

**ILLINOIS COMMUNITY COLLEGE BOARD
FISCAL YEAR 2019 BUDGET**

Public Act 100-0586

	FY2018 PA 100-0021 Appropriations	FY2019 PA 100-0586 Appropriations	FY2019 Change from FY2018	
			\$	%
<i>Unrestricted Grants</i>				
Base Operating Grant	\$ 168,271,500	\$ 171,636,900	\$ 3,365,400	2.0%
Corporate Personal Property Tax	\$ 103,500,000	\$ 105,570,000	2,070,000	2.0%
Education Assistance Fund	\$ 64,771,500	\$ 66,066,900	1,295,400	2.0%
Equalization Grant	66,483,500	67,813,200	1,329,700	2.0%
GRF	-	67,813,200	67,813,200	100.0%
Education Assistance Fund	66,483,500	-	(66,483,500)	-100.0%
Performance Based Funding	351,900	359,000	7,100	2.0%
Small College Grant	537,600	548,400	10,800	2.0%
City Colleges of Chicago Equalization Grant	12,386,000	12,633,700	247,700	2.0%
subtotal:	\$ 248,030,500	\$ 252,991,200	\$ 4,960,700	2.0%
<i>Statewide initiatives and other grants</i>				
East St. Louis Higher Education Center	\$ 1,457,900	\$ 1,457,900	\$ -	0.0%
Lincoln's Challenge Program	60,200	60,200	-	0.0%
Adult Education Grants -BASIC	21,572,400	21,572,400	-	0.0%
Adult Education Grants Performance	10,701,600	10,701,600	-	0.0%
High School Equivalency Testing	980,000	1,080,000	100,000	10.2%
Career and Technical Education Grants	17,569,400	18,069,400	500,000	2.8%
CTE Grant: LPN program Transfer from ISBE	500,000	-	(500,000)	-100.0%
Veterans Grants	1,328,800	4,264,400	2,935,800	220.9%
IL Central College Apprentice Ready		265,000	265,000	100.0%
P-20 Council Grant		150,000	150,000	100.0%
Alternative Schools Network Grant	6,794,400	6,794,400	-	0.0%
subtotal:	\$ 60,964,700	\$ 64,415,300	\$ 3,450,800	5.7%
<i>ICCB Office Operations</i>				
Longitudinal Data System	\$ 439,900	\$ 439,900	\$ -	0.0%
Office Operations	1,744,100	1,853,200	109,100	6.3%
subtotal:	\$ 2,184,000	\$ 2,293,100	\$ 109,100	5.0%
Total State General Funds:	\$ 311,179,200	\$ 319,699,600	\$ 8,520,600	2.7%

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			\$	%
<i>Budget by funds</i>				
General Revenue Fund	\$ 76,424,200	\$ 148,062,900	\$ 71,638,700	93.7%
Education Assistance Fund	131,255,000	66,066,900	(65,188,100)	-49.7%
general funds	\$ 207,679,200	\$ 214,129,800	\$ 6,450,600	3.1%
<i>other funds</i>				
Personal Property Replacement Tax	103,500,000	105,570,000	2,070,000	2.0%
Instructional Development Fund	\$ 300,000	\$ 100,000	\$ (200,000)	-66.7%
High School Testing Fund	500,000	200,000	(300,000)	-60.0%
ICCB Contracts and Grants Fund	12,500,000	12,500,000	-	0.0%
other state funds	\$ 13,300,000	\$ 12,800,000	\$ (500,000)	-3.8%
<i>federal funds</i>				
ICCB Federal Trust Fund	\$ 525,000	\$ 525,000	\$ -	0.0%
ICCB Adult Education Fund	24,500,000	24,500,000	-	0.0%
Career and Technical Education Fund	18,500,000	18,500,000	-	0.0%
federal funds	\$ 43,525,000	\$ 43,525,000	\$ -	0.0%
Total All Funds	\$ 264,504,200	\$ 270,454,800	\$ 5,950,600	2.2%

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CREDIT HOUR GRANT RATES BY CATEGORY FOR FISCAL YEAR 2019

	Baccalaureate	Business	Technical	Health	Remedial	ABE/ASE	Totals Averages
FY2017 Unit Cost	\$ 328.22	\$ 353.69	\$ 358.96	\$ 439.64	\$ 270.19	\$ 316.14	\$ 336.07
FY2019 Weighted Cost	\$ 365.77	\$ 394.16	\$ 400.03	\$ 489.94	\$ 301.10	\$ 352.31	\$ 374.52
Less:							
Tuition & Fees	\$ (140.28)	\$ (140.28)	\$ (140.28)	\$ (140.28)	\$ (140.28)	\$ -	\$ (116.90)
Local Tax Revenue	\$ (138.92)	\$ (138.92)	\$ (138.92)	\$ (138.92)	\$ (138.92)	\$ (138.92)	\$ (138.92)
Total	\$ (279.20)	\$ (279.20)	\$ (279.20)	\$ (279.20)	\$ (279.20)	\$ (138.92)	\$ (255.82)
Credit Hour Rate	\$ 86.57	\$ 114.96	\$ 120.83	\$ 210.74	\$ 21.90	\$ 213.39	\$ 118.70
Less State Adjustment	\$ (61.03)	\$ (81.04)	\$ (85.19)	\$ (148.57)	\$ (15.44)	\$ (150.44)	\$ (83.68)
Effective Credit Hour Rate	\$ 25.54	\$ 33.91	\$ 35.65	\$ 62.17	\$ 6.46	\$ 62.95	\$ 35.02
Prior Year Rates	\$ 25.01	\$ 29.73	\$ 29.84	\$ 45.41	\$ 10.63	\$ 89.95	\$ 32.21

