

**STATE BOARD OF COMMUNITY COLLEGES
ESTIMATED TUITION AND FEES COLLECTED THROUGH
November 30, 2014**

	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	181,594,731	175,956,642	169,923,254	-3.4%
BUDGETED RECEIPTS UNCOLLECTED	<u>\$ 185,970,421</u>	<u>\$ 191,139,541</u>	<u>\$ 188,009,293</u>	
PERCENT OF BUDGET COLLECTED	49.4%	47.9%	47.5%	

PERCENT OF BUDGET BENCHMARK (3 year average)	51.2%
COLLECTION BENCHMARK	\$ 183,419,956
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (3 year average)	\$ (13,496,702)
PERCENT OVER-REALIZED / (SHORTFALL)	-7.4%

PERCENT OF BUDGET BENCHMARK (last year)	50.0%
COLLECTION BENCHMARK	\$ 185,162,145
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (last year)	\$ (15,238,891)
PERCENT OVER-REALIZED / (SHORTFALL)	-8.2%

**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) -2.5% BUDGETED RECEIPTS DECREASE