

**STATE BOARD OF COMMUNITY COLLEGES  
ESTIMATED TUITION AND FEES COLLECTED THROUGH  
DECEMBER 31, 2011**

	2010-11	2011-12	INCR/DECR OVER PRIOR YEAR
BUDGETED RECEIPTS	\$ 316,337,724	\$ 369,514,570	16.8%
ACTUAL NET RECEIPTS COLLECTED	176,220,822	199,697,948	13.3%
BUDGETED RECEIPTS UNCOLLECTED	\$ 140,116,902	\$ 169,816,622	
PERCENT OF BUDGET COLLECTED	55.7%	54.0%	

PERCENT OF BUDGET BENCHMARK (3 year average)	56.8%
COLLECTION BENCHMARK	\$ 210,018,795
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (3 year average)	\$ (10,320,847)
PERCENT OVER-REALIZED / (SHORTFALL)	-4.9%

PERCENT OF BUDGET BENCHMARK (last year)	57.2%
COLLECTION BENCHMARK	\$ 211,294,811
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (last year)	\$ (11,596,863)
PERCENT OVER-REALIZED / (SHORTFALL)	-5.5%

**FY 2011-12 BUDGETED RECEIPTS REFLECTS THE  
FOLLOWING LEGISLATIVE ADJUSTMENTS:**

\$ 10,918,800 CONTINUATION BUDGET ENROLLMENT GROWTH ADJUSTMENT  
 \$ 444,000 VARIOUS TUITION WAIVER ELIMINATIONS  
 \$ 4,149,394 PRISON INMATE WAIVER ELIMINATIONS  
 \$ (10,000,000) 2010-11 NON-RECURRING OVER-REALIZED RECEIPT ADJUSTMENT  
\$ 47,664,650 TUITION INCREASE ADJUSTMENT

\$ 53,176,844 16.81% BUDGETED RECEIPTS INCREASE

**NC Community College System  
Historical Tuition and Registration Fee Receipt Collections (Cumulative)\***

**Receipts Benchmarking**

	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June
FY 2008-09	76,023,647	85,840,683	94,785,435	112,513,194	136,296,064	168,899,243	176,918,387	183,097,012	190,612,016	196,651,285
% of Actual	38.66%	43.65%	48.20%	57.21%	69.31%	85.89%	89.97%	93.11%	96.93%	100.00%
% of Budget	41.12%	46.43%	51.27%	60.86%	73.72%	91.36%	95.69%	99.04%	103.10%	106.37%
FY 2009-10	96,005,163	110,996,771	127,044,513	147,691,972	171,361,865	224,292,824	237,413,026	244,389,343	252,661,479	263,204,964
% of Actual	36.48%	42.17%	48.27%	56.11%	65.11%	85.22%	90.20%	92.85%	95.99%	100.00%
% of Budget	40.33%	46.62%	53.37%	62.04%	71.98%	94.21%	99.73%	102.66%	106.13%	110.56%
FY 2010-11	112,665,201	139,887,374	155,817,568	176,220,822	201,534,459	250,644,309	284,735,026	291,404,835	298,206,371	308,176,812
% of Actual	36.56%	45.39%	50.56%	57.18%	65.40%	81.33%	92.39%	94.56%	96.76%	100.00%
% of Budget	35.62%	44.22%	49.26%	55.71%	63.71%	79.23%	90.01%	92.12%	94.27%	97.42%
<b>Average % Actual</b>	<b>37.23%</b>	<b>43.74%</b>	<b>49.01%</b>	<b>56.84%</b>	<b>66.60%</b>	<b>84.15%</b>	<b>90.85%</b>	<b>93.51%</b>	<b>96.56%</b>	<b>100.00%</b>

**Monthly Collections**

2008-09		9,817,035	8,944,753	17,727,759	23,782,871	32,603,178	8,019,144	6,178,625	7,515,004	6,039,269
2009-10		14,991,608	16,047,742	20,647,459	23,669,893	52,930,959	13,120,202	6,976,317	8,272,136	10,543,485
2010-11		29,664,877	18,907,696	19,108,607	(199,697,948)	-	-	-	-	-

**FY 2011-12**

Actual	132,016,768	161,681,645	180,589,341	199,697,948						
Benchmark (3 yr average)	137,574,188	161,618,738	181,098,018	210,018,795	246,109,135	310,928,100	335,715,998	345,516,419	356,812,924	369,514,570
Difference	(5,557,420)	62,907	(508,677)	(10,320,847)	(246,109,135)	(310,928,100)	(335,715,998)	(345,516,419)	(356,812,924)	(369,514,570)
	-4.0%	0.0%	-0.3%	-4.9%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%

Actual	132,016,768	161,681,645	180,589,341	199,697,948	-	-	-	-	-	-
Benchmark (Last Year)	135,089,441	167,729,760	186,830,609	211,294,811	241,646,730	300,531,125	341,407,065	349,404,395	357,559,669	369,514,570
Difference	(3,072,673)	(6,048,115)	(6,241,268)	(11,596,863)	(241,646,730)	(300,531,125)	(341,407,065)	(349,404,395)	(357,559,669)	(369,514,570)
	-2.3%	-3.6%	-3.3%	-5.5%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%

**Budgeted Receipts Summary**

	FY 2010-11				Prison	FY 2011-12			
	Rec. Budget	FTE Growth	Rate Increase	Write-up	Waiver Elim.	Adjustment	Rec. Budget	Est. Receipts	Diff
Curriculum	\$ 296,749,173	10,251,919	47,664,650	-10,000,000	444,000	\$ 2,577,113	\$ 347,686,855		
Con Ed	\$ 19,588,552	666,881	0	0	-	\$ 1,572,282	\$ 21,827,715		
<b>Total</b>	<b>\$ 316,337,725</b>	<b>\$ 10,918,800</b>	<b>\$ 47,664,650</b>	<b>\$ (10,000,000)</b>	<b>\$ 444,000</b>	<b>\$ 4,149,395</b>	<b>\$ 369,514,570</b>	<b>\$ 357,170,557</b>	<b>\$ (12,344,013)</b>