

# FERRIS STATE UNIVERSITY

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FERRIS FORWARD

Fiscal 2020-21

Continuation Budget and Tuition Rate Recommendation

Board Approved June 17, 2020



*Prepared by:*

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COVID-19

Ferris State University  
Fiscal 2020-21  
Continuation Budget and Tuition Rate Recommendation  
June 2020

The COVID-19 pandemic has created an unprecedented time in higher education across our nation. In March over a two-week span colleges and universities moved entirely to remote instruction. Residence halls were closed and those students able to do so moved home. Many institutions, as with those in Michigan, closed the doors to their buildings and moved employees to working remotely from home. Support for students and the recruitment of new students are now conducted virtually.

The impact of COVID-19 is profound and relentless. As a university we are confronted with the challenge of making prudent decisions when the future is uncertain. We need to act with intentionality in the face of unprecedented ambiguity. In doing so we must not only adapt to the present and immediate future, but also position the University so that it can thrive in the aftermath of this pandemic.

State officials are facing significant budget shortfalls as a result of historically high unemployment, business closures, and the multitude of uncertainty surrounding a resurgence of the virus. In Michigan, officials are debating how to address up to \$3 billion in lost revenues in both the current fiscal year and next year. It may be late September before Michigan budgets are completed, leaving public universities facing what potential impact there will be on institutional appropriation funding.

Federal, state, and University resources have quickly been identified to help struggling families. This support has been significant.

- Enhanced unemployment provides benefits up to \$972/week effectively replacing a \$50,000 annual salary
- Students are eligible for Pandemic Unemployment Assistance of \$600 per week
- \$1,200 per person stimulus payments were distributed to US families
- \$4.5 million in CARES grants are being distributed to our students
- \$600,000 in grants to students from private Ferris donations have been distributed
- \$650,000 in student hardship funding has been distributed

Strong efforts at the University have reversed what would have been a significant decline in continuing students. The absence of an in-person orientation has created uncertainty over the fall student recruitment class. We are now personally contacting new students and registering them for classes over the telephone. National studies suggest that some students and their families are delaying decisions about attending college.

The late decision-making about attending college this fall means that we will not have a clear understanding of enrollment until classes begin in August. At this time, the

University is planning for up to a 9 percent enrollment decline on campus and 15 percent at Kendall College of Art and Design. The University's fiscal year 2020-21 planning will address any shortfall in enrollment with offsetting base budget reductions. To address a potential sharp reduction the University is preparing a general fund budget with reductions of \$20.1 million.

All of this uncertainty makes developing a budget at this time very challenging. Since there is so much that is unknown, the University is recommending that a continuation of the FY20 general fund operating budget be approved until final budgets can be presented for Board action in the fall. The recommendation is for a continuation at 93 percent of the approved FY20 total which equates to \$192.1 million. This action would include approval of routine contracts as typically presented to the Board at this time and as attached. Also attached is an updated FY21 student fee list.

To support the fixed cost increases for inflationary and collectively bargained compensation, utilities, and debt service as well as support for an additional \$600,000 of Ferris campus based student aid, the University is recommending that fiscal year 2020-21 tuition increase an average of 3.4 percent (2.78% for lower division, and 3.98% for upper) as detailed in the following schedule.

## Fiscal 2020-21 Tuition Rate Recommendation

### Undergraduate

<i>U. S. and Canada</i>	Current	Proposed	Change	Percent
Lower Division	\$431	\$443	\$12	2.78%
Upper Division	\$452	\$470	\$18	3.98%
Undergraduate Average				3.40%
<i>International</i>				
Lower Division	\$696	\$715	\$19	2.73%
Upper Division	\$727	\$756	\$29	3.99%

### Graduate

U. S. and Canada	\$634	\$659	\$25	3.94%
International	\$951	\$989	\$38	4.00%

### Doctoral

	\$717	\$746	\$29	4.04%
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### First Professional

#### *Optometry*

Continuing Student	\$775	\$806	\$31	4.00%
New Student	\$808	\$840	\$32	3.96%

#### *Pharmacy*

Continuing Student	\$812	\$845	\$33	4.00%
New Student	\$834	\$867	\$33	3.96%

### Kendall

#### *Undergraduate Studio*

U. S. and Canada	\$987	\$1,021	\$34	3.44%
International	\$1,574	\$1,628	\$54	3.43%

#### *Undergraduate Gen Ed*

Lower Division	\$431	\$443	\$12	2.78%
Upper Division	\$452	\$470	\$18	3.98%
International Lower	\$696	\$715	\$19	2.73%
International Upper	\$727	\$756	\$29	3.99%

