

**Ferris State University
Budgetary Planning and Analysis
FY21 Approved General Fund Budget Allocations**

Division	Approved Budget	Percent of Total Budget
Academic Affairs Division		
Vice President's Office and Departments	\$4,299,164	2.16%
Academic Senate	157,062	0.08%
Office of International Education	796,221	0.40%
College of Health Professions	9,115,644	4.58%
College of Arts and Science	24,627,738	12.36%
College of Business	18,132,600	9.10%
College of Optometry	4,454,160	2.24%
College of Pharmacy	10,744,927	5.39%
College of Engineering Technology	12,666,086	6.36%
Office of Extended and International Operations	8,057,653	4.05%
Retention and Student Success	3,230,942	1.62%
Library	2,836,549	1.42%
Academic Affairs Division	\$99,118,746	49.76%
Administration and Finance Division		
Vice President's Office and Departments	\$1,015,762	0.51%
Athletics (includes Athletic Scholarships)	6,787,371	3.41%
Human Resources	892,252	0.45%
Information Systems and Telecommunications	7,092,171	3.56%
Physical Plant	8,183,821	4.11%
Finance Office	1,255,999	0.63%
Student Financial Services	851,941	0.43%
Investment and Treasury Management	133,845	0.07%
Purchasing Office	261,272	0.13%
SHERM	279,044	0.14%
Public Safety	1,522,526	0.76%
Administration and Finance Division	\$28,276,004	14.20%
Executive Division		
President's Office	\$1,185,881	0.60%
Board of Trustees	258,034	0.13%
Diversity and Inclusion Office	603,020	0.30%
Budgetary Planning and Analysis	412,052	0.21%
Executive Division	\$2,458,987	1.23%
General Division		
Utilities	\$3,916,777	1.97%
Insurance	1,178,269	0.59%
Bad Debt Tuition/Credit Card Charges/GF Reserve/Other	560,000	0.28%
Financial Aid Administration/Financial Aid Match	179,941	0.09%
Debt Service, Rentals, Transfers	4,318,841	2.17%
Deferred Maintenance	0	0.00%
Student Assistance w/o Athletic Scholarships	20,604,907	10.34%
Strategic Planning	9,024,772	4.53%
Pooled Compensation	2,210,626	1.11%
General Division	\$41,994,133	21.08%

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Division	Approved Budget	Percent of Total Budget
Governmental Relations and General Counsel Division		
Vice President's Office and Departments	\$1,016,292	0.51%
Equal Opportunity	184,687	0.09%
Litigation, Arbitration and Collective Bargaining	152,768	0.08%
Governmental Relations and General Counsel Division	\$1,353,747	0.68%
Student Affairs Division		
Vice President's Office and Departments	\$1,303,635	0.65%
Admissions, Financial Aid, Records	4,716,643	2.37%
Career Services	181,228	0.09%
Institutional Research	278,902	0.14%
Test Administration	11,129	0.01%
University Recreation	565,678	0.28%
Student Services/Counseling	738,039	0.37%
Office of Minority Affairs	323,122	0.16%
University Center	32,249	0.02%
Student Affairs Division	\$8,150,625	4.09%
University Advancement and Marketing Division		
Vice President's Office and Departments	\$1,400,757	0.70%
Alumni Relations	293,932	0.15%
Advancement	1,402,436	0.70%
Marketing Client Services	1,074,467	0.54%
University Advancement and Marketing Division	\$4,171,592	2.09%
Kendall College of Art and Design		
Kendall College of Art and Design	\$13,668,900	6.86%
General Fund Total	\$199,192,734	100.00%