

**Illinois Community College Board
Table 1
Fiscal Year 2008 Operating Grants**

| <u>Grants</u> | <u>FY2007 Appropriation</u> | <u>FY 2008 IBHE Recommendations</u> | <u>FY 2008 Governor's Recommendations</u> | <u>FY 2008 General Assembly Action</u> | <u>FY 2008 Governor's Action HB3866 8/23/07</u> | <u>Difference from FY2007</u> | <u>Percent Difference</u> |
|---|---------------------------------|---|---|--|---|---------------------------------------|-------------------------------|
| Base Operating Grant | \$ 197,818,000 | \$ 200,997,000 | \$ 200,997,000 | \$ 204,818,000 | \$ 197,818,000 | \$ - | 0.0% |
| Small College Grant(1) | \$ 840,000 | \$ 900,000 | \$ 900,000 | \$ 840,000 | \$ 840,000 | \$ - | 0.0% |
| Equalization Grant | \$ 77,383,700 | \$ 79,157,300 | \$ 79,157,300 | \$ 77,383,700 | \$ 77,383,700 | \$ - | 0.0% |
| City Colleges of Chicago Grant | \$ 15,000,000 | \$ 15,000,000 | \$ 15,000,000 | \$ 15,000,000 | \$ 15,000,000 | \$ - | 0.0% |
| Unrestricted Grants | \$ 291,041,700 | \$ 296,054,300 | \$ 296,054,300 | \$ 298,041,700 | \$ 291,041,700 | \$ - | 0.0% |
| Workforce Development Grant | \$ 3,311,300 | \$ 3,311,300 | \$ 3,311,300 | \$ 3,311,300 | \$ 3,311,300 | \$ - | 0.0% |
| P-16 Initiative Grant | \$ 2,779,000 | \$ 2,779,000 | \$ 2,779,000 | \$ 2,779,000 | \$ 2,779,000 | \$ - | 0.0% |
| Student Success Grant | \$ 3,000,000 | \$ 3,000,000 | \$ 3,000,000 | \$ 3,000,000 | \$ - | \$ (3,000,000) | |
| Retirees Health Insurance Grant | \$ 626,600 | \$ 626,600 | \$ 626,600 | \$ 626,600 | \$ 626,600 | \$ - | 0.0% |
| Strategic Priority Initiative | | \$ 990,000 | \$ 990,000 | \$ - | \$ - | \$ - | |
| Restricted Grants | \$ 9,716,900 | \$ 10,706,900 | \$ 10,706,900 | \$ 9,716,900 | \$ 6,716,900 | \$ (3,000,000) | -30.9% |
| TOTAL GRANTS | \$ 300,758,600 | \$ 306,761,200 | \$ 306,761,200 | \$ 307,758,600 | \$ 297,758,600 | \$ (3,000,000) | -1.0% |
| Statewide Initiative & Other Grants | | | | | | | |
| East St. Louis Higher Education Center | \$ 1,589,100 | \$ 1,589,100 | \$ 1,589,100 | \$ 1,589,100 | \$ 1,589,100 | \$ - | 0.0% |
| Lincoln's Challenge Grant | \$ 120,100 | \$ 120,100 | \$ 120,100 | \$ 120,100 | \$ 120,100 | \$ - | 0.0% |
| Illinois Veterans' Grant | \$ - | \$ - | \$ - | \$ 7,261,500 | \$ 7,261,500 | \$ 7,261,500 | |
| Total Statewide Initiatives & Other Grants | \$ 1,709,200 | \$ 1,709,200 | \$ 1,709,200 | \$ 8,970,700 | \$ 8,970,700 | \$ 7,261,500 | 424.8% |
| GRAND TOTAL | \$ 302,467,800 | \$ 308,470,400 | \$ 308,470,400 | \$ 316,729,300 | \$ 306,729,300 | \$ 4,261,500 | 1.4% |

(1) The requested amount includes the additional small college grant award for those districts that qualify.

