

Henry Ford College			
Fiscal Year 2017-2018			
Budget Detail For FY2018			
	FY2016-2017	Chg to FY2017	FY 2017-2018
	Adopted	Original	Original
	Budget	For FY2018	Budget
Tuition	\$ 36,938,142	\$ (111,142)	\$ 36,827,000
Uncollectible tuition and fees	\$ (2,591,000)	\$ 812,000	\$ (1,779,000)
Tuition	\$ 34,347,142	\$ 700,858	\$ 35,048,000
Laboratory Tuition	\$ 2,693,084	\$ 83,916	\$ 2,777,000
Service fees	\$ 4,051,320	\$ 172,680	\$ 4,224,000
Student Activity fees	\$ -	\$ 468,000	\$ 468,000
Registration fee	\$ 1,452,360	\$ 29,640	\$ 1,482,000
Course fees	\$ 1,600,340	\$ 610,660	\$ 2,211,000
Total Tuition and Fees	\$ 44,144,246	\$ 2,065,754	\$ 46,210,000
Local property taxes	\$ 14,409,540	\$ (1,019,540)	\$ 13,390,000
State Appropriation	\$ 22,356,894	\$ 1,814,106	\$ 24,171,000
Total Local, State, and Federal	\$ 36,766,434	\$ 794,566	\$ 37,561,000
		\$ -	
Other Institutional	\$ 634,440	\$ 35,560	\$ 670,000
Investment Income (Loss)	\$ 66,300	\$ 121,700	\$ 188,000
Interest Income	\$ -	\$ -	\$ -
Facility rental	\$ 182,580	\$ 42,420	\$ 225,000
Total Other Revenue	\$ 883,320	\$ 199,680	\$ 1,083,000
Total Revenue	\$ 81,794,000	\$ 3,060,000	\$ 84,854,000

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Instruction			
Full time contractual teaching	\$ 17,786,129	\$ 590,999	\$ 18,377,128
Extra contractual teaching	\$ 2,337,858	\$ 439,042	\$ 2,776,900
Extra contractual non-teaching	\$ 230,030	\$ -	\$ 230,030
Extra compensation - FT & Adjuncts	\$ 237,500	\$ -	\$ 237,500
Adjunct Instructional	\$ 7,802,500	\$ (10,500)	\$ 7,792,000
Adjuct & PT - Non-Istructional	\$ 1,247,276	\$ (197,022)	\$ 1,050,254
Substitute teachers	\$ 76,890	\$ 2,000	\$ 78,890
Instructional supervision	\$ 1,205,085	\$ 389,211	\$ 1,594,296
Instructional support staff	\$ 1,620,469	\$ 227,800	\$ 1,848,269
Sabbaticals	\$ -	\$ -	\$ -
Instructional Overtime	\$ 6,000	\$ -	\$ 6,000
Student aides	\$ 326,800	\$ (14,443)	\$ 312,357
Total Instruction	\$ 32,876,537	\$ 1,427,087	\$ 34,303,624
Administration			
Exempt administrators	\$ 1,253,804	\$ 13,982	\$ 1,267,786
Exempt administrative assistants	\$ 964,604	\$ 287,032	\$ 1,251,636
Administrative supervision	\$ 3,903,181	\$ 281,567	\$ 4,184,748
Administrative support staff	\$ 3,779,487	\$ 249,513	\$ 4,029,000
Interns	\$ 90,000	\$ -	\$ 90,000
Non-Instructional Overtime	\$ 78,000	\$ 13,500	\$ 91,500
Secretarial & clerical subs	\$ 36,000	\$ (2,000)	\$ 34,000
Total Administration	\$ 10,105,076	\$ 843,594	\$ 10,948,670

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Physical Plant			
Custodians	\$ 1,439,268	\$ 46,607	\$ 1,485,875
Building Operator	\$ 267,915	\$ 10,659	\$ 278,574
Engineers	\$ 428,356	\$ (71,636)	\$ 356,720
Skilled trades	\$ 108,863	\$ 6,327	\$ 115,190
Grounds	\$ 44,075	\$ 1,727	\$ 45,802
Plant overtime	\$ 65,000	\$ -	\$ 65,000
Plant operation substitutes	\$ 29,300	\$ -	\$ 29,300
Total Physical Plant	\$ 2,382,777	\$ (6,316)	\$ 2,376,461
Employee Benefits			
VESP	\$ -	\$ -	\$ -
General Institutional Obligations (PIF)	\$ 179,200	\$ -	\$ 179,200
Group dental insurance	\$ 493,802	\$ -	\$ 493,802
Hearing insurance	\$ 5,479	\$ -	\$ 5,479
Optical insurance	\$ 82,399	\$ -	\$ 82,399
Group life insurance	\$ 88,570	\$ 155,292	\$ 243,862
Group health insurance	\$ 4,585,803	\$ 200,000	\$ 4,785,803
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	\$ 13,683,098	\$ 838,369	\$ 14,521,467
Flexible spending plan fees	\$ 6,700	\$ -	\$ 6,700
Employee tuition grants	\$ 150,000	\$ (150,000)	\$ -
Workers' compensation	\$ 39,800	\$ -	\$ 39,800
Unemployment	\$ 36,000	\$ -	\$ 36,000
Total Employee Benefits	\$ 19,634,624	\$ 1,043,661	\$ 20,678,285
Total Personnel Costs	\$ 64,999,014	\$ 3,308,026	\$ 68,307,040

