

STATE BOARD OF COMMUNITY COLLEGES  
 ESTIMATED TUITION AND FEES COLLECTED THROUGH  
 December 31, 2017  
 FY 2017-18

	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	182,333,582	182,813,018	176,923,338	-3.2%
BUDGETED RECEIPTS UNCOLLECTED	\$ 168,161,783	\$ 159,165,006	\$ 163,798,907	
PERCENT OF BUDGET COLLECTED	52.0%	53.5%	51.9%	

PERCENT OF BUDGET BENCHMARK (3 year average)	55.1%
COLLECTION BENCHMARK	\$ 187,738,755
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (3 year average)	\$ (10,815,417)
PERCENT OVER-REALIZED / (SHORTFALL)	-5.8%

PERCENT OF BUDGET BENCHMARK (last year)	54.8%
COLLECTION BENCHMARK	\$ 186,530,818
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (last year)	\$ (9,607,480)
PERCENT OVER-REALIZED / (SHORTFALL)	-5.2%

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

\$ 110,000 NR YOUTH APPRENTICESHIP TUITION WAIVER  
 \$ (1,365,779) ENROLLMENT DECLINE ADJUSTMENT

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