

**Illinois Community College Board  
Fiscal Year 2016 and Fiscal Year 2017 "Stopgap" Budget**

	<b>PA 99-0001 FY2015 Final (2/2015) Appropriations</b>	<b>PA 99-0502 FY2016 4/25/2016 Appropriations</b>	<b>PA 99-0524 FY2017 July -Dec/2016 Appropriations</b>	<b>Compared to FY2015 \$ Change</b>	<b>% Change</b>
<u>Unrestricted Grants</u>					
Base Operating Grant <sup>(1)</sup>	\$ 186,968,300	\$ 50,445,000	\$ 77,877,000	\$ (109,091,300)	-58.3%
Equalization Grant <sup>(1)</sup>	\$ 73,870,500	\$ 19,980,000	\$ 30,922,000	\$ (42,948,500)	-58.1%
City Colleges of Chicago Grant <sup>(1)</sup>	\$ 13,762,200	\$ 3,717,300	\$ 5,726,000	\$ (8,036,200)	-58.4%
Performance Based Funding	\$ 351,900	\$ -		\$ (351,900)	-100.0%
Small College Grant	\$ 537,600	\$ -		\$ (537,600)	-100.0%
subtotal:	\$ 275,490,500	\$ 74,142,300	\$ 114,525,000	\$ (160,965,500)	-58.4%
<u>Statewide initiatives and other grants</u>					
East St. Louis Higher Education Center	\$ 1,457,900	\$ -	\$ -	\$ (1,457,900)	-100.0%
Lincoln's Challenge Program	\$ 60,200	\$ -	\$ -	\$ (60,200)	-100.0%
Adult Education Grants -BASIC <sup>(2)</sup>	\$ 16,026,200	\$ -	\$ 21,572,400	\$ 5,546,200	34.6%
Adult Education Grants Public Assistance	\$ 5,546,200	\$ -	\$ -	\$ (5,546,200)	-100.0%
Adult Education Grants Performance <sup>(2)</sup>	\$ 10,701,600	\$ -	\$ 10,701,600	\$ -	0.0%
High School Equivalency Testing <sup>(3)</sup>	\$ 958,000	\$ -	\$ 958,000	\$ -	0.0%
Career and Technical Education Grants <sup>(3)</sup>	\$ 17,569,400	\$ -	\$ 17,569,400	\$ -	0.0%
CTE Grant: LPN program Transfer from ISBE <sup>(4)</sup>	\$ 500,000	\$ -	\$ 500,000	\$ -	0.0%
Veterans Grants	\$ 1,259,300	\$ -	\$ -	\$ (1,259,300)	-100.0%
Rock Valley College High School Transitions	\$ 391,000	\$ -	\$ -	\$ (391,000)	-100.0%
Alternative Schools Network Grant	\$ 6,794,400	\$ -	\$ -	\$ (6,794,400)	-100.0%
subtotal:	\$ 61,264,200	\$ -	\$ 51,301,400	\$ (9,962,800)	-16.3%
Longitudinal Data System	\$ 488,800	\$ -		\$ (488,800)	-100.0%
Office Operations <sup>(5)</sup>	\$ 1,937,900	\$ -	\$ 250,000	\$ (1,687,900)	-87.1%
Operations, Alt School Net, and E. St Louis <sup>(4)</sup>	\$ -	\$ -	\$ 3,758,000	\$ 3,758,000	
<b>Total</b>	<b>\$ 339,181,400</b>	<b>\$ 74,142,300</b>	<b>\$ 169,834,400</b>	<b>\$ (173,105,000)</b>	<b>-51.0%</b>

7/1/2016

<sup>(1)</sup> Fund for the Advancement of Education and the Personal Property Replacement Tax Fund

<sup>(2)</sup> Education Assistance Fund and the Fund for the Advancement of Education

