Henry Ford College				
Fiscal Year 2025-2026				
President's Report Budget FY25 to FY26				
	FY2024-2025 Adopted Budget	**FY2024-2025 Adjusted Budget**	**Chg to FY2025 Original For FY2026**	**FY 2025-2026 Original Budget**
Tuition	$ 39,421,000	$ 41,121,000	$ 3,099,000	$ 42,520,000
Uncollectible tuition and fees	$ (830,000)	$ (830,000)	$ (65,000)	$ (895,000)
Tuition	$ 38,591,000	$ 40,291,000	$ 3,034,000	$ 41,625,000
Laboratory Tuition	$ 4,358,000	$ 4,558,000	$ 178,000	$ 4,536,000
Service fees	$ 4,342,000	$ 4,542,000	$ 196,000	$ 4,538,000
Application Fees	$ -	$ -	$ -	$ -
Registration fee	$ 1,452,000	$ 1,452,000	$ 10,000	$ 1,462,000
Course fees	$ 2,039,000	$ 1,939,000	$ (33,000)	$ 2,006,000
Total Tuition and Fees	$ 50,782,000	$ 52,782,000	$ 3,385,000	$ 54,167,000
Local property taxes	$ 15,613,000	$ 15,613,000	$ 468,000	$ 16,081,000
PPT State Aid	$ 4,392,000	$ 4,142,000	$ (192,000)	$ 4,200,000
State Appropriation	$ 26,130,000	$ 28,130,000	$ 523,000	$ 26,653,000
Total Local, State, and Federal	$ 46,135,000	$ 47,885,000	$ 799,000	$ 46,934,000
			$ -	
Other Institutional	$ 532,000	$ 532,000	$ 11,000	$ 543,000
Investment Income (Loss)	$ 2,530,000	$ 2,780,000	$ 580,000	$ 3,110,000
Interest Income	$ -	$ -	$ -	$ -
Facility rental	$ 117,000	$ 117,000	$ 2,000	$ 119,000
Total Other Revenue	$ 3,179,000	$ 3,429,000	$ 593,000	$ 3,772,000
Total Revenue	$ 100,096,000	$ 104,096,000	$ 4,777,000	$ 104,873,000

Henry Ford College
Fiscal Year 2025-2026
President's Report Budget FY25 to FY26

	FY2024-2025 Adopted Budget	FY2024-2025 Adjusted Budget	Chg to FY2025 Original For FY2026	FY 2025-2026 Original Budget
Instruction				
Full time contractual teaching	$ 20,336,886	$ 20,336,886	$ 1,131,605	$ 21,468,491
Extra contractual teaching	$ 3,910,900	$ 4,110,900	$ 217,615	$ 4,128,515
Extra contractual non-teaching	$ 195,030	$ 195,030	$ -	$ 195,030
Extra compensation - FT & Adjuncts	$ 274,500	$ 274,500	$ -	$ 274,500
Adjunct Instructional	$ 6,830,600	$ 7,128,800	$ 471,400	$ 7,302,000
Adjuct & PT - Non-Istructional	$ 1,205,950	$ 1,207,750	$ 48,238	$ 1,254,188
Substitute teachers	$ 78,890	$ 78,890	$ -	$ 78,890
Instructional supervision	$ 1,579,993	$ 1,579,993	$ 78,534	$ 1,658,527
Instructional support staff	$ 1,662,822	$ 1,662,822	$ 85,110	$ 1,747,932
Sabbaticals	$ -	$ -	$ -	$ -
Instructional Overtime	$ 12,000	$ 12,000	$ -	$ 12,000
Student aides	$ 377,357	$ 377,357	$ -	$ 377,357
Total Instruction	$ 36,464,927	$ 36,964,928	$ 2,032,502	$ 38,497,430
Administration				
Exempt administrators	$ 2,560,730	$ 2,526,947	$ 47,020	$ 2,607,750
Exempt administrative assistants	$ 1,886,233	$ 1,873,053	$ 54,056	$ 1,940,289
Administrative supervision	$ 7,577,581	$ 7,400,393	$ 601,891	$ 8,179,472
Administrative support staff	$ 5,982,443	$ 5,429,631	$ (48,972)	$ 5,933,470
Interns	$ 90,000	$ 90,000	$ -	$ 90,000
Non-Instructional Overtime	$ 33,500	$ 33,500	$ -	$ 33,500
Secretarial & clerical subs	$ 30,000	$ 30,000	$ -	$ 30,000
Total Administration	$ 18,160,486	$ 17,383,524	$ 653,995	$ 18,814,481

