

SOUTHWESTERN MICHIGAN COLLEGE
Dowagiac, Michigan

GENERAL FUND REVENUE PROJECTIONS
2020-2021 and 2021-2022

	2020-2021 Budget	2020-2021 Projections	2021-2022 Projections
TUITION			
In-District	\$ 921,000	\$ 1,340,000	\$ 1,360,000
In-State	2,738,000	2,870,000	2,913,000
Out-State	907,000	947,000	961,000
Dual Enrollment	1,110,000	773,000	785,000
International	16,000	24,000	24,000
	\$ 5,692,000	\$ 5,954,000	\$ 6,043,000
 FEES			
Registration	\$ 871,000	\$ 909,000	\$ 923,000
Technology	1,190,000	1,238,000	1,257,000
Other Fees	167,000	169,000	171,000
	2,228,000	2,316,000	2,351,000
 TOTAL TUITION & FEES	7,920,000	8,270,000	8,394,000
 PROPERTY TAXES	6,203,000	6,203,000	6,389,000
 STATE APPROPRIATION	6,086,000	7,244,000	7,244,000
 OTHER REVENUE	1,243,000	543,000	543,000
 TOTAL REVENUE	\$ 21,452,000	\$ 22,260,000	\$ 22,570,000

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Dowagiac, Michigan

GENERAL FUND EXPENDITURE PROJECTIONS
2020-2021 and 2021-2022

	<u>2020-2021</u> <u>Budget</u>	<u>2020-2021</u> <u>Projections</u>	<u>2021-2022</u> <u>Projections</u>
SCHOOL OF ARTS & SCIENCES	\$ 3,734,319	\$ 3,890,000	\$ 3,949,000
SCHOOL OF BUSINESS	956,231	1,059,000	\$ 1,035,000
SCHOOL OF NURSING & HEALTH SERVICES	1,141,661	1,245,000	\$ 1,220,000
SCHOOL OF ADVANCED TECHNOLOGY	645,021	618,000	\$ 693,000
INSTRUCTIONAL SUPPORT	1,529,233	1,494,000	\$ 1,570,000
STUDENT SERVICES	3,502,317	3,515,000	\$ 3,582,000
INSTITUTIONAL ADMINISTRATION	6,020,878	6,005,000	\$ 6,196,000
PHYSICAL PLANT OPERATIONS	3,229,942	3,742,000	\$ 3,598,000
MANDATORY TRANSFERS	<u>692,398</u>	<u>692,000</u>	<u>\$ 727,000</u>
TOTAL GENERAL FUND EXPENDITURES & TRANSFER BUDGET	<u><u>\$ 21,452,000</u></u>	<u><u>\$ 22,260,000</u></u>	<u><u>\$ 22,570,000</u></u>