

SOUTHWESTERN MICHIGAN COLLEGE
Dowagiac, Michigan

GENERAL FUND REVENUE PROJECTIONS
2026-2027 and 2027-2028

	<u>2026-2027 Budget</u>	<u>2026-2027 Projections</u>	<u>2027-2028 Projections</u>
TUITION			
In-District	\$ 2,176,000	\$ 2,184,000	\$ 2,271,000
In-State	4,908,000	5,167,000	5,374,000
Out-State	1,026,000	1,009,000	1,049,000
Dual Enrollment	1,260,000	1,399,000	1,455,000
International	16,000	7,000	7,000
Other	115,000	168,000	168,000
	<u>\$ 9,501,000</u>	<u>\$ 9,934,000</u>	<u>\$ 10,324,000</u>
FEES			
Registration	\$ 1,437,000	\$ 1,494,000	\$ 1,554,000
Technology	1,965,000	2,044,000	2,126,000
Other Fees	527,000	550,000	550,000
	<u>3,929,000</u>	<u>4,088,000</u>	<u>4,230,000</u>
TOTAL TUITION & FEES	13,430,000	14,022,000	14,554,000
PROPERTY TAXES	8,505,600	8,506,000	8,676,000
STATE APPROPRIATION	8,375,000	8,375,000	8,375,000
OTHER REVENUE	<u>430,000</u>	<u>230,000</u>	<u>430,000</u>
TOTAL REVENUE	<u><u>\$ 30,740,600</u></u>	<u><u>\$ 31,133,000</u></u>	<u><u>\$ 32,035,000</u></u>

SOUTHWESTERN MICHIGAN COLLEGE
Dowagiac, Michigan

GENERAL FUND EXPENDITURE PROJECTIONS
2026-2027 and 2027-2028

	<u>2026-2027 Budget</u>	<u>2026-2027 Projections</u>	<u>2027-2028 Projections</u>
SCHOOL OF BUSINESS, ARTS & SCIENCES	5,905,015	5,875,000	\$ 6,065,000
SCHOOL OF NURSING & HEALTH SERVICES	1,532,164	1,522,000	1,574,000
SCHOOL OF ADVANCED TECHNOLOGY	1,030,258	1,020,000	1,056,000
INSTRUCTIONAL SUPPORT	2,462,293	2,432,000	2,534,000
STUDENT SERVICES	5,887,316	5,787,000	6,209,000
INSTITUTIONAL ADMINISTRATION	8,015,897	7,919,000	8,249,000
PHYSICAL PLANT OPERATIONS	3,542,998	3,513,000	3,628,000
TRANSFER TO BUILDING AND SITE FUND	1,400,000	2,100,000	1,500,000
TRANSFER TO BUDGET STABLIZATION FUND	250,000	250,000	500,000
MANDATORY TRANSFERS	<u>714,659</u>	<u>715,000</u>	<u>720,000</u>
TOTAL GENERAL FUND EXPENDITURES & TRANSFER BUDGET	<u><u>\$ 30,740,600</u></u>	<u><u>\$ 31,133,000</u></u>	<u><u>\$ 32,035,000</u></u>