

Ferris State University
 Budgetary Planning and Analysis
 FY17 Approved General Fund Budget Allocations

Division	Approved Budget	Percent of Total Budget
General Division		
Utilities	\$3,872,115	1.83%
Insurance	789,000	0.37%
Bad Debt Tuition/Credit Card Charges/Other	1,265,130	0.60%
Financial Aid Administration/Financial Aid Match	490,078	0.23%
Debt Service, Rentals, Transfers	5,586,224	2.65%
Deferred/Routine Maintenance/Minor Capital Improvements	950,000	0.45%
Student Assistance w/o Athletic Scholarships	19,410,520	9.19%
Strategic Planning	3,477,319	1.65%
Pooled Compensation	1,787,272	0.85%
General Division	\$37,627,658	17.82%
Governmental Relations and General Counsel Division		
Vice President's Office and Departments	\$1,168,211	0.55%
Equal Opportunity	190,894	0.09%
Litigation, Arbitration and Collective Bargaining	152,768	0.07%
Governmental Relations and General Counsel Division	\$1,511,873	0.72%
Student Affairs Division		
Vice President's Office and Departments	\$1,226,536	0.58%
Admissions, Financial Aid, Records	5,336,007	2.53%
Career Services	211,658	0.10%
Institutional Research	263,185	0.12%
Test Administration	89,006	0.04%
University Recreation	604,613	0.29%
Student Services/Counseling	713,354	0.34%
Office of Minority Affairs	304,624	0.14%
University Center	62,073	0.03%
Student Affairs Division	\$8,811,056	4.17%
University Advancement and Marketing Division		
Vice President's Office and Departments	\$1,314,221	0.62%
Alumni Relations	283,355	0.13%
Advancement	2,087,054	0.99%
Marketing Client Services	1,126,195	0.53%
University Advancement and Marketing Division	\$4,810,825	2.28%
Kendall College of Art and Design		
Kendall College of Art and Design	\$19,317,386	9.15%
FY 17 Budget Reductions	-\$5,153,000	-2.44%
General Fund Total	\$211,139,869	100.00%

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Division	Approved Budget	Percent of Total Budget
Academic Affairs Division		
Vice President's Office and Departments	\$10,617,325	5.03%
Academic Senate	218,028	0.10%
Office of International Education	936,672	0.44%
College of Health Professions	8,746,376	4.14%
College of Arts and Science	24,482,839	11.60%
College of Business	14,070,615	6.66%
College of Education	5,726,187	2.71%
College of Optometry	4,426,918	2.10%
College of Pharmacy	10,796,391	5.11%
College of Engineering Technology	13,513,353	6.40%
Office of Extended and International Operations	10,736,234	5.08%
Retention and Student Success	4,255,224	2.02%
Library	4,231,537	2.00%
Academic Affairs Division	\$112,757,699	53.40%
Administration and Finance Division		
Vice President's Office and Departments	\$1,128,903	0.53%
Athletics (includes Athletic Scholarships)	6,253,096	2.96%
Human Resources	1,062,747	0.50%
Information Systems and Telecommunications	7,271,466	3.44%
Physical Plant	8,159,298	3.86%
Finance Office	1,417,210	0.67%
Student Financial Services	956,309	0.45%
Investment and Treasury Management	171,019	0.08%
Purchasing Office	266,159	0.13%
SHERM	386,690	0.18%
Public Safety	1,744,456	0.83%
Administration and Finance Division	\$28,817,353	13.65%
Executive Division		
President's Office	\$1,231,132	0.58%
Board of Trustees	302,419	0.14%
Diversity and Inclusion Office	635,847	0.30%
Budgetary Planning and Analysis	469,621	0.22%
Executive Division	\$2,639,019	1.25%

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 Budgetary Planning and Analysis
 Revised Housing and Dining Budget Allocations

Department	Approved FY16 Budget	Percent of Total Budget
Dining		
Dining Overhead	\$2,810,901	8.36%
The Market	327,200	0.97%
The Quad Café	3,237,300	9.62%
The Rock Café	6,507,553	19.34%
Catering Services	671,500	2.00%
UC Starbucks	350,000	1.04%
IRC Starbucks	292,910	0.87%
Grill Pit	108,239	0.32%
Bulldog Pizzeria	108,239	0.32%
Freshens Fresh Food Studio	108,139	0.32%
Vending	87,000	0.26%
Total Dining Budget	\$14,608,981	43.43%
Housing		
Residence Halls and Housing Overhead*	\$14,382,222	42.75%
East Campus Suites & Apartments	\$4,650,000	13.82%
Total Housing Budget	\$19,032,222	56.57%
Total Housing/Dining Budget	\$33,641,203	100.00%

* includes M&R Transfers of \$1,862,538
 and Aux funding to Plant of \$5,732,016