

**STATE BOARD OF COMMUNITY COLLEGES
ESTIMATED TUITION AND FEES COLLECTED THROUGH
February 28, 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	306,247,054	300,869,655	290,881,334	-3.3%
BUDGETED RECEIPTS UNCOLLECTED	<u>\$ 61,318,098</u>	<u>\$ 66,226,528</u>	<u>\$ 67,051,213</u>	
PERCENT OF BUDGET COLLECTED	83.3%	82.0%	81.3%	

PERCENT OF BUDGET BENCHMARK (3 year average)	87.7%
COLLECTION BENCHMARK	\$ 313,758,318
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (3 year average)	\$ (22,876,984)
PERCENT OVER-REALIZED / (SHORTFALL)	-7.3%

PERCENT OF BUDGET BENCHMARK (last year)	85.5%
COLLECTION BENCHMARK	\$ 305,916,948
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (last year)	\$ (15,035,614)
PERCENT OVER-REALIZED / (SHORTFALL)	-4.9%

**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