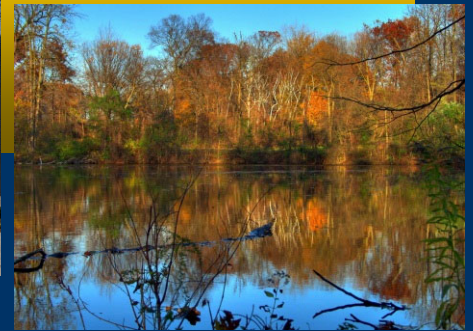


3rd Quarter Financial Results

2024-25



**UNIVERSITY OF MICHIGAN-DEARBORN
STUDENT TUITION & FEES REVENUE
BUDGET vs. ACTUAL
FOR FISCAL YEAR ENDED JUNE 30, 2025
Sunday, April 13, 2025**

TERM	ACTUAL		AMOUNT OVER/UNDER BUDGET	% OVER/UNDER BUDGET AS OF SUN 4/13/25
	TOTAL ASSESSED	TOTAL BUDGET		
SUMMER 2024	4,683,921	5,000,000	(316,079)	-6.3%
FALL 2024	67,680,542	65,755,000	1,925,542	2.9%
WINTER 2025	62,747,793	61,386,000	1,361,793	2.2%
SUMMER 2025	9,079,376	9,810,000	(730,624)	-7.4%
PRIOR TERMS & UNCOLLECTIBLE	(1,557,531)	(1,419,000)	(138,531)	9.8%
TOTAL	142,634,101	140,532,000	2,102,101	1.5%

**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 SUN 4/16/2023	AY 23/24 as of SUN 4/14/2024	AY 24/25 as of SUN 4/13/2025	Difference	% Change	
Summer	CASL	GR	201,534	172,793	103,029	(69,764)	-40.4%	
		UG	3,142,335	3,084,697	3,042,715	(41,982)	-1.4%	
	CECS	DO	19,390	18,235	19,510	1,275	7.0%	
		GR	2,114,338	1,418,018	1,369,129	(48,889)	-3.4%	
		UG	3,524,898	3,763,199	3,836,498	73,299	1.9%	
	CEHHS	DO	34,560	37,960	11,848	(26,112)	-68.8%	
		GR	328,694	325,679	193,893	(131,786)	-40.5%	
		UG	912,069	970,435	1,277,280	306,845	31.6%	
	COB	GR	1,271,955	1,154,265	1,203,376	49,111	4.3%	
		UG	1,873,293	1,908,785	2,132,098	223,313	11.7%	
	Grand Total			13,423,066	12,854,066	13,189,376	335,310	2.6%

Total by Term & College						
Term	College	AY 22/23 as of SUN 4/16/2023	AY 23/24 as of SUN 4/14/2024	AY 24/25 as of SUN 4/13/2025	Difference	% Change
Summer	CASL	3,343,869	3,257,490	3,145,744	(111,746)	-3.4%
	CECS	5,658,626	5,199,452	5,225,137	25,685	0.5%
	CEHHS	1,275,323	1,334,074	1,483,021	148,947	11.2%
	COB	3,145,248	3,063,050	3,335,474	272,424	8.9%
Grand Total		13,423,066	12,854,066	13,189,376	335,310	2.6%

Total by Term & Level						
Term	Level	AY 22/23 as of 4/16/2023	AY 23/24 as of 4/14/2024	AY 24/25 as of 4/13/2025	Difference	% Change
Summer	DO	53,950	56,195	31,358	(24,837)	-44.2%
	GR	3,916,521	3,070,755	2,869,427	(201,328)	-6.6%
	UG	9,452,595	9,727,116	10,288,591	561,475	5.8%
Grand Total		13,423,066	12,854,066	13,189,376	335,310	2.6%

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 March 31, 2025**

	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	17,472,555	54.6%	(14,504,445)	(14,504,445)	29,741,000	17,131,560	57.6%
Student Fees		140,532,000	134,827,965	95.9%	(5,704,035)	(5,704,035)	137,854,000	127,751,815	92.7%
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	1,467,105	733.6%	1,267,105	1,401,727	500,000	1,475,877	295.2%
General Income		305,000	443,615	145.4%	138,615	138,615	305,000	448,010	146.9%
General Fund Transfers				0.0%	0	0			0.0%
Total Sources	134,622	174,814,000	154,211,240	88.2%	(20,602,760)	(20,468,138)	170,154,000	146,807,262	86.3%
Uses:									
Col of Arts, Sci & Letters	5,766,145	29,636,932	22,886,190	77.2%	6,750,742	12,516,887	28,823,566	21,824,923	75.7%
Col of Engineering	(309,376)	26,405,659	19,393,451	73.4%	7,012,208	6,702,832	25,615,369	19,408,117	75.8%
College of Educ,Health,&HS	2,109,803	6,292,928	4,661,332	74.1%	1,631,596	3,741,400	5,983,789	3,978,492	66.5%
Col of Business	5,600,902	15,369,787	11,690,411	76.1%	3,679,376	9,280,278	15,370,684	10,010,010	65.1%
Chancellor	412,152	2,705,231	2,569,645	95.0%	135,586	547,738	2,730,563	2,332,401	85.4%
Information Technology	1,298,897	7,453,133	5,100,825	68.4%	2,352,308	3,651,205	7,258,227	4,767,332	65.7%
Office of Academic Affairs	1,340,249	6,107,731	4,613,325	75.5%	1,494,406	2,834,656	5,586,559	4,131,780	74.0%
Library and Stamelos Gallery	554,685	2,861,604	2,085,222	72.9%	776,382	1,331,067	2,795,700	2,038,466	72.9%
Enrollment Management	1,418,681	4,710,999	3,508,611	74.5%	1,202,388	2,621,070	4,724,042	3,336,377	70.6%
Student Affairs	187,660	2,104,684	1,682,041	79.9%	422,643	610,303	2,073,511	1,558,437	75.2%
Financial Aid	12,987	22,357,567	20,669,611	92.5%	1,687,956	1,700,943	20,788,175	22,105,981	106.3%
Non-Resident Financial Aid	0	7,100,000	5,195,817	73.2%	1,904,183	1,904,183	7,567,851	5,646,282	74.6%
Business Affairs	1,629,529	18,418,114	14,285,464	77.6%	4,132,650	5,762,179	17,384,440	12,687,952	73.0%
Institutional Advancement	900,792	2,264,351	1,770,386	78.2%	493,965	1,394,757	2,232,002	1,607,782	72.0%
External Relations	460,670	2,288,365	1,533,257	67.0%	755,108	1,215,778	2,116,792	1,525,571	72.1%
Campus	16,523,306	18,736,915	16,340,106	87.2%	2,396,810	18,920,116	19,102,730	12,589,019	65.9%
Total Departmental Uses	37,907,084	174,814,000	137,985,692	78.9%	36,828,308	74,735,393	170,154,000	129,548,921	76.1%
		Net FY Change	16,225,549			Sources Actual Balance	(20,468,138)		
Total Net Position	38,041,706			54,267,255			54,267,255		