Office							11				1,720	1,731
27 - Ford Forestry Center											10	10
90 - Sands Pilot Plant	138						4,320	4,918		115	1,161	10,652
901 - USDA Forest Service								40		60		100
Subtotal Department: 23004 - Schl Forest Res and Env Sci	6,978	0	2,811	0	0	0	34,791	26,581	0	713	51,964	123,838
Subtotal College: 23 - DEAN FORESTRY	6,978	0	2,811	0	0	0	34,791	26,581	0	713	51,964	123,838
College: 24 - DEAN ARTS/SCIENCE												
Department 22300 - Chemistry												
100 - Great Lakes Research Center			6				781	138				925
19 - Chemical Sciences & Engr Bldg	486		1,652				35,622	4,600		494	242	43,096
21 - Volatile Liquid & Gases Bldg	180											180
Subtotal Department: 22300 - Chemistry	666	0	1,658	0	0	0	36,403	4,738	0	494	242	44,201

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
ASF by School/Department/Building/Cost Group

Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
Department 24011 - College of Science & Arts												
11 - Walker Arts & Humanities Ctr			1,049									1,049
Subtotal Department: 24011 - College of Science & Arts	0	0	1,049	0	0	0	0	0	0	0	0	1,049
Department 24100 - Biological Sciences												
08 - Dow Envir Sciences & Engr Bldg			2,349				22,897	7,097			1,135	33,478
100 - Great Lakes Research Center	43						2,137	2,297				4,477
19 - Chemical Sciences & Engr Bldg							837					837
20 - R. L. Smith Building							7,165					7,165
42 - Facilities Management Storage							1,520					1,520
Subtotal Department: 24100 - Biological Sciences	43	0	2,349	0	0	0	34,556	9,394	0	0	1,135	47,477
Department 24200 - Humanities												
11 - Walker Arts & Humanities Ctr			3,672				11,546			10		15,228
Subtotal Department: 24200 - Humanities	0	0	3,672	0	0	0	11,546	0	0	10	0	15,228
Department 24219 - Visual and Performing Arts												
10 - Rozsa Cntr for Performing Arts											3,056	3,056
11 - Walker Arts & Humanities Ctr			921				14,299	608			1,858	17,686
Subtotal Department: 24219 - Visual and Performing Arts	0	0	921	0	0	0	14,299	608	0	0	4,914	20,742
Department 24300 - Mathematical Sciences												
15 - Fisher Hall			1,753				10,278	68		7	141	12,247
Subtotal Department: 24300 - Mathematical Sciences	0	0	1,753	0	0	0	10,278	68	0	7	141	12,247
Department 24400 - Computer Sciences												
28 - Kanwal and Ann Rekhi Hall			2,214				12,534	272		7	358	15,385
Subtotal Department: 24400 - Computer Sciences	0	0	2,214	0	0	0	12,534	272	0	7	358	15,385
Department 24500 - Kinesiology & Integrative Phys												
08 - Dow Envir Sciences & Engr Bldg							1,337	564				1,901
12 - Minerals & Materials Engr Bldg							664					664
24 - Student Development Complex			771				3,053	2,281		52	893	7,050

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
ASF by School/Department/Building/Cost Group

Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
95 - ATDC							40				1,104	1,144
Subtotal Department: 24500 - Kinesiology & Integrative Phys	0	0	771	0	0	0	5,094	2,845	0	52	1,997	10,759
Department 24600 - Physics												
08 - Dow Envir Sciences & Engr Bldg							1,019	2,124				3,143
13 - Hamar House							600					600
15 - Fisher Hall			1,515				18,585	4,064		351		24,515
28 - Kanwal and Ann Rekhi Hall							623					623
Subtotal Department: 24600 - Physics	0	0	1,515	0	0	0	20,827	6,188	0	351	0	28,881
Department 24700 - Military Sci (Army ROTC)												
04 - ROTC Building		308	4,010				4,561					8,879
Subtotal Department: 24700 - Military Sci (Army ROTC)	0	308	4,010	0	0	0	4,561	0	0	0	0	8,879
Department 24800 - Social Sciences												
05 - Academic Offices Building			961				5,186	338		51		6,536
06 - Annex Building			3,399				5,326	91			166	8,982
100 - Great Lakes Research Center			153				59				59	271
Subtotal Department: 24800 - Social Sciences	0	0	4,513	0	0	0	10,571	429	0	51	225	15,789
Department 26010 - Cognitive and Learning Science												
84 - Harold Meese Center							8,794	677		94		9,565
Subtotal Department: 26010 - Cognitive and Learning Science	0	0	0	0	0	0	8,794	677	0	94	0	9,565
Subtotal College: 24 - DEAN ARTS/SCIENCE	709	308	24,425	0	0	0	169,463	25,219	0	1,066	9,012	230,202
College: 25 - DEAN TECHNOLOGY												
Department 25002 - School of Technology												
07 - Electrical Energy Resources Ct			1,632				14,973	69		95	15	16,784
12 - Minerals & Materials Engr Bldg			104				8,361	284				8,749
Subtotal Department: 25002 - School of Technology	0	0	1,736	0	0	0	23,334	353	0	95	15	25,533
Subtotal College: 25 - DEAN TECHNOLOGY	0	0	1,736	0	0	0	23,334	353	0	95	15	25,533

MICHIGAN TECHNOLOGICAL UNIVERSITY
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Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
College: 26 - KRC ADMIN												
Department 28600 - Keweenaw Research Center												
102 - Advncd Power Systms Rsch Ctr							744	17,364			1,930	20,038
105 - KRC Cold Storage								1,260				1,260
69 - KRC Engineering Design Center			1,449				696	5,938			424	8,507
70 - KRC Scientific & Admin Offices			2,663				434	3,577			302	6,976
71 - KRC Machine & Vehicle Shops	386		193				193	2,896			193	3,861
72 - KRC Vehicle Service Bldg							831	4,430			277	5,538
73 - KRC Vehicle Storage Bldg			965				965	1,931				3,861
74 - KRC Engineering Laboratories			25				1,264	1,988			87	3,364
75 - KRC Special Projects Facility			157					630				787
76 - KRC Support Services Facility	224						179	447			45	895
77 - KRC Water Truck Storage	320							1,280				1,600
78 - KRC Engineering Support Facil.							73	4,713				4,786
79 - KRC Chrysler Support Fac II								3,680				3,680
80 - KRC Cold Storage Building							400	3,600				4,000
95 - ATDC							1,804	200				2,004
Subtotal Department: 28600 - Keweenaw Research Center	930	0	5,452	0	0	0	7,583	53,934	0	0	3,258	71,157
Subtotal College: 26 - KRC ADMIN	930	0	5,452	0	0	0	7,583	53,934	0	0	3,258	71,157
College: 28 - PAVLIS HONORS COLLEGE												
Department 20120 - Pavlis Honors College												
08 - Dow Envir Sciences & Engr Bldg							747					747
12 - Minerals & Materials Engr Bldg			2,786				2,207	48				5,041
19 - Chemical Sciences & Engr Bldg							721					721
34 - Memorial Union Building							4,195					4,195
95 - ATDC							2,420					2,420
Subtotal Department: 20120 - Pavlis Honors College	0	0	2,786	0	0	0	10,290	48	0	0	0	13,124
Subtotal College: 28 - PAVLIS HONORS COLLEGE	0	0	2,786	0	0	0	10,290	48	0	0	0	13,124

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Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
College: 29 - MICH TECH RESEARCH INST												
Department 28510 - MTRI												
906 - MTRI	303		2,169				7		10,356			12,835
Subtotal Department: 28510 - MTRI	303	0	2,169	0	0	0	7	0	10,356	0	0	12,835
Subtotal College: 29 - MICH TECH RESEARCH INST	303	0	2,169	0	0	0	7	0	10,356	0	0	12,835
College: 99 - ALL COLLEGES												
Department 10027 - President												
01 - Administration Building		2,303										2,303
Subtotal Department: 10027 - President	0	2,303	0	0	0	0	0	0	0	0	0	2,303
Department 10060 - Internal Audit												
03 - Lakeshore Center		458										458
Subtotal Department: 10060 - Internal Audit	0	458	0	0	0	0	0	0	0	0	0	458
Department 20054 - Provost and VP for Acad Affair												
01 - Administration Building		1,186								26		1,212
08 - Dow Envir Sciences & Engr Bldg		117					18			41	59	235
11 - Walker Arts & Humanities Ctr		112										112
12 - Minerals & Materials Engr Bldg								4			706	710
31 - Douglass Houghton Hall											1,116	1,116
Subtotal Department: 20054 - Provost and VP for Acad Affair	0	1,415	0	0	0	0	18	4	0	67	1,881	3,385
Department 20055 - University Wide Commitments												
04 - ROTC Building							5,090					5,090
07 - Electrical Energy Resources Ct							14,144					14,144
08 - Dow Envir Sciences & Engr Bldg							4,808					4,808
10 - Rozsa Cntr for Performing Arts							1,448					1,448
100 - Great Lakes Research Center							1,374					1,374
11 - Walker Arts & Humanities Ctr							4,150					4,150
12 - Minerals & Materials Engr Bldg							4,873					4,873
14 - Grover C. Dillman Hall							9,692					9,692
15 - Fisher Hall							22,133					22,133
17 - J. R. Van Pelt Library							1,192					1,192

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ASF by School/Department/Building/Cost Group

Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
18 - U.J.Noblet Forestry Building							3,999					3,999
19 - Chemical Sciences & Engr Bldg							6,988					6,988
20 - R. L. Smith Building							13,055					13,055
24 - Student Development Complex							1,494					1,494
28 - Kanwal and Ann Rekhi Hall							6,865					6,865
Subtotal Department: 20055 - University Wide Commitments	0	0	0	0	0	0	101,305	0	0	0	0	101,305
Department 20900 - Jackson Ctr for Teach & Learn												
17 - J. R. Van Pelt Library							3,073					3,073
28 - Kanwal and Ann Rekhi Hall							2,591					2,591
Subtotal Department: 20900 - Jackson Ctr for Teach & Learn	0	0	0	0	0	0	5,664	0	0	0	0	5,664
Department 20950 - Intl Programs and Services												
01 - Administration Building					1,689							1,689
Subtotal Department: 20950 - Intl Programs and Services	0	0	0	0	1,689	0	0	0	0	0	0	1,689
Department 27000 - J Robert Van Pelt Library												
17 - J. R. Van Pelt Library						88,201	578					88,779
Subtotal Department: 27000 - J Robert Van Pelt Library	0	0	0	0	0	88,201	578	0	0	0	0	88,779
Department 28009 - Graduate School												
01 - Administration Building		3,953								35		3,988
Subtotal Department: 28009 - Graduate School	0	3,953	0	0	0	0	0	0	0	35	0	3,988
Department 29110 - Info Tech Serv and Security												
01 - Administration Building		2,533										2,533
07 - Electrical Energy Resources Ct	521	14,808					371					15,700
08 - Dow Envir Sciences & Engr Bldg							165					165
100 - Great Lakes Research Center							1,322					1,322
112 - Facilities Storage	3,520											3,520
12 - Minerals & Materials Engr Bldg		739					98					837
14 - Grover C. Dillman Hall		109					959					1,068
15 - Fisher Hall							862					862
17 - J. R. Van Pelt Library	5					285						290
18 - U.J.Noblet Forestry Building							88					88
19 - Chemical Sciences & Engr Bldg							972					972