Henry Ford College				
Fiscal Year 2025-2026				
President's Report Budget FY25 to FY26				
	FY2024-2025 Adopted Budget	**FY2024-2025 Adjusted Budget**	**Chg to FY2025 Original For FY2026**	**FY 2025-2026 Original Budget**
Physical Plant				
Custodians	$ 1,790,651	$ 1,290,651	$ 103,355	$ 1,894,006
Building Operator	$ 315,016	$ 315,016	$ (7,134)	$ 307,882
Engineers	$ 449,592	$ 449,592	$ 17,984	$ 467,576
Skilled trades	$ 107,307	$ 107,307	$ 3,224	$ 110,531
Grounds	$ 43,410	$ 43,410	$ 1,945	$ 45,355
Plant overtime	$ 65,000	$ 65,000	$ -	$ 65,000
Plant operation substitutes	$ 29,300	$ 29,300	$ -	$ 29,300
Total Physical Plant	$ 2,800,276	$ 2,300,276	$ 119,374	$ 2,919,650
Employee Benefits				
VESP	$ -	$ -	$ -	$ -
General Institutional Obligations (PIF)	$ 358,700	$ 358,700	$ -	$ 358,700
Group dental insurance	$ 493,802	$ 493,802	$ -	$ 493,802
Hearing insurance	$ 5,479	$ 5,479	$ -	$ 5,479
Optical insurance	$ 82,399	$ 82,399	$ -	$ 82,399
Group life insurance	$ 88,570	$ 88,570	$ -	$ 88,570
Group health insurance	$ 5,881,742	$ 5,881,742	$ 184,510	$ 6,066,252
STD group insurance	$ 41,089	$ 41,089	$ -	$ 41,089
LTD group insurance	$ 187,184	$ 187,184	$ -	$ 187,184
Drug Testing	$ 2,500	$ 2,500	$ -	$ 2,500
Long term care insurance	$ 53,000	$ 53,000	$ -	$ 53,000
Retirement	$ 17,504,437	$ 18,004,437	$ 855,201	$ 18,359,638
Flexible spending plan fees	$ 6,700	$ 6,700	$ -	$ 6,700
Employee tuition grants	$ -	$ -	$ -	$ -
Workers' compensation	$ 39,800	$ 39,800	$ -	$ 39,800
Unemployment	$ 36,000	$ 36,000	$ -	$ 36,000
Total Employee Benefits	$ 24,781,402	$ 25,281,402	$ 1,039,711	$ 25,821,113
Total Personnel Costs	$ 82,207,092	$ 81,930,130	$ 3,845,583	$ 86,052,674

Henry Ford College
Fiscal Year 2025-2026
President's Report Budget FY25 to FY26

	FY2024-2025 Adopted Budget	FY2024-2025 Adjusted Budget	Chg to FY2025 Original For FY2026	FY 2025-2026 Original Budget
Purchased Services				
Educational consultants	$ 30,500	$ 30,500	$ -	$ 30,500
Data processing services & licenses	$ 2,293,820	$ 2,345,820	$ 91,753	$ 2,385,573
Advertising	$ 1,020,907	$ 1,047,870	$ 26,963	$ 1,047,870
Printing	$ 54,000	$ 54,000	$ -	$ 54,000
Legal and audit	$ 135,000	$ 135,000	$ -	$ 135,000
Maint & repair - maint agreements, repairs	$ 174,673	$ 174,673	$ -	$ 174,673
Maint & repair - blds and grounds	$ 435,000	$ 435,000	$ 306,939	$ 741,939
Security services	$ 595,792	$ 595,792	$ -	$ 595,792
Facilities services	$ 125,000	$ 125,000	$ -	$ 125,000
Other purchased services	$ 1,412,153	$ 2,395,653	$ 20,000	$ 1,432,153
Bank card and service fees	$ 241,400	$ 241,400	$ -	$ 241,400
Total Purchased Services	$ 6,518,245	$ 7,580,708	$ 445,655	$ 6,963,900
Materials and Supplies				
Lab and classroom supplies	$ 1,216,432	$ 1,197,669	$ (27,617)	$ 1,188,815
Office supplies	$ 103,440	$ 105,440	$ -	$ 103,440
Data processing supplies	$ 50,000	$ 50,000	$ -	$ 50,000
Printing and duplicating supplies	$ 178,400	$ 180,400	$ 2,000	$ 180,400
Audio visual	$ 12,000	$ 12,000	$ -	$ 12,000
Library periodicals and newspapers	$ 118,433	$ 119,433	$ 1,000	$ 119,433
Custodial Supplies	$ 290,000	$ 290,000	$ -	$ 290,000
Plant maintenance supplies	$ 150,000	$ 150,000	$ -	$ 150,000
Vehicle supplies	$ 35,500	$ 35,500	$ -	$ 35,500
Athletic supplies & travel	$ 30,000	$ 30,000	$ -	$ 30,000
Total Materials and Supplies	$ 2,184,205	$ 2,170,442	$ (24,617)	$ 2,159,588

