

**STATE BOARD OF COMMUNITY COLLEGES
ESTIMATED TUITION AND FEES COLLECTED THROUGH
December 31, 2015**

	2013-14	2014-15	2015-16	INCR/DECR OVER PRIOR YEAR
BUDGETED RECEIPTS	\$ 367,096,183	\$ 357,932,547	\$ 350,495,365	-2.1%
ACTUAL NET RECEIPTS COLLECTED	198,509,073	191,750,184	182,333,582	-4.9%
BUDGETED RECEIPTS UNCOLLECTED	<u>\$ 168,587,110</u>	<u>\$ 166,182,363</u>	<u>\$ 168,161,783</u>	
PERCENT OF BUDGET COLLECTED	54.1%	53.6%	52.0%	

PERCENT OF BUDGET BENCHMARK (3 year average)	56.6%
COLLECTION BENCHMARK	\$ 198,456,202
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (3 year average)	\$ (16,122,620)
PERCENT OVER-REALIZED / (SHORTFALL)	-8.1%

PERCENT OF BUDGET BENCHMARK (last year)	56.6%
COLLECTION BENCHMARK	\$ 198,262,963
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (last year)	\$ (15,929,381)
PERCENT OVER-REALIZED / (SHORTFALL)	-8.0%

**FY 2015-16 BUDGETED RECEIPTS REFLECTS THE
FOLLOWING LEGISLATIVE ADJUSTMENTS:**

\$ (13,506,579) ENROLLMENT DECLINE ADJUSTMENT

\$ (8,069,397) TUITION INCREASE ADJUSTMENT

\$ (2,000,000) IN-STATE TUITION FOR VETERAN ADJ.

\$ (23,575,976) -0.07% BUDGETED RECEIPTS DECREASE