

**STATE BOARD OF COMMUNITY COLLEGES
ESTIMATED TUITION AND FEES COLLECTED THROUGH
December 31, 2013**

	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	199,697,948	199,768,222	198,509,073	-0.6%
BUDGETED RECEIPTS UNCOLLECTED	<u>\$ 169,816,622</u>	<u>\$ 167,796,930</u>	<u>\$ 168,587,110</u>	
PERCENT OF BUDGET COLLECTED	54.0%	54.3%	54.1%	

PERCENT OF BUDGET BENCHMARK (3 year average)	57.2%
COLLECTION BENCHMARK	\$ 209,993,666
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (3 year average)	\$ (11,484,593)
PERCENT OVER-REALIZED / (SHORTFALL)	-5.5%

PERCENT OF BUDGET BENCHMARK (last year)	56.9%
COLLECTION BENCHMARK	\$ 208,907,505
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (last year)	\$ (10,398,432)
PERCENT OVER-REALIZED / (SHORTFALL)	-5.0%

**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