

**STATE BOARD OF COMMUNITY COLLEGES
ESTIMATED TUITION AND FEES COLLECTED THROUGH
October 31, 2014**

	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	164,739,252	164,199,926	159,197,576	-3.0%
BUDGETED RECEIPTS UNCOLLECTED	<u>\$ 202,825,900</u>	<u>\$ 202,896,257</u>	<u>\$ 198,734,971</u>	
PERCENT OF BUDGET COLLECTED	44.8%	44.7%	44.5%	

PERCENT OF BUDGET BENCHMARK (3 year average)	46.7%
COLLECTION BENCHMARK	\$ 167,208,436
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (3 year average)	\$ (8,010,860)
PERCENT OVER-REALIZED / (SHORTFALL)	-4.8%

PERCENT OF BUDGET BENCHMARK (last year)	46.6%
COLLECTION BENCHMARK	\$ 167,975,541
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (last year)	\$ (8,777,965)
PERCENT OVER-REALIZED / (SHORTFALL)	-5.2%

**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