

**STATE BOARD OF COMMUNITY COLLEGES
ESTIMATED TUITION AND FEES COLLECTED THROUGH
June 30, 2014**

Attachment FC 1
Revised (7/16/2014)

	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	347,167,143	351,036,464	352,027,054	0.3%
BUDGETED RECEIPTS UNCOLLECTED	\$ 22,347,427	\$ 16,528,688	\$ 15,069,129	
PERCENT OF BUDGET COLLECTED	94.0%	95.5%	95.9%	

PERCENT OF BUDGET BENCHMARK (3 year average)	100.0%
COLLECTION BENCHMARK	\$ 367,096,183
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (3 year average)	\$ (15,069,129)
PERCENT OVER-REALIZED / (SHORTFALL)	-4.1%

PERCENT OF BUDGET BENCHMARK (last year)	100.0%
COLLECTION BENCHMARK	\$ 367,096,183
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (last year)	\$ (15,069,129)
PERCENT OVER-REALIZED / (SHORTFALL)	-4.1%

**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