

Henry Ford Community College					11/14/2014
Fiscal Year 2015					
President's Proposed Budget					
	Adopted	Proposed		FY2015	% Change
	Mid-Year	Changes	Proposed	% of	From FY2014
	FY2014 Budget	For FY2015	FY2015 Budget	Rev/Exp	To FY2015
Tuition	\$ 39,642,200	\$ (1,413,300)	\$ 38,228,900	47.30%	-3.57%
Less: Uncollectible tuition and fees	\$ 6,000,000	\$ (2,800,000)	\$ 3,200,000	3.96%	-46.67%
Tuition	\$ 33,642,200	\$ 1,386,700	\$ 35,028,900	43.34%	4.12%
Laboratory Tuition	\$ 1,468,600	\$ 371,400	\$ 1,840,000	2.28%	25.29%
Service fees	\$ 4,732,600	\$ (500,600)	\$ 4,232,000	5.24%	-10.58%
Application fees	\$ 333,900	\$ (333,900)	\$ -	0.00%	-100.00%
Registration fee	\$ 1,909,600	\$ (253,600)	\$ 1,656,000	2.05%	-13.28%
Course fees	\$ 2,071,000	\$ (361,000)	\$ 1,710,000	2.12%	-17.43%
Total Tuition and Fees	\$ 44,157,900	\$ 309,000	\$ 44,466,900	55.01%	0.70%
Local property taxes	\$ 10,000,000	\$ 4,000,000	\$ 14,000,000	17.32%	40.00%
State Appropriation	\$ 20,997,900	\$ 630,000	\$ 21,627,900	26.76%	3.00%
Total Local, State, and					
Federal	\$ 30,997,900	\$ 4,630,000	\$ 35,627,900	44.08%	14.94%
Other Institutional	\$ 1,048,000	\$ (400,000)	\$ 648,000	0.80%	-38.17%
Bargaining unit reimbursements	\$ -	\$ -	\$ -	0.00%	0.00%
Interest Income	\$ 14,000	\$ -	\$ 14,000	0.02%	0.00%
Facility rental	\$ 73,000	\$ -	\$ 73,000	0.09%	0.00%
Total Other Revenue	\$ 1,135,000	\$ (400,000)	\$ 735,000	0.91%	-35.24%
Total Revenue	\$ 76,290,800	\$ 4,539,000	\$ 80,829,800	100.00%	5.95%

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Instruction					
Full time contractual teaching	\$ 16,660,517	\$ 1,286,082	\$ 17,946,599	22.92%	7.72%
Extra contractual teaching	\$ 2,940,359	\$ (390,359)	\$ 2,550,000	3.26%	-13.28%
Extra compensation	\$ 260,566	\$ (20,566)	\$ 240,000	0.31%	-7.89%
Adjunct teaching	\$ 9,666,400	\$ (257,839)	\$ 9,408,561	12.02%	-2.67%
Substitute teachers	\$ 25,425	\$ 4,575	\$ 30,000	0.04%	17.99%
Instructional supervision	\$ 1,534,051	\$ 9,592	\$ 1,543,643	1.97%	0.63%
Instructional support staff	\$ 1,628,331	\$ 64,863	\$ 1,693,194	2.16%	3.98%
Sabbaticals	\$ -	\$ -	\$ -	0.00%	0.00%
Instructional Overtime	\$ 20,000	\$ -	\$ 20,000	0.03%	0.00%
Student aides	\$ 362,520	\$ (37,520)	\$ 325,000	0.42%	-10.35%
Total Instruction	\$ 33,098,169	\$ 658,828	\$ 33,756,997	43.11%	1.99%
Administration					
Exempt administrators	\$ 1,059,554	\$ 143,906	\$ 1,203,460	1.54%	13.58%
Exempt administrative assistants	\$ 447,490	\$ 73,115	\$ 520,605	0.66%	16.34%
Administrative supervision	\$ 2,834,367	\$ 393,232	\$ 3,227,599	4.12%	13.87%
Administrative support staff	\$ 2,039,246	\$ 574,447	\$ 2,613,693	3.34%	28.17%
Interns	\$ 93,480	\$ (3,480)	\$ 90,000	0.11%	-3.72%
Non-Instructional Overtime	\$ -	\$ -	\$ -	0.00%	0.00%
Secretarial & clerical subs	\$ 75,000	\$ -	\$ 75,000	0.10%	0.00%
Total Administration	\$ 6,549,137	\$ 1,181,219	\$ 7,730,356	9.87%	18.04%

