

FERRIS STATE UNIVERSITY

FERRIS FORWARD

Fiscal 2021-22 General Fund Final Operating Budget Recommendation

Approved by the Board of Trustees Friday, October 8, 2021



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Ferris State University
Fiscal 2021-22 General Fund
Final Operating Budget Recommendation

October 8, 2021

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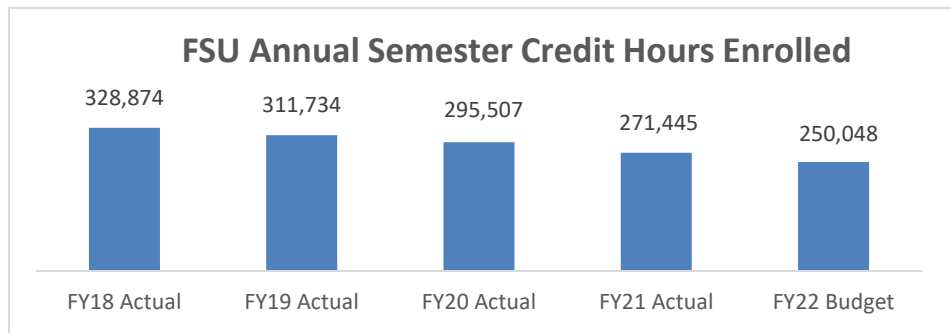
Ferris State University
Fiscal 2021-22 General Fund
Final Operating Budget Recommendation
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The University general fund operating budget is submitted for approval by the Board of Trustees in two stages. A preliminary budget is recommended in the spring to establish tuition rates and base operating support levels for the new fiscal year which begins on July 1. In the fall, when enrollment and State funding decisions are known, a final budget is presented. This is the final budget recommendation and includes state appropriations approved by the MI Legislature.

Fall 2021 Enrollment

The major driver to the general fund budget is student enrollment. Fall 2021 enrollment totals 10,361, down 804 students (7.2 percent) from Fall 2020. The preliminary budget assumed an overall decline of 2.0 percent.

The preliminary budget assumed annual semester credit hours of 266,013. Based on actual fall enrollment, annual semester credit hours are now projected at 250,048, a decline of 15,965 credits (-6.0 percent) from the initial projection.



General Fund Revenue Budget

The General Fund revenue comes from three main sources: Appropriations, Tuition and Fees, and other departmental revenue.

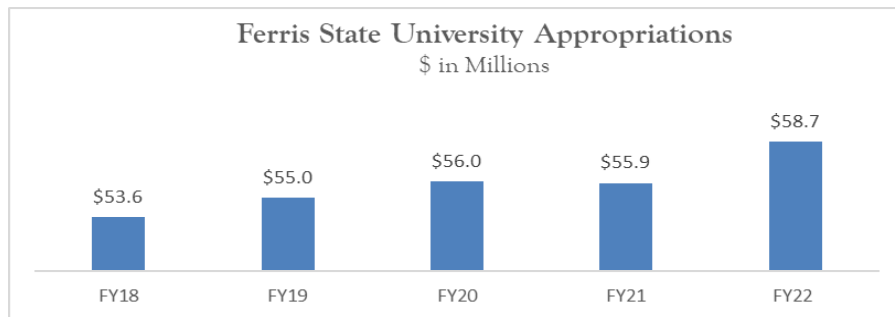
State Appropriation for University Operations

This operating budget recommendation reflects the state appropriation passed by the House and Senate on September 22, 2021 and approved by Governor Whitmer on September 29, 2021. For the current year (2021-22) there is a one-time 1% increase in operating support. This is less than the 2% increase included in the preliminary budget recommendation.

Additionally, there is a one-time 4% operating support appropriation (for last year’s budget) in the amount of \$2,158,400 for Ferris. This was required for maintenance of effort for federal stimulus fund eligibility. To maintain eligibility for federal stimulus funds, for both higher education and K-12 education, the state will need to maintain this level of support for a minimum of two additional years.

