

Ferris State University
 Budgetary Planning and Analysis
 FY11 Approved General Fund Budget Allocations

Division	Approved Budget	Percent of Total Budget
Academic Affairs Division		
Vice President's Office and Departments	\$11,433,422	6.25%
Academic Senate	177,983	0.10%
Center for Teaching and Learning	492,884	0.27%
International Center	536,485	0.29%
College of Allied Health	5,738,147	3.13%
College of Arts and Science	19,867,412	10.85%
College of Business	11,554,484	6.31%
College of Education	5,070,601	2.77%
College of Optometry	3,737,970	2.04%
College of Pharmacy	8,424,932	4.60%
College of Engineering Technology	13,091,184	7.15%
College of Professional and Technological Studies	9,308,893	5.08%
University College	3,042,993	1.66%
Library	4,212,644	2.30%
Academic Affairs Division	\$96,690,034	52.82%
Administration and Finance Division		
Vice President's Office and Departments	\$2,273,162	1.24%
Athletics (includes Athletic Scholarships)	4,759,230	2.60%
Human Resources	851,846	0.47%
Information Systems and Telecommunications	5,891,215	3.22%
Physical Plant	6,888,895	3.76%
Finance Office	1,156,203	0.63%
Business Operations	899,942	0.49%
Investment and Grants	237,329	0.13%
Purchasing Office	232,580	0.13%
Risk Management	82,259	0.04%
Public Safety	1,428,642	0.78%
Administration and Finance Division	\$24,701,303	13.49%
Executive Division		
President's Office	\$1,273,000	0.70%
Board of Trustees	295,900	0.16%
Diversity and Inclusion Office	397,344	0.22%
Budgetary Planning & Analysis	410,576	0.22%
Executive Division	\$2,376,820	1.30%

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General Division		
Utilities	\$5,668,000	3.10%
Insurance	570,000	0.31%
Bad Debt Tuition/Credit Card Charges/Other	607,440	0.33%
Financial Aid Administration/Financial Aid Match	450,000	0.25%
Debt Service, Rentals, Transfers	4,556,419	2.49%
Deferred/Routine Maintenance/Minor Capital Improvements	950,000	0.52%
Student Assistance w/o Athletic Scholarships	11,282,950	6.16%
Strategic Planning	1,172,396	0.64%
Pooled Compensation	3,231,749	1.77%
General Division	\$28,488,954	15.56%
Governmental Relations and General Counsel Division		
Vice President's Office and Departments	\$1,072,887	0.59%
Equal Opportunity	173,178	0.09%
Litigation, Arbitration and Collective Bargaining	152,768	0.08%
Governmental Relations and General Counsel Division	\$1,398,833	0.76%
Student Affairs Division		
Vice President's Office and Departments	\$944,143	0.52%
Admissions, Financial Aid, Records	5,077,394	2.77%
Career Services	142,990	0.08%
Institutional Research	155,479	0.08%
Test Administration	79,020	0.04%
University Recreation	418,476	0.23%
Student Services Counseling	317,588	0.17%
Office of Minority Affairs	298,832	0.16%
Student Affairs Division	\$7,433,922	4.06%
University Advancement and Marketing Division		
Vice President's Office and Departments	\$492,450	0.27%
Alumni Affairs	392,693	0.21%
Annual Giving and Advancement Services	335,444	0.18%
Marketing	1,987,124	1.09%
Development Office	634,957	0.35%
Planned Giving	123,930	0.07%
University Advancement and Marketing Division	\$3,966,598	2.17%
Kendall College of Art and Design		
Kendall College of Art and Design	\$18,010,000	9.84%
General Fund Total	\$183,066,464	100.00%

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 Budgetary Planning and Analysis
 FY11 Approved Housing and Dining Budget Allocations

Department	Approved Budget	Percent of Total Budget
Housing/Dining		
General Overhead (1)	\$3,091,932	343.57%
Physical Plant (2)	\$5,217,027	579.71%
Maintenance & Replacement Transfers	\$1,031,603	114.63%
Housing/Dining Overhead Budget	\$9,340,562	1037.91%
Dining		
Dining Overhead (3)	\$1,805,528	200.63%
The Market	477,848	53.10%
Westview Dining	2,184,771	242.77%
The Rock Café	5,399,880	600.03%
Catering Services	421,811	46.87%
Quiznos and Rankin Center Coffee Shop	253,221	28.14%
Starbucks Coffee Shop	239,485	26.61%
Vending	14,340	1.59%
Total Dining Budget	\$10,796,884	1199.73%
Housing		
Residence Halls and Housing Overhead (4)	\$7,970,525	885.67%
East Campus Suites	\$1,910,904	212.34%
Apartments	3,833,347	425.95%
Total Housing budget	\$13,714,776	1523.96%
Total Housing/Dining	\$33,852,222	3761.60%

Notes:

- 1) These accounts contain activity that serve both Housing and Dining.
- 2) These accounts contain Physical Plant labor (including custodial) and some Supply and Expense for Physical Plant expenditures related to Housing and Dining.
- 3) This account includes Dining administrative activities that support all Dining Services Units.
- 4) This account includes Housing central costs that support both Resident Halls and Apartments and East Campus Suites.