Illinois Community College Board
Table 2
FISCAL YEAR 2008 TOTAL GRANTS TO DISTRICTS
Governor's Action HB3866 8/23/07

| | Base Operating Grants | | Small College Grant | Equalization Grant | Retirees Health Ins. Grant | Student Success Grant | Workforce Development Grant | P-16 Initiative Grant | Additional Grant | Total Grants |
|------------------|-------------------------|----------------------------|---------------------------|-----------------------|----------------------------------|-----------------------------|-----------------------------------|-----------------------------|---------------------|-----------------|
| | Credit Hour Grant | Square Footage Grant | | | | | | | | |
| BLACK HAWK | \$ 4,142,372 | \$ 49,486 | \$ - | \$ 4,471,972 | \$ - | \$ - | \$ 73,841 | \$ 44,141 | \$ - | \$ 8,781,812 |
| CHICAGO | \$ 39,410,630 | \$ 397,811 | \$ - | \$ - | \$ 626,600 | \$ - | \$ 239,584 | \$ 217,381 | \$ 15,000,000 | \$ 55,892,006 |
| DANVILLE | \$ 1,559,546 | \$ 41,114 | \$ 120,000 | \$ 1,797,040 | \$ - | \$ - | \$ 55,086 | \$ 28,945 | \$ - | \$ 3,601,731 |
| DUPAGE | \$ 13,053,042 | \$ 141,693 | \$ - | \$ - | \$ - | \$ - | \$ 175,014 | \$ 180,121 | \$ - | \$ 13,549,870 |
| ELGIN | \$ 4,961,970 | \$ 74,323 | \$ - | \$ - | \$ - | \$ - | \$ 87,671 | \$ 111,637 | \$ - | \$ 5,235,601 |
| HARPER | \$ 6,753,812 | \$ 113,258 | \$ - | \$ - | \$ - | \$ - | \$ 94,400 | \$ 162,572 | \$ - | \$ 7,124,042 |
| HEARTLAND | \$ 1,983,955 | \$ 24,273 | \$ - | \$ 50,000 | \$ - | \$ - | \$ 48,431 | \$ 27,046 | \$ - | \$ 2,133,705 |
| HIGHLAND | \$ 1,475,974 | \$ 27,114 | \$ 60,000 | \$ 983,924 | \$ - | \$ - | \$ 50,704 | \$ 28,712 | \$ - | \$ 2,626,428 |
| ILLINOIS CENTRAL | \$ 6,229,673 | \$ 82,492 | \$ - | \$ 3,399,852 | \$ - | \$ - | \$ 101,106 | \$ 84,311 | \$ - | \$ 9,897,434 |
| ILLINOIS EASTERN | \$ 6,983,464 | \$ 57,513 | \$ - | \$ 7,510,612 | \$ - | \$ - | \$ 141,049 | \$ 71,153 | \$ - | \$ 14,763,791 |
| ILLINOIS VALLEY | \$ 2,644,607 | \$ 33,143 | \$ - | \$ 545,980 | \$ - | \$ - | \$ 66,519 | \$ 32,637 | \$ - | \$ 3,322,886 |
| JOLIET | \$ 6,273,417 | \$ 76,411 | \$ - | \$ - | \$ - | \$ - | \$ 104,658 | \$ 122,007 | \$ - | \$ 6,576,493 |
| KANKAKEE | \$ 3,036,847 | \$ 30,653 | \$ - | \$ 2,841,756 | \$ - | \$ - | \$ 62,110 | \$ 29,236 | \$ - | \$ 6,000,602 |
| KASKASKIA | \$ 3,588,573 | \$ 29,047 | \$ - | \$ 5,006,960 | \$ - | \$ - | \$ 84,397 | \$ 71,991 | \$ - | \$ 8,780,968 |
| KISHWAUKEE | \$ 2,182,644 | \$ 39,007 | \$ - | \$ 1,716,640 | \$ - | \$ - | \$ 57,547 | \$ 26,312 | \$ - | \$ 4,022,150 |
| LAKE COUNTY | \$ 6,376,523 | \$ 89,174 | \$ - | \$ - | \$ - | \$ - | \$ 89,770 | \$ 150,214 | \$ - | \$ 6,705,681 |
| LAKE LAND | \$ 5,614,125 | \$ 37,753 | \$ - | \$ 5,208,408 | \$ - | \$ - | \$ 120,162 | \$ 68,799 | \$ - | \$ 11,049,247 |
| LEWIS & CLARK | \$ 3,051,862 | \$ 57,235 | \$ - | \$ 2,947,092 | \$ - | \$ - | \$ 71,679 | \$ 104,467 | \$ - | \$ 6,232,335 |