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ASF by School/Department/Building/Cost Group

Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
20 - R. L. Smith Building		253					718					971
26 - MITN Uplink Equipment Bldg		10										10
28 - Kanwal and Ann Rekhi Hall		1,392					1,158					2,550
86 - MTU Tower Building		1										1
Subtotal Department: 29110 - Info Tech Serv and Security	4,046	19,845	0	0	0	285	6,713	0	0	0	0	30,889
Department 30100 - Center for Pre-College Outreach												
01 - Administration Building		994			555		185			555		2,289
Subtotal Department: 30100 - Center for Pre-College Outreach	0	994	0	0	555	0	185	0	0	555	0	2,289
Department 31000 - Univ Relations& Enrollment												
01 - Administration Building		317			242							559
Subtotal Department: 31000 - Univ Relations& Enrollment	0	317	0	0	242	0	0	0	0	0	0	559
Department 31022 - Student Affairs Info Systems												
01 - Administration Building					818							818
Subtotal Department: 31022 - Student Affairs Info Systems	0	0	0	0	818	0	0	0	0	0	0	818
Department 31110 - Admissions												
01 - Administration Building					337							337
28 - Kanwal and Ann Rekhi Hall		344										344
34 - Memorial Union Building					3,561							3,561
Subtotal Department: 31110 - Admissions	0	344	0	0	3,898	0	0	0	0	0	0	4,242
Department 31400 - Registrars												
01 - Administration Building					1,924							1,924
Subtotal Department: 31400 - Registrars	0	0	0	0	1,924	0	0	0	0	0	0	1,924
Department 32000 - Office of Student Affairs												
01 - Administration Building					1,321							1,321
15 - Fisher Hall					378							378
51 - O'Connor House					237							237
Subtotal Department: 32000 - Office of Student Affairs	0	0	0	0	1,936	0	0	0	0	0	0	1,936

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Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
Department 33000 - Counseling and Wellness Servic												
01 - Administration Building					2,084							2,084
Subtotal Department: 33000 - Counseling and Wellness Servic	0	0	0	0	2,084	0	0	0	0	0	0	2,084
Department 33100 - Academic& Community Conduct												
01 - Administration Building					830							830
Subtotal Department: 33100 - Academic& Community Conduct	0	0	0	0	830	0	0	0	0	0	0	830
Department 34004 - Financial Aid Administration												
01 - Administration Building					4,800							4,800
Subtotal Department: 34004 - Financial Aid Administration	0	0	0	0	4,800	0	0	0	0	0	0	4,800
Department 35000 - Career Services												
01 - Administration Building					4,608							4,608
Subtotal Department: 35000 - Career Services	0	0	0	0	4,608	0	0	0	0	0	0	4,608
Department 37000 - General Athletics												
101 - Nordic Ski Storage											646	646
24 - Student Development Complex							35,809				157,602	193,411
25 - Sherman Field Press Box											803	803
46 - Nordic Ski Waxing Center											4,536	4,536
50 - Gates Tennis Center							525				27,376	27,901
68 - SDC Storage Bldg											1,800	1,800
89 - MTU Skitrail Groomer Storage											1,200	1,200
96 - Portage Lake Vault											2,700	2,700
Subtotal Department: 37000 - General Athletics	0	0	0	0	0	0	36,334	0	0	0	196,663	232,997
Department 38040 - Athletic/Rec Facility Operatio												
24 - Student Development Complex											4,588	4,588
30 - Little Huskies Child Care											4,096	4,096
51 - O'Connor House											2,340	2,340
Subtotal Department: 38040 - Athletic/Rec Facility Operatio	0	0	0	0	0	0	0	0	0	0	11,024	11,024

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Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
Department 38084 - Continuous Improvement												
37 - Wadsworth Hall											1,388	1,388
Subtotal Department: 38084 - Continuous Improvement	0	0	0	0	0	0	0	0	0	0	1,388	1,388
Department 38085 - Auxiliary Services												
10 - Rozsa Cntr for Performing Arts											136	136
Subtotal Department: 38085 - Auxiliary Services	0	0	0	0	0	0	0	0	0	0	136	136
Department 38100 - Housing and Residential Life												
107 - Lockhart House											1,860	1,860
110 - Larson House											2,049	2,049
31 - Douglass Houghton Hall											43,520	43,520
32 - Daniell Heights											176,841	176,841
35 - Daniel Heights Nursery											2,190	2,190
36 - Tech House											2,452	2,452
37 - Wadsworth Hall											131,688	131,688
38 - West McNair Hall											30,040	30,040
39 - McNair Hall Food Services											2,829	2,829
40 - East McNair Hall											39,781	39,781
47 - Vivian House											1,634	1,634
48 - Hillside Place											51,392	51,392
57 - Hagen House											3,125	3,125
65 - Daniell Heights Storage Bldg											3,200	3,200
82 - Ruppe-Gundlach House											4,708	4,708
Subtotal Department: 38100 - Housing and Residential Life	0	0	0	0	0	0	0	0	0	0	497,309	497,309
Department 38105 - Dining Services												
08 - Dow Envir Sciences & Engr Bldg											144	144
11 - Walker Arts & Humanities Ctr											222	222
17 - J. R. Van Pelt Library											660	660
31 - Douglass Houghton Hall											4,527	4,527
34 - Memorial Union Building											18,465	18,465
37 - Wadsworth Hall							2,385				27,055	29,440
39 - McNair Hall Food Services											7,287	7,287

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Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
Subtotal Department: 38105 - Dining Services	0	0	0	0	0	0	2,385	0	0	0	58,360	60,745
Department 38130 - COMPASS												
01 - Administration Building					1,970						39	2,009
Subtotal Department: 38130 - COMPASS	0	0	0	0	1,970	0	0	0	0	0	39	2,009
Department 38140 - Student Activities												
15 - Fisher Hall					288							288
34 - Memorial Union Building					3,310						1,224	4,534
Subtotal Department: 38140 - Student Activities	0	0	0	0	3,598	0	0	0	0	0	1,224	4,822
Department 38160 - Center for Diversity-Inclusion												
13 - Hamar House					2,242						81	2,323
Subtotal Department: 38160 - Center for Diversity-Inclusion	0	0	0	0	2,242	0	0	0	0	81	0	2,323
Department 38500 - Memorial Union												
100 - Great Lakes Research Center											1,462	1,462
34 - Memorial Union Building											17,911	17,911
Subtotal Department: 38500 - Memorial Union	0	0	0	0	0	0	0	0	0	0	19,373	19,373
Department 38600 - Merchandising Operations												
24 - Student Development Complex											6,001	6,001
34 - Memorial Union Building											8,109	8,109
Subtotal Department: 38600 - Merchandising Operations	0	0	0	0	0	0	0	0	0	0	14,110	14,110
Department 38751 - Portage Lake Golf Course												
111 - Theta Tau House											5,721	5,721
52 - Portage Lake Golf Course											3,086	3,086
58 - Golf Course Storage Building											3,276	3,276
59 - Golf Course Storage Building											625	625
60 - Golf Course - Cart Storage											4,500	4,500
61 - Golf Course - Cart Storage											3,600	3,600
62 - Golf Course Cart Storage											4,500	4,500
63 - Golf Course Maint Bldg											664	664
Subtotal Department: 38751 - Portage Lake Golf Course	0	0	0	0	0	0	0	0	0	0	25,972	25,972

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Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
Department 38890 - Mont Ripley												
53 - Mont Ripley Ski Hill											1,987	1,987
54 - Mont Ripley Ski Chalet											3,544	3,544
55 - Mont Ripley Storage Building											3,240	3,240
Subtotal Department: 38890 - Mont Ripley	0	0	0	0	0	0	0	0	0	0	8,771	8,771
Department 38900 - Rozsa Ctr for Performing Arts												
10 - Rozsa Cntr for Performing Arts											35,859	35,859
Subtotal Department: 38900 - Rozsa Ctr for Performing Arts	0	0	0	0	0	0	0	0	0	0	35,859	35,859
Department 38950 - Ticketing												
10 - Rozsa Cntr for Performing Arts											297	297
Subtotal Department: 38950 - Ticketing	0	0	0	0	0	0	0	0	0	0	297	297
Department 39000 - Facilities Management												
01 - Administration Building	206											206
03 - Lakeshore Center	2,587											2,587
05 - Academic Offices Building	166											166
07 - Electrical Energy Resources Ct	458											458
08 - Dow Envir Sciences & Engr Bldg	1,727											1,727
100 - Great Lakes Research Center	135											135
11 - Walker Arts & Humanities Ctr	983											983
112 - Facilities Storage	2,927											2,927
113 - Salt Shed	1,589											1,589
12 - Minerals & Materials Engr Bldg	1,044											1,044
14 - Grover C. Dillman Hall	162											162
15 - Fisher Hall	88											88
17 - J. R. Van Pelt Library	499											499
18 - U.J.Noblet Forestry Building	105											105
19 - Chemical Sciences & Engr Bldg	1,293											1,293
20 - R. L. Smith Building	2,377											2,377
24 - Student Development Complex	65											65
31 - Douglass Houghton Hall											2,781	2,781
33 - Daniell Heights Housing Shop	1,081											1,081
34 - Memorial Union Building	1,115											1,115
37 - Wadsworth Hall											3,437	3,437

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Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
40 - East McNair Hall											242	242
41 - Central Heating Plant	1,537											1,537
42 - Facilities Management Storage	3,802											3,802
44 - Facilities Mgt Building	16,679											16,679
45 - Kettle-Gundlach House											5,841	5,841
56 - Daniell Heights storage buildi	1,152											1,152
81 - Power Generation Bldg	3,432											3,432
Subtotal Department: 39000 - Facilities Management	45,209	0	0	0	0	0	0	0	0	0	12,301	57,510
Department 39800 - Public Safety												
16 - Widmaier House	1,976											1,976
88 - Chemical Storage Building	1,020											1,020
Subtotal Department: 39800 - Public Safety	2,996	0	0	0	0	0	0	0	0	0	0	2,996
Department 39900 - Occupational Safety & Health S												
03 - Lakeshore Center	763											763
12 - Minerals & Materials Engr Bldg	453											453
15 - Fisher Hall	179											179
37 - Wadsworth Hall											319	319
Subtotal Department: 39900 - Occupational Safety & Health S	1,395	0	0	0	0	0	0	0	0	0	319	1,714
Department 40008 - Fincial Svcs and Operations Ex Dir												
03 - Lakeshore Center	192	5,017			342							5,551
49 - Waste Mgmt Resrces Recvry Bldg	4,690											4,690
905 - Citizens Bank Bldg		2,350									1,471	3,821
Subtotal Department: 40008 - Fincial Svcs and Operations Ex Dir	4,882	7,367	0	0	342	0	0	0	0	0	1,471	14,062
Department 40081 - CFO & Sr VP for Admin												
01 - Administration Building		416										416
03 - Lakeshore Center		342										342
Subtotal Department: 40081 - CFO & Sr VP for Admin	0	758	0	0	0	0	0	0	0	0	0	758
Department 40555 - Vice Pres for Administration												
01 - Administration Building		73									417	490
03 - Lakeshore Center		5,947										5,947
24 - Student Development Complex							68	29				97

