

SOUTHWESTERN MICHIGAN COLLEGE
Dowagiac, Michigan

GENERAL FUND REVENUE PROJECTIONS
2024-2025 and 2025-2026

	2024-2025 Budget	2024-2025 Projections	2025-2026 Projections
TUITION			
In-District	\$ 1,685,000	\$ 1,799,000	\$ 1,871,000
In-State	4,042,000	4,039,000	4,201,000
Out-State	944,000	970,000	1,009,000
Dual Enrollment	981,000	974,000	1,013,000
International	43,000	16,000	17,000
Other	119,000	148,000	148,000
	\$ 7,814,000	\$ 7,946,000	\$ 8,259,000
FEES			
Registration	\$ 1,032,000	\$ 1,188,000	\$ 1,236,000
Technology	1,413,000	1,628,000	1,693,000
Other Fees	241,000	427,000	427,000
	2,686,000	3,243,000	3,356,000
TOTAL TUITION & FEES	10,976,000	11,189,000	11,615,000
PROPERTY TAXES	7,782,000	7,782,000	7,938,000
STATE APPROPRIATION	8,167,000	8,202,000	8,202,000
OTHER REVENUE	459,000	259,000	259,000
TOTAL REVENUE	\$ 27,384,000	\$ 27,432,000	\$ 28,014,000

SOUTHWESTERN MICHIGAN COLLEGE
Dowagiac, Michigan

GENERAL FUND EXPENDITURE PROJECTIONS
2024-2025 and 2025-2026

	<u>2024-2025</u> <u>Budget</u>	<u>2024-2025</u> <u>Projections</u>	<u>2025-2026</u> <u>Projections</u>
SCHOOL OF ARTS & SCIENCES	\$ 4,408,647	\$ 4,399,000	\$ 4,521,000
SCHOOL OF BUSINESS	785,486	780,000	806,000
SCHOOL OF NURSING & HEALTH SERVICES	1,379,629	1,375,000	1,414,000
SCHOOL OF ADVANCED TECHNOLOGY	932,811	930,000	956,000
INSTRUCTIONAL SUPPORT	2,052,893	1,953,000	2,104,000
STUDENT SERVICES	5,198,881	5,059,000	5,323,000
INSTITUTIONAL ADMINISTRATION	7,378,830	7,229,000	7,552,000
PHYSICAL PLANT OPERATIONS	4,521,165	4,981,000	4,605,000
MANDATORY TRANSFERS	<u>725,658</u>	<u>726,000</u>	<u>733,000</u>
TOTAL GENERAL FUND EXPENDITURES & TRANSFER BUDGET	<u><u>\$ 27,384,000</u></u>	<u><u>\$ 27,432,000</u></u>	<u><u>\$ 28,014,000</u></u>