

STATE BOARD OF COMMUNITY COLLEGES
ESTIMATED TUITION AND FEES COLLECTED THROUGH
January 31, 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	209,705,709	211,793,789	203,882,402	-3.7%
BUDGETED RECEIPTS UNCOLLECTED	<u>\$ 140,789,656</u>	<u>\$ 130,184,235</u>	<u>\$ 136,839,843</u>	
PERCENT OF BUDGET COLLECTED	59.8%	61.9%	59.8%	

PERCENT OF BUDGET BENCHMARK (3 year average)	62.9%
COLLECTION BENCHMARK	\$ 214,367,403
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (3 year average)	\$ (10,485,001)
PERCENT OVER-REALIZED / (SHORTFALL)	-4.9%

PERCENT OF BUDGET BENCHMARK (last year)	63.4%
COLLECTION BENCHMARK	\$ 216,100,960
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (last year)	\$ (12,218,558)
PERCENT OVER-REALIZED / (SHORTFALL)	-5.7%

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