Illinois Community College Board
Fiscal Year 2014 Budget Development

(General Revenue Funds only)	FY2012	FY2013	FY14	FY14	FY13/FY14 General Assembly	
Grants	**Final**	**Final**	**Governor's**	**Final**	**$**	**%**
GRF/EAF	**Appropriations**	**Appropriations**	**Recommendation**	**Appropriations**	**Change**	**Change**
Unrestricted Grants						
Base Operating Grant	$ 198,811,000	$ 191,271,900	$ 181,313,900	$ 191,271,900	$ -	0.0%
Performance Based Funding	$ -	$ 360,000	$ 240,000	$ 360,000	$ -	0.0%
Small College Grant	$ 660,000	$ 550,000	$ 550,000	$ 550,000	$ -	0.0%
Equalization Grant	$ 77,113,000	$ 75,570,800	$ 72,080,100	$ 75,570,800	$ -	0.0%
unrestricted grants	**$ 276,584,000**	**$ 267,752,700**	**$ 254,184,000**	**$ 267,752,700**	**$ -**	**0.0%**
Statewide Initiative & Other Grants						
Workforce Development Grant	$ 3,311,300	$ -	$ -	$ -	$ -	0.0%
Retirees Health Insurance Grant/Chicago	$ 626,600	$ -	$ -	$ -	$ -	0.0%
City Colleges of Chicago Grant	$ 15,000,000	$ 14,079,000	$ 8,376,000	$ 14,079,000	$ -	0.0%
East St. Louis Higher Education Center	$ 1,589,100	$ 1,491,500	$ 1,416,500	$ 1,491,500	$ -	0.0%
College and Career Readiness	$ 750,000	$ -	$ -	$ -	$ -	0.0%
Lincoln's Challenge Program	$ 61,600	$ 61,600	$ 58,300	$ 61,600	$ -	0.0%
Adult Education Grants -BASIC	$ 16,026,200	$ 16,026,200	$ 16,026,200	$ 16,026,200	$ -	0.0%
Adult Education Grants Public Assistance	$ 5,546,200	$ 5,546,200	$ 5,546,200	$ 5,546,200	$ -	0.0%
Adult Education Grants Performancce	$ 10,701,600	$ 10,701,600	$ 10,701,600	$ 10,701,600	$ -	0.0%
GED Testing	$ 1,000,000	$ 980,000	$ 930,000	$ 980,000	$ -	0.0%
Career and Technical Education Grants	$ 17,569,400	$ 17,569,400	$ 17,569,400	$ 17,569,400	$ -	0.0%
Statewide Veterans' Grants	$ 7,261,500	$ -	$ -	$ -	$ -	0.0%
statewide initiatives	**$ 79,443,500**	**$ 66,455,500**	**$ 60,624,200**	**$ 66,455,500**	**$ -**	**0.0%**
Subtotal System Grants	**$ 356,027,500**	**$ 334,208,200**	**$ 314,808,200**	**$334,208,200**	**$ -**	**0.0%**
Legislative Add-On's						
Lincoln Land Veteran's Grants	$ -	$ 117,000	$ -	$ -	($117,000)	-100.0%
Rend Lake Veterans' Grants	$ -	$ 46,800	$ -	$ -	($46,800)	-100.0%
Richland Veterans' Grants	$ -	$ 45,900	$ -	$ -	($45,900)	-100.0%
IL Central College Veterans' Grants	$ -	$ 157,300	$ -	$ -	($157,300)	-100.0%
IL Valley Veterans' Grants	$ -	$ 46,500	$ -	$ 88,700	$42,200	90.8%
Southwestern Veterans' Grants	$ -	$ 157,200	$ -	$ 86,800	($70,400)	-44.8%
Lake Land Veterans' Grants	$ -	$ 62,300	$ -	$ -	($62,300)	-100.0%
Parkland Veterans' Grants	$ -	$ 117,000	$ -	$ 57,000	($60,000)	-51.3%
Prairie State College Veterans' Grants	$ -	$ -	$ -	$ 85,900	$ 85,900	100.0%
John Wood Community College Veterans' Grants	$ -	$ -	$ -	$ 79,700	$ 79,700	100.0%
Spoon River Community College Veterans' Grants	$ -	$ -	$ -	$ 72,300	$ 72,300	100.0%
Kankakee Community College Veterans' Grants	$ -	$ -	$ -	$ 67,200	$ 67,200	100.0%
Lewis & Clark Community College Veterans' Grants	$ -	$ -	$ -	$ 65,900	$ 65,900	100.0%
John A Logan College Veterans' Grants	$ -	$ -	$ -	$ 54,900	$ 54,900	100.0%
Triton College Veterans' Grants	$ -	$ -	$ -	$ 45,700	$ 45,700	100.0%
South Suburban College Veterans' Grants	$ -	$ -	$ -	$ 45,700	$ 45,700	100.0%
Rock Valley College High School Transitions	$ -	$ 200,000		$ 400,000	$ 200,000	100.0%
CTE LPN Transfer from ISBE for designated programs	$ -	$ 500,000	$ 500,000	$ 500,000	$ -	0.0%
Alternative Schools Network Grant/add-ons *	$ 3,000,000	$ 3,065,800	$ 2,675,000	$ 6,300,800	$ 3,235,000	105.5%
legislative add-ons	**$ 3,000,000**	**$ 4,515,800**	**$ 3,175,000**	**$ 7,950,600**	**$ 3,434,800**	**76.1%**
Office Operations	**$ 2,115,500**	**$ 1,985,700**	**$ 1,985,700**	**$ 1,985,700**	**$ -**	**0.0%**
Total GRF/EAF	**$ 361,143,000**	**$ 340,709,700**	**$ 319,968,900**	**$ 344,144,500**	**$ 3,434,800**	**1.0%**

