

Henry Ford College			
Fiscal Year 2020-2021			
President's Report Budget FY20 to FY21			
	FY2019-2020	Chg to FY2020	FY 2020-2021
	Adopted	Original	Original
	Budget	For FY2021	Budget
Tuition	\$ 36,042,000	\$ 497,000	\$ 36,539,000
Uncollectible tuition and fees	\$ (800,000)	\$ 31,000	\$ (769,000)
Tuition	\$ 35,242,000	\$ 528,000	\$ 35,770,000
Laboratory Tuition	\$ 4,022,000	\$ 288,000	\$ 4,310,000
Service fees	\$ 4,200,000	\$ (43,000)	\$ 4,157,000
Application Fees	\$ -	\$ -	\$ -
Registration fee	\$ 1,755,000	\$ (43,000)	\$ 1,712,000
Course fees	\$ 2,381,000	\$ 59,000	\$ 2,440,000
Total Tuition and Fees	\$ 47,600,000	\$ 789,000	\$ 48,389,000
Local property taxes	\$ 13,629,000	\$ (272,000)	\$ 13,357,000
PPT State Aid	\$ 3,292,000	\$ -	\$ 3,292,000
State Appropriation	\$ 23,021,000	\$ (4,336,000)	\$ 18,685,000
Total Local, State, and Federal	\$ 39,942,000	\$ (4,608,000)	\$ 35,334,000
		\$ -	
Other Institutional	\$ 742,000	\$ (1,000)	\$ 741,000
Investment Income (Loss)	\$ 337,000	\$ 165,000	\$ 502,000
Interest Income	\$ -	\$ -	\$ -
Facility rental	\$ 196,000	\$ (88,000)	\$ 108,000
Total Other Revenue	\$ 1,275,000	\$ 76,000	\$ 1,351,000
Total Revenue	\$ 88,817,000	\$ (3,743,000)	\$ 85,074,000

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Instruction			
Full time contractual teaching	\$ 18,743,166	\$ (1,173,398)	\$ 17,569,768
Extra contractual teaching	\$ 3,233,700	\$ 19,020	\$ 3,252,720
Extra contractual non-teaching	\$ 210,030	\$ (15,000)	\$ 195,030
Extra compensation - FT & Adjuncts	\$ 427,500	\$ 30,000	\$ 457,500
Adjunct Instructional	\$ 7,626,500	\$ (47,011)	\$ 7,579,489
Adjunct & PT - Non-Instructional	\$ 1,318,899	\$ (226,933)	\$ 1,091,966
Substitute teachers	\$ 78,890	\$ -	\$ 78,890
Instructional supervision	\$ 1,089,706	\$ (71,276)	\$ 1,018,430
Instructional support staff	\$ 1,724,401	\$ (94,981)	\$ 1,629,420
Sabbaticals	\$ -	\$ -	\$ -
Instructional Overtime	\$ 6,000	\$ -	\$ 6,000
Student aides	\$ 327,356	\$ 1	\$ 327,357
Total Instruction	\$ 34,786,148	\$ (1,579,578)	\$ 33,206,570
Administration			
Exempt administrators	\$ 1,692,295	\$ 77,915	\$ 1,770,210
Exempt administrative assistants	\$ 1,195,914	\$ (128,605)	\$ 1,067,309
Administrative supervision	\$ 5,906,618	\$ 159,190	\$ 6,065,808
Administrative support staff	\$ 4,437,637	\$ 186,376	\$ 4,624,013
Interns	\$ 90,000	\$ -	\$ 90,000
Non-Instructional Overtime	\$ 61,500	\$ -	\$ 61,500
Secretarial & clerical subs	\$ 30,000	\$ -	\$ 30,000
Total Administration	\$ 13,413,964	\$ 294,876	\$ 13,708,840

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Physical Plant			
Custodians	\$ 1,512,021	\$ (2,321)	\$ 1,509,700
Building Operator	\$ 261,206	\$ (24,711)	\$ 236,495
Engineers	\$ 386,318	\$ 11,960	\$ 398,278
Skilled trades	\$ 111,197	\$ 6,446	\$ 117,643
Grounds	\$ 36,234	\$ 2,273	\$ 38,507
Plant overtime	\$ 65,000	\$ -	\$ 65,000
Plant operation substitutes	\$ 29,300	\$ -	\$ 29,300
Total Physical Plant	\$ 2,401,276	\$ (6,353)	\$ 2,394,923
Employee Benefits			
VESP	\$ -	\$ -	\$ -
General Institutional Obligations (PIF)	\$ 179,200	\$ 60,000	\$ 239,200
Group dental insurance	\$ 493,802	\$ -	\$ 493,802
Hearing insurance	\$ 5,479	\$ -	\$ 5,479
Optical insurance	\$ 82,399	\$ -	\$ 82,399
Group life insurance	\$ 88,570	\$ -	\$ 88,570
Group health insurance	\$ 5,290,395	\$ (111,236)	\$ 5,179,159
STD group insurance	\$ 41,089	\$ -	\$ 41,089
LTD group insurance	\$ 187,184	\$ -	\$ 187,184
Drug Testing	\$ 2,500	\$ -	\$ 2,500
Long term care insurance	\$ 53,000	\$ -	\$ 53,000
Retirement	\$ 15,419,113	\$ (388,456)	\$ 15,030,657
Flexible spending plan fees	\$ 6,700	\$ -	\$ 6,700
Employee tuition grants	\$ -	\$ -	\$ -
Workers' compensation	\$ 39,800	\$ -	\$ 39,800
Unemployment	\$ 36,000	\$ -	\$ 36,000
Total Employee Benefits	\$ 21,925,231	\$ (439,692)	\$ 21,485,539
Total Personnel Costs	\$ 72,526,619	\$ (1,730,747)	\$ 70,795,872

