

**ILLINOIS COMMUNITY COLLEGE BOARD
FISCAL YEAR 2017 SUPPLEMENTAL BUDGET**

<u>Grants</u>	FY2015 PA 0001 Final (2/2015) Appropriations	FY2016 PA 99-0502 Final Appropriations	FY2017		FY2017 Total	FY2017 % Change from FY2015
			PA 99-0524 Appropriations	PA 100-0021 Appropriations		
<i>State Funds</i>						
<u>Unrestricted Grants</u>						
Base Operating Grant	\$ 186,968,300	\$ 50,445,000	\$ 77,877,000	\$ 109,091,300	\$ 186,968,300	0.00%
Equalization Grant	73,870,500	19,980,000	30,922,000	42,948,500	73,870,500	0.00%
Performance Based Funding	351,900	-	-	351,900	351,900	0.00%
Small College Grant	537,600	-	-	537,600	537,600	0.00%
City Colleges of Chicago Equalization Grant	13,762,200	3,717,300	5,726,000	8,036,200	13,762,200	0.00%
subtotal:	\$ 275,490,500	\$ 74,142,300	\$ 114,525,000	\$ 160,965,500	\$ 275,490,500	0.00%
<i>Statewide initiatives and other grants</i>						
East St. Louis Higher Education Center	\$ 1,457,900	\$ -	\$ 800,000	\$ 657,900	\$ 1,457,900	0.00%
Lincoln's Challenge Program	60,200	-	-	60,000	60,000	-0.33%
Adult Education Grants -BASIC	16,026,200	-	21,572,400	32,274,000	53,846,400	235.99%
Adult Education Grants Public Assistance	5,546,200	-	-	-	-	-100.00%
Adult Education Grants Performance	10,701,600	-	10,701,600	-	10,701,600	0.00%
High School Equivalency Testing	958,000	-	958,000	958,000	1,916,000	100.00%
Career and Technical Education Grants	17,569,400	-	17,569,400	17,569,400	35,138,800	100.00%
CTE Operations	-	-	-	-	-	-
CTE Grant: LPN program Transfer from ISBE	500,000	-	500,000	500,000	1,000,000	100.00%
Veterans Grants	1,259,300	-	-	1,259,300	1,259,300	0.00%
Rock Valley College High School Transitions	391,000	-	-	-	-	-100.00%
P-20 Council Grant	-	-	-	-	-	-
Alternative Schools Network Grant	6,794,400	-	1,400,000	6,794,400	8,194,400	20.61%
subtotal:	\$ 61,264,200	\$ -	\$ 53,501,400	\$ 60,073,000	\$ 113,574,400	85.38%
<i>ICCB Office Operations</i>						
Longitudinal Data System	\$ 488,800	\$ -	\$ -	\$ 488,800	\$ 488,800	0.00%
Office Operations	1,937,900	-	1,151,000	129,900	1,280,900	-33.90%
EDP	-	-	-	-	-	-
subtotal:	\$ 2,426,700	\$ -	\$ 1,808,000	\$ 618,700	\$ 2,426,700	0.00%
Total State Funds:	\$ 339,181,400	\$ 74,142,300	\$ 169,834,400	\$ 221,657,200	\$ 391,491,600	15.42%