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Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
Subtotal Department: 40555 - Vice Pres for Administration	0	6,020	0	0	0	0	68	29	0	0	417	6,534
Department 41200 - AE Seaman Mineral Museum												
103 - New Mineral Museum											8,031	8,031
104 - Mineral Museum Storage											1,500	1,500
Subtotal Department: 41200 - AE Seaman Mineral Museum	0	0	0	0	0	0	0	0	0	0	9,531	9,531
Department 42001 - Vice Pres for Research												
03 - Lakeshore Center				5,313								5,313
08 - Dow Envir Sciences & Engr Bldg				248			278	341				867
12 - Minerals & Materials Engr Bldg							1,389	2,176			87	3,652
19 - Chemical Sciences & Engr Bldg	1,247	173									3,126	4,546
95 - ATDC		692		1,515				125			692	3,024
Subtotal Department: 42001 - Vice Pres for Research	1,247	865	0	7,076	0	0	1,667	2,642	0	0	3,905	17,402
Department 42002 - Innovation & Industry Engageme												
03 - Lakeshore Center		86		1,134				8			826	2,054
Subtotal Department: 42002 - Innovation & Industry Engageme	0	86	0	1,134	0	0	0	8	0	0	826	2,054
Department 42003 - Sponsored Programs Office												
03 - Lakeshore Center				1,011								1,011
Subtotal Department: 42003 - Sponsored Programs Office	0	0	0	1,011	0	0	0	0	0	0	0	1,011
Department 42004 - Sponsored Programs Acctg												
03 - Lakeshore Center				1,175								1,175
Subtotal Department: 42004 - Sponsored Programs Acctg	0	0	0	1,175	0	0	0	0	0	0	0	1,175
Department 42031 - Assoc VP for Research Devel												
18 - U.J.Noblet Forestry Building				116								116
905 - Citizens Bank Bldg				485								485
95 - ATDC				1,218								1,218
Subtotal Department: 42031 - Assoc VP for Research Devel	0	0	0	1,819	0	0	0	0	0	0	0	1,819

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Building	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
Department 42035 - Institutional Analysis												
03 - Lakeshore Center		697						87				784
Subtotal Department: 42035 - Institutional Analysis	0	697	0	0	0	0	0	87	0	0	0	784
Department 42100 - Great Lakes Research Center												
100 - Great Lakes Research Center	585	1,741					3,599	3,369		851	1,868	12,013
Subtotal Department: 42100 - Great Lakes Research Center	585	1,741	0	0	0	0	3,599	3,369	0	851	1,868	12,013
Department 60017 - Office of Development												
09 - Alumni House											1,026	1,026
905 - Citizens Bank Bldg											4,642	4,642
Subtotal Department: 60017 - Office of Development	0	0	0	0	0	0	0	0	0	0	5,668	5,668
Department 60050 - Alumni Engagement												
09 - Alumni House											3,493	3,493
Subtotal Department: 60050 - Alumni Engagement	0	0	0	0	0	0	0	0	0	0	3,493	3,493
Department 65000 - University Mktg and Comm												
01 - Administration Building											9,662	9,662
Subtotal Department: 65000 - University Mktg and Comm	0	0	0	0	0	0	0	0	0	0	9,662	9,662
Department 70000 - Institutional Equity and Inclusion												
01 - Administration Building		834										834
Subtotal Department: 70000 - Institutional Equity and Inclusion	0	834	0	0	0	0	0	0	0	0	0	834
Subtotal College: 99 - ALL COLLEGES	60,360	47,997	0	12,215	31,536	88,486	158,516	6,139	0	1,589	921,867	1,328,705
Grand Total:	71,689	48,493	65,037	12,215	31,548	88,486	660,086	196,241	10,356	10,624	991,519	2,186,294

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Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
College: 21 - DEAN BUSINESS												
Building: 05 - Academic Offices Building												
21002 - School of Business			2,983				7,543	33		192	162	10,913
Subtotal Building: 05 - Academic Offices Building	0	0	2,983	0	0	0	7,543	33	0	192	162	10,913
Building: 14 - Grover C. Dillman Hall												
21002 - School of Business							459					459
Subtotal Building: 14 - Grover C. Dillman Hall	0	0	0	0	0	0	459	0	0	0	0	459
Subtotal College: 21 - DEAN BUSINESS	0	0	2,983	0	0	0	8,002	33	0	192	162	11,372
College: 22 - DEAN ENGR												
Building: 07 - Electrical Energy Resources Ct												
22500 - Electrical and Computer Engine			1,825				34,717	6,397			1,074	44,013
Subtotal Building: 07 - Electrical Energy Resources Ct	0	0	1,825	0	0	0	34,717	6,397	0	0	1,074	44,013
Building: 08 - Dow Envir Sciences & Engr Bldg												
22007 - College of Engineering			347									347
22400 - Civil & Environmental Engineer			2,395				18,718	2,656		341	236	24,346
22550 - Geological & Mining Eng & Scie			536		12		16,237	1,799		157	476	19,217
28900 - Biomedical Engineering							1,878					1,878
Subtotal Building: 08 - Dow Envir Sciences & Engr Bldg	0	0	3,278	0	12	0	36,833	4,455	0	498	712	45,788
Building: 100 - Great Lakes Research Center												
22400 - Civil & Environmental Engineer							2,069	909		866		3,844
22600 - Mechanical Eng.								888			265	1,153
Subtotal Building: 100 - Great Lakes Research Center	0	0	0	0	0	0	2,069	1,797	0	866	265	4,997
Building: 102 - Advncd Power Systms Rsch Ctr												
22600 - Mechanical Eng.			794				11,649	20,447				32,890
Subtotal Building: 102 - Advncd Power Systms Rsch Ctr	0	0	794	0	0	0	11,649	20,447	0	0	0	32,890

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Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
Building: 12 - Minerals & Materials Engr Bldg												
22007 - College of Engineering			3,173				638	4,784			26	8,621
22200 - Chemical Engineering							3,113	2,220				5,333
22400 - Civil & Environmental Engineer							13,402	668				14,070
22700 - Materials Science and Eng.			4,992				29,423	17,295			1,460	53,170
28900 - Biomedical Engineering			1,813				8,124	3,772		57	180	13,946
Subtotal Building: 12 - Minerals & Materials Engr Bldg	0	0	9,978	0	0	0	54,700	28,739	0	57	1,666	95,140
Building: 14 - Grover C. Dillman Hall												
22070 - Engineering Fundamentals			1,392				2,256	24				3,672
22400 - Civil & Environmental Engineer		188	1,061				20,677	3,198		5,231	1,183	31,538
22550 - Geological & Mining Eng & Scie							1,456					1,456
Subtotal Building: 14 - Grover C. Dillman Hall	0	188	2,453	0	0	0	24,389	3,222	0	5,231	1,183	36,666
Building: 19 - Chemical Sciences & Engr Bldg												
22200 - Chemical Engineering	2,022		2,375				22,351	8,032		305		35,085
Subtotal Building: 19 - Chemical Sciences & Engr Bldg	2,022	0	2,375	0	0	0	22,351	8,032	0	305	0	35,085
Building: 20 - R. L. Smith Building												
22600 - Mechanical Eng.	387		1,972				57,035	8,699		12	341	68,446
Subtotal Building: 20 - R. L. Smith Building	387	0	1,972	0	0	0	57,035	8,699	0	12	341	68,446
Building: 92 - Alternative Enrgy Rsch Bldg												
22600 - Mechanical Eng.							2,086	1,521				3,607
Subtotal Building: 92 - Alternative Enrgy Rsch Bldg	0	0	0	0	0	0	2,086	1,521	0	0	0	3,607
Building: 94 - AMJOCH Observatory												
22500 - Electrical and Computer Engine							352					352
Subtotal Building: 94 - AMJOCH Observatory	0	0	0	0	0	0	352	0	0	0	0	352
Building: 95 - ATDC												
22600 - Mechanical Eng.							1,805					1,805
22700 - Materials Science and Eng.							114	625				739
Subtotal Building: 95 - ATDC	0	0	0	0	0	0	1,919	625	0	0	0	2,544

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Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
Subtotal College: 22 - DEAN ENGR	2,409	188	22,675	0	12	0	248,100	83,934	0	6,969	5,241	369,528
College: 23 - DEAN FORESTRY												
Building: 18 - U.J.Noblet Forestry Building												
23004 - Schl Forest Res and Env Sci			2,811				23,260	21,623		538	150	48,382
Subtotal Building: 18 - U.J.Noblet Forestry Building	0	0	2,811	0	0	0	23,260	21,623	0	538	150	48,382
Building: 201 - FFC Hemlock Residence												
23004 - Schl Forest Res and Env Sci											1,260	1,260
Subtotal Building: 201 - FFC Hemlock Residence	0	0	0	0	0	0	0	0	0	0	1,260	1,260
Building: 202 - FFC Sassafrass Residence												
23004 - Schl Forest Res and Env Sci											1,190	1,190
Subtotal Building: 202 - FFC Sassafrass Residence	0	0	0	0	0	0	0	0	0	0	1,190	1,190
Building: 203 - FFC Elm Residence												
23004 - Schl Forest Res and Env Sci											1,348	1,348
Subtotal Building: 203 - FFC Elm Residence	0	0	0	0	0	0	0	0	0	0	1,348	1,348
Building: 204 - FFC Birdsey Residence												
23004 - Schl Forest Res and Env Sci											1,581	1,581
Subtotal Building: 204 - FFC Birdsey Residence	0	0	0	0	0	0	0	0	0	0	1,581	1,581
Building: 205 - FFC Spruce Residence												
23004 - Schl Forest Res and Env Sci											1,462	1,462
Subtotal Building: 205 - FFC Spruce Residence	0	0	0	0	0	0	0	0	0	0	1,462	1,462
Building: 206 - FFC Tamarack Residence												
23004 - Schl Forest Res and Env Sci											1,779	1,779
Subtotal Building: 206 - FFC Tamarack Residence	0	0	0	0	0	0	0	0	0	0	1,779	1,779
Building: 207 - FFC Birch Residence												
23004 - Schl Forest Res and Env Sci											1,402	1,402
Subtotal Building: 207 - FFC Birch Residence	0	0	0	0	0	0	0	0	0	0	1,402	1,402

