

STATE BOARD OF COMMUNITY COLLEGES
ESTIMATED TUITION AND FEES COLLECTED THROUGH
December 31, 2018

	2016-17	2017-18	2018-19	INCR/DECR OVER PRIOR YEAR
BUDGETED RECEIPTS	\$ 341,978,024	\$ 340,722,245	\$ 328,098,488	-3.7%
ACTUAL NET RECEIPTS COLLECTED	182,813,018	176,923,338	170,510,567	-3.6%
BUDGETED RECEIPTS UNCOLLECTED	\$ 159,165,006	\$ 163,798,907	\$ 157,587,921	
PERCENT OF BUDGET COLLECTED	53.5%	51.9%	52.0%	

PERCENT OF BUDGET BENCHMARK (3 year average)	54.4%
COLLECTION BENCHMARK	\$ 178,567,075
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (3 year average)	\$ (8,056,508)
PERCENT OVER-REALIZED / (SHORTFALL)	-4.5%

PERCENT OF BUDGET BENCHMARK (last year)	54.5%
COLLECTION BENCHMARK	\$ 178,945,955
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (last year)	\$ (8,435,388)
PERCENT OVER-REALIZED / (SHORTFALL)	-4.7%

FY 2018-19 BUDGETED RECEIPTS REFLECTS THE
FOLLOWING LEGISLATIVE ADJUSTMENT:

\$ (12,623,757) ENROLLMENT DECLINE ADJUSTMENT