

Illinois Community College Board

**FISCAL YEAR 2011
OPERATING BUDGET APPROPRIATION AND SUPPORTING TECHNICAL DATA**

TABLE OF CONTENTS

	<u>Page</u>
Introduction	3
Fiscal Year 2011 Summary Allocation Table	4
Table 1 - Fiscal Year 2011 Operating Grants to Districts	5
Table 2 - Fiscal Year 2011 Credit Hour Grant Rates	6
Table 3 - Calculation of Fiscal Year 2009 Unit Cost for Fiscal Year 2011 Grant Rates	7
Table 4 - Calculation of Fiscal Year 2011 Weighted Unit Cost for Fiscal Year 2011 Grant Rates	8
Table 5 - Calculation of Fiscal Year 2011 Tuition and Fee Deduction for Fiscal Year 201 Grant Rates	9
Table 6 - Calculation of Fiscal Year 2011 Local Tax Contribution Deduction for Fiscal Year 2011 Grant Rates	10
Table 7 - Calculation of Fiscal Year 2011 Rate Adjustment for Fiscal Year 2011 Grant Rates	11
Table 8 - Calculation of Fiscal Year 2011 Reduction for Square Footage Grant for Fiscal Year 2011 Grant Rates	12
Table 9 - Funded Unrestricted Hours used in Fiscal Year 2011 Credit Hour Grant	13
Table 10 - Three Year Average Unrestricted Credit Hours	14
Table 11 - Fiscal Year 2009 Unrestricted Credit Hours	15
Table 12 – Fiscal Year 2011 Credit Hour Grant Allocation	16
Table 13 - Fiscal Year 2011 Square Footage Grant Allocation	17
Table 14 - Small College Grant Allocation	18
Table 15 - Fiscal Year 2011 Equalization Grant Threshold	19
Table 16 - Fiscal Year 2011 Equalization Grant Calculation	20

Illinois Community College Board

**FISCAL YEAR 2011
OPERATING BUDGET APPROPRIATION AND SUPPORTING TECHNICAL DATA**

TABLE OF CONTENTS
-continued-

Table 17 - Fiscal Year 2011 Workforce Development Grant Allocation	21
Table 18 – Fiscal Year 2011 Adult Education and Family Literacy Grant Allocation	22
Table 19 – Fiscal Year 2011 Postsecondary Perkins Federal Allocation	24
Table 20 – Fiscal Year 2011 Partnerships for College and Career Success	25
Table 21 – Fiscal Year 2011 Program Improvement Grant and Career and Technical Education Formula Grant	26

FY 2011 Operating Budget Appropriation and Supporting Technical Data

INTRODUCTION

This publication is provided as a detailed support document for the fiscal year 2011 operating budget appropriation for the Illinois public community college system. This document reflects final audited data and revised decision criteria affecting the fiscal year 2011 appropriation for the community college system.

House Bill 859 passed the General Assembly on May 25, 2010. The bill contained the appropriations to the Illinois Community College Board. The Governor issued Public Act 96-0956 on July 1, 2010 issuing a line item reduction on the bill. The Operating Grants to the Community College System from the act are provided in this document.

FISCAL YEAR 2011 GRANTS TO THE ILLINOIS PUBLIC COMMUNITY COLLEGE SYSTEM

The community college system in Illinois requests state funding based on an analysis of projected needs and priorities for instructional and public service activities. In FY2011 the Community College System Operating Budget was funded based on unrestricted and restricted grants. Unrestricted grants to the system consist of the Base Operating Grant, Equalization Grant, Small College Grant, City Colleges of Chicago Grant, and Career and Technical Education Formula Grant. Restricted Grants to the system consist of the Workforce Development Grant, Retirees Health Insurance Grant(City Colleges of Chicago only), Adult Education Grants, and Career and Technical Education Grants. Unrestricted Grants have no grant guidelines or expenditure requirements and can be used for any operating purposes. Restricted grants must be spent according to grant and expenditure guidelines

Table 1 Summarizes the FY 2011 Operating Grants to the community college districts.

FY 2011 Operating Budget Appropriation
and Supporting Technical Data

Illinois Community College Board
Summary Allocation Table

<u>Grants</u>	<u>FY2011 Allocation</u>
<u>Base Operating Grant</u>	\$ 198,811,000
Credit Hour Grant	\$ 196,461,000
Square Footage Grant	\$ 2,350,000
<u>Small College Grant</u>	\$ 720,000
<u>Equalization Grant</u>	\$ 76,933,000
<u>Workforce Development Grant</u>	\$ 3,311,300
<u>Retirees Health Insurance Grant CCC</u>	\$ 626,600
<u>Lump Sum Appropriation</u>	\$ 24,600,600
City Colleges of Chicago Grant	\$ 15,000,000
East St. Louis Higher Education Center	\$ 1,589,100
Veterans Grant	\$ 7,261,500
College and Career Readiness	\$ 750,000
<u>Lump Sum Appropriation</u>	\$ 24,181,800
Adult Education Basic Grant	\$ 7,711,567
Adult Education Public Assistance Grant	\$ 2,570,893
Adult Education Performance Grant	\$ 5,168,319
GED Testing Grant	\$ 262,980
Lincolns Challenge Grant	\$ 88,213
Career and Technical Education Formula Grant	\$ 6,729,325
Career and Technical Education Program Improvement Grant	\$ 1,098,345
Career and Technical Education Administration and Grants	\$ 552,158
<u>Governor's Discretionary Funds</u>	\$ 26,714,069
Adult Education Basic Grant	\$ 8,314,633
Adult Education Public Assistance Grant	\$ 2,975,307
Adult Education Performance Grant	\$ 5,533,281
GED Testing Grant	\$ 737,020
Career and Technical Education Formula Grant	\$ 6,729,305
Career and Technical Education Program Improvement Grant	\$ 466,048
Career and Technical Education Administration and Grants	\$ 1,958,475
<u>Adult Education and Family Literacy Federal Allocation</u>	\$ 21,890,259
<u>Career and Technical Education Federal Allocation</u>	\$ 19,261,014

FY 2011 Operating Budget Appropriation
and Supporting Technical Data

Illinois Community College Board
Table 1
FISCAL YEAR 2011 TOTAL OPERATING GRANTS TO DISTRICTS

	Base Operating Grants		Small College Grant	Equalization Grant	Retirees Health Ins. Grant	Workforce Development Grant	Additional Grant	Total Grants
	Credit Hour Grant	Square Footage Grant						
Black Hawk	\$ 3,875,419	\$ 47,854	\$ -	\$ 3,576,700	\$ -	\$ 71,781	\$ -	\$ 7,571,754
Chicago	\$ 48,305,500	\$ 378,043	\$ -	\$ -	\$ 626,600	\$ 238,294	\$ 15,000,000	\$ 64,548,437
Danville	\$ 1,705,899	\$ 35,574	\$ 60,000	\$ 1,767,349	\$ -	\$ 58,577	\$ -	\$ 3,627,399
DuPage	\$ 12,615,112	\$ 155,452	\$ -	\$ -	\$ -	\$ 166,787	\$ -	\$ 12,937,351
Elgin	\$ 5,024,396	\$ 74,110	\$ -	\$ -	\$ -	\$ 86,633	\$ -	\$ 5,185,139
Harper	\$ 6,359,950	\$ 109,604	\$ -	\$ -	\$ -	\$ 92,711	\$ -	\$ 6,562,265
Heartland	\$ 1,898,065	\$ 35,004	\$ -	\$ 50,000	\$ -	\$ 50,806	\$ -	\$ 2,033,875
Highland	\$ 1,260,100	\$ 25,474	\$ 60,000	\$ 344,555	\$ -	\$ 49,616	\$ -	\$ 1,739,745
Illinois Central	\$ 5,211,922	\$ 87,736	\$ -	\$ 3,025,742	\$ -	\$ 93,427	\$ -	\$ 8,418,827
Illinois Eastern	\$ 6,336,470	\$ 55,101	\$ -	\$ 8,618,359	\$ -	\$ 145,056	\$ -	\$ 15,154,986
Illinois Valley	\$ 2,258,878	\$ 32,571	\$ -	\$ 170,118	\$ -	\$ 64,496	\$ -	\$ 2,526,063
Joliet	\$ 6,994,843	\$ 76,538	\$ -	\$ -	\$ -	\$ 130,203	\$ -	\$ 7,201,584
Kankakee	\$ 3,279,968	\$ 33,112	\$ -	\$ 2,963,437	\$ -	\$ 64,057	\$ -	\$ 6,340,574
Kaskaskia	\$ 3,430,202	\$ 36,103	\$ -	\$ 5,646,866	\$ -	\$ 82,658	\$ -	\$ 9,195,829
Kishwaukee	\$ 1,856,710	\$ 36,369	\$ -	\$ 1,551,323	\$ -	\$ 56,740	\$ -	\$ 3,501,142
Lake County	\$ 8,122,639	\$ 91,321	\$ -	\$ -	\$ -	\$ 98,884	\$ -	\$ 8,312,844
Lake Land	\$ 5,224,461	\$ 36,216	\$ -	\$ 5,306,112	\$ -	\$ 121,385	\$ -	\$ 10,688,174
Lewis & Clark	\$ 3,300,228	\$ 58,727	\$ -	\$ 3,459,868	\$ -	\$ 77,806	\$ -	\$ 6,896,629
Lincoln Land	\$ 3,190,641	\$ 49,176	\$ -	\$ 795,202	\$ -	\$ 71,228	\$ -	\$ 4,106,247
Logan	\$ 4,490,620	\$ 53,580	\$ -	\$ 8,995,423	\$ -	\$ 99,604	\$ -	\$ 13,639,227
McHenry	\$ 2,142,158	\$ 37,681	\$ -	\$ -	\$ -	\$ 53,594	\$ -	\$ 2,233,433
Moraine Valley	\$ 6,958,024	\$ 71,886	\$ -	\$ 50,000	\$ -	\$ 112,969	\$ -	\$ 7,192,879
Morton	\$ 1,473,103	\$ 22,643	\$ -	\$ 922,643	\$ -	\$ 51,274	\$ -	\$ 2,469,663
Oakton	\$ 5,587,036	\$ 58,810	\$ -	\$ -	\$ -	\$ 92,678	\$ -	\$ 5,738,524
Parkland	\$ 4,384,444	\$ 61,571	\$ -	\$ 1,758,193	\$ -	\$ 89,547	\$ -	\$ 6,293,755
Prairie State	\$ 2,122,628	\$ 40,588	\$ -	\$ 50,000	\$ -	\$ 57,036	\$ -	\$ 2,270,252
Rend Lake	\$ 3,226,918	\$ 38,342	\$ -	\$ 5,356,821	\$ -	\$ 80,423	\$ -	\$ 8,702,504
Richland	\$ 2,075,803	\$ 27,800	\$ 60,000	\$ 364,721	\$ -	\$ 68,376	\$ -	\$ 2,596,700
Rock Valley	\$ 3,740,304	\$ 63,170	\$ -	\$ 562,259	\$ -	\$ 78,309	\$ -	\$ 4,444,042
Sandburg	\$ 1,655,652	\$ 23,089	\$ 60,000	\$ 1,496,533	\$ -	\$ 54,870	\$ -	\$ 3,290,144
Sauk Valley	\$ 1,391,640	\$ 30,119	\$ 60,000	\$ 1,233,340	\$ -	\$ 53,221	\$ -	\$ 2,768,320
Shawnee	\$ 2,126,180	\$ 15,983	\$ 120,000	\$ 3,911,428	\$ -	\$ 54,284	\$ -	\$ 6,227,875
South Suburban	\$ 3,250,002	\$ 58,102	\$ -	\$ 1,486,603	\$ -	\$ 72,122	\$ -	\$ 4,866,829
Southeastern	\$ 2,034,014	\$ 22,920	\$ 120,000	\$ 3,391,284	\$ -	\$ 69,132	\$ -	\$ 5,637,350
Southwestern	\$ 6,222,545	\$ 73,865	\$ -	\$ 7,847,754	\$ -	\$ 128,900	\$ -	\$ 14,273,064
Spoon River	\$ 1,009,574	\$ 20,066	\$ 120,000	\$ 632,997	\$ -	\$ 47,935	\$ -	\$ 1,830,572
Triton	\$ 6,534,155	\$ 82,594	\$ -	\$ 50,000	\$ -	\$ 100,757	\$ -	\$ 6,767,506
Waubensee	\$ 4,578,931	\$ 70,645	\$ -	\$ 50,000	\$ -	\$ 74,264	\$ -	\$ 4,773,840
Wood	\$ 1,205,866	\$ 22,461	\$ 60,000	\$ 1,497,370	\$ -	\$ 50,860	\$ -	\$ 2,836,557
TOTAL	\$ 196,461,000	\$ 2,350,000	\$ 720,000	\$ 76,933,000	\$ 626,600	\$ 3,311,300	\$ 15,000,000	\$ 295,401,900