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

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Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
Building: 216 - FFC Dorm II												
23004 - Schl Forest Res and Env Sci											1,134	1,134
Subtotal Building: 216 - FFC Dorm II	0	0	0	0	0	0	0	0	0	0	1,134	1,134
Building: 217 - FFC Classroom I												
23004 - Schl Forest Res and Env Sci							1,516					1,516
Subtotal Building: 217 - FFC Classroom I	0	0	0	0	0	0	1,516	0	0	0	0	1,516
Building: 219 - FFC Class 2												
23004 - Schl Forest Res and Env Sci											1,151	1,151
Subtotal Building: 219 - FFC Class 2	0	0	0	0	0	0	0	0	0	0	1,151	1,151
Building: 220 - FFC Recreation Bldg												
23004 - Schl Forest Res and Env Sci											1,068	1,068
Subtotal Building: 220 - FFC Recreation Bldg	0	0	0	0	0	0	0	0	0	0	1,068	1,068
Building: 221 - FFC Computer Lab												
23004 - Schl Forest Res and Env Sci							1,150					1,150
Subtotal Building: 221 - FFC Computer Lab	0	0	0	0	0	0	1,150	0	0	0	0	1,150
Building: 222 - FFC Classroom 3												
23004 - Schl Forest Res and Env Sci							1,089					1,089
Subtotal Building: 222 - FFC Classroom 3	0	0	0	0	0	0	1,089	0	0	0	0	1,089
Building: 223 - FFC Dorm												
23004 - Schl Forest Res and Env Sci							1,125				10,125	11,250
Subtotal Building: 223 - FFC Dorm	0	0	0	0	0	0	1,125	0	0	0	10,125	11,250
Building: 225 - FFC Storage Bldg III												
23004 - Schl Forest Res and Env Sci											255	255
Subtotal Building: 225 - FFC Storage Bldg III	0	0	0	0	0	0	0	0	0	0	255	255

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Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
Building: 226 - FFC Storage Bldg II												
23004 - Schl Forest Res and Env Sci							2,320					2,320
Subtotal Building: 226 - FFC Storage Bldg II	0	0	0	0	0	0	2,320	0	0	0	0	2,320
Building: 227 - FFC Storage Shed												
23004 - Schl Forest Res and Env Sci											260	260
Subtotal Building: 227 - FFC Storage Shed	0	0	0	0	0	0	0	0	0	0	260	260
Building: 229 - FFC Lumber Storage												
23004 - Schl Forest Res and Env Sci	2,520											2,520
Subtotal Building: 229 - FFC Lumber Storage	2,520	0	0	0	0	0	0	0	0	0	0	2,520
Building: 230 - FFC 9-Stall Garage												
23004 - Schl Forest Res and Env Sci											4,180	4,180
Subtotal Building: 230 - FFC 9-Stall Garage	0	0	0	0	0	0	0	0	0	0	4,180	4,180
Building: 231 - FFC Maintenance Bldg												
23004 - Schl Forest Res and Env Sci	4,320										4,380	8,700
Subtotal Building: 231 - FFC Maintenance Bldg	4,320	0	0	0	0	0	0	0	0	0	4,380	8,700
Building: 233 - FFC Main Office												
23004 - Schl Forest Res and Env Sci							11				1,720	1,731
Subtotal Building: 233 - FFC Main Office	0	0	0	0	0	0	11	0	0	0	1,720	1,731
Building: 27 - Ford Forestry Center												
23004 - Schl Forest Res and Env Sci											10	10
Subtotal Building: 27 - Ford Forestry Center	0	0	0	0	0	0	0	0	0	0	10	10
Building: 90 - Sands Pilot Plant												
23004 - Schl Forest Res and Env Sci	138						4,320	4,918		115	1,161	10,652
Subtotal Building: 90 - Sands Pilot Plant	138	0	0	0	0	0	4,320	4,918	0	115	1,161	10,652

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Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
Building: 901 - USDA Forest Service												
23004 - Schl Forest Res and Env Sci								40		60		100
Subtotal Building: 901 - USDA Forest Service	0	0	0	0	0	0	0	40	0	60	0	100
Subtotal College: 23 - DEAN FORESTRY	6,978	0	2,811	0	0	0	34,791	26,581	0	713	51,964	123,838
College: 24 - DEAN ARTS/SCIENCE												
Building: 04 - ROTC Building												
24700 - Military Sci (Army ROTC)		308	4,010				4,561					8,879
Subtotal Building: 04 - ROTC Building	0	308	4,010	0	0	0	4,561	0	0	0	0	8,879
Building: 05 - Academic Offices Building												
24800 - Social Sciences			961				5,186	338		51		6,536
Subtotal Building: 05 - Academic Offices Building	0	0	961	0	0	0	5,186	338	0	51	0	6,536
Building: 06 - Annex Building												
24800 - Social Sciences			3,399				5,326	91			166	8,982
Subtotal Building: 06 - Annex Building	0	0	3,399	0	0	0	5,326	91	0	0	166	8,982
Building: 08 - Dow Envir Sciences & Engr Bldg												
24100 - Biological Sciences			2,349				22,897	7,097			1,135	33,478
24500 - Kinesiology & Integrative Phys							1,337	564				1,901
24600 - Physics							1,019	2,124				3,143
Subtotal Building: 08 - Dow Envir Sciences & Engr Bldg	0	0	2,349	0	0	0	25,253	9,785	0	0	1,135	38,522
Building: 10 - Rozsa Cntr for Performing Arts												
24219 - Visual and Performing Arts											3,056	3,056
Subtotal Building: 10 - Rozsa Cntr for Performing Arts	0	0	0	0	0	0	0	0	0	0	3,056	3,056
Building: 100 - Great Lakes Research Center												
22300 - Chemistry			6				781	138				925
24100 - Biological Sciences	43						2,137	2,297				4,477
24800 - Social Sciences			153				59				59	271

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Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
Subtotal Building: 100 - Great Lakes Research Center	43	0	159	0	0	0	2,977	2,435	0	0	59	5,673
Building: 11 - Walker Arts & Humanities Ctr												
24011 - College of Science & Arts			1,049									1,049
24200 - Humanities			3,672				11,546			10		15,228
24219 - Visual and Performing Arts			921				14,299	608			1,858	17,686
Subtotal Building: 11 - Walker Arts & Humanities Ctr	0	0	5,642	0	0	0	25,845	608	0	10	1,858	33,963
Building: 12 - Minerals & Materials Engr Bldg												
24500 - Kinesiology & Integrative Phys							664					664
Subtotal Building: 12 - Minerals & Materials Engr Bldg	0	0	0	0	0	0	664	0	0	0	0	664
Building: 13 - Hamar House												
24600 - Physics							600					600
Subtotal Building: 13 - Hamar House	0	0	0	0	0	0	600	0	0	0	0	600
Building: 15 - Fisher Hall												
24300 - Mathematical Sciences			1,753				10,278	68		7	141	12,247
24600 - Physics			1,515				18,585	4,064		351		24,515
Subtotal Building: 15 - Fisher Hall	0	0	3,268	0	0	0	28,863	4,132	0	358	141	36,762
Building: 19 - Chemical Sciences & Engr Bldg												
22300 - Chemistry	486		1,652				35,622	4,600		494	242	43,096
24100 - Biological Sciences							837					837
Subtotal Building: 19 - Chemical Sciences & Engr Bldg	486	0	1,652	0	0	0	36,459	4,600	0	494	242	43,933
Building: 20 - R. L. Smith Building												
24100 - Biological Sciences							7,165					7,165
Subtotal Building: 20 - R. L. Smith Building	0	0	0	0	0	0	7,165	0	0	0	0	7,165
Building: 21 - Volatile Liquid & Gases Bldg												
22300 - Chemistry	180											180
Subtotal Building: 21 - Volatile Liquid & Gases Bldg	180	0	0	0	0	0	0	0	0	0	0	180

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Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
Building: 24 - Student Development Complex												
24500 - Kinesiology & Integrative Phys			771				3,053	2,281		52	893	7,050
Subtotal Building: 24 - Student Development Complex	0	0	771	0	0	0	3,053	2,281	0	52	893	7,050
Building: 28 - Kanwal and Ann Rekhi Hall												
24400 - Computer Sciences			2,214				12,534	272		7	358	15,385
24600 - Physics							623					623
Subtotal Building: 28 - Kanwal and Ann Rekhi Hall	0	0	2,214	0	0	0	13,157	272	0	7	358	16,008
Building: 42 - Facilities Management Storage												
24100 - Biological Sciences							1,520					1,520
Subtotal Building: 42 - Facilities Management Storage	0	0	0	0	0	0	1,520	0	0	0	0	1,520
Building: 84 - Harold Meese Center												
26010 - Cognitive and Learning Science							8,794	677		94		9,565
Subtotal Building: 84 - Harold Meese Center	0	0	0	0	0	0	8,794	677	0	94	0	9,565
Building: 95 - ATDC												
24500 - Kinesiology & Integrative Phys							40				1,104	1,144
Subtotal Building: 95 - ATDC	0	0	0	0	0	0	40	0	0	0	1,104	1,144
Subtotal College: 24 - DEAN ARTS/SCIENCE	709	308	24,425	0	0	0	169,463	25,219	0	1,066	9,012	230,202
College: 25 - DEAN TECHNOLOGY												
Building: 07 - Electrical Energy Resources Ct												
25002 - School of Technology			1,632				14,973	69		95	15	16,784
Subtotal Building: 07 - Electrical Energy Resources Ct	0	0	1,632	0	0	0	14,973	69	0	95	15	16,784
Building: 12 - Minerals & Materials Engr Bldg												
25002 - School of Technology			104				8,361	284				8,749
Subtotal Building: 12 - Minerals & Materials Engr Bldg	0	0	104	0	0	0	8,361	284	0	0	0	8,749
Subtotal College: 25 - DEAN TECHNOLOGY	0	0	1,736	0	0	0	23,334	353	0	95	15	25,533

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Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
College: 26 - KRC ADMIN												
Building: 102 - Advncd Power Sysms Rsch Ctr												
28600 - Keweenaw Research Center							744	17,364			1,930	20,038
Subtotal Building: 102 - Advncd Power Sysms Rsch Ctr	0	0	0	0	0	0	744	17,364	0	0	1,930	20,038
Building: 105 - KRC Cold Storage												
28600 - Keweenaw Research Center								1,260				1,260
Subtotal Building: 105 - KRC Cold Storage	0	0	0	0	0	0	0	1,260	0	0	0	1,260
Building: 69 - KRC Engineering Design Center												
28600 - Keweenaw Research Center			1,449				696	5,938			424	8,507
Subtotal Building: 69 - KRC Engineering Design Center	0	0	1,449	0	0	0	696	5,938	0	0	424	8,507
Building: 70 - KRC Scientific & Admin Offices												
28600 - Keweenaw Research Center			2,663				434	3,577			302	6,976
Subtotal Building: 70 - KRC Scientific & Admin Offices	0	0	2,663	0	0	0	434	3,577	0	0	302	6,976
Building: 71 - KRC Machine & Vehicle Shops												
28600 - Keweenaw Research Center	386		193				193	2,896			193	3,861
Subtotal Building: 71 - KRC Machine & Vehicle Shops	386	0	193	0	0	0	193	2,896	0	0	193	3,861
Building: 72 - KRC Vehicle Service Bldg												
28600 - Keweenaw Research Center							831	4,430			277	5,538
Subtotal Building: 72 - KRC Vehicle Service Bldg	0	0	0	0	0	0	831	4,430	0	0	277	5,538
Building: 73 - KRC Vehicle Storage Bldg												
28600 - Keweenaw Research Center			965				965	1,931				3,861
Subtotal Building: 73 - KRC Vehicle Storage Bldg	0	0	965	0	0	0	965	1,931	0	0	0	3,861
Building: 74 - KRC Engineering Laboratories												
28600 - Keweenaw Research Center			25				1,264	1,988			87	3,364
Subtotal Building: 74 - KRC Engineering Laboratories	0	0	25	0	0	0	1,264	1,988	0	0	87	3,364

