

STATE BOARD OF COMMUNITY COLLEGES
FINAL TUITION AND FEES COLLECTED THROUGH
June 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	352,027,054	338,981,874	337,726,768	-0.4%
BUDGETED RECEIPTS UNCOLLECTED	<u>\$ 15,069,129</u>	<u>\$ 18,950,673</u>	<u>\$ 12,768,597</u>	
PERCENT OF BUDGET COLLECTED	95.9%	94.7%	96.4%	

PERCENT OF BUDGET BENCHMARK (3 year average)	100.0%
COLLECTION BENCHMARK	\$ 350,495,365
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (3 year average)	\$ (12,768,597)
PERCENT OVER-REALIZED / (SHORTFALL)	-3.6%

PERCENT OF BUDGET BENCHMARK (last year)	100.0%
COLLECTION BENCHMARK	\$ 350,495,365
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (last year)	\$ (12,768,597)
PERCENT OVER-REALIZED / (SHORTFALL)	-3.6%

**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