

Illinois Community College Board

**FISCAL YEAR 2013
OPERATING BUDGET APPROPRIATION AND SUPPORTING TECHNICAL DATA**

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INTRODUCTION

This publication is provided as a detailed support document for the fiscal year 2013 operating budget appropriation for the Illinois public community college system. This document reflects final audited data and revised decision criteria affecting the fiscal year 2013 appropriation for the community college system.

Senate Bill 2443 passed the General Assembly on May 31, 2012. The bill contained the appropriations to the Illinois Community College Board. The Governor issued Public Act 97-0729 on June 30, 2012. The Operating Grants to the Community College System from the act are provided in this document.

FISCAL YEAR 2013 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 FY2013 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

The Allocation Table on page 2 summarizes the FY 2013 Operating Grants to the community college districts.

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**Illinois Community College Board
Summary Allocation Table**

(General Revenue Funds only)

<u>Grants</u>	FY2013 Final Appropriation
<u>Unrestricted Grants</u>	
Base Operating Grant	\$ 191,271,900
Performance Based Funding	\$ 360,000
Small College Grant	\$ 550,000
Equalization Grant	\$ 75,570,800
subtotal	\$ 267,752,700
<u>Statewide Initiative & Other Grants</u>	
City Colleges of Chicago Grant	\$ 14,079,000
East St. Louis Higher Education Center	\$ 1,491,500
Lincoln's Challenge Program	\$ 61,600
Adult Education Grants	\$ 32,274,000
GED Testing	\$ 980,000
Career and Technical Education Grants	\$ 17,569,400
subtotal	\$ 66,455,500
<u>Legislative Add-On's</u>	
Lincoln Land Veteran's Grants	\$ 117,000
Rend Lake Veterans' Grants	\$ 46,800
Richland Veterans' Grants	\$ 45,900
IL Central Veterans' Grants	\$ 157,300
IL Valley Veterans' Grants	\$ 46,500
South Western IL College Veterans' Grants	\$ 157,200
Lake Land Veterans' Grants	\$ 62,300
Parkland Veterans' Grants	\$ 117,000
Rock Valley College High School Transitions	\$ 200,000
CTE LPN Transfer from ISBE for designated programs	\$ 500,000
Alternative Schools Network Grant/South Suburban	\$ 3,065,800
subtotal	\$ 4,515,800
TOTAL	\$ 338,724,000
Adult Education & Family Literacy Federal Allocation	\$ 21,674,473
Career & Technical Education Federal Allocation	\$ 16,379,418

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FISCAL YEAR 2013 SYSTEM GRANTS TO DISTRICTS

	Base Operating <u>Grant*</u>	Small College <u>Grant</u>	Equalization <u>Grant</u>	Additional <u>Grant</u>	Illinois Veterans <u>Grant</u>	Total <u>Grants</u>
Black Hawk	\$ 3,917,968	\$ -	\$ 3,348,294	\$ -		\$ 7,266,262
Chicago	\$ 44,243,857	\$ -	\$ -	\$ 14,079,000		\$ 58,322,857
Danville	\$ 1,739,256	\$ 50,000	\$ 2,411,235	\$ -		\$ 4,200,491
DuPage	\$ 12,282,286	\$ -	\$ -	\$ -		\$ 12,282,286
Elgin	\$ 5,096,858	\$ -	\$ -	\$ -		\$ 5,096,858
Harper	\$ 6,478,413	\$ -	\$ -	\$ -		\$ 6,478,413
Heartland	\$ 1,940,132	\$ -	\$ 50,000	\$ -		\$ 1,990,132
Highland	\$ 1,285,497	\$ 50,000	\$ 245,696	\$ -		\$ 1,581,193
Illinois Central	\$ 5,300,480	\$ -	\$ 2,411,944	\$ -	\$ 157,300	\$ 7,869,724
Illinois Eastern	\$ 6,148,856	\$ -	\$ 7,540,072	\$ -		\$ 13,688,928
Illinois Valley	\$ 2,291,288	\$ -	\$ 189,030	\$ -	\$ 46,500	\$ 2,526,818
Joliet	\$ 7,081,147	\$ -	\$ -	\$ -		\$ 7,081,147
Kankakee	\$ 3,308,601	\$ -	\$ 3,653,628	\$ -		\$ 6,962,229
Kaskaskia	\$ 3,335,280	\$ -	\$ 5,798,947	\$ -		\$ 9,134,227
Kishwaukee	\$ 1,894,788	\$ -	\$ 2,282,505	\$ -		\$ 4,177,293
Lake County	\$ 8,138,024	\$ -	\$ -	\$ -		\$ 8,138,024
Lake Land	\$ 5,257,153	\$ -	\$ 5,855,863	\$ -	\$ 62,300	\$ 11,175,316
Lewis & Clark	\$ 3,280,466	\$ -	\$ 3,509,777	\$ -		\$ 6,790,243
Lincoln Land	\$ 3,243,099	\$ -	\$ 625,307	\$ -	\$ 117,000	\$ 3,985,406
Logan	\$ 4,150,870	\$ -	\$ 7,926,808	\$ -		\$ 12,077,678
McHenry	\$ 2,193,194	\$ -	\$ -	\$ -		\$ 2,193,194
Moraine Valley	\$ 7,032,951	\$ -	\$ 50,000	\$ -		\$ 7,082,951
Morton	\$ 1,500,021	\$ -	\$ 1,696,638	\$ -		\$ 3,196,659
Oakton	\$ 5,302,010	\$ -	\$ -	\$ -		\$ 5,302,010
Parkland	\$ 4,450,426	\$ -	\$ 1,358,731	\$ -	\$ 117,000	\$ 5,926,157
Prairie State	\$ 2,164,420	\$ -	\$ 50,000	\$ -		\$ 2,214,420
Rend Lake	\$ 3,260,845	\$ -	\$ 5,181,609	\$ -	\$ 46,800	\$ 8,489,254
Richland	\$ 2,055,105	\$ 50,000	\$ 534,574	\$ -	\$ 45,900	\$ 2,685,579
Rock Valley	\$ 3,806,200	\$ -	\$ 1,425,993	\$ 200,000		\$ 5,432,193
Sandburg	\$ 1,627,884	\$ 50,000	\$ 859,998	\$ -		\$ 2,537,882
Sauk Valley	\$ 1,357,654	\$ 50,000	\$ 1,039,753	\$ -		\$ 2,447,407
Shawnee	\$ 2,108,483	\$ 50,000	\$ 3,849,108	\$ -		\$ 6,007,591
South Suburban	\$ 3,149,646	\$ -	\$ 1,343,270	\$ -		\$ 4,492,916
Southeastern	\$ 1,780,832	\$ 100,000	\$ 3,036,113	\$ -		\$ 4,916,945
Southwestern	\$ 6,279,458	\$ -	\$ 7,466,914	\$ -	\$ 157,200	\$ 13,903,572
Spoon River	\$ 976,455	\$ 100,000	\$ 495,895	\$ -		\$ 1,572,350
Triton	\$ 5,939,809	\$ -	\$ -	\$ -		\$ 5,939,809
Waubonsee	\$ 4,645,172	\$ -	\$ 50,000	\$ -		\$ 4,695,172
Wood	\$ 1,227,016	\$ 50,000	\$ 1,283,098	\$ -		\$ 2,560,114
TOTAL	\$ 191,271,900	\$ 550,000	\$ 75,570,800	\$ 14,279,000	\$ 750,000	\$ 282,421,700

*Includes Loss Limit calculation

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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. A portion of the Base Operating Grant (\$1,000,000) is distributed based on the gross square feet of space owned by each college district.

In fiscal year 2013, it was determined to implement a loss limit on the Base Operating Grant. This was included in fiscal year 2013 due to the grant coming off a one year freeze plus the implementation of a new cost method in determining the grant rates. Table 7 displays the loss limit detail. Tables 1 through 6 break-down the grant rates.

Illinois Community College Board
Table 1
CREDIT HOUR GRANT RATES BY CATEGORY FOR FISCAL YEAR 2013

	<u>Baccalaureate</u>	<u>Business</u>	<u>Technical</u>	<u>Health</u>	<u>Remedial</u>	<u>ABE/ASE</u>	<u>Totals/Averages</u>
FY2011 Unit Cost	\$ 254.60	\$ 287.49	\$ 277.88	\$ 345.00	\$ 220.43	\$ 242.14	\$ 262.18
FY2013 Weighted Cost	\$ 261.28	\$ 295.03	\$ 285.18	\$ 354.05	\$ 226.21	\$ 248.50	\$ 269.06
Less:							
Tuition & Fees	\$ 105.06	\$ 105.06	\$ 105.06	\$ 105.06	\$ 105.06	\$ -	\$ 87.55
Local Tax Revenue	\$ 103.83	\$ 103.83	\$ 103.83	\$ 103.83	\$ 103.83	\$ 103.83	\$ 103.83
Total	\$ 208.90	\$ 208.90	\$ 208.90	\$ 208.90	\$ 208.90	\$ 103.83	\$ 191.39
Credit Hour Rate	\$ 52.38	\$ 86.14	\$ 76.28	\$ 145.16	\$ 17.32	\$ 144.67	\$ 77.68
State Adjustment	\$ (31.12)	\$ (51.18)	\$ (45.32)	\$ (86.24)	\$ (10.29)	\$ (85.95)	\$ (46.15)
Effective Credit Hour Rate	\$ 21.26	\$ 34.96	\$ 30.96	\$ 58.91	\$ 7.03	\$ 58.71	\$ 31.52

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Unit Cost is submitted by each district and balances back to their district's annual audit report.

Table 2
CALCULATION OF FY2011 UNIT COST FOR FY2013 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>
Total Direct Costs reported by districts	\$ 403,865,355	\$ 62,671,664	\$ 92,865,525	\$ 102,570,663	\$ 43,865,288	\$ 43,757,830	\$ 749,596,324
FY11 Unrestricted Hours	4,037,552.2	468,267.3	726,637.5	545,113.2	675,880.0	465,527.2	6,918,977.4
Proportion of Total Unrestricted Hours	58.4%	6.8%	10.5%	7.9%	9.8%	6.7%	
Total Indirect Costs reported by districts	<u>\$ 1,074,002,881.77</u>						
Allocation of Indirect Costs based on proportion of Unrestricted Hours	<u>\$ 626,731,733.23</u>	<u>\$ 72,687,103.97</u>	<u>\$ 112,792,790.59</u>	<u>\$ 84,615,560.05</u>	<u>\$ 104,913,923.80</u>	<u>\$ 72,261,770.12</u>	<u>\$ 1,074,002,881.77</u>
Total Unit Cost	<u>\$ 1,030,597,087.97</u>	<u>\$ 135,358,767.89</u>	<u>\$ 205,658,315.33</u>	<u>\$ 187,186,222.68</u>	<u>\$ 148,779,211.93</u>	<u>\$ 116,019,600.02</u>	<u>\$ 1,823,599,205.82</u>
FY13 Funded Unrestricted Hours	4,047,935.0	470,829.8	740,091.8	542,570.5	674,959.7	479,138.0	6,955,524.9
Total Unit Cost per Funded Unrestricted Hour	<u>\$ 254.60</u>	<u>\$ 287.49</u>	<u>\$ 277.88</u>	<u>\$ 345.00</u>	<u>\$ 220.43</u>	<u>\$ 242.14</u>	<u>\$ 262.18</u>

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Table 3 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 2011 to fiscal year 2013 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 3.

Table 3
CALCULATION OF FY2013 WEIGHTED UNIT COST FOR FY2013 GRANT RATES

	FY2011 Expenditures ¹	Percent of TOTAL X	Cost Increase ²	Weighted Cost Increase
STAFF COMPENSATION	\$1,085,408,603	63.8%	1.20	0.77%
EMPLOYEE BENEFITS	\$187,284,121	11.0%	3.00	0.33%
LIBRARY MATERIALS	\$2,118,991	0.1%	1.80	0.00%
UTILITIES	\$60,251,290	3.5%	(2.40)	-0.09%
GENERAL COSTS	\$365,611,829	21.5%	2.30	0.49%
TOTAL EXPENDITURES	<u>\$1,700,674,834</u>		Total	<u>1.0151</u>
			FY11 Wgtd. Cost Increase x	<u>1.0110</u>
			Two Year Cost Increase =	<u>1.0262</u>

¹Education and Operations & Maintenance Funds

² Based on inflation factors

	Baccalaureate	Business	Technical	Health	Remedial	ABE/ASE	Totals/Averages
FY2011 Unit Cost	\$ 254.60	\$ 287.49	\$ 277.88	\$ 345.00	\$ 220.43	\$ 242.14	\$ 262.18
Two Year Cost Increase	1.0262	1.0262	1.0262	1.0262	1.0262	1.0262	1.0262
FY2013 Weighted Cost	<u>\$261.28</u>	<u>\$295.03</u>	<u>\$285.18</u>	<u>\$354.05</u>	<u>\$226.21</u>	<u>\$248.50</u>	<u>\$269.06</u>

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Table 4 displays the standard tuition and fees deduction. The tuition standard of \$102.50 included in this budget is the fiscal year 2012 weighted average adjusted for mandated tuition waivers and scholarships plus an assumed 2.5% increase for fiscal year 2013.

Table 4
CALCULATION OF FY2013 TUITION AND FEE DEDUCTION FOR FY2013 GRANT RATES

FY 2013 Funded Hours ¹	FY2012 Average Tuition & Fees	Estimated Revenue	Tuition Waivers	Revised Revenue
6,476,387	\$104.79	\$678,660,594	\$14,835,391	\$663,825,203
		Revised Revenue	\$663,825,203	
		Funded Hours/	6,476,387	
		Tuition and Fee deduction =	\$102.50	
		Tuition and fee Inflation Factor	1.025	
		Tuition and Fee Rate	<u>\$105.06</u>	

¹ Excludes Adult Ed. Hours

	<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	\$ 105.06	\$ 105.06	\$ 105.06	\$ 105.06	\$105.06	\$0.00	\$ 87.55

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Table 5 displays the local tax contribution deduction. The 2011 Local Tax Operating Revenue reported from each district's FY2011 audit is used.

Table 5
CALCULATION OF FY2013 LOCAL TAX CONTRIBUTION DEDUCTION FOR FY2013 GRANT RATES

Deduction Calculation

FY2011 Local Tax Operating Revenues		\$758,135,442
FY2011 State Average Tax Rate	/	21.10
Less: Public Service Portion	=	\$35,930,590
FY2011 Local Tax Operating Revenue for Instructional		<u>\$722,204,852</u>
FY2013 Unrestricted Funded Hours	/	<u>6,955,525</u>
		<u>\$103.83</u>

	<u>Baccalaureate</u>	<u>Business</u>	<u>Technical</u>	<u>Health</u>	<u>Remedial</u>	<u>ABE/ASE</u>	<u>Totals/Averages</u>
Local Tax	\$103.83	\$103.83	\$103.83	\$103.83	\$103.83	\$103.83	\$103.83

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Table 6 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.

Table 6
CALCULATION OF FY2013 RATE ADJUSTMENT FOR FY2013 GRANT RATES

Base Operating Grant Credit Hour Appropriation	\$ 190,271,900	
Base Operating Grant Credit Hour Full Funding Amount	\$ 468,814,917	
Rate Adjustment	\$ (278,543,017)	-59.4%

	<u>Baccalaureate</u>	<u>Business</u>	<u>Technical</u>	<u>Health</u>	<u>Remedial</u>	<u>ABE/ASE</u>	<u>Totals/Averages</u>
Credit Hour Rate	\$ 52.38	\$ 86.14	\$ 76.28	\$ 145.16	\$ 17.32	\$ 144.67	\$ 77.68
Rate Adjustment Percent	-59.4%	-59.4%	-59.4%	-59.4%	-59.4%	-59.4%	-59.4%
State Adjustment	\$ (31.12)	\$ (51.18)	\$ (45.32)	\$ (86.24)	\$ (10.29)	\$ (85.95)	\$ (46.15)

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Table 7 displays the loss limit applied to the Base Operating Grant. The loss limit was applied due to the 'unfreezing' of the allocations and the change in unit cost methodology.