The \$58.7 million State appropriation supports 30.0 percent of the recommended revenue budget.

State Appropriation	
2021 State Appropriation	\$55,934,300
2022 State Appropriation	\$58,700,000
Increase	\$2,765,700



Tuition and Fee Revenue

In June, the Board approved an average 3.2% undergraduate tuition increase: 2.7% for lower division and 3.6% for upper division. Graduate level and above tuition increased by 4.0%, resulting in an overall average tuition increase of 3.4%. The FY22 approved tuition rates are appended to this document.

The approved tuition rates applied to the estimated enrollment level will yield annual tuition and fee revenue of \$133.9 million; \$8.0 million lower than the preliminary budget projection. FY22 Tuition and Fee Revenue is \$7.0 million lower than FY21.

Tuition and Fee Revenue (in Millions)	FY21 Approved	FY22 Final	\$ Change	% Change
Ferris	\$127.3	\$122.0	(\$5.3)	-4.2%
Kendall	\$13.6	\$11.9	(\$1.7)	-12.8%
Total Tuition	\$140.9	\$133.9	(\$7.0)	-5.0%

Other Revenues

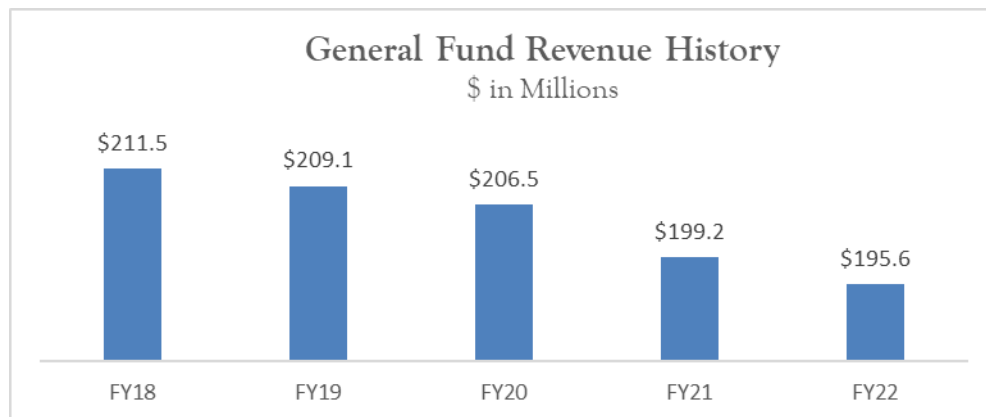
Other revenues for FY22 increase from FY21 due to reinstatement of the on-line student fee and parking fees and fines. On-line student fees were waived during the pandemic, and students were not on campus to purchase parking passes. The return to campus in Fall 2021 restores these revenue sources.

Other Revenue (in Millions)	FY21 Approved	FY22 Final	\$ Change	% Change
Investment Income	\$1.2	\$1.2	\$0.0	0.0%
Departmental Income	\$1.2	\$1.8	\$0.7	57.3%
Total Other Revenue	\$2.4	\$3.0	\$0.7	28.2%

FY 22 General Fund Revenue Summary

The final budget recommendation reflects an overall revenue decrease of \$3.6M. Detailed reduction plans will continue to be revised during the coming months.

Revenue Summary (in Millions)	FY21 Approved	FY22 Final	\$ Change	% Change
State Appropriation	\$55.9	\$58.7	\$2.8	4.9%
Tuition and Fees	\$140.9	\$133.9	(\$7.0)	-5.0%
Other Revenues	\$2.4	\$3.0	\$0.7	28.2%
Total Revenue	\$199.2	\$195.6	(\$3.6)	-1.8%



General Fund Expense Budget

Compensation Expense

This budget supports inflationary and contractually mandated compensation increases. \$2.6M in compensation reductions are reflected in these results.

