

**SOUTHWESTERN MICHIGAN COLLEGE**  
**Dowagiac, Michigan**

**GENERAL FUND REVENUE PROJECTIONS**  
**2018-2019 and 2019-2020**

	<u>2018-2019 Budget</u>	<u>2018-2019 Projections</u>	<u>2019-2020 Projections</u>
<b>TUITION</b>			
In-District	\$ 2,536,000	\$ 2,355,000	\$ 2,459,000
In-State	3,855,000	3,351,000	3,453,000
Out-State	1,010,000	1,160,000	1,121,000
International	7,000	20,000	19,000
	<u>\$ 7,408,000</u>	<u>\$ 6,886,000</u>	<u>\$ 7,052,000</u>
 <b>FEES</b>			
Registration	\$ 1,085,000	\$ 1,015,000	\$ 1,059,000
Technology	1,550,000	1,427,000	1,445,000
Other Fees	187,000	202,000	209,000
	<u>2,822,000</u>	<u>2,644,000</u>	<u>2,713,000</u>
 <b>TOTAL TUITION &amp; FEES</b>	10,230,000	9,530,000	9,765,000
 <b>PROPERTY TAXES</b>	5,709,000	5,709,000	5,800,000
 <b>STATE APPROPRIATION</b>	7,089,000	7,089,000	7,250,000
 <b>OTHER REVENUE</b>	<u>814,000</u>	<u>614,000</u>	<u>875,000</u>
 <b>TOTAL REVENUE</b>	<u><u>\$23,842,000</u></u>	<u><u>\$ 22,942,000</u></u>	<u><u>\$ 23,690,000</u></u>

**SOUTHWESTERN MICHIGAN COLLEGE**  
**Dowagiac, Michigan**

**GENERAL FUND EXPENDITURE PROJECTIONS**  
**2018-2019 and 2019-2020**

	<u>2018-2019</u> <u>Budget</u>	<u>2018-2019</u> <u>Projections</u>	<u>2019-2020</u> <u>Projections</u>
SCHOOL OF ARTS & SCIENCES	\$ 4,078,337	\$ 4,003,000	\$ 4,105,000
SCHOOL OF BUSINESS	1,157,990	\$ 1,123,000	1,147,000
SCHOOL OF NURSING & HEALTH SERVICES	1,296,373	\$ 1,264,000	1,314,000
SCHOOL OF ADVANCED TECHNOLOGY	646,392	\$ 595,000	672,000
INSTRUCTIONAL SUPPORT	1,672,877	\$ 1,454,000	1,617,000
STUDENT SERVICES	3,623,607	\$ 3,486,000	3,677,000
INSTITUTIONAL ADMINISTRATION	6,284,091	\$ 6,034,000	6,211,000
PHYSICAL PLANT OPERATIONS	4,392,727	\$ 4,293,000	4,242,000
MANDATORY TRANSFERS	<u>689,606</u>	<u>690,000</u>	<u>705,000</u>
<b>TOTAL GENERAL FUND EXPENDITURES &amp; TRANSFER BUDGET</b>	<b><u><u>\$ 23,842,000</u></u></b>	<b><u><u>\$ 22,942,000</u></u></b>	<b><u><u>\$ 23,690,000</u></u></b>