

Ferris State University  
 Budgetary Planning and Analysis  
 FY12 Approved Housing and Dining Budget Allocations

Department	Approved Budget	Percent of Total Budget
<b>Housing/Dining</b>		
General Overhead (1)	\$3,232,558	9.19%
Physical Plant (2)	\$5,367,767	15.26%
Maintenance & Replacement Transfers	\$2,615,392	7.44%
<b>Housing/Dining Overhead Budget</b>	<b>\$11,215,717</b>	<b>31.88%</b>
<b>Dining</b>		
Dining Overhead (3)	\$2,224,564	6.32%
The Market	785,372	2.23%
Westview Dining	1,797,663	5.11%
The Rock Café	5,089,617	14.47%
Catering Services	419,251	1.19%
Quiznos and Rankin Center Coffee Shop	290,402	0.83%
Starbucks Coffee Shop	354,448	1.01%
Vending	0	0.00%
<b>Total Dining Budget</b>	<b>\$10,961,317</b>	<b>31.16%</b>
<b>Housing</b>		
Residence Halls and Housing Overhead (4)	\$7,633,498	21.70%
East Campus Suites	\$1,490,000	4.24%
Apartments	3,875,468	11.02%
<b>Total Housing budget</b>	<b>\$12,998,966</b>	<b>36.95%</b>
<b>Total Housing/Dining</b>	<b>\$35,176,000</b>	<b>100.00%</b>

Notes:

- 1) These accounts contain activity that serve both Housing and Dining.
- 2) These accounts contain Physical Plant labor (including custodial) and some Supply and Expense for Physical Plant expenditures related to Housing and Dining.
- 3) This account includes Dining administrative activities that support all Dining Services Units.
- 4) This account includes Housing central costs that support both Resident Halls and Apartments and East Campus Suites.