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Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
Building: 75 - KRC Special Projects Facility												
28600 - Keweenaw Research Center			157					630				787
Subtotal Building: 75 - KRC Special Projects Facility	0	0	157	0	0	0	0	630	0	0	0	787
Building: 76 - KRC Support Services Facility												
28600 - Keweenaw Research Center	224						179	447			45	895
Subtotal Building: 76 - KRC Support Services Facility	224	0	0	0	0	0	179	447	0	0	45	895
Building: 77 - KRC Water Truck Storage												
28600 - Keweenaw Research Center	320							1,280				1,600
Subtotal Building: 77 - KRC Water Truck Storage	320	0	0	0	0	0	0	1,280	0	0	0	1,600
Building: 78 - KRC Engineering Support Facil.												
28600 - Keweenaw Research Center							73	4,713				4,786
Subtotal Building: 78 - KRC Engineering Support Facil.	0	0	0	0	0	0	73	4,713	0	0	0	4,786
Building: 79 - KRC Chrysler Support Fac II												
28600 - Keweenaw Research Center								3,680				3,680
Subtotal Building: 79 - KRC Chrysler Support Fac II	0	0	0	0	0	0	0	3,680	0	0	0	3,680
Building: 80 - KRC Cold Storage Building												
28600 - Keweenaw Research Center							400	3,600				4,000
Subtotal Building: 80 - KRC Cold Storage Building	0	0	0	0	0	0	400	3,600	0	0	0	4,000
Building: 95 - ATDC												
28600 - Keweenaw Research Center							1,804	200				2,004
Subtotal Building: 95 - ATDC	0	0	0	0	0	0	1,804	200	0	0	0	2,004
Subtotal College: 26 - KRC ADMIN	930	0	5,452	0	0	0	7,583	53,934	0	0	3,258	71,157

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Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
College: 28 - PAVLIS HONORS COLLEGE												
Building: 08 - Dow Envir Sciences & Engr Bldg												
20120 - Pavlis Honors College							747					747
Subtotal Building: 08 - Dow Envir Sciences & Engr Bldg	0	0	0	0	0	0	747	0	0	0	0	747
Building: 12 - Minerals & Materials Engr Bldg												
20120 - Pavlis Honors College			2,786				2,207	48				5,041
Subtotal Building: 12 - Minerals & Materials Engr Bldg	0	0	2,786	0	0	0	2,207	48	0	0	0	5,041
Building: 19 - Chemical Sciences & Engr Bldg												
20120 - Pavlis Honors College							721					721
Subtotal Building: 19 - Chemical Sciences & Engr Bldg	0	0	0	0	0	0	721	0	0	0	0	721
Building: 34 - Memorial Union Building												
20120 - Pavlis Honors College							4,195					4,195
Subtotal Building: 34 - Memorial Union Building	0	0	0	0	0	0	4,195	0	0	0	0	4,195
Building: 95 - ATDC												
20120 - Pavlis Honors College							2,420					2,420
Subtotal Building: 95 - ATDC	0	0	0	0	0	0	2,420	0	0	0	0	2,420
Subtotal College: 28 - PAVLIS HONORS COLLEGE	0	0	2,786	0	0	0	10,290	48	0	0	0	13,124
College: 29 - MICH TECH RESEARCH INST												
Building: 906 - MTRI												
28510 - MTRI	303		2,169				7		10,356			12,835
Subtotal Building: 906 - MTRI	303	0	2,169	0	0	0	7	0	10,356	0	0	12,835
Subtotal College: 29 - MICH TECH RESEARCH INST	303	0	2,169	0	0	0	7	0	10,356	0	0	12,835
College: 99 - ALL COLLEGES												
Building: 01 - Administration Building												
10027 - President		2,303										2,303
20054 - Provost and VP for Acad Affair		1,186								26		1,212

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Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
20950 - Intl Programs and Services					1,689							1,689
28009 - Graduate School		3,953								35		3,988
29110 - Info Tech Serv and Security		2,533										2,533
30100 - Center for Pre-College Outreach		994			555		185			555		2,289
31000 - Univ Relations& Enrollment		317			242							559
31022 - Student Affairs Info Systems					818							818
31110 - Admissions					337							337
31400 - Registrars					1,924							1,924
32000 - Office of Student Affairs					1,321							1,321
33000 - Counseling and Wellness Servic					2,084							2,084
33100 - Academic& Community Conduct					830							830
34004 - Financial Aid Administration					4,800							4,800
35000 - Career Services					4,608							4,608
38130 - COMPASS					1,970						39	2,009
39000 - Facilities Management	206											206
40081 - CFO & Sr VP for Admin		416										416
40555 - Vice Pres for Administration		73									417	490
65000 - University Mktg and Comm											9,662	9,662
70000 - Institutional Equity and Inclusion		834										834
Subtotal Building: 01 - Administration Building	206	12,609	0	0	21,178	0	185	0	0	616	10,118	44,912
Building: 03 - Lakeshore Center												
10060 - Internal Audit		458										458
39000 - Facilities Management	2,587											2,587
39900 - Occupational Safety & Health S	763											763
40008 - Fincial Svcs and Operations Ex Dir	192	5,017			342							5,551
40081 - CFO & Sr VP for Admin		342										342
40555 - Vice Pres for Administration		5,947										5,947
42001 - Vice Pres for Research				5,313								5,313
42002 - Innovation & Industry Engageme		86		1,134				8			826	2,054
42003 - Sponsored Programs Office				1,011								1,011
42004 - Sponsored Programs Acctg				1,175								1,175
42035 - Institutional Analysis		697						87				784
Subtotal Building: 03 - Lakeshore Center	3,542	12,547	0	8,633	342	0	0	95	0	0	826	25,985

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Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
Building: 04 - ROTC Building												
20055 - University Wide Commitments							5,090					5,090
Subtotal Building: 04 - ROTC Building	0	0	0	0	0	0	5,090	0	0	0	0	5,090
Building: 05 - Academic Offices Building												
39000 - Facilities Management	166											166
Subtotal Building: 05 - Academic Offices Building	166	0	0	0	0	0	0	0	0	0	0	166
Building: 07 - Electrical Energy Resources Ct												
20055 - University Wide Commitments							14,144					14,144
29110 - Info Tech Serv and Security	521	14,808					371					15,700
39000 - Facilities Management	458											458
Subtotal Building: 07 - Electrical Energy Resources Ct	979	14,808	0	0	0	0	14,515	0	0	0	0	30,302
Building: 08 - Dow Envir Sciences & Engr Bldg												
20054 - Provost and VP for Acad Affair		117					18			41	59	235
20055 - University Wide Commitments							4,808					4,808
29110 - Info Tech Serv and Security							165					165
38105 - Dining Services											144	144
39000 - Facilities Management	1,727											1,727
42001 - Vice Pres for Research				248			278	341				867
Subtotal Building: 08 - Dow Envir Sciences & Engr Bldg	1,727	117	0	248	0	0	5,269	341	0	41	203	7,946
Building: 09 - Alumni House												
60017 - Office of Development											1,026	1,026
60050 - Alumni Engagement											3,493	3,493
Subtotal Building: 09 - Alumni House	0	0	0	0	0	0	0	0	0	0	4,519	4,519
Building: 10 - Rozsa Cntr for Performing Arts												
20055 - University Wide Commitments							1,448					1,448
38085 - Auxiliary Services											136	136
38900 - Rozsa Ctr for Performing Arts											35,859	35,859
38950 - Ticketing											297	297

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Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
Subtotal Building: 10 - Rozsa Cntr for Performing Arts	0	0	0	0	0	0	1,448	0	0	0	36,292	37,740
Building: 100 - Great Lakes Research Center												
20055 - University Wide Commitments							1,374					1,374
29110 - Info Tech Serv and Security							1,322					1,322
38500 - Memorial Union											1,462	1,462
39000 - Facilities Management	135											135
42100 - Great Lakes Research Center	585	1,741					3,599	3,369		851	1,868	12,013
Subtotal Building: 100 - Great Lakes Research Center	720	1,741	0	0	0	0	6,295	3,369	0	851	3,330	16,306
Building: 101 - Nordic Ski Storage												
37000 - General Athletics											646	646
Subtotal Building: 101 - Nordic Ski Storage	0	0	0	0	0	0	0	0	0	0	646	646
Building: 103 - New Mineral Museum												
41200 - AE Seaman Mineral Museum											8,031	8,031
Subtotal Building: 103 - New Mineral Museum	0	0	0	0	0	0	0	0	0	0	8,031	8,031
Building: 104 - Mineral Museum Storage												
41200 - AE Seaman Mineral Museum											1,500	1,500
Subtotal Building: 104 - Mineral Museum Storage	0	0	0	0	0	0	0	0	0	0	1,500	1,500
Building: 107 - Lockhart House												
38100 - Housing and Residential Life											1,860	1,860
Subtotal Building: 107 - Lockhart House	0	0	0	0	0	0	0	0	0	0	1,860	1,860
Building: 11 - Walker Arts & Humanities Ctr												
20054 - Provost and VP for Acad Affair		112										112
20055 - University Wide Commitments							4,150					4,150
38105 - Dining Services											222	222
39000 - Facilities Management	983											983
Subtotal Building: 11 - Walker Arts & Humanities Ctr	983	112	0	0	0	0	4,150	0	0	0	222	5,467

