

**STATE BOARD OF COMMUNITY COLLEGES
ESTIMATED TUITION AND FEES COLLECTED THROUGH
April 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 | 336,457,512 | 331,763,549 | 316,340,912 | -4.6% |
| BUDGETED RECEIPTS UNCOLLECTED | <u>\$ 31,107,640</u> | <u>\$ 35,332,634</u> | <u>\$ 41,591,635</u> | |
| PERCENT OF BUDGET COLLECTED | 91.5% | 90.4% | 88.4% | |

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| PERCENT OF BUDGET BENCHMARK (3 year average) | 95.3% |
| COLLECTION BENCHMARK | \$ 341,186,044 |
| DIFFERENCE BETWEEN ACTUAL & BENCHMARK (3 year average) | \$ (24,845,132) |
| PERCENT OVER-REALIZED / (SHORTFALL) | -7.3% |

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|---|-----------------|
| PERCENT OF BUDGET BENCHMARK (last year) | 94.2% |
| COLLECTION BENCHMARK | \$ 337,329,108 |
| DIFFERENCE BETWEEN ACTUAL & BENCHMARK (last year) | \$ (20,988,196) |
| PERCENT OVER-REALIZED / (SHORTFALL) | -6.2% |

**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