

STATE BOARD OF COMMUNITY COLLEGES
ESTIMATED TUITION AND FEES COLLECTED THROUGH
January 31, 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	224,333,852	214,335,128	209,705,709	-2.2%
BUDGETED RECEIPTS UNCOLLECTED	<u>\$ 142,762,331</u>	<u>\$ 143,597,419</u>	<u>\$ 140,789,656</u>	
PERCENT OF BUDGET COLLECTED	61.1%	59.9%	59.8%	

PERCENT OF BUDGET BENCHMARK (3 year average)	64.0%
COLLECTION BENCHMARK	\$ 224,275,103
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (3 year average)	\$ (14,569,394)
PERCENT OVER-REALIZED / (SHORTFALL)	-6.5%

PERCENT OF BUDGET BENCHMARK (last year)	63.2%
COLLECTION BENCHMARK	\$ 221,615,003
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (last year)	\$ (11,909,294)
PERCENT OVER-REALIZED / (SHORTFALL)	-5.4%

**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