

STATE BOARD OF COMMUNITY COLLEGES
ESTIMATED TUITION AND FEES COLLECTED THROUGH
February 28, 2018

| | 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 | 280,922,539 | 273,787,467 | 263,604,419 | -3.7% |
| BUDGETED RECEIPTS UNCOLLECTED | \$ 69,572,826 | \$ 68,190,557 | \$ 77,117,826 | |
| PERCENT OF BUDGET COLLECTED | 80.2% | 80.1% | 77.4% | |

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| PERCENT OF BUDGET BENCHMARK (3 year average) | 83.7% |
| COLLECTION BENCHMARK | \$ 285,048,107 |
| DIFFERENCE BETWEEN ACTUAL & BENCHMARK (3 year average) | \$ (21,443,688) |
| PERCENT OVER-REALIZED / (SHORTFALL) | -7.5% |

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|---|-----------------|
| PERCENT OF BUDGET BENCHMARK (last year) | 82.0% |
| COLLECTION BENCHMARK | \$ 279,355,379 |
| DIFFERENCE BETWEEN ACTUAL & BENCHMARK (last year) | \$ (15,750,960) |
| PERCENT OVER-REALIZED / (SHORTFALL) | -5.6% |

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