

University of Michigan-Dearborn
General Fund Revenue and Expenditure Projections
Sec 245(2)e

Sec. 245. (1) A public university shall maintain a public transparency website available through a link on its website homepage. The public university shall update this website within 30 days after the university's governing board adopts its annual operating budget for the next academic year, or after the governing board adopts a subsequent revision to that budget. (2) The website required under subsection (1) shall include all of the following concerning the public university: (e) General fund revenue and expenditure projections for the current fiscal year and the next fiscal year.

	FY 2019-2020 Approved	FY 2020-21 Projection
Revenues:		
State Appropriations	26,462,900	26,462,900
Student Tuition & Fees	133,682,100	136,356,000
Indirect Cost Recovery	1,150,000	1,150,000
Income from Investments - Other	300,000	100,000
Departmental Activities	705,000	705,000
Total Projected Revenues	<u><u>\$ 162,300,000</u></u>	<u><u>\$ 164,773,900</u></u>
Total Projected Expenditures	<u><u>\$ 162,300,000</u></u>	<u><u>\$ 164,773,900</u></u>
Forecast Margin	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>