

Illinois Community College Board

**FISCAL YEAR 2015
OPERATING BUDGET APPROPRIATION AND SUPPORTING TECHNICAL DATA**

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FY 2015 Operating Budget Appropriation and Supporting Technical Data

INTRODUCTION

This publication is provided as a detailed support document for the fiscal year 2015 operating budget appropriation for the Illinois public community college system. This document reflects final audited data and revised decision criteria affecting the fiscal year 2015 appropriation for the community college system.

The Governor issued Public Act 98-0678 on June 30, 2014. The Operating Grants to the Community College System from the Act are provided in this document.

FISCAL YEAR 2015 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 FY2015 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 Adult Education Grants, and Career and Technical Education Grants.

Unrestricted Grants 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 2015 Operating Grants to the community college districts.

FY 2015 Operating Budget Appropriation
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Illinois Community College Board
Summary Allocation Table

<i>(General Revenue Funds only)</i>	FY2015
<u>Grants</u>	Final
	<u>Appropriation</u>
<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>Veterans Grants</u>	
Black Hawk	\$ 45,700
Illinois Central	\$ 85,900
Illinois Valley	\$ 88,700
John A Logan	\$ 54,900
John Wood	\$ 79,900
Kankakee	\$ 67,200
Kishwaukee	\$ 72,300
Lewis and Clark	\$ 65,900
Lincoln Land	\$ 68,000
Olney Central	\$ 45,700
Parkland	\$ 57,000
Prairie State	\$ 85,900
Richland	\$ 68,000
South Suburban	\$ 45,700
Southeastern	\$ 79,900
Southwestern	\$ 86,800
Spoon River	\$ 72,300
Carl Sandburg	\$ 72,300
Triton	\$ 45,700
subtotal	\$ 1,287,800
<u>Legislative Add-On's</u>	
Rock Valley College High School Transitions	\$ 400,000
CTE LPN Transfer from ISBE for designated programs	\$ 500,000
Alternative Schools Network Grants	\$ 6,950,800
subtotal	\$ 7,850,800
TOTAL	\$ 343,346,800
Adult Education & Family Literacy Federal Allocation	\$ 20,056,474
Career & Technical Education Federal Allocation	\$ 16,216,510

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FISCAL YEAR 2015 SYSTEM GRANTS TO DISTRICTS

	Base Operating Grant*	Small College Grant	Equalization Grant	Special/ Additional Grant	Illinois Veterans Grant	Total Grants
Black Hawk	\$ 3,919,294	\$ -	\$ 3,387,065		\$ 45,700	\$ 7,352,059
Chicago	\$ 41,887,043	\$ -	\$ -	\$ 14,079,000		\$ 55,966,043
Danville	\$ 1,649,449	\$ 50,000	\$ 2,267,911			\$ 3,967,360
DuPage	\$ 12,261,565	\$ -	\$ -			\$ 12,261,565
Elgin	\$ 5,241,350	\$ -	\$ -			\$ 5,241,350
Harper	\$ 7,023,011	\$ -	\$ -			\$ 7,023,011
Heartland	\$ 2,303,591	\$ -	\$ -			\$ 2,303,591
Highland	\$ 1,284,088	\$ 50,000	\$ 264,574			\$ 1,598,662
Illinois Central	\$ 5,364,568	\$ -	\$ 825,204		\$ 85,900	\$ 6,275,672
Illinois Eastern	\$ 5,819,601	\$ -	\$ 6,722,502		\$ 45,700	\$ 12,587,803
Illinois Valley	\$ 2,234,072	\$ -	\$ 50,000		\$ 88,700	\$ 2,372,772
Joliet	\$ 7,620,292	\$ -	\$ -			\$ 7,620,292
Kankakee	\$ 3,130,334	\$ -	\$ 3,602,040		\$ 67,200	\$ 6,799,574
Kaskaskia	\$ 3,154,026	\$ -	\$ 6,050,100			\$ 9,204,126
Kishwaukee	\$ 2,054,251	\$ -	\$ 2,958,274		\$ 72,300	\$ 5,084,825
Lake County	\$ 8,284,860	\$ -	\$ -			\$ 8,284,860
Lake Land	\$ 5,859,746	\$ -	\$ 5,547,918			\$ 11,407,664
Lewis & Clark	\$ 3,261,471	\$ -	\$ 2,695,698		\$ 65,900	\$ 6,023,069
Lincoln Land	\$ 3,491,828	\$ -	\$ 50,000		\$ 68,000	\$ 3,609,828
Logan	\$ 3,922,939	\$ -	\$ 7,364,071		\$ 54,900	\$ 11,341,910
McHenry	\$ 2,727,255	\$ -	\$ -			\$ 2,727,255
Moraine Valley	\$ 7,497,122	\$ -	\$ 2,558,004			\$ 10,055,126
Morton	\$ 1,757,976	\$ -	\$ 3,376,250			\$ 5,134,226
Oakton	\$ 5,238,727	\$ -	\$ -			\$ 5,238,727
Parkland	\$ 4,585,514	\$ -	\$ 280,358		\$ 57,000	\$ 4,922,872
Prairie State	\$ 2,349,962	\$ -	\$ 977,721		\$ 85,900	\$ 3,413,583
Rend Lake	\$ 3,082,480	\$ -	\$ 5,418,025			\$ 8,500,505
Richland	\$ 1,941,574	\$ 50,000	\$ 77,063		\$ 68,000	\$ 2,136,637
Rock Valley	\$ 4,041,829	\$ -	\$ 2,472,616	\$ 400,000		\$ 6,914,445
Sandburg	\$ 1,537,006	\$ 50,000	\$ 560,591		\$ 72,300	\$ 2,219,897
Sauk Valley	\$ 1,291,796	\$ 50,000	\$ 673,297			\$ 2,015,093
Shawnee	\$ 1,995,956	\$ 83,333	\$ 3,650,852			\$ 5,730,141
South Suburban	\$ 2,977,522	\$ -	\$ 2,369,490		\$ 45,700	\$ 5,392,712
Southeastern	\$ 1,682,428	\$ 83,333	\$ 3,006,734		\$ 79,900	\$ 4,852,395
Southwestern	\$ 6,137,490	\$ -	\$ 7,171,880		\$ 86,800	\$ 13,396,170
Spoon River	\$ 919,763	\$ 83,333	\$ 350,556		\$ 72,300	\$ 1,425,952
Triton	\$ 5,610,799	\$ -	\$ -		\$ 45,700	\$ 5,656,499
Waubonsee	\$ 4,964,149	\$ -	\$ 50,000			\$ 5,014,149
Wood	\$ 1,165,174	\$ 50,000	\$ 792,005		\$ 79,900	\$ 2,087,079
TOTAL	\$ 191,271,900	\$ 549,999	\$ 75,570,799	\$ 14,479,000	\$ 1,287,800	\$ 283,159,498

*Includes 5 % 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.

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. The loss limit was continued for the fiscal year 2014 grant. In fiscal year 2015 a 5% loss limit was used. Table 7 displays the loss limit detail. Tables 1 through 6 break-down the grant rates.

