

**Ferris State University
 Budgetary Planning and Analysis
 FY18 Approved General Fund Budget Allocations**

Division	Approved	Percent of
	Budget	Total Budget
Academic Affairs Division		
Vice President's Office and Departments	\$3,916,088	1.85%
Academic Senate	200,389	0.09%
Office of International Education	1,170,066	0.55%
College of Health Professions	9,695,714	4.58%
College of Arts and Science	25,418,824	12.02%
College of Business	15,615,613	7.38%
College of Education	6,401,565	3.03%
College of Optometry	4,470,357	2.11%
College of Pharmacy	11,509,188	5.44%
College of Engineering Technology	14,459,590	6.84%
Office of Extended and International Operations	10,443,835	4.94%
Retention and Student Success	4,030,020	1.91%
Library	3,925,783	1.86%
Academic Affairs Division	\$111,257,032	52.61%
Administration and Finance Division		
Vice President's Office and Departments	\$1,014,094	0.48%
Athletics (includes Athletic Scholarships)	6,727,571	3.18%
Human Resources	1,057,019	0.50%
Information Systems and Telecommunications	7,183,879	3.40%
Physical Plant	8,589,153	4.06%
Finance Office	1,401,175	0.66%
Student Financial Services	961,028	0.45%
Investment and Treasury Management	173,577	0.08%
Purchasing Office	261,031	0.12%
SHERM	389,832	0.18%
Public Safety	1,650,092	0.78%
Administration and Finance Division	\$29,408,451	13.91%
Executive Division		
President's Office	\$1,211,710	0.57%
Board of Trustees	297,557	0.14%
Diversity and Inclusion Office	634,133	0.30%
Budgetary Planning and Analysis	466,860	0.22%
Executive Division	\$2,610,260	1.23%

**Ferris State University
 Budgetary Planning and Analysis
 FY18 Approved General Fund Budget Allocations**

Division	Approved Budget	Percent of Total Budget
General Division		
Utilities	\$3,921,296	1.85%
Insurance	780,000	0.37%
Bad Debt Tuition/Credit Card Charges/Other	797,704	0.38%
Financial Aid Administration/Financial Aid Match	443,696	0.21%
Debt Service, Rentals, Transfers	5,698,996	2.69%
Deferred/Routine Maintenance/Minor Capital Improvements	675,000	0.32%
Student Assistance w/o Athletic Scholarships	19,322,420	9.14%
Strategic Planning	2,222,006	1.05%
Pooled Compensation	1,608,886	0.76%
General Division	\$35,470,004	16.77%
Governmental Relations and General Counsel Division		
Vice President's Office and Departments	\$1,158,435	0.55%
Equal Opportunity	176,303	0.08%
Litigation, Arbitration and Collective Bargaining	152,768	0.07%
Governmental Relations and General Counsel Division	\$1,487,506	0.70%
Student Affairs Division		
Vice President's Office and Departments	\$1,276,312	0.60%
Admissions, Financial Aid, Records	5,307,181	2.51%
Career Services	206,435	0.10%
Institutional Research	265,286	0.13%
Test Administration	119,071	0.06%
University Recreation	632,526	0.30%
Student Services/Counseling	782,270	0.37%
Office of Minority Affairs	310,436	0.15%
University Center	40,123	0.02%
Student Affairs Division	\$8,939,640	4.23%
University Advancement and Marketing Division		
Vice President's Office and Departments	\$1,384,780	0.65%
Alumni Relations	284,408	0.13%
Advancement	1,892,616	0.89%
Marketing Client Services	1,163,633	0.55%
University Advancement and Marketing Division	\$4,725,437	2.23%
Kendall College of Art and Design		
Kendall College of Art and Design	\$18,036,234	8.53%
FY 18 Budget Reductions	-\$442,482	-0.21%
General Fund Total	\$211,492,082	100.00%