

**STATE BOARD OF COMMUNITY COLLEGES
ESTIMATED TUITION AND FEES COLLECTED THROUGH
May 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	343,840,786	330,085,109	323,174,563	-2.1%
BUDGETED RECEIPTS UNCOLLECTED	\$ 23,255,397	\$ 27,847,438	\$ 27,320,802	
PERCENT OF BUDGET COLLECTED	93.7%	92.2%	92.2%	

PERCENT OF BUDGET BENCHMARK (3 year average)	97.7%
COLLECTION BENCHMARK	\$ 342,341,106
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (3 year average)	\$ (19,166,543)
PERCENT OVER-REALIZED / (SHORTFALL)	-5.6%

PERCENT OF BUDGET BENCHMARK (last year)	97.4%
COLLECTION BENCHMARK	\$ 341,296,423
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (last year)	\$ (18,121,860)
PERCENT OVER-REALIZED / (SHORTFALL)	-5.3%

**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