

**Henry Ford
Community College**

2011-2012

Proposed Budget

Revenue Projections

(in millions)

	Proposed <u>FY 2011-12</u>
Tuition and Fees	\$52.0
State Aid	20.1
Property Taxes	11.5
Other	.7
Total Revenue	\$84.3



Expenditure Projections

(in millions)

	Proposed <u>FY 11-12</u>
Personnel	\$72.7
Purchased Services	7.9
Materials & Supplies	1.7
Utilities & Insurance	2.0
Other Operating	2.4
Mandatory Transfers	1.4
Capital Improvements	.4
Total Expenditures	\$88.5

