

Henry Ford College			
Fiscal Year 2021-2022			
President's Report Budget FY21 to FY22			
	FY2020-2021	Chg to FY2021	FY 2021-2022
	Adopted	Original	Original
	Budget	For FY2022	Budget
Tuition	\$ 36,539,000	\$ 302,000	\$ 36,841,000
Uncollectible tuition and fees	\$ (769,000)	\$ (6,000)	\$ (775,000)
Tuition	\$ 35,770,000	\$ 296,000	\$ 36,066,000
Laboratory Tuition	\$ 4,310,000	\$ 139,000	\$ 4,449,000
Service fees	\$ 4,157,000	\$ (2,000)	\$ 4,155,000
Application Fees	\$ -	\$ -	\$ -
Registration fee	\$ 1,712,000	\$ 48,000	\$ 1,760,000
Course fees	\$ 2,440,000	\$ (33,000)	\$ 2,407,000
Total Tuition and Fees	\$ 48,389,000	\$ 448,000	\$ 48,837,000
Local property taxes	\$ 13,357,000	\$ 1,309,000	\$ 14,666,000
PPT State Aid	\$ 3,292,000	\$ -	\$ 3,292,000
State Appropriation	\$ 18,685,000	\$ 4,905,000	\$ 23,590,000
Total Local, State, and Federal	\$ 35,334,000	\$ 6,214,000	\$ 41,548,000
		\$ -	
Other Institutional	\$ 741,000	\$ (240,000)	\$ 501,000
Investment Income (Loss)	\$ 502,000	\$ (246,000)	\$ 256,000
Interest Income	\$ -	\$ -	\$ -
Facility rental	\$ 108,000	\$ 2,000	\$ 110,000
Total Other Revenue	\$ 1,351,000	\$ (484,000)	\$ 867,000
Total Revenue	\$ 85,074,000	\$ 6,178,000	\$ 91,252,000

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Instruction			
Full time contractual teaching	\$ 17,569,768	\$ 700,423	\$ 18,270,191
Extra contractual teaching	\$ 3,252,720	\$ 524,280	\$ 3,777,000
Extra contractual non-teaching	\$ 195,030	\$ -	\$ 195,030
Extra compensation - FT & Adjuncts	\$ 457,500	\$ -	\$ 457,500
Adjunct Instructional	\$ 7,579,489	\$ (577,989)	\$ 7,001,500
Adjunct & PT - Non-Instructional	\$ 1,091,966	\$ 32,759	\$ 1,124,725
Substitute teachers	\$ 78,890	\$ -	\$ 78,890
Instructional supervision	\$ 1,018,430	\$ (19,968)	\$ 998,462
Instructional support staff	\$ 1,629,420	\$ 150,654	\$ 1,780,074
Sabbaticals	\$ -	\$ -	\$ -
Instructional Overtime	\$ 6,000	\$ -	\$ 6,000
Student aides	\$ 327,357	\$ -	\$ 327,357
Total Instruction	\$ 33,206,570	\$ 810,159	\$ 34,016,729
Administration			
Exempt administrators	\$ 1,770,210	\$ 255,899	\$ 2,026,109
Exempt administrative assistants	\$ 1,067,309	\$ 256,304	\$ 1,323,613
Administrative supervision	\$ 6,065,808	\$ 73,091	\$ 6,138,899
Administrative support staff	\$ 4,624,013	\$ 608,134	\$ 5,232,147
Interns	\$ 90,000	\$ -	\$ 90,000
Non-Instructional Overtime	\$ 61,500	\$ (28,000)	\$ 33,500
Secretarial & clerical subs	\$ 30,000	\$ -	\$ 30,000
Total Administration	\$ 13,708,840	\$ 1,165,427	\$ 14,874,267

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Physical Plant			
Custodians	\$ 1,509,700	\$ 68,558	\$ 1,578,258
Building Operator	\$ 236,495	\$ 54,143	\$ 290,638
Engineers	\$ 398,278	\$ (50,752)	\$ 347,526
Skilled trades	\$ 117,643	\$ 3,670	\$ 121,313
Grounds	\$ 38,507	\$ 1,548	\$ 40,055
Plant overtime	\$ 65,000	\$ -	\$ 65,000
Plant operation substitutes	\$ 29,300	\$ -	\$ 29,300
Total Physical Plant	\$ 2,394,923	\$ 77,167	\$ 2,472,090
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	\$ 5,179,159	\$ 345,120	\$ 5,524,279
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	\$ 15,030,657	\$ 669,484	\$ 15,700,141
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	\$ 21,485,539	\$ 1,014,604	\$ 22,500,143
Total Personnel Costs	\$ 70,795,872	\$ 3,067,358	\$ 73,863,230

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Purchased Services			
Educational consultants	\$ 30,500	\$ -	\$ 30,500
Data processing services & licenses	\$ 1,760,800	\$ 92,932	\$ 1,853,732
Advertising	\$ 1,220,907	\$ -	\$ 1,220,907
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	\$ 1,279,653	\$ 77,500	\$ 1,357,153
Bank card and service fees	\$ 241,400	\$ -	\$ 241,400
Total Purchased Services	\$ 6,082,725	\$ 170,432	\$ 6,253,157
Materials and Supplies			
Lab and classroom supplies	\$ 1,398,863	\$ 151,150	\$ 1,550,013
Office supplies	\$ 103,440	\$ (2,000)	\$ 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	\$ 119,433	\$ (1,000)	\$ 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	\$ 2,367,636	\$ 148,150	\$ 2,515,786

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Rent, Utilities, and Insurance			
Natural gas	\$ 373,466	\$ 14,939	\$ 388,405
Electricity	\$ 1,213,155	\$ 48,526	\$ 1,261,681
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	\$ 2,507,621	\$ 63,465	\$ 2,571,086
Operating Expenses			
Memberships & Dues	\$ 180,295	\$ (859)	\$ 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	\$ 192,700	\$ 15,310	\$ 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	\$ 352,514	\$ 77,961	\$ 430,475
Total Operating Expenses	\$ 1,512,509	\$ 92,412	\$ 1,604,921
Transfers to Other Funds			
Mandatory transfers	\$ 1,145,692	\$ 1,812,184	\$ 2,957,876

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Capital Outlay Expenses			
Building improvements	\$ 302,500	\$ -	\$ 302,500
Furniture, computers, and equipment	\$ 296,445	\$ 20,999	\$ 317,444
Library books	\$ 60,000	\$ -	\$ 60,000
Total Capital Expenditures	\$ 658,945	\$ 20,999	\$ 679,944
Total Expenditures	\$ 85,071,000	\$ 5,375,000	\$ 90,446,000
Total Revenues	\$ 85,074,000	\$ 6,178,000	\$ 91,252,000
Excess Revenues/(Expenditures)	\$ 3,000	\$ 803,000	\$ 806,000