Compensation (in Millions)	FY21 Approved	FY22 Final	\$ Change	% Change
Salary	\$94.4	\$94.0	(\$0.4)	-0.4%
Benefits	\$41.2	\$42.7	\$1.5	3.6%
Total Compensation	\$135.6	\$136.7	\$1.1	0.8%

Operating Expenses

Operating expenses are projected to decrease by \$5.6M or 14.8%. The decrease is due to supply and expense reductions.

Operating Expenses (in Millions)	FY21 Approved	FY22 Final	\$ Change	% Change
Supply and Expense	\$27.1	\$21.4	(\$5.7)	-20.9%
Utilities	\$4.4	\$4.3	(\$0.2)	-3.7%
Debt Service	\$6.3	\$6.5	\$0.2	2.9%
Equipment	\$0.3	\$0.3	\$0.0	0.0%
Total Operating	\$38.2	\$32.5	(\$5.6)	-14.8%

Student Assistance

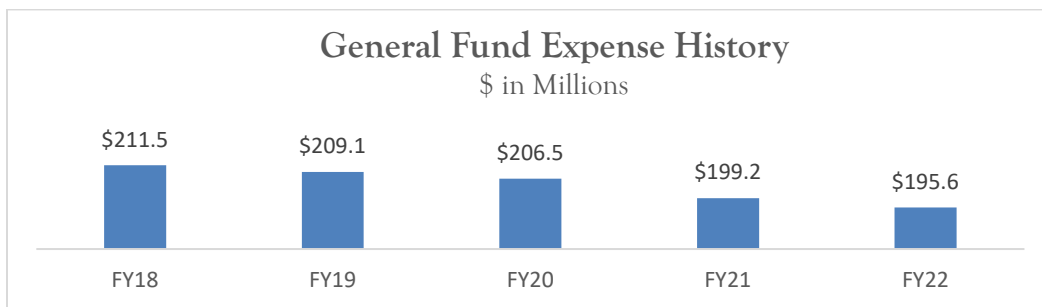
The student assistance budget supports \$26.4 million of scholarships funded through a combination of base and one-time support. An increase in total student assistance funding is included with base support in the FY22 budget. Student assistance continues to include \$1.2M in interest income from the Ferris Futures endowment.

Scholarships (in Millions)	FY21 Approved	FY22 Final	\$ Change	% Change
Total Funding	\$26.7	\$27.6	\$1.0	3.6%
1-Time Funding	(\$1.2)	(\$1.2)	(\$0.0)	1.1%
Total Base Funding	\$25.4	\$26.4	\$1.0	3.8%

FY 22 General Fund Expense Summary

The general fund operating budget supports \$195.6 million of expenses – a 1.8% decrease from FY21.

General Fund Expenses (in Millions)	FY21 Approved	FY22 Final	\$ Change	% Change
Compensation	\$135.6	\$136.7	\$1.1	0.8%
Operating Expenses	\$38.2	\$32.5	(\$5.6)	-14.8%
Scholarship Base Funding	\$25.4	\$26.4	\$1.0	3.8%
Total Operating	\$199.2	\$195.6	(\$3.6)	-1.8%



Budget Reductions

Lower student and credit hour enrollment have necessitated \$6.3M in budget reductions from the Preliminary FY22 Budget.

Reductions have been reflected in the FY22 Final Budget presented in this document, most notably in Compensation and Supplies and Expenses.

The following schedule details the final budget recommendation.