	FY12	Allocation ¹	Allocation ¹	Flat	FY13	Increase with	Increase	FY13	.14% reduction
	Allocation	better with	better with	Funded ²	Initial	New Cost	Prorated	Preliminary	for
		New Cost Method	Old Cost Method		Allocation	Difference	to 1.64%	Allocation	Final Allocation
Black Hawk	\$ 3,923,273	\$ -	\$ -	\$ 3,923,273	\$ 3,923,273	\$ -	\$ -	\$ 3,923,273	\$ 3,917,968
Chicago	\$ 48,683,543	\$ -	\$ 44,303,759	\$ -	\$ 44,303,759	\$ -	\$ -	\$ 44,303,759	\$ 44,243,857
Danville	\$ 1,741,473	\$ 1,749,881	\$ -	\$ -	\$ 1,749,881	\$ 8,408	\$ 138	\$ 1,741,611	\$ 1,739,256
DuPage	\$ 12,770,564	\$ 12,298,915	\$ -	\$ -	\$ 12,298,915	\$ -	\$ -	\$ 12,298,915	\$ 12,282,286
Elgin	\$ 5,098,506	\$ 5,418,376	\$ -	\$ -	\$ 5,418,376	\$ 319,870	\$ 5,253	\$ 5,103,759	\$ 5,096,858
Harper	\$ 6,469,554	\$ 7,543,190	\$ -	\$ -	\$ 7,543,190	\$ 1,073,636	\$ 17,630	\$ 6,487,184	\$ 6,478,413
Heartland	\$ 1,933,069	\$ 2,523,140	\$ -	\$ -	\$ 2,523,140	\$ 590,071	\$ 9,690	\$ 1,942,759	\$ 1,940,132
Highland	\$ 1,285,574	\$ 1,386,851	\$ -	\$ -	\$ 1,386,851	\$ 101,277	\$ 1,663	\$ 1,287,237	\$ 1,285,497
Illinois Central	\$ 5,299,658	\$ 5,786,746	\$ -	\$ -	\$ 5,786,746	\$ 487,088	\$ 7,999	\$ 5,307,657	\$ 5,300,480
Illinois Eastern	\$ 6,391,571	\$ -	\$ 6,157,181	\$ -	\$ 6,157,181	\$ -	\$ -	\$ 6,157,181	\$ 6,148,856
Illinois Valley	\$ 2,291,449	\$ 2,470,556	\$ -	\$ -	\$ 2,470,556	\$ 179,107	\$ 2,941	\$ 2,294,390	\$ 2,291,288
Joliet	\$ 7,071,381	\$ 8,249,941	\$ -	\$ -	\$ 8,249,941	\$ 1,178,560	\$ 19,353	\$ 7,090,734	\$ 7,081,147
Kankakee	\$ 3,313,080	\$ -	\$ -	\$ 3,313,080	\$ 3,313,080	\$ -	\$ -	\$ 3,313,080	\$ 3,308,601
Kaskaskia	\$ 3,466,305	\$ -	\$ 3,339,796	\$ -	\$ 3,339,796	\$ -	\$ -	\$ 3,339,796	\$ 3,335,280
Kishwaukee	\$ 1,893,079	\$ 2,153,346	\$ -	\$ -	\$ 2,153,346	\$ 260,267	\$ 4,274	\$ 1,897,353	\$ 1,894,788
Lake County	\$ 8,213,960	\$ -	\$ 8,149,042	\$ -	\$ 8,149,042	\$ -	\$ -	\$ 8,149,042	\$ 8,138,024
Lake Land	\$ 5,260,677	\$ 5,479,534	\$ -	\$ -	\$ 5,479,534	\$ 218,857	\$ 3,594	\$ 5,264,271	\$ 5,257,153
Lewis & Clark	\$ 3,358,955	\$ 3,284,907	\$ -	\$ -	\$ 3,284,907	\$ -	\$ -	\$ 3,284,907	\$ 3,280,466
Lincoln Land	\$ 3,239,817	\$ 3,707,055	\$ -	\$ -	\$ 3,707,055	\$ 467,238	\$ 7,673	\$ 3,247,490	\$ 3,243,099
Logan	\$ 4,544,200	\$ -	\$ 4,156,490	\$ -	\$ 4,156,490	\$ -	\$ -	\$ 4,156,490	\$ 4,150,870
McHenry	\$ 2,179,839	\$ 3,173,971	\$ -	\$ -	\$ 3,173,971	\$ 994,132	\$ 16,325	\$ 2,196,164	\$ 2,193,194
Moraine Valley	\$ 7,029,910	\$ 7,794,941	\$ -	\$ -	\$ 7,794,941	\$ 765,031	\$ 12,563	\$ 7,042,473	\$ 7,032,951
Morton	\$ 1,495,746	\$ 1,879,748	\$ -	\$ -	\$ 1,879,748	\$ 384,002	\$ 6,306	\$ 1,502,052	\$ 1,500,021
Oakton	\$ 5,645,846	\$ 5,309,188	\$ -	\$ -	\$ 5,309,188	\$ -	\$ -	\$ 5,309,188	\$ 5,302,010
Parkland	\$ 4,446,015	\$ 5,081,537	\$ -	\$ -	\$ 5,081,537	\$ 635,522	\$ 10,436	\$ 4,456,451	\$ 4,450,426
Prairie State	\$ 2,163,216	\$ 2,414,990	\$ -	\$ -	\$ 2,414,990	\$ 251,774	\$ 4,134	\$ 2,167,350	\$ 2,164,420
Rend Lake	\$ 3,265,260	\$ -	\$ -	\$ 3,265,260	\$ 3,265,260	\$ -	\$ -	\$ 3,265,260	\$ 3,260,845
Richland	\$ 2,103,603	\$ -	\$ 2,057,887	\$ -	\$ 2,057,887	\$ -	\$ -	\$ 2,057,887	\$ 2,055,105
Rock Valley	\$ 3,803,474	\$ 4,283,273	\$ -	\$ -	\$ 4,283,273	\$ 479,799	\$ 7,879	\$ 3,811,353	\$ 3,806,200
Sandburg	\$ 1,678,741	\$ -	\$ 1,630,088	\$ -	\$ 1,630,088	\$ -	\$ -	\$ 1,630,088	\$ 1,627,884
Sauk Valley	\$ 1,421,759	\$ 1,359,492	\$ -	\$ -	\$ 1,359,492	\$ -	\$ -	\$ 1,359,492	\$ 1,357,654
Shawnee	\$ 2,142,163	\$ -	\$ 2,111,338	\$ -	\$ 2,111,338	\$ -	\$ -	\$ 2,111,338	\$ 2,108,483
South Suburban	\$ 3,308,104	\$ 3,153,910	\$ -	\$ -	\$ 3,153,910	\$ -	\$ -	\$ 3,153,910	\$ 3,149,646
Southeastern	\$ 2,056,934	\$ -	\$ 1,783,243	\$ -	\$ 1,783,243	\$ -	\$ -	\$ 1,783,243	\$ 1,780,832
Southwestern	\$ 6,296,410	\$ 6,287,960	\$ -	\$ -	\$ 6,287,960	\$ -	\$ -	\$ 6,287,960	\$ 6,279,458
Spoon River	\$ 1,029,640	\$ 977,777	\$ -	\$ -	\$ 977,777	\$ -	\$ -	\$ 977,777	\$ 976,455
Triton	\$ 6,616,749	\$ 5,947,851	\$ -	\$ -	\$ 5,947,851	\$ -	\$ -	\$ 5,947,851	\$ 5,939,809
Waubensee	\$ 4,649,576	\$ 4,764,399	\$ -	\$ -	\$ 4,764,399	\$ 114,823	\$ 1,886	\$ 4,651,462	\$ 4,645,172
Wood	\$ 1,228,327	\$ 1,249,665	\$ -	\$ -	\$ 1,249,665	\$ 21,338	\$ 350	\$ 1,228,677	\$ 1,227,016
	\$ 198,811,000	\$ 115,731,141	\$ 73,688,824	\$ 10,501,613	\$ 199,921,578	\$ 8,530,800	\$ 8,390,715	\$ 191,530,862	\$ 191,271,900

¹The better of allocation is based on the lesser decrease with each method. If an increase occurred for both methods, the new cost allocation was used.

²The college had an increase with the old method and decrease with the new

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Table 8 displays the unrestricted funded hours used in calculating the credit hour grant.

Table 8
FUNDED¹ UNRESTRICTED HOURS USED IN FY2013 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	65,304.7	6,284.3	18,238.5	11,510.2	11,172.0	14,232.9	126,742.6
508	CHICAGO	505,897.0	54,590.0	72,682.0	51,648.0	136,247.0	333,350.0	1,154,414.0
507	DANVILLE	32,814.5	4,721.0	9,996.0	8,615.0	5,136.0	314.0	61,596.5
502	DUPAGE	292,177.3	41,384.8	43,381.5	28,283.0	35,802.7	22,288.2	463,317.5
509	ELGIN	118,790.0	15,722.0	21,573.5	15,158.0	20,480.0	10,335.0	202,058.5
512	HARPER	208,698.5	22,388.5	17,321.0	18,045.5	29,972.0	7,965.5	304,391.0
601	HEARTLAND	77,010.0	3,571.0	5,144.0	5,765.0	11,770.0	2,751.5	106,011.5
519	HIGHLAND	30,545.0	3,347.0	6,473.0	5,756.5	6,417.0	428.5	52,967.0
514	ILLINOIS CENTRAL	157,456.0	12,765.0	23,142.0	16,131.5	14,919.0	3,126.0	227,539.5
529	ILLINOIS EASTERN	69,362.3	10,953.5	51,021.2	23,963.0	4,902.7	1,168.7	161,371.3
513	ILLINOIS VALLEY	58,028.0	5,452.0	14,597.0	8,674.0	7,496.0	292.5	94,539.5
525	JOLIET	217,416.5	22,038.0	36,840.5	23,696.5	40,978.0	0.0	340,969.5
520	KANKAKEE	46,373.5	4,413.5	9,707.0	16,458.5	12,211.0	10,362.0	99,525.5
501	KASKASKIA	58,260.0	10,226.5	16,292.0	15,633.0	7,152.0	116.0	107,679.5
523	KISHWAUKEE	55,365.0	5,224.5	9,111.0	6,920.5	11,085.0	182.5	87,888.5
532	LAKE COUNTY	175,907.0	16,713.0	27,619.5	19,698.0	26,098.0	26,666.8	292,702.3
517	LAKE LAND	88,502.5	21,523.5	48,394.5	21,418.0	8,080.5	144.0	188,063.0
536	LEWIS & CLARK	77,216.0	11,618.5	16,657.5	8,952.5	13,583.0	1,254.0	129,281.5
526	LINCOLN LAND	99,953.5	7,189.5	14,797.0	12,483.5	16,618.0	0.0	151,041.5
530	LOGAN	79,818.7	16,088.0	20,476.8	16,029.7	6,212.3	2,351.2	140,976.7
528	MC HENRY	101,848.0	9,253.0	5,422.5	5,878.0	11,083.0	1,319.0	134,803.5
524	MORAIN VALLEY	214,928.0	16,236.0	26,785.5	26,485.5	32,727.0	0.0	317,162.0
527	MORTON	53,960.0	6,021.0	4,023.0	5,379.0	10,156.0	0.0	79,539.0
535	OAKTON	135,418.0	15,937.5	11,550.5	17,273.5	17,397.0	5,987.0	203,563.5
505	PARKLAND	119,369.5	20,627.0	26,921.0	13,254.5	20,602.0	585.0	201,359.0
515	PRAIRIE STATE	67,167.0	3,264.0	6,598.5	8,318.5	15,602.0	885.0	101,835.0
521	REND LAKE	45,308.0	7,079.0	18,001.5	16,461.0	4,109.5	2,314.0	93,273.0
537	RICHLAND	39,087.5	4,313.0	16,510.5	6,313.0	6,256.0	0.0	72,480.0
511	ROCK VALLEY	119,522.5	8,123.5	19,222.5	11,267.0	16,804.0	935.0	175,874.5
518	SANDBURG	28,084.0	4,126.5	3,453.5	9,768.0	3,617.0	410.0	49,459.0
506	SAUK VALLEY	32,636.0	4,159.0	4,534.0	5,663.0	4,958.0	0.0	51,950.0
531	SHAWNEE	33,336.0	4,679.3	3,495.0	8,159.0	3,774.0	7,328.0	60,771.3
510	SOUTH SUBURBAN	72,090.0	9,369.0	4,906.5	16,008.0	24,161.0	90.0	126,624.5
533	SOUTHEASTERN	22,644.7	5,169.5	12,436.2	7,616.2	1,595.3	1.7	49,463.5
522	SOUTHWESTERN	137,845.0	21,646.5	44,535.5	16,030.5	29,732.0	644.0	250,433.5
534	SPOON RIVER	26,583.0	1,063.3	4,655.2	3,430.8	2,977.0	0.0	38,709.3
504	TRITON	132,636.8	14,275.0	25,006.0	15,197.2	20,335.7	13,333.2	220,783.8
516	WAUBONSEE	120,340.0	15,318.5	11,477.0	11,752.0	17,676.0	7,977.0	184,540.5
539	WOOD	<u>30,235.0</u>	<u>3,955.0</u>	<u>7,092.0</u>	<u>3,476.0</u>	<u>5,065.0</u>	<u>0.0</u>	49,823.0
Totals		4,047,935.0	470,829.8	740,091.8	542,570.5	674,959.7	479,138.0	6,955,524.9

¹ Funded hours are the greater of the FY2011 actual hours or the calculated three-year average