FY 2011 Operating Budget Appropriation and Supporting Technical Data

Base Operating Grants. Base operating grants are unrestricted funds disbursed to community colleges on the basis of credit hours generated in six reimbursable instructional categories (see Table 11). A portion of the base operating grant (\$2,350,000) was distributed based on the gross square feet of space owned by each college district. The determination of specific grant rates and operations and maintenance allocations is presented in Tables 3 through 9.

Table 2 displays the per credit hour reimbursement rate used in calculating the credit hour component of the Base Operating Grant.

Illinois Community College Board
Table 2
CREDIT HOUR GRANT RATES BY CATEGORY FOR FISCAL YEAR 2011

	<u>Baccalaureate</u>	<u>Business</u>	<u>Technical</u>	<u>Health</u>	<u>Remedial</u>	<u>ABE/ASE</u>	<u>Totals/Averages</u>
FY2009 Unit Cost	\$ 217.39	\$ 252.02	\$ 254.22	\$ 308.90	\$ 214.17	\$ 191.85	\$ 228.51
FY2011 Weighted Cost	\$ 230.64	\$ 267.38	\$ 269.71	\$ 327.72	\$ 227.22	\$ 203.54	\$ 242.44
Less:							
Tuition & Fees	\$ 92.50	\$ 92.50	\$ 92.50	\$ 92.50	\$ 92.50	\$ -	\$ 77.08
Local Tax Revenue	\$ 106.43	\$ 106.43	\$ 106.43	\$ 106.43	\$ 106.43	\$ 106.43	\$ 106.43
Total	\$ 198.93	\$ 198.93	\$ 198.93	\$ 198.93	\$ 198.93	\$ 106.43	\$ 183.52
Rate Adjustment	\$ (18.42)	\$ (20.90)	\$ (20.74)	\$ (25.62)	\$ (18.67)	\$ (15.87)	\$ (19.22)
Credit Hour Rate	\$ 13.29	\$ 47.55	\$ 50.04	\$ 103.16	\$ 9.62	\$ 81.23	\$ 39.70
Reduction for O&M Grants	<u>1.18%</u>	<u>1.18%</u>	<u>1.18%</u>	<u>1.18%</u>	<u>1.18%</u>	<u>1.18%</u>	<u>1.18%</u>
Effective Credit Hour Rate	\$ 13.13	\$ 46.98	\$ 49.45	\$ 101.94	\$ 9.51	\$ 80.27	\$ 39.23

FY 2011 Operating Budget Appropriation and Supporting Technical Data

Table 3 displays the FY2009 unit cost per reimbursable instructional category. The unit cost is the basic cost information for determining the credit hour grant rates. Further explanation of unit cost can be found in the ICCB Unit Cost Report and ICCB Unit Cost Manual.

Illinois Community College Board
Table 3
CALCULATION OF FY2009 UNIT COST FOR FY2011 GRANT RATES

	<u>Baccalaureate</u>	<u>Business</u>	<u>Technical</u>	<u>Health</u>	<u>Remedial</u>	<u>ABE/ASE</u>	<u>Totals/Averages</u>
State Total Unit Cost	\$ 837,276,292	\$ 107,907,608	\$ 182,236,179	\$ 157,326,201	\$ 137,903,371	\$ 99,377,637	\$ 1,522,027,288
Adjustments	(\$876,109)	(\$117,304)	\$86,495	(\$486,485)	(\$435,077)	\$1,828,480	\$ -
Adjusted Costs	\$836,400,183	\$107,790,304	\$182,322,674	\$156,839,716	\$137,468,294	\$101,206,117	\$ 1,522,027,288
Unit Cost Credit Hours	3,838,728	426,193	718,664	509,477	640,806	527,733	6,661,601
Adjusted Unit Cost / Unit Cost Credit Hours	\$217.88	\$252.91	\$253.70	\$307.84	\$214.52	\$191.78	\$228.48
Actual Unrestricted Credit Hours	3,603,114.2	408,820.6	699,573.7	489,450.1	585,981.5	497,711.4	6,284,652
Adjusted Unit Cost * Actual Credit Hours	\$785,063,536	\$103,396,576	\$177,479,528	\$150,674,544	\$125,707,121	\$95,448,718	\$ 1,437,770,022
Funded Unrestricted Credit Hours	3,611,245.9	410,273.4	698,136.5	487,781.3	586,945.2	497,527.6	6,291,910
Statewide Average FY2007 Unit Cost	\$217.39	\$252.02	\$254.22	\$308.90	\$214.17	\$191.85	\$228.51

FY 2011 Operating Budget Appropriation and Supporting Technical Data

Table 4 displays the weighted cost increase for unit cost in the grant rate calculation. Since the most recent actual cost data available are for the second year prior to the budget year, the unit cost data needs to be inflated. The increase for fiscal year 2009 to fiscal year 2011 is based on ICCB's inflation forecasts and supplemental adjustments to those forecasts. The calculation of the two-year weighted cost increase is presented in Table 4.

Illinois Community College Board
Table 4
CALCULATION OF FY2011 WEIGHTED UNIT COST FOR FY2011 GRANT RATES

	FY2009 Expenditures ¹	Percent of TOTAL X	Cost Increase ²	Weighted Cost Increase
STAFF COMPENSATION	\$1,019,183,214	62.9%	2.10	1.32%
EMPLOYEE BENEFITS	\$165,862,119	10.2%	3.20	0.33%
LIBRARY MATERIALS	\$1,714,330	0.1%	2.30	0.00%
UTILITIES	\$65,416,950	4.0%	5.80	0.23%
GENERAL COSTS	\$367,991,060	22.7%	2.30	0.52%
TOTAL EXPENDITURES	<u>\$1,620,167,673</u>		Total	<u>1.0241</u>
			FY10 Wgtd. Cost Increase x	<u>1.0360</u>
			Two Year Cost Increase =	<u>1.0609</u>

¹Education and Operations & Maintenance Funds

² Based on inflation factors

	<u>Baccalaureate</u>	<u>Business</u>	<u>Technical</u>	<u>Health</u>	<u>Remedial</u>	<u>ABE/ASE</u>	<u>Totals/Averages</u>
FY2009 Unit Cost	\$ 217.39	\$ 252.02	\$ 254.22	\$ 308.90	\$ 214.17	\$ 191.85	\$ 228.51
Two Year Cost Increase	1.0609	1.0609	1.0609	1.0609	1.0609	1.0609	1.0609
FY2011 Weighted Cost	<u>\$230.64</u>	<u>\$267.38</u>	<u>\$269.71</u>	<u>\$327.72</u>	<u>\$227.22</u>	<u>\$203.54</u>	<u>\$242.44</u>

FY 2011 Operating Budget Appropriation
and Supporting Technical Data

Table 5 displays the standard tuition and fees deduction. The tuition standard of \$92.50 included in this budget is the fiscal year 2010 weighted average adjusted for mandated tuition waivers and scholarships plus an assumed 5.0% increase for fiscal year 2011.

Illinois Community College Board
Table 5

CALCULATION OF FY2011 TUITION AND FEE DEDUCTION FOR FY2011 GRANT RATES

FY 2011 Funded Hours ¹	FY2010 Average Tuition & Fees	Estimated Revenue	Tuition Waivers	Revised Revenue
5,794,382	\$90.46	\$524,159,796	\$13,708,551	\$510,451,245

¹ Excludes Adult Ed. Hours

Revised Revenue	\$510,451,245
Funded Hours/	5,794,382
Tuition and Fee deduction =	\$88.09
Tuition and fee Inflation Factor	1.05
Tuition and Fee Rate	<u>\$92.50</u>

	<u>Baccalaureate</u>	<u>Business</u>	<u>Technical</u>	<u>Health</u>	<u>Remedial</u>	<u>ABE/ASE</u>	<u>Totals/Averages</u>
Tuition & Fees \$	\$ 92.50	\$ 92.50	\$ 92.50	\$ 92.50	\$ 92.50	\$0.00	\$ 77.08

FY 2011 Operating Budget Appropriation and Supporting Technical Data

Table 7 displays the rate adjustment needed. If the actual appropriation amounts are insufficient to fund these grants as calculated, a proration factor is used to stay within the appropriated grant amounts.

Illinois Community College Board
Table 7
CALCULATION OF FY2011 RATE ADJUSTMENT FOR FY2011 GRANT RATES

	<u>Baccalaureate</u>	<u>Business</u>	<u>Technical</u>	<u>Health</u>	<u>Remedial</u>	<u>ABE/ASE</u>	<u>Totals/Averages</u>
Program Rate Support	(\$66,520,366)	(\$8,573,100)	(\$14,478,395)	(\$12,499,335)	(\$10,956,219)	(\$7,895,407)	(\$120,922,822)
FY2009 Funded Unrestricted Hours	3,611,246	410,273	698,137	487,781	586,945	497,528	6,291,910
Rate Adjustment	(\$18.42)	(\$20.90)	(\$20.74)	(\$25.62)	(\$18.67)	(\$15.87)	(\$19.22)

FY 2011 Operating Budget Appropriation and Supporting Technical Data

Table 9 displays the unrestricted funded hours used in calculating the credit hour grant.