<sup>(3)</sup> Fund for the Advancement of Education

<sup>(4)</sup> Education Assistance Fund

<sup>(5)</sup> Budget Stabilization Fund

**Illinois Community College Board  
Fiscal Year 2016 and Fiscal Year 2017 "Stopgap" Budget**

<u>Funds</u>	<b>PA 98-0678 PA 99-0001 FY2015 Appropriations</b>	<b>PA 99-0502 PA 99-0049 FY2016 Appropriations</b>	<b>PA 99-0524 FY2017 July -Dec/2016 Appropriations</b>
General Revenue Funds	\$ 78,342,600	\$ -	\$ -
Education Assistance Fund	\$ 260,838,800	\$ 74,142,300	\$ 23,484,000
Budget Stabilization Fund	\$ -	\$ -	\$ 250,000
Fund for the Advancement of Education	\$ -	\$ -	\$ 49,000,400
Personal Property Replacement Tax	\$ -	\$ -	\$ 97,100,000
Instructional Development Fund	\$ 300,000	\$ -	\$ 300,000
High School Testing Fund	\$ 1,000,000	\$ -	\$ 1,000,000
ICCB Contracts and Grants Fund	\$ 10,000,000	\$ -	\$ 12,500,000
ICCB Federal Trust Fund	\$ 480,000	\$ -	\$ 525,000
ICCB Adult Education Fund	\$ 24,500,000	\$ 24,500,000	\$ 24,500,000
Career and Technical Education Fund	\$ 18,500,000	\$ 18,500,000	\$ 18,500,000
<b>Grand Total All Funds</b>	<b>\$ 393,961,400</b>	<b>\$ 117,142,300</b>	<b>\$ 227,159,400</b>

7/1/2016

**Illinois Community College Board**  
**Fiscal Year 2017 "Stopgap" System Grants to Districts**  
**Public Act 99-0524\***

	<b>Base Operating Grant</b>	<b>Small College Grant</b>	<b>Equalization Grant</b>	<b>Legislative Add On</b>	<b>Total Grants</b>
Black Hawk	\$ 1,635,431	\$ -	\$ 1,890,610		\$ 3,526,041
Chicago	\$ 16,737,354	\$ -	\$ -	\$ 5,726,000	\$ 22,463,354
Danville	\$ 667,756	\$ -	\$ 1,166,593		\$ 1,834,349
DuPage	\$ 5,375,886	\$ -	\$ -		\$ 5,375,886
Elgin	\$ 2,154,603	\$ -	\$ -		\$ 2,154,603
Harper	\$ 3,053,360	\$ -	\$ -		\$ 3,053,360
Heartland	\$ 1,067,832	\$ -	\$ -		\$ 1,067,832
