

# FERRIS STATE UNIVERSITY

FY 2017-18 General Fund Operating Budget  
October 2017



FY 2017-18 General Fund Operating Budget  
Ferris State University

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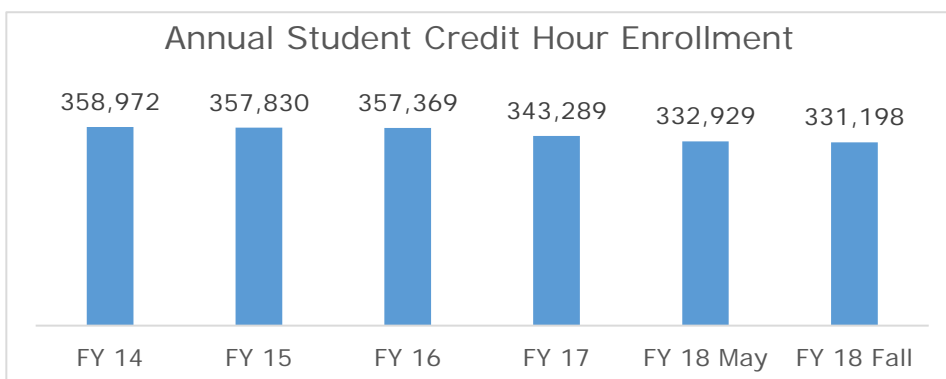
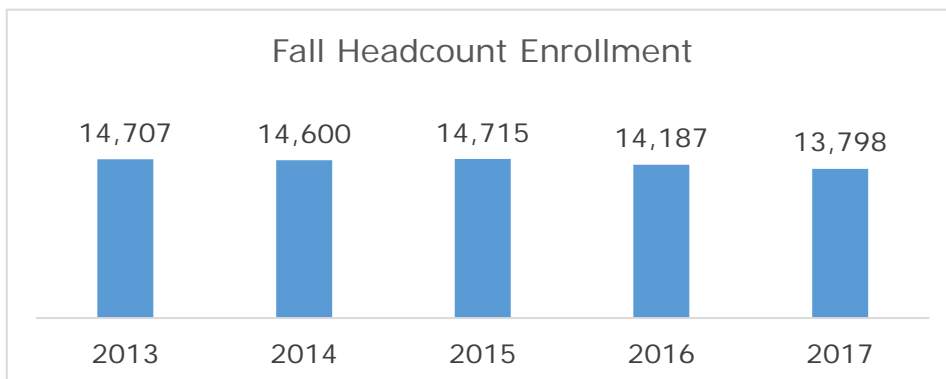
FY 2017-18 General Fund Operating Budget  
Approved October 6, 2017

The general fund operating budget is presented for Board approval in two stages. A preliminary budget in May sets tuition rates for the ensuing year and establishes baseline operating allocations to be effective at the start of the fiscal year on July 1. A final budget is recommended in the fall when State funding and student enrollment numbers are finalized.

**Enrollment Update**

The preliminary operating budget was supported by a projected 332,929 student credit hours enrolled over summer, fall, and spring semesters; 308,402 for Big Rapids and 24,527 for Kendall. This represented a 3 percent decline from FY 2016-17 student credit hours. Based upon actual summer and fall semester enrollments, annual student credit hours are now projected at 331,198; 308,113 for Big Rapids and 23,085 for Kendall) – 1,732 (.5%) fewer than projected in May (290 (.1%) fewer for Big Rapids and 1,442 (5.8%) fewer for Kendall). The update reflects as overall 3.2 percent decline from last year.

This year’s enrollment shows an increase in new freshmen (First Time in Any College) on the Big Rapids campus, reversing last year’s decline. Enrollment decline has slowed at the Big Rapids campus despite the negative impact of the State restricting the Tuition Incentive Program support to \$8.5 million for any one institution. Without this restriction, more TIP students could have enrolled. Areas of decline are at regional campuses, at Kendall, and in Internet-based instruction. The fiscal impact is increased by larger declines for international and graduate students who pay higher tuition charges. The final budget recommendation reflects additional reductions to address this decline.