Illinois Community College Board
Table 1
BASE OPERATING GRANT RATES BY CATEGORY FOR FISCAL YEAR 2015

	<u>Baccalaureate</u>	<u>Business</u>	<u>Technical</u>	<u>Health</u>	<u>Remedial</u>	<u>ABE/ASE</u>	<u>Totals/Averages</u>
FY2013 Unit Cost	\$ 276.77	\$ 304.44	\$ 307.22	\$ 366.54	\$ 241.45	\$ 291.31	\$ 286.45
FY2015 Weighted Cost	\$ 287.55	\$ 316.30	\$ 319.20	\$ 380.82	\$ 250.86	\$ 302.66	\$ 297.62
Less:							
Tuition & Fees	\$ 112.67	\$ 112.67	\$ 112.67	\$ 112.67	\$ 112.67	\$ -	\$ 93.89
Local Tax Revenue	\$ 108.97	\$ 108.97	\$ 108.97	\$ 108.97	\$ 108.97	\$ 108.97	\$ 108.97
Credit Hour Rate	\$ 65.91	\$ 94.66	\$ 97.56	\$ 159.18	\$ 29.22	\$ 193.69	\$ 94.75
State Adjustment	\$ (43.46)	\$ (62.41)	\$ (64.32)	\$ (104.94)	\$ (19.27)	\$ (127.69)	\$ (62.47)
Effective Credit Hour Rate	\$ 22.46	\$ 32.25	\$ 33.24	\$ 54.24	\$ 9.96	\$ 65.99	\$ 32.29

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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 FY2013 UNIT COST FOR FY2015 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	\$ 416,333,669.94	\$ 62,311,924.90	\$ 97,191,917.78	\$ 103,357,873.52	\$ 47,107,732.26	\$ 51,942,597.12	\$ 778,245,716
FY13 Unrestricted Hours	3,838,543	437,530	695,108	503,720	614,906	436,303	6,526,108.5
Proportion of Total Unrestricted Hours	58.8%	6.7%	10.7%	7.7%	9.4%	6.7%	
Total Indirect Costs reported by districts	\$ 1,150,378,446.00						
Allocation of Indirect Costs based on proportion of Unrestricted Hours	\$ 676,632,415.18	\$ 77,124,911.67	\$ 122,528,867.80	\$ 88,792,297.99	\$ 108,391,487.62	\$ 76,908,465.73	\$ 1,150,378,446.00
Total Unit Cost	\$ 1,092,966,085.12	\$ 139,436,836.57	\$ 219,720,785.58	\$ 192,150,171.51	\$ 155,499,219.88	\$ 128,851,062.85	\$ 1,928,624,161.52
FY15 Funded Unrestricted Hours	3,949,043.6	458,014.7	715,179.6	524,232.6	644,015.3	442,323.2	6,732,809.1
Total Unit Cost per Funded Unrestricted Hour	\$ 276.77	\$ 304.44	\$ 307.22	\$ 366.54	\$ 241.45	\$ 291.31	\$ 286.45

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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 2013 to fiscal year 2015 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 FY2015 WEIGHTED UNIT COST FOR FY2014 GRANT RATES

	FY2013 <u>Expenditures</u> ¹	Percent of TOTAL X	Cost Increase ²	Weighted Cost Increase
STAFF COMPENSATION	\$1,141,392,581	63.5%	1.00	0.63%
EMPLOYEE BENEFITS	\$220,665,612	12.3%	3.30	0.40%
LIBRARY MATERIALS	\$2,140,761	0.1%	1.80	0.00%
UTILITIES	\$55,508,668	3.1%	(6.90)	-0.21%
GENERAL COSTS	\$379,207,155	21.1%	1.60	0.34%
TOTAL EXPENDITURES	<u>\$1,798,914,777</u>		Total	<u>1.012</u>
			FY14 Wgtd. Cost Increase x	<u>1.027</u>
			Two Year Cost Increase =	<u>1.0390</u>

¹Education and Operations & Maintenance Funds

² Based on inflation factors

	<u>Baccalaureate</u>	<u>Business</u>	<u>Technical</u>	<u>Health</u>	<u>Remedial</u>	<u>ABE/ASE</u>	<u>Totals/Averages</u>
FY2013 Unit Cost	\$ 276.77	\$ 304.44	\$ 307.22	\$ 366.54	\$ 241.45	\$ 291.31	\$ 286.45
Two Year Cost Increase	1.039	1.039	1.039	1.039	1.039	1.039	1.039
FY2015 Weighted Cost	\$287.55	\$316.30	\$319.20	\$380.82	\$250.86	\$302.66	\$297.62

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Table 4 displays the standard tuition and fees deduction. The tuition standard of \$112.67 included in this budget is the fiscal year 2014 weighted average adjusted for mandated tuition waivers and scholarships plus an assumed 2.5% increase for fiscal year 2015.

Table 4
CALCULATION OF FY2015 TUITION AND FEE DEDUCTION FOR FY2015 GRANT RATES

FY 2015 Funded Hours ¹	FY2014 Average Tuition & Fees	Estimated Revenue	Tuition Waivers	Revised Revenue
6,290,486	\$112.41	\$707,143,769	\$15,686,404	\$691,457,365
¹ Excludes Adult Ed. Hours				
			Revised Revenue	\$691,457,365
			Funded Hours/	6,290,486
			Tuition and Fee deduction =	\$109.92
			Tuition and fee Inflation Factor	1.025
			Tuition and Fee Rate	<u>\$112.67</u>

	<u>Baccalaureate</u>	<u>Business</u>	<u>Technical</u>	<u>Health</u>	<u>Remedial</u>	<u>ABE/ASE</u>	<u>Totals/Averages</u>
Tuition & Fees \$	\$ 112.67	\$ 112.67	\$ 112.67	\$ 112.67	\$112.67	\$0.00	\$ 93.89

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Table 5 displays the local tax contribution deduction. The 2013 Local Tax Operating Revenue reported from each district's FY2013 audit is used.

Table 5
CALCULATION OF FY2015 LOCAL TAX CONTRIBUTION DEDUCTION FOR FY2015 GRANT RATES

Deduction Calculation

FY2013 Local Tax Operating Revenues	\$762,815,091
Less: Public Service Portion	- \$29,138,618
FY2013 Local Tax Operating Revenue for Instructional	<u>\$733,676,473</u>
FY2015 Unrestricted Funded Hours /	<u>6,732,809</u>
	<u>\$108.97</u>

	<u>Baccalaureate</u>	<u>Business</u>	<u>Technical</u>	<u>Health</u>	<u>Remedial</u>	<u>ABE/ASE</u>	<u>Totals/Averages</u>
<u>Local Tax</u>	<u>\$108.97</u>	<u>\$108.97</u>	<u>\$108.97</u>	<u>\$108.97</u>	<u>\$108.97</u>	<u>\$108.97</u>	<u>\$108.97</u>

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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 FY2015 RATE ADJUSTMENT FOR FY2015 GRANT RATES

Base Operating Grant Credit Hour Appropriation	\$ 191,271,900	
Base Operating Grant Credit Hour Full Funding Amount	\$ 561,367,594	
Rate Adjustment	\$ (370,095,694)	-65.9%

	<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	\$ 65.91	\$ 94.66	\$ 97.56	\$ 159.18	\$ 29.22	\$ 193.69	\$ 94.75
Rate Adjustment Percent	-65.9%	-65.9%	-65.9%	-65.9%	-65.9%	-65.9%	-65.9%
State Adjustment	\$ (43.46)	\$ (62.41)	\$ (64.32)	\$ (104.94)	\$ (19.27)	\$ (127.69)	\$ (62.47)

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Table 7 displays the 5% 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.