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Table 9
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	62,385.3	6,224.0	17,380.2	11,106.8	10,449.0	13,358.8	120,904.2
508 CHICAGO	463,790.7	47,951.8	77,713.3	51,694.8	134,460.7	351,953.7	1,127,565.0
507 DANVILLE	30,462.2	4,466.8	10,018.0	8,124.7	4,860.3	647.3	58,579.3
502 DUPAGE	292,177.3	41,384.8	43,381.5	28,283.0	35,802.7	22,288.2	463,317.5
509 ELGIN	110,887.7	13,933.2	20,053.2	13,981.2	18,832.7	12,076.3	189,764.2
512 HARPER	204,251.2	20,590.7	15,842.8	16,763.2	29,432.3	8,105.7	294,985.8
540 HEARTLAND	73,318.7	3,711.8	5,080.0	5,009.0	11,264.7	2,446.8	100,831.0
519 HIGHLAND	29,397.7	3,180.3	5,360.8	5,491.5	6,123.3	502.0	50,055.7
514 ILLINOIS CENTRAL	155,252.0	12,839.7	22,378.3	15,827.2	13,867.0	2,946.7	223,110.8
529 ILLINOIS EASTERN	69,362.3	10,953.5	51,021.2	23,963.0	4,902.7	1,168.7	161,371.3
513 ILLINOIS VALLEY	54,576.2	5,226.0	14,176.5	7,478.2	6,983.3	545.3	88,985.5
525 JOLIET	188,614.3	25,292.8	35,297.3	21,932.5	34,754.0	0.0	305,891.0
520 KANKAKEE	42,436.8	4,092.8	7,992.8	15,687.5	10,919.0	9,908.8	91,037.8
501 KASKASKIA	58,002.0	9,863.0	16,076.7	15,697.2	6,707.0	452.8	106,798.7
523 KISHWAUKEE	52,609.3	4,674.2	8,449.2	6,633.3	9,830.0	500.0	82,696.0
532 LAKE COUNTY	167,644.2	15,726.0	25,473.3	18,816.7	24,045.3	29,454.2	281,159.7
517 LAKE LAND	87,979.3	20,014.8	44,044.7	17,689.3	7,618.2	148.8	177,495.2
536 LEWIS & CLARK	75,453.7	11,494.8	15,830.0	8,950.2	12,483.0	1,382.2	125,593.8
526 LINCOLN LAND	96,326.8	6,425.2	14,709.3	12,076.0	14,508.0	0.0	144,045.3
530 LOGAN	79,818.7	16,088.0	20,476.8	16,029.7	6,212.3	2,351.2	140,976.7
528 MC HENRY	94,133.3	8,667.8	4,943.3	5,090.7	10,900.5	1,227.2	124,962.8
524 MORAIN VALLEY	208,992.0	16,026.0	26,984.2	24,789.5	33,693.3	0.0	310,485.0
527 MORTON	49,336.7	5,567.3	3,998.2	5,193.8	9,103.0	0.0	73,199.0
535 OAKTON	130,925.7	15,190.0	12,004.3	19,063.2	17,156.8	5,881.2	200,221.2
505 PARKLAND	117,197.0	11,575.8	26,967.3	13,166.8	18,744.0	540.0	188,191.0
515 PRAIRIE STATE	61,956.7	3,689.0	6,565.0	7,578.3	14,500.7	553.0	94,842.7
521 REND LAKE	46,719.0	6,779.3	18,084.3	14,925.3	4,138.5	2,003.2	92,649.7
537 RICHLAND	37,088.5	4,606.3	17,731.5	6,219.3	5,606.0	32.3	71,284.0
511 ROCK VALLEY	113,755.3	7,618.7	18,776.5	11,545.3	16,208.7	697.3	168,601.8
518 SANDBURG	27,927.2	3,714.8	3,773.7	9,242.7	3,413.7	443.0	48,515.0
506 SAUK VALLEY	31,231.0	4,168.5	5,190.7	5,917.0	4,747.7	0.0	51,254.8
531 SHAWNEE	33,336.0	4,679.3	3,495.0	8,159.0	3,774.0	7,328.0	60,771.3
510 SOUTH SUBURBAN	68,036.5	10,824.7	5,584.4	16,708.8	23,043.3	329.3	124,527.1
533 SOUTHEASTERN	22,644.7	5,169.5	12,436.2	7,616.2	1,595.3	1.7	49,463.5
522 SOUTHWESTERN	136,237.3	21,599.5	43,636.7	15,191.0	28,416.7	405.3	245,486.5
534 SPOON RIVER	26,583.0	1,063.3	4,655.2	3,430.8	2,977.0	0.0	38,709.3
504 TRITON	132,636.8	14,275.0	25,006.0	15,197.2	20,335.7	13,333.2	220,783.8
516 WAUBONSEE	113,215.0	13,291.2	10,953.2	11,696.8	17,559.5	8,903.3	175,619.0
539 WOOD	<u>30,350.0</u>	<u>4,022.7</u>	<u>6,591.8</u>	<u>3,795.2</u>	<u>4,848.0</u>	<u>0.0</u>	49,607.7
TOTAL	3,877,048.0	446,663.2	728,133.4	525,761.8	644,817.8	501,915.5	6,724,339.7

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Table 10
FY2011 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	65,304.7	6,284.3	18,238.5	11,510.2	11,172.0	14,232.9	126,742.6
508 CHICAGO	505,897.0	54,590.0	72,682.0	51,648.0	136,247.0	333,350.0	1,154,414.0
507 DANVILLE	32,814.5	4,721.0	9,996.0	8,615.0	5,136.0	314.0	61,596.5
502 DUPAGE	292,004.5	41,318.5	43,076.5	28,849.0	33,681.0	12,671.0	451,600.5
509 ELGIN	118,790.0	15,722.0	21,573.5	15,158.0	20,480.0	10,335.0	202,058.5
512 HARPER	208,698.5	22,388.5	17,321.0	18,045.5	29,972.0	7,965.5	304,391.0
540 HEARTLAND	77,010.0	3,571.0	5,144.0	5,765.0	11,770.0	2,751.5	106,011.5
519 HIGHLAND	30,545.0	3,347.0	6,473.0	5,756.5	6,417.0	428.5	52,967.0
514 ILLINOIS CENTRAL	157,456.0	12,765.0	23,142.0	16,131.5	14,919.0	3,126.0	227,539.5
529 ILLINOIS EASTERN	62,315.0	10,551.5	47,170.0	25,343.5	4,581.0	1,043.0	151,004.0
513 ILLINOIS VALLEY	58,028.0	5,452.0	14,597.0	8,674.0	7,496.0	292.5	94,539.5
525 JOLIET	217,416.5	22,038.0	36,840.5	23,696.5	40,978.0	0.0	340,969.5
520 KANKAKEE	46,373.5	4,413.5	9,707.0	16,458.5	12,211.0	10,362.0	99,525.5
501 KASKASKIA	58,260.0	10,226.5	16,292.0	15,633.0	7,152.0	116.0	107,679.5
523 KISHWAUKEE	55,365.0	5,224.5	9,111.0	6,920.5	11,085.0	182.5	87,888.5
532 LAKE COUNTY	175,907.0	16,713.0	27,619.5	19,698.0	26,098.0	26,666.8	292,702.3
517 LAKE LAND	88,502.5	21,523.5	48,394.5	21,418.0	8,080.5	144.0	188,063.0
536 LEWIS & CLARK	77,216.0	11,618.5	16,657.5	8,952.5	13,583.0	1,254.0	129,281.5
526 LINCOLN LAND	99,953.5	7,189.5	14,797.0	12,483.5	16,618.0	0.0	151,041.5
530 LOGAN	78,108.5	16,073.5	19,619.5	16,693.0	6,250.0	1,912.5	138,657.0
528 MC HENRY	101,848.0	9,253.0	5,422.5	5,878.0	11,083.0	1,319.0	134,803.5
524 MORAIN VALLEY	214,928.0	16,236.0	26,785.5	26,485.5	32,727.0	0.0	317,162.0
527 MORTON	53,960.0	6,021.0	4,023.0	5,379.0	10,156.0	0.0	79,539.0
535 OAKTON	135,418.0	15,937.5	11,550.5	17,273.5	17,397.0	5,987.0	203,563.5
505 PARKLAND	119,369.5	20,627.0	26,921.0	13,254.5	20,602.0	585.0	201,359.0
515 PRAIRIE STATE	67,167.0	3,264.0	6,598.5	8,318.5	15,602.0	885.0	101,835.0
521 REND LAKE	45,308.0	7,079.0	18,001.5	16,461.0	4,109.5	2,314.0	93,273.0
537 RICHLAND	39,087.5	4,313.0	16,510.5	6,313.0	6,256.0	0.0	72,480.0
511 ROCK VALLEY	119,522.5	8,123.5	19,222.5	11,267.0	16,804.0	935.0	175,874.5
518 SANDBURG	28,084.0	4,126.5	3,453.5	9,768.0	3,617.0	410.0	49,459.0
506 SAUK VALLEY	32,636.0	4,159.0	4,534.0	5,663.0	4,958.0	0.0	51,950.0
531 SHAWNEE	32,657.0	3,959.0	2,634.5	8,990.0	3,951.0	6,872.0	59,063.5
510 SOUTH SUBURBAN	72,090.0	9,369.0	4,906.5	16,008.0	24,161.0	90.0	126,624.5
533 SOUTHEASTERN	22,319.5	4,477.5	8,089.0	7,361.0	1,984.0	0.0	44,231.0
522 SOUTHWESTERN	137,845.0	21,646.5	44,535.5	16,030.5	29,732.0	644.0	250,433.5
534 SPOON RIVER	26,720.5	966.5	2,606.5	3,468.5	3,004.0	0.0	36,766.0
504 TRITON	132,051.0	13,704.5	23,821.5	14,516.5	23,069.0	10,361.5	217,524.0
516 WAUBONSEE	120,340.0	15,318.5	11,477.0	11,752.0	17,676.0	7,977.0	184,540.5
539 WOOD	<u>30,235.0</u>	<u>3,955.0</u>	<u>7,092.0</u>	<u>3,476.0</u>	<u>5,065.0</u>	<u>0.0</u>	49,823.0
TOTAL	4,037,552.2	468,267.3	726,637.5	545,113.2	675,880.0	465,527.2	6,918,977.4

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Table 11
FY2013 CREDIT HOUR GRANT ALLOCATION

	Baccalaureate	Business	Technical	Health	Remedial	ABE/ASE	Total	FY2013 Loss Limit ¹	FY2013 Credit Hour Grant Allocation	Square Footage Allocation	Total Base Operating Grant
Black Hawk	\$ 1,388,396	\$ 219,699	\$ 564,632	\$ 678,100	\$ 78,512	\$ 835,662	\$ 3,765,000	\$ 132,853	\$ 3,897,853	\$ 20,115	\$ 3,917,968
Chicago	\$ 10,755,509	\$ 1,908,461	\$ 2,250,107	\$ 3,042,736	\$ 957,486	\$ 19,572,115	\$ 38,486,414	\$ 5,605,210	\$ 44,091,624	\$ 152,233	\$ 44,243,857
Danville	\$ 697,645	\$ 165,046	\$ 309,459	\$ 507,535	\$ 36,094	\$ 18,436	\$ 1,734,214	\$ (10,625)	\$ 1,723,589	\$ 15,667	\$ 1,739,256
DuPage	\$ 6,211,770	\$ 1,446,810	\$ 1,343,015	\$ 1,666,235	\$ 251,606	\$ 1,308,614	\$ 12,228,050	\$ (16,629)	\$ 12,211,421	\$ 70,865	\$ 12,282,286
Elgin	\$ 2,525,508	\$ 549,640	\$ 667,878	\$ 893,002	\$ 143,925	\$ 606,803	\$ 5,386,755	\$ (321,518)	\$ 5,065,237	\$ 31,621	\$ 5,096,858
Harper	\$ 4,436,987	\$ 782,700	\$ 536,228	\$ 1,063,114	\$ 210,631	\$ 467,682	\$ 7,497,341	\$ (1,064,776)	\$ 6,432,564	\$ 45,849	\$ 6,478,413
Hearthland	\$ 1,637,254	\$ 124,842	\$ 159,249	\$ 339,633	\$ 82,715	\$ 161,550	\$ 2,505,242	\$ (583,008)	\$ 1,922,234	\$ 17,898	\$ 1,940,132
Highland	\$ 649,395	\$ 117,011	\$ 200,393	\$ 339,132	\$ 45,096	\$ 25,159	\$ 1,376,186	\$ (101,354)	\$ 1,274,832	\$ 10,665	\$ 1,285,497
Illinois Central	\$ 3,347,558	\$ 446,263	\$ 716,436	\$ 950,354	\$ 104,844	\$ 183,538	\$ 5,748,993	\$ (486,266)	\$ 5,262,727	\$ 37,753	\$ 5,300,480
Illinois Eastern	\$ 1,474,662	\$ 382,933	\$ 1,579,525	\$ 1,411,731	\$ 34,454	\$ 68,616	\$ 4,951,922	\$ 1,173,974	\$ 6,125,896	\$ 22,960	\$ 6,148,856
Illinois Valley	\$ 1,233,691	\$ 190,601	\$ 451,897	\$ 511,011	\$ 52,679	\$ 17,174	\$ 2,457,053	\$ (179,268)	\$ 2,277,785	\$ 13,503	\$ 2,291,288
Joliet	\$ 4,622,334	\$ 770,446	\$ 1,140,517	\$ 1,396,031	\$ 287,976	\$ -	\$ 8,217,304	\$ (1,168,794)	\$ 7,048,510	\$ 32,637	\$ 7,081,147
Kankakee	\$ 985,913	\$ 154,296	\$ 300,512	\$ 969,619	\$ 85,814	\$ 608,388	\$ 3,104,541	\$ 190,547	\$ 3,295,089	\$ 13,512	\$ 3,308,601
Kaskaskia	\$ 1,238,624	\$ 357,518	\$ 504,372	\$ 920,986	\$ 50,261	\$ 6,811	\$ 3,078,571	\$ 241,457	\$ 3,320,027	\$ 15,253	\$ 3,335,280
Kishwaukee	\$ 1,177,075	\$ 182,648	\$ 282,061	\$ 407,707	\$ 77,901	\$ 10,715	\$ 2,138,107	\$ (258,558)	\$ 1,879,549	\$ 15,239	\$ 1,894,788
Lake County	\$ 3,739,831	\$ 584,285	\$ 855,051	\$ 1,160,467	\$ 183,406	\$ 1,565,699	\$ 8,088,739	\$ 13,102	\$ 8,101,841	\$ 36,183	\$ 8,138,024
Lake Land	\$ 1,881,587	\$ 752,460	\$ 1,498,208	\$ 1,261,797	\$ 56,786	\$ 8,455	\$ 5,459,294	\$ (222,381)	\$ 5,236,913	\$ 20,240	\$ 5,257,153
Lewis & Clark	\$ 1,641,633	\$ 406,182	\$ 515,687	\$ 527,418	\$ 95,456	\$ 73,627	\$ 3,260,002	\$ (4,441)	\$ 3,255,561	\$ 24,905	\$ 3,280,466
Lincoln Land	\$ 2,125,039	\$ 251,344	\$ 458,089	\$ 735,440	\$ 116,784	\$ -	\$ 3,686,696	\$ (463,956)	\$ 3,222,740	\$ 20,359	\$ 3,243,099
Logan	\$ 1,696,967	\$ 562,435	\$ 633,927	\$ 944,355	\$ 43,658	\$ 138,045	\$ 4,019,386	\$ 110,023	\$ 4,129,409	\$ 21,461	\$ 4,150,870
McHenry	\$ 2,165,316	\$ 323,484	\$ 167,871	\$ 346,290	\$ 77,887	\$ 77,443	\$ 3,158,291	\$ (980,777)	\$ 2,177,514	\$ 15,680	\$ 2,193,194
Moraine Valley	\$ 4,569,428	\$ 567,609	\$ 829,232	\$ 1,560,339	\$ 229,992	\$ -	\$ 7,756,599	\$ (761,991)	\$ 6,994,609	\$ 38,342	\$ 7,032,951
Morton	\$ 1,147,204	\$ 210,494	\$ 124,545	\$ 316,893	\$ 71,372	\$ -	\$ 1,870,508	\$ (379,727)	\$ 1,490,781	\$ 9,240	\$ 1,500,021
Oakton	\$ 2,879,024	\$ 557,174	\$ 357,583	\$ 1,017,633	\$ 122,259	\$ 351,517	\$ 5,285,189	\$ (7,178)	\$ 5,278,011	\$ 23,999	\$ 5,302,010
Parkland	\$ 2,537,828	\$ 721,118	\$ 833,427	\$ 780,862	\$ 144,782	\$ 34,347	\$ 5,052,364	\$ (631,112)	\$ 4,421,253	\$ 29,173	\$ 4,450,426
Prairie State	\$ 1,427,989	\$ 114,109	\$ 204,278	\$ 490,067	\$ 109,644	\$ 51,961	\$ 2,398,049	\$ (250,570)	\$ 2,147,479	\$ 16,941	\$ 2,164,420
Rend Lake	\$ 963,260	\$ 247,481	\$ 557,295	\$ 969,766	\$ 28,880	\$ 135,863	\$ 2,902,545	\$ 342,171	\$ 3,244,716	\$ 16,129	\$ 3,260,845
Richland	\$ 831,011	\$ 150,782	\$ 511,136	\$ 371,917	\$ 43,965	\$ -	\$ 1,908,811	\$ 134,952	\$ 2,043,763	\$ 11,342	\$ 2,055,105
Rock Valley	\$ 2,541,081	\$ 283,997	\$ 595,095	\$ 663,772	\$ 118,091	\$ 54,897	\$ 4,256,933	\$ (477,074)	\$ 3,779,860	\$ 26,340	\$ 3,806,200
Sandburg	\$ 597,074	\$ 144,262	\$ 106,914	\$ 575,462	\$ 25,419	\$ 24,073	\$ 1,473,203	\$ 144,698	\$ 1,617,901	\$ 9,983	\$ 1,627,884
Sauk Valley	\$ 693,850	\$ 145,398	\$ 140,365	\$ 333,624	\$ 34,843	\$ -	\$ 1,348,080	\$ (1,838)	\$ 1,346,242	\$ 11,412	\$ 1,357,654
Shawnee	\$ 708,732	\$ 163,589	\$ 108,199	\$ 480,671	\$ 26,522	\$ 430,252	\$ 1,917,965	\$ 183,041	\$ 2,101,006	\$ 7,477	\$ 2,108,483
South Suburban	\$ 1,532,653	\$ 327,539	\$ 151,897	\$ 943,078	\$ 169,793	\$ 5,284	\$ 3,130,245	\$ (4,264)	\$ 3,125,981	\$ 23,665	\$ 3,149,646
Southeastern	\$ 481,432	\$ 180,725	\$ 385,002	\$ 448,691	\$ 11,211	\$ 98	\$ 1,507,159	\$ 263,818	\$ 1,770,977	\$ 9,855	\$ 1,780,832
Southwestern	\$ 2,930,622	\$ 756,760	\$ 1,378,741	\$ 944,404	\$ 208,944	\$ 37,811	\$ 6,257,282	\$ (8,502)	\$ 6,248,780	\$ 30,678	\$ 6,279,458
Spoon River	\$ 565,162	\$ 37,174	\$ 144,116	\$ 202,121	\$ 20,921	\$ -	\$ 969,493	\$ (1,322)	\$ 968,171	\$ 8,284	\$ 976,455
Triton	\$ 2,819,895	\$ 499,053	\$ 774,142	\$ 895,310	\$ 142,910	\$ 782,836	\$ 5,914,146	\$ (8,042)	\$ 5,906,104	\$ 33,705	\$ 5,939,809
Waubensee	\$ 2,558,461	\$ 535,533	\$ 355,308	\$ 692,345	\$ 124,219	\$ 468,357	\$ 4,734,224	\$ (119,226)	\$ 4,614,997	\$ 30,175	\$ 4,645,172
Wood	\$ 642,804	\$ 138,266	\$ 219,556	\$ 204,781	\$ 35,595	\$ -	\$ 1,241,003	\$ (22,649)	\$ 1,218,354	\$ 8,662	\$ 1,227,016
TOTALS	\$ 86,060,207	\$ 16,460,166	\$ 22,911,938	\$ 31,964,428	\$ 4,743,332	\$ 28,131,828	\$ 190,271,899	\$ -	\$ 190,271,900	\$ 1,000,000	\$ 191,271,900

