

Henry Ford College			
Fiscal Year 2022-2023			
President's Report Budget FY22 to FY23			
	FY2021-2022	Chg to FY2022	FY 2022-2023
	Adopted	Original	Original
	Budget	For FY2023	Budget
Tuition	\$ 36,841,000	\$ 552,000	\$ 37,393,000
Uncollectible tuition and fees	\$ (775,000)	\$ (12,000)	\$ (787,000)
Tuition	\$ 36,066,000	\$ 540,000	\$ 36,606,000
Laboratory Tuition	\$ 4,449,000	\$ (70,000)	\$ 4,379,000
Service fees	\$ 4,155,000	\$ 204,000	\$ 4,359,000
Application Fees	\$ -	\$ -	\$ -
Registration fee	\$ 1,760,000	\$ (217,000)	\$ 1,543,000
Course fees	\$ 2,407,000	\$ (187,000)	\$ 2,220,000
Total Tuition and Fees	\$ 48,837,000	\$ 270,000	\$ 49,107,000
Local property taxes	\$ 14,666,000	\$ 953,000	\$ 15,619,000
PPT State Aid	\$ 3,292,000	\$ 600,000	\$ 3,892,000
State Appropriation	\$ 23,590,000	\$ 1,403,000	\$ 24,993,000
Total Local, State, and Federal	\$ 41,548,000	\$ 2,956,000	\$ 44,504,000
		\$ -	
Other Institutional	\$ 501,000	\$ 10,000	\$ 511,000
Investment Income (Loss)	\$ 256,000	\$ 6,000	\$ 262,000
Interest Income	\$ -	\$ -	\$ -
Facility rental	\$ 110,000	\$ 2,000	\$ 112,000
Total Other Revenue	\$ 867,000	\$ 18,000	\$ 885,000
Total Revenue	\$ 91,252,000	\$ 3,244,000	\$ 94,496,000

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Instruction			
Full time contractual teaching	\$ 18,270,191	\$ 905,494	\$ 19,175,685
Extra contractual teaching	\$ 3,777,000	\$ 179,000	\$ 3,956,000
Extra contractual non-teaching	\$ 195,030	\$ -	\$ 195,030
Extra compensation - FT & Adjuncts	\$ 457,500	\$ -	\$ 457,500
Adjunct Instructional	\$ 7,001,500	\$ (250,500)	\$ 6,751,000
Adjunct & PT - Non-Instructional	\$ 1,124,725	\$ 33,742	\$ 1,158,467
Substitute teachers	\$ 78,890	\$ -	\$ 78,890
Instructional supervision	\$ 998,462	\$ 48,458	\$ 1,046,920
Instructional support staff	\$ 1,780,074	\$ 14,358	\$ 1,794,433
Sabbaticals	\$ -	\$ -	\$ -
Instructional Overtime	\$ 6,000	\$ -	\$ 6,000
Student aides	\$ 327,357	\$ -	\$ 327,357
Total Instruction	\$ 34,016,729	\$ 930,552	\$ 34,947,281
Administration			
Exempt administrators	\$ 2,026,109	\$ 95,349	\$ 2,121,458
Exempt administrative assistants	\$ 1,323,613	\$ 349,780	\$ 1,673,393
Administrative supervision	\$ 6,138,899	\$ 690,427	\$ 6,829,326
Administrative support staff	\$ 5,232,147	\$ (13,295)	\$ 5,218,852
Interns	\$ 90,000	\$ -	\$ 90,000
Non-Instructional Overtime	\$ 33,500	\$ -	\$ 33,500
Secretarial & clerical subs	\$ 30,000	\$ -	\$ 30,000
Total Administration	\$ 14,874,267	\$ 1,122,262	\$ 15,996,529