Illinois Community College Board

Table 9

FUNDED¹ UNRESTRICTED HOURS USED IN FY2011 CREDIT HOUR GRANT

		<u>Baccalaureate</u>	<u>Business</u>	<u>Technical</u>	<u>Health</u>	<u>Remedial</u>	<u>ABE/ASE</u>	<u>Total</u>
503	BLACK HAWK	64,945.3	6,174.4	14,003.1	10,011.3	9,491.7	11,300.3	115,926.0
508	CHICAGO	408,681.0	41,509.5	77,907.0	48,516.5	122,788.0	345,822.0	1,045,224.0
507	DANVILLE	26,506.0	4,091.0	7,746.5	7,576.0	4,107.0	218.0	50,244.5
502	DUPAGE	280,703.5	39,235.0	42,065.0	26,409.5	38,252.0	26,212.5	452,877.5
509	ELGIN	99,345.0	11,885.5	17,724.0	12,366.5	16,764.0	11,236.5	169,321.5
512	HARPER	194,767.5	18,373.5	13,712.0	15,587.0	29,078.0	7,616.0	279,134.0
601	HEARTLAND	68,343.0	3,615.0	4,925.5	4,131.0	10,039.0	1,846.0	92,899.5
519	HIGHLAND	27,591.5	2,764.0	3,871.5	5,066.0	5,441.0	593.5	45,327.5
514	ILLINOIS CENTRAL	145,961.0	12,442.0	20,914.0	14,907.5	11,848.0	2,758.0	208,830.5
529	ILLINOIS EASTERN	76,164.0	10,589.0	54,557.0	21,188.5	4,680.0	934.0	168,112.5
513	ILLINOIS VALLEY	49,250.5	4,748.0	12,907.5	6,710.0	6,453.0	896.0	80,965.0
525	JOLIET	163,927.0	23,203.0	33,438.0	20,286.0	29,711.0	0.0	270,565.0
520	KANKAKEE	36,822.5	3,649.0	5,922.5	14,418.0	8,970.5	9,441.5	79,224.0
501	KASKASKIA	55,129.0	9,042.5	14,972.5	15,353.5	5,743.0	245.0	100,485.5
523	KISHWAUKEE	47,788.7	4,364.5	7,413.7	6,127.0	8,531.7	303.5	74,529.0
532	LAKE COUNTY	154,132.0	13,924.5	22,026.5	16,570.0	21,098.0	29,914.0	257,665.0
517	LAKE LAND	82,252.0	17,560.0	40,077.5	13,915.0	6,514.5	153.5	160,472.5
536	LEWIS & CLARK	72,508.0	11,289.5	14,967.5	9,103.0	11,326.0	1,558.5	120,752.5
526	LINCOLN LAND	89,460.5	4,962.0	13,736.0	10,974.0	11,779.0	0.0	130,911.5
530	LOGAN	79,467.8	16,793.8	22,421.3	14,104.3	5,877.3	2,245.8	140,910.5
528	MC HENRY	80,269.0	7,244.0	3,934.0	4,182.0	9,320.0	892.5	105,841.5
524	MORAIN VALLEY	197,611.0	15,740.0	25,916.5	22,750.5	32,732.0	0.0	294,750.0
527	MORTON	42,143.0	4,799.0	3,823.5	4,821.0	7,883.0	0.0	63,469.5
535	OAKTON	122,522.0	14,286.5	11,639.5	21,677.0	16,592.0	5,792.0	192,509.0
505	PARKLAND	111,512.0	6,533.0	25,513.0	12,900.5	16,348.0	498.0	173,304.5
515	PRAIRIE STATE	56,324.5	4,230.5	6,734.5	7,078.0	12,796.0	750.0	87,913.5
521	REND LAKE	48,193.0	6,099.0	17,500.5	13,176.5	3,975.0	1,619.0	90,563.0
537	RICHLAND	34,066.0	4,506.0	17,507.0	5,557.5	4,669.0	0.0	66,305.5
511	ROCK VALLEY	104,175.5	6,626.5	17,791.5	11,268.0	15,715.0	354.0	155,930.5
518	SANDBURG	29,115.5	3,834.0	4,128.0	8,451.5	3,082.0	585.8	49,196.8
506	SAUK VALLEY	29,267.3	3,832.5	5,613.0	5,484.7	4,144.0	0.0	48,341.5
531	SHAWNEE	31,263.5	5,159.0	3,857.5	6,913.0	3,241.0	6,687.0	57,121.0
510	SOUTH SUBURBAN	59,619.5	11,014.0	5,116.1	15,524.0	19,115.0	572.0	110,960.6
533	SOUTHEASTERN	22,616.8	5,634.0	14,937.2	7,569.2	1,367.0	1.7	52,125.8
522	SOUTHWESTERN	132,437.0	20,423.0	41,337.0	14,250.5	26,226.0	0.0	234,673.5
534	SPOON RIVER	25,733.5	1,075.0	6,396.5	3,106.5	2,868.0	0.0	39,179.5
504	TRITON	130,358.5	14,272.0	25,218.5	14,828.5	17,537.0	14,777.0	216,991.5
516	WAUBONSEE	100,792.5	10,927.0	10,222.5	11,285.0	16,931.5	11,704.0	161,862.5
539	WOOD	<u>29,480.0</u>	<u>3,822.7</u>	<u>5,641.7</u>	<u>3,636.8</u>	<u>3,911.0</u>	<u>0.0</u>	46,492.2
Totals		3,611,245.9	410,273.4	698,136.5	487,781.3	586,945.2	497,527.6	6,291,909.9

¹ Funded hours are the greater of the FY2009 actual hours or the calculated three-year average

FY 2011 Operating Budget Appropriation
and Supporting Technical Data

Illinois Community College Board

Table 10

THREE-YEAR AVERAGE UNRESTRICTED CREDIT HOURS

	<u>Baccalaureate</u>	<u>Business</u>	<u>Technical</u>	<u>Health</u>	<u>Remedial</u>	<u>ABE/ASE</u>	<u>Total</u>
503 BLACK HAWK	64,945.3	6,174.4	14,003.1	10,011.3	9,491.7	11,300.3	115,926.0
508 CHICAGO	382,770.3	42,046.8	74,026.3	47,298.7	112,022.7	341,523.3	999,688.2
507 DANVILLE	25,785.0	4,468.5	6,630.7	7,456.8	4,452.0	293.0	49,086.0
502 DUPAGE	270,874.3	38,492.3	40,983.5	26,680.0	38,122.0	23,701.0	438,853.2
509 ELGIN	92,937.7	11,591.3	17,807.8	11,016.5	15,206.7	10,301.5	158,861.5
512 HARPER	189,051.2	18,640.0	13,738.8	13,932.5	29,507.7	7,110.5	271,980.7
540 HEARTLAND	65,210.3	3,715.2	4,246.0	3,763.3	9,609.0	1,236.7	87,780.5
519 HIGHLAND	27,145.2	2,818.5	4,364.5	4,858.0	5,219.0	520.8	44,926.0
514 ILLINOIS CENTRAL	143,447.7	12,231.5	24,771.2	14,030.0	11,270.0	2,686.0	208,436.3
529 ILLINOIS EASTERN	74,646.2	11,497.8	51,599.7	23,100.3	4,701.7	1,018.0	166,563.7
513 ILLINOIS VALLEY	48,382.8	4,519.7	13,690.3	6,456.7	5,971.7	869.7	79,890.8
525 JOLIET	152,658.5	21,558.7	30,425.7	18,733.0	26,454.2	130.7	249,960.7
520 KANKAKEE	35,096.3	3,867.2	5,986.0	13,077.8	8,462.2	8,787.8	75,277.3
501 KASKASKIA	54,995.3	9,582.2	14,919.7	14,753.2	5,331.3	231.7	99,813.3
523 KISHWAUKEE	47,788.7	4,364.5	7,413.7	6,127.0	8,531.7	303.5	74,529.0
532 LAKE COUNTY	148,021.5	13,303.7	21,246.2	14,665.7	20,508.0	25,806.3	243,551.3
517 LAKE LAND	81,427.7	18,308.8	40,201.0	12,497.2	7,236.7	126.7	159,798.0
536 LEWIS & CLARK	71,234.8	11,047.0	14,012.5	8,147.3	10,453.7	2,514.5	117,409.8
526 LINCOLN LAND	87,155.2	5,558.0	13,718.0	10,358.8	11,566.3	0.0	128,356.3
530 LOGAN	79,467.8	16,793.8	22,421.3	14,104.3	5,877.3	2,245.8	140,910.5
528 MC HENRY	77,908.3	7,692.5	3,947.0	3,356.0	9,452.3	2,616.5	104,972.7
524 MORAIN VALLEY	189,457.3	18,512.3	23,199.2	21,499.7	31,308.0	94.0	284,070.5
527 MORTON	40,395.3	4,908.3	3,496.7	5,042.7	7,342.7	0.0	61,185.7
535 OAKTON	116,890.5	13,082.0	11,097.2	20,179.0	15,972.2	6,526.5	183,747.3
505 PARKLAND	110,267.3	6,829.3	25,377.3	11,949.7	16,027.0	430.0	170,880.7
515 PRAIRIE STATE	53,592.5	4,543.1	7,226.9	7,100.3	12,669.7	1,504.7	86,637.1
521 REND LAKE	47,045.3	6,304.0	16,937.3	11,331.8	4,134.8	1,978.3	87,731.7
537 RICHLAND	33,659.0	4,354.7	17,015.5	5,676.2	4,777.0	42.0	65,524.3
511 ROCK VALLEY	100,658.0	6,778.7	17,145.3	10,161.2	15,115.7	118.0	149,976.8
518 SANDBURG	29,115.5	3,834.0	4,128.0	8,451.5	3,082.0	585.8	49,196.8
506 SAUK VALLEY	29,267.3	3,832.5	5,613.0	5,484.7	4,144.0	0.0	48,341.5
531 SHAWNEE	28,669.5	4,983.7	3,383.0	7,063.5	3,206.0	5,424.8	52,730.5
510 SOUTH SUBURBAN	59,125.0	11,405.2	5,269.5	13,990.0	18,450.0	683.7	108,923.3
533 SOUTHEASTERN	22,616.8	5,634.0	14,937.2	7,569.2	1,367.0	1.7	52,125.8
522 SOUTHWESTERN	130,526.7	21,944.5	40,952.7	15,056.8	23,854.7	424.0	232,759.3
534 SPOON RIVER	26,241.8	1,361.3	5,484.5	2,912.5	2,749.0	31.0	38,780.2
504 TRITON	127,490.2	14,050.8	24,479.8	13,729.2	16,234.7	17,403.7	213,388.3
516 WAUBONSEE	91,876.3	10,806.7	9,969.3	10,183.0	16,399.0	12,568.0	151,802.3
539 WOOD	<u>29,480.0</u>	<u>3,822.7</u>	<u>5,641.7</u>	<u>3,636.8</u>	<u>3,911.0</u>	<u>0.0</u>	46,492.2
TOTAL	3,487,324.6	415,260.2	681,506.9	465,442.1	560,192.0	491,140.4	6,100,866.2

