

**STATE BOARD OF COMMUNITY COLLEGES
ESTIMATED TUITION AND FEES COLLECTED THROUGH
DECEMBER 31, 2012**

	2011-12	2012-13	INCR/DECR OVER PRIOR YEAR
BUDGETED RECEIPTS	\$ 369,514,570	\$ 367,565,152	-0.5%
ACTUAL NET RECEIPTS COLLECTED	199,697,948	199,768,222	0.0%
BUDGETED RECEIPTS UNCOLLECTED	\$ 169,816,622	\$ 167,796,930	
PERCENT OF BUDGET COLLECTED	54.0%	54.3%	

PERCENT OF BUDGET BENCHMARK (3 year average)	56.9%
COLLECTION BENCHMARK	\$ 209,287,644
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (3 year average)	\$ (9,519,422)
PERCENT OVER-REALIZED / (SHORTFALL)	-4.5%

PERCENT OF BUDGET BENCHMARK (last year)	57.5%
COLLECTION BENCHMARK	\$ 211,431,318
DIFFERENCE BETWEEN ACTUAL & BENCHMARK (last year)	\$ (11,663,096)
PERCENT OVER-REALIZED / (SHORTFALL)	-5.5%

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