

**STATE BOARD OF COMMUNITY COLLEGES  
ESTIMATED TUITION AND FEES COLLECTED THROUGH  
March 31, 2015**

	2012-13	2013-14	2014-15	INCR/DECR OVER PRIOR YEAR
BUDGETED RECEIPTS	\$ 367,565,152	\$ 367,096,183	\$ 357,932,547	-2.5%
ACTUAL NET RECEIPTS COLLECTED	329,324,344	324,126,180	309,124,370	-4.6%
BUDGETED RECEIPTS UNCOLLECTED	<u>\$ 38,240,808</u>	<u>\$ 42,970,003</u>	<u>\$ 48,808,177</u>	
PERCENT OF BUDGET COLLECTED	89.6%	88.3%	86.4%	

PERCENT OF BUDGET BENCHMARK (3 year average)	93.3%
COLLECTION BENCHMARK	\$ 333,822,765
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (3 year average)	\$ (24,698,395)
PERCENT OVER-REALIZED / (SHORTFALL)	-7.4%

PERCENT OF BUDGET BENCHMARK (last year)	92.1%
COLLECTION BENCHMARK	\$ 329,563,617
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (last year)	\$ (20,439,247)
PERCENT OVER-REALIZED / (SHORTFALL)	-6.2%

**FY 2014-15 BUDGETED RECEIPTS REFLECTS THE  
FOLLOWING LEGISLATIVE ADJUSTMENTS:**

\$ (0) Unrealized Receipt Adj  
 \$ (0) CONTINUATION BUDGET ENROLLMENT ADJUSTMENT  
 \$ (11,264,696) BUDGET ENROLLMENT DECLINE ADJUSTMENT  
 \$ 2,101,060 TUITION INCREASE ADJUSTMENT

\$ (9,163,636) -0.1% BUDGETED RECEIPTS DECREASE