## FY 2018 General Fund Revenue Update

### State Appropriation

The omnibus education appropriation bill was signed into law as Act 108 of Public Acts of 2017 on July 14, 2017. The approved appropriation for higher education contains an overall university operating appropriation increase of 2.0%. Funding increases for individual universities ranged from 1.5% to 2.7%. The approved increase for Ferris State University is \$1,335,600 or 2.6%. Approved increases are funded through the performance funding model as follows:

Ferris State University – Increase of \$1,335,600

Across the Board (proportional to FY11)	\$ 479,372
Critical Skills Undergraduate Degrees	\$ 250,027
Carnegie Scored Metrics	\$ 606,312
6-Year Graduation Rate – 2 of 3 points	
Total degrees awarded – 3 of 3 points	
Institutional Support Expenditures – 2 of 3 points	
Percent Pell Students – 2 of 3 points	
Total points – 9 of 12 (only institution to earn more than 8 points)	

Ferris' approved FY 2017-18 state appropriation totals \$53,595,500 which is \$290,402 higher than projected in the preliminary May budget. State funding for university operations represents 25% of total general fund revenues for FY 2018.

The approved higher education appropriation also includes \$300,000 of additional funding for the State's North American Indian Tuition Waiver Program. This program was created by Public Act 174 of 1976 and requires public universities to waive tuition costs for North American Indians. Before FY 1996 the costs of the program were appropriated as a separate line item within the State financial aid appropriation. Payments were made to public universities to reimburse them for the full amount of waived tuition. In FY 1997 the funding for the program was rolled into the university operating appropriation lines. Since the waivers were rolled into the operations lines in FY 1997, the cost of the waiver has far outpaced the State funding provided for the program. For FY 2017 the total funding for the Indian Tuition Waiver program at all state public universities was \$3.8 million with university costs for the waivers of \$9.9 million creating a funding shortfall of \$6.1 million. Ferris' Indian Tuition Waiver spending was \$834k of the total with just \$214k of that funded by the State creating an institutional shortfall of over \$620k which was funded from other institutional aid. Based on these numbers, it is estimated that Ferris will receive \$30,700 of the \$300,000 appropriated.

Ferris' total appropriation including the estimated Indian Tuition Waiver adjustment is \$53,626,209.

**Tuition Revenue**

Tuition revenues have been adjusted to reflect actual summer and fall, and projected spring enrollment. Total tuition revenue is now estimated at \$153.8M, \$1.2M (.8%) less than projected in May.

Tuition Revenue	Preliminary	Final	Change
Kendall	\$ 17.9 M	\$ 17.2 M	(\$ .8 M)
Big Rapids	<u>\$137.0 M</u>	<u>\$136.6 M</u>	<u>(\$ .4 M)</u>
Total	\$155.0 M	\$153.8 M	(\$1.2 M)

As is university practice, operating expenses are reduced in response to enrollment decline. Additional expense reductions have been identified to offset this full \$1.2 million tuition revenue decline.

Student fees at Kendall are projected at \$749K, a reduction of \$94K (11.1%) reflecting the lower fall enrollment counts. Other revenues are projected to remain at \$3.3 million as projected in May.

The final general fund operating budget projects revenues of \$211.5M, \$1.0 million (.5%) less than projected in May.

**FY 2017-18 Final Revenue Budget Recommendation**

Description	FY 2018 Preliminary	FY 2018 Final	Change
State Appropriation for Operations	\$53.3 M	\$53.6 M	\$.3 M
Tuition	\$155.0 M	\$153.8 M	(\$1.2 M)
Student Fees	\$.8 M	\$.7 M	(\$.1 M)
Other Revenue	<u>\$3.3 M</u>	<u>\$3.3 M</u>	<u>\$0</u>
Total Revenues	\$212.5 M	\$211.5 M	(\$1.0 M)

**General Fund Expense Update**

This final operating budget expense recommendation has been updated to reflect the budget reductions required to balance the budget.

