

Henry Ford College			
Fiscal Year 2018-2019			
President's Report Budget FY18 to FY19			
	FY2017-2018	Chg to FY2018	FY 2018-2019
	Adopted	Original	Original
	Budget	For FY2019	Budget
Tuition	\$ 36,827,000	\$ 783,000	\$ 37,610,000
Uncollectible tuition and fees	\$ (1,779,000)	\$ 227,000	\$ (1,552,000)
Tuition	\$ 35,048,000	\$ 1,010,000	\$ 36,058,000
Laboratory Tuition	\$ 2,777,000	\$ 195,000	\$ 2,972,000
Service fees	\$ 4,224,000	\$ (35,000)	\$ 4,189,000
Application Fees	\$ -	\$ -	\$ -
Registration fee	\$ 1,482,000	\$ 419,000	\$ 1,901,000
Course fees	\$ 2,211,000	\$ 166,000	\$ 2,377,000
Total Tuition and Fees	\$ 45,742,000	\$ 1,755,000	\$ 47,497,000
Local property taxes	\$ 13,390,000	\$ (28,000)	\$ 13,362,000
State Appropriation	\$ 24,171,000	\$ 1,527,000	\$ 25,698,000
Total Local, State, and Federal	\$ 37,561,000	\$ 1,499,000	\$ 39,060,000
		\$ -	
Other Institutional	\$ 670,000	\$ 57,000	\$ 727,000
Investment Income (Loss)	\$ 188,000	\$ (58,000)	\$ 130,000
Interest Income	\$ -	\$ -	\$ -
Facility rental	\$ 225,000	\$ (33,000)	\$ 192,000
Total Other Revenue	\$ 1,083,000	\$ (34,000)	\$ 1,049,000
Total Revenue	\$ 84,386,000	\$ 3,220,000	\$ 87,606,000

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Instruction			
Full time contractual teaching	\$ 18,377,128	\$ 297,337	\$ 18,674,465
Extra contractual teaching	\$ 2,776,900	\$ 116,000	\$ 2,892,900
Extra contractual non-teaching	\$ 230,030	\$ 20,000	\$ 250,030
Extra compensation - FT & Adjuncts	\$ 237,500	\$ 165,000	\$ 402,500
Adjunct Instructional	\$ 7,792,000	\$ 312,300	\$ 8,104,300
Adjunct & PT - Non-Instructional	\$ 1,050,254	\$ 87,000	\$ 1,137,254
Substitute teachers	\$ 78,890	\$ -	\$ 78,890
Instructional supervision	\$ 1,594,296	\$ (84,596)	\$ 1,509,700
Instructional support staff	\$ 1,694,322	\$ 62,378	\$ 1,756,700
Sabbaticals	\$ -	\$ -	\$ -
Instructional Overtime	\$ 6,000	\$ -	\$ 6,000
Student aides	\$ 312,357	\$ 26,000	\$ 338,357
Total Instruction	\$ 34,149,677	\$ 1,001,419	\$ 35,151,096
Administration			
Exempt administrators	\$ 1,267,786	\$ 478,526	\$ 1,746,312
Exempt administrative assistants	\$ 1,251,636	\$ (46,539)	\$ 1,205,097
Administrative supervision	\$ 4,084,748	\$ 905,915	\$ 4,990,663
Administrative support staff	\$ 4,089,000	\$ 404,341	\$ 4,493,341
Interns	\$ 90,000	\$ -	\$ 90,000
Non-Instructional Overtime	\$ 91,500	\$ (30,000)	\$ 61,500
Secretarial & clerical subs	\$ 34,000	\$ -	\$ 34,000
Total Administration	\$ 10,908,670	\$ 1,712,243	\$ 12,620,913

