

**ILLINOIS COMMUNITY COLLEGE BOARD  
FISCAL YEAR 2018 FINAL BUDGET**

<u>Grants</u>	<b>FY2015 PA 99-0001 Final (2/2015) Appropriations</b>	<b>FY2016 PA 99-0502 Final Appropriations</b>	<b>FY2017 PA99-0524 PA 100-0021 Appropriations</b>	<b>FY2018 PA 100-0021 Final Total</b>	<b>FY2018 % Change from FY2015</b>
<i>State Funds</i>					
<u>Unrestricted Grants</u>					
Base Operating Grant	\$ 186,968,300	\$ 50,445,000	\$ 186,968,300	\$ 168,271,500	-10.0%
Equalization Grant	73,870,500	19,980,000	73,870,500	66,483,500	-10.0%
Performance Based Funding	351,900	-	351,900	351,900	0.0%
Small College Grant	537,600	-	537,600	537,600	0.0%
City Colleges of Chicago Equalization Grant	13,762,200	3,717,300	13,762,200	12,386,000	-10.0%
<b>subtotal:</b>	<b>\$ 275,490,500</b>	<b>\$ 74,142,300</b>	<b>\$ 275,490,500</b>	<b>\$ 248,030,500</b>	<b>-10.0%</b>
<i>Statewide initiatives and other grants</i>					
East St. Louis Higher Education Center	\$ 1,457,900	\$ -	\$ 1,457,900	\$ 1,457,900	0.0%
Lincoln's Challenge Program	60,200	-	60,000	60,200	0.0%
Adult Education Grants -BASIC	16,026,200	-	53,846,400	21,572,400	34.6%
Adult Education Grants Public Assistance	5,546,200	-	-	-	-100.0%
Adult Education Grants Performance	10,701,600	-	10,701,600	10,701,600	0.0%
High School Equivalency Testing	958,000	-	1,916,000	980,000	2.3%
Career and Technical Education Grants	17,569,400	-	35,138,800	17,569,400	0.0%
CTE Operations	-	-	-	-	-
CTE Grant: LPN program Transfer from ISBE	500,000	-	1,000,000	500,000	0.0%
Veterans Grants	1,259,300	-	1,259,300	1,328,800	5.5%
Rock Valley College High School Transitions	391,000	-	-	-	-100.0%
P-20 Council Grant	-	-	-	-	-
Alternative Schools Network Grant	6,794,400	-	8,194,400	6,794,400	0.0%
<b>subtotal:</b>	<b>\$ 61,264,200</b>	<b>\$ -</b>	<b>\$ 113,574,400</b>	<b>\$ 60,964,700</b>	<b>-0.5%</b>
<i>ICCB Office Operations</i>					
Longitudinal Data System	\$ 488,800	\$ -	\$ 488,800	\$ 439,900	-10.0%
Office Operations	1,937,900	-	1,937,900	1,744,100	-10.0%
<b>subtotal:</b>	<b>\$ 2,426,700</b>	<b>\$ -</b>	<b>\$ 2,426,700</b>	<b>\$ 2,184,000</b>	<b>-10.0%</b>
<b>Total State Funds:</b>	<b>\$ 339,181,400</b>	<b>\$ 74,142,300</b>	<b>\$ 391,491,600</b>	<b>\$ 311,179,200</b>	<b>-8.3%</b>