| LINCOLN LAND | \$ 3,764,492 | \$ 51,908 | \$ - | \$ 622,600 | \$ - | \$ - | \$ 73,253 | \$ 71,068 | \$ - | \$ 4,583,321 |
| LOGAN | \$ 4,580,051 | \$ 52,540 | \$ - | \$ 8,328,148 | \$ - | \$ - | \$ 95,597 | \$ 24,116 | \$ - | \$ 13,080,452 |
| MC HENRY | \$ 2,371,805 | \$ 39,967 | \$ - | \$ - | \$ - | \$ - | \$ 54,041 | \$ 52,915 | \$ - | \$ 2,518,728 |
| MORAIN VALLEY | \$ 7,659,633 | \$ 72,139 | \$ - | \$ 50,000 | \$ - | \$ - | \$ 112,857 | \$ 152,334 | \$ - | \$ 8,046,963 |
| MORTON | \$ 1,673,780 | \$ 23,719 | \$ - | \$ 1,067,760 | \$ - | \$ - | \$ 51,390 | \$ 25,301 | \$ - | \$ 2,841,950 |
| OAKTON | \$ 5,903,777 | \$ 61,606 | \$ - | \$ - | \$ - | \$ - | \$ 93,117 | \$ 98,730 | \$ - | \$ 6,157,230 |
| PARKLAND | \$ 5,234,221 | \$ 61,495 | \$ - | \$ 2,332,716 | \$ - | \$ - | \$ 91,447 | \$ 47,249 | \$ - | \$ 7,767,128 |
| PRAIRIE STATE | \$ 2,331,832 | \$ 41,238 | \$ - | \$ 50,000 | \$ - | \$ - | \$ 58,838 | \$ 97,294 | \$ - | \$ 2,579,202 |
| REND LAKE | \$ 2,840,646 | \$ 35,881 | \$ 60,000 | \$ 4,099,812 | \$ - | \$ - | \$ 73,090 | \$ 42,950 | \$ - | \$ 7,152,379 |
| RICHLAND | \$ 2,260,270 | \$ 25,868 | \$ 60,000 | \$ 559,256 | \$ - | \$ - | \$ 66,057 | \$ 31,214 | \$ - | \$ 3,002,665 |
| ROCK VALLEY | \$ 4,377,530 | \$ 64,040 | \$ - | \$ 867,796 | \$ - | \$ - | \$ 82,303 | \$ 71,302 | \$ - | \$ 5,462,971 |
| SANDBURG | \$ 2,212,710 | \$ 26,649 | \$ 60,000 | \$ 2,662,496 | \$ - | \$ - | \$ 64,765 | \$ 29,879 | \$ - | \$ 5,056,499 |
| SAUK VALLEY | \$ 1,442,943 | \$ 30,846 | \$ 60,000 | \$ 1,085,148 | \$ - | \$ - | \$ 51,640 | \$ 30,064 | \$ - | \$ 2,700,641 |
| SHAWNEE | \$ 1,695,975 | \$ 16,743 | \$ 120,000 | \$ 2,906,964 | \$ - | \$ - | \$ 53,183 | \$ 20,370 | \$ - | \$ 4,813,235 |
| SOUTH SUBURBAN | \$ 3,899,200 | \$ 61,191 | \$ - | \$ 2,718,732 | \$ - | \$ - | \$ 84,874 | \$ 87,680 | \$ - | \$ 6,851,677 |
| SOUTHEASTERN | \$ 2,330,770 | \$ 24,010 | \$ 120,000 | \$ 3,059,612 | \$ - | \$ - | \$ 71,729 | \$ 29,024 | \$ - | \$ 5,635,145 |
| SOUTHWESTERN | \$ 7,329,741 | \$ 70,339 | \$ - | \$ 8,082,512 | \$ - | \$ - | \$ 133,896 | \$ 107,475 | \$ - | \$ 15,723,963 |
| SPOON RIVER | \$ 1,096,227 | \$ 20,998 | \$ 120,000 | \$ 774,584 | \$ - | \$ - | \$ 46,353 | \$ 15,281 | \$ - | \$ 2,073,443 |
| TRITON | \$ 7,448,498 | \$ 86,521 | \$ - | \$ 50,000 | \$ - | \$ - | \$ 104,616 | \$ 81,996 | \$ - | \$ 7,771,631 |
| WAUBONSEE | \$ 4,222,292 | \$ 61,234 | \$ - | \$ - | \$ - | \$ - | \$ 72,936 | \$ 73,624 | \$ - | \$ 4,430,086 |
| WOOD | \$ 1,408,571 | \$ 19,568 | \$ 60,000 | \$ 1,585,328 | \$ - | \$ - | \$ 51,590 | \$ 27,452 | \$ - | \$ 3,152,509 |
| Totals | \$ 195,408,000 | \$ 2,350,000 | \$ 840,000 | \$ 77,383,700 | \$ 626,600 | \$ - | \$ 3,311,300 | \$ 2,779,000 | \$ 15,000,000 | \$ 297,698,600 |
| Rounding | \$ 60,000 | | | | | | | | | \$ 60,000 |
| Totals | \$ 195,468,000 | \$ 2,350,000 | \$ 840,000 | \$ 77,383,700 | \$ 626,600 | \$ - | \$ 3,311,300 | \$ 2,779,000 | \$ 15,000,000 | \$ 297,758,600 |