Ferris State University
 FY 2021-22 General Fund Operating Budget Recommendation

	FY21 Approved	FY22 Final	Change from FY21 Approved	
			Amount	%
Revenue				
State Appropriation	\$55,934,300	\$58,700,000	\$2,765,700	4.9%
Tuition	\$140,531,555	\$133,471,658	-\$7,059,897	-5.0%
Student Fees	\$364,256	\$402,941	\$38,685	10.6%
Investment Income	\$1,200,000	\$1,200,000	\$0	0.0%
Departmental Activities	\$1,162,623	\$1,828,573	\$665,950	57.3%
Total Revenue	\$199,192,734	\$195,603,172	-\$3,589,562	-1.8%
Expenses				
Compensation				
Salaries	\$94,382,608	\$93,991,314	-\$391,294	-0.4%
Benefits	\$41,200,539	\$42,693,357	\$1,492,818	3.6%
Total Compensation	\$135,583,147	\$136,684,672	\$1,101,525	0.8%
Operating Support				
Supply and Expense	\$27,106,133	\$21,438,826	-\$5,667,307	-20.9%
Utilities	\$4,441,777	\$4,275,308	-\$166,469	-3.7%
Debt Service	\$6,339,819	\$6,525,000	\$185,181	2.9%
Equipment	\$285,324	\$285,324	\$0	0.0%
Total Operating Support	\$38,173,053	\$32,524,458	-\$5,648,595	-14.8%
Student Assistance				
Total Funding	\$26,652,985	\$27,624,109	\$971,124	3.6%
One-Time Funding	-\$1,216,451	-\$1,230,067	-\$13,616	1.1%
Base Funding	\$25,436,534	\$26,394,042	\$957,508	3.8%
Budget Reduction	\$0	\$0	\$0	0.0%
Total Expenses	\$199,192,734	\$195,603,172	-\$3,589,562	-1.8%
Net of Revenue/Expense	\$0	\$0	\$0	

Appendices

Tuition Rates 2021-22

Student Fees 2021-22

Tuition Rates 2021-22

The following schedule details 2021-22 tuition rates (per credit hour) approved by the Board of Trustees on June 16, 2021.

Student Type	2021-22 Approved
Ferris Undergraduate - Lower Division	
Resident & Non-Resident	\$455
International	\$734
Ferris Undergraduate - Upper Division	
Resident & Non-Resident	\$487
International	\$783
Ferris Graduate	
Resident & Non-Resident	\$686
International	\$1,030
Ferris Doctoral	
Resident, Non-Resident & Int'l	\$776
Ferris Optometry	
Optometry - Resident, Non-Resident & Int'l	\$874
Ferris Pharmacy	
Pharmacy - Resident, Non-Resident & Int'l	\$902
Kendall Studio	
Resident & Non-Resident	\$1,042
International	\$1,661
Kendall Non-Studio - Lower Division	
Resident & Non-Resident	\$455
International	\$734
Kendall Non-Studio - Upper Division	
Resident & Non-Resident	\$487
International	\$783
Kendall Graduate	
MArch/MA/MAVCS/MFA - Resident, Non-Resident & Int'l	\$1,168
MBA/Certificate - Resident & Non-Resident	\$686
MBA/Certificate - International	\$1,030
Ferris Concurrent & Dual	
Concurrent	\$145
Dual Enrollment	\$290
Kendall Concurrent & Dual	
Concurrent - Studio & Non-Studio	\$145
Dual Enrollment - Non-Studio	\$290
Dual Kendall Studio	\$307