Highland	\$ 504,413	\$ -	\$ -		\$ 504,413
Illinois Central	\$ 2,121,273	\$ -	\$ -		\$ 2,121,273
Illinois Eastern	\$ 1,868,202	\$ -	\$ 2,484,528		\$ 4,352,730
Illinois Valley	\$ 862,216	\$ -	\$ -		\$ 862,216
Joliet	\$ 3,269,947	\$ -	\$ -		\$ 3,269,947
Kankakee	\$ 1,143,519	\$ -	\$ 2,157,561		\$ 3,301,080
Kaskaskia	\$ 1,339,444	\$ -	\$ 2,403,350		\$ 3,742,794
Kishwaukee	\$ 910,459	\$ -	\$ 1,959,607		\$ 2,870,066
Lake County	\$ 3,370,454	\$ -	\$ -		\$ 3,370,454
Lake Land	\$ 2,696,375	\$ -	\$ 2,843,905		\$ 5,540,280
Lewis & Clark	\$ 1,354,438	\$ -	\$ 1,027,424		\$ 2,381,862
Lincoln Land	\$ 1,524,210	\$ -	\$ -		\$ 1,524,210
Logan	\$ 1,527,988	\$ -	\$ 2,773,733		\$ 4,301,721
McHenry	\$ 1,287,318	\$ -	\$ -		\$ 1,287,318
Moraine Valley	\$ 3,261,646	\$ -	\$ -		\$ 3,261,646
Morton	\$ 810,363	\$ -	\$ 2,059,423		\$ 2,869,786
Oakton	\$ 2,134,917	\$ -	\$ -		\$ 2,134,917
Parkland	\$ 1,846,664	\$ -	\$ -		\$ 1,846,664
Prairie State	\$ 1,054,905	\$ -	\$ 238,638		\$ 1,293,543
Rend Lake	\$ 1,088,914	\$ -	\$ 1,840,783		\$ 2,929,697
Richland	\$ 783,620	\$ -	\$ -		\$ 783,620
Rock Valley	\$ 1,740,436	\$ -	\$ 855,142		\$ 2,595,578
Sandburg	\$ 552,063	\$ -	\$ -		\$ 552,063
Sauk Valley	\$ 525,873	\$ -	\$ -		\$ 525,873
Shawnee	\$ 674,557	\$ -	\$ 1,262,114		\$ 1,936,671
South Suburban	\$ 1,051,562	\$ -	\$ 682,426		\$ 1,733,988
Southeastern	\$ 499,784	\$ -	\$ 1,058,629		\$ 1,558,413
Southwestern	\$ 2,472,594	\$ -	\$ 4,217,534		\$ 6,690,128
Spoon River	\$ 357,543	\$ -	\$ -		\$ 357,543
Triton	\$ 1,929,184	\$ -	\$ -		\$ 1,929,184
Waubonsee	\$ 2,169,323	\$ -	\$ -		\$ 2,169,323
John Wood	\$ 450,574	\$ -	\$ -		\$ 450,574
<b>TOTAL</b>	<b>\$ 77,877,000</b>	<b>\$ -</b>	<b>\$ 30,922,000</b>	<b>\$ 5,726,000</b>	<b>\$ 114,525,000</b>