FY 2011 Operating Budget Appropriation
and Supporting Technical Data

Illinois Community College Board
Table 11
FY2009 UNRESTRICTED CREDIT HOURS

		<u>Baccalaureate</u>	<u>Business</u>	<u>Technical</u>	<u>Health</u>	<u>Remedial</u>	<u>ABE/ASE</u>	<u>Total</u>
503	BLACK HAWK	59,632.2	5,754.6	16,946.1	10,119.6	9,218.0	10,981.4	112,651.9
508	CHICAGO	408,681.0	41,509.5	77,907.0	48,516.5	122,788.0	345,822.0	1,045,224.0
507	DANVILLE	26,506.0	4,091.0	7,746.5	7,576.0	4,107.0	218.0	50,244.5
502	DUPAGE	280,703.5	39,235.0	42,065.0	26,409.5	38,252.0	26,212.5	452,877.5
509	ELGIN	99,345.0	11,885.5	17,724.0	12,366.5	16,764.0	11,236.5	169,321.5
512	HARPER	194,767.5	18,373.5	13,712.0	15,587.0	29,078.0	7,616.0	279,134.0
540	HEARTLAND	68,343.0	3,615.0	4,925.5	4,131.0	10,039.0	1,846.0	92,899.5
519	HIGHLAND	27,591.5	2,764.0	3,871.5	5,066.0	5,441.0	593.5	45,327.5
514	ILLINOIS CENTRAL	145,961.0	12,442.0	20,914.0	14,907.5	11,848.0	2,758.0	208,830.5
529	ILLINOIS EASTERN	76,164.0	10,589.0	54,557.0	21,188.5	4,680.0	934.0	168,112.5
513	ILLINOIS VALLEY	49,250.5	4,748.0	12,907.5	6,710.0	6,453.0	896.0	80,965.0
525	JOLIET	163,927.0	23,203.0	33,438.0	20,286.0	29,711.0	0.0	270,565.0
520	KANKAKEE	36,822.5	3,649.0	5,922.5	14,418.0	8,970.5	9,441.5	79,224.0
501	KASKASKIA	55,129.0	9,042.5	14,972.5	15,353.5	5,743.0	245.0	100,485.5
523	KISHWAUKEE	48,557.5	4,049.0	7,139.5	6,210.5	7,881.0	528.0	74,365.5
532	LAKE COUNTY	154,132.0	13,924.5	22,026.5	16,570.0	21,098.0	29,914.0	257,665.0
517	LAKE LAND	82,252.0	17,560.0	40,077.5	13,915.0	6,514.5	153.5	160,472.5
536	LEWIS & CLARK	72,508.0	11,289.5	14,967.5	9,103.0	11,326.0	1,558.5	120,752.5
526	LINCOLN LAND	89,460.5	4,962.0	13,736.0	10,974.0	11,779.0	0.0	130,911.5
530	LOGAN	78,696.0	16,695.5	21,973.0	15,118.5	5,694.0	2,618.0	140,795.0
528	MC HENRY	80,269.0	7,244.0	3,934.0	4,182.0	9,320.0	892.5	105,841.5
524	MORAIN VALLEY	197,611.0	15,740.0	25,916.5	22,750.5	32,732.0	0.0	294,750.0
527	MORTON	42,143.0	4,799.0	3,823.5	4,821.0	7,883.0	0.0	63,469.5
535	OAKTON	122,522.0	14,286.5	11,639.5	21,677.0	16,592.0	5,792.0	192,509.0
505	PARKLAND	111,512.0	6,533.0	25,513.0	12,900.5	16,348.0	498.0	173,304.5
515	PRAIRIE STATE	56,324.5	4,230.5	6,734.5	7,078.0	12,796.0	750.0	87,913.5
521	REND LAKE	48,193.0	6,099.0	17,500.5	13,176.5	3,975.0	1,619.0	90,563.0
537	RICHLAND	34,066.0	4,506.0	17,507.0	5,557.5	4,669.0	0.0	66,305.5
511	ROCK VALLEY	104,175.5	6,626.5	17,791.5	11,268.0	15,715.0	354.0	155,930.5
518	SANDBURG	27,120.0	3,268.0	3,839.5	8,566.0	2,941.0	488.5	46,223.0
506	SAUK VALLEY	29,168.0	3,760.0	5,375.5	5,794.5	4,101.0	0.0	48,199.0
531	SHAWNEE	31,263.5	5,159.0	3,857.5	6,913.0	3,241.0	6,687.0	57,121.0
510	SOUTH SUBURBAN	59,619.5	11,014.0	5,116.1	15,524.0	19,115.0	572.0	110,960.6
533	SOUTHEASTERN	22,498.0	5,619.0	14,675.5	7,559.0	1,263.0	5.0	51,619.5
522	SOUTHWESTERN	132,437.0	20,423.0	41,337.0	14,250.5	26,226.0	0.0	234,673.5
534	SPOON RIVER	25,733.5	1,075.0	6,396.5	3,106.5	2,868.0	0.0	39,179.5
504	TRITON	130,358.5	14,272.0	25,218.5	14,828.5	17,537.0	14,777.0	216,991.5
516	WAUBONSEE	100,792.5	10,927.0	10,222.5	11,285.0	16,931.5	11,704.0	161,862.5
539	WOOD	<u>28,878.0</u>	<u>3,857.0</u>	<u>5,646.0</u>	<u>3,685.5</u>	<u>4,343.0</u>	<u>0.0</u>	46,409.5
	TOTAL	3,603,114.2	408,820.6	699,573.7	489,450.1	585,981.5	497,711.4	6,284,651.5

FY 2011 Operating Budget Appropriation and Supporting Technical Data

Illinois Community College Board
Table 12
FY2011 CREDIT HOUR GRANT ALLOCATION

	Baccalaureate	Business	Technical	Health	Remedial	ABE/ASE	Total	FY2010 Audit Adjustment*	FY2011 Credit hour Grant Allocation
Black Hawk	\$ 852,767	\$ 290,102	\$ 692,410	\$ 1,020,587	\$ 90,257	\$ 907,120	\$ 3,853,243	\$ 22,176	\$ 3,875,419
Chicago	\$ 5,366,205	\$ 1,950,308	\$ 3,852,261	\$ 4,945,959	\$ 1,167,597	\$ 27,760,515	\$ 45,042,846	\$ 3,262,654	\$ 48,305,500
Danville	\$ 348,038	\$ 192,214	\$ 383,041	\$ 772,327	\$ 39,054	\$ 17,500	\$ 1,752,173	\$ (46,274)	\$ 1,705,899
DuPage	\$ 3,685,790	\$ 1,843,442	\$ 2,079,985	\$ 2,692,286	\$ 363,740	\$ 2,104,182	\$ 12,769,425	\$ (154,313)	\$ 12,615,112
Elgin	\$ 1,304,454	\$ 558,436	\$ 876,397	\$ 1,260,689	\$ 159,410	\$ 901,999	\$ 5,061,384	\$ (36,988)	\$ 5,024,396
Harper	\$ 2,557,404	\$ 863,272	\$ 678,016	\$ 1,588,999	\$ 276,504	\$ 611,367	\$ 6,575,562	\$ (215,612)	\$ 6,359,950
Hearland	\$ 897,381	\$ 169,849	\$ 243,551	\$ 421,130	\$ 95,461	\$ 148,186	\$ 1,975,558	\$ (77,493)	\$ 1,898,065
Highland	\$ 362,291	\$ 129,865	\$ 191,434	\$ 516,448	\$ 51,739	\$ 47,643	\$ 1,299,420	\$ (39,320)	\$ 1,260,100
Illinois Central	\$ 1,916,548	\$ 584,583	\$ 1,034,133	\$ 1,519,728	\$ 112,663	\$ 221,396	\$ 5,389,050	\$ (177,128)	\$ 5,211,922
Illinois Eastern	\$ 1,000,075	\$ 497,520	\$ 2,697,675	\$ 2,160,037	\$ 44,502	\$ 74,976	\$ 6,474,786	\$ (138,316)	\$ 6,336,470
Illinois Valley	\$ 646,686	\$ 223,083	\$ 638,236	\$ 684,043	\$ 61,362	\$ 71,926	\$ 2,325,336	\$ (66,458)	\$ 2,258,878
Joliet	\$ 2,152,451	\$ 1,090,184	\$ 1,653,406	\$ 2,068,033	\$ 282,523	\$ -	\$ 7,246,598	\$ (251,755)	\$ 6,994,843
Kankakee	\$ 483,500	\$ 171,447	\$ 292,849	\$ 1,469,826	\$ 85,301	\$ 757,907	\$ 3,260,830	\$ 19,138	\$ 3,279,968
Kaskaskia	\$ 723,874	\$ 424,858	\$ 740,344	\$ 1,565,195	\$ 54,610	\$ 19,667	\$ 3,528,549	\$ (98,347)	\$ 3,430,202
Kishwaukee	\$ 627,491	\$ 205,064	\$ 366,583	\$ 624,610	\$ 81,128	\$ 24,363	\$ 1,929,240	\$ (72,530)	\$ 1,856,710
Lake County	\$ 2,023,837	\$ 654,237	\$ 1,089,143	\$ 1,689,210	\$ 200,622	\$ 2,401,316	\$ 8,058,365	\$ 64,274	\$ 8,122,639
Lake Land	\$ 1,080,014	\$ 825,050	\$ 1,981,709	\$ 1,418,549	\$ 61,947	\$ 12,322	\$ 5,379,590	\$ (155,129)	\$ 5,224,461
Lewis & Clark	\$ 952,070	\$ 530,433	\$ 740,097	\$ 927,995	\$ 107,700	\$ 125,107	\$ 3,383,401	\$ (83,173)	\$ 3,300,228
Lincoln Land	\$ 1,174,665	\$ 233,138	\$ 679,203	\$ 1,118,732	\$ 112,007	\$ -	\$ 3,317,745	\$ (127,104)	\$ 3,190,641
Logan	\$ 1,043,456	\$ 789,052	\$ 1,108,666	\$ 1,437,850	\$ 55,888	\$ 180,282	\$ 4,615,194	\$ (124,574)	\$ 4,490,620
McHenry	\$ 1,053,976	\$ 340,357	\$ 194,524	\$ 426,329	\$ 88,624	\$ 71,645	\$ 2,175,455	\$ (33,297)	\$ 2,142,158
Moraine Valley	\$ 2,594,740	\$ 739,538	\$ 1,281,491	\$ 2,319,274	\$ 311,250	\$ -	\$ 7,246,293	\$ (288,269)	\$ 6,958,024
Morton	\$ 553,361	\$ 225,479	\$ 189,060	\$ 491,471	\$ 74,960	\$ -	\$ 1,534,331	\$ (61,228)	\$ 1,473,103
Oakton	\$ 1,608,781	\$ 671,246	\$ 575,537	\$ 2,209,837	\$ 157,774	\$ 464,947	\$ 5,688,122	\$ (101,086)	\$ 5,587,036
Parkland	\$ 1,464,214	\$ 306,951	\$ 1,261,539	\$ 1,315,127	\$ 155,454	\$ 39,976	\$ 4,543,260	\$ (158,816)	\$ 4,384,444
Prairie State	\$ 739,571	\$ 198,768	\$ 333,000	\$ 721,559	\$ 121,678	\$ 60,206	\$ 2,174,782	\$ (52,154)	\$ 2,122,628
Rend Lake	\$ 632,800	\$ 286,559	\$ 865,346	\$ 1,343,263	\$ 37,798	\$ 129,964	\$ 3,295,731	\$ (68,813)	\$ 3,226,918
Richland	\$ 447,305	\$ 211,713	\$ 865,667	\$ 566,553	\$ 44,398	\$ -	\$ 2,135,636	\$ (59,833)	\$ 2,075,803
Rock Valley	\$ 1,367,881	\$ 311,344	\$ 879,735	\$ 1,148,703	\$ 149,435	\$ 28,417	\$ 3,885,515	\$ (145,211)	\$ 3,740,304
Sandburg	\$ 382,302	\$ 180,139	\$ 204,117	\$ 861,578	\$ 29,307	\$ 47,027	\$ 1,704,471	\$ (48,819)	\$ 1,655,652
Sauk Valley	\$ 384,296	\$ 180,069	\$ 277,546	\$ 559,128	\$ 39,406	\$ -	\$ 1,440,444	\$ (48,804)	\$ 1,391,640
Shawnee	\$ 410,507	\$ 242,394	\$ 190,741	\$ 704,738	\$ 30,819	\$ 536,792	\$ 2,115,991	\$ 10,189	\$ 2,126,180
South Suburban	\$ 782,837	\$ 517,489	\$ 252,975	\$ 1,582,576	\$ 181,766	\$ 45,917	\$ 3,363,559	\$ (113,557)	\$ 3,250,002
Southeastern	\$ 296,971	\$ 264,711	\$ 738,597	\$ 771,630	\$ 12,999	\$ 134	\$ 2,085,042	\$ (51,028)	\$ 2,034,014
Southwestern	\$ 1,738,970	\$ 959,567	\$ 2,043,987	\$ 1,452,751	\$ 249,384	\$ -	\$ 6,444,660	\$ (222,115)	\$ 6,222,545
Spoon River	\$ 337,895	\$ 50,508	\$ 316,287	\$ 316,689	\$ 27,272	\$ -	\$ 1,048,651	\$ (39,077)	\$ 1,009,574
Triton	\$ 1,711,678	\$ 670,565	\$ 1,246,977	\$ 1,511,674	\$ 166,760	\$ 1,186,209	\$ 6,493,863	\$ 40,292	\$ 6,534,155
Waubonsee	\$ 1,323,461	\$ 513,401	\$ 505,471	\$ 1,150,436	\$ 161,003	\$ 939,527	\$ 4,593,298	\$ (14,367)	\$ 4,578,931
Wood	\$ 387,089	\$ 179,607	\$ 278,963	\$ 370,753	\$ 37,190	\$ -	\$ 1,253,601	\$ (47,735)	\$ 1,205,866
TOTALS	\$ 47,417,633	\$ 19,276,541	\$ 34,520,699	\$ 49,726,300	\$ 5,581,292	\$ 39,938,533	\$ 196,461,000	\$	\$ 196,461,000

