

**STATE BOARD OF COMMUNITY COLLEGES  
ESTIMATED TUITION AND FEES COLLECTED THROUGH  
March 28, 2013**

	2011-12	2012-13	INCR/DECR OVER PRIOR YEAR
BUDGETED RECEIPTS	\$ 369,514,570	\$ 367,565,152	-0.5%
ACTUAL NET RECEIPTS COLLECTED	326,001,704	329,324,344	1.0%
BUDGETED RECEIPTS UNCOLLECTED	\$ 43,512,866	\$ 38,240,808	
PERCENT OF BUDGET COLLECTED	88.2%	89.6%	

PERCENT OF BUDGET BENCHMARK (3 year average)	92.2%
COLLECTION BENCHMARK	\$ 338,769,608
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (3 year average)	\$ (9,445,264)
PERCENT OVER-REALIZED / (SHORTFALL)	-2.8%

PERCENT OF BUDGET BENCHMARK (last year)	93.9%
COLLECTION BENCHMARK	\$ 345,156,125
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (last year)	\$ (15,831,781)
PERCENT OVER-REALIZED / (SHORTFALL)	-4.6%

**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