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Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
Building: 110 - Larson House												
38100 - Housing and Residential Life											2,049	2,049
Subtotal Building: 110 - Larson House	0	0	0	0	0	0	0	0	0	0	2,049	2,049
Building: 111 - Theta Tau House												
38751 - Portage Lake Golf Course											5,721	5,721
Subtotal Building: 111 - Theta Tau House	0	0	0	0	0	0	0	0	0	0	5,721	5,721
Building: 112 - Facilities Storage												
29110 - Info Tech Serv and Security	3,520											3,520
39000 - Facilities Management	2,927											2,927
Subtotal Building: 112 - Facilities Storage	6,447	0	0	0	0	0	0	0	0	0	0	6,447
Building: 113 - Salt Shed												
39000 - Facilities Management	1,589											1,589
Subtotal Building: 113 - Salt Shed	1,589	0	0	0	0	0	0	0	0	0	0	1,589
Building: 12 - Minerals & Materials Engr Bldg												
20054 - Provost and VP for Acad Affair								4			706	710
20055 - University Wide Commitments							4,873					4,873
29110 - Info Tech Serv and Security		739					98					837
39000 - Facilities Management	1,044											1,044
39900 - Occupational Safety & Health S	453											453
42001 - Vice Pres for Research							1,389	2,176			87	3,652
Subtotal Building: 12 - Minerals & Materials Engr Bldg	1,497	739	0	0	0	0	6,360	2,180	0	0	793	11,569
Building: 13 - Hamar House												
38160 - Center for Diversity-Inclusion					2,242						81	2,323
Subtotal Building: 13 - Hamar House	0	0	0	0	2,242	0	0	0	0	81	0	2,323
Building: 14 - Grover C. Dillman Hall												
20055 - University Wide Commitments							9,692					9,692
29110 - Info Tech Serv and Security		109					959					1,068
39000 - Facilities Management	162											162

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Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
Subtotal Building: 14 - Grover C. Dillman Hall	162	109	0	0	0	0	10,651	0	0	0	0	10,922
Building: 15 - Fisher Hall												
20055 - University Wide Commitments							22,133					22,133
29110 - Info Tech Serv and Security							862					862
32000 - Office of Student Affairs					378							378
38140 - Student Activities					288							288
39000 - Facilities Management	88											88
39900 - Occupational Safety & Health S	179											179
Subtotal Building: 15 - Fisher Hall	267	0	0	0	666	0	22,995	0	0	0	0	23,928
Building: 16 - Widmaier House												
39800 - Public Safety	1,976											1,976
Subtotal Building: 16 - Widmaier House	1,976	0	0	0	0	0	0	0	0	0	0	1,976
Building: 17 - J. R. Van Pelt Library												
20055 - University Wide Commitments							1,192					1,192
20900 - Jackson Ctr for Teach & Learn							3,073					3,073
27000 - J Robert Van Pelt Library						88,201	578					88,779
29110 - Info Tech Serv and Security	5					285						290
38105 - Dining Services											660	660
39000 - Facilities Management	499											499
Subtotal Building: 17 - J. R. Van Pelt Library	504	0	0	0	0	88,486	4,843	0	0	0	660	94,493
Building: 18 - U.J.Noblet Forestry Building												
20055 - University Wide Commitments							3,999					3,999
29110 - Info Tech Serv and Security							88					88
39000 - Facilities Management	105											105
42031 - Assoc VP for Research Devel				116								116
Subtotal Building: 18 - U.J.Noblet Forestry Building	105	0	0	116	0	0	4,087	0	0	0	0	4,308
Building: 19 - Chemical Sciences & Engr Bldg												
20055 - University Wide Commitments							6,988					6,988
29110 - Info Tech Serv and Security							972					972
39000 - Facilities Management	1,293											1,293
42001 - Vice Pres for Research	1,247	173									3,126	4,546

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Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
Subtotal Building: 19 - Chemical Sciences & Engr Bldg	2,540	173	0	0	0	0	7,960	0	0	0	3,126	13,799
Building: 20 - R. L. Smith Building												
20055 - University Wide Commitments							13,055					13,055
29110 - Info Tech Serv and Security		253					718					971
39000 - Facilities Management	2,377											2,377
Subtotal Building: 20 - R. L. Smith Building	2,377	253	0	0	0	0	13,773	0	0	0	0	16,403
Building: 24 - Student Development Complex												
20055 - University Wide Commitments							1,494					1,494
37000 - General Athletics							35,809				157,602	193,411
38040 - Athletic/Rec Facility Operatio											4,588	4,588
38600 - Merchandising Operations											6,001	6,001
39000 - Facilities Management	65											65
40555 - Vice Pres for Administration							68	29				97
Subtotal Building: 24 - Student Development Complex	65	0	0	0	0	0	37,371	29	0	0	168,191	205,656
Building: 25 - Sherman Field Press Box												
37000 - General Athletics											803	803
Subtotal Building: 25 - Sherman Field Press Box	0	0	0	0	0	0	0	0	0	0	803	803
Building: 26 - MITN Uplink Equipment Bldg												
29110 - Info Tech Serv and Security		10										10
Subtotal Building: 26 - MITN Uplink Equipment Bldg	0	10	0	0	0	0	0	0	0	0	0	10
Building: 28 - Kanwal and Ann Rekhi Hall												
20055 - University Wide Commitments							6,865					6,865
20900 - Jackson Ctr for Teach & Learn							2,591					2,591
29110 - Info Tech Serv and Security		1,392					1,158					2,550
31110 - Admissions		344										344
Subtotal Building: 28 - Kanwal and Ann Rekhi Hall	0	1,736	0	0	0	0	10,614	0	0	0	0	12,350
Building: 30 - Little Huskies Child Care												
38040 - Athletic/Rec Facility Operatio											4,096	4,096
Subtotal Building: 30 - Little Huskies Child Care	0	0	0	0	0	0	0	0	0	0	4,096	4,096

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Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
Building: 31 - Douglass Houghton Hall												
20054 - Provost and VP for Acad Affair											1,116	1,116
38100 - Housing and Residential Life											43,520	43,520
38105 - Dining Services											4,527	4,527
39000 - Facilities Management											2,781	2,781
Subtotal Building: 31 - Douglass Houghton Hall	0	0	0	0	0	0	0	0	0	0	51,944	51,944
Building: 32 - Daniell Heights												
38100 - Housing and Residential Life											176,841	176,841
Subtotal Building: 32 - Daniell Heights	0	0	0	0	0	0	0	0	0	0	176,841	176,841
Building: 33 - Daniell Heights Housing Shop												
39000 - Facilities Management	1,081											1,081
Subtotal Building: 33 - Daniell Heights Housing Shop	1,081	0	0	0	0	0	0	0	0	0	0	1,081
Building: 34 - Memorial Union Building												
31110 - Admissions					3,561							3,561
38105 - Dining Services											18,465	18,465
38140 - Student Activities					3,310						1,224	4,534
38500 - Memorial Union											17,911	17,911
38600 - Merchandising Operations											8,109	8,109
39000 - Facilities Management	1,115											1,115
Subtotal Building: 34 - Memorial Union Building	1,115	0	0	0	6,871	0	0	0	0	0	45,709	53,695
Building: 35 - Daniel Heights Nursery												
38100 - Housing and Residential Life											2,190	2,190
Subtotal Building: 35 - Daniel Heights Nursery	0	0	0	0	0	0	0	0	0	0	2,190	2,190
Building: 36 - Tech House												
38100 - Housing and Residential Life											2,452	2,452
Subtotal Building: 36 - Tech House	0	0	0	0	0	0	0	0	0	0	2,452	2,452
Building: 37 - Wadsworth Hall												
38084 - Continuous Improvement											1,388	1,388
38100 - Housing and Residential Life											131,688	131,688
38105 - Dining Services							2,385				27,055	29,440

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Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
39000 - Facilities Management											3,437	3,437
39900 - Occupational Safety & Health S											319	319
Subtotal Building: 37 - Wadsworth Hall	0	0	0	0	0	0	2,385	0	0	0	163,887	166,272
Building: 38 - West McNair Hall												
38100 - Housing and Residential Life											30,040	30,040
Subtotal Building: 38 - West McNair Hall	0	0	0	0	0	0	0	0	0	0	30,040	30,040
Building: 39 - McNair Hall Food Services												
38100 - Housing and Residential Life											2,829	2,829
38105 - Dining Services											7,287	7,287
Subtotal Building: 39 - McNair Hall Food Services	0	0	0	0	0	0	0	0	0	0	10,116	10,116
Building: 40 - East McNair Hall												
38100 - Housing and Residential Life											39,781	39,781
39000 - Facilities Management											242	242
Subtotal Building: 40 - East McNair Hall	0	0	0	0	0	0	0	0	0	0	40,023	40,023
Building: 41 - Central Heating Plant												
39000 - Facilities Management	1,537											1,537
Subtotal Building: 41 - Central Heating Plant	1,537	0	0	0	0	0	0	0	0	0	0	1,537
Building: 42 - Facilities Management Storage												
39000 - Facilities Management	3,802											3,802
Subtotal Building: 42 - Facilities Management Storage	3,802	0	0	0	0	0	0	0	0	0	0	3,802
Building: 44 - Facilities Mgt Building												
39000 - Facilities Management	16,679											16,679
Subtotal Building: 44 - Facilities Mgt Building	16,679	0	0	0	0	0	0	0	0	0	0	16,679
Building: 45 - Kettle-Gundlach House												
39000 - Facilities Management											5,841	5,841
Subtotal Building: 45 - Kettle-Gundlach House	0	0	0	0	0	0	0	0	0	0	5,841	5,841

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Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
Building: 46 - Nordic Ski Waxing Center												
37000 - General Athletics											4,536	4,536
Subtotal Building: 46 - Nordic Ski Waxing Center	0	0	0	0	0	0	0	0	0	0	4,536	4,536
Building: 47 - Vivian House												
38100 - Housing and Residential Life											1,634	1,634
Subtotal Building: 47 - Vivian House	0	0	0	0	0	0	0	0	0	0	1,634	1,634
Building: 48 - Hillside Place												
38100 - Housing and Residential Life											51,392	51,392
Subtotal Building: 48 - Hillside Place	0	0	0	0	0	0	0	0	0	0	51,392	51,392
Building: 49 - Waste Mgmt Resrces Recvry Bldg												
40008 - Fincial Svcs and Operations Ex Dir	4,690											4,690
Subtotal Building: 49 - Waste Mgmt Resrces Recvry Bldg	4,690	0	0	0	0	0	0	0	0	0	0	4,690
Building: 50 - Gates Tennis Center												
37000 - General Athletics							525				27,376	27,901
Subtotal Building: 50 - Gates Tennis Center	0	0	0	0	0	0	525	0	0	0	27,376	27,901
Building: 51 - O'Connor House												
32000 - Office of Student Affairs					237							237
38040 - Athletic/Rec Facility Operatio											2,340	2,340
Subtotal Building: 51 - O'Connor House	0	0	0	0	237	0	0	0	0	0	2,340	2,577
Building: 52 - Portage Lake Golf Course												
38751 - Portage Lake Golf Course											3,086	3,086
Subtotal Building: 52 - Portage Lake Golf Course	0	0	0	0	0	0	0	0	0	0	3,086	3,086
Building: 53 - Mont Ripley Ski Hill												
38890 - Mont Ripley											1,987	1,987
Subtotal Building: 53 - Mont Ripley Ski Hill	0	0	0	0	0	0	0	0	0	0	1,987	1,987