*Due to an error in the FY2010 Credit Hour Grant formula calculation, the FY2010 grant rates were incorrectly calculated. The adjustment was made to the FY2011 credit hour grant allocation to correct the FY2010 error.

FY 2011 Operating Budget Appropriation
and Supporting Technical Data

Illinois Community College Board

Table 13

FISCAL YEAR 2011 SQUARE FOOTAGE GRANT ALLOCATION

	FY2009 Total GSF	FY 2009 Student Headcount	GSF/ Student	GSF @ Actual or State Ave.	Amt./Student Greater Than Average	Total Weighted GSF**	Total Allocation
Black Hawk	532,371	12,474	42.68	463,977	5.48	498,174	\$47,854
Chicago	4,125,389	100,702	40.97	3,745,667	3.77	3,935,528	\$378,043
Danville	445,553	7,934	56.16	295,110	18.96	370,331	\$35,574
DuPage	1,618,296	47,858	33.81	1,618,296	-	1,618,296	\$155,452
Elgin	913,325	16,929	53.95	629,684	16.75	771,504	\$74,110
Harper	1,309,195	26,154	50.06	972,813	12.86	1,141,004	\$109,604
Heartland	370,865	9,623	38.54	357,933	1.34	364,399	\$35,004
Highland	341,878	5,068	67.46	188,507	30.26	265,193	\$25,474
Illinois Central	1,124,757	18,872	59.60	701,955	22.40	913,356	\$87,736
Ill. Eastern	573,619	31,463	18.23	573,619	-	573,619	\$55,101
Illinois Valley	375,711	8,131	46.21	302,437	9.01	339,074	\$32,571
Joliet	796,780	27,066	29.44	796,780	-	796,780	\$76,538
Kankakee	344,703	9,386	36.73	344,703	-	344,703	\$33,112
Kaskaskia	396,241	9,556	41.47	355,441	4.27	375,841	\$36,103
Kishwaukee	491,654	7,140	68.86	265,576	31.66	378,615	\$36,369
Lake County	950,674	28,742	33.08	950,674	-	950,674	\$91,321
Lake Land	377,014	16,184	23.30	377,014	-	377,014	\$36,216
Lewis & Clark	743,127	12,894	57.63	479,600	20.44	611,363	\$58,727
Lincoln Land	511,934	14,454	35.42	511,934	-	511,934	\$49,176
Logan	557,781	20,749	26.88	557,781	-	557,781	\$53,580
McHenry	397,403	10,408	38.18	387,131	0.99	392,267	\$37,681
Moraine Valley	748,354	30,174	24.80	748,354	-	748,354	\$71,886
Morton	235,718	7,354	32.05	235,718	-	235,718	\$22,643
Oakton	612,225	34,838	17.57	612,225	-	612,225	\$58,810
Parkland	661,375	16,684	39.64	620,571	2.45	640,973	\$61,571
Prairie State	425,828	11,271	37.78	419,231	0.59	422,530	\$40,588
Rend Lake	399,152	13,431	29.72	399,152	-	399,152	\$38,342
Richland	293,940	7,659	38.38	284,881	1.18	289,410	\$27,800
Rock Valley	710,387	16,261	43.69	604,837	6.49	657,612	\$63,170
Sandburg	310,740	4,570	68.00	169,984	30.80	240,362	\$23,089
Sauk Valley	406,664	5,926	68.62	220,421	31.43	313,542	\$30,119
Shawnee	166,392	8,770	18.97	166,392	-	166,392	\$15,983
South Suburban	608,107	16,174	37.60	601,601	0.40	604,854	\$58,102
Southeastern	238,604	6,947	34.35	238,604	-	238,604	\$22,920
Southwestern	768,951	25,529	30.12	768,951	-	768,951	\$73,865
Spoon River	245,944	4,620	53.23	171,843	16.04	208,894	\$20,066
Triton	859,828	24,165	35.58	859,828	-	859,828	\$82,594
Waubonsee	738,329	19,694	37.49	732,529	0.29	735,429	\$70,645
Wood	310,761	4,218	73.67	156,891	36.48	233,826	\$22,461
	26,039,569	700,072	37.20	22,888,644		24,464,106	\$2,350,000

* gross square footage equals actual or calculated if over state average (\$\$. \$\$ X student headcount)

**GSF @ average or actual PLUS one-half allocation over state average (1/2 amount/student above average X student headcount)

FY 2011 Operating Budget Appropriation and Supporting Technical Data

SMALL COLLEGE GRANTS. A flat grant of \$60,000 is distributed to districts with 2,500 or less full-time equivalent(FTE) non-correctional hours. Beginning in fiscal year 2005, districts below 2,000 FTE, below \$850 million equalized assessed valuation(EAV), and qualify for an equalization grant, will receive an additional \$60,000 grant. These districts have fewer discretionary dollars and a greater percentage of their budget allocated to fixed costs than do larger districts.

Illinois Community College Board

Table 14

FISCAL YEAR 2011 SMALL COLLEGE GRANT ALLOCATION

	Under 2,500 <u>FTE</u>	<u>Grant</u>	Receive Equalization <u>Grant</u>	Less than \$850 million <u>EAV</u>	Under 2,000 <u>FTE</u>	Additional <u>Grant</u>	Total Small College <u>Grant</u>
BLACK HAWK	4,285	\$0	x			\$0	\$0
CHICAGO	37,884	\$0				\$0	\$0
DANVILLE	1,651	\$60,000	x		x	\$0	\$60,000
DUPAGE	15,760	\$0				\$0	\$0
ELGIN	6,030	\$0				\$0	\$0
HARPER	9,577	\$0				\$0	\$0
HEARTLAND	3,170	\$0	x			\$0	\$0
HIGHLAND	1,611	\$60,000	x		x	\$0	\$60,000
ILLINOIS CENTRAL	7,056	\$0	x			\$0	\$0
ILLINOIS EASTERN	5,362	\$0	x			\$0	\$0
ILLINOIS VALLEY	2,549	\$0	x			\$0	\$0
JOLIET	9,614	\$0				\$0	\$0
KANKAKEE	2,972	\$0	x			\$0	\$0
KASKASKIA	3,342	\$0	x			\$0	\$0
KISHWAUKEE	2,633	\$0	x			\$0	\$0
LAKE COUNTY	8,905	\$0				\$0	\$0
LAKE LAND	4,353	\$0	x			\$0	\$0
LEWIS & CLARK	4,075	\$0	x			\$0	\$0
LINCOLN LAND	4,495	\$0	x			\$0	\$0
LOGAN	4,838	\$0	x			\$0	\$0
MC HENRY	3,741	\$0				\$0	\$0
MORAIN VALLEY	10,276	\$0	x			\$0	\$0
MORTON	2,658	\$0	x			\$0	\$0
OAKTON	7,246	\$0				\$0	\$0
PARKLAND	6,042	\$0	x			\$0	\$0
PRAIRIE STATE	3,141	\$0	x			\$0	\$0
REND LAKE	2,946	\$0	x	x		\$0	\$0
RICHLAND	1,820	\$60,000	x		x	\$0	\$60,000
ROCK VALLEY	5,555	\$0	x			\$0	\$0
SANDBURG	1,746	\$60,000	x		x	\$0	\$60,000
SAUK VALLEY	1,659	\$60,000	x		x	\$0	\$60,000
SHAWNEE	1,974	\$60,000	x	x	x	\$60,000	\$120,000
SOUTH SUBURBAN	4,190	\$0	x			\$0	\$0
SOUTHEASTERN	1,493	\$60,000	x	x	x	\$60,000	\$120,000
SOUTHWESTERN	8,355	\$0	x			\$0	\$0
SPOON RIVER	1,235	\$60,000	x	x	x	\$60,000	\$120,000
TRITON	8,121	\$0	x			\$0	\$0
WAUBONSEE	6,177	\$0	x			\$0	\$0
WOOD	<u>1,585</u>	<u>\$60,000</u>	x		x	\$0	<u>\$60,000</u>
TOTALS	220,120	\$540,000					\$720,000

FY 2011 Operating Budget Appropriation
and Supporting Technical Data

Equalization Funding. Equalization grants attempt to reduce the disparity among districts in local property tax funds available per student. Tables 15 and 16 detail the calculation of fiscal year 2011 equalization grants. A threshold or foundation of expected local tax revenues per student is the basis for equalization funding. Any community college district below the threshold is eligible for tax base equalization funding. Table 15 explains the method for computing the basic equalization threshold. A new concept introduced in the fiscal year 1998 budget was the establishment of a “minimum” equalization grant. This grant would be distributed to districts that qualify for equalization funding based upon formula calculations, but become ineligible for equalization based solely upon reductions to the statewide threshold that are necessary due to funding levels. This grant was funded at \$50,000/district in the fiscal year 2011 budget. The local tax base also is adjusted to reflect corporate personal property replacement tax (CPPRT) revenue distributed to community college districts.

For fiscal year 2011, the equalization threshold was prorated at .7513 of the calculated total threshold.

