

**STATE BOARD OF COMMUNITY COLLEGES
ESTIMATED TUITION AND FEES COLLECTED THROUGH
September 30, 2015**

	2013-14	2014-15	2015-16	INCR/DECR OVER PRIOR YEAR
BUDGETED RECEIPTS	\$ 367,096,183	\$ 357,932,547	\$ 342,425,968 *	-4.3%
ACTUAL NET RECEIPTS COLLECTED	131,745,208	125,044,746	124,932,585	-0.1%
BUDGETED RECEIPTS UNCOLLECTED	<u>\$ 235,350,975</u>	<u>\$ 232,887,801</u>	<u>\$ 217,493,383</u>	
PERCENT OF BUDGET COLLECTED	35.9%	34.9%	36.5%	

PERCENT OF BUDGET BENCHMARK (3 year average)	38.3%
COLLECTION BENCHMARK	\$ 131,226,320
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (3 year average)	\$ (6,293,735)
PERCENT OVER-REALIZED / (SHORTFALL)	-4.8%

PERCENT OF BUDGET BENCHMARK (last year)	36.9%
COLLECTION BENCHMARK	\$ 126,315,214
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (last year)	\$ (1,382,629)
PERCENT OVER-REALIZED / (SHORTFALL)	-1.1%

**FY 2015-16 BUDGETED RECEIPTS REFLECTS THE
FOLLOWING LEGISLATIVE ADJUSTMENTS:**

\$ (13,506,579) ENROLLMENT DECLINE ADJUSTMENT
\$ (0) TUITION INCREASE ADJUSTMENT*
\$ (2,000,000) IN-STATE TUITION FOR VETERAN ADJ.

\$ (15,506,579) -0.04% BUDGETED RECEIPTS DECREASE

*For FY2015-16, receipts budget will not reflect tuition increase (\$8,069,397) until its effective date of Spring 2016 term.