

STATE BOARD OF COMMUNITY COLLEGES  
ESTIMATED TUITION AND FEES COLLECTED THROUGH  
April 30, 2016

	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	331,763,549	316,340,912	304,318,877	-3.8%
BUDGETED RECEIPTS UNCOLLECTED	<u>\$ 35,332,634</u>	<u>\$ 41,591,635</u>	<u>\$ 46,176,488</u>	
PERCENT OF BUDGET COLLECTED	90.4%	88.4%	86.8%	

PERCENT OF BUDGET BENCHMARK (3 year average)	94.5%
COLLECTION BENCHMARK	\$ 331,114,772
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (3 year average)	\$ (26,795,895)
PERCENT OVER-REALIZED / (SHORTFALL)	-8.1%

PERCENT OF BUDGET BENCHMARK (last year)	93.3%
COLLECTION BENCHMARK	\$ 327,085,404
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (last year)	\$ (22,766,527)
PERCENT OVER-REALIZED / (SHORTFALL)	-7.0%

**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