

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

=	2015-16	2016-17	2017-18	INCR/DECR OVER PRIOR YEAR
BUDGETED RECEIPTS	\$ 350,495,365	\$ 341,978,024	\$ 340,722,245	-0.4%
ACTUAL NET RECEIPTS COLLECTED	146,103,603	149,052,309	144,032,193	-3.4%
BUDGETED RECEIPTS UNCOLLECTED	<u>\$ 204,391,762</u>	<u>\$ 192,925,715</u>	<u>\$ 196,690,052</u>	
PERCENT OF BUDGET COLLECTED	41.7%	43.6%	42.3%	

PERCENT OF BUDGET BENCHMARK (3 year average)	45.0%
COLLECTION BENCHMARK	\$ 153,165,972
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (3 year average)	\$ (9,133,779)
PERCENT OVER-REALIZED / (SHORTFALL)	-6.0%

PERCENT OF BUDGET BENCHMARK (last year)	44.6%
COLLECTION BENCHMARK	\$ 152,083,530
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (last year)	\$ (8,051,337)
PERCENT OVER-REALIZED / (SHORTFALL)	-5.3%

FY 2017-18 BUDGETED RECEIPTS REFLECTS THE
FOLLOWING LEGISLATIVE ADJUSTMENT:

\$ 110,000 NR YOUTH APPRENTICESHIP TUITION WAIVER

\$ (1,365,779) ENROLLMENT DECLINE ADJUSTMENT

\$ (1,255,779) -0.4% BUDGETED RECEIPTS DECREASE