

STATE BOARD OF COMMUNITY COLLEGES
ESTIMATED TUITION AND FEES COLLECTED THROUGH
March 31, 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>324,126,180</u>	5.8%
BUDGETED RECEIPTS UNCOLLECTED	<u>\$ 56,137,418</u>	<u>\$ 61,318,098</u>	<u>\$ 42,970,003</u>	
PERCENT OF BUDGET COLLECTED	84.8%	83.3%	88.3%	

PERCENT OF BUDGET BENCHMARK (3 year average)	93.4%
COLLECTION BENCHMARK	\$ 342,759,709
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (3 year average)	\$ (18,633,529)
PERCENT OVER-REALIZED / (SHORTFALL)	-5.4%

PERCENT OF BUDGET BENCHMARK (last year)	93.8%
COLLECTION BENCHMARK	\$ 344,390,746
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (last year)	\$ (20,264,566)
PERCENT OVER-REALIZED / (SHORTFALL)	-5.9%

**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