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ALLOCATIONS BY COLLEGE

	Base Operating Grant	Small College Grant	Equalization Grant	Legislative Add On	Veterans Grants	Total Grants
Black Hawk	\$ 3,249,820	\$ -	\$ 2,304,020		\$ 129,700	\$ 5,683,540
Carl Sandburg	\$ 1,151,690	\$ 36,560	\$ 50,000		\$ 251,100	\$ 1,489,350
City Colleges of Chicago	\$ 34,932,194	\$ -	\$ -	\$ 12,633,700	\$ 28,700	\$ 47,594,594
College of DuPage	\$ 13,327,850	\$ -	\$ -		\$ 47,900	\$ 13,375,750
College of Lake County	\$ 7,137,320	\$ -	\$ -		\$ 51,000	\$ 7,188,320
Danville	\$ 1,506,200	\$ 36,560	\$ 2,052,760		\$ 69,100	\$ 3,664,620
Elgin	\$ 5,103,940	\$ -	\$ 50,000		\$ 50,600	\$ 5,204,540
Harper	\$ 7,477,010	\$ -	\$ -		\$ 37,000	\$ 7,514,010
Heartland	\$ 2,526,280	\$ -	\$ 50,000		\$ 177,100	\$ 2,753,380
Highland	\$ 1,102,550	\$ 36,560	\$ 50,000		\$ 70,100	\$ 1,259,210
Illinois Central	\$ 4,728,500	\$ -	\$ 50,000	\$ 265,000	\$ 247,800	\$ 5,291,300
Illinois Eastern	\$ 4,172,705	\$ -	\$ 7,120,585		\$ 54,400	\$ 11,347,690
Illinois Valley	\$ 1,893,970	\$ 36,560	\$ 50,000		\$ 144,400	\$ 2,124,930
John A Logan	\$ 2,924,541	\$ -	\$ 5,507,550		\$ 92,000	\$ 8,524,091
John Wood	\$ 1,025,200	\$ 36,560	\$ 64,060		\$ 134,000	\$ 1,259,820
Joliet	\$ 7,001,500	\$ -	\$ -		\$ 56,600	\$ 7,058,100
Kankakee	\$ 2,090,720	\$ 36,560	\$ 1,613,680		\$ 90,600	\$ 3,831,560
Kaskaskia	\$ 2,801,430	\$ -	\$ 5,122,000		\$ 82,300	\$ 8,005,730
Kishwaukee	\$ 1,977,350	\$ 36,560	\$ 2,464,500		\$ 145,200	\$ 4,623,610
Lake Land	\$ 6,002,570	\$ -	\$ 5,914,615		\$ 83,700	\$ 12,000,885
Lewis & Clark	\$ 3,073,200	\$ -	\$ 2,920,610		\$ 107,700	\$ 6,101,510
Lincoln Land	\$ 3,512,450	\$ -	\$ -		\$ 352,400	\$ 3,864,850
McHenry	\$ 2,953,580	\$ -	\$ 50,000		\$ 37,700	\$ 3,041,280
Moraine Valley	\$ 7,592,800	\$ -	\$ 5,575,010		\$ 66,100	\$ 13,233,910
Morton	\$ 1,917,850	\$ -	\$ 4,257,770		\$ 40,600	\$ 6,216,220
Oakton	\$ 4,925,220	\$ -	\$ -		\$ 17,300	\$ 4,942,520
Parkland	\$ 4,029,610	\$ -	\$ 50,000		\$ 132,700	\$ 4,212,310
Prairie State	\$ 2,417,860	\$ -	\$ 1,342,980		\$ 120,100	\$ 3,880,940
Rend Lake	\$ 2,118,670	\$ 36,560	\$ 4,410,170		\$ 111,100	\$ 6,676,500
Richland	\$ 1,658,360	\$ 36,560	\$ 50,000		\$ 107,700	\$ 1,852,620
Rock Valley	\$ 4,024,630	\$ -	\$ 3,858,300		\$ 162,800	\$ 8,045,730
Sauk Valley	\$ 1,163,600	\$ 36,560	\$ 239,310		\$ 227,100	\$ 1,666,570
Shawnee	\$ 1,309,900	\$ 73,120	\$ 2,988,640		\$ 35,700	\$ 4,407,360
South Suburban	\$ 2,031,750	\$ -	\$ 678,740		\$ 32,000	\$ 2,742,490
Southeastern	\$ 1,028,460	\$ 73,120	\$ 2,968,530		\$ 154,100	\$ 4,224,210
Southwestern	\$ 5,388,090	\$ -	\$ 5,809,370		\$ 190,500	\$ 11,387,960
Spoon River	\$ 853,410	\$ 36,560	\$ 50,000		\$ 212,600	\$ 1,152,570
Triton	\$ 4,282,340	\$ -	\$ -		\$ 51,300	\$ 4,333,640
Waubonsee	\$ 5,221,780	\$ -	\$ 50,000		\$ 61,600	\$ 5,333,380
TOTAL	\$ 171,636,900	\$ 548,400	\$ 67,763,200	\$ 12,898,700	\$ 4,264,400	\$ 257,111,600