

**STATE BOARD OF COMMUNITY COLLEGES  
ESTIMATED TUITION AND FEES COLLECTED THROUGH  
February 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	226,033,988	306,247,054	35.5%
BUDGETED RECEIPTS UNCOLLECTED	\$ 143,480,582	\$ 61,318,098	
PERCENT OF BUDGET COLLECTED	61.2%	83.3%	

PERCENT OF BUDGET BENCHMARK (3 year average)	85.6%
COLLECTION BENCHMARK	\$ 314,653,294
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (3 year average)	\$ (8,406,240)
PERCENT OVER-REALIZED / (SHORTFALL)	-2.7%

PERCENT OF BUDGET BENCHMARK (last year)	90.3%
COLLECTION BENCHMARK	\$ 331,789,810
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (last year)	\$ (25,542,756)
PERCENT OVER-REALIZED / (SHORTFALL)	-7.7%

**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