

**Illinois Community College Board  
Fiscal Year 2016 Budget  
State General Funds**

	<b>PA 98-0678 FY2015 7/1/2014 Appropriations</b>	<b>PA 99-0001 FY2015 Final (2/2015) Appropriations</b>	<b>FY2015 decreases Change</b>		<b>PA 99-0502 FY2016 4/25/2016 Appropriations</b>	<b>FY2016 compared to FY2015 Change</b>	
			<b>\$</b>	<b>%</b>		<b>\$</b>	<b>%</b>
<u>Unrestricted Grants</u>							
Base Operating Grant	\$ 191,271,900	\$ 186,968,300	\$ (4,303,600)	-2.25%	\$ 50,445,000	\$ (136,523,300)	-73.0%
Equalization Grant	\$ 75,570,800	\$ 73,870,500	\$ (1,700,300)	-2.25%	\$ 19,980,000	\$ (53,890,500)	-73.0%
City Colleges of Chicago Grant	\$ 14,079,000	\$ 13,762,200	\$ (316,800)	-2.25%	\$ 3,717,300	\$ (10,044,900)	-73.0%
Performance Based Funding	\$ 360,000	\$ 351,900	\$ (8,100)	-2.25%	\$ -	\$ (351,900)	-100.0%
Small College Grant	\$ 550,000	\$ 537,600	\$ (12,400)	-2.25%	\$ -	\$ (537,600)	-100.0%
<b>subtotal:</b>	<b>\$ 281,831,700</b>	<b>\$ 275,490,500</b>	<b>\$ (6,341,200)</b>		<b>\$ 74,142,300</b>	<b>\$ (201,348,200)</b>	<b>-73.1%</b>
<u>Statewide initiatives and other grants</u>							
East St. Louis Higher Education Center	\$ 1,491,500	\$ 1,457,900	\$ (33,600)	-2.25%	\$ -	\$ (1,457,900)	-100.0%
Lincoln's Challenge Program	\$ 61,600	\$ 60,200	\$ (1,400)	-2.27%	\$ -	\$ (60,200)	-100.0%
Adult Education Grants -BASIC	\$ 16,026,200	\$ 16,026,200	\$ -	0.00%	\$ -	\$ (16,026,200)	-100.0%
Adult Education Grants Public Assistance	\$ 5,546,200	\$ 5,546,200	\$ -	0.00%	\$ -	\$ (5,546,200)	-100.0%
Adult Education Grants Performance	\$ 10,701,600	\$ 10,701,600	\$ -	0.00%	\$ -	\$ (10,701,600)	-100.0%
High School Equivalency Testing	\$ 980,000	\$ 958,000	\$ (22,000)	-2.24%	\$ -	\$ (958,000)	-100.0%
Career and Technical Education Grants	\$ 17,569,400	\$ 17,569,400	\$ -	0.00%	\$ -	\$ (17,569,400)	-100.0%
CTE Grant: LPN program Transfer from ISBE	\$ 500,000	\$ 500,000	\$ -	0.00%	\$ -	\$ (500,000)	-100.0%
Veterans Grants	\$ 1,287,800	\$ 1,259,300	\$ (28,500)	-2.21%	\$ -	\$ (1,259,300)	-100.0%
Rock Valley College High School Transitions	\$ 400,000	\$ 391,000	\$ (9,000)	-2.25%	\$ -	\$ (391,000)	-100.0%
Alternative Schools Network Grant	\$ 6,950,800	\$ 6,794,400	\$ (156,400)	-2.25%	\$ -	\$ (6,794,400)	-100.0%
<b>subtotal:</b>	<b>\$ 61,515,100</b>	<b>\$ 61,264,200</b>	<b>\$ (250,900)</b>	<b>-0.41%</b>	<b>\$ -</b>	<b>\$ (61,264,200)</b>	<b>-100.0%</b>
<u>ICCB Office Administration</u>							
Longitudinal Data System	\$ 500,000	\$ 488,800	\$ (11,200)	-2.24%	\$ -	\$ (488,800)	-100.0%
Office Operations	\$ 1,982,500	\$ 1,937,900	\$ (44,600)	-2.25%	\$ -	\$ (1,937,900)	-100.0%
<b>Total</b>	<b>\$ 345,829,300</b>	<b>\$ 339,181,400</b>	<b>\$ (6,647,900)</b>	<b>-1.92%</b>	<b>\$ 74,142,300</b>	<b>\$ (265,039,100)</b>	<b>-78.1%</b>