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Purchased Services			
Educational consultants	\$ 46,500	\$ (16,000)	\$ 30,500
Data processing services & licenses	\$ 3,251,125	\$ 42,594	\$ 3,293,719
Advertising	\$ 1,015,907	\$ 5,000	\$ 1,020,907
Printing	\$ 104,000	\$ (50,000)	\$ 54,000
Legal and audit	\$ 95,000	\$ -	\$ 95,000
Maint & repair - maint agreements, repairs	\$ 483,913	\$ 31,260	\$ 515,173
Maint & repair - blds and grounds	\$ 410,000	\$ 25,000	\$ 435,000
Security services	\$ 480,000	\$ -	\$ 480,000
Facilities services	\$ 125,000	\$ -	\$ 125,000
Other purchased services	\$ 1,924,150	\$ 42,969	\$ 1,967,119
Bank card and service fees	\$ 241,400	\$ -	\$ 241,400
Total Purchased Services	\$ 8,176,995	\$ 80,823	\$ 8,257,818
Materials and Supplies			
Lab and classroom supplies	\$ 1,429,205	\$ 113,872	\$ 1,543,077
Office supplies	\$ 107,190	\$ -	\$ 107,190
Data processing supplies	\$ 50,000	\$ -	\$ 50,000
Printing and duplicating supplies	\$ 115,900	\$ (15,000)	\$ 100,900
Audio visual	\$ 12,000	\$ -	\$ 12,000
Library periodicals and newspapers	\$ 88,447	\$ 2,286	\$ 90,733
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	\$ 2,308,242	\$ 101,158	\$ 2,409,400

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Rent, Utilities, and Insurance			
Natural gas	\$ 325,500	\$ 6,510	\$ 332,010
Electricity	\$ 1,144,500	\$ 22,890	\$ 1,167,390
Water	\$ 265,000	\$ -	\$ 265,000
Insurance	\$ 415,000	\$ -	\$ 415,000
Telephone	\$ 74,000	\$ -	\$ 74,000
Rent - equipment	\$ 50,000	\$ (1,500)	\$ 48,500
Total Rent, Utilities, and Insurance	\$ 2,274,000	\$ 27,900	\$ 2,301,900
Operating Expenses			
Memberships & Dues	\$ 236,545	\$ (13,000)	\$ 223,545
Program Accreditation	\$ 10,000	\$ -	\$ 10,000
Uninsured casualty losses	\$ 10,000	\$ -	\$ 10,000
Bank setrvice fees	\$ 55,000	\$ -	\$ 55,000
Professional meetings & mileage	\$ 206,700	\$ 30,750	\$ 237,450
Faculty travel & P I & Student Travel	\$ 192,000	\$ -	\$ 192,000
Institutional obligation	\$ 25,600	\$ -	\$ 25,600
Institutional representation	\$ 4,000	\$ -	\$ 4,000
Postage	\$ 160,000	\$ -	\$ 160,000
Scholarships and grants	\$ 202,000	\$ 15,000	\$ 217,000
Other operating expense	\$ 384,756	\$ 53,031	\$ 437,787
Total Operating Expenses	\$ 1,486,601	\$ 85,781	\$ 1,572,382
Transfers to Other Funds			
Mandatory transfers	\$ 1,167,016	\$ (518,000)	\$ 649,016

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Capital Outlay Expenses			
Building improvements	\$ 834,500	\$ (482,000)	\$ 352,500
Furniture, computers, and equipment	\$ 372,444	\$ 315,000	\$ 687,444
Library books	\$ 73,188	\$ (13,688)	\$ 59,500
Total Capital Expenditures	\$ 1,280,132	\$ (180,688)	\$ 1,099,444
Total Expenditures	\$ 81,692,000	\$ 2,905,000	\$ 84,597,000
Total Revenues	\$ 81,794,000	\$ 3,060,000	\$ 84,854,000
Excess Revenues/(Expenditures)	\$ 102,000	\$ 155,000	\$ 257,000