

**STATE BOARD OF COMMUNITY COLLEGES
ESTIMATED TUITION AND FEES COLLECTED THROUGH
January 31, 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	<u>228,204,304</u>	<u>224,333,852</u>	<u>214,335,128</u>	-4.5%
BUDGETED RECEIPTS UNCOLLECTED	<u>\$ 139,360,848</u>	<u>\$ 142,762,331</u>	<u>\$ 143,597,419</u>	
PERCENT OF BUDGET COLLECTED	62.1%	61.1%	59.9%	

PERCENT OF BUDGET BENCHMARK (3 year average)	64.6%
COLLECTION BENCHMARK	\$ 231,275,901
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (3 year average)	\$ (16,940,773)
PERCENT OVER-REALIZED / (SHORTFALL)	-7.3%

PERCENT OF BUDGET BENCHMARK (last year)	63.7%
COLLECTION BENCHMARK	\$ 228,097,204
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (last year)	\$ (13,762,076)
PERCENT OVER-REALIZED / (SHORTFALL)	-6.0%

**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