#### Graduate

MFA/March	\$1,079	\$1,122	\$43	3.99%
MBA	\$636	\$659	\$23	3.62%

### Dual Enrollment

	\$274	\$282	\$8	2.92%
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### Dual Kendall Studio

	\$290	\$298	\$8	2.76%
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### Concurrent

	\$137	\$141	\$4	2.92%
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# FERRIS STATE UNIVERSITY

FERRIS FORWARD

## Routine Contract Approvals – 2020-2021

The recommended general fund operating budget supports a number of routine annual contract renewals. No additional Board action is required for these items.

Recurring Contract	Current Provider	FY2019 Approved Amount	FY2019 Actual Spending	FY2020 Approved Amount	FY2021 Request Amount
<b>General Fund Areas</b>					
Advance Pharmacy Practice Exp	Several Vendors	\$429,929	\$388,120	\$514,000	\$456,500
Board of Trustees Legal Counsel	Mika, Meyer, Beckett and Jones	\$60,000	\$48,190	\$52,700	\$52,700
Chiller Preventative Maintenance	Trane West Michigan	\$45,000	\$47,423	\$50,000	\$65,000
Electronic Recruitment & Mktg	TargetX/Sales Force	\$120,000	\$119,580	\$120,000	\$125,000
External Auditors	Andrews Hopper Pavlik PLC	\$75,000	\$72,000	\$75,000	\$80,000
Elevator Testing/Repairs* (split w/KCAD)	Elevator Services, Inc.	~	~	\$110,000	\$110,000
External Lobbyist	Manny Lentine, Inc	\$50,000	\$50,000	\$50,000	\$50,000
Fire Life Safety Insp & Testing**	Tyco Fire & Security Mgmt.	\$100,000	\$81,529	\$100,000	\$100,000
HVAC Prevent Main & Serv - Kendall	Dyken Mechanical, Inc.	\$55,500	\$67,609	\$50,000	\$50,000
Internal Auditors	Rehmann Group	\$45,000	\$49,000	\$48,000	\$55,000
Investment Advisors	Ellwood Associates	\$105,000	\$105,000	\$105,000	\$107,100
Library Acquisitions	Several Vendors	\$1,212,750	\$1,000,349	\$1,212,750	\$1,000,349
Library Acquisitions – Kendall	Several Vendors	\$78,500	\$31,997	\$46,400	\$37,500
Marketing Representative-BR & EIO	160over90	~	\$378,709	\$349,600	\$349,600
Microsoft Licensing	Various – Per Bids	\$117,030	\$105,155	\$123,000	\$135,300
Microsoft Premium Support Services	Microsoft	\$50,370	\$49,300	\$55,000	\$60,500
Roof Preventative Maintenance**	RoofTech Consulting	\$100,000	\$71,250	\$100,000	\$100,000
Security Services – Kendall	DK Security	\$300,000	\$236,735	\$232,200	\$232,173
Sign Language Interpreter	Several Vendors	\$260,000	\$191,612	\$260,000	\$255,000
Student Loan Collections Services	Outsourcing Solutions	\$170,000	\$125,040	\$170,000	\$170,000
Travel and Expense Software*	SAP Concur	~	\$126,602	~	\$91,012
Web Search Optimization	Peak Positions	\$60,000	\$60,000	\$60,000	\$60,000
<b>Non-General Fund Areas (supported through self-generated funding)</b>					
Assessment Services Charter Acads	Northwest Evaluation Assoc	\$115,000	\$76,963	\$115,000	\$90,000
Worksite Agreement – Dining	Hope Network West Michigan	\$130,000	\$141,420	\$150,000	\$175,000

\* New to list:

*Elevator Testing/Repairs, Elevator Services, Inc. – Board approved 5/10/19, Res. 4e.*

*Travel and Expense Software, SAP Concur (approved but did not get added to the list) – Board approved FY13.*

\*\* Funding split between general and non-general fund.

Given these are estimates, approvals include authorization up to five percent over these amounts up to a \$10,000 variance on any individual item.

Contracts under \$50,000 no longer need to be included on the Routine Contract List. The contracts that are very close to the \$50,000 will remain.