¹ Table 7 displays the loss limit in detail.

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Table 12
FISCAL YEAR 2013 SQUARE FOOTAGE GRANT ALLOCATION

	FY2011 Total GSF	FY 2011 Student Headcount	GSF/ Student	GSF @ Actual or State Ave.	Amt./Student Greater Than Average	Total Weighted GSF**	Total Allocation
Black Hawk	532,891	13,098	40.68	493,402	3.01	513,147	\$20,115
Chicago	3,898,843	102,684	37.97	3,868,112	0.30	3,883,478	\$152,233
Danville	444,537	9,418	47.20	354,777	9.53	399,657	\$15,667
DuPage	1,807,778	48,128	37.56	1,807,778	-	1,807,778	\$70,865
Elgin	884,157	19,357	45.68	729,179	8.01	806,668	\$31,621
Harper	1,307,989	27,376	47.78	1,031,256	10.11	1,169,622	\$45,849
Heartland	527,693	10,233	51.57	385,478	13.90	456,585	\$17,898
Highland	341,878	5,369	63.68	202,251	26.01	272,064	\$10,665
Illinois Central	1,188,832	19,573	60.74	737,316	23.07	963,074	\$37,753
Ill. Eastern	585,725	31,382	18.66	585,725	-	585,725	\$22,960
Illinois Valley	375,711	8,315	45.18	313,227	7.51	344,469	\$13,503
Joliet	832,579	31,847	26.14	832,579	-	832,579	\$32,637
Kankakee	344,703	10,765	32.02	344,703	-	344,703	\$13,512
Kaskaskia	417,835	9,566	43.68	360,352	6.01	389,093	\$15,253
Kishwaukee	491,654	7,588	64.79	285,840	27.12	388,747	\$15,239
Lake County	923,025	31,045	29.73	923,025	-	923,025	\$36,183
Lake Land	516,313	21,523	23.99	516,313	-	516,313	\$20,240
Lewis & Clark	806,440	12,323	65.44	464,208	27.77	635,324	\$24,905
Lincoln Land	519,353	14,666	35.41	519,353	-	519,353	\$20,359
Logan	547,478	19,035	28.76	547,478	-	547,478	\$21,461
McHenry	399,988	11,541	34.66	399,988	-	399,988	\$15,680
Moraine Valley	978,097	31,301	31.25	978,097	-	978,097	\$38,342
Morton	235,718	8,335	28.28	235,718	-	235,718	\$9,240
Oakton	612,225	27,138	22.56	612,225	-	612,225	\$23,999
Parkland	816,372	17,840	45.76	672,034	8.09	744,203	\$29,173
Prairie State	432,176	12,010	35.98	432,176	-	432,176	\$16,941
Rend Lake	411,451	14,698	27.99	411,451	-	411,451	\$16,129
Richland	293,940	7,559	38.89	284,748	1.22	289,344	\$11,342
Rock Valley	728,865	16,326	44.64	615,001	6.97	671,933	\$26,340
Sandburg	326,923	4,843	67.50	182,436	29.83	254,680	\$9,983
Sauk Valley	406,664	4,661	87.25	175,580	49.58	291,122	\$11,412
Shawnee	190,728	7,312	26.08	190,728	-	190,728	\$7,477
South Suburban	608,107	15,909	38.22	599,293	0.55	603,700	\$23,665
Southeastern	258,194	6,494	39.76	244,629	2.09	251,412	\$9,855
Southwestern	782,600	24,685	31.70	782,600	-	782,600	\$30,678
Spoon River	266,889	4,135	64.54	155,766	26.87	211,327	\$8,284
Triton	859,828	25,255	34.05	859,828	-	859,828	\$33,705
Waubensee	815,030	19,233	42.38	724,508	4.71	769,769	\$30,175
Wood	282,576	4,231	66.79	159,382	29.12	220,979	\$8,662
	27,001,785	716,797	37.67	24,018,540		25,510,163	\$1,000,000

* 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)

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SMALL COLLEGE GRANTS. A flat grant of \$50,000 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 \$50,000 grant. These districts have fewer discretionary dollars and a greater percentage of their budget allocated to fixed costs than do larger districts.

Table 13
FISCAL YEAR 2013 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	4,649	\$0	x			\$0	\$0
CHICAGO	40,238	\$0				\$0	\$0
DANVILLE	1,979	\$50,000	x		x	\$0	\$50,000
DUPAGE	16,143	\$0				\$0	\$0
ELGIN	7,204	\$0				\$0	\$0
HARPER	10,351	\$0				\$0	\$0
HEARTLAND	3,617	\$0	x			\$0	\$0
HIGHLAND	1,849	\$50,000	x		x	\$0	\$50,000
ILLINOIS CENTRAL	7,655	\$0	x			\$0	\$0
ILLINOIS EASTERN	5,509	\$0	x			\$0	\$0
ILLINOIS VALLEY	3,044	\$0	x			\$0	\$0
JOLIET	11,852	\$0				\$0	\$0
KANKAKEE	3,577	\$0	x			\$0	\$0
KASKASKIA	3,585	\$0	x			\$0	\$0
KISHWAUKEE	3,063	\$0	x			\$0	\$0
LAKE COUNTY	10,031	\$0				\$0	\$0
LAKE LAND	5,313	\$0	x			\$0	\$0
LEWIS & CLARK	4,492	\$0	x			\$0	\$0
LINCOLN LAND	5,144	\$0	x			\$0	\$0
LOGAN	4,810	\$0	x			\$0	\$0
MC HENRY	4,687	\$0				\$0	\$0
MORAIN VALLEY	11,014	\$0	x			\$0	\$0
MORTON	3,243	\$0	x			\$0	\$0
OAKTON	7,427	\$0				\$0	\$0
PARKLAND	6,914	\$0	x			\$0	\$0
PRAIRIE STATE	3,557	\$0	x			\$0	\$0
REND LAKE	3,049	\$0	x	x		\$0	\$0
RICHLAND	2,189	\$50,000	x			\$0	\$50,000
ROCK VALLEY	6,302	\$0	x			\$0	\$0
SANDBURG	1,737	\$50,000	x		x	\$0	\$50,000
SAUK VALLEY	1,777	\$50,000	x		x	\$0	\$50,000
SHAWNEE	2,093	\$50,000	x	x		\$0	\$50,000
SOUTH SUBURBAN	4,732	\$0	x			\$0	\$0
SOUTHEASTERN	1,599	\$50,000	x	x	x	\$50,000	\$100,000
SOUTHWESTERN	8,827	\$0	x			\$0	\$0
SPOON RIVER	1,344	\$50,000	x	x	x	\$50,000	\$100,000
TRITON	8,271	\$0				\$0	\$0
WAUBONSEE	6,932	\$0	x			\$0	\$0
WOOD	<u>1,694</u>	<u>\$50,000</u>	x		x	\$0	<u>\$50,000</u>
TOTALS	241,493	\$450,000					\$550,000

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Equalization Funding. Equalization grants attempt to reduce the disparity among districts in local property tax funds available per student. Tables 14 and 15 detail the calculation of fiscal year 2013 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 14 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 2013 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 2013, the equalization threshold was prorated at 74.04% of the calculated total threshold.

Table 14
FISCAL YEAR 2013 EQUALIZATION GRANT THRESHOLD

Lesser of: 2011 CPPRT or Two Year Average		\$43,038,317
Statewide Weighted Average Tax Rate	/	0.0021101
CPPRT Inflated by Statewide Average Tax Rate	=	<u>\$20,396,054,889</u>
Adjusted CPPRT		\$20,396,054,889
Lesser of: 2010 EAV or Two Year Average	+	<u>\$358,579,116,809</u>
Total	=	<u>\$378,975,171,697</u>
In-District FTE	/	221,245
Amount per In-District FTE	=	<u>\$1,712,923</u>
Statewide Weighted Average Tax Rate	x	0.0021101
Threshold	=	<u>\$3,614</u>
Proration	x	<u>0.7404</u>
Prorated Threshold	=	<u><u>\$2,676</u></u>

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Table 15
FISCAL YEAR 2013 EQUALIZATION GRANT CALCULATION

Statewide Weighted Average Tax Rate 0.0021101
Full Threshold \$3,614.00
Prorated Threshold \$2,676.00

	<u>EAVS</u>	In-District <u>FTE</u>	<u>CPPRT</u>	CPPRT inflated by <u>Tax Rate</u>	EAV and inflated CPPRT per FTE	Per FTE times <u>Tax Rate</u>	Full Threshold <u>Difference</u>	Full <u>Equalization</u>	Prorated Threshold <u>Difference</u>	FY 2013 Equalization <u>Grant</u>
BLACK HAWK	\$3,455,345,144	4,425	\$1,204,024	\$570,592,662	\$909,725	\$1,920	\$1,695	\$7,500,478	\$757	\$3,348,294
CHICAGO	\$82,052,222,695	38,866	\$11,978,522	\$5,676,676,053	\$2,257,195	\$4,763	(\$1,148)	\$0	(\$2,087)	\$0
DANVILLE	\$950,508,048	1,840	\$506,633	\$240,095,497	\$647,161	\$1,366	\$2,249	\$4,137,368	\$1,311	\$2,411,235
DUPAGE	\$45,330,911,551	14,944	\$1,365,287	\$647,015,511	\$3,076,711	\$6,492	(\$2,878)	\$0	(\$3,816)	\$0
ELGIN	\$13,451,233,701	6,859	\$495,808	\$234,965,661	\$1,995,272	\$4,210	(\$596)	\$0	(\$1,534)	\$0
HARPER	\$22,803,492,049	9,320	\$843,223	\$399,607,218	\$2,489,603	\$5,253	(\$1,639)	\$0	(\$2,577)	\$0
HEARTLAND	\$4,083,233,867	2,798	\$705,877	\$334,518,259	\$1,578,903	\$3,332	\$283	\$791,271	(\$655)	\$50,000
HIGHLAND	\$1,846,365,233	1,680	\$353,822	\$167,677,796	\$1,198,966	\$2,530	\$1,085	\$1,821,787	\$146	\$245,696
ILLINOIS CENTRAL	\$6,655,194,179	7,116	\$2,587,990	\$1,226,460,146	\$1,107,645	\$2,337	\$1,277	\$9,088,247	\$339	\$2,411,944
ILLINOIS EASTERN	\$1,266,328,720	4,037	\$591,184	\$280,164,993	\$383,101	\$808	\$2,806	\$11,327,587	\$1,868	\$7,540,072
ILLINOIS VALLEY	\$3,183,103,555	2,976	\$1,058,200	\$501,485,875	\$1,238,178	\$2,613	\$1,002	\$2,981,096	\$64	\$189,030
JOLIET	\$20,829,647,683	11,390	\$1,730,832	\$820,249,375	\$1,900,731	\$4,011	(\$396)	\$0	(\$1,335)	\$0
KANKAKEE	\$2,333,554,770	3,367	\$432,267	\$204,853,424	\$753,983	\$1,591	\$2,023	\$6,812,409	\$1,085	\$3,653,628
KASKASKIA	\$1,346,703,229	3,392	\$436,952	\$207,073,520	\$458,080	\$967	\$2,648	\$8,981,435	\$1,710	\$5,798,947
KISHWAUKEE	\$2,256,981,416	2,719	\$230,902	\$109,425,516	\$870,413	\$1,837	\$1,778	\$4,833,346	\$840	\$2,282,505
LAKE COUNTY	\$27,255,082,680	9,773	\$1,041,374	\$493,512,085	\$2,839,188	\$5,991	(\$2,377)	\$0	(\$3,315)	\$0
LAKE LAND	\$2,341,358,897	4,178	\$383,636	\$181,806,909	\$603,985	\$1,274	\$2,340	\$9,775,441	\$1,402	\$5,855,863
LEWIS & CLARK	\$3,589,355,702	4,468	\$872,618	\$413,537,787	\$895,980	\$1,891	\$1,724	\$7,701,527	\$786	\$3,509,777
LINCOLN LAND	\$5,445,680,777	4,889	\$967,367	\$458,439,624	\$1,207,666	\$2,548	\$1,066	\$5,212,296	\$128	\$625,307
LOGAN	\$1,718,630,250	4,524	\$553,281	\$262,202,285	\$437,874	\$924	\$2,691	\$12,171,223	\$1,752	\$7,926,808
MC HENRY	\$8,730,430,102	4,873	\$286,292	\$135,675,063	\$1,819,260	\$3,839	(\$224)	\$0	(\$1,163)	\$0
MORAIN VALLEY	\$12,844,448,092	9,369	\$1,106,026	\$524,150,642	\$1,426,902	\$3,011	\$604	\$5,654,552	(\$335)	\$50,000
MORTON	\$2,305,398,885	2,863	\$1,101,720	\$522,110,142	\$987,477	\$2,084	\$1,531	\$4,383,197	\$593	\$1,696,638
OAKTON	\$25,888,214,000	6,039	\$902,514	\$427,705,681	\$4,357,481	\$9,195	(\$5,580)	\$0	(\$6,519)	\$0
PARKLAND	\$4,770,422,109	4,993	\$1,938,583	\$918,703,166	\$1,139,329	\$2,404	\$1,210	\$6,043,798	\$272	\$1,358,731
PRAIRIE STATE	\$4,381,883,999	3,232	\$424,378	\$201,114,565	\$1,418,036	\$2,992	\$622	\$2,011,067	(\$316)	\$50,000
REND LAKE	\$773,164,929	2,687	\$377,961	\$179,117,593	\$354,404	\$748	\$2,867	\$7,702,692	\$1,928	\$5,181,609
RICHLAND	\$2,213,343,192	2,087	\$380,470	\$180,306,601	\$1,146,897	\$2,420	\$1,194	\$2,492,768	\$256	\$534,574
ROCK VALLEY	\$6,673,358,941	6,302	\$1,357,108	\$643,139,834	\$1,161,042	\$2,450	\$1,165	\$7,338,544	\$226	\$1,425,993
SANDBURG	\$1,443,431,711	1,549	\$239,041	\$113,282,632	\$1,005,132	\$2,121	\$1,494	\$2,313,131	\$555	\$859,998
SAUK VALLEY	\$1,532,954,631	1,750	\$408,572	\$193,624,042	\$986,692	\$2,082	\$1,532	\$2,681,569	\$594	\$1,039,753
SHAWNEE	\$547,347,876	2,032	\$433,926	\$205,639,579	\$370,572	\$782	\$2,833	\$5,755,600	\$1,894	\$3,849,108
SOUTH SUBURBAN	\$4,512,554,625	4,244	\$493,854	\$234,039,575	\$1,118,302	\$2,360	\$1,255	\$5,325,649	\$316	\$1,343,270
SOUTHEASTERN	\$446,966,020	1,561	\$197,117	\$93,414,731	\$346,277	\$731	\$2,884	\$4,500,297	\$1,946	\$3,036,113
SOUTHWESTERN	\$6,795,042,355	8,605	\$1,223,660	\$579,897,856	\$857,054	\$1,808	\$1,806	\$15,540,562	\$868	\$7,466,914
SPOON RIVER	\$771,872,754	1,095	\$806,740	\$382,317,993	\$1,053,729	\$2,224	\$1,391	\$1,523,598	\$453	\$495,895
TRITON	\$10,608,984,125	6,352	\$1,765,531	\$836,693,091	\$1,801,944	\$3,802	(\$188)	\$0	(\$1,126)	\$0
WAUBONSEE	\$9,860,199,578	6,394	\$812,861	\$385,218,630	\$1,602,328	\$3,381	\$233	\$1,492,184	(\$705)	\$50,000
WOOD	<u>\$1,284,164,743</u>	<u>1,657</u>	<u>\$442,163</u>	<u>\$209,543,278</u>	<u>\$901,354</u>	<u>\$1,902</u>	\$1,713	<u>\$2,837,953</u>	<u>\$774</u>	<u>\$1,283,098</u>
	\$358,579,116,809	221,245	\$43,038,317	\$20,396,054,889	\$1,712,923	\$3,614		\$170,732,672		\$75,570,800

