

**STATE BOARD OF COMMUNITY COLLEGES**  
**ESTIMATED TUITION AND FEES COLLECTED THROUGH**  
**September 30, 2014**

	2012-13	2013-14	2014-15	INCR/DECR OVER PRIOR YEAR
BUDGETED RECEIPTS	\$ 367,565,152	\$ 367,096,183	\$ 357,932,547	-2.5%
ACTUAL NET RECEIPTS COLLECTED	<u>142,712,277</u>	<u>131,745,208</u>	<u>125,044,746</u>	-5.1%
BUDGETED RECEIPTS UNCOLLECTED	<u>\$ 224,852,875</u>	<u>\$ 235,350,975</u>	<u>\$ 232,887,801</u>	
PERCENT OF BUDGET COLLECTED	38.8%	35.9%	34.9%	

PERCENT OF BUDGET BENCHMARK (3 year average)	38.7%
COLLECTION BENCHMARK	\$ 138,527,228
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (3 year average)	\$ (13,482,482)
PERCENT OVER-REALIZED / (SHORTFALL)	-9.7%

PERCENT OF BUDGET BENCHMARK (last year)	37.4%
COLLECTION BENCHMARK	\$ 133,955,323
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (last year)	\$ (8,910,577)
PERCENT OVER-REALIZED / (SHORTFALL)	-6.7%

FY 2014-15 BUDGETED RECEIPTS REFLECTS THE  
FOLLOWING LEGISLATIVE ADJUSTMENTS:

\$ (11,264,696) BUDGET ENROLLMENT DECLINE ADJUSTMENT

\$ 2,101,060 TUITION INCREASE ADJUSTMENT

\$ (9,163,636) -0.1% BUDGETED RECEIPTS DECREASE