The preliminary budget required \$2,976,409 in budget reductions which have been accomplished and are reflected in this final budget recommendation.

Position Reductions	9.5 FTE	\$ 797.8K
Operating Support Reductions		\$2,178.6K

An additional \$1.3 million of reductions have been allocated to divisions and to Kendall College to balance the budget in response to enrollment declines. The Kendall reduction of \$855K has been identified and reflected within specific budget lines. The additional Big Rapids reduction of \$443K has been assigned. Both numbers are subject to adjustment when spring enrollment is known.

Total expenses are recommended at \$211.5 million an overall reduction of \$1.0 million (.5%) from the preliminary budget in response to enrollment challenges.

**FY 2017-18 Final Expense Budget Recommendation**

Expense	Preliminary Budget	Final Budget	Change
Compensation	\$151.1 M	\$150.1 M	(\$1.0 M)
Operating	\$39.7 M	\$37.3 M	(\$2.4 M)
Expense	\$24.6 M	\$24.5 M	(\$ .1 M)
Student	<u>(\$3.0 M)</u>	<u>(\$.4 M)</u>	<u>\$2.5 M</u>
Assistance	\$212.5 M	\$211.5 M	(\$1.0 M)
Budget			
Reductions			
Total			

Final FY 2017-18 general fund operating budget recommendations are detailed in the attached summaries.

## FY 2017-18 Final General Fund Budget Recommendation

	<b>FY 18 Final</b>
<b>Revenue</b>	
<b>State Appropriation</b>	\$53,626,209
<b>Tuition</b>	\$153,797,982
<b>Student Fees</b>	\$749,479
<b>Other Revenue</b>	
Investment Income	\$1,200,000
Departmental Activities	<u>\$2,118,414</u>
<b>Total Revenue</b>	<b>\$211,492,084</b>
<b>Expense</b>	
<b>Compensation</b>	
Salaries	\$105,589,627
Benefits	<u>\$44,526,513</u>
Total Compensation	\$150,116,140
<b>Operating Support</b>	
Supply and Expense	\$25,913,722
Utilities	\$4,404,646
Debt Service	\$6,613,161
Equipment	<u>\$341,110</u>
Total Operating Support	\$37,272,639
<b>Student Assistance</b>	\$24,545,787
<b>Budget Reduction</b>	<u>-\$442,482</u>
<b>Total Expense</b>	<b>\$211,492,084</b>

**FY 2017-18 Final General Fund Budget Recommendation  
by Campus**

	<b>Big Rapids</b>	<b>Kendall</b>	<b>Total</b>
<b>Revenue</b>			
<b>State Appropriation</b>	\$53,626,209	\$0	\$53,626,209
<b>Tuition</b>	\$136,609,175	\$17,188,806	\$153,797,982
<b>Student Fees</b>		\$749,479	\$749,479
<b>Other Revenue</b>			
Investment Income	\$1,200,000	\$0	\$1,200,000
Departmental Activities	\$2,020,465	\$97,949	\$2,118,414
<b>Total Revenue</b>	<u>\$193,455,850</u>	<u>\$18,036,234</u>	<u>\$211,492,084</u>
<b>Expense</b>			
<b>Compensation</b>			
Salaries	\$96,498,828	\$9,090,799	\$105,589,627
Benefits	\$41,519,356	\$3,007,157	\$44,526,513
Total Compensation	<u>\$138,018,184</u>	<u>\$12,097,956</u>	<u>\$150,116,140</u>
<b>Operating Support</b>			
Supply and Expense	\$24,701,392	\$1,212,330	\$25,913,722
Utilities	\$3,921,296	\$483,350	\$4,404,646
Debt Service	\$4,870,563	\$1,742,598	\$6,613,161
Equipment	\$341,110	\$0	\$341,110
Total Operating Support	<u>\$33,834,361</u>	<u>\$3,438,278</u>	<u>\$37,272,639</u>
<b>Budget Reduction</b>	-\$442,482		-\$442,482
<b>Student Assistance</b>	<u>\$22,045,787</u>	<u>\$2,500,000</u>	<u>\$24,545,787</u>
<b>Total Expense</b>	<u>\$193,455,850</u>	<u>\$18,036,234</u>	<u>\$211,492,084</u>