\* 06/30/2016

**Illinois Community College Board**  
**Fiscal Year 2016 "Stopgap" System Grants to Districts**  
**Public Act 99-0502\***

	<b>Base Operating Grant</b>	<b>Small College Grant</b>	<b>Equalization Grant</b>	<b>Legislative Add-On Grants</b>	<b>Total Grants</b>
Black Hawk	\$ 1,051,469	\$ -	\$ 50,000	\$ -	\$ 1,101,469
Chicago	\$ 10,653,563	\$ -	\$ -	\$ 3,717,300	\$ 14,370,863
Danville	\$ 433,152	\$ -	\$ 479,657	\$ -	\$ 912,809
DuPage	\$ 3,501,271	\$ -	\$ -	\$ -	\$ 3,501,271
Elgin	\$ 1,401,245	\$ -	\$ -	\$ -	\$ 1,401,245
Harper	\$ 1,992,338	\$ -	\$ -	\$ -	\$ 1,992,338
Heartland	\$ 697,222	\$ -	\$ -	\$ -	\$ 697,222
Highland	\$ 328,855	\$ -	\$ 50,000	\$ -	\$ 378,855
Illinois Central	\$ 1,384,737	\$ -	\$ 50,000	\$ -	\$ 1,434,737
Illinois Eastern	\$ 1,206,013	\$ -	\$ 3,343,080	\$ -	\$ 4,549,093
Illinois Valley	\$ 561,896	\$ -	\$ 50,000	\$ -	\$ 611,896
Joliet	\$ 2,139,220	\$ -	\$ -	\$ -	\$ 2,139,220
Kankakee	\$ 736,762	\$ -	\$ 179,151	\$ -	\$ 915,913
Kaskaskia	\$ 868,321	\$ -	\$ 2,871,905	\$ -	\$ 3,740,226
Kishwaukee	\$ 595,046	\$ -	\$ 513,525	\$ -	\$ 1,108,571
Lake County	\$ 2,180,192	\$ -	\$ -	\$ -	\$ 2,180,192
Lake Land	\$ 1,745,075	\$ -	\$ 1,382,884	\$ -	\$ 3,127,959
Lewis & Clark	\$ 883,031	\$ -	\$ 50,000	\$ -	\$ 933,031
Lincoln Land	\$ 996,863	\$ -	\$ 50,000	\$ -	\$ 1,046,863
Logan	\$ 989,001	\$ -	\$ 3,015,467	\$ -	\$ 4,004,468
McHenry	\$ 841,645	\$ -	\$ -	\$ -	\$ 841,645
Moraine Valley	\$ 2,132,951	\$ -	\$ 50,000	\$ -	\$ 2,182,951
Morton	\$ 531,292	\$ -	\$ 857,969	\$ -	\$ 1,389,261
Oakton	\$ 1,390,786	\$ -	\$ -	\$ -	\$ 1,390,786
Parkland	\$ 1,205,540	\$ -	\$ 50,000	\$ -	\$ 1,255,540
Prairie State	\$ 690,195	\$ -	\$ 50,000	\$ -	\$ 740,195
Rend Lake	\$ 702,262	\$ -	\$ 2,951,345	\$ -	\$ 3,653,607
Richland	\$ 509,550	\$ -	\$ 50,000	\$ -	\$ 559,550
Rock Valley	\$ 1,138,100	\$ -	\$ 50,000	\$ -	\$ 1,188,100
Sandburg	\$ 357,937	\$ -	\$ 50,000	\$ -	\$ 407,937
Sauk Valley	\$ 342,541	\$ -	\$ 50,000	\$ -	\$ 392,541
Shawnee	\$ 433,589	\$ -	\$ 1,809,317	\$ -	\$ 2,242,906
South Suburban	\$ 688,949	\$ -	\$ 50,000	\$ -	\$ 738,949
Southeastern	\$ 323,754	\$ -	\$ 1,675,700	\$ -	\$ 1,999,454
Southwestern	\$ 1,614,361	\$ -	\$ 50,000	\$ -	\$ 1,664,361
Spoon River	\$ 233,654	\$ -	\$ 50,000	\$ -	\$ 283,654
Triton	\$ 1,262,019	\$ -	\$ -	\$ -	\$ 1,262,019
Waubonsee	\$ 1,406,631	\$ -	\$ 50,000	\$ -	\$ 1,456,631
Wood	\$ 293,972	\$ -	\$ 50,000	\$ -	\$ 343,972
<b>TOTAL</b>	<b>\$ 50,445,000</b>	<b>\$ -</b>	<b>\$ 19,980,000</b>	<b>\$ 3,717,300</b>	<b>\$ 74,142,300</b>

\* 4/25/2016

**Illinois Community College Board**  
**Fiscal Year 2016 and Fiscal Year 2017 "Stopgap" System Grants Combined**  
**Public Act 99-0524 and Public Act 99-0502**