7/1/2016

**Illinois Community College Board**

**FISCAL YEAR 2016 SYSTEM GRANTS TO DISTRICTS  
PA 99-0502**

	<b>Base Operating <u>Grant</u></b>	<b>Small College <u>Grant</u></b>	<b>Equalization <u>Grant</u></b>	<b>Legislative <u>Add On</u></b>	<b>Total <u>Grants</u></b>
Black Hawk	\$ 1,051,469	\$ -	\$ 50,000		\$ 1,101,469
Chicago	\$ 10,653,563	\$ -	\$ -	\$ 3,717,300	\$ 14,370,863
Danville	\$ 433,152	\$ -	\$ 479,657		\$ 912,809
DuPage	\$ 3,501,271	\$ -	\$ -		\$ 3,501,271
Elgin	\$ 1,401,245	\$ -	\$ -		\$ 1,401,245
Harper	\$ 1,992,338	\$ -	\$ -		\$ 1,992,338
Heartland	\$ 697,222	\$ -	\$ -		\$ 697,222
Highland	\$ 328,855	\$ -	\$ 50,000		\$ 378,855
Illinois Central	\$ 1,384,737	\$ -	\$ 50,000		\$ 1,434,737
Illinois Eastern	\$ 1,206,013	\$ -	\$ 3,343,080		\$ 4,549,093
Illinois Valley	\$ 561,896	\$ -	\$ 50,000		\$ 611,896
Joliet	\$ 2,139,220	\$ -	\$ -		\$ 2,139,220
Kankakee	\$ 736,762	\$ -	\$ 179,151		\$ 915,913
Kaskaskia	\$ 868,321	\$ -	\$ 2,871,905		\$ 3,740,226
Kishwaukee	\$ 595,046	\$ -	\$ 513,525		\$ 1,108,571
Lake County	\$ 2,180,192	\$ -	\$ -		\$ 2,180,192
Lake Land	\$ 1,745,075	\$ -	\$ 1,382,884		\$ 3,127,959
Lewis & Clark	\$ 883,031	\$ -	\$ 50,000		\$ 933,031
Lincoln Land	\$ 996,863	\$ -	\$ 50,000		\$ 1,046,863
Logan	\$ 989,001	\$ -	\$ 3,015,467		\$ 4,004,468
McHenry	\$ 841,645	\$ -	\$ -		\$ 841,645
Moraine Valley	\$ 2,132,951	\$ -	\$ 50,000		\$ 2,182,951
Morton	\$ 531,292	\$ -	\$ 857,969		\$ 1,389,261
Oakton	\$ 1,390,786	\$ -	\$ -		\$ 1,390,786
Parkland	\$ 1,205,540	\$ -	\$ 50,000		\$ 1,255,540
Prairie State	\$ 690,195	\$ -	\$ 50,000		\$ 740,195
Rend Lake	\$ 702,262	\$ -	\$ 2,951,345		\$ 3,653,607
Richland	\$ 509,550	\$ -	\$ 50,000		\$ 559,550
Rock Valley	\$ 1,138,100	\$ -	\$ 50,000		\$ 1,188,100
Sandburg	\$ 357,937	\$ -	\$ 50,000		\$ 407,937
Sauk Valley	\$ 342,541	\$ -	\$ 50,000		\$ 392,541
Shawnee	\$ 433,589	\$ -	\$ 1,809,317		\$ 2,242,906
South Suburban	\$ 688,949	\$ -	\$ 50,000		\$ 738,949
Southeastern	\$ 323,754	\$ -	\$ 1,675,700		\$ 1,999,454
Southwestern	\$ 1,614,361	\$ -	\$ 50,000		\$ 1,664,361
Spoon River	\$ 233,654	\$ -	\$ 50,000		\$ 283,654
Triton	\$ 1,262,019	\$ -	\$ -		\$ 1,262,019
Waubonsee	\$ 1,406,631	\$ -	\$ 50,000		\$ 1,456,631
Wood	\$ 293,972	\$ -	\$ 50,000		\$ 343,972
<b>TOTAL</b>	<b>\$ 50,445,000</b>	<b>\$ -</b>	<b>\$ 19,980,000</b>	<b>\$ 3,717,300</b>	<b>\$ 74,142,300</b>

**Illinois Community College Board**

**CREDIT HOUR GRANT RATES BY CATEGORY FOR FISCAL YEAR 2016**

	<u>Baccalaureate</u>	<u>Business</u>	<u>Technical</u>	<u>Health</u>	<u>Remedial</u>	<u>ABE/ASE</u>	<u>Average</u>
FY2014 Unit Cost	\$ 289.42	\$ 320.35	\$ 325.57	\$ 384.55	\$ 244.48	\$ 292.88	\$ 298.71
FY2016 Weighted Cost	\$ 306.55	\$ 339.31	\$ 344.84	\$ 407.31	\$ 258.94	\$ 310.21	\$ 316.39
Less:							
Tuition & Fees	\$ (118.35)	\$ (118.35)	\$ (118.35)	\$ (118.35)	\$ (118.35)	\$ -	\$ (98.63)
Local Tax Revenue	\$ (115.13)	\$ (115.13)	\$ (115.13)	\$ (115.13)	\$ (115.13)	\$ (115.13)	\$ (115.13)
Total	\$ (233.48)	\$ (233.48)	\$ (233.48)	\$ (233.48)	\$ (233.48)	\$ (115.13)	\$ (213.76)
Credit Hour Rate	\$ 73.06	\$ 105.83	\$ 111.36	\$ 173.82	\$ 25.46	\$ 195.08	\$ 102.63
State Adjustment	\$ (66.80)	\$ (96.75)	\$ (101.81)	\$ (158.92)	\$ (23.28)	\$ (178.35)	\$ (93.83)
Effective Credit Hour Rate	<b>\$ 6.27</b>	<b>\$ 9.07</b>	<b>\$ 9.55</b>	<b>\$ 14.91</b>	<b>\$ 2.18</b>	<b>\$ 16.73</b>	<b>\$ 8.80</b>
Prior Year Rate	\$ 22.46	\$ 32.25	\$ 33.24	\$ 54.24	\$ 9.96	\$ 65.99	\$ 32.29