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FY2013 Performance Allocation

	Degree Production of At Risk Students	Degree & Certificate Completion	Transfer to 4 Year	Transfer to 2 year	Remedial Advancement	Momentum Points	TOTAL
Black Hawk	\$ 1,545.14	\$ 2,048.86	\$ -	\$ -	\$ 198.66	\$ -	\$ 3,792.66
Chicago	\$ 3,602.30	\$ 3,484.54	\$ 2,123.48	\$ 283.28	\$ -	\$ 1,490.15	\$ 10,983.75
Danville	\$ 1,252.11	\$ 3,812.24	\$ 8,385.33	\$ 8,221.44	\$ 692.06	\$ 9,288.31	\$ 31,651.49
DuPage	\$ 3,052.79	\$ 1,107.71	\$ -	\$ -	\$ 1,256.13	\$ 4,001.63	\$ 9,418.26
Elgin	\$ 1,285.94	\$ 1,508.36	\$ -	\$ -	\$ 328.22	\$ 1,085.11	\$ 4,207.63
Harper	\$ 5,765.95	\$ 162.67	\$ 106.01	\$ -	\$ -	\$ 114.29	\$ 6,148.92
Heartland	\$ -	\$ 986.86	\$ -	\$ -	\$ -	\$ 1,945.03	\$ 2,931.89
Highland	\$ -	\$ 983.78	\$ 2,236.09	\$ 2,415.85	\$ 1,679.09	\$ 2,189.38	\$ 9,504.19
Illinois Central	\$ -	\$ -	\$ -	\$ 1,092.10	\$ 2,348.40	\$ 1,986.32	\$ 5,426.82
Illinois Eastern	\$ -	\$ 149.13	\$ -	\$ -	\$ 1,895.84	\$ 1,619.70	\$ 3,664.67
Illinois Valley	\$ 2,958.92	\$ 2,916.41	\$ -	\$ -	\$ 65.74	\$ 110.35	\$ 6,051.41
Joliet	\$ 3,549.72	\$ 1,967.66	\$ -	\$ -	\$ -	\$ -	\$ 5,517.38
Kankakee	\$ 1,402.17	\$ 1,422.60	\$ 4,065.62	\$ -	\$ 1,377.40	\$ 3,814.30	\$ 12,082.08
Kaskaskia	\$ 977.98	\$ 301.47	\$ 2,427.33	\$ -	\$ -	\$ 1,463.27	\$ 5,170.06
Kishwaukee	\$ 2,403.55	\$ 1,114.34	\$ 246.32	\$ -	\$ 1,525.46	\$ -	\$ 5,289.67
Lake County	\$ -	\$ 249.68	\$ 2,214.99	\$ 3,270.69	\$ 1,283.61	\$ 1,494.20	\$ 8,513.18
Lake Land	\$ 433.93	\$ 529.68	\$ -	\$ 2,568.26	\$ 882.54	\$ -	\$ 4,414.41
Lewis & Clark	\$ -	\$ 1,982.75	\$ -	\$ -	\$ 10,621.72	\$ 2,252.07	\$ 14,856.54
Lincoln Land	\$ 1,811.60	\$ 868.88	\$ 682.97	\$ 309.60	\$ 519.68	\$ -	\$ 4,192.73
Logan	\$ 4,424.31	\$ 4,199.61	\$ -	\$ 5,545.95	\$ 3,023.48	\$ 2,982.30	\$ 20,175.66
McHenry	\$ 1,675.20	\$ 1,136.21	\$ 6,874.93	\$ 6,885.17	\$ 3,272.81	\$ 3,856.28	\$ 23,700.61
Moraine Valley	\$ 1,184.15	\$ 548.77	\$ -	\$ -	\$ 235.10	\$ -	\$ 1,968.03
Morton	\$ -	\$ 525.87	\$ -	\$ -	\$ 2,534.91	\$ 1,750.83	\$ 4,811.61
Oakton	\$ -	\$ 1,369.92	\$ 508.20	\$ 2,306.88	\$ -	\$ 2,309.66	\$ 6,494.66
Parkland	\$ 2,418.40	\$ 985.02	\$ -	\$ -	\$ 343.89	\$ -	\$ 3,747.31
Prairie State	\$ 2,744.01	\$ 1,661.68	\$ -	\$ -	\$ -	\$ 2,280.87	\$ 6,686.56
Rend Lake	\$ 3,910.08	\$ 4,596.59	\$ 56.47	\$ -	\$ 2,012.35	\$ 1,589.61	\$ 12,165.10
Richland	\$ 1,682.60	\$ 1,073.08	\$ 4,458.03	\$ 3,610.10	\$ -	\$ -	\$ 10,823.81
Rock Valley	\$ 2,410.77	\$ 828.10	\$ -	\$ 1,932.68	\$ -	\$ 194.49	\$ 5,366.05
Sandburg	\$ 246.20	\$ 257.75	\$ 7,230.47	\$ 17,664.13	\$ -	\$ -	\$ 25,398.55
Sauk Valley	\$ 2,129.83	\$ 3,202.27	\$ -	\$ -	\$ -	\$ 476.97	\$ 5,809.07
Shawnee	\$ 2,679.06	\$ 4,155.39	\$ -	\$ -	\$ 2,560.71	\$ 5,420.11	\$ 14,815.27
South Suburban	\$ 540.82	\$ -	\$ 2,795.11	\$ -	\$ -	\$ -	\$ 3,335.93
Southeastern	\$ -	\$ 832.20	\$ -	\$ -	\$ 8,512.05	\$ -	\$ 9,344.25
Southwestern	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,709.83	\$ 1,709.86
Spoon River	\$ 2,253.33	\$ 5,847.79	\$ 9,084.11	\$ -	\$ 2,605.95	\$ 3,227.38	\$ 23,018.56
Triton	\$ 1,659.12	\$ 1,222.27	\$ 4,006.78	\$ 3,348.75	\$ 96.51	\$ -	\$ 10,333.43
Waubensee	\$ -	\$ 1,241.17	\$ 2,497.76	\$ 545.11	\$ -	\$ 1,347.55	\$ 5,631.59
Wood	\$ -	\$ 718.67	\$ -	\$ -	\$ 10,127.70	\$ -	\$ 10,846.37
TOTAL	\$ 60,000.00	\$ 59,999.98	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 59,999.99	\$ 360,000.00

FY 2013 Operating Budget Appropriation and Supporting Technical Data

DEGREE PRODUCTION OF AT-RISK STUDENTS:

Metric: at risk students who completed a degree or certificate
at risk students are defined as students with Pell or taking remedial courses

2009

Data Source: ICCB Annual Enrollment and Completion (A1)

	2008			Adjusted for Headcount	Final FY08 Total	Has Remedial			% Change	FY 2008 Headcount	FY 2009 Headcount	change	Final Change	Increased Performance	Allocation
	Pell Recipient	Has Remedial Hours	Total			Pell Recipient	Has Remedial Hours	Total							
Black Hawk	265	15	280	-	280.00	281	32	313	11.79%	12,326	12,474	1.20%	11.79%	0.1179	\$ 1,545.14
Chicago	1,976	295	2,271	-	2,271.00	2,623	272	2,895	27.48%	95,307	100,702	5.66%	27.48%	0.2748	\$ 3,602.30
Danville	151	27	178	-	178.00	173	22	195	9.55%	9,067	7,934	-12.50%	9.55%	0.0955	\$ 1,252.11
DuPage	494	133	627	-	627.00	594	179	773	23.29%	42,899	47,858	11.56%	23.29%	0.2329	\$ 3,052.79
Elgin	317	101	418	-	418.00	342	117	459	9.81%	15,980	16,929	5.94%	9.81%	0.0981	\$ 1,285.94
Harper	323	84	407	-	407.00	459	127	586	43.98%	25,817	26,154	1.31%	43.98%	0.4398	\$ 5,765.95
Heartland	232	50	282	-	282.00	219	41	260	-7.80%	8,857	9,623	8.65%	-7.80%	-	\$ -
Highland	131	24	155	147.30	147.30	118	17	135	-12.90%	5,333	5,068	-4.97%	-8.35%	-	\$ -
Illinois Central	474	69	543	532.28	532.28	441	44	485	-10.68%	19,252	18,872	-1.97%	-8.88%	-	\$ -
Illinois Eastern	528	76	604	589.28	589.28	516	67	583	-3.48%	32,249	31,463	-2.44%	-1.07%	-	\$ -
Illinois Valley	234	54	288	-	288.00	295	58	353	22.57%	7,755	8,131	4.85%	22.57%	0.2257	\$ 2,958.92
Joliet	219	58	277	-	277.00	284	68	352	27.08%	25,279	27,066	7.07%	27.08%	0.2708	\$ 3,549.72
Kankakee	134	53	187	-	187.00	157	50	207	10.70%	9,040	9,386	3.83%	10.70%	0.1070	\$ 1,402.17
Kaskaskia	379	117	496	-	496.00	392	141	533	7.46%	9,475	9,556	0.85%	7.46%	0.0746	\$ 977.98
Kishwaukee	206	34	240	-	240.00	223	61	284	18.33%	7,780	7,140	-8.23%	18.33%	0.1833	\$ 2,403.55
Lake County	289	114	403	-	403.00	295	94	389	-3.47%	27,842	28,742	3.23%	-3.47%	-	\$ -
Lake Land	396	88	484	464.62	464.62	388	92	480	-0.83%	16,859	16,184	-4.00%	3.31%	0.0331	\$ 433.93
Lewis & Clark	332	108	440	-	440.00	390	0	390	-11.36%	12,739	12,894	1.22%	-11.36%	-	\$ -
Lincoln Land	428	122	550	-	550.00	497	129	626	13.82%	14,215	14,454	1.68%	13.82%	0.1382	\$ 1,811.60
Logan	360	43	403	-	403.00	497	42	539	33.75%	20,598	20,749	0.73%	33.75%	0.3375	\$ 4,424.31
McHenry	129	51	180	-	180.00	156	47	203	12.78%	10,499	10,408	-0.87%	12.78%	0.1278	\$ 1,675.20
Moraine Valley	370	95	465	-	465.00	412	95	507	9.03%	30,512	30,174	-1.11%	9.03%	0.0903	\$ 1,184.15
Morton	243	37	280	277.88	277.88	239	33	272	-2.86%	7,410	7,354	-0.76%	-2.12%	-	\$ -
Oakton	233	125	358	-	358.00	240	93	333	-6.98%	33,753	34,838	3.21%	-6.98%	-	\$ -
Parkland	326	86	412	-	412.00	403	85	488	18.45%	16,724	16,684	-0.24%	18.45%	0.1845	\$ 2,418.40
Prairie State	289	98	387	-	387.00	354	114	468	20.93%	11,192	11,271	0.71%	20.93%	0.2093	\$ 2,744.01
Rend Lake	249	36	285	-	285.00	336	34	370	29.82%	13,187	13,431	1.85%	29.82%	0.2982	\$ 3,910.08
Richland	166	21	187	-	187.00	189	22	211	12.83%	7,269	7,659	5.37%	12.83%	0.1283	\$ 1,682.60
Rock Valley	376	108	484	-	484.00	456	117	573	18.39%	15,154	16,261	7.31%	18.39%	0.1839	\$ 2,410.77
Sandburg	208	5	213	-	213.00	212	5	217	1.88%	4,556	4,570	0.31%	1.88%	0.0188	\$ 246.20
Sauk Valley	220	57	277	-	277.00	256	66	322	16.25%	6,020	5,926	-1.56%	16.25%	0.1625	\$ 1,129.83
Shawnee	206	24	230	-	230.00	254	23	277	20.43%	7,905	8,770	10.94%	20.43%	0.2043	\$ 2,679.06
South Suburban	528	175	703	-	703.00	540	192	732	4.13%	15,843	16,174	2.09%	4.13%	0.0413	\$ 540.82
Southeastern	173	13	186	183.05	183.05	158	17	175	-5.91%	7,059	6,947	-1.59%	-4.40%	-	\$ -
Southwestern	664	187	851	847.38	847.38	666	155	821	-3.53%	25,638	25,529	-0.43%	-3.11%	-	\$ -
Spoon River	121	7	128	-	128.00	142	8	150	17.19%	4,685	4,620	-1.39%	17.19%	0.1719	\$ 2,253.33
Triton	336	67	403	-	403.00	365	89	454	12.66%	23,391	24,165	3.31%	12.66%	0.1266	\$ 1,659.12
Waubonsee	228	112	340	-	340.00	234	105	339	-0.29%	18,811	19,694	4.69%	-0.29%	-	\$ -
Wood	207	95	302	294.19	294.19	201	24	225	-25.50%	4,330	4,218	-2.59%	-23.52%	-	\$ -
	13,140	3,064	16,204			14,997	2,977	17,974						4.58	\$ 60,000.00