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Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
Building: 54 - Mont Ripley Ski Chalet												
38890 - Mont Ripley											3,544	3,544
Subtotal Building: 54 - Mont Ripley Ski Chalet	0	0	0	0	0	0	0	0	0	0	3,544	3,544
Building: 55 - Mont Ripley Storage Building												
38890 - Mont Ripley											3,240	3,240
Subtotal Building: 55 - Mont Ripley Storage Building	0	0	0	0	0	0	0	0	0	0	3,240	3,240
Building: 56 - Daniell Heights storage buildi												
39000 - Facilities Management	1,152											1,152
Subtotal Building: 56 - Daniell Heights storage buildi	1,152	0	0	0	0	0	0	0	0	0	0	1,152
Building: 57 - Hagen House												
38100 - Housing and Residential Life											3,125	3,125
Subtotal Building: 57 - Hagen House	0	0	0	0	0	0	0	0	0	0	3,125	3,125
Building: 58 - Golf Course Storage Building												
38751 - Portage Lake Golf Course											3,276	3,276
Subtotal Building: 58 - Golf Course Storage Building	0	0	0	0	0	0	0	0	0	0	3,276	3,276
Building: 59 - Golf Course Storage Building												
38751 - Portage Lake Golf Course											625	625
Subtotal Building: 59 - Golf Course Storage Building	0	0	0	0	0	0	0	0	0	0	625	625
Building: 60 - Golf Course - Cart Storage												
38751 - Portage Lake Golf Course											4,500	4,500
Subtotal Building: 60 - Golf Course - Cart Storage	0	0	0	0	0	0	0	0	0	0	4,500	4,500
Building: 61 - Golf Course - Cart Storage												
38751 - Portage Lake Golf Course											3,600	3,600
Subtotal Building: 61 - Golf Course - Cart Storage	0	0	0	0	0	0	0	0	0	0	3,600	3,600

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Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
Building: 62 - Golf Course Cart Storage												
38751 - Portage Lake Golf Course											4,500	4,500
Subtotal Building: 62 - Golf Course Cart Storage	0	0	0	0	0	0	0	0	0	0	4,500	4,500
Building: 63 - Golf Course Maint Bldg												
38751 - Portage Lake Golf Course											664	664
Subtotal Building: 63 - Golf Course Maint Bldg	0	0	0	0	0	0	0	0	0	0	664	664
Building: 65 - Daniell Heights Storage Bldg												
38100 - Housing and Residential Life											3,200	3,200
Subtotal Building: 65 - Daniell Heights Storage Bldg	0	0	0	0	0	0	0	0	0	0	3,200	3,200
Building: 68 - SDC Storage Bldg												
37000 - General Athletics											1,800	1,800
Subtotal Building: 68 - SDC Storage Bldg	0	0	0	0	0	0	0	0	0	0	1,800	1,800
Building: 81 - Power Generation Bldg												
39000 - Facilities Management	3,432											3,432
Subtotal Building: 81 - Power Generation Bldg	3,432	0	0	0	0	0	0	0	0	0	0	3,432
Building: 82 - Ruppe-Gundlach House												
38100 - Housing and Residential Life											4,708	4,708
Subtotal Building: 82 - Ruppe-Gundlach House	0	0	0	0	0	0	0	0	0	0	4,708	4,708
Building: 86 - MTU Tower Building												
29110 - Info Tech Serv and Security		1										1
Subtotal Building: 86 - MTU Tower Building	0	1	0	0	0	0	0	0	0	0	0	1
Building: 88 - Chemical Storage Building												
39800 - Public Safety	1,020											1,020
Subtotal Building: 88 - Chemical Storage Building	1,020	0	0	0	0	0	0	0	0	0	0	1,020

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
ASF by School/Building/Department/Cost Group

Department	O&M	G&A	DA	SPA	SSA	LIBR	IDR	OR	MTRI	OSA	OIA	Total
Building: 89 - MTU Skitrail Groomer Storage												
37000 - General Athletics											1,200	1,200
Subtotal Building: 89 - MTU Skitrail Groomer Storage	0	0	0	0	0	0	0	0	0	0	1,200	1,200
Building: 905 - Citizens Bank Bldg												
40008 - Fincial Svcs and Operations Ex Dir		2,350									1,471	3,821
42031 - Assoc VP for Research Devel				485								485
60017 - Office of Development											4,642	4,642
Subtotal Building: 905 - Citizens Bank Bldg	0	2,350	0	485	0	0	0	0	0	0	6,113	8,948
Building: 95 - ATDC												
42001 - Vice Pres for Research		692		1,515				125			692	3,024
42031 - Assoc VP for Research Devel				1,218								1,218
Subtotal Building: 95 - ATDC	0	692	0	2,733	0	0	0	125	0	0	692	4,242
Building: 96 - Portage Lake Vault												
37000 - General Athletics											2,700	2,700
Subtotal Building: 96 - Portage Lake Vault	0	0	0	0	0	0	0	0	0	0	2,700	2,700
Subtotal College: 99 - ALL COLLEGES	60,360	47,997	0	12,215	31,536	88,486	158,516	6,139	0	1,589	921,867	1,328,705
Grand Total:	71,689	48,493	65,037	12,215	31,548	88,486	660,086	196,241	10,356	10,624	991,519	2,186,294

Section O

Utility Cost Adjustment



**Michigan
Technological**
University

Utility Cost Adjustment

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

- O1 Room Type Summary Report.** This schedule shows the room types that were included in the utility cost adjustment, with the total assignable square footage and the UCA effective square footage.
- O2 Final Space (ASF and UCA ESF) by Cost Group Report.** This schedule shows the final space by cost group, with the total assignable square footage and the UCA effective square footage.
- O3 Space by Building Report – ASF and UCA ESF.** This schedule shows final space by building, with total assignable square footage and the UCA effective square footage.

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
Room Type Summary Report-ASF and UCA ESF

Room Type	Net ASF	UCA ESF
250 - Research/Nonclass La	253,085	506,170
255 - Res/Nonclass Lab Svc	23,100	46,200
Room Type Not Included in UCA Calculation	1,910,109	1,910,109
Grand Total:	2,186,294	2,462,479

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
Final Space (ASF and UCA ESF) by Cost Group Report

Cost Group	Total ASF	ASF Percent of Total	Total ESF	ESF Percent of Total
15 - OPERATIONS & MNT	71,689	3.28	71,843	2.92
20 - GENERAL ADMIN	48,493	2.22	48,493	1.97
30 - DEPARTMENT ADMIN	65,037	2.97	65,210	2.65
60 - SPON PROJ ADMIN	12,215	0.56	12,215	0.50
70 - STUDENT SERV ADMIN	31,548	1.44	31,548	1.28
80 - LIBRARY	88,486	4.05	88,486	3.59
90 - INSTRUCTION & DR	660,086	30.19	809,412	32.87
91 - ORGANIZED RESEARCH	196,241	8.98	312,928	12.71
91A - ORG RES - MTRI	10,356	0.47	13,356	0.54
92 - OTHER SPON ACTIVITIE	10,624	0.49	12,998	0.53
95 - OTHER INST ACTIVITY	991,519	45.35	995,990	40.45
Grand Total:	2,186,294	100.00	2,462,479	100.01

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
Preliminary Space By Building Report - ASF and UCA ESF

Building	Net ASF	UCA ESF
01 - Administration Building	44,912	44,912
03 - Lakeshore Center	25,985	25,985
04 - ROTC Building	13,969	13,969
05 - Academic Offices Building	17,615	17,615
06 - Annex Building	8,982	10,534
07 - Electrical Energy Resources Ct	91,099	105,814
08 - Dow Envir Sciences & Engr Bldg	93,003	128,344
09 - Alumni House	4,519	4,519
10 - Rozsa Cntr for Performing Arts	40,796	40,796
100 - Great Lakes Research Center	26,976	39,876
101 - Nordic Ski Storage	646	646
102 - Advncd Power Systms Rsch Ctr	52,928	79,750
103 - New Mineral Museum	8,031	8,031
104 - Mineral Museum Storage	1,500	1,500
105 - KRC Cold Storage	1,260	2,520
107 - Lockhart House	1,860	1,860
11 - Walker Arts & Humanities Ctr	39,430	39,430
110 - Larson House	2,049	2,049
111 - Theta Tau House	5,721	5,721
112 - Facilities Storage	6,447	6,447
113 - Salt Shed	1,589	1,589
12 - Minerals & Materials Engr Bldg	121,163	174,999
13 - Hamar House	2,923	2,923
14 - Grover C. Dillman Hall	48,047	57,779
15 - Fisher Hall	60,690	69,731
16 - Widmaier House	1,976	1,976
17 - J. R. Van Pelt Library	94,493	94,493
18 - U.J.Noblet Forestry Building	52,690	74,439
19 - Chemical Sciences & Engr Bldg	93,538	124,049
20 - R. L. Smith Building	92,014	118,130
201 - FFC Hemlock Residence	1,260	1,260
202 - FFC Sassafrass Residence	1,190	1,190
203 - FFC Elm Residence	1,348	1,348
204 - FFC Birdsey Residence	1,581	1,581
205 - FFC Spruce Residence	1,462	1,462
206 - FFC Tamarack Residence	1,779	1,779
207 - FFC Birch Residence	1,402	1,402
208 - FFC Basswood Residence	1,515	1,515
209 - FFC Cedar Residence	1,480	1,480
21 - Volatile Liquid & Gases Bldg	180	180
210 - FFC Beech Residence	1,269	1,269
211 - FFC Ash Residence	2,124	2,124
212 - FFC Balsam Residence	874	874

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
Preliminary Space By Building Report - ASF and UCA ESF

213 - FFC Pump House	636	636
Building	Net ASF	UCA ESF
214 - FFC Sawmill Museum	6,720	6,720
215 - FFC 8-Car Garage	1,730	1,730
216 - FFC Dorm II	1,134	1,134
217 - FFC Classroom I	1,516	1,516
218 - FFC Sauna Building	0	0
219 - FFC Class 2	1,151	1,151
220 - FFC Recreation Bldg	1,068	1,068
221 - FFC Computer Lab	1,150	1,150
222 - FFC Classroom 3	1,089	1,089
223 - FFC Dorm	11,250	11,250
224 - FFC Carriage House	0	0
225 - FFC Storage Bldg III	255	255
226 - FFC Storage Bldg II	2,320	2,320
227 - FFC Storage Shed	260	260
229 - FFC Lumber Storage	2,520	2,520
230 - FFC 9-Stall Garage	4,180	4,180
231 - FFC Maintenance Bldg	8,700	8,700
233 - FFC Main Office	1,731	1,731
235 - FFC Wellhouse	0	0
236 - FFC Reservoir Shelter	0	0
24 - Student Development Complex	212,706	216,259
25 - Sherman Field Press Box	803	803
26 - MITN Uplink Equipment Bldg	10	10
27 - Ford Forestry Center	10	10
28 - Kanwal and Ann Rekhi Hall	28,358	31,198
30 - Little Huskies Child Care	4,096	4,096
31 - Douglass Houghton Hall	51,944	51,944
32 - Daniell Heights	176,841	176,841
33 - Daniell Heights Housing Shop	1,081	1,081
34 - Memorial Union Building	57,890	57,890
35 - Daniel Heights Nursery	2,190	2,190
36 - Tech House	2,452	2,452
37 - Wadsworth Hall	166,272	166,272
38 - West McNair Hall	30,040	30,040
39 - McNair Hall Food Services	10,116	10,116
40 - East McNair Hall	40,023	40,023
41 - Central Heating Plant	1,537	1,537
42 - Facilities Management Storage	5,322	5,322
44 - Facilities Mgt Building	16,679	16,679
45 - Kettle-Gundlach House	5,841	5,841
46 - Nordic Ski Waxing Center	4,536	4,536
47 - Vivian House	1,634	1,634

