

**STATE BOARD OF COMMUNITY COLLEGES
ESTIMATED TUITION AND FEES COLLECTED THROUGH
September 30, 2013**

	2011-12	2012-13	2013-14	INCR/DECR OVER PRIOR YEAR
BUDGETED RECEIPTS	\$ 369,514,570	\$ 367,565,152	\$ 367,096,183	-0.1%
ACTUAL NET RECEIPTS COLLECTED	<u>132,016,768</u>	<u>142,712,277</u>	<u>131,745,208</u>	-7.7%
BUDGETED RECEIPTS UNCOLLECTED	<u>\$ 237,497,802</u>	<u>\$ 224,852,875</u>	<u>\$ 235,350,975</u>	
PERCENT OF BUDGET COLLECTED	35.7%	38.8%	35.9%	

PERCENT OF BUDGET BENCHMARK (3 year average)	38.4%
COLLECTION BENCHMARK	\$ 141,013,917
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (3 year average)	\$ (9,268,709)
PERCENT OVER-REALIZED / (SHORTFALL)	-6.6%

PERCENT OF BUDGET BENCHMARK (last year)	40.7%
COLLECTION BENCHMARK	\$ 149,241,283
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (last year)	\$ (17,496,075)
PERCENT OVER-REALIZED / (SHORTFALL)	-11.7%

**FY 2013-14 BUDGETED RECEIPTS REFLECTS THE
FOLLOWING LEGISLATIVE ADJUSTMENTS:**

\$ (8,708,780) Unrealized Receipt Adj
 \$ (1,618,507) CONTINUATION BUDGET ENROLLMENT ADJUSTMENT
 \$ (2,209,256) BUDGET ENROLLMENT DECLINE ADJUSTMENT
\$ 12,067,574 TUITION INCREASE ADJUSTMENT

\$ (468,969) -0.1% BUDGETED RECEIPTS DECREASE