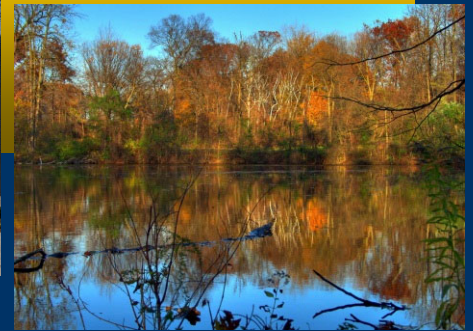


# 1st Quarter Financial Results

2025-26



**UNIVERSITY OF MICHIGAN-DEARBORN  
STUDENT TUITION & FEES REVENUE  
BUDGET vs. ACTUAL  
FOR FISCAL YEAR ENDED JUNE 30, 2026  
Sunday, October 26, 2025**

TERM	ACTUAL		AMOUNT OVER/UNDER BUDGET	% OVER/UNDER BUDGET AS OF SUN 10/26/25
	TOTAL ASSESSED	TOTAL BUDGET		
SUMMER 2025	\$ 4,994,921	\$ 5,100,000	\$ (105,080)	-2.1%
FALL 2025	70,589,227	70,425,500	163,727	0.2%
WINTER 2026	0	64,770,000		
SUMMER 2026	0	10,430,000		
PRIOR TERMS & UNCOLLETIBLE	(210,089)	(1,570,000)		
<b>TOTAL</b>	<b>\$ 75,374,059</b>	<b>\$ 149,155,500</b>	<b>\$ 58,648</b>	<b>-49.5%</b>

**The University of Michigan-Dearborn  
Student Tuition and Fee Revenue  
Breakdown by College (Major) and Level for Academic Years**

Total by Term & College & Level								
Term	College	Level	AY 23/24 as of SUN 10/29/2023	AY 24/25 as of SUN 10/27/2024	AY 25/26 as of SUN 10/26/2025	Difference	% Change	
Fall	CASL	GR	\$ 588,189	\$ 599,391	\$ 676,180	\$ 76,789	12.8%	
		UG	16,744,519	17,490,012	18,234,684	744,672	4.3%	
	CECS	DO	848,329	918,446	897,200	(21,246)	-2.3%	
		GR	11,948,186	11,320,464	10,201,846	(1,118,618)	-9.9%	
		UG	17,749,108	18,536,530	18,645,176	108,646	0.6%	
	CEHHS	DO	97,315	116,769	144,840	28,072	24.0%	
		GR	896,767	800,269	772,110	(28,159)	-3.5%	
		UG	5,036,972	6,205,133	6,705,332	500,200	8.1%	
	COB	GR	2,836,414	3,561,294	3,933,650	372,356	10.5%	
		UG	7,865,954	8,729,128	10,378,209	1,649,081	18.9%	
	<b>Grand Total</b>			<b>\$64,611,753</b>	<b>\$68,277,435</b>	<b>\$70,589,227</b>	<b>\$ 2,311,792</b>	<b>3.4%</b>

Total by Term & College						
Term	College	AY 23/24 as of SUN 10/29/2023	AY 24/25 as of SUN 10/27/2024	AY 25/26 as of SUN 10/26/2025	Difference	% Change
Fall	CASL	\$ 17,332,708	\$ 18,089,403	\$ 18,910,864	\$ 821,461	4.5%
	CECS	30,545,623	30,775,440	29,744,222	(1,031,218)	-3.4%
	CEHHS	6,031,054	7,122,170	7,622,282	500,112	7.0%
	COB	10,702,368	12,290,422	14,311,859	2,021,437	16.4%
<b>Grand Total</b>		<b>\$ 64,611,753</b>	<b>\$ 68,277,435</b>	<b>\$ 70,589,227</b>	<b>\$ 2,311,792</b>	<b>3.4%</b>

Total by Term & Level						
Term	Level	AY 23/24 as of 10/29/2023	AY 24/25 as of 10/27/2024	AY 25/26 as of 10/26/2025	Difference	% Change
Fall	DO	\$ 945,644	\$ 1,035,215	\$ 1,042,040	\$ 6,826	0.7%
	GR	16,269,556	16,281,418	15,583,786	(697,632)	-4.3%
	UG	47,396,553	50,960,803	53,963,401	3,002,599	5.9%
<b>Grand Total</b>		<b>\$ 64,611,753</b>	<b>\$ 68,277,435</b>	<b>\$ 70,589,227</b>	<b>\$ 2,311,792</b>	<b>3.4%</b>