## Routine Contract Approvals – 2017-2018

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	FY2016 Approved Amount	FY2016 Actual Spending	FY2017 Approved Amount	FY2018 Request Amount
<b>General Fund Areas</b>					
Advance Pharmacy Practice Exp	Several Vendors	\$386,200	\$274,000	\$461,300	\$427,700
Board of Trustees Legal Counsel	Mika, Meyer, Beckett and Jones	\$60,000	\$48,038	\$60,000	\$70,000
Consumable Office Supplies	Staples	\$520,000	\$427,000	\$550,000	\$550,000
Economic Development	Mecosta County Develop Corp	\$25,000	\$25,000	\$25,000	\$25,000
Electronic Recruitment & Mktg	TargetX/Sales Force	\$103,000	\$106,252	\$108,000	\$112,000
Employment Screening Services	Certified Background Check	\$35,000	\$10,490	\$25,000	\$15,000
External Auditors	Andrews Hopper Pavlik PLC	\$63,800	\$52,800	\$70,800	\$75,000
External Lobbyist	Manny Lentine, Inc	\$50,000	\$50,000	\$50,000	\$50,000
Fire Life Safety Insp & Testing**	Simplex	\$100,000	\$110,938	\$100,000	\$100,000
HVAC Prevent Main & Serv - Kendall	Dyken Mechanical, Inc.	—	—	\$85,000	\$80,000
Internal Auditors	Rehmann Group	\$45,000	\$40,000	\$45,000	\$45,000
Investment Advisors	Fund Evaluation Group	\$70,000	\$82,000	\$87,000	\$90,000
Landscaped Mgmt & Serv - Kendall	Various – Per Bids	—	—	\$45,000	\$22,000
Library Acquisitions	Several Vendors	\$1,155,000	\$1,005,035	\$1,212,750	\$1,212,750
Library Acquisitions – Kendall	Several Vendors	\$100,000	\$47,830	\$70,000	\$47,370
Marketing Representative – BR	Michael Waters	\$180,000	\$151,219	\$180,000	\$180,000
Marketing Representative – EIO	Michael Waters	\$290,000	\$167,881	\$280,000	\$150,000
Microsoft Licensing	Various – Per Bids	\$162,000	\$116,557	\$115,000	\$100,000
Microsoft Premium Support Services*	Microsoft	—	—	—	\$42,400
Roof Preventative Maintenance**	Thomas Krum Consulting	\$100,000	\$91,788	\$100,000	\$100,000
Sign Language Interpreter	Several Vendors	\$260,000	\$76,326	\$260,000	\$260,000
Student Loan Collections Services	Outsourcing Solutions	\$170,000	\$157,500	\$170,000	\$170,000
Web Search Optimization	Peak Positions	\$30,000	\$30,000	\$60,000	\$60,000
<b>Non-General Fund Areas (supported through self-generated funding)</b>					
Academic Assessment Reports CSO	Creative Ed Solutions	\$28,500	\$23,923	\$35,000	\$35,000
Assessment Services Charter Acads	Northwest Evaluation Assoc	\$139,000	\$131,337	\$145,000	\$125,000
Charter School Board Prof Dev	Airwin Educational Services	\$20,500	\$17,808	\$28,000	\$25,000
M.U.S.I.C Review-Charter Academies	Hylant Group	\$21,600	\$18,900	\$18,900	\$18,000
Online Board Training Modules CSO	National Charter Schools Inst	\$10,000	\$5,000	\$10,000	\$10,000
Oversight Software-Epicenter CSO	National Charter Schools Inst	\$45,600	\$42,750	\$39,900	\$38,000
Perf Center-Academics/Finance/CSO	National Charter Schools Inst	\$23,450	\$24,465	\$20,550	\$15,000
School Assessment & Evaluation CSO	National Charter Schools Inst	\$20,000	\$0	\$20,000	\$20,000
Teacher Cert Review-Charter Schools	Quality Perf Resource Group	\$31,200	\$29,900	\$32,500	\$32,500
Worksite Agreement – Dining	Hope Network West Michigan	\$159,236	\$91,441	\$170,520	\$130,000