## Student Services/Supply Fees 2020-2021

The list contains fees strictly for students as the primary customer.

### 2020-2021 Additions and/or Increases

FEE TYPE	DESCRIPTION	AMOUNT	FREQUENCY	COLLEGE/DEPART	REFUNDABLE	FOAP	ORG NAME	EFF. DATE
Service	* 2% Late Payment Fee-FSU & KCAD (Stu Finc Serv-25%)	variable	as needed	Student Financial Serv	no	10000-56200-662	Student Financial Services	Jul-02
Service	* 2% Late Payment Fee-FSU & KCAD (Tuition-75%)	variable	as needed	Student Financial Serv	no	10000-10020-990	General Fund Revenue	Jul-02
Service	**Payment Plan Fee (Stu Finc Serv-50%)	\$30	per semester	Student Financial Serv	no	10000-56200-662	Student Financial Services	Jul-08
Service	**Payment Plan Fee (Tuition-50%)	\$30	per semester	Student Financial Serv	no	10000-10020-990	General Fund Revenue	Jul-08
Educational	3D Studio Course Fee (Sculpture & Functional Art)	\$74	per class	Kendall College	no	10100-92231-5213-110	3D Studio Fee	Jul-14
Educational	ACCUPLACER Fee	vendor amt	as needed	Testing	no	11581-61401-5727-554	Accuplacer	Apr-16
Educational	ACLS Advanced Cardiac Life Support (certification)	vendor amt	per class	Pharmacy	no	10000-37000-446	Pharmacy Dean's Office	May-18
Educational	ACT	vendor amt	once	Testing	no	11578-61401-554	ACT Testing Account	Jul-01
Service	Advance Enrollment Deposit	\$200	once	Pharmacy	no	10000 10000 5120	On Campus Tuition	Aug-18
Service	Advance Enrollment Deposit	\$500	once	Optometry	no	10000-10000 5118	On Campus Tuition	Apr-16
Educational	Alcohol Education Class	\$100	as needed	Office of Student Conduct	no	10000-62200-551	Office of Student Conduct	Aug-01
Educational	APL - Credit Award Fee	\$50	as needed	R&SS	no	11658-43000-554	R&SS	Jul-00
Educational	APL - Prior Learning Assessment	\$250	as needed	R&SS	no	11658-43000-554	R&SS	Jul-00
Educational	APL - Pre-Assessment Fee	\$65	as needed	R&SS	no	11658-43000-554	R&SS	Jul-00
Service	App Processing Fee-Crim Background Check	\$25	as needed	Admissions	no	10000-61100-5219-556	Admissions	Jun-07
Educational	Application Fee (Int'l Stu App Fee)	\$30	once	Kendall College	no	10100-92000-5218-990	Kendall Revenue	Apr-16
Service	Bad Check Fee on Tuition	\$25	as needed	Student Financial Serv	no	10033-56200-1605-662	Student Financial Services	Jul-02
Service	Bulldog I.D. Card (replacement cost)	\$25	as needed	Telecommunications	no	X30214-54401-900	Bulldog Debit Card	May-18
Educational	CLEP	\$25	as needed	Testing	no	11580-61401-554	CLEP Testing	Jul-04
Service	Contract Guarantee Deposit	\$200	as needed	Residential Life	yes	X51902-30000-991	Housing & Res Life	Jul-98
Service	Convenience Fee (Student Financial Serv)	variable	as needed	Third Party Collection	no	Vendor charges for this fee	N/A	Jul-10
Educational	Digital Resource Fee	\$108	per class	Kendall College	no	10100-92251-5213-110	Digital Resource Fee	May-18
Educational	Drug Education Class	\$100	as needed	Office of Student Conduct	no	10000-62200-551	Office of Student Conduct	Aug-99
Service	Enrollment Deposit (Kendall)	\$150	once	Kendall College	no	1000-10002-2530	New Admit Enroll Dep	Dec-08
Educational	Fashion Studies Studio Fee	\$175	per class	Kendall College	no	10100-92281-5213-110	Fashion Studies Studio Fee	Jul-14
Service	Fee-Student Life	\$20	per semester	Kendall College	no	10100-92505-5219-552	Student Life	Jul-13
Service	Fines - List on File at Library	variable	as needed	Library	no	30228-44000-900	Library Revolving	Aug-96
Educational	Fire Up Student Teacher Conference Fee	variable	as needed	Kendall College	no	10100-92190-108	KCAD Art Education	May-18
Educational	Golf Course Fee/PGA Golf Mgt Students	\$110	semester-Fall	PGA Golf Mgt	no	30222-51400-900	Golf Course	May-18
Educational	Golf Course Fee/PGA Golf Mgt Students	\$110	semester-Spring	PGA Golf Mgt	no	30222-51400-900	Golf Course	May-18
Educational	Golf Course Fee/PGA Golf Mgt Students	\$110	semester-Summer	PGA Golf Mgt	no	30222-51400-900	Golf Course	May-18
Educational	Choices (formerly Harm Reduction Program)	\$200	as needed	Office of Student Conduct	no	10000-62200-551	Office of Student Conduct	Aug-01
Service	Health Center Fee	\$53	per semester	Birkam Health Center	no	X30223-62900-900	Health Center	Jun-20
Service	Health Insurance - Int'l Students - Fall/Sp	vendor amt	per semester	International Education	no	Variable	International Student	Jul-13
Service	Health Insurance - Int'l Students - Summer	vendor amt	per semester	International Education	no	Variable	International Student	Jul-13
Service	Housing Forfeiture Fee	\$200	as needed	Residential Life	no	X51902-30000-991	Housing & Res Life	May-96
Educational	Informational & Experiential Support Fee	\$62	per semester	Pharmacy	no	10000-37000-446	Pharmacy Dean's Office	Jun-20
Educational	Int'l Student Application Fee	\$30	once	International Education	no	10000-31502-5218-556	OIE Recruiting	Apr-16
Educational	Kaplan Exam	vendor amt	per semester	Health Professions	no	10000-32202-164	Nursing-BSN	Jul-12
Service	Wave Card (The Rapid bus pass) new or replacement	vendor amt	as needed	Kendall College	no	10100-92600-7321-662	Kendall General Fund	Jun-20
Service	Late Registration Fee	\$100	as needed	Student Financial Serv	no	10000-10020-990	General Fund Revenue	May-95