2021-2022 Additions and/or Increases

DESCRIPTION	FEE TYPE	AMOUNT	FREQUENCY	COLLEGE/DEPART	REFUNDAB	FOP	ORG NAME	EFF. DATE
* 2% Late Payment Fee-FSU & KCAD (Stu Finc Serv-25%)	Service	variable	as needed	Student Financial Serv	no	10000-56200-662	Student Financial Services	7/2/02
* 2% Late Payment Fee-FSU & KCAD (Tuition-75%)	Service	variable	as needed	Student Financial Serv	no	10000-10020-990	General Fund Revenue	7/1/02
**Payment Plan Fee (Stu Finc Serv-50%)	Service	\$30	per semester	Student Financial Serv	no	10000-56200-662	Student Financial Services	7/8/08
**Payment Plan Fee (Tuition-50%)	Service	\$30	per semester	Student Financial Serv	no	10000-10020-990	General Fund Revenue	7/8/08
3D Studio Course Fee (Sculpture & Functional Art)	Educational	\$74	per class	Kendall College	no	10100-92231-5213-110	3D Studio Fee	7/14/14
ACCUPLACER Fee	Educational	vendor amt	as needed	Testing	no	11581-61401-5727-554	Accuplacer	4/16/16
ACLS Advanced Cardiac Life Support (certification)	Educational	vendor amt	per class	Pharmacy	no	10000-37000-446	Pharmacy Dean's Office	5/18/18
ACT	Educational	vendor amt	once	Testing	no	11578-61401-554	ACT Testing Account	7/1/01
Advance Enrollment Deposit	Service	\$500	once	Optometry	no	10000-10000 5118	On Campus Tuition	4/6/16
AOD Wellness Program (formerly Choices)	Educational	\$200	as needed	Office of Student Conduct	no	10000-62200-551	Office of Student Conduct	8/1/01
APL - Prior Learning Assessment	Educational	\$250	as needed	R&SS	no	11658-43000-554	R&SS	7/1/00
App Processing Fee-Crim Background Check	Service	\$25	as needed	Admissions	no	10000-61100-5219-556	Admissions	6/7/07
Application Fee (Int'l Stu App Fee)	Educational	\$30	once	Kendall College	no	10100-92000-5218-990	Kendall Revenue	4/16/16
Bad Check Fee on Tuition	Educational	\$25	as needed	Student Financial Serv	no	10033-56200-1605-662	Student Financial Services	7/1/02
Bulldog I.D. Card (replacement cost)	Service	\$25	as needed	Telecommunications	no	X30214-54401-900	Bulldog Debit Card	5/4/18
CLEP	Educational	\$25	as needed	Testing	no	11580-61401-554	CLEP Testing	7/1/04
Contract Guarantee Deposit	Service	\$200	as needed	Residential Life	yes	X51902-30000-991	Housing & Res Life	7/1/98
Convenience Fee (Student Financial Serv)	Service	variable	as needed	Third Party Collection	no	Vendor charges for this fee	N/A	7/10/10
CREW: Alcohol Check-in	Educational	\$100	as needed	Office of Student Conduct	no	10000-62200-551	Office of Student Conduct	8/1/01
CREW: Marijuana Check-in	Educational	\$100	as needed	Office of Student Conduct	no	10000-62200-551	Office of Student Conduct	8/1/99
Digital Resource Fee	Educational	\$108	per class	Kendall College	no	10100-92251-5213-110	Digital Resource Fee	5/4/18
Enrollment Deposit	Service	\$150	once	Kendall College	no	1000-10002-2530	New Admit Enroll Dep	Dec-08
Fashion Studies Studio Fee	Educational	\$175	per class	Kendall College	no	10100-92281-5213-110	Fashion Studies Studio Fee	7/14/14
Fee-Student Life	Service	\$20	per semester	Kendall College	no	10100-92505-5219-552	Student Life	7/1/13
Fines - List on File at Library	Service	variable	as needed	Library	no	30228-44000-900	Library Revolving	8/1/96
Fire Up Student Teacher Conference Fee	Educational	variable	as needed	Kendall College	no	10100-92190-108	KCAD Art Education	5/18/18
Golf Course Fee/PGA Golf Mgt Students (no fee while on internship)	Educational	\$110	per semester	PGA Golf Mgt	no	30222-51400-900	Golf Course	5/1/18