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Purchased Services			
Educational consultants	\$ 30,500	\$ -	\$ 30,500
Data processing services & licenses	\$ 1,992,465	\$ (231,665)	\$ 1,760,800
Advertising	\$ 1,220,907	\$ -	\$ 1,220,907
Printing	\$ 54,000	\$ -	\$ 54,000
Legal and audit	\$ 135,000	\$ -	\$ 135,000
Maint & repair - maint agreements, repairs	\$ 303,173	\$ (98,500)	\$ 204,673
Maint & repair - blds and grounds	\$ 435,000	\$ -	\$ 435,000
Security services	\$ 595,792	\$ -	\$ 595,792
Facilities services	\$ 125,000	\$ -	\$ 125,000
Other purchased services	\$ 1,479,653	\$ (200,000)	\$ 1,279,653
Bank card and service fees	\$ 241,400	\$ -	\$ 241,400
Total Purchased Services	\$ 6,612,890	\$ (530,165)	\$ 6,082,725
Materials and Supplies			
Lab and classroom supplies	\$ 1,548,863	\$ (150,000)	\$ 1,398,863
Office supplies	\$ 105,690	\$ (2,250)	\$ 103,440
Data processing supplies	\$ 50,000	\$ -	\$ 50,000
Printing and duplicating supplies	\$ 101,900	\$ 76,500	\$ 178,400
Audio visual	\$ 12,000	\$ -	\$ 12,000
Library periodicals and newspapers	\$ 90,933	\$ 28,500	\$ 119,433
Custodial Supplies	\$ 290,000	\$ -	\$ 290,000
Plant maintenance supplies	\$ 150,000	\$ -	\$ 150,000
Vehicle supplies	\$ 35,500	\$ -	\$ 35,500
Athletic supplies & travel	\$ 30,000	\$ -	\$ 30,000
Total Materials and Supplies	\$ 2,414,886	\$ (47,250)	\$ 2,367,636

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Rent, Utilities, and Insurance			
Natural gas	\$ 359,102	\$ 14,364	\$ 373,466
Electricity	\$ 1,262,649	\$ (49,494)	\$ 1,213,155
Water	\$ 265,000	\$ -	\$ 265,000
Insurance	\$ 415,000	\$ -	\$ 415,000
Telephone	\$ 74,000	\$ -	\$ 74,000
Rent - equipment	\$ 168,500	\$ (1,500)	\$ 167,000
Total Rent, Utilities, and Insurance	\$ 2,544,251	\$ (36,630)	\$ 2,507,621
Operating Expenses			
Memberships & Dues	\$ 223,545	\$ (43,250)	\$ 180,295
Program Accreditation	\$ 10,000	\$ -	\$ 10,000
Uninsured casualty losses	\$ 10,000	\$ -	\$ 10,000
Bank service fees	\$ 55,000	\$ -	\$ 55,000
Professional meetings & mileage	\$ 237,450	\$ (44,750)	\$ 192,700
Faculty travel & P I & Student Travel	\$ 215,000	\$ -	\$ 215,000
Institutional obligation	\$ -	\$ 100,000	\$ 100,000
Institutional representation	\$ -	\$ -	\$ -
Postage	\$ 160,000	\$ -	\$ 160,000
Scholarships and grants	\$ 237,000	\$ -	\$ 237,000
Other operating expense	\$ 412,152	\$ (59,638)	\$ 352,514
Total Operating Expenses	\$ 1,560,147	\$ (47,638)	\$ 1,512,509
Transfers to Other Funds			
Mandatory transfers	\$ 2,416,262	\$ (1,270,570)	\$ 1,145,692

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Capital Outlay Expenses			
Building improvements	\$ 302,500	\$ -	\$ 302,500
Furniture, computers, and equipment	\$ 296,445	\$ -	\$ 296,445
Library books	\$ 60,000	\$ -	\$ 60,000
Total Capital Expenditures	\$ 658,945	\$ -	\$ 658,945
Total Expenditures	\$ 88,734,000	\$ (3,663,000)	\$ 85,071,000
Total Revenues	\$ 88,817,000	\$ (3,743,000)	\$ 85,074,000
Excess Revenues/(Expenditures)	\$ 83,000	\$ (80,000)	\$ 3,000