FY 2013 Operating Budget Appropriation and Supporting Technical Data

DEGREE & CERTIFICATE COMPLETION
 Metric: students who completed a degree or certificate
 Data Source: ICCB Annual Enrollment and Completion (A1)

Allocation \$30,000
 2.664
 \$11,259

	FY 2008	FY 2009					Adjusted	Adjusted	Final	Greater	
	Number of	Number of		FY 2008	FY 2009	%	for	FY2008	%	than	Allocation
	Associate	Associate	%	Headcount	Headcount	Change	Headcount	Awarded	Change	zero	
	Degrees	Degrees	Change								
	<u>Awarded</u>	<u>Awarded</u>	<u>Change</u>								
Black Hawk	575	533	-7.3%	12,326	12,474	1.20%	-	575.00	-7.3%	-	\$ -
Chicago	1,803	2,361	30.9%	95,307	100,702	5.66%	-	1,803.00	30.9%	0.309	\$ 3,484.54
Danville	270	243	-10.0%	9,067	7,934	-12.50%	236.26	236.26	2.9%	0.029	\$ 321.14
DuPage	1,484	1,630	9.8%	42,899	47,858	11.56%	-	1,484.00	9.8%	0.098	\$ 1,107.71
Elgin	771	823	6.7%	15,980	16,929	5.94%	-	771.00	6.7%	0.067	\$ 759.38
Harper	1,262	1,271	0.7%	25,817	26,154	1.31%	-	1,262.00	0.7%	0.007	\$ 80.30
Heartland	502	546	8.8%	8,857	9,623	8.65%	-	502.00	8.8%	0.088	\$ 986.86
Highland	291	262	-10.0%	5,333	5,068	-4.97%	276.54	276.54	-5.3%	-	\$ -
Illinois Central	1,223	1,162	-5.0%	19,252	18,872	-1.97%	1,198.86	1,198.86	-3.1%	-	\$ -
Illinois Eastern	786	777	-1.1%	32,249	31,463	-2.44%	766.84	766.84	1.3%	0.013	\$ 149.13
Illinois Valley	410	494	20.5%	7,755	8,131	4.85%	-	410.00	20.5%	0.205	\$ 2,306.76
Joliet	1,010	1,115	10.4%	25,279	27,066	7.07%	-	1,010.00	10.4%	0.104	\$ 1,170.51
Kankakee	308	332	7.8%	9,040	9,386	3.83%	-	308.00	7.8%	0.078	\$ 877.34
Kaskaskia	517	443	-14.3%	9,475	9,556	0.85%	-	517.00	-14.3%	-	\$ -
Kishwaukee	443	422	-4.7%	7,780	7,140	-8.23%	406.56	406.56	3.8%	0.038	\$ 427.65
Lake County	947	968	2.2%	27,842	28,742	3.23%	-	947.00	2.2%	0.022	\$ 249.68
Lake Land	728	676	-7.1%	16,859	16,184	-4.00%	698.85	698.85	-3.3%	-	\$ -
Lewis & Clark	636	748	17.6%	12,739	12,894	1.22%	-	636.00	17.6%	0.176	\$ 1,982.75
Lincoln Land	622	670	7.7%	14,215	14,454	1.68%	-	622.00	7.7%	0.077	\$ 868.88
Logan	542	656	21.0%	20,598	20,749	0.73%	-	542.00	21.0%	0.210	\$ 2,368.17
McHenry	437	473	8.2%	10,499	10,408	-0.87%	-	437.00	8.2%	0.082	\$ 927.53
Moraine Valley	1,248	1,251	0.2%	30,512	30,174	-1.11%	-	1,248.00	0.2%	0.002	\$ 27.07
Morton	333	304	-8.7%	7,410	7,354	-0.76%	330.48	330.48	-8.0%	-	\$ -
Oakton	474	447	-5.7%	33,753	34,838	3.21%	-	474.00	-5.7%	-	\$ -
Parkland	903	982	8.7%	16,724	16,684	-0.24%	-	903.00	8.7%	0.087	\$ 985.02
Prairie State	328	375	14.3%	11,192	11,271	0.71%	-	328.00	14.3%	0.143	\$ 1,613.36
Rend Lake	626	778	24.3%	13,187	13,431	1.85%	-	626.00	24.3%	0.243	\$ 2,733.86
Richland	284	290	2.1%	7,269	7,659	5.37%	-	284.00	2.1%	0.021	\$ 237.87
Rock Valley	775	832	7.4%	15,154	16,261	7.31%	-	775.00	7.4%	0.074	\$ 828.10
Sandburg	245	248	1.2%	4,556	4,570	0.31%	-	245.00	1.2%	0.012	\$ 137.87
Sauk Valley	249	274	10.0%	6,020	5,926	-1.56%	-	249.00	10.0%	0.100	\$ 1,130.44
Shawnee	241	264	9.5%	7,905	8,770	10.94%	-	241.00	9.5%	0.095	\$ 1,074.53
South Suburban	395	361	-8.6%	15,843	16,174	2.09%	-	395.00	-8.6%	-	\$ -
Southeastern	230	247	7.4%	7,059	6,947	-1.59%	-	230.00	7.4%	0.074	\$ 832.20
Southwestern	1,248	1,117	-10.5%	25,638	25,529	-0.43%	1,242.69	1,242.69	-10.1%	-	\$ -
Spoon River	232	216	-6.9%	4,685	4,620	-1.39%	228.78	228.78	-5.6%	-	\$ -
Triton	788	814	3.3%	23,391	24,165	3.31%	-	788.00	3.3%	0.033	\$ 371.50
Waubensee	635	705	11.0%	18,811	19,694	4.69%	-	635.00	11.0%	0.110	\$ 1,241.17
Wood	329	350	6.4%	4,330	4,218	-2.59%	-	329.00	6.4%	0.064	\$ 718.67
	25,130	26,460		682,607	700,072					2.664	\$29,999.99

FY 2013 Operating Budget Appropriation
and Supporting Technical Data

Degree and Certificate Completion continued

Allocation \$30,000
5,324
\$ 5,634

	FY 2008	FY 2009		FY 2008	FY 2009		Adjusted	Adjusted	Final	Greater		Total
	Number of	Number of	%	Headcount	Headcount	%	for	FY2008	%	than	Allocation	Allocation
	Certificates	Certificates	Change	Headcount	Headcount	Change	Headcount	Headcount	Change	zero	Allocation	Allocation
	Awarded	Awarded										
Black Hawk	143	195	36.4%	12,326	12,474	1.20%	-	143.00	36.4%	0.364	\$ 2,048.86	\$ 2,048.86
Chicago	6,109	6,079	-0.5%	95,307	100,702	5.66%	-	6,109.00	-0.5%	-	\$ -	\$ 3,484.54
Danville	255	413	62.0%	9,067	7,934	-12.50%	-	255.00	62.0%	0.620	\$ 3,491.10	\$ 3,812.24
DuPage	1,433	1,288	-10.1%	42,899	47,858	11.56%	-	1,433.00	-10.1%	-	\$ -	\$ 1,107.71
Elgin	993	1,125	13.3%	15,980	16,929	5.94%	-	993.00	13.3%	0.133	\$ 748.98	\$ 1,508.36
Harper	1,026	1,041	1.5%	25,817	26,154	1.31%	-	1,026.00	1.5%	0.015	\$ 82.37	\$ 162.67
Heartland	205	109	-46.8%	8,857	9,623	8.65%	-	205.00	-46.8%	-	\$ -	\$ 986.86
Highland	63	74	17.5%	5,333	5,068	-4.97%	-	63.00	17.5%	0.175	\$ 983.78	\$ 983.78
Illinois Central	575	290	-49.6%	19,252	18,872	-1.97%	563.65	563.65	-48.5%	-	\$ -	\$ -
Illinois Eastern	814	757	-7.0%	32,249	31,463	-2.44%	794.16	794.16	-4.7%	-	\$ -	\$ 149.13
Illinois Valley	573	635	10.8%	7,755	8,131	4.85%	-	573.00	10.8%	0.108	\$ 609.65	\$ 2,916.41
Joliet	311	355	14.1%	25,279	27,066	7.07%	-	311.00	14.1%	0.141	\$ 797.15	\$ 1,967.66
Kankakee	186	204	9.7%	9,040	9,386	3.83%	-	186.00	9.7%	0.097	\$ 545.26	\$ 1,422.60
Kaskaskia	542	571	5.4%	9,475	9,556	0.85%	-	542.00	5.4%	0.054	\$ 301.47	\$ 301.47
Kishwaukee	320	359	12.2%	7,780	7,140	-8.23%	-	320.00	12.2%	0.122	\$ 686.69	\$ 1,114.34
Lake County	854	706	-17.3%	27,842	28,742	3.23%	-	854.00	-17.3%	-	\$ -	\$ 249.68
Lake Land	968	1,059	9.4%	16,859	16,184	-4.00%	-	968.00	9.4%	0.094	\$ 529.68	\$ 529.68
Lewis & Clark	855	705	-17.5%	12,739	12,894	1.22%	-	855.00	-17.5%	-	\$ -	\$ 1,982.75
Lincoln Land	975	877	-10.1%	14,215	14,454	1.68%	-	975.00	-10.1%	-	\$ -	\$ 868.88
Logan	523	693	32.5%	20,598	20,749	0.73%	-	523.00	32.5%	0.325	\$ 1,831.44	\$ 4,199.61
McHenry	405	420	3.7%	10,499	10,408	-0.87%	-	405.00	3.7%	0.037	\$ 208.68	\$ 1,136.21
Moraine Valley	432	472	9.3%	30,512	30,174	-1.11%	-	432.00	9.3%	0.093	\$ 521.70	\$ 548.77
Morton	225	246	9.3%	7,410	7,354	-0.76%	-	225.00	9.3%	0.093	\$ 525.87	\$ 525.87
Oakton	510	634	24.3%	33,753	34,838	3.21%	-	510.00	24.3%	0.243	\$ 1,369.92	\$ 1,369.92
Parkland	240	202	-15.8%	16,724	16,684	-0.24%	239.43	239.43	-15.6%	-	\$ -	\$ 985.02
Prairie State	583	588	0.9%	11,192	11,271	0.71%	-	583.00	0.9%	0.009	\$ 48.32	\$ 1,661.68
Rend Lake	366	487	33.1%	13,187	13,431	1.85%	-	366.00	33.1%	0.331	\$ 1,862.73	\$ 4,596.59
Richland	425	488	14.8%	7,269	7,659	5.37%	-	425.00	14.8%	0.148	\$ 835.21	\$ 1,073.08
Rock Valley	611	593	-2.9%	15,154	16,261	7.31%	-	611.00	-2.9%	-	\$ -	\$ 828.10
Sandburg	141	144	2.1%	4,556	4,570	0.31%	-	141.00	2.1%	0.021	\$ 119.88	\$ 257.75
Sauk Valley	446	610	36.8%	6,020	5,926	-1.56%	-	446.00	36.8%	0.368	\$ 2,071.83	\$ 3,202.27
Shawnee	203	314	54.7%	7,905	8,770	10.94%	-	203.00	54.7%	0.547	\$ 3,080.86	\$ 4,155.39
South Suburban	739	685	-7.3%	15,843	16,174	2.09%	-	739.00	-7.3%	-	\$ -	\$ -
Southeastern	329	290	-11.9%	7,059	6,947	-1.59%	323.78	323.78	-10.4%	-	\$ -	\$ 832.20
Southwestern	1,537	1,488	-3.2%	25,638	25,529	-0.43%	1,530.47	1,530.47	-2.8%	-	\$ -	\$ -
Spoon River	132	269	103.8%	4,685	4,620	-1.39%	-	132.00	103.8%	1.038	\$ 5,847.79	\$ 5,847.79
Triton	351	404	15.1%	23,391	24,165	3.31%	-	351.00	15.1%	0.151	\$ 850.77	\$ 1,222.27
Waubonsee	589	566	-3.9%	18,811	19,694	4.69%	-	589.00	-3.9%	-	\$ -	\$ 1,241.17
Wood	198	158	-20.2%	4,330	4,218	-2.59%	192.88	192.88	-18.1%	-	\$ -	\$ 718.67
	26,185	26,593		682,607	700,072					5.324	\$29,999.99	\$ 59,999.98

FY 2013 Operating Budget Appropriation and Supporting Technical Data

TRANSFER:
Metric: students who transfer to a four year institution within three years

Data Source: ICCB Annual Enrollment and Completion (A1)
ICCB Fall Enrollment (E1)
National Student Clearinghouse