Health Center Fee	Service	\$53	per semester	Birkam Health Center	yes	X30223-62900-900	Health Center	6/20/20
Health Insurance - Int'l Students - Fall/Sp	Service	vendor amt	per semester	International Education	no	Variable	International Student	7/1/13
Health Insurance - Int'l Students - Summer	Service	vendor amt	per semester	International Education	no	Variable	International Student	7/1/13
Housing Forfeiture Fee	Service	\$200	as needed	Residential Life	no	X51902-30000-991	Housing & Res Life	5/1/96
HSMG 127 Principles of Cooking & Baking	Educational	\$100	per class	College of Business	no	G34601	Hospitality Mgt.	6/22/21
HSMG 207 Bar & Beverage Management	Educational	\$20	per class	College of Business	no	G34601	Hospitality Mgt.	6/22/21
HSMG 226 International Cuisine & Culture	Educational	\$120	per	College of Business	no	G34601	Hospitality Mgt.	6/22/21
Informational & Experiential Support Fee	Educational	\$62	per semester	Pharmacy	no	10000-37000-446	Pharmacy Dean's Office	6/20/20
Int'l Student Application Fee	Educational	\$30	once	International Education	no	10000-31502-5218-556	OIE Recruiting	4/16/16
Kaplan Exam	Educational	vendor amt	per semester	Health Professions	no	10000-32202-164	Nursing-BSN	7/12/12
Late Registration Fee	Service	\$100	as needed	Student Financial Serv	no	10000-10020-990	General Fund Revenue	5/1/95
List on File at Rec Ctr	Recreational	variable	as needed	University Recreation	no	11186-62000-552	Intramural Development	no data
Locker Fee (\$15 deposit, returned unless damaged) \$30 annual fee	Service	\$45	per year	Kendall College	no	10100-92000-5769-990	Kendall Revenue	7/1/01
Metals/Jewelry Course Fee	Educational	\$76	per class	Kendall College	no	10100-92151-5213-110	Metals/Jewelry Course	7/14/14
Model Fee	Educational	\$67	per class	Kendall College	no	10100-92401-5213-110	Model Fee	7/14/14
MTM Elective, Medication Mgt Therapy (certification)	Educational	vendor amt	per class	Pharmacy	no	10000-37000-446	Pharmacy Dean's Office	5/18/18
NACDS Innovations in Pharmacy (certification)	Educational	vendor amt	per class	Pharmacy	no	10000-37000-446	Pharmacy Dean's Office	5/18/18
New Int'l Student Orientation	Service	\$85	once	International Education	yes	10000-31500-446	Office of Int'l Education	5/1/00
Nicotine 101 Class	Educational	\$80	as needed	Office of Student Conduct	no	10000-62200-5714-551	Office of Student Conduct	4/17/17
Nursing Methods 1-5, Shadow Health, Lippincott vSim, DocuCare	Educational	vendor amt	per class	Nursing	no	10000-32202-164	Nursing-BSN	5/10/19
On-line Learning Fee (Main Campus & KCAD)	Service	\$12	per credit hour	Student Financial Serv	no	10000-10000 & 92000 10000	Tuition (Main and KCAD)	7/18/18
Orientation Fee	Educational	\$55	once	Kendall College	no	10100-92507-5714-990	Kendall Revenue	7/15/15
Orientation Fee (Ferris)	Service	\$80	once	Student Financial Serv	no	11593-60002-556	Orientation	7/10/10
Parking Permit Fee (Fall, Spring)	Service	\$90	per year	Public Safety	no	10000-57000-5753-664	Public Safety	5/10/19
Parking Permit Fee (Fall, Spring, Summer)	Service	\$130	per year	Public Safety	no	10000-57000-5753-664	Public Safety	5/10/19
PGA 3.0 Mandatory Associated Fees	Educational	vendor amt	per semester	PGA Golf Mgt	no	11856-34602-446	PGA Golf Mgt Training	8/13/18
PGA Playing Ability Test	Educational	\$200	per semester	PGA Golf Mgt	no	11856-34602-446	PGA Golf Mgt Training	8/13/13

