

**Illinois Community College Board  
Fiscal Year 2015 Budget**

<u>Grants</u>	<u>FY2013</u> Final <u>Appropriations</u>	<u>FY2014</u> Final <u>Appropriations</u>	<u>FY2015</u> Final <u>Appropriations</u>	<u>FY15/FY14</u> \$ <u>Change</u>	%
<u>GRF/EAF</u>					
<b><u>Unrestricted Grants</u></b>					
Base Operating Grant	\$ 191,271,900	\$ 191,271,900	\$ 191,271,900	\$ -	0.0%
Performance Based Funding	\$ 360,000	\$ 360,000	\$ 360,000	\$ -	0.0%
Small College Grant	\$ 550,000	\$ 550,000	\$ 550,000	\$ -	0.0%
Equalization Grant	\$ 75,570,800	\$ 75,570,800	\$ 75,570,800	\$ -	0.0%
<b>unrestricted grants</b>	<b>\$ 267,752,700</b>	<b>\$ 267,752,700</b>	<b>\$ 267,752,700</b>	<b>\$ -</b>	<b>0.0%</b>
<b><u>Statewide Initiatives &amp; Other Grants</u></b>					
City Colleges of Chicago Grant	\$ 14,079,000	\$ 14,079,000	\$ 14,079,000	\$ -	0.0%
East St. Louis Higher Education Center	\$ 1,491,500	\$ 1,491,500	\$ 1,491,500	\$ -	0.0%
Lincoln's Challenge Program	\$ 61,600	\$ 61,600	\$ 61,600	\$ -	0.0%
Adult Education Grants -BASIC	\$ 16,026,200	\$ 16,026,200	\$ 16,026,200	\$ -	0.0%
Adult Education Grants Public Assistance	\$ 5,546,200	\$ 5,546,200	\$ 5,546,200	\$ -	0.0%
Adult Education Grants Performance	\$ 10,701,600	\$ 10,701,600	\$ 10,701,600	\$ -	0.0%
GED Testing	\$ 980,000	\$ 980,000	\$ 980,000	\$ -	0.0%
Career and Technical Education Grants	\$ 17,569,400	\$ 17,569,400	\$ 17,569,400	\$ -	0.0%
<b>statewide initiatives</b>	<b>\$ 66,455,500</b>	<b>\$ 66,455,500</b>	<b>\$ 66,455,500</b>	<b>\$ -</b>	<b>0.0%</b>
<b><u>Legislative Add-On's</u></b>					
Veterans Grant	\$ 750,000	\$ 750,000	\$ 1,287,800	\$ 537,800	71.7%
Rock Valley College High School Transitions	\$ 200,000	\$ 400,000	\$ 400,000	\$ -	0.0%
CTE LPN Transfer from ISBE for designated programs	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	0.0%
Alternative Schools Network Grant	\$ 3,065,800	\$ 6,300,800	\$ 6,950,800	\$ 650,000	10.3%
<b>legislative add-ons</b>	<b>\$ 4,515,800</b>	<b>\$ 7,950,800</b>	<b>\$ 9,138,600</b>	<b>\$ 1,187,800</b>	<b>14.9%</b>
Longitudinal Data System			\$ 500,000	\$ 500,000	100%
Office Operations	\$ 1,985,700	\$ 1,985,700	\$ 1,982,500	\$ (3,200)	-0.2%
<b>office operations</b>	<b>\$ 1,985,700</b>	<b>\$ 1,985,700</b>	<b>\$ 2,482,500</b>	<b>\$ 496,800</b>	<b>25.0%</b>
<b>Total GRF/EAF</b>	<b>\$ 340,709,700</b>	<b>\$ 344,144,700</b>	<b>\$ 345,829,300</b>	<b>\$ 1,684,600</b>	<b>0.5%</b>

**Illinois Community College Board  
Fiscal Year 2015 Budget (cont.)**

<u>Grants</u>	FY2013		FY2014		FY2015		FY15/FY14		
		Final <u>Appropriations</u>	Final <u>Appropriations</u>	Final <u>Appropriations</u>	Final <u>Appropriations</u>	\$ <u>Change</u>	% <u>Change</u>		
	<u>GRF/EAF</u>								
<b>Alternative School Network and Education Grants</b>	\$	<b>3,065,800</b>	\$	<b>6,300,800</b>	\$	<b>6,950,800</b>	\$	<b>650,000</b>	<b>10.3%</b>
ACT-SO (NAACP)			\$	300,000	\$	300,000			
Alternative Schools Network	\$	2,965,800	\$	2,815,800	\$	2,815,800			
Black Hawk College			\$	285,000	\$	285,000			
City College of Chicago			\$	525,000	\$	525,000			
IL Central College			\$	550,000	\$	550,000			
IL Valley Community College			\$	200,000	\$	300,000			
LARES Program at UIC					\$	200,000			
Lewis & Clark Community College			\$	41,666	\$	-			
Lincoln Land Community College			\$	41,666	\$	-			
Luv Institute			\$	150,000	\$	200,000			
Misc undetermined grants			\$	125,002	\$	50,000			
Moraine Valley Community College			\$	50,000	\$	-			
One Million Degrees	\$	100,000	\$	250,000	\$	350,000			
Richland Community College			\$	41,666	\$	-			
South Suburban College			\$	225,000	\$	225,000			
State of IL P-20 Council			\$	200,000	\$	200,000			
Triton College			\$	100,000	\$	100,000			
Urban Prep Academy			\$	200,000	\$	400,000			
Wiley Resource Center Partnership with UIC					\$	200,000			
Year UP			\$	200,000	\$	250,000			

