

Ferris State University
 Budgetary Planning and Analysis
 FY16 Approved General Fund Budget Allocations

Division	Approved Budget	Percent of Total Budget
Academic Affairs Division		
Vice President's Office and Departments	\$10,749,103	5.03%
Academic Senate	214,774	0.10%
Office of International Education	1,032,899	0.48%
College of Health Professions	8,402,904	3.93%
College of Arts and Science	23,215,842	10.87%
College of Business	13,784,068	6.45%
College of Education	5,614,637	2.63%
College of Optometry	4,397,482	2.06%
College of Pharmacy	10,531,577	4.93%
College of Engineering Technology	13,241,134	6.20%
Office of Extended and International Operations	10,844,014	5.08%
Retention and Student Success	4,192,088	1.96%
Library	4,127,932	1.93%
Academic Affairs Division	\$110,348,454	51.67%
Administration and Finance Division		
Vice President's Office and Departments	\$1,003,662	0.47%
Athletics (includes Athletic Scholarships)	6,011,824	2.81%
Human Resources	1,024,118	0.48%
Information Systems and Telecommunications	6,997,456	3.28%
Physical Plant	7,956,471	3.73%
Finance Office	1,294,325	0.61%
Student Financial Services	991,359	0.46%
Investment and Treasury Management	247,967	0.12%
Purchasing Office	259,974	0.12%
Risk Management	384,569	0.18%
Public Safety	1,696,172	0.79%
Administration and Finance Division	\$27,867,897	13.05%
Executive Division		
President's Office	\$1,216,624	0.57%
Board of Trustees	298,720	0.14%
Diversity and Inclusion Office	618,052	0.29%
Budgetary Planning and Analysis	455,991	0.21%
Executive Division	\$2,589,387	1.21%

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Division	Approved Budget	Percent of Total Budget
General Division		
Utilities	\$3,852,225	1.80%
Insurance	600,000	0.28%
Bad Debt Tuition/Credit Card Charges/Other	1,012,440	0.47%
Financial Aid Administration/Financial Aid Match	451,657	0.21%
Debt Service, Rentals, Transfers	5,931,228	2.78%
Deferred/Routine Maintenance/Minor Capial Improvements	950,000	0.44%
Student Assistance w/o Athletic Scholarships	17,511,950	8.20%
Strategic Planning	4,171,318	1.95%
Pooled Compensation	2,251,933	1.05%
General Division	\$36,732,751	17.20%
Governmental Relations and General Counsel Division		
Vice President's Office and Departments	\$1,146,931	0.54%
Equal Opportunity	187,476	0.09%
Litigation, Arbitration and Collective Bargaining	152,768	0.07%
Governmental Relations and General Counsel Division	\$1,487,175	0.70%
Student Affairs Division		
Vice President's Office and Departments	\$1,181,577	0.55%
Admissions, Financial Aid, Records	5,215,225	2.44%
Career Services	211,196	0.10%
Institutional Research	255,475	0.12%
Test Administration	87,296	0.04%
University Recreation	569,963	0.27%
Student Services/Counseling	691,219	0.32%
Office of Minority Affairs	289,227	0.14%
University Center	41,531	0.02%
Student Affairs Division	\$8,542,709	4.00%
University Advancement and Marketing Division		
Vice President's Office and Departments	\$1,302,967	0.61%
Alumni Relations	274,965	0.13%
Advancement	1,889,929	0.88%
Marketing Client Services	1,064,448	0.50%
University Advancement and Marketing Division	\$4,532,309	2.12%
Kendall College of Art and Design		
Kendall College of Art and Design	\$21,469,949	10.05%
General Fund Total	\$213,570,631	100.00%