

**STATE BOARD OF COMMUNITY COLLEGES
ESTIMATED TUITION AND FEES COLLECTED THROUGH
June 30, 2013**

	2011-12	2012-13	INCR/DECR OVER PRIOR YEAR
BUDGETED RECEIPTS	\$ 369,514,570	\$ 367,565,152	-0.5%
ACTUAL NET RECEIPTS COLLECTED	347,167,143	351,036,464	1.1%
BUDGETED RECEIPTS UNCOLLECTED	\$ 22,347,427	\$ 16,528,688	
PERCENT OF BUDGET COLLECTED	94.0%	95.5%	

PERCENT OF BUDGET BENCHMARK (3 year average)	100.0%
COLLECTION BENCHMARK	\$ 367,565,152
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (3 year average)	\$ (16,528,688)
PERCENT OVER-REALIZED / (SHORTFALL)	-4.5%

PERCENT OF BUDGET BENCHMARK (last year)	100.0%
COLLECTION BENCHMARK	\$ 367,565,152
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (last year)	\$ (16,528,688)
PERCENT OVER-REALIZED / (SHORTFALL)	-4.5%

FY 2012-13 BUDGETED RECEIPTS REFLECTS THE
FOLLOWING LEGISLATIVE ADJUSTMENTS:

\$ 4,918,776 CONTINUATION BUDGET ENROLLMENT ADJUSTMENT
\$ (19,597,093) BUDGET ENROLLMENT DECLINE ADJUSTMENT
\$ 12,728,899 TUITION INCREASE ADJUSTMENT

\$ (1,949,418) 0.53% BUDGETED RECEIPTS DECREASE