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### 2020-2021 Additions and/or Increases

FEE TYPE	DESCRIPTION	AMOUNT	FREQUENCY	COLLEGE/DEPART	REFUNDABLE	FOAP	ORG NAME	EFF. DATE
Recreational Service	List on File at Rec Ctr Locker Fee (\$15 deposit, returned unless damaged) \$30 annual fee	variable \$45	as needed per year	University Recreation Kendall College	no	11186-62000-552 10100-92000-5769-990	Intramural Development Kendall Revenue	Jul-01
Educational	Metals/Jewelry Course Fee	\$76	per class	Kendall College	no	10100-92151-5213-110	Metals/Jewelry Course	Jul-14
Educational	Model Fee	\$67	per class	Kendall College	no	10100-92401-5213-110	Model Fee	Jul-14
Educational	MTM Elective, Medication Mgt Therapy (certification)	vendor amt	per class	Pharmacy	no	10000-37000-446	Pharmacy Dean's Office	May-18
Educational	NACDS Innovations in Pharmacy (certification)	vendor amt	per class	Pharmacy	no	10000-37000-446	Pharmacy Dean's Office	May-18
Service	New Int'l Student Orientation	\$85	once	International Education	yes	10000-31500-446	Office of Int'l Education	May-00
Educational	Nicotine 101 Class	\$80	as needed	Office of Student Conduct	no	10000-62200-5714-551	Office of Student Conduct	Apr-17
Educational	Nursing Methods 1-5, Shadow Health, Lippincott vSim, DocuCare	vendor amt	per class	Nursing	no	10000-32202-164	Nursing-BSN	May-19
Service	On-line Learning Fee	\$12	per credit hour	Student Financial Serv	no	10000-10000-5221-990	Tuition (Big Rapids Main)	Jul-18
Service	On-line Learning Fee	\$12	per credit hour	Student Financial Serv	no	92000-10100-5213-990	Tuition (Kendall)	Jul-18
Service	Orientation Fee (Ferris)	\$80	once	Student Financial Serv	no	11593-60002-556	Orientation	Jul-10
Educational	Orientation Fee (Kendall)	\$55	once	Kendall College	no	10100-92507-5714-990	Kendall Revenue	Jul-15
Service	Parking Permit Fee (Fall, Spring, Summer)	\$130	per year	Public Safety	no	10000-57000-5753-664	Public Safety	May-19
Service	Parking Permit Fee (Fall, Spring)	\$90	per year	Public Safety	no	10000-57000-5753-664	Public Safety	May-19
Educational	PGA 2.0/3.0 Mandatory Associated Fees	vendor amt	per semester	PGA Golf Mgt	no	11856-34602-446	PGA Golf Mgt Training	Aug-18
Educational	PGA Playing Ability Test	\$200	per semester	PGA Golf Mgt	no	11856-34602-446	PGA Golf Mgt Training	Aug-13
Educational	PGA Student Affiliate Fee/PGA Golf Mgt Students	\$50	academic year	PGA Golf Mgt	no	11856-34602-446	PGA Golf Mgt Training	Jul-11
Educational	Photography Course Fee	\$43	per class	Kendall College	no	10100-92241-5213-990	Photography Course Fee	Apr-16
Service	Preliminary Breath Test and Tube Fee	\$5	as needed	Public Safety	no	10000-57000-5714-664	Public Safety	Jul-09
