

**STATE BOARD OF COMMUNITY COLLEGES
ESTIMATED TUITION AND FEES COLLECTED THROUGH
March 31, 2017**

	2014-15	2015-16	2016-17	INCR/DECR OVER PRIOR YEAR
BUDGETED RECEIPTS	\$ 357,932,547	\$ 350,495,365	\$ 341,978,024	-2.4%
ACTUAL NET RECEIPTS COLLECTED	309,124,370	295,801,724	292,962,264	-1.0%
BUDGETED RECEIPTS UNCOLLECTED	<u>\$ 48,808,177</u>	<u>\$ 54,693,641</u>	<u>\$ 49,015,760</u>	
PERCENT OF BUDGET COLLECTED	86.4%	84.4%	85.7%	

PERCENT OF BUDGET BENCHMARK (3 year average)	90.3%
COLLECTION BENCHMARK	\$ 308,751,823
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (3 year average)	\$ (15,789,559)
PERCENT OVER-REALIZED / (SHORTFALL)	-5.1%

PERCENT OF BUDGET BENCHMARK (last year)	87.6%
COLLECTION BENCHMARK	\$ 299,525,234
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (last year)	\$ (6,562,970)
PERCENT OVER-REALIZED / (SHORTFALL)	-2.2%

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