**Illinois Community College Board  
Fiscal Year 2015 Budget (cont.)**

<u>Grants</u>	FY2013		FY2014		FY2015		FY15/FY14	
	Final	Final	Final	Final	Final	\$	%	
<u>GRF/EAF</u>	<u>Appropriations</u>	<u>Appropriations</u>	<u>Appropriations</u>	<u>Appropriations</u>	<u>Appropriations</u>	<u>Change</u>	<u>Change</u>	
<b>Illinois Veterans Grant/Tuition Waiver Reimbursement</b>	<b>\$ 750,000</b>	<b>\$ 749,800</b>	<b>\$ 1,287,800</b>	<b>\$ 538,000</b>	<b>71.8%</b>			
Black Hawk College	\$ -	\$ -	\$ 45,700					
Carl Sandburg College	\$ -	\$ -	\$ 72,300					
IL Central College	\$ 157,300	\$ -	\$ 85,900					
IL Valley Community College	\$ 46,500	\$ 88,700	\$ 88,700					
John A Logan College	\$ -	\$ 54,900	\$ 54,900					
John Wood Community College	\$ -	\$ 79,700	\$ 79,900					
Kankakee Community College	\$ -	\$ 67,200	\$ 67,200					
Kishwaukee Community College	\$ -	\$ -	\$ 72,300					
Lake Land College	\$ 62,300	\$ -	\$ -					
Lewis & Clark Community College	\$ -	\$ 65,900	\$ 65,900					
Lincoln Land Community College	\$ 117,000	\$ -	\$ 68,000					
Olney Central College	\$ -	\$ -	\$ 45,700					
Parkland College	\$ 117,000	\$ 57,000	\$ 57,000					
Prairie State College	\$ -	\$ 85,900	\$ 85,900					
Rend Lake College	\$ 46,800	\$ -	\$ -					
Richland Community College	\$ 45,900	\$ -	\$ 68,000					
South Suburban College	\$ -	\$ 45,700	\$ 45,700					
Southeastern Illinois College	\$ -	\$ -	\$ 79,900					
Southwestern Illinois College	\$ 157,200	\$ 86,800	\$ 86,800					
Spoon River College	\$ -	\$ 72,300	\$ 72,300					
Triton College	\$ -	\$ 45,700	\$ 45,700					