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
Preliminary Space By Building Report - ASF and UCA ESF

48 - Hillside Place	51,392	51,392
49 - Waste Mgmt Resrces Recvry Bldg	4,690	4,690
Building	Net ASF	UCA ESF
50 - Gates Tennis Center	27,901	27,901
51 - O'Connor House	2,577	2,577
52 - Portage Lake Golf Course	3,086	3,086
53 - Mont Ripley Ski Hill	1,987	1,987
54 - Mont Ripley Ski Chalet	3,544	3,544
55 - Mont Ripley Storage Building	3,240	3,240
56 - Daniell Heights storage buildi	1,152	1,152
57 - Hagen House	3,125	3,125
58 - Golf Course Storage Building	3,276	3,276
59 - Golf Course Storage Building	625	625
60 - Golf Course - Cart Storage	4,500	4,500
61 - Golf Course - Cart Storage	3,600	3,600
62 - Golf Course Cart Storage	4,500	4,500
63 - Golf Course Maint Bldg	664	664
64 - Golf Course Pump House	0	0
65 - Daniell Heights Storage Bldg	3,200	3,200
68 - SDC Storage Bldg	1,800	1,800
69 - KRC Engineering Design Center	8,507	11,029
70 - KRC Scientific & Admin Offices	6,976	8,733
71 - KRC Machine & Vehicle Shops	3,861	3,861
72 - KRC Vehicle Service Bldg	5,538	5,538
73 - KRC Vehicle Storage Bldg	3,861	3,861
74 - KRC Engineering Laboratories	3,364	5,917
75 - KRC Special Projects Facility	787	1,574
76 - KRC Support Services Facility	895	895
77 - KRC Water Truck Storage	1,600	1,600
78 - KRC Engineering Support Facil.	4,786	4,786
79 - KRC Chrysler Support Fac II	3,680	3,680
80 - KRC Cold Storage Building	4,000	4,000
81 - Power Generation Bldg	3,432	3,432
82 - Ruppe-Gundlach House	4,708	4,708
84 - Harold Meese Center	9,565	10,632
86 - MTU Tower Building	1	1
88 - Chemical Storage Building	1,020	1,020
89 - MTU Skitrail Groomer Storage	1,200	1,200
90 - Sands Pilot Plant	10,652	21,304
901 - USDA Forest Service	100	200
905 - Citizens Bank Bldg	8,948	8,948
906 - MTRI	12,835	15,857
92 - Alternative Enrgy Rsch Bldg	3,607	6,625
93 - Fish Hatchery Building	0	0

MICHIGAN TECHNOLOGICAL UNIVERSITY
FYE JUNE 30, 2019
Preliminary Space By Building Report - ASF and UCA ESF

94 - AMJOCH Observatory	352	352
95 - ATDC	12,354	13,093
Grand Total:	2,186,294	2,462,479

Appendix A



**Michigan
Technological
University**



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

IN REPLY REFER TO:

Agreement Date: June 14, 2017
 Supersedes Agreement Dated: June 24, 2016

NEGOTIATION AGREEMENT

INSTITUTION: MICHIGAN TECHNOLOGICAL UNIVERSITY
 HOUGHTON, MICHIGAN

The Facilities and Administrative (F&A) rates contained herein are for use on grants, contracts and/or other agreements issued or awarded to Michigan Technological University by all Federal Agencies of the United States of America, in accordance with the provisions and cost principles mandated by 2 CFR Part 200. These rates shall be used for forward pricing and billing purposes for the Michigan Technological University's Fiscal Years 2017 through 2020. This agreement supersedes all previous rate agreements/determinations for Fiscal Year 2017.

SECTION I: RATES - TYPE: PREDETERMINED (PRED)

<u>TYPE</u>	<u>FROM</u>	<u>TO</u>	<u>ON CAMPUS</u>	<u>OFF CAMPUS</u>	<u>BASE</u>	<u>APPLICABLE TO</u>
<u>Main Campus</u>						
PRED	7/1/16	6/30/17	55.0%	26.0%	(a)	Organized Research (1)
PRED	7/1/17	6/30/20	53.0%	26.0%	(a)	Organized Research (1)
PRED	7/1/16	6/30/17	71.0%	41.0%	(a)	Organized Research (2)
PRED	7/1/17	6/30/20	70.2%	43.1%	(a)	Organized Research (2)
PRED	7/1/16	6/30/17	52.0%	26.0%	(a)	Instruction
PRED	7/1/17	6/30/20	52.6%	26.0%	(a)	Instruction
PRED	7/1/16	6/30/17	34.5%	26.0%	(a)	Other Sponsored Activities
PRED	7/1/17	6/30/20	37.0%	26.0%	(a)	Other Sponsored Activities
<u>Michigan Tech Research Institute, Ann Arbor, MI</u>						
PRED	7/1/16	6/30/17	50.75%	26.0%	(a)	Organized Research (1)
PRED	7/1/17	6/30/20	51.4%	26.0%	(a)	Organized Research (1)
PRED	7/1/16	6/30/17	84.5%	59.5%	(a)	Organized Research (2)
PRED	7/1/17	6/30/20	81.7%	56.3%	(a)	Organized Research (2)

DISTRIBUTION BASE

- (a) Modified Total Direct Costs (MTDC), as defined in 2 CFR Part 200, consisting of all direct salaries and wages, applicable fringe benefits, materials and supplies, services, travel, and subawards up to the first \$25,000 of each subaward (regardless of the period covered by the subawards under the award). MTDC excludes equipment, capital expenditures, charges for patient care, rental costs, tuition remission, scholarships and fellowships, participant support costs and the portion of each subaward in excess of \$25,000.

APPLICABLE TO:

- (1) Applies to all Non-DOD Instruments, all DOD Grants and to DOD Contracts awarded before November 30, 1993. See Section II, Paragraph E hereof (capped)
- (2) Applies to only DOD Contracts awarded on or after November 30, 1993 in accordance with and under the authority of DFARS 231.303(1). See Section II, Paragraph E hereof (uncapped).

SECTION II: GENERAL TERMS AND CONDITIONS

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

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

C. PREDETERMINED RATES: The predetermined rates contained in this agreement are not subject to adjustment in accordance with the provisions of 2 CFR Part 200, subject to the limitations contained in Part A of this section.

D. USE BY OTHER FEDERAL AGENCIES: The rates set forth in Section I hereof were negotiated in accordance with and under the authority set forth in 2 CFR Part 200. Accordingly, such rates shall be applied to the extent provided in such regulations to grants, contracts, and/or

other agreements to which 2 CFR Part 200 is applicable, subject to any limitations in part A of this section. Copies of this document may be provided by either party to other Federal agencies to provide such agencies with documentary notice of this agreement and its terms and conditions.

E. APPLICATION OF INDIRECT COST RATES TO DOD CONTRACTS: In accordance with DFARS 231.303, no limitation (unless waived by the institution) may be placed on the reimbursement of otherwise allowable indirect costs incurred by an institution of higher education under a DOD contract awarded on or after November 30, 1993, unless the same limitation is applied uniformly to all other organizations performing similar work. It has been determined by the Department of Defense that such limitation is not being uniformly applied. Accordingly, the rates cited (2) of Section I, as explained under the title, "APPLICABLE TO" do not reflect the application of the 26% limitation on administrative indirect costs imposed by 2 CFR Part 200, whereas (1) do so.

F. DFARS WAIVER: Signature of this agreement by the authorized representative of Michigan Tech University and the Government acknowledges and affirms the University's request to waive the prohibition contained in DFARS 231.303(1) and the Government's exercise of its discretion contained in DFARS 231.303(2) to waive the prohibition in DFARS 231.303(1) with the exception of the MTU Main Campus Research Rate and MTRI Campus Research Rate. The waiver request by Michigan Tech University is made to simplify the University's overall management of DOD cost reimbursements under DOD contracts.

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

Accepted:

FOR THE MICHIGAN TECHNOLOGICAL
UNIVERSITY:



JULIE H. SEPPALA
Vice President for Finance
Treasurer of the Board of Trustees

6-15-2017
Date

FOR THE U.S. GOVERNMENT:



LINDA B. SHIPP
Contracting Officer

6-16-2017
Date

For information concerning this agreement contact:
Shea Kersey
Office of Naval Research

Phone: (703) 696-2055
E-mail: shea.kersey@navy.mil

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

- | | | | | |
|---|---|--|---|--|
| 1 Administration Building | Building Materials Science & Engineering, College of Engineering, Institute of Materials Processing, Biomedical Engineering | 24 Student Development Complex | 44 Facilities Management Offices | Husky Plaza |
| 4 ROTC Building | | 25 Sherman Field Press Box | 45 Sustainability Design House | Not appearing on map:
Ford Center, Alberta |
| 5 Academic Office Building | | 28 Kanwal & Ann Rekhi Hall | 48 Hillside Place | Alternative Energy Research Building,
Hancock |
| 7 Electrical Energy Resources Center | 13 Hamar House | 30 Little Huskies Child Development Center | 50 Gates Tennis Center | Keweenaw Research Center,
Advanced Power Systems Research Center,
Houghton County Memorial Airport |
| 8 Dow Environmental Sciences & Engineering Building | 14 Dillman Hall | 31 Douglass Houghton Hall (DHH) | 51 O'Connor House | Huntington Bank Building, Hancock |
| 9 Alumni House | 15 Fisher Hall | 32 Daniell Heights Apartments | 82 Innovation Center for Entrepreneurship (ICE) House | Michigan Tech Lakeshore Center,
Houghton |
| 10 Rozsa Center for the Performing Arts | 16 Public Safety & Police Services | 34 Memorial Union Building | 84 Harold Meese Center | |
| 11 Walker Arts & Humanities Center | 17 J. R. Van Pelt & John & Ruanne Opie Library | 37 Wadsworth Hall | 95 Advanced Technology Development Complex | |
| 12 Minerals & Materials Engineering | 18 U. J. Noblet Forestry Building | 38 West McNair Hall | 100 Great Lakes Research Center | |
| | 19 Chemical Sciences & Engineering Building | 40 East McNair Hall | 103 A. E. Seaman Mineral Museum | |
| | 20 R. L. Smith Building | 41 Central Heating Plant | 107 Peace Corps Master's International House | |
| | | 42 Facilities Management Storage | | |

As of July 2017