* In a later supplemental, \$60,000 will be transferred to Illinois Valley for a Small College Grant

Illinois Community College Board
Table 3
CREDIT HOUR GRANT RATES BY CATEGORY FOR FISCAL YEAR 2008
Final Allocation HB 3866

| | <u>Baccalaureate</u> | <u>Business</u> | <u>Technical</u> | <u>Health</u> | <u>Remedial</u> | <u>ABE/ASE</u> | <u>Totals/Averages</u> |
|----------------------------|----------------------|-----------------|------------------|-----------------|-----------------|-----------------|------------------------|
| FY 2006 Unit Cost | \$ 197.81 | \$ 207.16 | \$ 245.30 | \$ 280.40 | \$ 195.27 | \$ 153.63 | \$ 205.36 |
| FY 2008 Weighted Cost | \$ 212.72 | \$ 222.77 | \$ 263.79 | \$ 301.54 | \$ 210.00 | \$ 165.21 | \$ 220.85 |
| Less: | | | | | | | |
| Tuition & Fees | \$ 78.47 | \$ 78.47 | \$ 78.47 | \$ 78.47 | \$ 78.47 | \$ - | \$ 70.49 |
| Local Tax Contribution | \$ 105.38 | \$ 105.38 | \$ 105.38 | \$ 105.38 | \$ 105.38 | \$ 105.38 | \$ 105.38 |
| CTE Grants | \$ - | \$ 5.19 | \$ 5.19 | \$ 5.19 | \$ - | \$ - | \$ 1.31 |
| Other Revenues | \$ 7.16 | \$ 7.50 | \$ 8.88 | \$ 10.15 | \$ 7.07 | \$ 5.56 | \$ 7.43 |
| Total | \$ 191.01 | \$ 196.53 | \$ 197.91 | \$ 199.18 | \$ 190.92 | \$ 110.94 | \$ 184.61 |
| Rate Adjustment | \$ (2.88) | \$ (2.99) | \$ (3.50) | \$ (3.99) | \$ (2.88) | \$ (2.23) | \$ (2.98) |
| Credit Hour Rate | \$ 18.83 | \$ 23.25 | \$ 62.39 | \$ 98.36 | \$ 16.20 | \$ 52.04 | \$ 33.26 |
| Reduction for O&M Grants | 1.19% | 1.19% | 1.19% | 1.19% | 1.19% | 1.19% | 1.19% |
| Effective Credit Hour Rate | <u>\$ 18.61</u> | <u>\$ 22.98</u> | <u>\$ 61.65</u> | <u>\$ 97.19</u> | <u>\$ 16.01</u> | <u>\$ 51.42</u> | <u>\$ 32.87</u> |