**Illinois Community College Board  
Fiscal Year 2015 Budget (cont.)**

<u>Grants to the System</u>	<u>Base Operating Grant*</u>	<u>Small College Grant</u>	<u>Equalization Grant</u>	<u>Legislative Add-On Grants</u>	<u>Total Grants</u>
Black Hawk	\$ 3,919,294	\$ -	\$ 3,387,065	\$ 330,700	\$ 7,637,059
Chicago	\$ 41,887,043	\$ -	\$ -	\$ 14,604,000	\$ 56,491,043
Danville	\$ 1,649,449	\$ 50,000	\$ 2,267,911	\$ -	\$ 3,967,360
DuPage	\$ 12,261,565	\$ -	\$ -	\$ -	\$ 12,261,565
Elgin	\$ 5,241,350	\$ -	\$ -	\$ -	\$ 5,241,350
Harper	\$ 7,023,011	\$ -	\$ -	\$ -	\$ 7,023,011
Heartland	\$ 2,303,591	\$ -	\$ -	\$ -	\$ 2,303,591
Highland	\$ 1,284,088	\$ 50,000	\$ 264,574	\$ -	\$ 1,598,662
Illinois Central	\$ 5,364,568	\$ -	\$ 825,204	\$ 635,900	\$ 6,825,672
Illinois Eastern	\$ 5,819,601	\$ -	\$ 6,722,502	\$ 45,700	\$ 12,587,803
Illinois Valley	\$ 2,234,072	\$ -	\$ 50,000	\$ 388,700	\$ 2,672,772
Joliet	\$ 7,620,292	\$ -	\$ -	\$ -	\$ 7,620,292
Kankakee	\$ 3,130,334	\$ -	\$ 3,602,040	\$ 67,200	\$ 6,799,574
Kaskaskia	\$ 3,154,026	\$ -	\$ 6,050,100	\$ -	\$ 9,204,126
Kishwaukee	\$ 2,054,251	\$ -	\$ 2,958,274	\$ 72,300	\$ 5,084,825
Lake County	\$ 8,284,860	\$ -	\$ -	\$ -	\$ 8,284,860
Lake Land	\$ 5,859,746	\$ -	\$ 5,547,918	\$ -	\$ 11,407,664
Lewis & Clark	\$ 3,261,471	\$ -	\$ 2,695,698	\$ 65,900	\$ 6,023,069
Lincoln Land	\$ 3,491,828	\$ -	\$ 50,000	\$ 68,000	\$ 3,609,828
Logan	\$ 3,922,939	\$ -	\$ 7,364,071	\$ 54,900	\$ 11,341,910
McHenry	\$ 2,727,255	\$ -	\$ -	\$ -	\$ 2,727,255
Moraine Valley	\$ 7,497,122	\$ -	\$ 2,558,004	\$ -	\$ 10,055,126
Morton	\$ 1,757,976	\$ -	\$ 3,376,250	\$ -	\$ 5,134,226
Oakton	\$ 5,238,727	\$ -	\$ -	\$ -	\$ 5,238,727
Parkland	\$ 4,585,514	\$ -	\$ 280,358	\$ 57,000	\$ 4,922,872
Prairie State	\$ 2,349,962	\$ -	\$ 977,721	\$ 85,900	\$ 3,413,583
Rend Lake	\$ 3,082,480	\$ -	\$ 5,418,025	\$ -	\$ 8,500,505
Richland	\$ 1,941,574	\$ 50,000	\$ 77,063	\$ 68,000	\$ 2,136,637
Rock Valley	\$ 4,041,829	\$ -	\$ 2,472,616	\$ 400,000	\$ 6,914,445
Sandburg	\$ 1,537,006	\$ 50,000	\$ 560,591	\$ 72,300	\$ 2,219,897
Sauk Valley	\$ 1,291,796	\$ 50,000	\$ 673,297	\$ -	\$ 2,015,093
Shawnee	\$ 1,995,956	\$ 83,333	\$ 3,650,852	\$ -	\$ 5,730,141
South Suburban	\$ 2,977,522	\$ -	\$ 2,369,490	\$ 270,700	\$ 5,617,712
Southeastern	\$ 1,682,428	\$ 83,333	\$ 3,006,734	\$ 79,900	\$ 4,852,395
Southwestern	\$ 6,137,490	\$ -	\$ 7,171,880	\$ 86,800	\$ 13,396,170
Spoon River	\$ 919,763	\$ 83,333	\$ 350,556	\$ 72,300	\$ 1,425,952
Triton	\$ 5,610,799	\$ -	\$ -	\$ 145,700	\$ 5,756,499
Waubonsee	\$ 4,964,149	\$ -	\$ 50,000	\$ -	\$ 5,014,149
Wood	\$ 1,165,174	\$ 50,000	\$ 792,005	\$ 79,900	\$ 2,087,079
<b>TOTAL</b>	<b>\$ 191,271,900</b>	<b>\$ 549,999</b>	<b>\$ 75,570,799</b>	<b>\$ 17,751,800</b>	<b>\$ 285,144,498</b>

\*This is the third year of a 5% loss limit applied for the transition of the new unit cost calculation.

**Illinois Community College Board  
Fiscal Year 2015 Budget (cont.)**

**CREDIT HOUR GRANT RATES**

	Baccalaureate	Business	Technical	Health	Remedial	ABE/ASE	Average
FY2013 Unit Cost	\$276.77	\$304.44	\$307.22	\$366.54	\$241.45	\$291.31	\$286.45
FY2015 Weighted Cost	\$287.55	\$316.30	\$319.20	\$380.82	\$250.86	\$302.66	\$297.62
Less:							
Tuition & Fees	(\$112.67)	(\$112.67)	(\$112.67)	(\$112.67)	(\$112.67)	\$0.00	(\$93.89)
Local Tax Revenue	(\$108.97)	(\$108.97)	(\$108.97)	(\$108.97)	(\$108.97)	(\$108.97)	(\$108.97)
Credit Hour Rate	\$65.91	\$94.66	\$97.56	\$159.18	\$29.22	\$193.69	\$94.75
State Adjustment	(\$43.46)	(\$62.41)	(\$64.32)	(\$104.94)	(\$19.27)	(\$127.69)	(\$62.47)
<b>Effective Credit Hour Rate</b>	<b>\$22.46</b>	<b>\$32.25</b>	<b>\$33.24</b>	<b>\$54.24</b>	<b>\$9.96</b>	<b>\$65.99</b>	<b>\$32.29</b>
Prior Year Rates	\$21.98	\$35.66	\$31.80	\$54.87	\$9.66	\$57.49	\$31.52