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Physical Plant					
Custodians	\$ 1,481,356	\$ 59,726	\$ 1,541,082	1.97%	4.03%
Building Operator	\$ 271,480	\$ (8,006)	\$ 263,474	0.34%	-2.95%
Engineers	\$ 454,999	\$ (40,226)	\$ 414,773	0.53%	-8.84%
Skilled trades	\$ 56,763	\$ 562	\$ 57,325	0.07%	0.99%
Grounds	\$ 166,254	\$ (6,718)	\$ 159,536	0.20%	-4.04%
Plant overtime	\$ -	\$ 15,000	\$ 15,000	0.02%	0.00%
Plant operation substitutes	\$ 29,300	\$ -	\$ 29,300	0.04%	0.00%
Total Physical Plant	\$ 2,460,152	\$ 20,337	\$ 2,480,489	3.17%	0.83%
Employee Benefits					
VESP	\$ 1,119,084	\$ (1,119,084)	\$ -	0.00%	-100.00%
General Institutional Obligations (PIF)	\$ 184,200	\$ -	\$ 184,200	0.24%	0.00%
Group dental insurance	\$ 493,802	\$ -	\$ 493,802	0.63%	0.00%
Hearing insurance	\$ 5,479	\$ -	\$ 5,479	0.01%	0.00%
Optical insurance	\$ 132,399	\$ -	\$ 132,399	0.17%	0.00%
Group life insurance	\$ 88,570	\$ -	\$ 88,570	0.11%	0.00%
Group health insurance	\$ 4,558,462	\$ (114,995)	\$ 4,443,467	5.68%	-2.52%
STD group insurance	\$ 41,089	\$ -	\$ 41,089	0.05%	0.00%
LTD group insurance	\$ 187,184	\$ -	\$ 187,184	0.24%	0.00%
Drug Testing	\$ 500	\$ -	\$ 500	0.00%	0.00%
Long term care insurance	\$ 33,000	\$ -	\$ 33,000	0.04%	0.00%
Retirement	\$ 12,880,499	\$ (410,005)	\$ 12,470,494	15.93%	-3.18%
Flexible spending plan fees	\$ 6,700	\$ -	\$ 6,700	0.01%	0.00%
Employee tuition grants	\$ 150,000	\$ -	\$ 150,000	0.19%	0.00%
Workers' compensation	\$ 39,800	\$ -	\$ 39,800	0.05%	0.00%
Unemployment	\$ 37,000	\$ -	\$ 37,000	0.05%	0.00%
Total Employee Benefits	\$ 19,957,768	\$ (1,644,084)	\$ 18,313,684	23.39%	-8.24%
Total Personnel Costs	\$ 62,065,226	\$ 216,301	\$ 62,281,527	79.54%	0.35%

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Purchased Services					
Educational consultants	\$ 45,000	\$ -	\$ 45,000	0.06%	0.00%
Data processing services & licenses	\$ 2,244,600	\$ 100,000	\$ 2,344,600	2.99%	4.46%
Advertising	\$ 574,500	\$ 250,000	\$ 824,500	1.05%	43.52%
Printing	\$ 135,000	\$ -	\$ 135,000	0.17%	0.00%
Legal and audit	\$ 140,000	\$ (75,000)	\$ 65,000	0.08%	-53.57%
Maint & repair - agreements, repairs	\$ 1,215,000	\$ -	\$ 1,215,000	1.55%	0.00%
Maint & repair - blds and grounds	\$ 450,000	\$ -	\$ 450,000	0.57%	0.00%
Security services	\$ 550,000	\$ (55,000)	\$ 495,000	0.63%	-10.00%
Facilities services	\$ 125,000	\$ -	\$ 125,000	0.16%	0.00%
Other purchased services	\$ 2,342,000	\$ (423,000)	\$ 1,919,000	2.45%	-18.06%
Bank card and service fees	\$ 201,400	\$ -	\$ 201,400	0.26%	0.00%
Total Purchased Services	\$ 8,022,500	\$ (203,000)	\$ 7,819,500	9.99%	-2.53%
Materials and Supplies					
Lab and classroom supplies	\$ 627,140	\$ 580,000	\$ 1,207,140	1.54%	92.48%
Office supplies	\$ 140,140	\$ -	\$ 140,140	0.18%	0.00%
Data processing supplies	\$ 50,000	\$ -	\$ 50,000	0.06%	0.00%
Printing and duplicating supplies	\$ 115,900	\$ -	\$ 115,900	0.15%	0.00%
Audio visual	\$ 10,500	\$ -	\$ 10,500	0.01%	0.00%
Library periodicals and newspapers	\$ 104,000	\$ -	\$ 104,000	0.13%	0.00%
Plant Operations Supplies	\$ 290,000	\$ -	\$ 290,000	0.37%	0.00%
Plant maintenance supplies	\$ 150,000	\$ -	\$ 150,000	0.19%	0.00%
Vehicle supplies	\$ 28,000	\$ -	\$ 28,000	0.04%	0.00%
Athletic supplies	\$ 30,000	\$ -	\$ 30,000	0.04%	0.00%
Total Materials and Supplies	\$ 1,545,680	\$ 580,000	\$ 2,125,680	2.71%	37.52%

