

**STATE BOARD OF COMMUNITY COLLEGES
ESTIMATED TUITION AND FEES COLLECTED THROUGH
JANUARY 31, 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	228,204,304	1.0%
BUDGETED RECEIPTS UNCOLLECTED	\$ 143,480,582	\$ 139,360,848	
PERCENT OF BUDGET COLLECTED	61.2%	62.1%	

PERCENT OF BUDGET BENCHMARK (3 year average)	65.2%
COLLECTION BENCHMARK	\$ 239,664,369
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (3 year average)	\$ (11,460,065)
PERCENT OVER-REALIZED / (SHORTFALL)	-4.8%

PERCENT OF BUDGET BENCHMARK (last year)	65.1%
COLLECTION BENCHMARK	\$ 239,314,747
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (last year)	\$ (11,110,443)
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