Educational	Print Management Fee	\$108	per class	Kendall College	no	10100-92000-5213-990	Kendall Revenue	Jul-14
Educational	Printmaking Course Fee	\$130	per class	Kendall College	no	10100-92291-5213-110	Printmaking Course Fee	Jul-14
Educational	Proficiency Exams	\$25	per credit hour	Per College	no	11579-61401-554	Classroom Prof Exam	
Recreational	Racquet Facility Fee	\$16	per semester	Racquet & Fitness Club	yes	X30235-51200-900	Racquet Club	May-19
Recreational	Replacement of Lost Items	variable	as needed	Athletics	no	10000-51600-550	General Athletics	
Educational	Resp. Care Credentialing Exam Review Fee	vendor amt	as needed	Health Professions	no	10000-32102-152	Respiratory Care	Jan-09
Educational	Student Activity Fee	\$20	per semester	Student Affairs	yes	11590-62602-551	Student Activity Fee	Jul-00
Educational	Student Government Fee	\$1	per semester	Student Affairs	yes	30200-60003-900	Associated Student Gov't	Jul-03
Service	Student Taxpayer Identification Number Fee	\$100	as needed	Student Financial Serv	no	11697-56200-5219-662	Taxpayer ID Number Fee	Jul-14
Service	Studio Card (24 hr. access)	\$10	once	Kendall College	no	10100-92617-5714-771	Studio Space Rental	Jul-01
Service	Studio Deposit	\$103	once	Kendall College	no	10100-92617-5714-771	Studio Space Rental	Jul-14
Service	Studio Space Rental (undergraduates)	\$355	per semester	Kendall College	no	10100-92617-5714-771	Studio Space Rental	Jul-14
Service	Study Abroad Program-semester long	\$135	as needed	International Education	no	D11248-31503-446	Study Abroad Development	Jun-07
Educational	Study Away Fee (KCAD)	variable	per class	Kendall College	no	11241-92550-5714-199	KCAD Study Abroad	May-02
Educational	Technology Fee	\$175	per semester	Kendall College	no	10100-92440-5229-444	Fee Technology	Jul-14
Educational	TOEFL	\$20	as needed	International Education	no	10000-31535-115	Intensive English Program	May-00
Service	Transcript - Official	\$5	per copy	Kendall College	no	10100-92000-5231-990	Kendall Revenue	Jul-09
Educational	Transcript - Official	\$5	per copy	Registrar	no	11577-61200-662	Registrar Transcript	Mar-99
Service	Unreturned/Damaged Equip-list on file ECDS	variable	as needed	R&SS/ECDS	no	10000-43500	Edu Counsel/Disabilities Ser	May-19
Service	Unreturned/Damaged IT Equip-list on file KCAD	variable	as needed	Kendall College	no	10100-92440-5228-444	KCAD Info Tech Academic	Apr-16
Recreational	YMCA Membership Fee	\$160/\$360	as needed	Kendall College	no	10100-92603-7116-662	YMCA Membership	Jul-14

\* 2% Late Payment Fee (Student Financial Services) will split between Tuition Account (75%) and Student Financial Services Account (25%)

\*\*\$30 Payment Plan Fee will split between Tuition Account (50%) and Student Financial Services (50%)