\* New to list. Board approved February 10, 2017, Resolution 3a.4.

\*\* 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.

## Student Services/Supply Fees 2017-2018

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

### 2017-2018 Additions/Changes

FEE TYPE	DESCRIPTION	AMOUNT	FREQUENCY	COLLEGE/DEPART	REFUNDABLE	ORG NAME	EFF. DATE
Educational	Field Study	variable	as needed	Academic Affairs	no	Variable	Apr-99
Service	App Processing Fee-Crim Background Check	\$25	as needed	Admissions	no	Admissions	Jun-07
Recreational	Replacement of Lost Items	variable	as needed	Athletics	no	General Athletics	
Service	Health Center Fee	\$47	per semester	Birkam Health Center	yes	Health Center	Jun-07
Service	Eval/Trans & Work Record (Voc Cert)	\$200	as needed	Education & Human Serv	yes	Teacher Education	Aug-02
Educational	Resp. Care Credentialing Exam Review Fee	vendor amt	as needed	Health Professions	no	Respiratory Care	Jan-09
Educational	HESI Exam	vendor amt	per semester	Health Professions	no	Nursing-BSN	Jul-12
Service	Health Insurance - Int'l Students - Fall/Sp	vendor amt	per semester	International Education	no	International Student	Jul-13
Service	Health Insurance - Int'l Students - Summer	vendor amt	per semester	International Education	no	International Student	Jul-13
Educational	Int'l Student Application Fee	\$30	once	International Education	no	OIE Recruiting	Apr-16
Service	New Int'l Student Orientation	\$85	once	International Education	yes	Office of Int'l Education	May-00
Service	Study Abroad Program-semester long	\$135	as needed	International Education	no	Study Abroad Development	Jun-07
Educational	TOEFL	\$20	as needed	International Education	no	OIE Student Services	May-00
Educational	Digital Resource Fee	\$108	per class	Kendall College	no	Kendall Revenue	
Service	Enrollment Deposit (Kendall)	\$150	once	Kendall College	no	New Admit Enroll Dep	Dec-08
Service	Unreturned/Damaged IT Equip.-list on file KCAD	variable	as needed	Kendall College	no	KCAD Info Tech Academic	Apr-16
Educational	3D Studio Course Fee (Sculpture & Functional Art)	\$94	per class	Kendall College	no	Kendall Revenue	Jul-14
Educational	Application Fee (Int'l Stu App Fee)	\$30	once	Kendall College	no	Kendall Revenue	Apr-16
Service	Deferred Payment Plan	\$30	as needed	Kendall College	no	General Fund Revenue	Jul-08
Educational	Fashion Studies Studio Fee	\$175	per class	Kendall College	no	Kendall Revenue	Jul-14
Service	Fee-Student Life	\$20	per semester	Kendall College	no	Kendall Revenue	Jul-13
Service	Locker Fee (\$15 deposit, returned unless damaged) \$30	\$45	per year	Kendall College	no	Kendall Revenue	Jul-01
Educational	Metals/Jewelry Course Fee	\$135	per class	Kendall College	no	Kendall Revenue	Jul-14
Educational	Model Fee	\$93	per class	Kendall College	no	Kendall Revenue	Jul-14
Educational	Orientation Fee (Kendall)	\$55	once	Kendall College	no	Kendall Revenue	Jul-15
Educational	Photography Course Fee	\$83	per class	Kendall College	no	Kendall Revenue	Apr-16
Educational	Print Management Fee	\$108	per class	Kendall College	no	Kendall Revenue	Jul-14
Educational	Printmaking Course Fee	\$149	per class	Kendall College	no	Kendall Revenue	Jul-14
Service	Studio Card (24 hr. access)	\$10	once	Kendall College	no	Kendall Revenue	Jul-01
Service	Studio Deposit	\$103	once	Kendall College	no	Kendall Studio Fee	Jul-14
Service	Studio Space Rental (undergraduates)	\$355	per semester	Kendall College	no	Kendall Revenue	Jul-14
Educational	Study Away Fee (KCAD)	variable	per class	Kendall College	no	Kendall Class Fee	May-02
Educational	Technology Fee	\$175	per semester	Kendall College	no	Kendall Revenue	Jul-14
Service	Transcript - Official	\$5	per copy	Kendall College	no	Kendall Revenue	Jul-09
Recreational	YMCA Membership Fee	\$160/\$360	as needed	Kendall College	no	Admin and Finance	Jul-14
Service	Fines - List on File at Library		as needed	Library	no	Library Revolving	
Educational	Alcohol Education Class	\$100	as needed	Office of Student Conduct	no	Office of Student Conduct	Aug-01
Educational	Drug Education Class	\$100	as needed	Office of Student Conduct	no	Office of Student Conduct	Aug-99