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Physical Plant			
Custodians	\$ 1,485,875	\$ 28,766	\$ 1,514,641
Building Operator	\$ 278,574	\$ (2,434)	\$ 276,140
Engineers	\$ 356,720	\$ 229	\$ 356,949
Skilled trades	\$ 115,190	\$ (10,961)	\$ 104,229
Grounds	\$ 45,802	\$ (11,607)	\$ 34,195
Plant overtime	\$ 65,000	\$ -	\$ 65,000
Plant operation substitutes	\$ 29,300	\$ -	\$ 29,300
Total Physical Plant	\$ 2,376,461	\$ 3,993	\$ 2,380,454
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	\$ 205,073	\$ (116,503)	\$ 88,570
Group health insurance	\$ 4,785,803	\$ 407,077	\$ 5,192,880
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	\$ 14,458,204	\$ 829,317	\$ 15,287,521
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	\$ 20,576,233	\$ 1,119,891	\$ 21,696,124
Total Personnel Costs	\$ 68,011,041	\$ 3,837,546	\$ 71,848,587

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Purchased Services			
Educational consultants	\$ 30,500	\$ -	\$ 30,500
Data processing services & licenses	\$ 3,293,719	\$ (1,187,598)	\$ 2,106,121
Advertising	\$ 1,020,907	\$ 150,000	\$ 1,170,907
Printing	\$ 54,000	\$ -	\$ 54,000
Legal and audit	\$ 95,000	\$ 40,000	\$ 135,000
Maint & repair - maint agreements, repairs	\$ 515,173	\$ (92,000)	\$ 423,173
Maint & repair - blds and grounds	\$ 435,000	\$ -	\$ 435,000
Security services	\$ 480,000	\$ 115,792	\$ 595,792
Facilities services	\$ 125,000	\$ -	\$ 125,000
Other purchased services	\$ 1,733,119	\$ (48,866)	\$ 1,684,253
Bank card and service fees	\$ 241,400	\$ -	\$ 241,400
Total Purchased Services	\$ 8,023,818	\$ (1,022,672)	\$ 7,001,146
Materials and Supplies			
Lab and classroom supplies	\$ 1,543,076	\$ 6,893	\$ 1,549,969
Office supplies	\$ 107,190	\$ (500)	\$ 106,690
Data processing supplies	\$ 50,000	\$ -	\$ 50,000
Printing and duplicating supplies	\$ 100,900	\$ -	\$ 100,900
Audio visual	\$ 12,000	\$ -	\$ 12,000
Library periodicals and newspapers	\$ 90,733	\$ -	\$ 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	\$ 2,409,399	\$ 6,393	\$ 2,415,792

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Rent, Utilities, and Insurance			
Natural gas	\$ 332,010	\$ 13,280	\$ 345,290
Electricity	\$ 1,167,390	\$ 46,696	\$ 1,214,086
Water	\$ 265,000	\$ -	\$ 265,000
Insurance	\$ 415,000	\$ -	\$ 415,000
Telephone	\$ 74,000	\$ -	\$ 74,000
Rent - equipment	\$ 48,500	\$ -	\$ 48,500
Total Rent, Utilities, and Insurance	\$ 2,301,900	\$ 59,976	\$ 2,361,876
Operating Expenses			
Memberships & Dues	\$ 223,545	\$ -	\$ 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	\$ 237,450	\$ 37,500	\$ 274,950
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	\$ 217,000	\$ 35,000	\$ 252,000
Other operating expense	\$ 437,787	\$ 27,977	\$ 465,764
Total Operating Expenses	\$ 1,572,382	\$ 100,477	\$ 1,672,859
Transfers to Other Funds			
Mandatory transfers	\$ 1,027,016	\$ (292,220)	\$ 734,796

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Capital Outlay Expenses			
Building improvements	\$ 352,500	\$ (50,000)	\$ 302,500
Furniture, computers, and equipment	\$ 371,444	\$ 27,000	\$ 398,444
Library books	\$ 59,500	\$ 500	\$ 60,000
Total Capital Expenditures	\$ 783,444	\$ (22,500)	\$ 760,944
Total Expenditures	\$ 84,129,000	\$ 2,667,000	\$ 86,796,000
Total Revenues	\$ 84,386,000	\$ 3,220,000	\$ 87,606,000
Excess Revenues/(Expenditures)	\$ 257,000	\$ 553,000	\$ 810,000