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Physical Plant			
Custodians	\$ 1,578,258	\$ 217,281	\$ 1,795,539
Building Operator	\$ 290,638	\$ 30,764	\$ 321,402
Engineers	\$ 347,526	\$ 2,621	\$ 350,147
Skilled trades	\$ 121,313	\$ (18,145)	\$ 103,168
Grounds	\$ 40,055	\$ 1,753	\$ 41,808
Plant overtime	\$ 65,000	\$ -	\$ 65,000
Plant operation substitutes	\$ 29,300	\$ -	\$ 29,300
Total Physical Plant	\$ 2,472,090	\$ 234,274	\$ 2,706,365
Employee Benefits			
VESP	\$ -	\$ -	\$ -
General Institutional Obligations (PIF)	\$ 239,200	\$ -	\$ 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	\$ 5,524,279	\$ 230,882	\$ 5,755,161
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	\$ 15,700,141	\$ 653,256	\$ 16,353,397
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	\$ 22,500,143	\$ 884,138	\$ 23,384,281
Total Personnel Costs	\$ 73,863,230	\$ 3,171,226	\$ 77,034,456

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Purchased Services			
Educational consultants	\$ 30,500	\$ -	\$ 30,500
Data processing services & licenses	\$ 1,853,732	\$ 134,149	\$ 1,987,881
Advertising	\$ 1,220,907	\$ (65,000)	\$ 1,155,907
Printing	\$ 54,000	\$ -	\$ 54,000
Legal and audit	\$ 135,000	\$ -	\$ 135,000
Maint & repair - maint agreements, repairs	\$ 204,673	\$ -	\$ 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	\$ 1,357,153	\$ -	\$ 1,357,153
Bank card and service fees	\$ 241,400	\$ -	\$ 241,400
Total Purchased Services	\$ 6,253,157	\$ 69,149	\$ 6,322,306
Materials and Supplies			
Lab and classroom supplies	\$ 1,550,013	\$ (69,167)	\$ 1,480,846
Office supplies	\$ 101,440	\$ -	\$ 101,440
Data processing supplies	\$ 50,000	\$ -	\$ 50,000
Printing and duplicating supplies	\$ 178,400	\$ -	\$ 178,400
Audio visual	\$ 12,000	\$ -	\$ 12,000
Library periodicals and newspapers	\$ 118,433	\$ -	\$ 118,433
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	\$ 2,515,786	\$ (69,167)	\$ 2,446,619

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Rent, Utilities, and Insurance			
Natural gas	\$ 388,405	\$ 15,536	\$ 403,941
Electricity	\$ 1,261,681	\$ 50,467	\$ 1,312,148
Water	\$ 265,000	\$ -	\$ 265,000
Insurance	\$ 415,000	\$ -	\$ 415,000
Telephone	\$ 74,000	\$ -	\$ 74,000
Rent - equipment	\$ 167,000	\$ -	\$ 167,000
Total Rent, Utilities, and Insurance	\$ 2,571,086	\$ 66,003	\$ 2,637,089
Operating Expenses			
Memberships & Dues	\$ 179,436	\$ -	\$ 179,436
Program Accreditation	\$ 10,000	\$ -	\$ 10,000
Uninsured casualty losses	\$ 10,000	\$ -	\$ 10,000
Bank setrvice fees	\$ 55,000	\$ -	\$ 55,000
Professional meetings & mileage	\$ 208,010	\$ -	\$ 208,010
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	\$ 430,475	\$ 39	\$ 430,514
Total Operating Expenses	\$ 1,604,921	\$ 39	\$ 1,604,960
Transfers to Other Funds			
Mandatory transfers	\$ 2,957,876	\$ 749,750	\$ 3,707,626

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Capital Outlay Expenses			
Building improvements	\$ 302,500	\$ -	\$ 302,500
Furniture, computers, and equipment	\$ 317,444	\$ -	\$ 317,444
Library books	\$ 60,000	\$ -	\$ 60,000
Total Capital Expenditures	\$ 679,944	\$ -	\$ 679,944
Total Expenditures	\$ 90,446,000	\$ 3,987,000	\$ 94,433,000
Total Revenues	\$ 91,252,000	\$ 3,244,000	\$ 94,496,000
Excess Revenues/(Expenditures)	\$ 806,000	\$ (743,000)	\$ 63,000