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Rent, Utilities, and Insurance					
Natural gas	\$ 300,000	\$ (40,000)	\$ 260,000	0.33%	-13.33%
Electricity	\$ 1,300,000	\$ (110,000)	\$ 1,190,000	1.52%	-8.46%
Water	\$ 265,050	\$ -	\$ 265,050	0.34%	0.00%
Insurance	\$ 535,000	\$ -	\$ 535,000	0.68%	0.00%
Rent - equipment	\$ 168,500	\$ -	\$ 168,500	0.22%	0.00%
Total Rent, Utilities, and Ins	\$ 2,568,550	\$ (150,000)	\$ 2,418,550	3.09%	-5.84%
Operating Expenses					
Memberships & Dues	\$ 130,000	\$ -	\$ 130,000	0.17%	0.00%
Program Accreditation	\$ 17,000	\$ -	\$ 17,000	0.02%	0.00%
Telephone	\$ 210,000	\$ -	\$ 210,000	0.27%	0.00%
Uninsured casualty losses	\$ 10,000	\$ -	\$ 10,000	0.01%	0.00%
Bank setrvice fees	\$ 55,000	\$ -	\$ 55,000	0.07%	0.00%
Prof meetings, mileage, & Hosting	\$ 118,300	\$ -	\$ 118,300	0.15%	0.00%
Faculty travel & P I & Student Travel	\$ 135,000	\$ -	\$ 135,000	0.17%	0.00%
Institutional obligation	\$ 70,600	\$ -	\$ 70,600	0.09%	0.00%
Institutional representation	\$ 4,000	\$ -	\$ 4,000	0.01%	0.00%
Postage	\$ 305,500	\$ -	\$ 305,500	0.39%	0.00%
Scholarships and grants	\$ 170,000	\$ -	\$ 170,000	0.22%	0.00%
Other operating expense	\$ (1,109,000)	\$ 1,390,000	\$ 281,000	0.36%	-125.34%
Total Operating Expenses	\$ 116,400	\$ 1,390,000	\$ 1,506,400	1.92%	1194.16%
Transfers to Other Funds					
Mandatory transfers	\$ 452,000	\$ 369,800	\$ 821,800	1.05%	81.81%

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Capital Outlay Expenses					
Building improvements	\$ 100,000	\$ 1,037,315	\$ 1,137,315	1.45%	1037.32%
Furniture, computers, and equipment	\$ 147,500	\$ -	\$ 147,500	0.19%	0.00%
Library books	\$ 40,000	\$ -	\$ 40,000	0.05%	0.00%
Total Capital Expenditures	\$ 287,500	\$ 1,037,315	\$ 1,324,815	1.69%	360.81%
Total Expenditures	\$ 75,057,856	\$ 3,240,416	\$ 78,298,272	100.00%	4.32%
Total Revenues	\$ 76,290,800	\$ 4,539,000	\$ 80,829,800	100.00%	5.95%
Excess Revenues/(Expenditures)	\$ 1,232,944	\$ 1,298,584	\$ 2,531,528	3.23%	105.32%