Illinois Community College Board
Table 15
FISCAL YEAR 2011 EQUALIZATION GRANT THRESHOLD

Lesser of: 2009 CPPRT or Two Year Average		\$49,599,007
Statewide Weighted Average Tax Rate	/	0.0019828
CPPRT Inflated by Statewide Average Tax Rate	=	<u>\$25,014,433,165</u>
 Adjusted CPPRT		 \$25,014,433,165
Lesser of: 2008 EAV or Two Year Average	+	\$353,028,748,761
Total	=	<u>\$378,043,181,926</u>
In-District FTE	/	<u>201,638</u>
Amount per In-District FTE	=	<u>\$1,874,861</u>
Statewide Weighted Average Tax Rate	x	<u>0.0019828</u>
	Threshold =	<u>\$3,717</u>
	Proration x	<u>0.7513</u>
Prorated Threshold =		<u><u>\$2,793</u></u>

FY 2011 Operating Budget Appropriation and Supporting Technical Data

Illinois Community College Board
Table 16
FISCAL YEAR 2011 EQUALIZATION GRANT CALCULATION

Statewide Weighted Average Tax Rate 0.0019828
Prorated Threshold \$2,793.00

	<u>EAVS</u>	<u>In-District FTE</u>	<u>CPPRT</u>	<u>Tax Rate Adjusted CPPRT</u>	<u>EAV and Adjusted CPPRT per FTE</u>	<u>Per FTE Tax Rate</u>	<u>Difference from Threshold</u>	<u>Equalization</u>	<u>Minimum Grant</u>	<u>FY 2011 Equalization Grant</u>
BLACK HAWK	\$3,280,104,070	4,106	\$1,387,565	\$699,795,100	\$969,329	\$1,922	\$871	\$3,576,700		\$3,576,700
CHICAGO	\$77,267,447,518	36,387	\$13,804,494	\$6,962,066,770	\$2,314,829	\$4,590	(\$1,797)	\$0		\$0
DANVILLE	\$951,551,924	1,517	\$583,865	\$294,462,351	\$821,214	\$1,628	\$1,165	\$1,767,349		\$1,767,349
DUPAGE	\$45,888,665,596	14,573	\$1,573,409	\$793,522,794	\$3,203,374	\$6,352	(\$3,559)	\$0		\$0
ELGIN	\$13,703,433,860	5,697	\$571,390	\$288,170,898	\$2,456,124	\$4,870	(\$2,077)	\$0		\$0
HARPER	\$24,288,345,448	8,578	\$971,764	\$490,093,038	\$2,888,685	\$5,728	(\$2,935)	\$0		\$0
HEARTLAND	\$3,849,325,791	2,791	\$813,481	\$410,265,608	\$1,526,079	\$3,026	(\$233)	\$0	\$50,000	\$50,000
HIGHLAND	\$1,789,484,147	1,540	\$407,760	\$205,646,748	\$1,295,806	\$2,569	\$224	\$344,555		\$344,555
ILLINOIS CENTRAL	\$6,198,680,904	6,551	\$2,982,497	\$1,504,172,908	\$1,175,745	\$2,331	\$462	\$3,025,742		\$3,025,742
ILLINOIS EASTERN	\$1,156,331,202	4,150	\$681,305	\$343,604,859	\$361,400	\$717	\$2,077	\$8,618,359		\$8,618,359
ILLINOIS VALLEY	\$2,796,860,976	2,483	\$1,219,511	\$615,040,278	\$1,374,114	\$2,725	\$69	\$170,118		\$170,118
JOLIET	\$20,345,643,917	9,273	\$1,994,679	\$1,005,982,909	\$2,302,522	\$4,565	(\$1,772)	\$0		\$0
KANKAKEE	\$2,212,014,155	2,810	\$498,164	\$251,240,560	\$876,723	\$1,738	\$1,055	\$2,963,437		\$2,963,437
KASKASKIA	\$1,260,072,062	3,097	\$503,562	\$253,963,213	\$488,951	\$969	\$1,824	\$5,646,866		\$5,646,866
KISHWAUKEE	\$2,227,486,844	2,232	\$266,102	\$134,204,253	\$1,058,129	\$2,098	\$695	\$1,551,323		\$1,551,323
LAKE COUNTY	\$28,445,626,259	8,125	\$1,200,121	\$605,261,285	\$3,575,661	\$7,090	(\$4,297)	\$0		\$0
LAKE LAND	\$2,172,342,155	3,600	\$442,119	\$222,975,162	\$665,344	\$1,319	\$1,474	\$5,306,112		\$5,306,112
LEWIS & CLARK	\$3,468,234,953	4,061	\$1,005,639	\$507,177,446	\$978,969	\$1,941	\$852	\$3,459,868		\$3,459,868
LINCOLN LAND	\$5,098,671,246	4,303	\$1,114,831	\$562,246,663	\$1,315,473	\$2,608	\$185	\$795,202		\$795,202
LOGAN	\$1,647,741,658	4,619	\$637,623	\$321,574,439	\$426,392	\$845	\$1,948	\$8,995,423		\$8,995,423
MC HENRY	\$9,256,310,665	3,925	\$329,936	\$166,397,661	\$2,400,466	\$4,760	(\$1,967)	\$0		\$0
MORAIN VALLEY	\$12,032,904,187	8,828	\$1,274,626	\$642,836,479	\$1,435,791	\$2,847	(\$54)	\$0	\$50,000	\$50,000
MORTON	\$2,171,069,740	2,326	\$1,269,666	\$640,334,996	\$1,208,626	\$2,396	\$397	\$922,643		\$922,643
OAKTON	\$26,272,473,015	5,736	\$1,040,093	\$524,553,601	\$4,671,619	\$9,263	(\$6,470)	\$0		\$0
PARKLAND	\$4,495,724,908	4,621	\$2,234,097	\$1,126,729,571	\$1,216,771	\$2,413	\$380	\$1,758,193		\$1,758,193
PRAIRIE STATE	\$4,227,160,169	2,776	\$489,071	\$246,654,899	\$1,611,870	\$3,196	(\$403)	\$0	\$50,000	\$50,000
REND LAKE	\$732,993,111	2,594	\$435,580	\$219,677,352	\$367,238	\$728	\$2,065	\$5,356,821		\$5,356,821
RICHLAND	\$2,095,965,841	1,775	\$438,470	\$221,134,925	\$1,305,066	\$2,588	\$205	\$364,721		\$364,721
ROCK VALLEY	\$6,752,647,164	5,555	\$1,563,984	\$788,769,180	\$1,357,619	\$2,692	\$101	\$562,259		\$562,259
SANDBURG	\$1,346,389,179	1,590	\$275,481	\$138,934,274	\$934,043	\$1,852	\$941	\$1,496,533		\$1,496,533
SAUK VALLEY	\$1,441,089,606	1,633	\$470,856	\$237,468,492	\$1,027,801	\$2,038	\$755	\$1,233,340		\$1,233,340
SHAWNEE	\$497,550,660	1,933	\$500,065	\$252,199,333	\$387,946	\$769	\$2,024	\$3,911,428		\$3,911,428
SOUTH SUBURBAN	\$4,147,063,080	3,680	\$569,120	\$287,026,309	\$1,204,930	\$2,389	\$404	\$1,486,603		\$1,486,603
SOUTHEASTERN	\$414,946,117	1,590	\$227,167	\$114,567,873	\$333,017	\$660	\$2,133	\$3,391,284		\$3,391,284
SOUTHWESTERN	\$6,606,001,565	8,004	\$1,410,188	\$711,204,633	\$914,184	\$1,813	\$980	\$7,847,754		\$7,847,754
SPOON RIVER	\$723,479,440	1,073	\$929,719	\$468,888,514	\$1,111,166	\$2,203	\$590	\$632,997		\$632,997
TRITON	\$10,414,538,185	6,214	\$2,034,666	\$1,026,149,787	\$1,841,120	\$3,651	(\$857)	\$0	\$50,000	\$50,000
WAUBONSEE	\$10,175,990,783	5,738	\$936,773	\$472,445,880	\$1,855,635	\$3,679	(\$886)	\$0	\$50,000	\$50,000
WOOD	<u>\$1,176,386,671</u>	<u>1,554</u>	<u>\$509,568</u>	<u>\$256,992,123</u>	<u>\$922,598</u>	<u>\$1,829</u>	<u>\$964</u>	<u>\$1,497,370</u>		<u>\$1,497,370</u>
	\$353,028,748,761	201,638	\$49,599,007	\$25,014,433,165	\$1,874,864	\$3,717		\$76,683,000	\$250,000	\$76,933,000

FY 2011 Operating Budget Appropriation
and Supporting Technical Data

Illinois Community College Board

Table 17

FISCAL YEAR 2011 WORKFORCE DEVELOPMENT GRANT ALLOCATION

	<u>Basic Allocation</u>	<u>Funded Vocational Credit Hours</u>	<u>Remaining Allocation</u>	<u>Business and Industry Grant</u>
Black Hawk	\$35,000	30,382.8	\$36,781	\$71,781
Chicago	\$35,000	167,933.0	\$203,295	\$238,294
Danville	\$35,000	19,476.0	\$23,577	\$58,577
DuPage	\$35,000	108,863.5	\$131,787	\$166,787
Elgin	\$35,000	42,652.0	\$51,633	\$86,633
Harper	\$35,000	47,672.5	\$57,711	\$92,711
Heartland	\$35,000	13,056.5	\$15,806	\$50,806
Highland	\$35,000	12,074.0	\$14,616	\$49,616
Illinois Central	\$35,000	48,263.5	\$58,427	\$93,427
Illinois Eastern	\$35,000	90,912.0	\$110,056	\$145,056
Illinois Valley	\$35,000	24,365.5	\$29,496	\$64,496
Joliet	\$35,000	78,642.5	\$95,203	\$130,203
Kankakee	\$35,000	24,002.5	\$29,057	\$64,057
Kaskaskia	\$35,000	39,368.5	\$47,658	\$82,658
Kishwaukee	\$35,000	17,958.2	\$21,740	\$56,740
Lake County	\$35,000	52,772.0	\$63,884	\$98,884
Lake Land	\$35,000	71,358.5	\$86,385	\$121,385
Lewis & Clark	\$35,000	35,360.0	\$42,806	\$77,806
Lincoln Land	\$35,000	29,926.0	\$36,228	\$71,228
Logan	\$35,000	53,366.2	\$64,604	\$99,604
McHenry	\$35,000	15,360.0	\$18,594	\$53,594
Moraine Valley	\$35,000	64,407.0	\$77,969	\$112,969
Morton	\$35,000	13,443.5	\$16,274	\$51,274
Oakton	\$35,000	47,645.0	\$57,678	\$92,678
Parkland	\$35,000	45,058.5	\$54,547	\$89,547
Prairie State	\$35,000	18,203.0	\$22,036	\$57,036
Rend Lake	\$35,000	37,522.0	\$45,423	\$80,423
Richland	\$35,000	27,570.5	\$33,376	\$68,376
Rock Valley	\$35,000	35,776.0	\$43,309	\$78,309
Sandburg	\$35,000	16,413.5	\$19,870	\$54,870
Sauk Valley	\$35,000	15,051.3	\$18,221	\$53,221
Shawnee	\$35,000	15,929.5	\$19,284	\$54,284
South Suburban	\$35,000	30,664.6	\$37,122	\$72,122
Southeastern	\$35,000	28,194.5	\$34,132	\$69,132
Southwestern	\$35,000	77,566.5	\$93,900	\$128,900
Spoon River	\$35,000	10,685.0	\$12,935	\$47,935
Triton	\$35,000	54,319.0	\$65,757	\$100,757
Waubonsee	\$35,000	32,434.5	\$39,264	\$74,264
Wood	<u>\$35,000</u>	<u>13,101.2</u>	<u>\$15,860</u>	<u>\$50,860</u>
TOTALS	\$1,365,000	1,607,750.7	\$1,946,300	\$3,311,300