	<b>Base Operating Grant</b>	<b>Small College Grant</b>	<b>Equalization Grant</b>	<b>Legislative Add On</b>	<b>Total Grants</b>
Black Hawk	\$ 2,686,900	\$ -	\$ 1,940,610	\$ -	\$ 4,627,510
Chicago	27,390,917	-	-	9,443,300	36,834,217
Danville	1,100,908	-	1,646,250	-	2,747,158
DuPage	8,877,157	-	-	-	8,877,157
Elgin	3,555,848	-	-	-	3,555,848
Harper	5,045,698	-	-	-	5,045,698
Heartland	1,765,054	-	-	-	1,765,054
Highland	833,268	-	50,000	-	883,268
Illinois Central	3,506,010	-	50,000	-	3,556,010
Illinois Eastern	3,074,215	-	5,827,608	-	8,901,823
Illinois Valley	1,424,112	-	50,000	-	1,474,112
Joliet	5,409,167	-	-	-	5,409,167
Kankakee	1,880,281	-	2,336,712	-	4,216,993
Kaskaskia	2,207,765	-	5,275,255	-	7,483,020
Kishwaukee	1,505,505	-	2,473,132	-	3,978,637
Lake County	5,550,646	-	-	-	5,550,646
Lake Land	4,441,450	-	4,226,789	-	8,668,239
Lewis & Clark	2,237,469	-	1,077,424	-	3,314,893
Lincoln Land	2,521,073	-	50,000	-	2,571,073
Logan	2,516,989	-	5,789,200	-	8,306,189
McHenry	2,128,963	-	-	-	2,128,963
Moraine Valley	5,394,597	-	50,000	-	5,444,597
Morton	1,341,655	-	2,917,392	-	4,259,047
Oakton	3,525,703	-	-	-	3,525,703
Parkland	3,052,204	-	50,000	-	3,102,204
Prairie State	1,745,100	-	288,638	-	2,033,738
Rend Lake	1,791,176	-	4,792,128	-	6,583,304
Richland	1,293,170	-	50,000	-	1,343,170
Rock Valley	2,878,536	-	905,142	-	3,783,678
Sandburg	910,000	-	50,000	-	960,000
Sauk Valley	868,414	-	50,000	-	918,414
Shawnee	1,108,146	-	3,071,431	-	4,179,577
South Suburban	1,740,511	-	732,426	-	2,472,937
Southeastern	823,538	-	2,734,329	-	3,557,867
Southwestern	4,086,955	-	4,267,534	-	8,354,489
Spoon River	591,197	-	50,000	-	641,197
Triton	3,191,203	-	-	-	3,191,203
Waubonsee	3,575,954	-	50,000	-	3,625,954
Wood	744,546	-	50,000	-	794,546
<b>TOTAL</b>	<b>\$ 128,322,000</b>	<b>\$ -</b>	<b>\$ 50,902,000</b>	<b>\$ 9,443,300</b>	<b>\$ 188,667,300</b>
FY2015 Appropriation:	186,968,300	537,600	73,870,499	17,397,500	278,773,899
Difference	(58,646,300)	(537,600)	(22,968,499)	(7,954,200)	(90,106,599)

**Illinois Community College Board  
Fiscal Year 2016 and Fiscal Year 2017 "Stopgap" Budget  
CREDIT HOUR GRANT RATES BY CATEGORY**

	<u>Baccalaureate</u>	<u>Business</u>	<u>Technical</u>	<u>Health</u>	<u>Remedial</u>	<u>ABE/ASE</u>	<u>Totals/Averages</u>
FY2014 Unit Cost	\$ 289.42	\$ 320.35	\$ 325.57	\$ 384.55	\$ 244.48	\$ 292.88	\$ 298.71
FY2016 Weighted Cost	\$ 306.55	\$ 339.31	\$ 344.84	\$ 407.31	\$ 258.94	\$ 310.21	\$ 316.39
Less:							
Tuition & Fees	\$ (121.24)	\$ (121.24)	\$ (121.24)	\$ (121.24)	\$ (121.24)	\$ -	\$ (101.03)
Local Tax Revenue	\$ (115.13)	\$ (115.13)	\$ (115.13)	\$ (115.13)	\$ (115.13)	\$ (115.13)	\$ (115.13)
subtotal:	\$ (236.37)	\$ 236.37	\$ 236.37	\$ 236.37	\$ 236.37	\$ 115.13	\$ 216.16
Credit Hour Rate	\$ 70.18	\$ 102.94	\$ 108.47	\$ 170.94	\$ 22.57	\$ 195.08	\$ 100.23
State Adjustment	\$ (54.40)	\$ (79.80)	\$ (84.08)	\$ (132.50)	\$ (17.50)	\$ (151.22)	\$ (77.69)
<b>Effective Credit Hour Rate</b>	<b>\$ 15.78</b>	<b>\$ 23.15</b>	<b>\$ 24.39</b>	<b>\$ 38.43</b>	<b>\$ 5.08</b>	<b>\$ 43.86</b>	<b>\$ 22.53</b>