

STATE BOARD OF COMMUNITY COLLEGES  
ESTIMATED TUITION AND FEES COLLECTED THROUGH  
October 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>144,032,193</u>	<u>137,365,995</u>	<u>139,162,536</u>	1.3%
BUDGETED RECEIPTS UNCOLLECTED	<u>\$ 196,690,052</u>	<u>\$ 190,732,493</u>	<u>\$ 176,051,736</u>	
PERCENT OF BUDGET COLLECTED	42.27%	41.87%	44.15%	

PERCENT OF BUDGET BENCHMARK (3 year average)	44.23%
COLLECTION BENCHMARK	\$ 139,432,604
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (3 year average)	\$ (270,068)
PERCENT OVER-REALIZED / (SHORTFALL)	-0.2%

PERCENT OF BUDGET BENCHMARK (last year)	43.67%
COLLECTION BENCHMARK	\$ 143,267,884
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (last year)	\$ (4,105,348)
PERCENT OVER-REALIZED / (SHORTFALL)	-2.9%

2019-20 BUDGETED RECEIPTS REFLECTS THE FOLLOWING  
LEGISLATIVE ADJUSTMENT:  
\$ (12,884,216) ENROLLMENT DECLINE ADJUSTMENT