Illinois Community College Board

FISCAL YEAR 2017 SUPPLEMENTAL SYSTEM GRANTS TO DISTRICTS

	<u>Base Operating Grant</u>	<u>Small College Grant</u>	<u>Equalization Grant</u>	<u>Chicago Grants</u>	<u>Veterans Grants</u>	<u>Total Grants</u>
Black Hawk	\$ 2,284,230	\$ -	\$ 2,566,390	\$ -	\$ 19,530	\$ 4,870,150
Chicago	\$ 23,286,043	\$ -	\$ -	\$ 8,036,200	\$ 63,730	\$ 31,385,973
Danville	\$ 935,922	\$ 44,800	\$ 931,110	\$ -	\$ 63,730	\$ 1,975,562
DuPage	\$ 7,546,803	\$ -	\$ -	\$ -	\$ 63,730	\$ 7,610,533
Elgin	\$ 3,022,962	\$ -	\$ -	\$ -	\$ 63,730	\$ 3,086,692
Harper	\$ 4,289,532	\$ -	\$ -	\$ -	\$ 63,730	\$ 4,353,262
Heartland	\$ 1,500,536	\$ -	\$ -	\$ -	\$ 63,730	\$ 1,564,266
Highland	\$ 708,392	\$ 44,800	\$ 361,790	\$ -	\$ 63,730	\$ 1,178,712
Illinois Central	\$ 2,980,590	\$ -	\$ 556,860	\$ -	\$ -	\$ 3,537,450
Illinois Eastern	\$ 2,613,505	\$ -	\$ 1,983,002	\$ -	\$ 19,530	\$ 4,616,037
Illinois Valley	\$ 1,210,688	\$ -	\$ -	\$ -	\$ -	\$ 1,210,688
Joliet	\$ 4,598,533	\$ -	\$ -	\$ -	\$ 63,730	\$ 4,662,263
Kankakee	\$ 1,598,499	\$ -	\$ 1,722,038	\$ -	\$ -	\$ 3,320,537
Kaskaskia	\$ 1,876,905	\$ -	\$ 1,918,215	\$ -	\$ 63,730	\$ 3,858,850
Kishwaukee	\$ 1,279,885	\$ -	\$ 1,564,048	\$ -	\$ -	\$ 2,843,933
Lake County	\$ 4,718,814	\$ -	\$ -	\$ -	\$ 63,730	\$ 4,782,544
Lake Land	\$ 3,775,840	\$ -	\$ 2,269,841	\$ -	\$ -	\$ 6,045,681
Lewis & Clark	\$ 1,902,151	\$ -	\$ 2,469,946	\$ -	\$ -	\$ 4,372,097
Lincoln Land	\$ 2,143,257	\$ -	\$ -	\$ -	\$ -	\$ 2,143,257
Logan	\$ 2,139,791	\$ -	\$ 2,213,830	\$ -	\$ 10,330	\$ 4,363,951
McHenry	\$ 1,809,907	\$ -	\$ -	\$ -	\$ 63,730	\$ 1,873,637
Moraine Valley	\$ 4,586,143	\$ -	\$ 5,031,530	\$ -	\$ 63,730	\$ 9,681,403
Morton	\$ 1,140,595	\$ -	\$ 1,643,708	\$ -	\$ 63,730	\$ 2,848,033
Oakton	\$ 2,997,337	\$ -	\$ -	\$ -	\$ 63,730	\$ 3,061,067
Parkland	\$ 2,594,796	\$ -	\$ 228,590	\$ -	\$ 8,230	\$ 2,831,616
Prairie State	\$ 1,483,570	\$ -	\$ 1,805,352	\$ -	\$ -	\$ 3,288,922
Rend Lake	\$ 1,522,744	\$ -	\$ 1,469,202	\$ -	\$ 63,730	\$ 3,055,676
Richland	\$ 1,099,370	\$ 44,800	\$ 41,230	\$ -	\$ -	\$ 1,185,400
Rock Valley	\$ 2,447,154	\$ -	\$ 3,459,738	\$ -	\$ 63,730	\$ 5,970,622
Sandburg	\$ 773,620	\$ 44,800	\$ 447,480	\$ -	\$ -	\$ 1,265,900
Sauk Valley	\$ 738,266	\$ 44,800	\$ 820,000	\$ -	\$ 63,730	\$ 1,666,796
Shawnee	\$ 942,074	\$ 89,600	\$ 1,007,349	\$ -	\$ 15,470	\$ 2,054,493
South Suburban	\$ 1,479,669	\$ -	\$ 2,043,744	\$ -	\$ 19,530	\$ 3,542,943
Southeastern	\$ 700,122	\$ 89,600	\$ 844,941	\$ -	\$ -	\$ 1,634,663
Southwestern	\$ 3,474,475	\$ -	\$ 4,569,826	\$ -	\$ -	\$ 8,044,301
Spoon River	\$ 502,603	\$ 89,600	\$ 373,700	\$ -	\$ -	\$ 965,903
Triton	\$ 2,712,957	\$ -	\$ -	\$ -	\$ 19,530	\$ 2,732,487
Waubensee	\$ 3,040,056	\$ -	\$ -	\$ -	\$ 63,730	\$ 3,103,786
Wood	\$ 632,964	\$ 44,800	\$ 605,040	\$ -	\$ -	\$ 1,282,804
TOTAL	\$ 109,091,300	\$ 537,600	\$ 42,948,500	\$ 8,036,200	\$ 1,259,300	\$ 161,872,900

