

**STATE BOARD OF COMMUNITY COLLEGES
ESTIMATED TUITION AND FEES COLLECTED THROUGH
January 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	226,033,988	228,204,304	224,333,852	-1.7%
BUDGETED RECEIPTS UNCOLLECTED	<u>\$ 143,480,582</u>	<u>\$ 139,360,848</u>	<u>\$ 142,762,331</u>	
PERCENT OF BUDGET COLLECTED	61.2%	62.1%	61.1%	

PERCENT OF BUDGET BENCHMARK (3 year average)	65.2%
COLLECTION BENCHMARK	\$ 239,239,713
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (3 year average)	\$ (14,905,862)
PERCENT OVER-REALIZED / (SHORTFALL)	-6.2%

PERCENT OF BUDGET BENCHMARK (last year)	65.0%
COLLECTION BENCHMARK	\$ 238,644,521
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (last year)	\$ (14,310,670)
PERCENT OVER-REALIZED / (SHORTFALL)	-6.0%

**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