FY 2011 Operating Budget Appropriation
and Supporting Technical Data

Illinois Community College Board
Table 18
FISCAL YEAR 2011 ADULT EDUCATION & FAMILY LITERACY ALLOCATIONS

Program	APC	FY11 Public Assistance Award	FY11 State Basic Award	FY11 State Performance Award	FY11 Federal Basic Award	FY11 EL CIVICS Award	FY11 TOTAL Award
Albany Park Community Center, Inc.	508	\$ 37,685	\$ 274,082	\$ 184,870	\$ 263,180	\$ 151,252	\$ 911,069
Asian Human Services	508	\$ 47,408	\$ 104,882	\$ 51,752	\$ 100,710	\$ 18,695	\$ 323,447
Aurora East District #131	516	\$ -	\$ 25,393	\$ 23,273	\$ 24,383	\$ -	\$ 73,049
Black Hawk College	503	\$ 129,832	\$ 252,482	\$ 165,042	\$ 242,440	\$ 40,303	\$ 830,099
Carbondale Community High School District #165	530	\$ 60,058	\$ 54,613	\$ 89,169	\$ 52,441	\$ -	\$ 256,281
Carl Sandburg College	518	\$ 10,551	\$ 75,242	\$ 49,740	\$ 72,249	\$ 17,135	\$ 224,917
Centro Romero	508	\$ -	\$ 57,376	\$ 118,084	\$ 55,094	\$ -	\$ 230,554
Chicago Commons	508	\$ 38,942	\$ 88,032	\$ 10,117	\$ 84,530	\$ -	\$ 221,621
Chinese Mutual Aid Association	508	\$ -	\$ 109,048	\$ 338,072	\$ 104,711	\$ 617,837	\$ 1,169,668
City Colleges of Chicago	508	\$ 1,808,065	\$ 2,883,084	\$ 1,020,253	\$ 2,768,423	\$ 452,077	\$ 8,931,902
College of DuPage	502	\$ 60,375	\$ 567,552	\$ 358,877	\$ 544,979	\$ 65,150	\$ 1,596,933
College of Lake County	532	\$ 177,780	\$ 322,203	\$ 291,733	\$ 309,388	\$ 42,063	\$ 1,143,167
Community High School District #94	502	\$ -	\$ 98,968	\$ 54,482	\$ 95,032	\$ 9,000	\$ 257,482
Danville Area Community College	507	\$ 20,995	\$ 100,462	\$ 60,478	\$ 96,466	\$ -	\$ 278,401
De La Salle Institute - Tolton Center	508	\$ -	\$ 125,835	\$ 37,897	\$ 120,830	\$ -	\$ 284,562
Decatur Public Schools District #61	537	\$ 21,619	\$ 57,246	\$ 35,446	\$ 54,970	\$ -	\$ 169,281
DeWitt-Livingston-McLean ROE	540	\$ 46,570	\$ 89,558	\$ 91,089	\$ 85,995	\$ 107,610	\$ 420,822
Edwardsville District #7	536	\$ -	\$ 18,445	\$ 11,188	\$ 17,712	\$ -	\$ 47,345
Elgin Community College	509	\$ 31,605	\$ 257,465	\$ 259,711	\$ 247,224	\$ 22,255	\$ 818,260
Elgin School District U46	509	\$ 40,435	\$ 112,588	\$ 27,037	\$ 108,109	\$ -	\$ 288,169
Erie Neighborhood House	508	\$ -	\$ 108,695	\$ 82,372	\$ 104,371	\$ -	\$ 295,438
Greater West Town Project	508	\$ -	\$ 122,945	\$ 53,793	\$ 118,055	\$ -	\$ 294,793
Heartland Community College	540	\$ 9,719	\$ 74,889	\$ 44,364	\$ 71,911	\$ 7,121	\$ 208,004
Heartland Human Care	508	\$ 23,965	\$ 100,844	\$ 62,034	\$ 96,833	\$ -	\$ 283,676
Henderson/Mercer/Warren ROE #27	518	\$ 16,967	\$ 36,873	\$ 21,581	\$ 35,406	\$ -	\$ 110,827
Highland Community College	519	\$ 47,408	\$ 63,680	\$ 59,551	\$ 61,148	\$ 18,446	\$ 250,233
Howard Area Community Center	508	\$ -	\$ 118,612	\$ 28,426	\$ 113,895	\$ -	\$ 260,933
Illinois Central College	514	\$ 11,852	\$ 118,667	\$ 87,069	\$ 113,948	\$ -	\$ 331,536
Illinois Department of Corrections	428	\$ -	\$ 311,014	\$ 143,384	\$ 298,644	\$ -	\$ 753,042
Illinois Eastern Community Colleges	529	\$ 55,027	\$ 98,676	\$ 63,247	\$ 94,752	\$ -	\$ 311,702
Illinois Migrant Council	528	\$ -	\$ 30,545	\$ 8,059	\$ 29,330	\$ -	\$ 67,934
Illinois Valley Community College	513	\$ 10,686	\$ 148,477	\$ 75,340	\$ 142,571	\$ 30,086	\$ 407,160
Instituto Del Progreso Latino	508	\$ -	\$ 251,671	\$ 83,914	\$ 241,662	\$ -	\$ 577,247
Jewish Vocational Services	508	\$ -	\$ 77,450	\$ 34,719	\$ 74,369	\$ 7,835	\$ 194,373
Jobs For Youth/Chicago, Inc.	508	\$ -	\$ 104,934	\$ 19,729	\$ 100,761	\$ -	\$ 225,424
John A. Logan College	530	\$ 33,825	\$ 81,566	\$ 72,782	\$ 78,321	\$ -	\$ 266,494
John Wood Community College	539	\$ 30,195	\$ 85,660	\$ 25,653	\$ 82,253	\$ -	\$ 223,761
Joliet Junior College	525	\$ 197,533	\$ 496,422	\$ 264,540	\$ 476,678	\$ 59,356	\$ 1,494,529
Kankakee Community College	520	\$ 59,089	\$ 133,442	\$ 93,801	\$ 128,135	\$ -	\$ 414,467
Kaskaskia College	501	\$ 44,080	\$ 79,438	\$ 74,325	\$ 76,279	\$ -	\$ 274,122
Kishwaukee College	523	\$ 34,434	\$ 136,579	\$ 69,171	\$ 131,147	\$ 45,332	\$ 416,663
Lake Land College	517	\$ 64,995	\$ 100,269	\$ 42,230	\$ 96,280	\$ -	\$ 303,774
Lewis and Clark Community College	536	\$ 54,552	\$ 118,123	\$ 75,110	\$ 113,424	\$ -	\$ 361,209

FY 2011 Operating Budget Appropriation
and Supporting Technical Data

Illinois Community College Board

Table 18

FISCAL YEAR 2011 ADULT EDUCATION & FAMILY LITERACY ALLOCATIONS

Lincoln Land Community College	526	\$ 93,950	\$ 109,867	\$ 116,352	\$ 105,497	\$ 92,465	\$ 518,131
Literacy Chicago	508	\$ 37,299	\$ 129,255	\$ 86,732	\$ 124,114	\$ 18,538	\$ 395,938
Macon-Piatt ROE #55	537	\$ 48,198	\$ 20,783	\$ 70,256	\$ 19,956	\$ -	\$ 159,193
McHenry County College	528	\$ -	\$ 134,066	\$ 120,295	\$ 128,734	\$ 18,700	\$ 401,795
Monroe/Randolph ROE #45	522	\$ 1,313	\$ 39,990	\$ 11,316	\$ 38,399	\$ -	\$ 91,018
Moraine Valley Community College	524	\$ 60,604	\$ 286,309	\$ 334,088	\$ 274,921	\$ -	\$ 955,922
Morton College	527	\$ 53,246	\$ 271,267	\$ 316,712	\$ 260,477	\$ 24,960	\$ 926,662
Mundelein CHSD #120	532	\$ -	\$ 129,073	\$ 156,725	\$ 123,940	\$ 12,756	\$ 422,494
National Latino Education	508	\$ -	\$ 232,396	\$ 94,437	\$ 223,153	\$ -	\$ 549,986
Oakton Community College	535	\$ 32,395	\$ 542,921	\$ 274,733	\$ 521,327	\$ 26,707	\$ 1,398,083
Pana CUSD 8	517	\$ 15,118	\$ 31,068	\$ 26,280	\$ 29,832	\$ -	\$ 102,298
Parkland College	505	\$ 27,655	\$ 112,705	\$ 140,881	\$ 108,222	\$ 50,000	\$ 439,463
Peoria County ROE	514	\$ -	\$ 28,058	\$ 30,042	\$ 26,942	\$ -	\$ 85,042
Peoria Public Schools District 150	514	\$ 155,814	\$ 153,644	\$ 104,068	\$ 147,533	\$ 19,767	\$ 580,826
Polish American Association	508	\$ -	\$ 291,100	\$ 358,002	\$ 279,521	\$ -	\$ 928,623
Prairie State College	515	\$ 64,935	\$ 181,277	\$ 126,546	\$ 174,066	\$ -	\$ 546,824
Prologue, Inc.	508	\$ 7,984	\$ 52,310	\$ 12,653	\$ 50,229	\$ -	\$ 123,176
Pui Tak Center	508	\$ -	\$ 218,852	\$ 202,849	\$ 210,148	\$ 150,480	\$ 782,329
Regional Office of Education #3	501	\$ -	\$ 30,609	\$ 9,172	\$ 29,391	\$ -	\$ 69,172
Rend Lake College	521	\$ 26,987	\$ 113,096	\$ 44,875	\$ 108,597	\$ -	\$ 293,555
Richland Community College	537	\$ 39,813	\$ 64,745	\$ 39,354	\$ 62,169	\$ -	\$ 206,081
Rock Valley College	511	\$ 79,450	\$ 119,177	\$ 163,883	\$ 114,436	\$ 55,020	\$ 531,966
Rockford Public Schools #205	511	\$ 198,267	\$ 136,325	\$ 155,160	\$ 130,903	\$ -	\$ 620,655
ROE #2	531	\$ 18,030	\$ 185,753	\$ 40,898	\$ 178,364	\$ -	\$ 423,045
ROE #40 - CGJM	536	\$ 40,587	\$ 27,285	\$ 20,015	\$ 26,199	\$ -	\$ 114,086
Safer Foundation	508	\$ -	\$ 327,948	\$ 81,514	\$ 314,904	\$ -	\$ 724,366
Sauk Valley Community College	506	\$ 37,158	\$ 91,319	\$ 28,605	\$ 87,686	\$ -	\$ 244,768
SER/Jobs for Progress, Inc.	532	\$ -	\$ 73,995	\$ 46,899	\$ 71,052	\$ 10,470	\$ 202,416
Shawnee Community College	531	\$ 17,947	\$ 47,284	\$ 29,245	\$ 45,404	\$ -	\$ 139,880
South Suburban College	510	\$ 75,063	\$ 302,252	\$ 221,845	\$ 290,230	\$ -	\$ 889,390
Southeastern Illinois College	533	\$ 8,691	\$ 34,337	\$ 38,309	\$ 32,972	\$ -	\$ 114,309
Southern Illinois University	530	\$ 29,548	\$ 56,027	\$ 25,708	\$ 53,799	\$ -	\$ 165,082
Southwestern Illinois College	522	\$ 387,237	\$ 241,343	\$ 409,713	\$ 231,743	\$ 27,099	\$ 1,297,135
Spoon River College	534	\$ 56,439	\$ 62,305	\$ 71,944	\$ 59,826	\$ -	\$ 250,514
Springfield Public Schools #186	526	\$ 330,568	\$ 142,611	\$ 105,833	\$ 136,938	\$ 34,017	\$ 749,967
Sullivan House	508	\$ -	\$ 61,747	\$ 18,172	\$ 59,291	\$ -	\$ 139,210
The Literacy Council	511	\$ -	\$ 35,856	\$ 16,357	\$ 34,430	\$ 5,020	\$ 91,663
Township High School District #113	532	\$ -	\$ 140,466	\$ 153,571	\$ 134,879	\$ 41,800	\$ 470,716
Township High School District #211	512	\$ -	\$ 131,716	\$ 78,831	\$ 126,478	\$ -	\$ 337,025
Township High School District #214	512	\$ 63,211	\$ 227,753	\$ 100,720	\$ 218,694	\$ 17,805	\$ 628,183
Triton College	504	\$ 35,212	\$ 503,677	\$ 435,280	\$ 483,644	\$ 20,764	\$ 1,478,577
Universidad Popular	508	\$ -	\$ 125,376	\$ 55,768	\$ 120,390	\$ -	\$ 301,534
Urbana School District #116	505	\$ 104,029	\$ 207,215	\$ 153,593	\$ 198,974	\$ 86,480	\$ 750,291
Waubensee Community College	516	\$ 46,481	\$ 350,646	\$ 213,173	\$ 336,700	\$ 74,347	\$ 1,021,347
William Rainey Harper College	512	\$ 14,222	\$ 157,146	\$ 145,599	\$ 150,895	\$ 40,748	\$ 508,610
World Relief -- Aurora	516	\$ 22,881	\$ 35,567	\$ 60,543	\$ 34,153	\$ 24,819	\$ 177,963
World Relief - Chicago	508	\$ -	\$ 76,455	\$ 65,215	\$ 73,414	\$ -	\$ 215,084
World Relief - DuPage	502	\$ 34,843	\$ 111,436	\$ 100,873	\$ 107,003	\$ 42,759	\$ 396,914
YMCA of Metropolitan Chicago	508	\$ -	\$ 87,230	\$ 20,986	\$ 83,761	\$ -	\$ 191,977
YWCA of Elgin	509	\$ 54,778	\$ 78,535	\$ 103,475	\$ 75,412	\$ 63,607	\$ 375,807
GRAND TOTAL		\$ 5,546,200	\$ 16,026,200	\$ 10,701,599	\$ 15,388,781	\$ 2,670,681	\$ 50,333,461