Allocation \$ 60,000
3,5777
\$ 16,771

	Fiscal Year 2009			Fiscal Year 2010			% Change	FY 2008 Headcount	FY 2009 Headcount	% of Increase	Adjusted for Headcount	Adjusted FY2009 Entrants	Final % Change	Greater Than Zero	Allocation
	Fall 2005 Entrants Who Transferred to Four-Year Institutions by Fall 2009			Fall 2006 Entrants Who Transferred to Four-Year Institutions by Fall 2010											
	Part-time	Full-Time	TOTAL	Part-time	Full-Time	TOTAL									
Black Hawk	35	234	269	12	190	202	-24.9%	12,326	12,474	1.20%	-	269.00	-24.9%	0.0%	\$ -
Chicago	617	773	1,390	612	954	1,566	12.7%	95,307	100,702	5.66%	-	1,390.00	12.7%	12.7%	\$ 2,123.48
Danville	65	117	182	152	121	273	50.0%	9,067	7,934	-12.50%	-	182.00	50.0%	50.0%	\$ 8,385.33
DuPage	174	787	961	117	756	873	-9.2%	42,899	47,858	11.56%	-	961.00	-9.2%	0.0%	\$ -
Elgin	58	182	240	30	145	175	-27.1%	15,980	16,929	5.94%	-	240.00	-27.1%	0.0%	\$ -
Harper	117	674	791	89	707	796	0.6%	25,817	26,154	1.31%	-	791.00	0.6%	0.6%	\$ 106.01
Heartland	284	504	788	133	197	330	-58.1%	8,857	9,623	8.65%	-	788.00	-58.1%	0.0%	\$ -
Highland	9	126	135	11	142	153	13.3%	5,333	5,068	-4.97%	-	135.00	13.3%	13.3%	\$ 2,236.09
Illinois Central	55	352	407	27	317	344	-15.5%	19,252	18,872	-1.97%	398.97	398.97	-13.8%	0.0%	\$ -
Illinois Eastern	9	142	151	6	94	100	-33.8%	32,249	31,463	-2.44%	147.32	147.32	-32.1%	0.0%	\$ -
Illinois Valley	3	124	127	1	117	118	-7.1%	7,755	8,131	4.85%	-	127.00	-7.1%	0.0%	\$ -
Joliet	211	395	606	160	440	600	-1.0%	25,279	27,066	7.07%	-	606.00	-1.0%	0.0%	\$ -
Kankakee	7	59	66	3	79	82	24.2%	9,040	9,386	3.83%	-	66.00	24.2%	24.2%	\$ 4,065.62
Kaskaskia	9	67	76	19	68	87	14.5%	9,475	9,556	0.85%	-	76.00	14.5%	14.5%	\$ 2,427.33
Kishwaukee	28	161	189	27	149	176	-6.9%	7,780	7,140	-8.23%	173.45	173.45	1.5%	1.5%	\$ 246.32
Lake County	90	334	424	65	415	480	13.2%	27,842	28,742	3.23%	-	424.00	13.2%	13.2%	\$ 2,214.99
Lake Land	14	193	207	20	161	181	-12.6%	16,859	16,184	-4.00%	198.71	198.71	-8.9%	0.0%	\$ -
Lewis & Clark	19	95	114	16	77	93	-18.4%	12,739	12,894	1.22%	-	114.00	-18.4%	0.0%	\$ -
Lincoln Land	38	183	221	53	177	230	4.1%	14,215	14,454	1.68%	-	221.00	4.1%	4.1%	\$ 682.97
Logan	47	126	173	56	117	173	0.0%	20,598	20,749	0.73%	-	173.00	0.0%	0.0%	\$ -
McHenry	27	134	161	48	179	227	41.0%	10,499	10,408	-0.87%	-	161.00	41.0%	41.0%	\$ 6,874.93
Moraine Valley	60	581	641	52	542	594	-7.3%	30,512	30,174	-1.11%	633.90	633.90	-6.3%	0.0%	\$ -
Morton	9	53	62	12	50	62	0.0%	7,410	7,354	-0.76%	-	62.00	0.0%	0.0%	\$ -
Oakton	84	312	396	106	302	408	3.0%	33,753	34,838	3.21%	-	396.00	3.0%	3.0%	\$ 508.20
Parkland	22	347	369	12	283	295	-20.1%	16,724	16,684	-0.24%	368.12	368.12	-19.9%	0.0%	\$ -
Prairie State	92	143	235	77	149	226	-3.8%	11,192	11,271	0.71%	-	235.00	-3.8%	0.0%	\$ -
Rend Lake	26	271	297	25	273	298	0.3%	13,187	13,431	1.85%	-	297.00	0.3%	0.3%	\$ 56.47
Richland	11	68	79	25	75	100	26.6%	7,269	7,659	5.37%	-	79.00	26.6%	26.6%	\$ 4,458.03
Rock Valley	76	274	350	46	245	291	-16.9%	15,154	16,261	7.31%	-	350.00	-16.9%	0.0%	\$ -
Sandburg	69	98	167	38	201	239	43.1%	4,556	4,570	0.31%	-	167.00	43.1%	43.1%	\$ 7,230.47
Sauk Valley	5	88	93	4	78	82	-11.8%	6,020	5,926	-1.56%	91.55	91.55	-10.4%	0.0%	\$ -
Shawnee	19	42	61	12	39	51	-16.4%	7,905	8,770	10.94%	-	61.00	-16.4%	0.0%	\$ -
South Suburban	21	63	84	18	80	98	16.7%	15,843	16,174	2.09%	-	84.00	16.7%	16.7%	\$ 2,795.11
Southeastern	0	31	31	3	17	20	-35.5%	7,059	6,947	-1.59%	30.51	30.51	-34.4%	0.0%	\$ -
Southwestern	54	259	313	55	246	301	-3.8%	25,638	25,529	-0.43%	311.67	311.67	-3.4%	0.0%	\$ -
Spoon River	2	70	72	12	99	111	54.2%	4,685	4,620	-1.39%	-	72.00	54.2%	54.2%	\$ 9,084.11
Triton	150	256	406	167	336	503	23.9%	23,391	24,165	3.31%	-	406.00	23.9%	23.9%	\$ 4,006.78
Waubensee	45	190	235	45	225	270	14.9%	18,811	19,694	4.69%	-	235.00	14.9%	14.9%	\$ 2,497.76
Wood	17	177	194	11	170	181	-6.7%	4,330	4,218	-2.59%	188.98	188.98	-4.2%	0.0%	\$ -
TOTAL	2,678	9,085	11,763	2,377	9,012	11,389	0.20	682,607	700,072					3.58	\$ 60,000.00

FY 2013 Operating Budget Appropriation and Supporting Technical Data

TRANSFER:
 Metric: students who transfer to a 2 year insitution within four years
 Data Source: ICCB Annual Enrollment and Completion (A1)
 ICCB Fall Enrollment (E1)
 National Student Clearinghouse

Allocation \$ 60,000
 1.8815
 \$ 31,889

	Fiscal Year 2009			Fiscal Year 2010			% Change	FY 2008 Headcount	FY 2009 Headcount	% of Increase	Adjusted for Headcount	Adjusted FY2009 Entrants	Final % Change	Greater Than Zero	Allocation
	Fall 2005 Entrants Who Transferred to a 2 year institution by Fall 2009			Fall 2006 Entrants Who Transferred to a 2 year institution by Fall 2010											
	Part-time	Full-Time	TOTAL	Part-time	Full-Time	TOTAL									
Black Hawk	38	133	171	15	106	121	-29.2%	12,326	12,474	1.20%	-	171.00	-29.2%	0.0%	\$ -
Chicago	380	408	788	329	466	795	0.9%	95,307	100,702	5.66%	-	788.00	0.9%	0.9%	\$ 283.28
Danville	44	84	128	92	69	161	25.8%	9,067	7,934	-12.50%	-	128.00	25.8%	25.8%	\$ 8,221.44
DuPage	158	317	475	107	260	367	-22.7%	42,899	47,858	11.56%	-	475.00	-22.7%	0.0%	\$ -
Elgin	50	96	146	42	79	121	-17.1%	15,980	16,929	5.94%	-	146.00	-17.1%	0.0%	\$ -
Harper	116	291	407	89	299	388	-4.7%	25,817	26,154	1.31%	-	407.00	-4.7%	0.0%	\$ -
Heartland	114	171	285	60	93	153	-46.3%	8,857	9,623	8.65%	-	285.00	-46.3%	0.0%	\$ -
Highland	9	57	66	7	64	71	7.6%	5,333	5,068	-4.97%	-	66.00	7.6%	7.6%	\$ 2,415.85
Illinois Central	34	112	146	33	118	151	3.4%	19,252	18,872	-1.97%	-	146.00	3.4%	3.4%	\$ 1,092.10
Illinois Eastern	30	82	112	18	54	72	-35.7%	32,249	31,463	-2.44%	109.27	109.27	-34.1%	0.0%	\$ -
Illinois Valley	7	55	62	7	43	50	-19.4%	7,755	8,131	4.85%	-	62.00	-19.4%	0.0%	\$ -
Joliet	133	275	408	129	247	376	-7.8%	25,279	27,066	7.07%	-	408.00	-7.8%	0.0%	\$ -
Kankakee	8	38	46	6	40	46	0.0%	9,040	9,386	3.83%	-	46.00	0.0%	0.0%	\$ -
Kaskaskia	50	98	148	37	88	125	-15.5%	9,475	9,556	0.85%	-	148.00	-15.5%	0.0%	\$ -
Kishwaukee	36	148	184	32	112	144	-21.7%	7,780	7,140	-8.23%	168.86	168.86	-14.7%	0.0%	\$ -
Lake County	54	102	156	55	117	172	10.3%	27,842	28,742	3.23%	-	156.00	10.3%	10.3%	\$ 3,270.69
Lake Land	47	102	149	43	118	161	8.1%	16,859	16,184	-4.00%	-	149.00	8.1%	8.1%	\$ 2,568.26
Lewis & Clark	23	66	89	22	61	83	-6.7%	12,739	12,894	1.22%	-	89.00	-6.7%	0.0%	\$ -
Lincoln Land	22	81	103	28	76	104	1.0%	14,215	14,454	1.68%	-	103.00	1.0%	1.0%	\$ 309.60
Logan	40	52	92	46	62	108	17.4%	20,598	20,749	0.73%	-	92.00	17.4%	17.4%	\$ 5,545.95
McHenry	30	58	88	41	66	107	21.6%	10,499	10,408	-0.87%	-	88.00	21.6%	21.6%	\$ 6,885.17
Moraine Valley	71	230	301	69	225	294	-2.3%	30,512	30,174	-1.11%	297.67	297.67	-1.2%	0.0%	\$ -
Morton	22	37	59	15	42	57	-3.4%	7,410	7,354	-0.76%	58.55	58.55	-2.7%	0.0%	\$ -
Oakton	73	162	235	97	155	252	7.2%	33,753	34,838	3.21%	-	235.00	7.2%	7.2%	\$ 2,306.88
Parkland	22	171	193	20	135	155	-19.7%	16,724	16,684	-0.24%	192.54	192.54	-19.5%	0.0%	\$ -
Prairie State	85	122	207	79	126	205	-1.0%	11,192	11,271	0.71%	-	207.00	-1.0%	0.0%	\$ -
Rend Lake	95	262	357	85	230	315	-11.8%	13,187	13,431	1.85%	-	357.00	-11.8%	0.0%	\$ -
Richland	20	33	53	37	22	59	11.3%	7,269	7,659	5.37%	-	53.00	11.3%	11.3%	\$ 3,610.10
Rock Valley	42	90	132	32	108	140	6.1%	15,154	16,261	7.31%	-	132.00	6.1%	6.1%	\$ 1,932.68
Sandburg	81	123	204	87	230	317	55.4%	4,556	4,570	0.31%	-	204.00	55.4%	55.4%	\$ 17,664.13
Sauk Valley	8	68	76	10	39	49	-35.5%	6,020	5,926	-1.56%	74.81	74.81	-34.5%	0.0%	\$ -
Shawnee	28	24	52	16	29	45	-13.5%	7,905	8,770	10.94%	-	52.00	-13.5%	0.0%	\$ -
South Suburban	47	46	93	29	55	84	-9.7%	15,843	16,174	2.09%	-	93.00	-9.7%	0.0%	\$ -
Southeastern	17	35	52	17	27	44	-15.4%	7,059	6,947	-1.59%	51.17	51.17	-14.0%	0.0%	\$ -
Southwestern	68	118	186	51	130	181	-2.7%	25,638	25,529	-0.43%	185.21	185.21	-2.3%	0.0%	\$ -
Spoon River	9	87	96	14	49	63	-34.4%	4,685	4,620	-1.39%	94.67	94.67	-33.5%	0.0%	\$ -
Triton	216	203	419	224	239	463	10.5%	23,391	24,165	3.31%	-	419.00	10.5%	10.5%	\$ 3,348.75
Waubonsee	44	73	117	39	80	119	1.7%	18,811	19,694	4.69%	-	117.00	1.7%	1.7%	\$ 545.11
Wood	10	53	63	5	48	53	-15.9%	4,330	4,218	-2.59%	61.37	61.37	-13.6%	0.0%	\$ -
TOTAL	2,381	4,763	7,144	2,164	4,607	6,771	(2.04)	682,607	700,072				1.88	\$ 60,000.00	

FY 2013 Operating Budget Appropriation
and Supporting Technical Data

REMEDIAL ADVANCEMENT:
Metric: remedial students who advance to college level work
Data Source: ICCB Annual Enrollment and Completion (A1)

	2008			Adjusted for Headcount	Adjusted %	2009			FY 2008 Headcount	FY 2009 Headcount	Change	Increased Performance			Allocation
	Total Advancement Returned	Number	Percent			Total Advancement Returned	Number	Percent				0.00%	0.00%	0.00%	
Black Hawk	1,078	620	57.5%	-	57.5%	1,102	637	57.8%	12,326	12,474	1.2%	0.29%	0.29%	0.0033	\$ 198.66
Chicago	7,801	4,359	55.9%	-	55.9%	8,074	4,304	53.3%	95,307	100,702	5.7%	-2.57%	0.00%	0.0000	\$ -
Danville	537	312	58.1%	-	58.1%	450	266	59.1%	9,067	7,934	-12.5%	1.01%	1.01%	0.0115	\$ 692.06
DuPage	4,310	2,306	53.5%	-	53.5%	4,590	2,540	55.3%	42,899	47,858	11.6%	1.83%	1.83%	0.0209	\$ 1,256.13
Elgin	1,682	886	52.7%	-	52.7%	1,791	952	53.2%	15,980	16,929	5.9%	0.48%	0.48%	0.0055	\$ 328.22
Harper	2,276	1,227	53.9%	-	53.9%	2,769	1,381	49.9%	25,817	26,154	1.3%	-4.04%	0.00%	0.0000	\$ -
Heartland	1,115	679	60.9%	-	60.9%	1,110	675	60.8%	8,857	9,623	8.6%	-0.09%	0.00%	0.0000	\$ -
Highland	594	317	53.4%	301.25	50.7%	521	277	53.2%	5,333	5,068	-5.0%	2.45%	2.45%	0.0280	\$ 1,679.09
Illinois Central	1,543	1,039	67.3%	-	67.3%	1,659	1,174	70.8%	19,252	18,872	-2.0%	3.43%	3.43%	0.0391	\$ 2,348.40
Illinois Eastern	477	331	69.4%	-	69.4%	449	324	72.2%	32,249	31,463	-2.4%	2.77%	2.77%	0.0316	\$ 1,895.84
Illinois Valley	664	470	70.8%	-	70.8%	728	516	70.9%	7,755	8,131	4.8%	0.10%	0.10%	0.0011	\$ 65.74
Joliet	2,391	1,352	56.5%	-	56.5%	2,607	1,392	53.4%	25,279	27,066	7.1%	-3.15%	0.00%	0.0000	\$ -
Kankakee	841	482	57.3%	-	57.3%	858	509	59.3%	9,040	9,386	3.8%	2.01%	2.01%	0.0230	\$ 1,377.40
Kaskaskia	741	493	66.5%	-	66.5%	727	447	61.5%	9,475	9,556	0.9%	-5.05%	0.00%	0.0000	\$ -
Kishwaukee	774	388	50.1%	-	50.1%	785	411	52.4%	7,780	7,140	-8.2%	2.23%	2.23%	0.0254	\$ 1,525.46
Lake County	2,535	1,445	57.0%	-	57.0%	2,563	1,509	58.9%	27,842	28,742	3.2%	1.87%	1.87%	0.0214	\$ 1,283.61
Lake Land	1,222	941	77.0%	903.32	73.9%	1,069	804	75.2%	16,859	16,184	-4.0%	1.29%	1.29%	0.0147	\$ 882.54
Lewis & Clark	1,197	790	66.0%	-	66.0%	968	789	81.5%	12,739	12,894	1.2%	15.51%	15.51%	0.1770	\$ 10,621.72
Lincoln Land	1,263	677	53.6%	-	53.6%	1,284	698	54.4%	14,215	14,454	1.7%	0.76%	0.76%	0.0087	\$ 519.68
Logan	575	394	68.5%	-	68.5%	521	380	72.9%	20,598	20,749	0.7%	4.41%	4.41%	0.0504	\$ 3,023.48
McHenry	1,218	650	53.4%	-	53.4%	1,240	721	58.1%	10,499	10,408	-0.9%	4.78%	4.78%	0.0545	\$ 3,272.81
Moraine Valley	3,623	1,877	51.8%	1,856.21	51.2%	3,804	1,962	51.6%	30,512	30,174	-1.1%	0.34%	0.34%	0.0039	\$ 235.10
Morton	704	404	57.4%	-	57.4%	717	438	61.1%	7,410	7,354	-0.8%	3.70%	3.70%	0.0422	\$ 2,534.91
Oakton	2,177	1,255	57.6%	-	57.6%	2,126	1,210	56.9%	33,753	34,838	3.2%	-0.73%	0.00%	0.0000	\$ -
Parkland	1,591	870	54.7%	-	54.7%	1,678	926	55.2%	16,724	16,684	-0.2%	0.50%	0.50%	0.0057	\$ 343.89
Prairie State	1,262	668	52.9%	-	52.9%	1,232	637	51.7%	11,192	11,271	0.7%	-1.23%	0.00%	0.0000	\$ -
Rend Lake	530	345	65.1%	-	65.1%	488	332	68.0%	13,187	13,431	1.9%	2.94%	2.94%	0.0335	\$ 2,012.35
Richland	559	307	54.9%	-	54.9%	547	297	54.3%	7,269	7,659	5.4%	-0.62%	0.00%	0.0000	\$ -
Rock Valley	1,392	773	55.5%	-	55.5%	1,518	810	53.4%	15,154	16,261	7.3%	-2.17%	0.00%	0.0000	\$ -
Sandburg	414	306	73.9%	-	73.9%	417	307	73.6%	4,556	4,570	0.3%	-0.29%	0.00%	0.0000	\$ -
Sauk Valley	442	247	55.9%	243.14	55.0%	438	240	54.8%	6,020	5,926	-1.6%	-0.22%	0.00%	0.0000	\$ -
Shawnee	362	239	66.0%	-	66.0%	377	263	69.8%	7,905	8,770	10.9%	3.74%	3.74%	0.0427	\$ 2,560.71
South Suburban	1,844	817	44.3%	-	44.3%	1,930	845	43.8%	15,843	16,174	2.1%	-0.52%	0.00%	0.0000	\$ -
Southeastern	177	132	74.6%	-	74.6%	177	154	87.0%	7,059	6,947	-1.6%	12.43%	12.43%	0.1419	\$ 8,512.05
Southwestern	2,842	1,583	55.7%	1,576.27	55.5%	2,863	1,553	54.2%	25,638	25,529	-0.4%	-1.22%	0.00%	0.0000	\$ -
Spoon River	334	212	63.5%	-	63.5%	327	220	67.3%	4,685	4,620	-1.4%	3.81%	3.81%	0.0434	\$ 2,605.95
Triton	1,679	1,009	60.1%	-	60.1%	1,778	1,071	60.2%	23,391	24,165	3.3%	0.14%	0.14%	0.0016	\$ 96.51
Waubensee	1,858	1,022	55.0%	-	55.0%	1,869	985	52.7%	18,811	19,694	4.7%	-2.30%	0.00%	0.0000	\$ -
Wood	483	236	48.9%	-	48.9%	674	429	63.6%	4,330	4,218	-2.6%	14.79%	14.79%	0.1688	\$ 10,127.70
TOTAL	57,107	32,460	56.8%			58,825	33,385	56.8%	682,607	700,072	2.6%			87.6%	\$ 60,000.00

