

STATE BOARD OF COMMUNITY COLLEGES
ESTIMATED TUITION AND FEES COLLECTED THROUGH
September 30, 2019

	2017-18	2018-19	*2019-20	INCR/DECR OVER PRIOR YEAR
BUDGETED RECEIPTS	\$ 340,722,245	\$ 328,098,488	\$ 328,098,488	0.0%
ACTUAL NET RECEIPTS COLLECTED	126,919,257	112,371,710	122,517,033	9.0%
BUDGETED RECEIPTS UNCOLLECTED	\$ 213,802,988	\$ 215,726,778	\$ 205,581,455	
PERCENT OF BUDGET COLLECTED	37.3%	34.2%	37.3%	

PERCENT OF BUDGET BENCHMARK (3 year average)	38.2%
COLLECTION BENCHMARK	\$ 125,278,624
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (3 year average)	\$ (2,761,591)
PERCENT OVER-REALIZED / (SHORTFALL)	-2.2%

PERCENT OF BUDGET BENCHMARK (last year)	35.7%
COLLECTION BENCHMARK	\$ 117,199,727
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (last year)	\$ 5,317,306
PERCENT OVER-REALIZED / (SHORTFALL)	4.5%

*2019-20 budgeted receipts based on baseline budget submitted to and approved by SBCC on 09/20/2019. Figures subject to change upon final budget approval by NCGA.