Student Services/Supply Fees 2017-2018

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

2017-2018 Additions/Changes

FEE TYPE	DESCRIPTION	AMOUNT	FREQUENCY	COLLEGE/DEPART	REFUNDABLE	ORG NAME	EFF. DATE
Educational	Harm Reduction Program	\$200	as needed	Office of Student Conduct		Office of Student Conduct	Aug-01
Educational	Nicotine 101 Class	\$80	as needed	Office of Student Conduct	no	Office of Student Conduct	Apr-17
Service	Advance Enrollment Deposit	\$500	once	Optometry	no	On Campus Tuition	Apr-16
Educational	Golf Course Fee/PGM Students	\$75	semester-F & S	P G M	no	Golf Course	Jun-07
Educational	Golf Course Fee/PGM Students	\$50	semester-Sp	P G M	no	Golf Course	Jun-07
Educational	PGA Mandatory Associated Fees	vendor amt	per semester	P G M	no	Prof Golf Mgmt Training	Aug-13
Educational	PGA Playing Ability Test	\$200	per semester	P G M	no	Prof Golf Mgmt Training	Aug-13
Educational	PGA Student Affiliate Fee/PGM Students	\$50	academic year	P G M	no	Prof Golf Mgmt Training	Jul-11
Service	Advance Enrollment Deposit	\$1,000	once	Pharmacy	no	On Campus Tuition	Apr-16
Educational	Informational & Experiential Support Fee	\$34	per semester	Pharmacy	no	Pharmacy Dean's Office	Apr-17
Service	Parking Permit Fee (Fall, Spring & Summer)	\$100	per year	Public Safety	yes	Public Safety	Jul-10
Service	Preliminary Breath Test and Tube Fee	\$5	as needed	Public Safety	no	Public Safety	Jul-09
Recreational	Racquet Facility Fee	\$13	per semester	Racquet & Fitness Club	yes	Racquet Club	Jul-03
Educational	Transcript - Official	\$5	per copy	Registrar	no	Registrar Transcript	Mar-99
Service	Cable TV Fee - Apartment	\$18.50	per month	Residential Life	no	Cablevision	Aug-03
Service	Cable TV Fee - Hall	\$40	per semester	Residential Life	no	Cablevision	Aug-03
Service	Contract Guarantee Deposit	\$200	as needed	Residential Life	yes	Housing & Res Life	
Service	Data Connectivity Fee - Apartments	\$51	per month	Residential Life	no	Apartments	Aug-03
Service	Data Connectivity Fee - Hall	\$51	per semester	Residential Life	no	Housing & Res Life	Aug-03
Service	Housing Forfeiture Fee	\$200	as needed	Residential Life	no	Housing & Res Life	
Service	Social Fee/Residence Hall	\$15	per semester	Residential Life	no	Housing & Res Life	Apr-17
Service	Washer and Dryer Fee - East Apartments	\$12	per month	Residential Life	no	Apartments	Aug-03
Service	Washer and Dryer Fee - Hall	\$16	per semester	Residential Life	no	Housing & Res Life	Aug-03
