

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

	2011-12	2012-13	2013-14	INCR/DECR OVER PRIOR YEAR
BUDGETED RECEIPTS	\$ 369,514,570	\$ 367,565,152	\$ 367,096,183	-0.1%
ACTUAL NET RECEIPTS COLLECTED	<u>332,840,681</u>	<u>336,457,512</u>	<u>331,763,549</u>	-1.4%
BUDGETED RECEIPTS UNCOLLECTED	<u>\$ 36,673,889</u>	<u>\$ 31,107,640</u>	<u>\$ 35,332,634</u>	
PERCENT OF BUDGET COLLECTED	90.1%	91.5%	90.4%	

PERCENT OF BUDGET BENCHMARK (3 year average)	95.4%
COLLECTION BENCHMARK	\$ 350,305,063
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (3 year average)	\$ (18,541,514)
PERCENT OVER-REALIZED / (SHORTFALL)	-5.3%

PERCENT OF BUDGET BENCHMARK (last year)	95.9%
COLLECTION BENCHMARK	\$ 351,850,252
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (last year)	\$ (20,086,703)
PERCENT OVER-REALIZED / (SHORTFALL)	-5.7%

**FY 2013-14 BUDGETED RECEIPTS REFLECTS THE
FOLLOWING LEGISLATIVE ADJUSTMENTS:**

\$ (8,708,780) Unrealized Receipt Adj
 \$ (1,618,507) CONTINUATION BUDGET ENROLLMENT ADJUSTMENT
 \$ (2,209,256) BUDGET ENROLLMENT DECLINE ADJUSTMENT
 \$ 12,067,574 TUITION INCREASE ADJUSTMENT

\$ (468,969) -0.1% BUDGETED RECEIPTS DECREASE