

STATE BOARD OF COMMUNITY COLLEGES
ESTIMATED TUITION AND FEES COLLECTED THROUGH
April 30, 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	299,611,583	286,756,512	277,052,017	-3.4%
BUDGETED RECEIPTS UNCOLLECTED	\$ 42,366,441	\$ 53,965,733	\$ 51,046,471	
PERCENT OF BUDGET COLLECTED	87.6%	84.2%	84.4%	

PERCENT OF BUDGET BENCHMARK (3 year average)	89.4%
COLLECTION BENCHMARK	\$ 293,352,033
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (3 year average)	\$ (16,300,016)
PERCENT OVER-REALIZED / (SHORTFALL)	-5.6%

PERCENT OF BUDGET BENCHMARK (last year)	88.4%
COLLECTION BENCHMARK	\$ 290,034,760
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (last year)	\$ (12,982,743)
PERCENT OVER-REALIZED / (SHORTFALL)	-4.5%

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

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

Comparison of Budget to Actual Receipts and FTE's

#	College	Estimated Receipts Budget Manual 2018-19	Net Actual Receipts 4/30/19	Percent of Estimate Collected	Budgeted FTE	Spring Census BFTE	Actual Variance	Percent Variance
800	South Piedmont Community College	3,576,764.00	2,173,116.38	61%	2,650	2,522	(128)	-5%
802	Asheville-Buncombe Community College	10,210,491.00	8,309,073.82	81%	6,485	6,352	(133)	-2%
804	Beaufort County Community College	2,132,747.00	1,429,953.46	67%	1,487	1,587	100	6%
806	Bladen Community College	2,028,375.00	1,431,612.55	71%	1,355	1,372	17	1%
807	Brunswick Community College	2,295,275.00	1,822,873.90	79%	1,646	1,621	(25)	-2%
808	Caldwell Community College	5,221,078.00	3,856,078.84	74%	3,614	3,562	(52)	-1%
810	Cape Fear Community College	12,963,370.00	12,172,701.36	94%	8,112	7,765	(347)	-4%
812	Carteret Community College	2,481,069.00	2,007,899.59	81%	1,748	1,707	(41)	-2%
814	Catawba Valley Community College	6,921,738.00	5,272,818.80	76%	4,541	4,464	(77)	-2%
816	Central Carolina Community College	7,500,865.00	5,387,865.06	72%	4,959	4,824	(135)	-3%
818	Central Piedmont Community College	26,872,994.00	27,700,096.03	103%	16,289	16,133	(156)	-1%
820	Cleveland Community College	4,309,221.00	2,727,798.73	63%	3,073	3,030	(43)	-1%
822	College of the Albemarle	3,533,749.00	2,520,694.22	71%	2,289	2,423	134	6%
824	Craven Community College	4,622,267.00	3,468,288.80	75%	3,180	3,045	(135)	-4%
826	Davidson County Community College	5,368,765.00	4,384,452.09	82%	3,461	3,422	(39)	-1%
828	Durham Technical Community College	7,115,858.00	7,116,108.89	100%	4,572	4,694	122	3%
830	Edgecombe Community College	3,372,854.00	2,452,346.55	73%	2,203	2,115	(88)	-4%
832	Fayetteville Technical Community College	17,948,998.00	16,408,125.22	91%	12,688	13,048	360	3%
834	Forsyth Technical Community College	11,675,628.00	10,603,940.06	91%	7,432	7,445	13	0%
836	Gaston Community College	7,722,344.00	6,114,628.18	79%	4,811	4,722	(89)	-2%
838	Guilford Technical Community College	15,565,761.00	15,245,982.76	98%	9,857	9,634	(223)	-2%
840	Halifax Community College	1,783,210.00	1,041,086.81	58%	1,289	1,144	(145)	-13%
842	Haywood Community College	2,582,397.00	1,830,884.44	71%	1,700	1,662	(38)	-2%
843	Blue Ridge Community College	3,132,598.00	2,552,730.87	81%	2,243	2,274	31	1%
844	Isothermal Community College	3,098,827.00	2,015,799.21	65%	2,011	1,968	(43)	-2%
846	James Sprunt Community College	1,849,226.00	1,222,670.30	66%	1,269	1,225	(44)	-4%
847	Johnston Community College	6,033,246.00	4,681,433.62	78%	4,028	4,008	(20)	0%
848	Lenoir Community College	4,826,017.00	3,026,395.30	63%	4,446	4,454	8	0%
850	Martin Community College	1,169,273.00	507,683.75	43%	828	804	(24)	-3%
851	Mayland Community College	1,585,315.00	892,112.31	56%	1,296	1,224	(72)	-6%
852	McDowell Technical Community College	1,682,217.00	877,356.02	52%	1,162	1,099	(63)	-6%
853	Mitchell Community College	4,135,205.00	3,226,181.82	78%	2,676	2,620	(56)	-2%
854	Montgomery Community College	1,431,439.00	956,080.96	67%	1,004	977	(27)	-3%
856	Nash Community College	4,364,167.00	3,729,262.67	85%	2,951	3,052	101	3%