	Original FY15 <u>Allocation</u>	FY14 <u>Allocation</u>	<u>Difference</u>		Decrease Greater Than <u>5%</u>	<u>5%</u> <u>Loss Limit</u>	<u>Amount</u> <u>Needed</u>	Revised FY15 <u>Allocation</u>	<u>Difference</u>	
Black Hawk	\$ 3,940,271	\$ 3,897,853	\$ 42,417	1.1%	\$ -	\$ -	\$ -	\$ 3,919,294	\$ 21,441	0.6%
Chicago	\$ 40,828,116	\$ 44,091,624	\$ (3,263,508)	-7.4%	\$ (3,263,508)	\$ 41,887,043	\$ 1,058,927	\$ 41,887,043	\$ (2,204,581)	-5.0%
Danville	\$ 1,649,449	\$ 1,726,462	\$ (77,013)	-4.5%	\$ -	\$ -	\$ -	\$ 1,649,449	\$ (77,013)	-4.5%
DuPage	\$ 12,306,707	\$ 12,215,425	\$ 91,282	0.7%	\$ -	\$ -	\$ -	\$ 12,261,565	\$ 46,140	0.4%
Elgin	\$ 5,377,502	\$ 5,102,186	\$ 275,316	5.4%	\$ -	\$ -	\$ -	\$ 5,241,350	\$ 139,164	2.7%
Harper	\$ 7,489,762	\$ 6,545,938	\$ 943,824	14.4%	\$ -	\$ -	\$ -	\$ 7,023,011	\$ 477,073	7.3%
Heartland	\$ 2,606,609	\$ 1,993,872	\$ 612,736	30.7%	\$ -	\$ -	\$ -	\$ 2,303,591	\$ 309,719	15.5%
Highland	\$ 1,285,707	\$ 1,282,434	\$ 3,273	0.3%	\$ -	\$ -	\$ -	\$ 1,284,088	\$ 1,654	0.1%
Illinois Central	\$ 5,417,756	\$ 5,310,204	\$ 107,552	2.0%	\$ -	\$ -	\$ -	\$ 5,364,568	\$ 54,364	1.0%
Illinois Eastern	\$ 4,530,608	\$ 6,125,896	\$ (1,595,289)	-26.0%	\$ (1,595,289)	\$ 5,819,601	\$ 1,288,994	\$ 5,819,601	\$ (306,295)	-5.0%
Illinois Valley	\$ 2,234,072	\$ 2,286,285	\$ (52,212)	-2.3%	\$ -	\$ -	\$ -	\$ 2,234,072	\$ (52,212)	-2.3%
Joliet	\$ 8,084,307	\$ 7,146,016	\$ 938,290	13.1%	\$ -	\$ -	\$ -	\$ 7,620,292	\$ 474,276	6.6%
Kankakee	\$ 2,950,871	\$ 3,295,089	\$ (344,218)	-10.4%	\$ (344,218)	\$ 3,130,334	\$ 179,463	\$ 3,130,334	\$ (164,754)	-5.0%
Kaskaskia	\$ 3,146,807	\$ 3,320,027	\$ (173,220)	-5.2%	\$ (173,220)	\$ 3,154,026	\$ 7,219	\$ 3,154,026	\$ (166,001)	-5.0%
Kishwaukee	\$ 2,192,202	\$ 1,913,248	\$ 278,954	14.6%	\$ -	\$ -	\$ -	\$ 2,054,251	\$ 141,002	7.4%
Lake County	\$ 8,449,635	\$ 8,116,441	\$ 333,194	4.1%	\$ -	\$ -	\$ -	\$ 8,284,860	\$ 168,419	2.1%
Lake Land	\$ 6,391,000	\$ 5,316,745	\$ 1,074,255	20.2%	\$ -	\$ -	\$ -	\$ 5,859,746	\$ 543,002	10.2%
Lewis & Clark	\$ 3,264,929	\$ 3,257,935	\$ 6,994	0.2%	\$ -	\$ -	\$ -	\$ 3,261,471	\$ 3,535	0.1%
Lincoln Land	\$ 3,704,819	\$ 3,274,126	\$ 430,694	13.2%	\$ -	\$ -	\$ -	\$ 3,491,828	\$ 217,702	6.6%
Logan	\$ 3,873,168	\$ 4,129,409	\$ (256,242)	-6.2%	\$ (256,242)	\$ 3,922,939	\$ 49,771	\$ 3,922,939	\$ (206,470)	-5.0%
McHenry	\$ 3,167,428	\$ 2,277,348	\$ 890,080	39.1%	\$ -	\$ -	\$ -	\$ 2,727,255	\$ 449,907	19.8%
Moraine Valley	\$ 7,899,913	\$ 7,085,423	\$ 814,491	11.5%	\$ -	\$ -	\$ -	\$ 7,497,122	\$ 411,699	5.8%
Morton	\$ 1,968,341	\$ 1,542,959	\$ 425,382	27.6%	\$ -	\$ -	\$ -	\$ 1,757,976	\$ 215,017	13.9%
Oakton	\$ 5,238,727	\$ 5,281,731	\$ (43,004)	-0.8%	\$ -	\$ -	\$ -	\$ 5,238,727	\$ (43,004)	-0.8%
Parkland	\$ 4,708,494	\$ 4,459,815	\$ 248,679	5.6%	\$ -	\$ -	\$ -	\$ 4,585,514	\$ 125,699	2.8%
Prairie State	\$ 2,513,902	\$ 2,182,396	\$ 331,506	15.2%	\$ -	\$ -	\$ -	\$ 2,349,962	\$ 167,566	7.7%
Rend Lake	\$ 2,722,154	\$ 3,244,716	\$ (522,562)	-16.1%	\$ (522,562)	\$ 3,082,480	\$ 360,326	\$ 3,082,480	\$ (162,236)	-5.0%
Richland	\$ 1,895,451	\$ 2,043,763	\$ (148,312)	-7.3%	\$ (148,312)	\$ 1,941,574	\$ 46,124	\$ 1,941,574	\$ (102,188)	-5.0%
Rock Valley	\$ 4,247,147	\$ 3,831,970	\$ 415,177	10.8%	\$ -	\$ -	\$ -	\$ 4,041,829	\$ 209,859	5.5%
Sandburg	\$ 1,384,201	\$ 1,617,901	\$ (233,700)	-14.4%	\$ (233,700)	\$ 1,537,006	\$ 152,805	\$ 1,537,006	\$ (80,895)	-5.0%
Sauk Valley	\$ 1,291,796	\$ 1,347,177	\$ (55,381)	-4.1%	\$ -	\$ -	\$ -	\$ 1,291,796	\$ (55,381)	-4.1%
Shawnee	\$ 1,761,949	\$ 2,101,006	\$ (339,057)	-16.1%	\$ (339,057)	\$ 1,995,956	\$ 234,007	\$ 1,995,956	\$ (105,050)	-5.0%
South Suburban	\$ 2,854,978	\$ 3,134,233	\$ (279,255)	-8.9%	\$ (279,255)	\$ 2,977,522	\$ 122,544	\$ 2,977,522	\$ (156,712)	-5.0%
Southeastern	\$ 1,240,699	\$ 1,770,977	\$ (530,278)	-29.9%	\$ (530,278)	\$ 1,682,428	\$ 441,729	\$ 1,682,428	\$ (88,549)	-5.0%
Southwestern	\$ 6,137,490	\$ 6,253,856	\$ (116,365)	-1.9%	\$ -	\$ -	\$ -	\$ 6,137,490	\$ (116,365)	-1.9%
Spoon River	\$ 892,156	\$ 968,171	\$ (76,015)	-7.9%	\$ (76,015)	\$ 919,763	\$ 27,607	\$ 919,763	\$ (48,409)	-5.0%
Triton	\$ 5,189,419	\$ 5,906,104	\$ (716,685)	-12.1%	\$ (716,685)	\$ 5,610,799	\$ 421,380	\$ 5,610,799	\$ (295,305)	-5.0%
Waubonsee	\$ 5,268,185	\$ 4,653,390	\$ 614,794	13.2%	\$ -	\$ -	\$ -	\$ 4,964,149	\$ 310,759	6.7%
Wood	\$ 1,165,174	\$ 1,221,749	\$ (56,574)	-4.6%	\$ -	\$ -	\$ -	\$ 1,165,174	\$ (56,574)	-4.6%
	\$ 191,271,900	\$ 191,271,900			\$ (8,478,340)	\$ 77,661,471	\$ 4,390,894	\$ 191,271,900		
							49.50%			
							of increases			

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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 FY2015 BASE OPERATING GRANT

