

Ferris State University  
 Budgetary Planning and Analysis  
 FY12 Approved General Fund Budget Allocations

Division	Approved Budget	Percent of Total Budget
<b>Academic Affairs Division</b>		
Vice President's Office and Departments	\$10,601,443	5.75%
Academic Senate	241,858	0.13%
Center for Teaching and Learning	581,461	0.32%
International Center	605,819	0.33%
College of Allied Health	5,978,002	3.24%
College of Arts and Science	20,012,505	10.85%
College of Business	12,024,496	6.52%
College of Education	5,184,992	2.81%
College of Optometry	3,760,618	2.04%
College of Pharmacy	9,103,071	4.93%
College of Engineering Technology	12,246,311	6.64%
College of Professional and Technological Studies	11,997,271	6.50%
University College	3,306,615	1.79%
Library	4,242,017	2.30%
<b>Academic Affairs Division</b>	<b>\$99,886,479</b>	<b>54.14%</b>
<b>Administration and Finance Division</b>		
Vice President's Office and Departments	\$1,149,755	0.62%
Athletics (includes Athletic Scholarships)	4,945,707	2.68%
Human Resources	883,956	0.48%
Information Systems and Telecommunications	6,416,059	3.48%
Physical Plant	7,256,964	3.93%
Finance Office	1,204,118	0.65%
Business Operations	928,931	0.50%
Investment and Grants	243,915	0.13%
Purchasing Office	245,483	0.13%
Risk Management	85,148	0.05%
Public Safety	1,505,519	0.82%
<b>Administration and Finance Division</b>	<b>\$24,865,555</b>	<b>13.48%</b>
<b>Executive Division</b>		
President's Office	\$1,139,370	0.62%
Board of Trustees	289,003	0.16%
Diversity and Inclusion Office	400,830	0.22%
Budgetary Planning & Analysis	415,880	0.23%
<b>Executive Division</b>	<b>\$2,245,083</b>	<b>1.22%</b>

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Division	Approved Budget	Percent of Total Budget
<b>General Division</b>		
Utilities	\$5,378,243	2.91%
Insurance	610,000	0.33%
Bad Debt Tuition/Credit Card Charges/Other	709,139	0.38%
Financial Aid Administration/Financial Aid Match	355,000	0.19%
Debt Service, Rentals, Transfers, GF Reserve	4,717,980	2.56%
Deferred/Routine Maintenance/Minor Capital Improvements	1,054,927	0.57%
Student Assistance w/o Athletic Scholarships	11,843,508	6.42%
Strategic Planning	1,140,105	0.62%
Pooled Compensation	495,889	0.27%
<b>General Division</b>	<b>\$26,304,791</b>	<b>14.26%</b>
<b>Governmental Relations and General Counsel Division</b>		
Vice President's Office and Departments	\$1,081,327	0.59%
Equal Opportunity	176,607	0.10%
Litigation, Arbitration and Collective Bargaining	152,768	0.08%
<b>Governmental Relations and General Counsel Division</b>	<b>\$1,410,702</b>	<b>0.76%</b>
<b>Student Affairs Division</b>		
Vice President's Office and Departments	\$967,220	0.52%
Admissions, Financial Aid, Records	4,722,080	2.56%
Career Services	154,656	0.08%
Institutional Research	160,609	0.09%
Test Administration	81,103	0.04%
University Recreation	438,210	0.24%
Student Services/Counseling	667,123	0.36%
Office of Minority Affairs	303,371	0.16%
<b>Student Affairs Division</b>	<b>\$7,494,372</b>	<b>4.06%</b>
<b>University Advancement and Marketing Division</b>		
Vice President's Office and Departments	\$419,257	0.23%
Alumni Affairs	397,087	0.22%
Annual Giving and Advancement Services	335,835	0.18%
Marketing	2,005,898	1.09%
Development Office	771,168	0.42%
Planned Giving	128,406	0.07%
<b>University Advancement and Marketing Division</b>	<b>\$4,057,651</b>	<b>2.20%</b>
<b>Kendall College of Art and Design</b>		
<b>Kendall College of Art and Design</b>	<b>\$18,245,000</b>	<b>9.89%</b>
<b>General Fund Total</b>	<b>\$184,509,633</b>	<b>100.00%</b>