Illinois Community College Board

FISCAL YEAR 2017 "STOPGAP" AND SUPPLEMENTAL SYSTEM GRANTS TO DISTRICTS

Public Act 99-0524 and Public Act 100-0021

	<u>Base Operating Grant</u>	<u>Small College Grant</u>	<u>Equalization Grant</u>	<u>Chicago Grants</u>	<u>Veterans Grants</u>	<u>Total Grants</u>
Black Hawk	\$ 3,919,661	\$ -	\$ 4,457,000	\$ -	\$ 19,530	\$ 8,396,191
Chicago	\$ 40,023,397	\$ -	\$ -	\$ 13,762,200	\$ 63,730	\$ 53,849,327
Danville	\$ 1,603,678	\$ 44,800	\$ 2,097,703	\$ -	\$ 63,730	\$ 3,809,911
DuPage	\$ 12,922,689	\$ -	\$ -	\$ -	\$ 63,730	\$ 12,986,419
Elgin	\$ 5,177,565	\$ -	\$ -	\$ -	\$ 63,730	\$ 5,241,295
Harper	\$ 7,342,892	\$ -	\$ -	\$ -	\$ 63,730	\$ 7,406,622
Heartland	\$ 2,568,368	\$ -	\$ -	\$ -	\$ 63,730	\$ 2,632,098
Highland	\$ 1,212,805	\$ 44,800	\$ 361,790	\$ -	\$ 63,730	\$ 1,683,125
Illinois Central	\$ 5,101,863	\$ -	\$ 556,860	\$ -	\$ -	\$ 5,658,723
Illinois Eastern	\$ 4,481,707	\$ -	\$ 4,467,530	\$ -	\$ 19,530	\$ 8,968,767
Illinois Valley	\$ 2,072,904	\$ -	\$ -	\$ -	\$ -	\$ 2,072,904
Joliet	\$ 7,868,480	\$ -	\$ -	\$ -	\$ 63,730	\$ 7,932,210
Kankakee	\$ 2,742,018	\$ -	\$ 3,879,599	\$ -	\$ -	\$ 6,621,617
Kaskaskia	\$ 3,216,349	\$ -	\$ 4,321,565	\$ -	\$ 63,730	\$ 7,601,644
Kishwaukee	\$ 2,190,344	\$ -	\$ 3,523,655	\$ -	\$ -	\$ 5,713,999
Lake County	\$ 8,089,268	\$ -	\$ -	\$ -	\$ 63,730	\$ 8,152,998
Lake Land	\$ 6,472,215	\$ -	\$ 5,113,746	\$ -	\$ -	\$ 11,585,961
Lewis & Clark	\$ 3,256,589	\$ -	\$ 3,497,370	\$ -	\$ -	\$ 6,753,959
Lincoln Land	\$ 3,667,467	\$ -	\$ -	\$ -	\$ -	\$ 3,667,467
Logan	\$ 3,667,779	\$ -	\$ 4,987,563	\$ -	\$ 10,330	\$ 8,665,672
McHenry	\$ 3,097,225	\$ -	\$ -	\$ -	\$ 63,730	\$ 3,160,955
Moraine Valley	\$ 7,847,789	\$ -	\$ 5,031,530	\$ -	\$ 63,730	\$ 12,943,049
Morton	\$ 1,950,958	\$ -	\$ 3,703,131	\$ -	\$ 63,730	\$ 5,717,819
Oakton	\$ 5,132,254	\$ -	\$ -	\$ -	\$ 63,730	\$ 5,195,984
Parkland	\$ 4,441,460	\$ -	\$ 228,590	\$ -	\$ 8,230	\$ 4,678,280
Prairie State	\$ 2,538,475	\$ -	\$ 2,043,990	\$ -	\$ -	\$ 4,582,465
Rend Lake	\$ 2,611,658	\$ -	\$ 3,309,985	\$ -	\$ 63,730	\$ 5,985,373
Richland	\$ 1,882,990	\$ 44,800	\$ 41,230	\$ -	\$ -	\$ 1,969,020
Rock Valley	\$ 4,187,590	\$ -	\$ 4,314,880	\$ -	\$ 63,730	\$ 8,566,200
Sandburg	\$ 1,325,683	\$ 44,800	\$ 447,480	\$ -	\$ -	\$ 1,817,963
Sauk Valley	\$ 1,264,139	\$ 44,800	\$ 820,000	\$ -	\$ 63,730	\$ 2,192,669
Shawnee	\$ 1,616,631	\$ 89,600	\$ 2,269,463	\$ -	\$ 15,470	\$ 3,991,164
South Suburban	\$ 2,531,231	\$ -	\$ 2,726,170	\$ -	\$ 19,530	\$ 5,276,931
Southeastern	\$ 1,199,906	\$ 89,600	\$ 1,903,570	\$ -	\$ -	\$ 3,193,076
Southwestern	\$ 5,947,069	\$ -	\$ 8,787,360	\$ -	\$ -	\$ 14,734,429
Spoon River	\$ 860,146	\$ 89,600	\$ 373,700	\$ -	\$ -	\$ 1,323,446
Triton	\$ 4,642,141	\$ -	\$ -	\$ -	\$ 19,530	\$ 4,661,671
Waubonsee	\$ 5,209,379	\$ -	\$ -	\$ -	\$ 63,730	\$ 5,273,109
Wood	\$ 1,083,538	\$ 44,800	\$ 605,040	\$ -	\$ -	\$ 1,733,378
TOTAL	\$ 186,968,300	\$ 537,600	\$ 73,870,500	\$ 13,762,200	\$ 1,259,300	\$ 276,397,900

Illinois Community College Board

CREDIT HOUR GRANT RATES BY CATEGORY FOR FISCAL YEAR 2017

	Baccalaureate	Business	Technical	Health	Remedial	ABE/ASE	Totals/Averages
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 other revenues:							
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)
Total	\$ (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	\$ (47.25)	\$ (69.20)	\$ (72.90)	\$ (114.74)	\$ (15.37)	\$ (130.66)	\$ (67.34)
Effective Credit Hour Rate	\$ 22.93	\$ 33.75	\$ 35.57	\$ 56.20	\$ 7.21	\$ 64.42	\$ 32.89
Prior Year Rates (FY16)	\$ 6.27	\$ 9.07	\$ 9.55	\$ 14.91	\$ 2.18	\$ 16.73	\$ 8.80