		<u>Baccalaureate</u>	<u>Business</u>	<u>Technical</u>	<u>Health</u>	<u>Remedial</u>	<u>ABE/ASE</u>	<u>Total</u>
503	BLACK HAWK	64,240.6	6,040.7	17,790.3	11,183.7	10,869.3	15,100.1	125,224.8
508	CHICAGO	532,810.0	53,069.0	71,636.5	47,413.0	132,728.0	316,329.0	1,153,985.5
507	DANVILLE	30,165.5	4,447.8	9,491.3	8,314.5	4,576.0	250.0	57,245.2
502	DUPAGE	296,010.5	46,789.0	44,629.0	29,449.0	33,838.5	11,091.0	461,807.0
509	ELGIN	118,414.5	14,557.7	20,618.8	13,774.7	19,731.7	9,388.5	196,485.8
512	HARPER	199,895.8	22,691.0	17,075.2	18,935.2	26,353.3	6,235.8	291,186.3
601	HEARTLAND	76,095.5	3,462.5	4,467.2	5,451.8	11,667.0	3,418.2	104,562.2
519	HIGHLAND	28,247.2	2,858.0	6,338.2	4,982.0	5,851.7	302.7	48,579.7
514	ILLINOIS CENTRAL	145,730.0	10,946.0	20,507.3	15,182.2	14,194.7	2,202.7	208,762.8
529	ILLINOIS EASTERN	58,653.7	9,659.2	46,841.2	22,616.3	3,756.0	1,223.0	142,749.3
513	ILLINOIS VALLEY	52,703.2	5,192.0	11,501.7	7,949.0	6,333.3	97.8	83,777.0
525	JOLIET	208,446.8	20,878.2	35,520.7	22,035.7	35,512.7	-	322,394.0
520	KANKAKEE	44,912.7	4,102.3	8,621.0	15,445.8	11,354.0	8,675.3	93,111.2
501	KASKASKIA	57,411.5	10,773.5	16,260.0	16,338.5	6,579.0	269.5	107,632.0
523	KISHWAUKEE	54,232.5	4,904.8	9,257.5	6,979.8	11,253.3	267.8	86,895.8
532	LAKE COUNTY	174,353.3	15,456.8	27,142.0	19,013.0	26,272.0	27,886.4	290,123.6
517	LAKE LAND	87,153.5	29,571.5	63,139.5	23,666.5	7,856.0	291.5	211,678.5
536	LEWIS & CLARK	76,869.3	10,470.7	15,601.2	9,157.7	11,667.3	1,051.3	124,817.5
526	LINCOLN LAND	98,546.5	6,040.3	14,283.7	12,291.3	15,588.3	1.8	146,752.0
530	LOGAN	72,900.7	16,039.3	18,062.3	17,127.0	5,788.0	1,994.7	131,912.0
528	MC HENRY	95,556.0	8,990.3	6,167.0	6,327.7	9,608.3	1,326.5	127,975.8
524	MORAIN VALLEY	209,546.3	16,930.5	28,397.7	25,454.2	32,460.0	-	312,788.7
527	MORTON	55,573.3	5,847.3	3,947.7	5,565.2	9,900.7	-	80,834.2
535	OAKTON	131,307.8	16,710.2	11,175.5	15,552.3	17,620.3	5,460.0	197,826.2
505	PARKLAND	110,863.8	11,345.5	26,498.8	13,335.5	20,181.3	722.0	182,947.0
515	PRAIRIE STATE	66,460.0	3,854.8	6,996.3	8,362.5	15,050.7	924.2	101,648.5
521	REND LAKE	42,284.5	6,355.3	15,156.8	16,487.5	3,519.5	2,036.8	85,840.5
537	RICHLAND	36,295.2	4,763.7	15,216.3	6,617.8	6,220.0	-	69,113.0
511	ROCK VALLEY	115,305.3	7,721.0	18,912.3	10,543.0	15,425.7	825.0	168,732.3
518	SANDBURG	27,215.7	3,333.2	3,283.8	8,993.5	3,872.3	454.2	47,152.7
506	SAUK VALLEY	30,387.3	3,881.2	4,273.2	5,509.3	4,349.0	-	48,400.0
531	SHAWNEE	30,887.0	3,639.3	2,651.8	7,609.7	3,513.3	6,288.8	54,590.1
510	SOUTH SUBURBAN	64,897.3	8,852.8	4,900.8	13,143.5	22,571.7	173.0	114,539.2
533	SOUTHEASTERN	21,842.3	4,297.5	6,864.7	6,758.7	1,679.0	1.0	41,443.2
522	SOUTHWESTERN	131,741.7	20,009.8	41,650.8	15,625.2	27,892.7	358.7	237,278.8
534	SPOON RIVER	25,679.8	805.3	2,622.7	3,207.2	2,844.3	-	35,159.3
504	TRITON	127,226.5	13,419.8	20,727.3	12,921.3	23,387.7	4,190.8	201,873.5
516	WAUBONSEE	120,415.0	15,759.0	10,769.5	11,581.0	18,028.0	13,485.0	190,037.5
539	WOOD	27,765.3	3,547.7	6,182.0	3,330.8	4,120.7	-	44,946.5
	Totals	3,949,043.6	458,014.7	715,179.6	524,232.6	644,015.3	442,323.2	6,732,809.1

¹ Funded hours are the greater of the FY2013 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	64,240.6	6,040.7	17,790.3	11,183.7	10,869.3	15,100.1	125,224.8
508	CHICAGO	519,011.7	54,486.0	71,436.2	50,173.7	136,132.3	316,922.7	1,148,162.5
507	DANVILLE	30,165.5	4,447.8	9,491.3	8,314.5	4,576.0	250.0	57,245.2
502	DUPAGE	292,284.2	44,007.2	43,652.3	28,822.2	33,380.8	10,636.0	452,782.7
509	ELGIN	118,414.5	14,557.7	20,618.8	13,774.7	19,731.7	9,388.5	196,485.8
512	HARPER	199,895.8	22,691.0	17,075.2	18,935.2	26,353.3	6,235.8	291,186.3
540	HEARTLAND	76,095.5	3,462.5	4,467.2	5,451.8	11,667.0	3,418.2	104,562.2
519	HIGHLAND	28,247.2	2,858.0	6,338.2	4,982.0	5,851.7	302.7	48,579.7
514	ILLINOIS CENTRAL	145,730.0	10,946.0	20,507.3	15,182.2	14,194.7	2,202.7	208,762.8
529	ILLINOIS EASTERN	58,653.7	9,659.2	46,841.2	22,616.3	3,756.0	1,223.0	142,749.3
513	ILLINOIS VALLEY	52,703.2	5,192.0	11,501.7	7,949.0	6,333.3	97.8	83,777.0
525	JOLIET	208,446.8	20,878.2	35,520.7	22,035.7	35,512.7	0.0	322,394.0
520	KANKAKEE	44,912.7	4,102.3	8,621.0	15,445.8	11,354.0	8,675.3	93,111.2
501	KASKASKIA	57,949.0	10,583.2	15,807.2	16,176.0	6,738.7	180.5	107,434.5
523	KISHWAUKEE	54,232.5	4,904.8	9,257.5	6,979.8	11,253.3	267.8	86,895.8
532	LAKE COUNTY	174,353.3	15,456.8	27,142.0	19,013.0	26,272.0	27,886.4	290,123.6
517	LAKE LAND	89,076.2	24,792.0	55,614.2	23,169.8	7,987.2	201.5	200,840.8
536	LEWIS & CLARK	76,869.3	10,470.7	15,601.2	9,157.7	11,667.3	1,051.3	124,817.5
526	LINCOLN LAND	98,546.5	6,040.3	14,283.7	12,291.3	15,588.3	1.8	146,752.0
530	LOGAN	72,900.7	16,039.3	18,062.3	17,127.0	5,788.0	1,994.7	131,912.0
528	MC HENRY	95,556.0	8,990.3	6,167.0	6,327.7	9,608.3	1,326.5	127,975.8
524	MORAIN VALLEY	209,546.3	16,930.5	28,397.7	25,454.2	32,460.0	0.0	312,788.7
527	MORTON	55,573.3	5,847.3	3,947.7	5,565.2	9,900.7	0.0	80,834.2
535	OAKTON	131,307.8	16,710.2	11,175.5	15,552.3	17,620.3	5,460.0	197,826.2
505	PARKLAND	110,863.8	11,345.5	26,498.8	13,335.5	20,181.3	722.0	182,947.0
515	PRAIRIE STATE	66,460.0	3,854.8	6,996.3	8,362.5	15,050.7	924.2	101,648.5
521	REND LAKE	42,284.5	6,355.3	15,156.8	16,487.5	3,519.5	2,036.8	85,840.5
537	RICHLAND	36,295.2	4,763.7	15,216.3	6,617.8	6,220.0	0.0	69,113.0
511	ROCK VALLEY	115,305.3	7,721.0	18,912.3	10,543.0	15,425.7	825.0	168,732.3
518	SANDBURG	27,215.7	3,333.2	3,283.8	8,993.5	3,872.3	454.2	47,152.7
506	SAUK VALLEY	30,387.3	3,881.2	4,273.2	5,509.3	4,349.0	0.0	48,400.0
531	SHAWNEE	30,887.0	3,639.3	2,651.8	7,609.7	3,513.3	6,288.8	54,590.1
510	SOUTH SUBURBAN	64,897.3	8,852.8	4,900.8	13,143.5	22,571.7	173.0	114,539.2
533	SOUTHEASTERN	21,842.3	4,297.5	6,864.7	6,758.7	1,679.0	1.0	41,443.2
522	SOUTHWESTERN	131,741.7	20,009.8	41,650.8	15,625.2	27,892.7	358.7	237,278.8
534	SPOON RIVER	25,679.8	805.3	2,622.7	3,207.2	2,844.3	0.0	35,159.3
504	TRITON	127,226.5	13,419.8	20,727.3	12,921.3	23,387.7	4,190.8	201,873.5
516	WAUBONSEE	119,917.3	15,180.0	11,349.3	11,719.7	17,788.7	11,040.0	186,995.0
539	WOOD	27,765.3	3,547.7	6,182.0	3,330.8	4,120.7	0.0	44,946.5
	TOTAL	3,933,481.5	451,101.1	706,604.3	525,846.0	647,013.5	439,837.8	6,703,884.1