Service	Washer and Dryer Fee - West Apartments	\$14	per month	Residential Life	no	Apartments	Aug-03
Educational	APL - Credit Award Fee	\$50	as needed	RSS	no	RSS	Jul-00
Educational	APL - Portfolio Review Fee	\$250	as needed	RSS	no	RSS	Jul-00
Educational	APL - Pre-Assessment Fee	\$65	as needed	RSS	no	RSS	Jul-00
Educational	Student Activity Fee	\$20	per semester	Student Affairs	yes	Student Activity Fee	Jul-00
Educational	Student Government Fee	\$1	per semester	Student Affairs	yes	Associated Student Gov't	Jul-03
Service	* 2% Late Payment Fee-FSU & KCAD (Stu Finc Serv-25%)	variable	as needed	Student Financial Serv	no	Student Financial Services	Jul-02
Service	* 2% Late Payment Fee-FSU & KCAD (Tuition-75%)	variable	as needed	Student Financial Serv	no	General Fund Revenue	Jul-02
Service	Bad Check Fee on Tuition	\$25	as needed	Student Financial Serv	no	Student Financial Services	
Service	Employer- Paid Tuition Proc	\$35	as needed	Student Financial Serv	no	Grand Rapids Tuition	Jul-04
Service	Late Registration Fee	\$100	as needed	Student Financial Serv	no	General Fund Revenue	
Service	On-line Learning Fee	\$10	per credit hour	Student Financial Serv	yes	Tuition	Jul-10
Service	Orientation Fee (Ferris)	\$80	once	Student Financial Serv	yes	Orientation	Jul-10
Service	Payment Plan Fee (Stu Finc Serv-50%)	\$30	per semester	Student Financial Serv	no	Student Financial Services	Jul-08
Service	Payment Plan Fee (Tuition-50%)	\$30	per semester	Student Financial Serv	no	General Fund Revenue	Jul-08
Service	Student Taxpayer Identification Number Fee	\$100	as needed	Student Financial Serv	no	Taxpayer ID Number Fee	Jul-14



## Student Services/Supply Fees 2017-2018

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

### 2017-2018 Additions/Changes

FEE TYPE	DESCRIPTION	AMOUNT	FREQUENCY	COLLEGE/DEPART	REFUNDABLE	ORG NAME	EFF. DATE
Educational	ACCUPLACER Fee	vendor amt		Testing	no	Compass	Apr-16
Educational	ACT	vendor amt	once	Testing	no	ACT Testing Account	Jul-01
Educational	CLEP	\$25	as needed	Testing	no	CLEP Testing	Jul-04
Educational	Proficiency Exams	\$25	per credit hour	Testing	no	Classroom Prof Exam	
Service	Convenience Fee (Student Financial Serv)	variable	as needed	Third Party Collection	no	N/A	Jul-10
Recreational	List on File at Rec Ctr		as needed	University Recreation	no	Intramural Development	

\* 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%)

\*\*\*University Rate Schedule also applies.