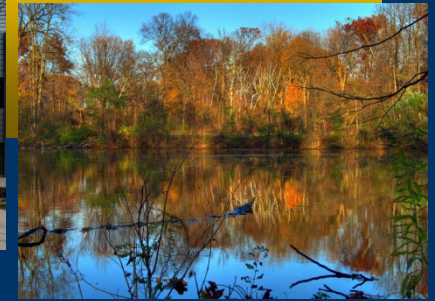


2nd Quarter Financial Results

2024-25



**UNIVERSITY OF MICHIGAN-DEARBORN
STUDENT TUITION & FEES REVENUE
BUDGET vs. ACTUAL
FOR FISCAL YEAR ENDED JUNE 30, 2025
Sunday, January 19, 2025**

TERM	ACTUAL		AMOUNT OVER/UNDER	% OVER/UNDER BUDGET AS OF SUN 1/19/25
	TOTAL ASSESSED	TOTAL BUDGET		
SUMMER 2024	\$ 4,707,897	\$ 5,000,000	\$ (292,103)	-5.8%
FALL 2024	67,828,333	65,755,000	2,073,333	3.2%
WINTER 2025	63,392,835	61,386,000	2,006,835	3.3%
SUMMER 2025	0	9,810,000		
PPRIOR TERMS & UNCOLLECTIBLE	(1,389,936)	(1,419,000)		
TOTAL	\$ 134,539,129	\$ 140,532,000	\$ 3,788,065	-4.3%

**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 22/23 as of WED 1/18/2023	AY 23/24 as of SUN 1/21/2024	AY 24/25 as of SUN 1/19/2025	Difference	% Change	
Winter	CASL	GR	545,699	533,575	585,754	52,179	9.8%	
		UG	14,197,863	15,010,480	16,028,973	1,018,493	6.8%	
	CECS	DO	753,465	881,181	902,743	21,562	2.4%	
		GR	11,653,626	10,539,934	10,384,599	(155,335)	-1.5%	
		UG	14,878,318	16,308,390	17,270,108	961,718	5.9%	
	CEHHS	DO	86,080	100,751	108,540	7,789	7.7%	
		GR	886,388	824,545	723,195	(101,350)	-12.3%	
		UG	4,055,619	4,778,689	5,736,496	957,807	20.0%	
	COB	GR	3,054,765	3,185,629	3,594,416	408,787	12.8%	
		UG	6,939,228	7,217,620	8,058,012	840,392	11.6%	
	Grand Total			57,051,051	59,380,794	63,392,836	4,012,042	6.8%

Total by Term & College						
Term	College	AY 22/23 as of WED 1/18/2023	AY 23/24 as of SUN 1/21/2024	AY 24/25 as of SUN 1/19/2025	Difference	% Change
Winter	CASL	14,743,562	15,544,055	16,614,727	1,070,672	6.9%
	CECS	27,285,409	27,729,505	28,557,450	827,945	3.0%
	CEHHS	5,028,087	5,703,985	6,568,231	864,246	15.2%
	COB	9,993,993	10,403,249	11,652,428	1,249,179	12.0%
Grand Total		57,051,051	59,380,794	63,392,836	4,012,042	6.8%

Total by Term & Level						
Term	Level	AY 22/23 as of WED 1/18/2023	AY 23/24 as of SUN 1/21/2024	AY 24/25 as of SUN 1/19/2025	Difference	% Change
Winter	DO	839,545	981,932	1,011,283	29,351	0.0%
	GR	16,140,478	15,083,683	15,287,964	204,281	1.4%
	UG	40,071,028	43,315,179	47,093,589	3,778,410	8.7%
Grand Total		57,051,051	59,380,794	63,392,836	4,012,042	6.8%

Tuition Increases					
	Fall '20	Fall '21	Fall '22	Fall '23	Fall '24
Undergraduate	1.9%	1.9%	3.7%	4.4%	4.7%
Graduate	4.2%	1.9%	5.6%	4.4%	4.8%

