

SOUTHWESTERN MICHIGAN COLLEGE
Dowagiac, Michigan

GENERAL FUND REVENUE PROJECTIONS
2021-2022 and 2022-2023

	2021-2022 Budget	2021-2022 Projections	2022-2023 Projections
TUITION			
In-District	\$ 1,489,000	\$ 1,340,000	\$ 1,475,000
In-State	3,246,000	2,945,000	3,224,000
Out-State	998,000	865,000	928,000
Dual Enrollment	773,000	710,000	784,000
International	34,000	45,000	50,000
	\$ 6,540,000	\$ 5,905,000	\$ 6,461,000
 FEES			
Registration	\$ 1,014,000	\$ 905,000	\$ 984,000
Technology	1,378,000	1,225,000	1,343,000
Other Fees	170,000	160,000	162,000
	2,562,000	2,290,000	2,489,000
 TOTAL TUITION & FEES	9,102,000	8,195,000	8,950,000
 PROPERTY TAXES	6,406,000	6,406,000	6,600,000
 STATE APPROPRIATION	7,244,000	7,588,000	7,670,000
 OTHER REVENUE	1,357,000	1,944,000	895,000
 TOTAL REVENUE	\$ 24,109,000	\$ 24,133,000	\$ 24,115,000

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GENERAL FUND EXPENDITURE PROJECTIONS
2021-2022 and 2022-2023

	<u>2021-2022</u> <u>Budget</u>	<u>2021-2022</u> <u>Projections</u>	<u>2022-2023</u> <u>Projections</u>
SCHOOL OF ARTS & SCIENCES	\$ 3,911,599	\$ 3,830,000	\$ 3,801,000
SCHOOL OF BUSINESS	938,706	849,000	\$ 846,000
SCHOOL OF NURSING & HEALTH SERVICES	1,323,171	1,298,000	\$ 1,261,000
SCHOOL OF ADVANCED TECHNOLOGY	650,931	611,000	\$ 619,000
INSTRUCTIONAL SUPPORT	1,482,208	1,452,000	\$ 1,450,000
STUDENT SERVICES	4,608,263	4,058,000	\$ 4,686,000
INSTITUTIONAL ADMINISTRATION	6,416,565	6,302,000	\$ 6,485,000
PHYSICAL PLANT OPERATIONS	4,050,048	4,005,000	\$ 4,256,000
MANDATORY TRANSFERS	<u>727,509</u>	<u>1,728,000</u>	<u>\$ 711,000</u>
TOTAL GENERAL FUND EXPENDITURES & TRANSFER BUDGET	<u>\$ 24,109,000</u>	<u>\$ 24,133,000</u>	<u>\$ 24,115,000</u>