9/1/2013

* Alternative Schools Network Grant includes additional grants for educational services. See page 2.

Illinois Community College Board

Fiscal Year 2014 Budget Development (cont.)

(General Revenue Funds only) **Grants** ***GRF/EAF***	**FY2012 Final Appropriations**	**FY2013 Final Appropriations**	**FY14 Final Appropriations**	**FY13/FY14 General Assembly $ Change**	**% Change**
Alternative Schools Network	$ 3,000,000	$ 3,065,800	$ 6,300,800	$ 3,235,000	105.5%
Black Hawk College			$ 285,000		
City College of Chicago			$ 525,000		
IL Central College			$ 550,000		
Il Valley Community College			$ 200,000		
Moraine Valley Community College			$ 50,000		
South Suburban College		$ 250,000	$ 225,000		
South Suburban College rallocation to Alternative		$ (250,000)	$ -		
Triton College			$ 100,000		
ACT-SO (NAACP)			$ 300,000		
Introspect			$ 350,000		
One Million Degrees		$ 100,000	$ 250,000		
State of IL P-20 Council			$ 200,000		
Urban Prep Academy			$ 200,000		
Alternative School Network		$ 2,965,800	$ 2,815,800		
Lapse		$ -	$ 250,000		

Illinois Community College Board
FISCAL YEAR 2014 SYSTEM GRANTS TO DISTRICTS

	Base Operating Grant*	Small College Grant	Equalization Grant	Add-On Grants	Veterans Grant	Total Grants
Black Hawk	$ 3,897,853	$ -	$ 3,264,676	$ 285,000		$ 7,447,529
Chicago	$ 44,091,624	$ -	$ -	$ 14,604,000		$ 58,695,624
Danville	$ 1,726,462	$ 50,000	$ 2,359,460			$ 4,135,922
DuPage	$ 12,215,425	$ -	$ -			$ 12,215,425
Elgin	$ 5,102,186	$ -	$ -			$ 5,102,186
Harper	$ 6,545,938	$ -	$ -			$ 6,545,938
Heartland	$ 1,993,872	$ -	$ 50,000			$ 2,043,872
Highland	$ 1,282,434	$ 50,000	$ 399,022			$ 1,731,456
Illinois Central	$ 5,310,204	$ -	$ 1,888,102	$ 550,000		$ 7,748,306
Illinois Eastern	$ 6,125,896	$ -	$ 7,230,716			$ 13,356,612
Illinois Valley	$ 2,286,285	$ -	$ 50,000	$ 200,000	$ 88,700	$ 2,624,985
Joliet	$ 7,146,016	$ -	$ -			$ 7,146,016
Kankakee	$ 3,295,089	$ -	$ 3,727,371		$ 67,200	$ 7,089,660
Kaskaskia	$ 3,320,027	$ -	$ 6,021,977			$ 9,342,004
Kishwaukee	$ 1,913,248	$ -	$ 2,603,915			$ 4,517,163
Lake County	$ 8,116,441	$ -	$ -			$ 8,116,441
Lake Land	$ 5,316,745	$ -	$ 5,748,218			$ 11,064,963
