Henry Ford College
Fiscal Year 2026-2027
President's Report Budget FY26 to FY27

	FY2025-2026 Adopted Budget	FY2025-2026 Adjusted Budget	Chg to FY2026 Original For FY2027	FY 2026-2027 Original Budget
Tuition	$ 42,520,000	$ 44,620,000	$ 3,345,574	$ 45,865,574
Uncollectible tuition and fees	$ (895,000)	$ (895,000)	$ (71,000)	$ (966,000)
Tuition	$ 41,625,000	$ 43,725,000	$ 3,274,574	$ 44,899,574
Laboratory Tuition	$ 4,536,000	$ 4,736,000	$ 475,064	$ 5,011,064
Service fees	$ 4,538,000	$ 4,738,000	$ 227,545	$ 4,765,545
Application Fees	$ -	$ -	$ -	$ -
Registration fee	$ 1,462,000	$ 1,462,000	$ 13,114	$ 1,475,114
Course fees	$ 2,006,000	$ 2,006,000	$ 109,703	$ 2,115,703
Total Tuition and Fees	$ 54,167,000	$ 56,667,000	$ 4,100,000	$ 58,267,000
Local property taxes	$ 16,081,000	$ 16,781,000	$ 805,000	$ 16,886,000
PPT State Aid	$ 4,200,000	$ 4,600,000	$ (84,000)	$ 4,116,000
State Appropriation	$ 26,653,000	$ 26,653,000	$ 400,000	$ 27,053,000
Total Local, State, and Federal	$ 46,934,000	$ 48,034,000	$ 1,121,000	$ 48,055,000
			$ -	
Other Institutional	$ 543,000	$ 543,000	$ (380,575)	$ 162,425
Investment Income (Loss)	$ 3,110,000	$ 3,110,000	$ (186,301)	$ 2,923,699
Interest Income	$ -	$ -	$ -	$ -
Facility rental	$ 119,000	$ 119,000	$ (7,124)	$ 111,876
Total Other Revenue	$ 3,772,000	$ 3,772,000	$ (574,000)	$ 3,198,000
Total Revenue	$ 104,873,000	$ 108,473,000	$ 4,647,000	$ 109,520,000

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	FY2025-2026 Adopted Budget	FY2025-2026 Adjusted Budget	Chg to FY2026 Original For FY2027	FY 2026-2027 Original Budget
Instruction				
Full time contractual teaching	$ 21,468,491	$ 21,268,491	$ 803,429	$ 22,271,920
Extra contractual teaching	$ 4,128,515	$ 4,128,515	$ 154,504	$ 4,283,019
Extra contractual non-teaching	$ 195,030	$ 195,030	$ -	$ 195,030
Extra compensation - FT & Adjuncts	$ 274,500	$ 274,500	$ -	$ 274,500
Adjunct Instructional	$ 7,302,000	$ 7,802,000	$ 375,913	$ 7,677,913
Adjuct & PT - Non-Instructional	$ 1,254,188	$ 1,254,188	$ (62,375)	$ 1,191,813
Substitute teachers	$ 78,890	$ 78,890	$ -	$ 78,890
Instructional supervision	$ 1,658,527	$ 1,658,527	$ 71,203	$ 1,729,730
Instructional support staff	$ 1,747,932	$ 1,747,932	$ 98,855	$ 1,846,787
Sabbaticals	$ -	$ -	$ -	$ -
Instructional Overtime	$ 12,000	$ 12,000	$ -	$ 12,000
Student aides	$ 377,357	$ 377,357	$ -	$ 377,357
Total Instruction	$ 38,497,430	$ 38,797,430	$ 1,441,529	$ 39,938,959
Administration				
Exempt administrators	$ 2,607,750	$ 2,592,872	$ 140,182	$ 2,747,932
Exempt administrative assistants	$ 1,940,289	$ 1,955,167	$ 45,942	$ 1,986,231
Administrative supervision	$ 8,179,472	$ 7,759,472	$ 1,225,197	$ 9,404,669
Administrative support staff	$ 5,933,470	$ 5,133,470	$ 157,409	$ 6,090,880
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	$ 18,814,481	$ 17,594,481	$ 1,568,731	$ 20,383,212

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	FY2025-2026 Adopted Budget	FY2025-2026 Adjusted Budget	Chg to FY2026 Original For FY2027	FY 2026-2027 Original Budget
Physical Plant				
Custodians	$ 1,894,006	$ 1,494,006	$ 39,999	$ 1,934,005
Building Operator	$ 307,882	$ 307,882	$ 4,680	$ 312,562
Engineers	$ 467,576	$ 467,576	$ (9,895)	$ 457,681
Skilled trades	$ 110,531	$ 110,531	$ 1,976	$ 112,507
Grounds	$ 45,355	$ 45,355	$ 1,237	$ 46,592
Plant overtime	$ 65,000	$ 65,000	$ -	$ 65,000
Plant operation substitutes	$ 29,300	$ 29,300	$ -	$ 29,300
Total Physical Plant	$ 2,919,650	$ 2,519,650	$ 37,997	$ 2,957,647
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	$ 6,066,252	$ 6,066,252	$ 241,262	$ 6,307,514
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	$ 18,359,638	$ 18,359,638	$ 929,162	$ 19,288,801
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	$ 25,821,113	$ 25,821,113	$ 1,170,424	$ 26,991,538
Total Personnel Costs	$ 86,052,674	$ 84,732,675	$ 4,218,681	$ 90,271,355

