## STATE BOARD OF COMMUNITY COLLEGES

### ESTIMATED TUITION AND FEES COLLECTED THROUGH

**October 31, 2016**

<table>
<thead>
<tr>
<th></th>
<th>2014-15</th>
<th>2015-16</th>
<th>2016-17</th>
<th>INCR/DECR OVER PRIOR YEAR</th>
</tr>
</thead>
<tbody>
<tr>
<td>BUDGETED RECEIPTS</td>
<td>$ 357,932,547</td>
<td>$ 350,495,365</td>
<td>$ 341,978,024</td>
<td>-2.4%</td>
</tr>
<tr>
<td>ACTUAL NET RECEIPTS COLLECTED</td>
<td>159,197,576</td>
<td>146,103,603</td>
<td>149,052,309</td>
<td>2.0%</td>
</tr>
<tr>
<td>BUDGETED RECEIPTS UNCOLLECTED</td>
<td>$ 198,734,971</td>
<td>$ 204,391,762</td>
<td>$ 192,925,715</td>
<td></td>
</tr>
<tr>
<td>PERCENT OF BUDGET COLLECTED</td>
<td>44.5%</td>
<td>41.7%</td>
<td>43.6%</td>
<td></td>
</tr>
</tbody>
</table>

**PERCENT OF BUDGET BENCHMARK (3 year average)**: 45.6%

**COLLECTION BENCHMARK**: $ 156,020,016

**DIFFERENCE BETWEEN ACTUAL & BENCHMARK (3 year average)**: $(6,967,707)

**PERCENT OVER-REALIZED / (SHORTFALL)**: -4.5%

**PERCENT OF BUDGET BENCHMARK (last year)**: 43.3%

**COLLECTION BENCHMARK**: $ 147,942,734

**DIFFERENCE BETWEEN ACTUAL & BENCHMARK (last year)**: $ 1,109,575

**PERCENT OVER-REALIZED / (SHORTFALL)**: 0.8%

### FY 2016-17 BUDGETED RECEIPTS REFLECTS THE FOLLOWING LEGISLATIVE ADJUSTMENTS:

- $(16,476,737) ENROLLMENT DECLINE ADJUSTMENT
- $(8,069,396) TUITION INCREASE ADJUSTMENT*
- $(110,000) IN-STATE TUITION FOR VETERAN ADJ.

- $(8,517,341) -0.02% BUDGETED RECEIPTS DECREASE

*Increase represents the annualization of the tuition increase effective January 1, 2016.