

STATE BOARD OF COMMUNITY COLLEGES
ESTIMATED TUITION AND FEES COLLECTED THROUGH
December 31, 2019

	2017-18	2018-19	2019-20	INCR/DECR OVER PRIOR YEAR
BUDGETED RECEIPTS	\$ 340,722,245	\$ 328,098,488	\$ 315,214,272	-3.9%
ACTUAL NET RECEIPTS COLLECTED	<u>176,923,338</u>	<u>170,510,567</u>	<u>170,513,840</u>	0.0%
BUDGETED RECEIPTS UNCOLLECTED	<u>\$ 163,798,907</u>	<u>\$ 157,587,921</u>	<u>\$ 144,700,432</u>	
PERCENT OF BUDGET COLLECTED	51.9%	52.0%	54.1%	

PERCENT OF BUDGET BENCHMARK (3 year average)	54.5%
COLLECTION BENCHMARK	\$ 171,779,379
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (3 year average)	\$ (1,265,539)
PERCENT OVER-REALIZED / (SHORTFALL)	-0.7%

PERCENT OF BUDGET BENCHMARK (last year)	54.2%
COLLECTION BENCHMARK	\$ 177,836,503
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (last year)	\$ (7,322,663)
PERCENT OVER-REALIZED / (SHORTFALL)	-4.1%