

**Ferris State University Budgetary
Planning and Analysis FY20 Approved
General Fund Budget Allocations**

	Approved Budget	Percent of Total Budget
General Fund Budget Allocations		
Academic Affairs Division		
Vice President's Office and Departments	\$3,806,120	1.84%
Academic Senate	170,370	0.08%
Office of International Education	1,063,718	0.52%
College of Health Professions	9,360,400	4.53%
College of Arts and Science	25,747,350	12.47%
College of Business	16,309,849	7.90%
College of Education	6,119,684	2.96%
College of Optometry	4,712,155	2.28%
College of Pharmacy	11,979,292	5.80%
College of Engineering Technology	14,337,326	6.94%
Office of Extended and International Operations	9,881,910	4.78%
Retention and Student Success	3,603,876	1.74%
Library	3,434,877	1.66%
Academic Affairs Division	\$110,526,927	53.51%
Administration and Finance Division		
Vice President's Office and Departments	\$1,184,503	0.57%
Athletics (includes Athletic Scholarships)	7,017,885	3.40%
Human Resources	976,639	0.47%
Information Systems and Telecommunications	7,013,996	3.40%
Physical Plant	8,804,031	4.26%
Finance Office	1,374,030	0.67%
Student Financial Services	920,397	0.45%
Investment and Treasury Management	134,923	0.07%
Purchasing Office	258,215	0.13%
SHERM	346,786	0.17%
Public Safety	1,760,030	0.85%
Administration and Finance Division	\$29,791,435	14.42%
Executive Division		
President's Office	\$1,193,807	0.58%
Board of Trustees	287,672	0.14%
Diversity and Inclusion Office	642,097	0.31%
Budgetary Planning and Analysis	466,560	0.23%
Executive Division	\$2,590,136	1.25%
General Division		
Utilities	\$3,682,395	1.78%
Insurance	943,158	0.46%
Bad Debt Tuition/Credit Card Charges/GF Reserve/Ot	559,657	0.27%
Financial Aid Administration/Financial Aid Match	179,941	0.09%
Debt Service, Rentals, Transfers	4,620,922	2.24%
Deferred Maintenance	0	0.00%
Student Assistance w/o Athletic Scholarships	20,076,439	9.72%
Strategic Planning	1,926,329	0.93%
Pooled Compensation	1,176,901	0.57%
General Division	\$33,165,742	16.06%

**Ferris State University
Budgetary Planning and Analysis
FY20 Approved Budget Allocations**

	Approved Budget	Percent of Total Budget
Governmental Relations and General Counsel Division		
Vice President's Office and Departments	\$1,190,596	0.58%
Equal Opportunity	182,857	0.09%
Litigation, Arbitration and Collective Bargaining	152,768	0.07%
Governmental Relations and General Counsel I	\$1,526,221	0.74%
Student Affairs Division		
Vice President's Office and Departments	\$1,364,905	0.66%
Admissions, Financial Aid, Records	5,225,983	2.53%
Career Services	220,619	0.11%
Institutional Research	275,652	0.13%
Test Administration	15,745	0.01%
University Recreation	648,871	0.31%
Student Services/Counseling	838,394	0.41%
Office of Minority Affairs	329,960	0.16%
University Center	40,123	0.02%
Student Affairs Division	\$8,960,252	4.34%
University Advancement and Marketing Division		
Vice President's Office and Departments	\$1,439,453	0.70%
Alumni Relations	289,702	0.14%
Advancement	1,723,783	0.83%
Marketing Client Services	1,157,391	0.56%
University Advancement and Marketing Divisio	\$4,610,329	2.23%
Kendall College of Art and Design		
Kendall College of Art and Design	\$15,367,941	7.44%
General Fund Total	\$206,538,983	100.00%