

**STATE BOARD OF COMMUNITY COLLEGES**  
**ESTIMATED TUITION AND FEES COLLECTED THROUGH**  
**February 28, 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>313,377,152</u>	<u>306,247,054</u>	<u>300,869,655</u>	-1.8%
BUDGETED RECEIPTS UNCOLLECTED	<u>\$ 56,137,418</u>	<u>\$ 61,318,098</u>	<u>\$ 66,226,528</u>	
PERCENT OF BUDGET COLLECTED	84.8%	83.3%	82.0%	

PERCENT OF BUDGET BENCHMARK (3 year average)	86.3%
COLLECTION BENCHMARK	\$ 316,729,463
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (3 year average)	\$ (15,859,808)
PERCENT OVER-REALIZED / (SHORTFALL)	-5.0%

PERCENT OF BUDGET BENCHMARK (last year)	87.2%
COLLECTION BENCHMARK	\$ 320,257,683
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (last year)	\$ (19,388,028)
PERCENT OVER-REALIZED / (SHORTFALL)	-6.1%

**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