

**STATE BOARD OF COMMUNITY COLLEGES
FINAL TUITION AND FEES COLLECTED THROUGH
June 30, 2015**

	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	351,036,464	352,027,054	338,981,874	-3.7%
BUDGETED RECEIPTS UNCOLLECTED	<u>\$ 16,528,688</u>	<u>\$ 15,069,129</u>	<u>\$ 18,950,673</u>	
PERCENT OF BUDGET COLLECTED	95.5%	95.9%	94.7%	

PERCENT OF BUDGET BENCHMARK (3 year average)	100.0%
COLLECTION BENCHMARK	\$ 357,932,547
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (3 year average)	\$ (18,950,673)
PERCENT OVER-REALIZED / (SHORTFALL)	-5.3%

PERCENT OF BUDGET BENCHMARK (last year)	100.0%
COLLECTION BENCHMARK	\$ 357,932,547
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (last year)	\$ (18,950,673)
PERCENT OVER-REALIZED / (SHORTFALL)	-5.3%

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

\$ (0) Unrealized Receipt Adj
 \$ (0) CONTINUATION BUDGET ENROLLMENT ADJUSTMENT
 \$ (11,264,696) BUDGET ENROLLMENT DECLINE ADJUSTMENT
 \$ 2,101,060 TUITION INCREASE ADJUSTMENT

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