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	FY2025-2026 Adopted Budget	FY2025-2026 Adjusted Budget	Chg to FY2026 Original For FY2027	FY 2026-2027 Original Budget
Purchased Services				
Educational consultants	$ 30,500	$ 30,500	$ -	$ 30,500
Data processing services & licenses	$ 2,385,573	$ 2,405,573	$ 116,223	$ 2,501,796
Advertising	$ 1,047,870	$ 1,047,870	$ 2,500	$ 1,050,370
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	$ 741,939	$ 741,939	$ -	$ 741,939
Security services	$ 595,792	$ 595,792	$ -	$ 595,792
Facilities services	$ 125,000	$ 125,000	$ -	$ 125,000
Other purchased services	$ 1,432,153	$ 2,258,253	$ 343,000	$ 1,775,153
Bank card and service fees	$ 241,400	$ 241,400	$ -	$ 241,400
Total Purchased Services	$ 6,963,900	$ 7,810,000	$ 461,723	$ 7,425,623
Materials and Supplies				
Lab and classroom supplies	$ 1,188,815	$ 1,188,815	$ 87,598	$ 1,276,413
Office supplies	$ 103,440	$ 103,440	$ 2,000	$ 105,440
Data processing supplies	$ 50,000	$ 50,000	$ -	$ 50,000
Printing and duplicating supplies	$ 180,400	$ 180,400	$ -	$ 180,400
Audio visual	$ 12,000	$ 12,000	$ -	$ 12,000
Library periodicals and newspapers	$ 119,433	$ 128,433	$ -	$ 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	$ 2,159,588	$ 2,168,588	$ 89,598	$ 2,249,186

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	FY2025-2026 Adopted Budget	FY2025-2026 Adjusted Budget	Chg to FY2026 Original For FY2027	FY 2026-2027 Original Budget
Rent, Utilities, and Insurance				
Natural gas	$ 286,903	$ 286,903	$ 11,476	$ 298,379
Electricity	$ 986,580	$ 986,580	$ 39,463	$ 1,026,043
Water	$ 165,000	$ 165,000	$ -	$ 165,000
Insurance	$ 415,000	$ 415,000	$ 21,000	$ 436,000
Telephone	$ 74,000	$ 74,000	$ -	$ 74,000
Rent - equipment	$ 17,000	$ 17,000	$ -	$ 17,000
Total Rent, Utilities, and Insurance	$ 1,944,483	$ 1,944,483	$ 71,939	$ 2,016,422
Operating Expenses				
Memberships & Dues	$ 195,436	$ 195,436	$ -	$ 195,436
Program Accreditation	$ 10,000	$ 10,000	$ -	$ 10,000
Uninsured casualty losses	$ 10,000	$ 10,000	$ -	$ 10,000
Bank service fees	$ 55,000	$ 55,000	$ -	$ 55,000
Professional meetings & mileage	$ 235,010	$ 240,010	$ 5,000	$ 240,010
Faculty travel & P I & Student Travel	$ 215,000	$ 215,000	$ 1,500	$ 216,500
Institutional obligation	$ 100,000	$ 20,000	$ (80,000)	$ 20,000
Institutional representation	$ -	$ -	$ -	$ -
Postage	$ 160,000	$ 110,000	$ (50,000)	$ 110,000
Scholarships and grants	$ 272,000	$ 372,000	$ 100,000	$ 372,000
Other operating expense	$ 536,044	$ 506,043	$ (38,730)	$ 497,313
Total Operating Expenses	$ 1,788,490	$ 1,733,489	$ (62,230)	$ 1,726,259
Transfers to Other Funds				
Mandatory transfers	$ 4,603,921	$ 6,246,821	$ (2,711)	$ 4,601,210

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	FY2025-2026 Adopted Budget	FY2025-2026 Adjusted Budget	Chg to FY2026 Original For FY2027	FY 2026-2027 Original Budget
Capital Outlay Expenses				
Building improvements	$ 502,500	$ 702,500	$ -	$ 502,500
Furniture, computers, and equipment	$ 307,444	$ 684,444	$ -	$ 307,444
Library books	$ 60,000	$ 60,000	$ -	$ 60,000
Total Capital Expenditures	$ 869,944	$ 1,446,944	$ -	$ 869,944
Total Expenditures	$ 104,383,000	$ 106,083,000	$ 4,777,000	$ 109,160,000
Total Revenues	$ 104,873,000	$ 108,473,000	$ 4,647,000	$ 109,520,000
Excess Revenues/(Expenditures)	$ 490,000	$ 2,390,000	$ (130,000)	$ 360,000