

**STATE BOARD OF COMMUNITY COLLEGES
ESTIMATED TUITION AND FEES COLLECTED THROUGH
December 31, 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	199,768,222	198,509,073	191,750,185	-3.4%
BUDGETED RECEIPTS UNCOLLECTED	<u>\$ 167,796,930</u>	<u>\$ 168,587,110</u>	<u>\$ 166,182,362</u>	
PERCENT OF BUDGET COLLECTED	54.3%	54.1%	53.6%	

PERCENT OF BUDGET BENCHMARK (3 year average)	56.9%
COLLECTION BENCHMARK	\$ 203,807,429
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (3 year average)	\$ (12,057,244)
PERCENT OVER-REALIZED / (SHORTFALL)	-5.9%

PERCENT OF BUDGET BENCHMARK (last year)	56.4%
COLLECTION BENCHMARK	\$ 203,692,653
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (last year)	\$ (11,942,468)
PERCENT OVER-REALIZED / (SHORTFALL)	-5.9%

**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) -0.1% BUDGETED RECEIPTS DECREASE