

SOUTHWESTERN MICHIGAN COLLEGE
Dowagiac, Michigan

GENERAL FUND REVENUE PROJECTIONS
2019-2020 and 2020-2021

	<u>2019-2020 Budget</u>	<u>2019-2020 Projections</u>	<u>2020-2021 Projections</u>
TUITION			
In-District	\$ 2,459,000	\$ 2,541,000	\$ 2,587,000
In-State	3,453,000	3,364,000	3,431,000
Out-State	1,121,000	1,116,000	1,138,000
International	19,000	22,000	22,000
	<u>\$ 7,052,000</u>	<u>\$ 7,043,000</u>	<u>\$ 7,178,000</u>
 FEES			
Registration	\$ 1,059,000	\$ 1,061,000	\$ 1,097,000
Technology	1,445,000	1,449,000	1,497,000
Other Fees	209,000	213,000	217,000
	<u>2,713,000</u>	<u>2,723,000</u>	<u>2,811,000</u>
 TOTAL TUITION & FEES	 9,765,000	 9,766,000	 9,989,000
 PROPERTY TAXES	 5,956,000	 5,956,000	 6,045,000
 STATE APPROPRIATION	 7,200,000	 7,200,000	 7,275,000
 OTHER REVENUE	 875,000	 612,000	 587,000
 TOTAL REVENUE	 <u><u>\$23,796,000</u></u>	 <u><u>\$ 23,534,000</u></u>	 <u><u>\$ 23,896,000</u></u>

SOUTHWESTERN MICHIGAN COLLEGE
Dowagiac, Michigan

GENERAL FUND EXPENDITURE PROJECTIONS
2019-2020 and 2020-2021

	<u>2019-2020</u> <u>Budget</u>	<u>2019-2020</u> <u>Projections</u>	<u>2020-2021</u> <u>Projections</u>
SCHOOL OF ARTS & SCIENCES	\$ 4,062,162	\$ 4,007,000	\$ 4,179,000
SCHOOL OF BUSINESS	1,195,557	1,126,000	1,133,000
SCHOOL OF NURSING & HEALTH SERVICES	1,290,401	1,291,000	1,349,000
SCHOOL OF ADVANCED TECHNOLOGY	677,549	685,000	612,000
INSTRUCTIONAL SUPPORT	1,627,405	1,648,000	1,666,000
STUDENT SERVICES	3,671,729	3,561,000	3,657,000
INSTITUTIONAL ADMINISTRATION	6,202,261	5,828,000	6,115,000
PHYSICAL PLANT OPERATIONS	4,363,720	4,483,000	4,493,000
MANDATORY TRANSFERS	<u>705,216</u>	<u>705,000</u>	<u>692,000</u>
TOTAL GENERAL FUND EXPENDITURES & TRANSFER BUDGET	<u><u>\$ 23,796,000</u></u>	<u><u>\$ 23,334,000</u></u>	<u><u>\$ 23,896,000</u></u>