

**Ferris State University
 Budgetary Planning and Analysis
 FY19 Approved General Fund Budget Allocations**

Division	Approved Budget	Percent of Total Budget
Academic Affairs Division		
Vice President's Office and Departments	\$3,312,116	1.58%
Academic Senate	164,652	0.08%
Office of International Education	1,184,662	0.57%
College of Health Professions	9,802,011	4.69%
College of Arts and Science	24,840,724	11.88%
College of Business	15,809,845	7.56%
College of Education	5,977,895	2.86%
College of Optometry	4,486,472	2.15%
College of Pharmacy	11,805,958	5.65%
College of Engineering Technology	14,433,841	6.90%
Office of Extended and International Operations	10,199,982	4.88%
Retention and Student Success	3,555,073	1.70%
Library	3,667,137	1.75%
Academic Affairs Division	\$109,240,368	52.25%
Administration and Finance Division		
Vice President's Office and Departments	\$1,521,345	0.73%
Athletics (includes Athletic Scholarships)	6,928,638	3.31%
Human Resources	1,078,592	0.52%
Information Systems and Telecommunications	6,862,661	3.28%
Physical Plant	8,255,664	3.95%
Finance Office	1,425,862	0.68%
Student Financial Services	893,090	0.43%
Investment and Treasury Management	124,548	0.06%
Purchasing Office	254,378	0.12%
SHERM	392,856	0.19%
Public Safety	1,726,011	0.83%
Administration and Finance Division	\$29,463,645	14.09%
Executive Division		
President's Office	\$1,184,576	0.57%
Board of Trustees	291,782	0.14%
Diversity and Inclusion Office	635,557	0.30%
Budgetary Planning and Analysis	467,339	0.22%
Executive Division	\$2,579,254	1.23%
General Division		
Utilities	\$3,797,997	1.82%
Insurance	780,000	0.37%
Bad Debt Tuition/Credit Card Charges/Other	797,704	0.38%
Financial Aid Administration/Financial Aid Match	447,998	0.21%
Debt Service, Rentals, Transfers	5,349,660	2.56%
Deferred Maintenance	675,000	0.32%
Student Assistance w/o Athletic Scholarships	20,140,876	9.63%
Strategic Planning	1,565,160	0.75%
Pooled Compensation	2,420,133	1.16%
General Division	\$35,974,528	17.21%

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Division	Approved Budget	Percent of Total Budget
Governmental Relations \$ General Counsel Division		
Vice President's Office and Departments	\$1,170,008	0.56%
Equal Opportunity	178,766	0.09%
Litigation, Arbitration and Collective Bargaining	152,768	0.07%
Governmental Relations and General Counsel Division	\$1,501,542	0.72%
Student Affairs Division		
Vice President's Office and Departments	\$1,374,070	0.66%
Admissions, Financial Aid, Records	5,249,058	2.51%
Career Services	212,704	0.10%
Institutional Research	269,182	0.13%
Test Administration	23,428	0.01%
University Recreation	641,798	0.31%
Student Services/Counseling	803,925	0.38%
Office of Minority Affairs	321,353	0.15%
University Center	40,123	0.02%
Student Affairs Division	\$8,935,641	4.27%
University Advancement and Marketing Division		
Vice President's Office and Departments	\$1,411,563	0.68%
Alumni Relations	280,411	0.13%
Advancement	1,840,125	0.88%
Marketing Client Services	1,137,063	0.54%
University Advancement and Marketing Division	\$4,669,162	2.23%
Kendall College of Art and Design		
Kendall College of Art and Design	\$16,707,491	7.99%
General Fund Total	\$209,071,631	100.00%
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