**University of Michigan - Dearborn
General Fund Source-Use Report
As of December 31, 2024**

	Fiscal Year 2025						Fiscal Year 2024		
	Carryover	Budget	Actual to Date	Actual to Date	Surplus/ (Deficit)	Actual Balance	Budget	Actual to Date	Actual to Budget
Sources:									
Appropriations		31,977,000	8,736,288	27.3%	(23,240,712)	(23,240,712)	29,741,000	8,613,336	29.0%
Student Fees		140,532,000	132,430,998	94.2%	(8,101,003)	(8,101,003)	137,854,000	124,694,724	90.5%
Indirect Cost Recovered		1,800,000		0.0%	(1,800,000)	(1,800,000)	1,754,000		0.0%
Investment Transactions	134,622	200,000	880,459	440.2%	680,459	815,081	500,000	827,003	165.4%
General Income		305,000	325,885	106.8%	20,885	20,885	305,000	302,630	99.2%
General Fund Transfers				0.0%	0	0			0.0%
Total Sources	134,622	174,814,000	142,373,629	81.4%	(32,440,371)	(32,305,749)	170,154,000	134,437,693	79.0%
Uses:									
Col of Arts, Sci & Letters	5,766,145	29,636,932	15,364,357	51.8%	14,272,575	20,038,720	28,823,566	14,441,075	50.1%
Col of Engineering	(309,376)	26,405,659	12,721,742	48.2%	13,683,917	13,374,541	25,615,369	12,975,184	50.7%
College of Educ,Health,&HS	2,109,803	6,292,928	3,019,356	48.0%	3,273,572	5,383,376	5,983,789	2,534,735	42.4%
Col of Business	5,600,902	15,369,787	7,107,963	46.2%	8,261,824	13,862,726	15,370,684	6,781,961	44.1%
Chancellor	412,152	2,705,231	1,690,666	62.5%	1,014,565	1,426,717	2,730,563	1,674,566	61.3%
Information Technology	1,298,897	7,453,133	3,591,648	48.2%	3,861,485	5,160,382	7,258,227	3,530,077	48.6%
Office of Academic Affairs	1,340,249	6,107,731	3,198,145	52.4%	2,909,586	4,249,835	5,586,559	2,705,595	48.4%
Library and Stamelos Gallery	554,685	2,861,604	1,560,193	54.5%	1,301,411	1,856,096	2,795,700	1,429,586	51.1%
Enrollment Management	1,418,681	4,710,999	2,497,225	53.0%	2,213,774	3,632,455	4,724,042	2,154,531	45.6%
Student Affairs	187,660	2,104,684	1,192,657	56.7%	912,027	1,099,687	2,073,511	1,121,050	54.1%
Financial Aid	12,987	22,357,567	10,470,454	46.8%	11,887,113	11,900,100	20,788,175	11,168,725	53.7%
Non-Resident Financial Aid	0	7,100,000	2,777,235	39.1%	4,322,765	4,322,765	7,567,851	3,100,342	41.0%
Business Affairs	1,629,529	18,418,114	10,374,598	56.3%	8,043,516	9,673,045	17,384,440	8,642,325	49.7%
Institutional Advancement	900,792	2,264,351	1,207,156	53.3%	1,057,195	1,957,987	2,232,002	1,024,672	45.9%
External Relations	460,670	2,288,365	932,437	40.7%	1,355,928	1,816,598	2,116,792	1,028,668	48.6%
Campus	16,523,306	18,736,915	12,261,687	65.4%	6,475,228	22,998,535	19,102,730	8,658,250	45.3%
Total Departmental Uses	37,907,084	174,814,000	89,967,519	51.5%	84,846,481	122,753,565	170,154,000	82,971,341	48.8%
		Net FY Change	52,406,110		Sources Actual Balance	(32,305,749)			
Total Net Position	38,041,706		90,447,816			90,447,816			