

SOUTHWESTERN MICHIGAN COLLEGE
Dowagiac, Michigan

GENERAL FUND REVENUE PROJECTIONS
2017-2018 and 2018-2019

	<u>2017-2018 Budget</u>	<u>2017-2018 Projections</u>	<u>2018-2019 Projections</u>
TUITION			
In-District	\$ 2,367,000	\$ 2,512,000	\$ 2,575,000
In-State	3,941,000	3,816,000	3,916,000
Out-State	1,118,000	1,002,000	1,026,000
International	16,000	7,000	7,000
	<u>\$ 7,442,000</u>	<u>\$ 7,337,000</u>	<u>\$ 7,524,000</u>
 FEES			
Registration	\$ 1,068,000	\$ 1,076,000	\$ 1,102,000
Technology	1,508,000	1,522,000	1,574,000
Other Fees	186,000	188,000	187,000
	<u>2,762,000</u>	<u>2,786,000</u>	<u>2,863,000</u>
 TOTAL TUITION & FEES	 10,204,000	 10,123,000	 10,387,000
 PROPERTY TAXES	 5,663,000	 5,463,000	 5,655,000
 STATE APPROPRIATION	 6,905,000	 6,905,000	 6,905,000
 OTHER REVENUE	 616,000	 453,000	 706,000
 TOTAL REVENUE	 <u><u>\$23,388,000</u></u>	 <u><u>\$ 22,944,000</u></u>	 <u><u>\$ 23,653,000</u></u>

SOUTHWESTERN MICHIGAN COLLEGE
Dowagiac, Michigan

GENERAL FUND EXPENDITURE PROJECTIONS
2017-2018 and 2018-2019

	<u>2017-2018</u> <u>Budget</u>	<u>2017-2018</u> <u>Projections</u>	<u>2018-2019</u> <u>Projections</u>
SCHOOL OF ARTS & SCIENCES	\$ 4,053,848	\$ 3,870,000	\$ 4,075,000
SCHOOL OF BUSINESS	1,008,844	1,030,000	1,025,000
SCHOOL OF NURSING & HEALTH SERVICES	1,318,485	1,270,000	1,298,000
SCHOOL OF ADVANCED TECHNOLOGY	619,595	590,000	625,000
INSTRUCTIONAL SUPPORT	1,682,062	1,636,000	1,790,000
STUDENT SERVICES	3,426,565	3,370,000	3,470,000
INSTITUTIONAL ADMINISTRATION	6,254,219	6,204,000	6,280,000
PHYSICAL PLANT OPERATIONS	4,353,293	4,303,000	4,390,000
MANDATORY TRANSFERS	<u>671,089</u>	<u>671,000</u>	<u>700,000</u>
TOTAL GENERAL FUND EXPENDITURES & TRANSFER BUDGET	<u><u>\$ 23,388,000</u></u>	<u><u>\$ 22,944,000</u></u>	<u><u>\$ 23,653,000</u></u>