

STATE BOARD OF COMMUNITY COLLEGES
ESTIMATED TUITION AND FEES COLLECTED THROUGH
October 31, 2018

	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	149,052,309	144,032,193	137,365,995	-4.6%
BUDGETED RECEIPTS UNCOLLECTED	\$ 192,925,715	\$ 196,690,052	\$ 190,732,493	
PERCENT OF BUDGET COLLECTED	43.6%	42.3%	41.9%	

PERCENT OF BUDGET BENCHMARK (3 year average)	44.1%
COLLECTION BENCHMARK	\$ 144,688,651
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (3 year average)	\$ (7,322,656)
PERCENT OVER-REALIZED / (SHORTFALL)	-5.1%

PERCENT OF BUDGET BENCHMARK (last year)	44.4%
COLLECTION BENCHMARK	\$ 145,678,793
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (last year)	\$ (8,312,798)
PERCENT OVER-REALIZED / (SHORTFALL)	-5.7%

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

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