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Table 10
FY2013 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	63,117.0	5,660.4	17,165.0	11,012.9	10,521.0	16,022.8	123,499.1
508	CHICAGO	532,810.0	53,069.0	71,636.5	47,413.0	132,728.0	316,329.0	1,153,985.5
507	DANVILLE	27,872.5	4,540.0	8,733.0	7,247.0	4,198.0	163.0	52,753.5
502	DUPAGE	296,010.5	46,789.0	44,629.0	29,449.0	33,838.5	11,091.0	461,807.0
509	ELGIN	117,290.5	13,073.5	19,485.5	12,698.0	18,573.0	8,022.0	189,142.5
512	HARPER	193,162.5	22,189.5	16,536.0	18,916.0	21,456.0	4,942.0	277,202.0
540	HEARTLAND	71,435.5	3,413.0	3,961.5	5,136.5	11,093.0	3,957.0	98,996.5
519	HIGHLAND	25,560.0	2,456.0	6,201.5	4,052.0	5,204.0	190.0	43,663.5
514	ILLINOIS CENTRAL	133,968.0	9,313.0	17,806.0	14,606.0	14,644.0	536.0	190,873.0
529	ILLINOIS EASTERN	55,807.5	8,149.0	46,058.5	20,036.0	2,903.0	1,087.0	134,041.0
513	ILLINOIS VALLEY	46,728.5	4,790.5	9,263.5	7,288.0	5,352.0	0.0	73,422.5
525	JOLIET	205,316.5	19,691.5	35,013.0	20,985.0	32,673.0	0.0	313,679.0
520	KANKAKEE	42,984.0	3,656.0	7,839.0	14,002.5	9,825.5	7,390.5	85,697.5
501	KASKASKIA	57,411.5	10,773.5	16,260.0	16,338.5	6,579.0	269.5	107,632.0
523	KISHWAUKEE	52,344.0	4,454.5	9,232.0	6,877.5	10,904.0	265.5	84,077.5
532	LAKE COUNTY	172,530.0	13,830.5	26,627.0	17,988.0	26,434.0	30,283.2	287,692.7
517	LAKE LAND	87,153.5	29,571.5	63,139.5	23,666.5	7,856.0	291.5	211,678.5
536	LEWIS & CLARK	77,115.0	9,341.0	14,731.0	9,177.0	9,899.0	915.0	121,178.0
526	LINCOLN LAND	98,074.0	5,068.5	14,206.0	11,690.5	14,426.0	0.0	143,465.0
530	LOGAN	68,080.0	15,833.0	17,487.5	17,775.5	5,422.0	2,091.5	126,689.5
528	MC HENRY	91,153.0	9,079.5	7,286.0	7,029.0	8,360.5	1,322.5	124,230.5
524	MORAIN VALLEY	203,033.0	16,043.0	29,815.5	25,497.5	31,749.0	0.0	306,138.0
527	MORTON	55,941.0	5,595.0	3,587.0	5,505.0	9,716.0	0.0	80,344.0
535	OAKTON	128,423.5	17,360.5	10,922.0	13,843.5	17,273.0	5,018.0	192,840.5
505	PARKLAND	104,095.0	6,456.5	26,677.5	13,083.0	19,457.0	858.0	170,627.0
515	PRAIRIE STATE	65,574.0	4,193.0	7,536.0	8,049.5	14,361.0	1,195.5	100,909.0
521	REND LAKE	38,647.5	5,697.0	12,596.0	16,830.5	3,121.5	1,792.5	78,685.0
537	RICHLAND	32,524.0	5,875.0	14,761.5	6,748.5	6,119.0	0.0	66,028.0
511	ROCK VALLEY	111,916.0	7,440.5	18,093.5	10,014.5	14,150.0	572.0	162,186.5
518	SANDBURG	26,567.0	2,779.5	3,136.0	8,634.5	4,020.0	551.5	45,688.5
506	SAUK VALLEY	29,255.0	3,523.0	4,238.5	5,320.5	3,856.0	0.0	46,193.0
531	SHAWNEE	28,468.0	3,344.0	2,458.0	6,631.7	3,575.0	6,722.5	51,199.2
510	SOUTH SUBURBAN	57,013.0	8,764.0	5,438.0	8,789.5	20,397.0	429.0	100,830.5
533	SOUTHEASTERN	21,570.0	4,463.5	5,935.0	6,738.5	1,439.0	3.0	40,149.0
522	SOUTHWESTERN	126,215.0	18,793.5	39,337.0	15,169.5	25,374.0	216.0	225,105.0
534	SPOON RIVER	24,594.5	783.5	2,812.5	2,818.5	2,576.0	0.0	33,585.0
504	TRITON	121,932.0	12,746.5	18,266.0	11,893.0	23,832.0	290.5	188,960.0
516	WAUBONSEE	120,415.0	15,759.0	10,769.5	11,581.0	18,028.0	13,485.0	190,037.5
539	WOOD	26,435.0	3,171.0	5,431.0	3,186.5	2,973.0	0.0	41,196.5
	TOTAL	3,838,542.5	437,530.4	695,107.5	503,719.6	614,906.0	436,302.5	6,526,108.5

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Table 11
FY2015 BASE OPERATING GRANT ALLOCATION