2021-2022 Additions and/or Increases

DESCRIPTION	FEE TYPE	AMOUNT	FREQUENCY	COLLEGE/DEPART	REFUNDAB	FOP	ORG NAME	EFF. DATE
PGA Student Affiliate Fee/PGA Golf Mgt Students	Educational	\$50	academic year	PGA Golf Mgt	no	11856-34602-446	PGA Golf Mgt Training	7/11/11
Photography Course Fee	Educational	\$43	per class	Kendall College	no	10100-92241-5213-990	Photography Course Fee	4/16/16
Preliminary Breath Test	Service	\$5	as needed	Public Safety	no	10000-57000-5714-664	Public Safety	7/9/09
Preliminary Breath Test with Tube Provided	Service	\$10	as needed	Public Safety	no	10000-57000-5714-664	Public Safety	7/9/09
Prime for Life	Educational	\$200	as needed	Office of Student Conduct	no	10000-62200-551	Office of Student Conduct	no data
Print Management Fee	Educational	\$108	per class	Kendall College	no	10100-92000-5213-990	Kendall Revenue	7/14/14
Printmaking Course Fee	Educational	\$130	per class	Kendall College	no	10100-92291-5213-110	Printmaking Course Fee	7/14/14
Proficiency Exams	Educational	\$25	per credit hour	Per College	no	11579-61401-554	Classroom Prof Exam	no data
Racquet Facility Fee	Recreational	\$16	per semester	Racquet & Fitness Club	yes	X30235-51200-900	Racquet Club	5/10/19
Replacement of Lost Items	Recreational	variable	as needed	Athletics	no	10000-51600-550	General Athletics	no data
Resp. Care Credentialing Exam Review Fee	Educational	vendor amt	as needed	Health Professions	no	10000-32102-152	Respiratory Care	1/11/09
Student Activity Fee	Educational	\$20	per semester	Student Affairs	yes	11590-62602-551	Student Activity Fee	7/1/00
Student Government Fee	Educational	\$1	per semester	Student Affairs	yes	30200-60003-900	Associated Student Gov't	7/3/03
Student Taxpayer Identification Number Fee	Service	\$100	as needed	Student Financial Serv	no	11697-56200-5219-662	Taxpayer ID Number Fee	7/14/14
Studio Card (24 hr. access)	Service	\$10	once	Kendall College	no	10100-92617-5714-771	Studio Space Rental	7/1/01
Studio Deposit	Service	\$103	once	Kendall College	no	10100-92617-5714-771	Studio Space Rental	7/14/14
Studio Space Rental (undergraduates)	Service	\$355	per semester	Kendall College	no	10100-92617-5714-771	Studio Space Rental	7/14/14
Study Abroad Program-semester long	Service	\$135	as needed	International Education	no	D11248-31503-446	Study Abroad Development	6/8/07
Study Away Fee	Educational	variable	per class	Kendall College	no	11241-92550-5714-199	KCAD Study Abroad	5/2/02
Technology Fee	Educational	\$200	per semester	Kendall College	no	10100-92440-5229-444	Fee Technology	4/21/21
TOEFL	Educational	\$20	as needed	International Education	no	10000-31535-115	Intensive English Program	5/1/00
Transcript - Official	Service	\$5	per copy	Kendall College	no	10100-92000-5231-990	Kendall Revenue	7/1/09
Transcript - Official	Educational	\$5	per copy	Registrar	no	11577-61200-662	Registrar Transcript	3/22/99
Unreturned/Damaged Equip-list on file ECDS	Service	variable	as needed	R&SS/ECDS	no	10000-43500-445	Edu Counsel/Disabilities Ser	5/19/19
Unreturned/Damaged IT Equip-list on file KCAD	Service	variable	as needed	Kendall College	no	10100-92440-5228-444	KCAD Info Tech Academic	4/15/16
Wave Card (The Rapid bus pass) new or replacement	Service	vendor amt	as needed	Kendall College	no	10100-92600-7321-662	Kendall General Fund	6/20/20
YMCA Membership Fee	Recreational	\$160/\$360	as needed	Kendall College	no	10100-92603-7116-662	YMCA Membership	7/14/14

* 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%)

Recurring Annual Contracts Greater than \$50,000

Approved at a prior Board meeting held on Friday, May 7, 2021.

