

STATE BOARD OF COMMUNITY COLLEGES
ESTIMATED TUITION AND FEES COLLECTED THROUGH
September 30, 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	124,932,585	132,581,721	126,919,257	-4.3%
BUDGETED RECEIPTS UNCOLLECTED	<u>\$ 225,562,780</u>	<u>\$ 209,396,303</u>	<u>\$ 213,802,988</u>	
PERCENT OF BUDGET COLLECTED	35.6%	38.8%	37.3%	

PERCENT OF BUDGET BENCHMARK (3 year average)	37.9%
COLLECTION BENCHMARK	\$ 129,001,801
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (3 year average)	\$ (2,082,544)
PERCENT OVER-REALIZED / (SHORTFALL)	-1.6%

PERCENT OF BUDGET BENCHMARK (last year)	39.7%
COLLECTION BENCHMARK	\$ 135,277,986
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (last year)	\$ (8,358,729)
PERCENT OVER-REALIZED / (SHORTFALL)	-6.2%

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