	Baccalaureate	Business	Technical	Health	Remedial	ABE/ASE	Total	FY2015 Loss Limit ¹	FY15 Base Operating Grant
Black Hawk	\$ 1,442,754	\$ 194,837	\$ 591,359	\$ 606,573	\$ 108,227	\$ 996,520	\$ 3,940,271	\$ (20,977)	\$ 3,919,294
Chicago	\$ 11,966,162	\$ 1,711,684	\$ 2,381,241	\$ 2,571,543	\$ 1,321,583	\$ 20,875,903	\$ 40,828,116	\$ 1,058,927	\$ 41,887,043
Danville	\$ 677,475	\$ 143,460	\$ 315,498	\$ 450,954	\$ 45,564	\$ 16,499	\$ 1,649,449	\$ -	\$ 1,649,449
DuPage	\$ 6,647,979	\$ 1,509,129	\$ 1,483,495	\$ 1,597,228	\$ 336,933	\$ 731,943	\$ 12,306,707	\$ (45,142)	\$ 12,261,565
Elgin	\$ 2,659,423	\$ 469,542	\$ 685,383	\$ 747,098	\$ 196,470	\$ 619,587	\$ 5,377,502	\$ (136,153)	\$ 5,241,350
Harper	\$ 4,489,379	\$ 731,874	\$ 567,589	\$ 1,026,988	\$ 262,402	\$ 411,529	\$ 7,489,762	\$ (466,751)	\$ 7,023,011
Heartland	\$ 1,708,998	\$ 111,679	\$ 148,491	\$ 295,692	\$ 116,169	\$ 225,579	\$ 2,606,609	\$ (303,018)	\$ 2,303,591
Highland	\$ 634,392	\$ 92,182	\$ 210,685	\$ 270,209	\$ 58,266	\$ 19,974	\$ 1,285,707	\$ (1,619)	\$ 1,284,088
Illinois Central	\$ 3,272,891	\$ 353,052	\$ 681,676	\$ 823,437	\$ 141,337	\$ 145,363	\$ 5,417,756	\$ (53,188)	\$ 5,364,568
Illinois Eastern	\$ 1,317,279	\$ 311,546	\$ 1,557,029	\$ 1,226,644	\$ 37,399	\$ 80,711	\$ 4,530,608	\$ 1,288,994	\$ 5,819,601
Illinois Valley	\$ 1,183,639	\$ 167,462	\$ 382,322	\$ 431,131	\$ 63,062	\$ 6,456	\$ 2,234,072	\$ -	\$ 2,234,072
Joliet	\$ 4,681,422	\$ 673,403	\$ 1,180,729	\$ 1,195,150	\$ 353,603	\$ -	\$ 8,084,307	\$ (464,015)	\$ 7,620,292
Kankakee	\$ 1,008,675	\$ 132,316	\$ 286,567	\$ 837,737	\$ 113,053	\$ 572,522	\$ 2,950,871	\$ 179,463	\$ 3,130,334
Kaskaskia	\$ 1,289,381	\$ 347,488	\$ 540,492	\$ 886,153	\$ 65,508	\$ 17,785	\$ 3,146,807	\$ 7,219	\$ 3,154,026
Kishwaukee	\$ 1,217,986	\$ 158,200	\$ 307,725	\$ 378,566	\$ 112,050	\$ 17,675	\$ 2,192,202	\$ (137,952)	\$ 2,054,251
Lake County	\$ 3,915,730	\$ 498,544	\$ 902,217	\$ 1,031,210	\$ 261,592	\$ 1,840,343	\$ 8,449,635	\$ (164,775)	\$ 8,284,860
Lake Land	\$ 1,957,345	\$ 953,797	\$ 2,098,795	\$ 1,283,602	\$ 78,223	\$ 19,237	\$ 6,391,000	\$ (531,253)	\$ 5,859,746
Lewis & Clark	\$ 1,726,377	\$ 337,720	\$ 518,592	\$ 496,685	\$ 116,173	\$ 69,382	\$ 3,264,929	\$ (3,459)	\$ 3,261,471
Lincoln Land	\$ 2,213,216	\$ 194,825	\$ 474,798	\$ 666,646	\$ 155,214	\$ 121	\$ 3,704,819	\$ (212,992)	\$ 3,491,828
Logan	\$ 1,637,246	\$ 517,332	\$ 600,403	\$ 928,919	\$ 57,632	\$ 131,637	\$ 3,873,168	\$ 49,771	\$ 3,922,939
McHenry	\$ 2,146,053	\$ 289,974	\$ 204,995	\$ 343,194	\$ 95,671	\$ 87,541	\$ 3,167,428	\$ (440,173)	\$ 2,727,255
Moraine Valley	\$ 4,706,115	\$ 546,075	\$ 943,956	\$ 1,380,560	\$ 323,207	\$ -	\$ 7,899,913	\$ (402,792)	\$ 7,497,122
Morton	\$ 1,248,099	\$ 188,600	\$ 131,223	\$ 301,838	\$ 98,582	\$ -	\$ 1,968,341	\$ (210,365)	\$ 1,757,976
Oakton	\$ 2,948,989	\$ 538,969	\$ 371,480	\$ 843,513	\$ 175,447	\$ 360,329	\$ 5,238,727	\$ -	\$ 5,238,727
Parkland	\$ 2,489,846	\$ 365,937	\$ 880,837	\$ 723,279	\$ 200,947	\$ 47,648	\$ 4,708,494	\$ (122,980)	\$ 4,585,514
Prairie State	\$ 1,492,598	\$ 124,334	\$ 232,562	\$ 453,558	\$ 149,861	\$ 60,990	\$ 2,513,902	\$ (163,940)	\$ 2,349,962
Rend Lake	\$ 949,650	\$ 204,985	\$ 503,822	\$ 894,234	\$ 35,044	\$ 134,419	\$ 2,722,154	\$ 360,326	\$ 3,082,480
Richland	\$ 815,138	\$ 153,647	\$ 505,800	\$ 358,932	\$ 61,933	\$ -	\$ 1,895,451	\$ 46,124	\$ 1,941,574
Rock Valley	\$ 2,589,595	\$ 249,033	\$ 628,657	\$ 571,822	\$ 153,595	\$ 54,445	\$ 4,247,147	\$ (205,318)	\$ 4,041,829
Sandburg	\$ 611,226	\$ 107,508	\$ 109,157	\$ 487,781	\$ 38,557	\$ 29,972	\$ 1,384,201	\$ 152,805	\$ 1,537,006
Sauk Valley	\$ 682,457	\$ 125,183	\$ 142,043	\$ 298,810	\$ 43,303	\$ -	\$ 1,291,796	\$ -	\$ 1,291,796
Shawnee	\$ 693,679	\$ 117,383	\$ 88,149	\$ 412,730	\$ 34,983	\$ 415,027	\$ 1,761,949	\$ 234,007	\$ 1,995,956
South Suburban	\$ 1,457,503	\$ 285,539	\$ 162,907	\$ 712,865	\$ 224,748	\$ 11,417	\$ 2,854,978	\$ 122,544	\$ 2,977,522
Southeastern	\$ 490,548	\$ 138,611	\$ 228,186	\$ 366,570	\$ 16,718	\$ 66	\$ 1,240,699	\$ 441,729	\$ 1,682,428
Southwestern	\$ 2,958,732	\$ 645,396	\$ 1,384,499	\$ 847,464	\$ 277,730	\$ 23,670	\$ 6,137,490	\$ -	\$ 6,137,490
Spoon River	\$ 576,733	\$ 25,975	\$ 87,179	\$ 173,947	\$ 28,321	\$ -	\$ 892,156	\$ 27,607	\$ 919,763
Triton	\$ 2,857,328	\$ 432,842	\$ 688,989	\$ 700,815	\$ 232,873	\$ 276,571	\$ 5,189,419	\$ 421,380	\$ 5,610,799
Waubensee	\$ 2,704,351	\$ 508,290	\$ 357,985	\$ 628,120	\$ 179,506	\$ 889,933	\$ 5,268,185	\$ (304,035)	\$ 4,964,149
Wood	\$ 623,570	\$ 114,426	\$ 205,493	\$ 180,655	\$ 41,030	\$ -	\$ 1,165,174	\$ -	\$ 1,165,174
TOTALS	\$ 88,689,958	\$ 14,772,778	\$ 23,773,004	\$ 28,432,851	\$ 6,412,513	\$ 29,190,797	\$ 191,271,900	\$ 0	\$ 191,271,900

¹ Table 7 displays the loss limit in detail.

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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. Districts below 2,000 FTE, below \$850 million equalized assessed valuation(EAV), and qualify for an equalization grant, will receive an additional \$33,333 grant. These districts have fewer discretionary dollars and a greater percentage of their budget allocated to fixed costs than do larger districts.

Table 12
FISCAL YEAR 2015 SMALL COLLEGE GRANT ALLOCATION

	Under 2,500 FTE	Grant	Receive Equalization Grant	Less than \$850 million EAV	Under 2,000 FTE	Additional Grant	Total Small College Grant
BLACK HAWK	4,599	\$0	x			\$0	\$0
CHICAGO	40,332	\$0				\$0	\$0
DANVILLE	1,815	\$50,000	x		x	\$0	\$50,000
DUPAGE	16,078	\$0				\$0	\$0
ELGIN	7,094	\$0				\$0	\$0
HARPER	9,962	\$0				\$0	\$0
HEARTLAND	3,605	\$0				\$0	\$0
HIGHLAND	1,710	\$50,000	x		x	\$0	\$50,000
ILLINOIS CENTRAL	7,050	\$0	x			\$0	\$0
ILLINOIS EASTERN	4,843	\$0	x			\$0	\$0
ILLINOIS VALLEY	2,875	\$0	x			\$0	\$0
JOLIET	11,225	\$0				\$0	\$0
KANKAKEE	3,360	\$0	x			\$0	\$0
KASKASKIA	3,518	\$0	x			\$0	\$0
KISHWAUKEE	3,029	\$0	x			\$0	\$0
LAKE COUNTY	9,886	\$0				\$0	\$0
LAKE LAND	5,261	\$0	x			\$0	\$0
LEWIS & CLARK	4,339	\$0	x			\$0	\$0
LINCOLN LAND	4,988	\$0	x			\$0	\$0
LOGAN	4,494	\$0	x			\$0	\$0
MC HENRY	4,455	\$0				\$0	\$0
MORAIN VALLEY	10,842	\$0	x			\$0	\$0
MORTON	3,229	\$0	x			\$0	\$0
OAKTON	7,241	\$0				\$0	\$0
PARKLAND	6,511	\$0	x			\$0	\$0
PRAIRIE STATE	3,513	\$0	x			\$0	\$0
REND LAKE	2,919	\$0	x	x		\$0	\$0
RICHLAND	2,070	\$50,000	x			\$0	\$50,000
ROCK VALLEY	6,038	\$0	x			\$0	\$0
SANDBURG	1,660	\$50,000	x		x	\$0	\$50,000
SAUK VALLEY	1,657	\$50,000	x		x	\$0	\$50,000
SHAWNEE	1,881	\$50,000	x	x	x	\$33,333	\$83,333
SOUTH SUBURBAN	4,271	\$0	x			\$0	\$0
SOUTHEASTERN	1,393	\$50,000	x	x	x	\$33,333	\$83,333
SOUTHWESTERN	8,379	\$0	x			\$0	\$0
SPOON RIVER	1,229	\$50,000	x	x	x	\$33,333	\$83,333
TRITON	7,695	\$0				\$0	\$0
WAUBONSEE	6,792	\$0	x			\$0	\$0
WOOD	1,533	\$50,000	x		x	\$0	\$50,000
TOTALS	233,372	\$450,000					\$549,999