Tuition Increases					
	Fall '21	Fall '22	Fall '23	Fall '24	Fall '25
Undergraduate	1.9%	3.7%	4.4%	4.7%	3.9%
Graduate	1.9%	5.6%	4.4%	4.8%	3.5%

**University of Michigan - Dearborn  
General Fund Source-Use Report  
As of September 30, 2025**

	Fiscal Year 2026						Fiscal Year 2025		
	Carryover	Budget	Actual to Date	Actual to Date	Surplus/ (Deficit)	Actual Balance	Budget	Actual to Date	Actual to Budget
<b>Sources:</b>									
Appropriations		31,722,000		0.0%	(31,722,000)	(31,722,000)	31,977,000		0.0%
Student Fees		149,156,000	75,619,783	50.7%	(73,536,218)	(73,536,218)	140,532,000	73,111,731	52.0%
Indirect Cost Recovered		2,500,000		0.0%	(2,500,000)	(2,500,000)	1,800,000		0.0%
Investment Transactions	127,022	0	381,077	0.0%	381,077	508,099	200,000	477,881	238.9%
General Income		305,000	108,675	35.6%	(196,325)	(196,325)	305,000	139,690	45.8%
General Fund Transfers				0.0%	0	0			0.0%
<b>Total Sources</b>	<b>127,022</b>	<b>183,683,000</b>	<b>76,109,535</b>	<b>41.4%</b>	<b>(107,573,465)</b>	<b>(107,446,444)</b>	<b>174,814,000</b>	<b>73,729,301</b>	<b>42.2%</b>
<b>Uses:</b>									
Col of Arts, Sci & Letters	4,666,646	30,846,700	7,010,272	22.7%	23,836,428	28,503,074	29,636,932	7,035,501	23.7%
Col of Engineering	302,595	27,807,900	6,694,981	24.1%	21,112,919	21,415,514	26,405,659	6,797,847	25.7%
College of Educ,Health,&HS	2,105,260	6,630,300	1,612,018	24.3%	5,018,282	7,123,542	6,292,928	1,436,943	22.8%
Col of Business	4,111,817	15,633,900	3,860,562	24.7%	11,773,338	15,885,155	15,369,787	3,623,851	23.6%
Chancellor	155,536	2,951,400	927,859	31.4%	2,023,541	2,179,077	2,705,231	921,082	34.0%
Information Technology	1,795,477	7,700,600	1,550,073	20.1%	6,150,527	7,946,004	7,453,133	1,482,517	19.9%
Office of Academic Affairs	1,132,867	6,551,500	1,606,840	24.5%	4,944,660	6,077,527	6,107,731	1,591,535	26.1%
Library and Stamelos Gallery	442,927	2,954,500	757,501	25.6%	2,196,999	2,639,925	2,861,604	641,283	22.4%
Enrollment Management	1,451,809	4,719,900	1,335,613	28.3%	3,384,287	4,836,097	4,710,999	1,195,572	25.4%
Student Affairs	70,416	2,159,500	621,274	28.8%	1,538,226	1,608,642	2,104,684	590,630	28.1%
Financial Aid	6,468	22,865,134	12,098,664	52.9%	10,766,470	10,772,938	22,357,567	9,953,216	44.5%
Non-Resident Financial Aid	0	6,334,866	2,091,381	33.0%	4,243,485	4,243,485	7,100,000	2,677,138	37.7%
Business Affairs	1,129,358	19,607,120	5,685,498	29.0%	13,921,623	15,050,981	18,418,114	3,807,734	20.7%
Institutional Advancement	670,623	2,310,300	494,382	21.4%	1,815,918	2,486,542	2,264,351	610,907	27.0%
External Relations	562,364	2,331,100	435,128	18.7%	1,895,972	2,458,336	2,288,365	450,855	19.7%
Campus	18,754,955	22,278,280	5,346,816	24.0%	16,931,464	35,686,419	18,736,915	4,740,372	25.3%
<b>Total Departmental Uses</b>	<b>37,359,119</b>	<b>183,683,000</b>	<b>52,128,860</b>	<b>28.4%</b>	<b>131,554,140</b>	<b>168,913,258</b>	<b>174,814,000</b>	<b>47,556,982</b>	<b>27.2%</b>
		<b>Net FY Change</b>	<b>23,980,674</b>		<b>Sources Actual Balance</b>	<b>(107,446,444)</b>			
<b>Total Net Position</b>	<b>37,486,140</b>		<b>61,466,815</b>			<b>61,466,815</b>			