

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

	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	211,793,789	203,882,402	199,324,073	-2.2%
BUDGETED RECEIPTS UNCOLLECTED	\$ 130,184,235	\$ 136,839,843	\$ 128,774,415	
PERCENT OF BUDGET COLLECTED	61.9%	59.8%	60.8%	

PERCENT OF BUDGET BENCHMARK (3 year average)	62.8%
COLLECTION BENCHMARK	\$ 206,011,610
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (3 year average)	\$ (6,687,537)
PERCENT OVER-REALIZED / (SHORTFALL)	-3.2%

PERCENT OF BUDGET BENCHMARK (last year)	62.9%
COLLECTION BENCHMARK	\$ 206,213,219
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (last year)	\$ (6,889,146)
PERCENT OVER-REALIZED / (SHORTFALL)	-3.3%

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

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