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Equalization Funding. Equalization grants attempt to reduce the disparity among districts in local property tax funds available per student. Tables 13 and 14 detail the calculation of fiscal year 2015 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 13 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 2015 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 2015, the equalization threshold was prorated at 82.0% of the calculated total threshold.

Table 13
FISCAL YEAR 2015 EQUALIZATION GRANT THRESHOLD

Lesser of: 2013 CPPRT or Two Year Average		\$47,259,901
Statewide Weighted Average Tax Rate	/	0.0023411
CPPRT Inflated by Statewide Average Tax Rate	=	<u>\$20,187,049,250</u>
Adjusted CPPRT		\$20,187,049,250
Lesser of: 2012 EAV or Two Year Average	+	<u>\$307,807,688,686</u>
Total	=	<u>\$327,994,737,936</u>
In-District FTE	/	<u>213,056</u>
Amount per In-District FTE	=	<u>\$1,539,477</u>
Statewide Weighted Average Tax Rate	x	<u>0.0023411</u>
Threshold	=	<u>\$3,604</u>
Proration	x	<u>0.820</u>
Prorated Threshold	=	<u>\$2,957</u>

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Table 14
FISCAL YEAR 2015 EQUALIZATION GRANT CALCULATION

	Statewide Weighted Average Tax Rate	0.00234108									
	Full Threshold	\$3,604									
	Prorated Threshold	\$2,957									
	EAVS	In-District FTE	CPPRT	CPPRT inflated by Tax Rate	EAV and inflated CPPRT per FTE	Per FTE Tax Rate	Full Threshold Difference	Full Equalization	Prorated Threshold Difference	FY 2015 Equalization Grant	FY2015 Final Grant
BLACK HAWK	\$3,553,798,513	4,406	\$1,322,124	\$564,749,542	\$934,708	\$2,188	\$1,416	\$6,238,384	\$769	\$3,387,065	\$ 3,387,065
CHICAGO	\$65,221,057,665	38,755	\$13,153,542	\$5,618,579,850	\$1,827,895	\$4,279	(\$675)	\$0	(\$1,322)	\$0	\$ -
DANVILLE	\$911,509,553	1,677	\$556,326	\$237,636,678	\$685,323	\$1,604	\$2,000	\$3,352,981	\$1,353	\$2,267,911	\$ 2,267,911
DUPAGE	\$38,763,381,046	14,724	\$1,499,204	\$640,390,101	\$2,676,168	\$6,265	(\$2,661)	\$0	(\$3,308)	\$0	\$ -
ELGIN	\$11,324,602,562	6,775	\$544,440	\$232,559,317	\$1,705,740	\$3,993	(\$389)	\$0	(\$1,036)	\$0	\$ -
HARPER	\$19,011,750,509	8,978	\$925,938	\$395,517,473	\$2,161,564	\$5,060	(\$1,456)	\$0	(\$2,103)	\$0	\$ -
HEARTLAND	\$4,131,636,881	2,806	\$775,113	\$331,092,315	\$1,590,402	\$3,723	(\$119)	\$0	(\$766)	\$0	\$ -
HIGHLAND	\$1,723,242,610	1,585	\$388,527	\$165,960,523	\$1,191,768	\$2,790	\$814	\$1,290,379	\$167	\$264,574	\$ 264,574
ILLINOIS CENTRAL	\$6,677,963,355	6,527	\$2,841,834	\$1,213,898,827	\$1,209,058	\$2,831	\$774	\$5,049,071	\$126	\$825,204	\$ 825,204
ILLINOIS EASTERN	\$1,301,072,724	3,523	\$649,171	\$277,295,691	\$448,003	\$1,049	\$2,555	\$9,002,345	\$1,908	\$6,722,502	\$ 6,722,502
ILLINOIS VALLEY	\$3,057,231,911	2,712	\$1,161,995	\$496,350,215	\$1,310,138	\$3,067	\$537	\$1,456,262	(\$110)	\$0	\$ 50,000
JOLIET	\$18,670,894,035	10,791	\$1,900,602	\$811,848,560	\$1,805,414	\$4,227	(\$623)	\$0	(\$1,270)	\$0	\$ -
KANKAKEE	\$2,258,199,261	3,167	\$474,666	\$202,755,176	\$777,165	\$1,819	\$1,785	\$5,651,163	\$1,138	\$3,602,040	\$ 3,602,040
KASKASKIA	\$1,420,785,691	3,333	\$479,812	\$204,953,371	\$487,738	\$1,142	\$2,462	\$8,207,060	\$1,815	\$6,050,100	\$ 6,050,100
KISHWAUKEE	\$2,025,605,331	2,690	\$253,551	\$108,305,062	\$793,295	\$1,857	\$1,747	\$4,698,956	\$1,100	\$2,958,274	\$ 2,958,274
LAKE COUNTY	\$23,218,869,144	9,637	\$1,143,519	\$488,458,019	\$2,460,105	\$5,759	(\$2,155)	\$0	(\$2,802)	\$0	\$ -
LAKE LAND	\$2,472,415,848	3,976	\$421,264	\$179,944,394	\$667,060	\$1,562	\$2,042	\$8,120,952	\$1,395	\$5,547,918	\$ 5,547,918
LEWIS & CLARK	\$3,871,565,468	4,301	\$958,209	\$409,302,056	\$995,333	\$2,330	\$1,274	\$5,478,877	\$627	\$2,695,698	\$ 2,695,698
LINCOLN LAND	\$5,655,528,679	4,749	\$1,062,251	\$453,744,213	\$1,286,560	\$3,012	\$592	\$2,811,580	(\$55)	\$0	\$ 50,000
LOGAN	\$1,755,694,253	4,086	\$607,549	\$259,516,575	\$493,205	\$1,155	\$2,449	\$10,008,128	\$1,802	\$7,364,071	\$ 7,364,071
MC HENRY	\$7,132,386,072	4,518	\$314,374	\$134,285,824	\$1,608,228	\$3,765	(\$161)	\$0	(\$808)	\$0	\$ -
MORAIN VALLEY	\$9,896,006,401	9,111	\$1,214,519	\$518,785,792	\$1,143,129	\$2,676	\$928	\$8,453,672	\$281	\$2,558,004	\$ 2,558,004
MORTON	\$1,640,896,561	2,850	\$1,209,793	\$516,767,349	\$757,050	\$1,772	\$1,832	\$5,220,573	\$1,185	\$3,376,250	\$ 3,376,250
OAKTON	\$21,608,874,665	5,852	\$991,045	\$423,328,305	\$3,764,708	\$8,813	(\$5,209)	\$0	(\$5,857)	\$0	\$ -
PARKLAND	\$4,806,428,153	4,620	\$2,128,729	\$909,293,562	\$1,237,139	\$2,896	\$708	\$3,270,077	\$61	\$280,358	\$ 280,358
PRAIRIE STATE	\$3,333,183,305	3,127	\$466,007	\$199,056,348	\$1,129,511	\$2,644	\$960	\$3,001,380	\$313	\$977,721	\$ 977,721
REND LAKE	\$788,379,942	2,597	\$415,036	\$177,283,827	\$371,858	\$871	\$2,733	\$7,098,479	\$2,086	\$5,418,025	\$ 5,418,025
RICHLAND	\$2,228,314,058	1,932	\$417,788	\$178,459,727	\$1,246,018	\$2,917	\$687	\$1,327,002	\$40	\$77,063	\$ 77,063
ROCK VALLEY	\$5,933,124,874	6,038	\$1,490,221	\$636,552,698	\$1,088,126	\$2,547	\$1,057	\$6,379,612	\$410	\$2,472,616	\$ 2,472,616
SANDBURG	\$1,516,337,851	1,479	\$262,487	\$112,122,205	\$1,101,142	\$2,578	\$1,026	\$1,517,591	\$379	\$560,591	\$ 560,591
SAUK VALLEY	\$1,582,822,270	1,633	\$448,647	\$191,641,267	\$1,086,898	\$2,545	\$1,060	\$1,729,765	\$412	\$673,297	\$ 673,297
SHAWNEE	\$565,936,358	1,844	\$476,489	\$203,533,845	\$417,308	\$977	\$2,627	\$4,844,051	\$1,980	\$3,650,852	\$ 3,650,852
SOUTH SUBURBAN	\$3,681,326,000	3,899	\$542,281	\$231,637,341	\$1,003,494	\$2,349	\$1,255	\$4,892,790	\$608	\$2,369,490	\$ 2,369,490
SOUTHEASTERN	\$478,935,451	1,469	\$216,451	\$92,457,824	\$388,906	\$910	\$2,694	\$3,957,489	\$2,046	\$3,006,734	\$ 3,006,734
SOUTHWESTERN	\$6,678,003,601	8,167	\$1,343,683	\$573,958,586	\$887,955	\$2,079	\$1,525	\$12,456,846	\$878	\$7,171,880	\$ 7,171,880
SPOON RIVER	\$789,354,457	1,043	\$885,870	\$378,402,343	\$1,119,506	\$2,621	\$983	\$1,025,556	\$336	\$350,556	\$ 350,556
TRITON	\$8,396,718,635	5,939	\$1,938,719	\$828,130,315	\$1,553,262	\$3,636	(\$32)	\$0	(\$679)	\$0	\$ -
WAUBONSEE	\$8,379,531,023	6,243	\$892,591	\$381,273,156	\$1,403,312	\$3,285	\$319	\$1,990,062	(\$328)	\$0	\$ 50,000
WOOD	\$1,344,323,973	1,496	\$485,534	\$207,397,453	\$1,036,977	\$2,428	\$1,176	\$1,760,333	\$529	\$792,005	\$ 792,005
	\$307,807,688,686	213,056	\$47,259,901	\$20,187,225,727	\$1,539,475	\$3,604		\$140,291,418		\$75,420,801	\$75,570,799

