

STATE BOARD OF COMMUNITY COLLEGES
ESTIMATED TUITION AND FEES COLLECTED THROUGH
February 29, 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	300,869,655	290,881,334	280,922,539	-3.4%
BUDGETED RECEIPTS UNCOLLECTED	\$ 66,226,528	\$ 67,051,213	\$ 69,572,826	
PERCENT OF BUDGET COLLECTED	82.0%	81.3%	80.2%	

PERCENT OF BUDGET BENCHMARK (3 year average)	86.2%
COLLECTION BENCHMARK	\$ 302,032,215
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (3 year average)	\$ (21,109,676)
PERCENT OVER-REALIZED / (SHORTFALL)	-7.0%

PERCENT OF BUDGET BENCHMARK (last year)	85.8%
COLLECTION BENCHMARK	\$ 300,761,094
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (last year)	\$ (19,838,556)
PERCENT OVER-REALIZED / (SHORTFALL)	-6.6%

**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