Comparison of Budget to Actual Receipts and FTE's

858	Coastal Carolina Community College	6,888,358.00	6,055,169.25	88%	4,514	4,376	(138)	-3%
860	Pamlico Community College	882,680.00	698,169.44	79%	634	613	(21)	-3%
861	Piedmont Community College	1,988,721.00	1,287,200.11	65%	1,608	1,519	(89)	-6%
862	Pitt Community College	12,398,086.00	11,498,142.66	93%	7,765	7,589	(176)	-2%
864	Randolph Community College	4,058,420.00	2,893,247.35	71%	2,736	2,692	(44)	-2%
866	Richmond Community College	3,779,121.00	2,880,994.49	76%	2,682	2,660	(22)	-1%
868	Roanoke-Chowan Community College	1,131,827.00	656,083.88	58%	854	848	(6)	-1%
870	Robeson Community College	3,181,764.00	2,308,783.34	73%	2,443	2,255	(188)	-8%
872	Rockingham Community College	2,650,462.00	1,979,181.81	75%	1,754	1,692	(62)	-4%
874	Rowan-Cabarrus Community College	8,659,679.00	7,071,088.41	82%	5,856	6,215	359	6%
876	Sampson Community College	2,320,890.00	1,601,692.29	69%	1,670	1,826	156	9%
878	Sandhills Community College	5,971,940.00	4,796,482.40	80%	3,849	3,870	21	1%
880	Southeastern Community College	2,492,346.00	1,649,241.68	66%	2,042	1,955	(87)	-4%
882	Southwestern Community College	3,762,750.00	2,857,841.98	76%	2,652	2,640	(12)	0%
883	Stanly Community College	3,958,427.00	3,142,284.81	79%	2,850	2,823	(27)	-1%
884	Surry Community College	4,637,016.00	3,327,188.76	72%	3,159	3,058	(101)	-3%
886	Alamance Community College	6,170,968.00	5,090,147.25	82%	3,986	3,922	(64)	-2%
888	Tri-County Community College	1,612,375.00	994,547.78	62%	1,110	1,061	(49)	-5%
889	Vance-Granville Community College	4,300,255.00	3,034,933.27	71%	2,907	2,788	(119)	-4%
890	Wake Technical Community College	31,143,026.00	33,194,817.87	107%	20,244	20,303	59	0%
892	Wayne Community College	5,222,736.00	4,142,906.71	79%	3,483	3,481	(2)	0%
894	Western Piedmont Community College	2,995,982.00	2,185,245.38	73%	1,980	1,982	2	0%
896	Wilkes Community College	4,227,070.00	2,871,235.89	68%	2,803	2,765	(38)	-1%
898	Wilson Community College	2,550,241.00	1,669,256.49	65%	1,767	1,679	(88)	-5%
TOTAL		328,098,488.00	277,052,016.67	84%	218,703	216,610	(2,093)	-1%