

**HENRY FORD COLLEGE  
OFFICE OF THE PRESIDENT**

**BOARD REPORT**

**SUBJECT:** Fiscal Year 2025 Mid-Year Budget Adjustment


Mid-year budget adjustments are required for the initial FY2025 adopted budget in order to adjust revenue and expenses based upon actual activity for the first six months of the fiscal year.

Total revenue is recommended to be increased by \$4.0M. The increase in State Appropriations of \$1.75M is related to a reduction in the College's portion of retirement payments which will now be paid by the State. The increase in State Appropriations took place after the College's budget was approved in May 2024. Tuition increased by \$2.0M. Enrollment was budgeted at the same level as FY2024. However, the Fall enrollment increased by 3.5% and Winter enrollment is anticipated to increase by 6.8%. Summer 2024 enrollment was up by 5.6%. Investment earnings have been reviewed and will be increased by \$250,000 due to increased investments.

Expenses have been reviewed and increases for the various categories total \$2.3M. Funding for adjunct faculty is increased by \$500,000 due to the enrollment increase for the year as well as Fringe benefits increased by \$500,000. The \$1.3M in Mandatory Transfers and Purchased Services increase of \$1.1M are related to the additional one-time expenses for the Loop Road erosion and the purchase of CourseDog software. Also, an adjustment for employee vacancies of over \$775,000 provides an expense reduction for the year. Other categories such as utilities are reduced by \$500,000 due to the IEMP energy efficiency investments. Other increases totaled \$175,000.

With the recommended adjustments, the net surplus for FY2025 increases from \$258,000 to \$1,958,000.

  
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John S. Satkowski, JD  
Vice President of Financial Services

  
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Russell A. Kavalhuna, JD  
President

**HENRY FORD COLLEGE  
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**CONTRACT AWARD**

**SUBJECT:** Building H Elevator Modernization Project

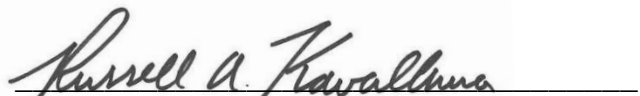
The Director of Facility Services requests a contract for the labor, materials, equipment, and services necessary to repair and modernize the passenger elevator in the Athletic Memorial Building (Building H). This elevator has components that date to its original installation in 1972. It requires frequent repairs, and replacement parts are often difficult to obtain, have extended lead times, or require special fabrication due to parts obsolescence. To improve reliability, performance, and service, the project scope requires the contractor to upgrade machine room equipment, fixtures, doors, hoistway and pit equipment, and wiring for the elevator. The contractor will also update the elevator's safety systems to meet current building and fire codes. The work shall be performed to minimize downtime although there will be periods of deactivation, which will be planned to the greatest extent possible with building administration.

The College's provider of elevator maintenance and repair services, Otis Elevator Company, submitted a proposal that totaled \$373,854 for the modernization of the elevator. Otis Elevator based its pricing on a contract with OMNIA Partners, Public Sector, a group purchasing organization used by the College. Both the State of Michigan (Act 451 of 1976, Sec.1274.3) and the Board (Administrative Guideline 6320, Paragraph H) encourage the use of cooperative and/or group purchasing agreements.

**RECOMMENDATION:**

The College administration recommends a contract award to Otis Elevator Company in the amount of \$373,854.00 for the Building H Elevator Modernization project requested by Facility Services, in accordance with the Otis Elevator Proposal #KDS06302023 dated December 12, 2024.

  
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John S. Satkowski, JD  
Vice President of Financial Services

  
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Russell A. Kavalhuna, JD

**HENRY FORD COLLEGE  
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**CONTRACT AWARD**

**SUBJECT:** Purchase of Civitas Learning College Scheduler Program to Improve The Student Course Scheduling and Registration Experience.

The Vice President of Student Affairs requests a contract for the purchase of Civitas Learning College Scheduler Program. This program will be utilized by the students and will simplify the course selection and registration experience. Students can add courses and breaks to instantly generate conflict free schedules. They can also customize options and easily see all available schedules for a term based on their plan, breaks, and preferences. HFC Enrollment Services and Advising will also have access to the system to help students select the optimal schedule, if needed.

The implementation of this software will assist the college in reaching the goals set forth in the 2025-2027 Strategic Plan. Colleges utilizing Civitas College Scheduler have seen a 5.41% average lift in persistence and retention and a 7.39% average lift in persistence and retention of new students. The ease of scheduling and registration will also aid first time students in becoming HFC students, which will ideally increase enrollment of Black/African American and Hispanic/Latino students. Therefore, the purchase and implementation of the Civitas College Scheduler will attack all four of the 2025-2027 Strategic plan priorities, Access, Retention, Completion, and Transfer.

Civitas College Scheduler will simplify students' course selection and registration experience and increase student satisfaction.

When student scheduling is not easy, the following may occur:

- Students take fewer courses (e.g., nine credits instead of 12 or 15). This increases their time to completion.
- A large workload on staff scheduling and registering students, which takes time away from other services.
- Students end up accepting a less-than-optimal schedule; this increases student stress and impacts grades and satisfaction.
- Students take a break from schooling, thereby increasing the chances of not returning to complete their goals.


These factors create a higher risk of students departing from higher education at HFC. While the primary goal of the Civitas partnership is to help boost completion and close equity gaps, we can expect an increase in overall persistence and retention along the way.

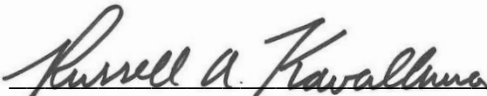
In addition to Civitas Learning, the Student Affairs team also reviewed three other products that are advertised as student scheduling tools. However, the following products would not meet our needs: Stellic (requires the use of their planning and audit tools, which are not needed at HFC), Ad Astra (academic scheduling similar to Courserdog, which would only be accessible to HFC staff), and CollegeNet (appointment based and a full use product like Colleague). Also, Civitas is the only product of the four that is capable of interfacing directly with Colleague, which is imperative for ease of use for the students and HFC staff.

The total first year, immediate cost for the Civitas College Scheduling Program is \$179,975.00 (Recurring annual costs of \$67,475.00 and the one-time custom development service cost of \$112,500.00). Civitas has agreed to lock-in the annual pricing (\$67,475.00) for five years, and they have waived their standard \$15,000.00 implementation fee. As Civitas Learning offers the only student scheduling solution that will interface with Colleague, this will be a sole source award.

**RECOMMENDATION:**

The College administration recommends a contract award to Civitas Learning in the amount of \$179,975.00 for the purchase, customization, and implementation of the Civitas Learning College Scheduler Program requested by the Vice President of Student Affairs in accordance with the Civitas Learning Proposal dated September 1, 2024.

  
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John S. Satkowski, JD  
Vice President of Financial Services

  
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Russell A. Kavalhuna, JD