Lewis & Clark	$ 3,257,935	$ -	$ 2,951,787		$ 65,900	$ 6,275,622
Lincoln Land	$ 3,274,126	$ -	$ 141,129			$ 3,415,255
Logan	$ 4,129,409	$ -	$ 7,702,797		$ 54,900	$ 11,887,106
McHenry	$ 2,277,348	$ -	$ -			$ 2,277,348
Moraine Valley	$ 7,085,423	$ -	$ 1,138,720	$ 50,000		$ 8,274,143
Morton	$ 1,542,959	$ -	$ 3,056,029			$ 4,598,988
Oakton	$ 5,281,731	$ -	$ -			$ 5,281,731
Parkland	$ 4,459,815	$ -	$ 935,653		$ 57,000	$ 5,452,468
Prairie State	$ 2,182,396	$ -	$ 111,076		$ 85,900	$ 2,379,372
Rend Lake	$ 3,244,716	$ -	$ 5,281,754			$ 8,526,470
Richland	$ 2,043,763	$ 50,000	$ 302,569			$ 2,396,332
Rock Valley	$ 3,831,970	$ -	$ 1,728,548	$ 400,000		$ 5,960,518
Sandburg	$ 1,617,901	$ 50,000	$ 765,110			$ 2,433,011
Sauk Valley	$ 1,347,177	$ 50,000	$ 914,989			$ 2,312,166
Shawnee	$ 2,101,006	$ 50,000	$ 3,891,094			$ 6,042,100
South Suburban	$ 3,134,233	$ -	$ 1,381,314	$ 225,000	$ 45,700	$ 4,786,247
Southeastern	$ 1,770,977	$ 100,000	$ 2,974,745			$ 4,845,722
Southwestern	$ 6,253,856	$ -	$ 7,284,064		$ 86,800	$ 13,624,720
Spoon River	$ 968,171	$ 100,000	$ 449,988		$ 72,300	$ 1,590,459
Triton	$ 5,906,104	$ -	$ 50,000	$ 100,000	$ 45,700	$ 6,101,804
Waubonsee	$ 4,653,390	$ -	$ 50,000			$ 4,703,390
Wood	$ 1,221,749	$ 50,000	$ 1,115,977		$ 79,700	$ 2,467,426
						$ -
TOTAL	$ 191,271,900	$ 550,000	$ 75,570,800	$ 16,414,000	$ 749,800	$ 284,556,500

*Includes Loss Limit calculation

Illinois Community College Board
CREDIT HOUR GRANT RATES BY CATEGORY FOR FISCAL YEAR 2014

	Baccalaureate	Business	Technical	Health	Remedial	ABE/ASE	Totals/Averages
FY2012 Unit Cost	$ 266.45	$ 300.65	$ 291.00	$ 348.65	$ 235.68	$ 248.12	$ 273.57
FY2014 Weighted Cost	$ 273.63	$ 308.76	$ 298.85	$ 358.05	$ 242.03	$ 254.80	$ 280.95
Less:							
Tuition & Fees	$ 109.97	$ 109.97	$ 109.97	$ 109.97	$ 109.97	$ -	$ 91.64
Local Tax Revenue	$ 107.27	$ 107.27	$ 107.27	$ 107.27	$ 107.27	$ 107.27	$ 107.27
Total	$ 217.24	$ 217.24	$ 217.24	$ 217.24	$ 217.24	$ 107.27	$ 198.91
Credit Hour Rate	$ 56.40	$ 91.52	$ 81.61	$ 140.81	$ 24.79	$ 147.53	$ 82.04
State Adjustment	$ (34.42)	$ (55.86)	$ (49.81)	$ (85.94)	$ (15.13)	$ (90.04)	$ (50.07)
Effective Credit Hour Rate	$ 21.98	$ 35.66	$ 31.80	$ 54.87	$ 9.66	$ 57.49	$ 31.97