**Illinois Community College Board**

**FISCAL YEAR 2018 GRANT ALLOCATIONS**

Public Act 100-0021

<u>District</u>	<u>Base Operating Grant</u>	<u>Small College Grant</u>	<u>Equalization Grant</u>	<u>Legislative Add On</u>	<u>Veterans Grants</u>	<u>Total Grants</u>
Black Hawk	\$ 3,365,310	\$ -	\$ 2,684,210	\$ -	\$ 44,200	\$ 6,093,720
Chicago	\$ 36,504,440	\$ -	\$ -	\$ 12,386,000		\$ 48,890,440
Danville	\$ 1,369,130	\$ 38,400	\$ 1,972,190	\$ -		\$ 3,379,720
DuPage	\$ 12,754,510	\$ -	\$ -	\$ -		\$ 12,754,510
Elgin	\$ 4,824,960	\$ -	\$ 50,000	\$ -		\$ 4,874,960
Harper	\$ 7,013,930	\$ -	\$ -	\$ -		\$ 7,013,930
Heartland	\$ 2,490,460	\$ -	\$ -	\$ -		\$ 2,490,460
Highland	\$ 1,045,950	\$ 38,400	\$ 50,000	\$ -		\$ 1,134,350
Illinois Central	\$ 4,545,660	\$ -	\$ 50,000	\$ -	\$ 84,400	\$ 4,680,060
Illinois Eastern	\$ 3,778,630	\$ -	\$ 6,845,930	\$ -	\$ 44,200	\$ 10,668,760
Illinois Valley	\$ 1,800,070	\$ 38,400	\$ 50,000	\$ -	\$ 87,200	\$ 1,975,670
Joliet	\$ 6,883,900	\$ -	\$ -	\$ -		\$ 6,883,900
Kankakee	\$ 2,199,660	\$ 38,400	\$ 1,914,740	\$ -	\$ 65,700	\$ 4,218,500
Kaskaskia	\$ 2,775,550	\$ -	\$ 5,594,490	\$ -		\$ 8,370,040
Kishwaukee	\$ 1,963,040	\$ -	\$ 2,843,450	\$ -	\$ 70,800	\$ 4,877,290
Lake County	\$ 6,839,010	\$ -	\$ -	\$ -		\$ 6,839,010
Lake Land	\$ 5,549,920	\$ -	\$ 4,679,320	\$ -	\$ 69,500	\$ 10,298,740
Lewis & Clark	\$ 2,986,530	\$ -	\$ 2,656,360	\$ -	\$ 64,400	\$ 5,707,290
Lincoln Land	\$ 3,413,730	\$ -	\$ 50,000	\$ -	\$ 66,500	\$ 3,530,230
Logan	\$ 2,835,330	\$ -	\$ 5,622,180	\$ -	\$ 53,400	\$ 8,510,910
McHenry	\$ 2,868,730	\$ -	\$ 50,000	\$ -		\$ 2,918,730
Moraine Valley	\$ 7,382,620	\$ -	\$ 4,509,380	\$ -		\$ 11,892,000
Morton	\$ 1,846,190	\$ -	\$ 4,111,930	\$ -		\$ 5,958,120
Oakton	\$ 4,770,350	\$ -	\$ -	\$ -		\$ 4,770,350
Parkland	\$ 3,903,790	\$ -	\$ 50,000	\$ -	\$ 55,500	\$ 4,009,290
Prairie State	\$ 2,405,850	\$ -	\$ 1,659,190	\$ -	\$ 84,400	\$ 4,149,440
Rend Lake	\$ 2,025,220	\$ 38,400	\$ 4,572,680	\$ -		\$ 6,636,300
Richland	\$ 1,624,130	\$ 38,400	\$ 50,000	\$ -	\$ 66,500	\$ 1,779,030
Rock Valley	\$ 3,911,320	\$ -	\$ 3,366,310	\$ -		\$ 7,277,630
Sandburg	\$ 1,099,130	\$ 38,400	\$ 50,000	\$ -	\$ 70,800	\$ 1,258,330
Sauk Valley	\$ 1,122,790	\$ 38,400	\$ 244,260	\$ -		\$ 1,405,450
Shawnee	\$ 1,313,630	\$ 76,800	\$ 3,090,540	\$ -		\$ 4,480,970
South Suburban	\$ 2,022,420	\$ -	\$ 960,500	\$ -	\$ 44,200	\$ 3,027,120
Southeastern	\$ 989,310	\$ 76,800	\$ 3,020,850	\$ -	\$ 78,400	\$ 4,165,360
Southwestern	\$ 5,215,560	\$ -	\$ 5,534,990	\$ -	\$ 85,300	\$ 10,835,850
Spoon River	\$ 793,410	\$ 38,400	\$ 50,000	\$ -	\$ 70,800	\$ 952,610
Triton	\$ 4,021,640	\$ -	\$ -	\$ -	\$ 44,200	\$ 4,065,840
Waubonsee	\$ 5,055,990	\$ -	\$ 50,000	\$ -		\$ 5,105,990
Wood	\$ 959,700	\$ 38,400	\$ 50,000	\$ -	\$ 78,400	\$ 1,126,500
<b>TOTAL</b>	<b>\$ 168,271,500</b>	<b>\$ 537,600</b>	<b>\$ 66,483,500</b>	<b>\$ 12,386,000</b>	<b>\$ 1,328,800</b>	<b>\$ 249,007,400</b>

**Illinois Community College Board**

**CREDIT HOUR GRANT RATES BY CATEGORY FOR FISCAL YEAR 2018**

	<u>Baccalaureate</u>	<u>Business</u>	<u>Technical</u>	<u>Health</u>	<u>Remedial</u>	<u>ABE/ASE</u>	<u>Totals/Averages</u>
<b>FY2016 Unit Cost</b>	\$ 369.74	\$ 392.45	\$ 393.01	\$ 468.04	\$ 300.39	\$ 558.04	\$ 383.65
<b>FY2018 Weighted Cost</b>	\$ 400.51	\$ 425.11	\$ 425.72	\$ 507.00	\$ 325.40	\$ 604.48	\$ 415.58
<b>Less:</b>							
<b>Tuition &amp; Fees</b>	\$ (135.05)	\$ (135.05)	\$ (135.05)	\$ (135.05)	\$ (135.05)	\$ -	\$ (112.54)
<b>Local Tax Revenue</b>	\$ (134.87)	\$ (134.87)	\$ (134.87)	\$ (134.87)	\$ (134.87)	\$ (134.87)	\$ (134.87)
<b>Total</b>	\$ (269.92)	\$ (269.92)	\$ (269.92)	\$ (269.92)	\$ (269.92)	\$ (134.87)	\$ (247.41)
<b>Credit Hour Rate</b>	\$ 130.59	\$ 155.19	\$ 155.80	\$ 237.08	\$ 55.48	\$ 469.61	\$ 168.17
<b>State Adjustment</b>	\$ (105.58)	\$ (125.46)	\$ (125.96)	\$ (191.67)	\$ (44.85)	\$ (379.66)	\$ (135.96)
<b>Effective Credit Hour Rate</b>	<u>\$ 25.01</u>	<u>\$ 29.73</u>	<u>\$ 29.84</u>	<u>\$ 45.41</u>	<u>\$ 10.63</u>	<u>\$ 89.95</u>	<u>\$ 32.21</u>