FY 2011 Operating Budget Appropriation
and Supporting Technical Data

Illinois Community College Board

Table 19

FISCAL YEAR 2011 POSTSECONDARY PERKINS
FEDERAL ALLOCATIONS

<u>Community College</u>	<u>2008-2009 Pell Count</u>	<u>FY2011 Allocation</u>
Black Hawk	2,039	\$ 339,456
Chicago	24,048	\$ 4,003,553
Danville	992	\$ 165,150
DuPage	3,867	\$ 643,785
Elgin	1,848	\$ 307,658
Harper	2,270	\$ 377,914
Heartland	1,285	\$ 213,929
Highland	942	\$ 156,826
Illinois Central	3,510	\$ 584,351
Illinois Eastern	1,615	\$ 268,868
Illinois Valley	1,123	\$ 186,959
Joliet	2,598	\$ 432,520
Kankakee	1,337	\$ 222,586
Kaskaskia	1,625	\$ 270,532
Kishwaukee	1,068	\$ 177,802
Lake County	2,060	\$ 342,952
Lake Land	1,621	\$ 269,867
Lewis & Clark	2,092	\$ 348,280
Lincoln Land	2,162	\$ 359,934
Logan	1,997	\$ 332,464
McHenry	863	\$ 143,674
Moraine Valley	2,935	\$ 488,624
Morton	1,591	\$ 264,873
Oakton	1,627	\$ 270,866
Parkland	2,411	\$ 401,388
Prairie State	2,191	\$ 364,762
Rend Lake	1,282	\$ 213,430
Richland	932	\$ 155,161
Rock Valley	2,255	\$ 375,416
Sandburg	1,208	\$ 201,110
Sauk Valley	1,002	\$ 166,815
Shawnee	1,310	\$ 218,092
South Suburban	4,329	\$ 720,699
Southeastern	879	\$ 146,338
Southwestern	3,907	\$ 650,444
Spoon River	535	\$ 89,068
Triton	2,733	\$ 454,994
Waubonsee	1,231	\$ 204,939
Wood	1,205	\$ 200,610
Total	94,525	\$ 15,736,689

FY 2011 Operating Budget Appropriation
and Supporting Technical Data

Illinois Community College Board
Table 20
FISCAL YEAR 2011 PARTNERSHIPS FOR
COLLEGE & CAREER SUCCESS(PCCS)

<u>PCCS #</u>	<u>PCCS Consortium</u>	<u>FY2011 Allocation</u>
7070	Career Development System	\$ 86,734
7060	Career Preparation Network	\$ 64,842
5080	CCC/CPS	\$ 495,168
5070	Danville	\$ 62,119
7100	DAOES/COD	\$ 202,239
7030	Des Plains Valley TP	\$ 76,368
5090	Elgin CC TP	\$ 96,169
7470	ESL Regional Voc. System	\$ 47,362
7540	Franklin Co. Reg. Del. TP	\$ 66,540
7360	Heartland /McLean/DeWitt	\$ 88,607
7390	Heartland Region TP/Richland	\$ 65,967
5190	Highland Area TP	\$ 68,381
5290	IL Eastern TP Cons.	\$ 74,916
5130	Ill. Valley/SRAVTE	\$ 71,182
5300	John A. Logan TP	\$ 65,194
5250	Joliet J.C/TREES	\$ 133,890
5200	Kankakee/Iroquois TP	\$ 68,650
5010	Kaskaskia	\$ 65,723
7180	Kishwaukee Education TP	\$ 57,724
7090	Lake Co. AVS	\$ 157,643
5170	Lakeland/EIEFES	\$ 108,587
5260	Lincoln Land TP Partner.	\$ 173,735
5280	McHenry Co. TP	\$ 82,169
7050	Moraine Area Career System	\$ 90,067
7040	Morton Region TP Cons.	\$ 50,007
5120	N.W. Suburban ETC	\$ 129,222
7020	NSERVE Region TP Con.	\$ 107,879
7340	Parkland College TP	\$ 93,743
7220	Quad City/Tri County	\$ 93,914
5360	River Bend TP/Lewis & Clark	\$ 94,138
5110	RVC/CEANCI	\$ 103,017
5060	Sauk Valley/WHTSD	\$ 65,561
5310	Shawnee TP	\$ 56,689
7555	Southeastern Ill. TP Cons	\$ 58,431
5220	Southwestern IL TP	\$ 108,760
5140	Tech Prep for Central Illinois	\$ 130,965
7140	VALEES	\$ 91,670
7280	West Central Illinois	\$ 107,963
7250	West Central Reg/J. Wood	\$ 62,393
	Total	\$ 3,924,328

FY 2011 Operating Budget Appropriation
and Supporting Technical Data

Illinois Community College Board

Table 21

FISCAL YEAR 2011 PROGRAM IMPROVEMENT GRANT and CAREER &
TECHNICAL EDUCATION FORMULA GRANT

	Hours	FY2011 Program Improvement Grant Allocation	FY2011 Career & Technical Education Formula Grant Allocation
BLACK HAWK	31,796.3	\$ 22,745	\$ 278,705
CHICAGO	167,933.0	\$ 120,128	\$ 1,471,990
DANVILLE	16,272.7	\$ 11,640	\$ 142,636
DUPAGE	108,863.5	\$ 77,873	\$ 954,226
ELGIN	42,652.0	\$ 30,510	\$ 373,859
HARPER	47,672.5	\$ 34,102	\$ 417,866
HEARTLAND	13,056.5	\$ 9,340	\$ 114,445
HIGHLAND	12,207.7	\$ 8,733	\$ 107,004
ILLINOIS CENTRAL	48,263.5	\$ 34,524	\$ 423,046
ILLINOIS EASTERN	80,880.5	\$ 57,856	\$ 708,945
ILLINOIS VALLEY	19,296.5	\$ 13,803	\$ 169,140
JOLIET	78,642.5	\$ 56,255	\$ 689,329
KANKAKEE	24,002.5	\$ 17,170	\$ 210,390
KASKASKIA	36,233.5	\$ 25,919	\$ 317,599
KISHWAUKEE	17,958.2	\$ 12,846	\$ 157,409
LAKE COUNTY	52,772.0	\$ 37,749	\$ 462,565
LAKE LAND	42,494.2	\$ 30,397	\$ 372,476
LEWIS & CLARK	35,360.0	\$ 25,294	\$ 309,943
LINCOLN LAND	30,064.7	\$ 21,506	\$ 263,527
LOGAN	53,787.0	\$ 38,476	\$ 471,462
MC HENRY	15,360.0	\$ 10,987	\$ 134,636
MORAIN VALLEY	64,407.0	\$ 46,072	\$ 564,549
MORTON	13,447.7	\$ 9,620	\$ 117,873
OAKTON	47,645.0	\$ 34,082	\$ 417,625
PARKLAND	45,058.5	\$ 32,232	\$ 394,953
PRAIRIE STATE	19,204.5	\$ 13,738	\$ 168,334
REND LAKE	32,134.5	\$ 22,987	\$ 281,670
RICHLAND	15,856.0	\$ 11,342	\$ 138,983
ROCK VALLEY	35,776.0	\$ 25,592	\$ 313,589
SANDBURG	17,715.2	\$ 12,672	\$ 155,280
SAUK VALLEY	15,065.5	\$ 10,777	\$ 132,054
SHAWNEE	15,557.5	\$ 11,129	\$ 136,367
SOUTH SUBURBAN	32,401.9	\$ 23,178	\$ 284,014
SOUTHEASTERN	19,964.7	\$ 14,281	\$ 174,997
SOUTHWESTERN	78,268.3	\$ 55,988	\$ 686,049
SPOON RIVER	7,423.3	\$ 5,310	\$ 65,068
TRITON	54,319.0	\$ 38,856	\$ 476,125
WAUBONSEE	32,434.5	\$ 23,201	\$ 284,300
WOOD	13,188.5	\$ 9,434	\$ 115,602
Total	1,535,436.7	\$ 1,098,344	\$ 13,458,630