

STATE BOARD OF COMMUNITY COLLEGES  
 ESTIMATED TUITION AND FEES COLLECTED THROUGH  
 September 30, 2018

|                               | 2016-17        | 2017-18        | 2018-19        | INCR/DECR<br>OVER<br>PRIOR YEAR |
|-------------------------------|----------------|----------------|----------------|---------------------------------|
| BUDGETED RECEIPTS             | \$ 341,978,024 | \$ 340,722,245 | \$ 328,098,488 | -3.7%                           |
| ACTUAL NET RECEIPTS COLLECTED | 132,581,721    | 126,919,257    | 112,371,710    | -11.5%                          |
| BUDGETED RECEIPTS UNCOLLECTED | \$ 209,396,303 | \$ 213,802,988 | \$ 215,726,778 |                                 |
| PERCENT OF BUDGET COLLECTED   | 38.8%          | 37.3%          | 34.2%          |                                 |

|  |                 |
|--|-----------------|
| PERCENT OF BUDGET BENCHMARK (3 year average)           | 38.6%           |
| COLLECTION BENCHMARK                                   | \$ 126,669,009  |
| DIFFERENCE BETWEEN ACTUAL & BENCHMARK (3 year average) | \$ (14,297,299) |
| PERCENT OVER-REALIZED / (SHORTFALL)                    | -11.3%          |

|   |                 |
|---|-----------------|
| PERCENT OF BUDGET BENCHMARK (last year)           | 39.1%           |
| COLLECTION BENCHMARK                              | \$ 128,370,219  |
| DIFFERENCE BETWEEN ACTUAL & BENCHMARK (last year) | \$ (15,998,509) |
| PERCENT OVER-REALIZED / (SHORTFALL)               | -12.5%          |

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

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