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FY2015 Performance Grant

Performance Grant detail is not currently available. However, when the detail is complete it will be posted on the Illinois Community College Board website at <http://www.iccb.org/finance.pbf.html>

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FY2015 Career and Technical Education Formula and Program Improvement Grants

\$ 0.62 per Funded Hour \$ 7.99 per Funded Hour

	Funded ¹ Occupational Hours	Perkins Loss Limit	Program Improvement Grant Allocation	TOTAL Program Improvement Grant Allocation	Career & Technical Ed. Formula Grant Allocation
BLACK HAWK	35,406.9	\$ -	\$ 21,779.91	\$ 21,779.91	\$ 282,953.69
CHICAGO	176,098.5	\$ -	\$ 108,323.86	\$ 108,323.86	\$ 1,407,289.33
DANVILLE	20,438.3	\$ 18,146	\$ 12,572.28	\$ 30,717.78	\$ 163,332.73
DUPAGE	120,867.0	\$ -	\$ 74,349.19	\$ 74,349.19	\$ 965,907.36
ELGIN	50,308.7	\$ -	\$ 30,946.48	\$ 30,946.48	\$ 402,041.18
HARPER	59,054.6	\$ -	\$ 36,326.40	\$ 36,326.40	\$ 471,934.30
HEARTLAND	13,932.8	\$ -	\$ 8,570.50	\$ 8,570.50	\$ 111,343.65
HIGHLAND	14,693.7	\$ 12,108	\$ 9,038.58	\$ 21,147.05	\$ 117,424.73
ILLINOIS CENTRAL	48,272.3	\$ 89,297	\$ 29,693.87	\$ 118,990.39	\$ 385,767.84
ILLINOIS EASTERN	83,178.8	\$ 62,346	\$ 51,165.95	\$ 113,511.73	\$ 664,722.33
ILLINOIS VALLEY	24,642.7	\$ -	\$ 15,158.50	\$ 15,158.50	\$ 196,931.61
JOLIET	80,762.7	\$ -	\$ 49,679.72	\$ 49,679.72	\$ 645,414.00
KANKAKEE	29,133.4	\$ -	\$ 17,920.89	\$ 17,920.89	\$ 232,819.17
KANKASKIA	40,035.0	\$ 24,525	\$ 24,626.82	\$ 49,151.46	\$ 319,939.28
KISHWAUKEE	21,334.9	\$ -	\$ 13,123.78	\$ 13,123.78	\$ 170,497.54
LAKE COUNTY	62,961.4	\$ -	\$ 38,729.62	\$ 38,729.62	\$ 503,155.72
LAKE LAND	67,717.5	\$ 28,473	\$ 41,655.22	\$ 70,128.42	\$ 541,163.69
LEWIS & CLARK	36,241.5	\$ 11,683	\$ 22,293.32	\$ 33,976.01	\$ 289,623.56
LINCOLN LAND	33,424.0	\$ 17,167	\$ 20,560.18	\$ 37,727.57	\$ 267,107.54
LOGAN	51,342.6	\$ 47,202	\$ 31,582.50	\$ 78,784.01	\$ 410,303.94
MC HENRY	21,562.0	\$ -	\$ 13,263.48	\$ 13,263.48	\$ 172,312.50
MORAIN VALLEY	70,782.3	\$ -	\$ 43,540.50	\$ 43,540.50	\$ 565,656.27
MORTON	15,584.6	\$ -	\$ 9,586.56	\$ 9,586.56	\$ 124,543.81
OAKTON	44,379.4	\$ 909	\$ 27,299.19	\$ 28,208.45	\$ 354,657.42
PARKLAND	59,498.0	\$ -	\$ 36,599.14	\$ 36,599.14	\$ 475,477.64
PRAIRIE STATE	19,230.7	\$ -	\$ 11,829.40	\$ 11,829.40	\$ 153,681.67
REND LAKE	38,052.7	\$ 23,701	\$ 23,407.42	\$ 47,108.86	\$ 304,097.48
RICHLAND	20,898.8	\$ -	\$ 12,855.51	\$ 12,855.51	\$ 167,012.36
ROCK VALLEY	37,977.9	\$ -	\$ 23,361.42	\$ 23,361.42	\$ 303,499.90
SANDBURG	15,964.0	\$ 12,164	\$ 9,819.97	\$ 21,984.44	\$ 127,576.14
SAUK VALLEY	14,019.9	\$ 17,798	\$ 8,624.12	\$ 26,422.10	\$ 112,040.24
SHAWNEE	14,639.9	\$ 23,896	\$ 9,005.48	\$ 32,901.84	\$ 116,994.70
SOUTH SUBURBAN	28,199.1	\$ -	\$ 17,346.15	\$ 17,346.15	\$ 225,352.45
SOUTHEASTERN	18,995.6	\$ 21,993	\$ 11,684.81	\$ 33,677.67	\$ 151,803.23
SOUTHWESTERN	78,644.9	\$ -	\$ 48,377.01	\$ 48,377.01	\$ 628,489.80
SPOON RIVER	7,319.0	\$ -	\$ 4,502.15	\$ 4,502.15	\$ 58,489.71
TRITON	49,308.7	\$ -	\$ 30,331.39	\$ 30,331.39	\$ 394,050.13
WAUBONSEE	38,310.6	\$ -	\$ 23,566.09	\$ 23,566.09	\$ 306,158.84
WOOD	13,568.5	\$ 32,148	\$ 8,346.42	\$ 40,494.57	\$ 108,432.52
Total	1,676,783.8	\$ 443,556.22	\$ 1,031,443.78	\$ 1,475,000.00	\$ 13,400,000.00

¹ Funded hours are the greater of the FY2013 actual hours or the calculated three-year average