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

Vendor	Original Board Approval	Description	FY 2020 Approved	FY 2020 Actual	FY 2021 Approved	FY 2022 Requested
160over90	02-22-19	Marketing Representative-BR & EIO	\$349,600	\$406,458	\$349,600	\$349,600
Andrews Hopper Pavlik PLC	12-18-20	External Auditors	\$75,000	\$56,800	\$80,000	\$80,000
Digital Measures by Watermark*	05-08-20	Collect/Record Faculty Activity for Accred., Grants, Review, Promo. & Tenure	\$53,283	\$53,283	\$55,947	\$58,745
DK Security	05-04-18	Security Services - Kendall	\$232,200	\$190,655	\$232,173	\$175,000
Elevator Services, Inc.	05-10-19	Elevator Testing/Repairs (split w/KCAD)	\$110,000	\$93,146	\$110,000	\$110,000
Ellwood Associates	10-11-02	Investment Advisors	\$105,000	\$78,750	\$107,100	\$107,100
Hope Network West Michigan	10-10-14	Worksite Agreement - Dining	\$150,000	\$113,000	\$175,000	\$175,000
Manny Lentine, Inc	10-11-02	External Lobbyist	\$50,000	\$50,000	\$50,000	\$55,000
Merit Membership*	No Data	Fiber-Optic Infrastructure	\$0	\$0	\$0	\$147,040
Microsoft	No Data	Microsoft Premium Support Services	\$55,000	\$57,990	\$60,500	\$60,500
Mika, Meyer, Beckett and Jones	10-11-02	Board of Trustees Legal Counsel	\$52,700	\$48,529	\$52,700	\$52,700
Nat'l Charter School Institute	10-04-13	Software Hosting Services	\$53,000	\$53,000	\$53,000	\$53,000
Northwest Evaluation Assoc	09-14-07	Assessment Services - Charter Academies	\$115,000	\$76,963	\$90,000	\$115,000
Outsourcing Solutions	12-12-14	Student Loan Collections Services	\$170,000	\$116,458	\$170,000	\$170,000
Peak Positions	02-19-21	Web Search Optimization	\$60,000	\$60,000	\$87,000	\$87,000
Rehmann Group	12-18-20	Internal Auditors	\$48,000	\$33,076	\$55,000	\$55,000
RoofTech Consulting**	11-02-12	Roof Preventative Maintenance	\$100,000	\$71,325	\$100,000	\$100,000
Ruffalo Noel Levitz*	02-19-21	Financial Aid Leveraging	\$68,500	\$68,500	\$71,000	\$75,000
SAP Concur*	No Data	Management	\$0	\$0	\$0	\$95,300
Several Vendors	07-11-12	Advance Pharmacy Practice Experiences	\$514,000	\$359,260	\$456,500	\$398,300
Several Vendors	10-11-02	Library Acquisitions	\$1,212,750	\$1,000,349	\$1,000,349	\$1,000,349
Several Vendors	11-05-10	Sign Language Interpreter	\$260,000	\$154,196	\$255,000	\$200,000
TargetX/Sales Force	07-14-06	Electronic Recruitment & Marketing	\$120,000	\$124,380	\$125,000	\$127,000
Trane West Michigan	10-06-17	Chiller Preventative Maintenance	\$50,000	\$52,127	\$65,000	\$70,000
Tyco Fire & Security Mgmt.**	07-14-10	Fire Life Safety Inspection & Testing	\$100,000	\$97,464	\$100,000	\$100,000
Various – Per Bids	No Data	Microsoft Licensing	\$123,000	\$100,247	\$135,300	\$135,300
TOTAL:			\$4,227,033	\$3,515,956	\$4,009,169	\$4,124,934

Approvals may be based on estimates and include spending authorization up to an additional five percent (or \$10,000) on individual items.

* New to list:

Digital Measures by Watermark, Res. 4f1.

Merit Membership, Fiber-Optic Infrastructure (10+ yrs. in use but was never on list).

Ruffalo Noel Levitz, Financial Aid Leveraging (is set to expire but RFP sent out so will likely continue).

SAP Concur, Corporate Card Travel & Expense Mgmt. (10+ yrs. in use but was never on list).

** Funding split between general and non-general fund