FY 2013 Operating Budget Appropriation and Supporting Technical Data

MOMENTUM POINTS:
 Metric: first time/part time students completing 12 credit hours within the first year
 first time/full time students completing 24 credit hours within the first year
 Adult Education & Family Literacy Level Gains
 Data Source: ICCB Annual Enrollment and Completion (A1)
 Adult Education & Family Literacy DAISI

	Number of Students Completing 12 Credit Hours Within the First Academic Year		Number of Students Completing 24 Credit Hours Within the First Academic Year		TOTAL		% Change	FY 2008 Headcount	FY 2009 Headcount	Adjusted for Headcount	Adjusted %	
	2008	2009	2008	2009	2008	2009						
Black Hawk	38	25	240	207	278	232	-16.5%	12,326	12,474	1.2%	-	-16.5%
Chicago	856	941	1,176	1,341	2,032	2,282	12.3%	95,307	100,702	5.7%	-	12.3%
Danville	31	64	103	141	134	205	53.0%	9,067	7,934	-12.5%	-	53.0%
DuPage	183	198	605	736	788	934	18.5%	42,899	47,858	11.6%	-	18.5%
Elgin	64	97	280	319	344	416	20.9%	15,980	16,929	5.9%	-	20.9%
Harper	143	134	630	581	773	715	-7.5%	25,817	26,154	1.3%	-	-7.5%
Heartland	72	78	260	289	332	367	10.5%	8,857	9,623	8.6%	-	10.5%
Highland	16	34	135	150	151	184	21.9%	5,333	5,068	-5.0%	-	21.9%
Illinois Central	83	127	487	557	570	684	20.0%	19,252	18,872	-2.0%	-	20.0%
Illinois Eastern	14	39	228	246	242	285	17.8%	32,249	31,463	-2.4%	-	17.8%
Illinois Valley	28	32	159	135	187	167	-10.7%	7,755	8,131	4.8%	-	-10.7%
Joliet	200	190	481	501	681	691	1.5%	25,279	27,066	7.1%	-	1.5%
Kankakee	32	46	88	108	120	154	28.3%	9,040	9,386	3.8%	-	28.3%
Kaskaskia	57	108	239	336	296	444	50.0%	9,475	9,556	0.9%	-	50.0%
Kishwaukee	36	28	182	147	218	175	-19.7%	7,780	7,140	-8.2%	200.07	-12.5%
Lake County	159	175	428	504	587	679	15.7%	27,842	28,742	3.2%	-	15.7%
Lake Land	80	78	362	340	442	418	-5.4%	16,859	16,184	-4.0%	424.30	-1.5%
Lewis & Clark	42	45	101	123	143	168	17.5%	12,739	12,894	1.2%	-	17.5%
Lincoln Land	76	63	201	171	277	234	-15.5%	14,215	14,454	1.7%	-	-15.5%
Logan	112	153	212	268	324	421	29.9%	20,598	20,749	0.7%	-	29.9%
McHenry	55	72	159	201	214	273	27.6%	10,499	10,408	-0.9%	-	27.6%
Moraine Valley	130	107	647	532	777	639	-17.8%	30,512	30,174	-1.1%	768.39	-16.8%
Morton	78	95	79	98	157	193	22.9%	7,410	7,354	-0.8%	-	22.9%
Oakton	147	178	305	320	452	498	10.2%	33,753	34,838	3.2%	-	10.2%
Parkland	94	57	449	415	543	472	-13.1%	16,724	16,684	-0.2%	541.70	-12.9%
Prairie State	76	90	137	141	213	231	8.5%	11,192	11,271	0.7%	-	8.5%
Rend Lake	66	102	594	567	660	669	1.4%	13,187	13,431	1.9%	-	1.4%
Richland	107	93	181	170	288	263	-8.7%	7,269	7,659	5.4%	-	-8.7%
Rock Valley	141	131	308	311	449	442	-1.6%	15,154	16,261	7.3%	-	-1.6%
Sandburg	12	15	89	65	101	80	-20.8%	4,556	4,570	0.3%	-	-20.8%
Sauk Valley	17	26	110	74	127	100	-21.3%	6,020	5,926	-1.6%	125.02	-20.0%
Shawnee	22	27	62	87	84	114	35.7%	7,905	8,770	10.9%	-	35.7%
South Suburban	50	46	65	74	115	120	4.3%	15,843	16,174	2.1%	-	4.3%
Southeastern	6	4	78	65	84	69	-17.9%	7,059	6,947	-1.6%	82.67	-16.5%
Southwestern	134	108	276	332	410	440	7.3%	25,638	25,529	-0.4%	-	7.3%
Spoon River	62	83	177	179	239	262	9.6%	4,685	4,620	-1.4%	-	9.6%
Triton	256	190	375	252	631	442	-30.0%	23,391	24,165	3.3%	-	-30.0%
Waubonsee	163	138	421	464	584	602	3.1%	18,811	19,694	4.7%	-	3.1%
Wood	35	34	242	209	277	243	-12.3%	4,330	4,218	-2.6%	269.84	-9.9%
	3,973	4,251	11,351	11,756	15,324	16,007		682,607	700,072			

FY 2013 Operating Budget Appropriation
and Supporting Technical Data

Momentum Points continued

Allocation \$ 60,000
5,739
10,455

							<u>2009</u>						<u>2010</u>								<u>Allocation</u>
<u>2009</u>			<u>2010</u>			<u>Change</u>	<u>2009</u>			<u>2010</u>			<u>Change</u>	<u>Change</u>	<u>zero</u>						
<u>AEFL</u>	<u>AEFL</u>	<u>%</u>	<u>AEFL</u>	<u>AEFL</u>	<u>%</u>		<u>Number</u>	<u>Completed</u>	<u>%</u>	<u>Number</u>	<u>Completed</u>	<u>%</u>					<u>Greater than</u>				
<u>Seperated</u>	<u>Advance</u>	<u>Change</u>	<u>Seperated</u>	<u>Advance</u>	<u>Change</u>	<u>Enrolled</u>	<u>Level</u>	<u>Change</u>	<u>Enrolled</u>	<u>Level</u>	<u>Change</u>	<u>Change</u>	<u>Change</u>	<u>zero</u>							
164	53	32.3%	164	55	33.5%	1.2%	1,587	617	38.9%	1,690	699	41.4%	2.5%	-12.8%	-	\$ -					
699	120	17.2%	706	128	18.1%	1.0%	25,741	7,778	30.2%	27,853	8,691	31.2%	1.0%	14.3%	0.143	\$ 1,490.15					
55	12	21.8%	106	66	62.3%	40.4%	426	207	48.6%	475	209	44.0%	-4.6%	88.8%	0.888	\$ 9,288.31					
88	25	28.4%	103	49	47.6%	19.2%	4,772	1,644	34.5%	5,509	1,930	35.0%	0.6%	38.3%	0.383	\$ 4,001.63					
75	24	32.0%	95	21	22.1%	-9.9%	2,638	965	36.6%	2,998	1,077	35.9%	-0.7%	10.4%	0.104	\$ 1,085.11					
87	28	32.2%	113	43	38.1%	5.9%	1,809	463	25.6%	1,829	518	28.3%	2.7%	1.1%	0.011	\$ 114.29					
50	8	16.0%	92	16	17.4%	1.4%	384	151	39.3%	574	264	46.0%	6.7%	18.6%	0.186	\$ 1,945.03					
56	10	17.9%	50	7	14.0%	-3.9%	299	139	46.5%	352	174	49.4%	2.9%	20.9%	0.209	\$ 2,189.38					
111	23	20.7%	79	19	24.1%	3.3%	487	256	52.6%	510	246	48.2%	-4.3%	19.0%	0.190	\$ 1,986.32					
65	25	38.5%	43	15	34.9%	-3.6%	348	182	52.3%	375	201	53.6%	1.3%	15.5%	0.155	\$ 1,619.70					
57	14	24.6%	74	23	31.1%	6.5%	601	289	48.1%	422	225	53.3%	5.2%	1.1%	0.011	\$ 110.35					
193	60	31.1%	253	55	21.7%	-9.3%	2,083	1,066	51.2%	2,023	1,146	56.6%	5.5%	-2.4%	-	\$ -					
156	40	25.6%	105	29	27.6%	2.0%	1,019	454	44.6%	1,035	525	50.7%	6.2%	36.5%	0.365	\$ 3,814.30					
95	38	40.0%	103	43	41.7%	1.7%	548	450	82.1%	559	248	44.4%	-37.8%	14.0%	0.140	\$ 1,463.27					
67	14	20.9%	73	28	38.4%	17.5%	603	236	39.1%	551	180	32.7%	-6.5%	-1.5%	-	\$ -					
142	39	27.5%	160	53	33.1%	5.7%	4,388	1,767	40.3%	4,403	1,463	33.2%	-7.0%	14.3%	0.143	\$ 1,494.20					
92	29	31.5%	80	20	25.0%	-6.5%	247	82	33.2%	412	159	38.6%	5.4%	-2.6%	-	\$ -					
104	23	22.1%	153	40	26.1%	4.0%	556	227	40.8%	607	248	40.9%	0.0%	21.5%	0.215	\$ 2,252.07					
124	22	17.7%	109	28	25.7%	7.9%	832	358	43.0%	669	318	47.5%	4.5%	-3.1%	-	\$ -					
83	28	33.7%	100	32	32.0%	-1.7%	505	208	41.2%	371	154	41.5%	0.3%	28.5%	0.285	\$ 2,982.30					
77	14	18.2%	82	14	17.1%	-1.1%	1,216	349	28.7%	1,209	473	39.1%	10.4%	36.9%	0.369	\$ 3,856.28					
159	31	19.5%	215	58	27.0%	7.5%	2,240	936	41.8%	2,251	1,040	46.2%	4.4%	-4.9%	-	\$ -					
66	5	7.6%	49	4	8.2%	0.6%	2,499	978	39.1%	2,339	757	32.4%	-6.8%	16.7%	0.167	\$ 1,750.83					
43	5	11.6%	51	12	23.5%	11.9%	3,147	953	30.3%	3,182	964	30.3%	0.0%	22.1%	0.221	\$ 2,309.66					
49	12	24.5%	59	16	27.1%	2.6%	861	420	48.8%	757	389	51.4%	2.6%	-7.6%	-	\$ -					
122	27	22.1%	118	28	23.7%	1.6%	1,175	345	29.4%	620	255	41.1%	11.8%	21.8%	0.218	\$ 2,280.87					
30	7	23.3%	55	21	38.2%	14.8%	217	101	46.5%	224	102	45.5%	-1.0%	15.2%	0.152	\$ 1,589.61					
38	7	18.4%	64	12	18.8%	0.3%	340	100	29.4%	343	129	37.6%	8.2%	-0.2%	-	\$ -					
137	23	16.8%	152	26	17.1%	0.3%	1,525	497	32.6%	1,639	585	35.7%	3.1%	1.9%	0.019	\$ 194.49					
38	9	23.7%	40	9	22.5%	-1.2%	292	146	50.0%	320	120	37.5%	-12.5%	-34.5%	-	\$ -					
42	2	4.8%	74	16	21.6%	16.9%	265	77	29.1%	291	107	36.8%	7.7%	4.6%	0.046	\$ 476.97					
42	16	38.1%	41	17	41.5%	3.4%	265	90	34.0%	244	114	46.7%	12.8%	51.8%	0.518	\$ 5,420.11					
96	24	25.0%	83	13	15.7%	-9.3%	1,444	589	40.8%	1,108	422	38.1%	-2.7%	-7.7%	-	\$ -					
115	25	21.7%	19	1	5.3%	-16.5%	139	67	48.2%	139	55	39.6%	-8.6%	-41.6%	-	\$ -					
254	76	29.9%	395	154	39.0%	9.1%	2,267	902	39.8%	2,407	957	39.8%	0.0%	16.4%	0.164	\$ 1,709.83					
44	4	9.1%	39	10	25.6%	16.6%	404	171	42.3%	319	150	47.0%	4.7%	30.9%	0.309	\$ 3,227.38					
83	19	22.9%	61	35	57.4%	34.5%	3,948	1,513	38.3%	3,783	1,135	30.0%	-8.3%	-3.8%	-	\$ -					
95	14	14.7%	162	27	16.7%	1.9%	3,678	711	19.3%	3,091	841	27.2%	7.9%	12.9%	0.129	\$ 1,347.55					
35	7	20.0%	48	9	18.8%	-1.3%	205	77	37.6%	167	77	46.1%	8.5%	-2.6%	-	\$ -					
4,128	962		4,568	1,252			76,000	26,561		77,650	27,347			5.739		\$ 59,999.99					