Henry Ford College				
Fiscal Year 2025-2026				
President's Report Budget FY25 to FY26				
	FY2024-2025 Adopted Budget	**FY2024-2025 Adjusted Budget**	**Chg to FY2025 Original For FY2026**	**FY 2025-2026 Original Budget**
Rent, Utilities, and Insurance				
Natural gas	$ 436,903	$ 436,903	$ (150,000)	$ 286,903
Electricity	$ 986,580	$ 986,580	$ -	$ 986,580
Water	$ 265,000	$ 265,000	$ (100,000)	$ 165,000
Insurance	$ 415,000	$ 415,000	$ -	$ 415,000
Telephone	$ 74,000	$ 74,000	$ -	$ 74,000
Rent - equipment	$ 17,000	$ 17,000	$ -	$ 17,000
Total Rent, Utilities, and Insurance	$ 2,194,483	$ 2,194,483	$ (250,000)	$ 1,944,483
Operating Expenses				
Memberships & Dues	$ 194,436	$ 195,436	$ 1,000	$ 195,436
Program Accreditation	$ 10,000	$ 10,000	$ -	$ 10,000
Uninsured casualty losses	$ 10,000	$ 10,000	$ -	$ 10,000
Bank setrvice fees	$ 55,000	$ 55,000	$ -	$ 55,000
Professional meetings & mileage	$ 225,010	$ 235,010	$ 10,000	$ 235,010
Faculty travel & P I & Student Travel	$ 215,000	$ 215,000	$ -	$ 215,000
Institutional obligation	$ 100,000	$ 100,000	$ -	$ 100,000
Institutional representation	$ -	$ -	$ -	$ -
Postage	$ 160,000	$ 160,000	$ -	$ 160,000
Scholarships and grants	$ 272,000	$ 272,000	$ -	$ 272,000
Other operating expense	$ 595,021	$ 542,820	$ (58,978)	$ 536,044
Total Operating Expenses	$ 1,836,467	$ 1,795,266	$ (47,978)	$ 1,788,490
Transfers to Other Funds				
Mandatory transfers	$ 4,047,564	$ 5,343,803	$ 556,357	$ 4,603,921

Henry Ford College				
Fiscal Year 2025-2026				
President's Report Budget FY25 to FY26				
	FY2024-2025 Adopted Budget	**FY2024-2025 Adjusted Budget**	**Chg to FY2025 Original For FY2026**	**FY 2025-2026 Original Budget**
Capital Outlay Expenses				
Building improvements	$ 502,500	$ 521,500	$ -	$ 502,500
Furniture, computers, and equipment	$ 287,444	$ 541,668	$ 20,000	$ 307,444
Library books	$ 60,000	$ 60,000	$ -	$ 60,000
Total Capital Expenditures	$ 849,944	$ 1,123,168	$ 20,000	$ 869,944
Total Expenditures	$ 99,838,000	$ 102,138,000	$ 4,545,000	$ 104,383,000
Total Revenues	$ 100,096,000	$ 104,096,000	$ 4,777,000	$ 104,873,000
Excess Revenues/(Expenditures)	$ 258,000	$ 1,958,000	$ 232,000	$ 490,000