

**Illinois Community College Board
Fiscal Year 2013 Budget Development**

(General Revenue Funds only)

<u>Grants</u>	FY2012 Final Appropriations	FY2013 Governor's Recommendation	FY2013 General Assembly Appropriation	Difference	
<u>Unrestricted Grants</u>					
Base Operating Grant	\$ 198,811,000	\$ 198,091,000	\$ 191,271,900	\$ (7,539,100)	-3.8%
Performance Based Funding	\$ -	\$ 720,000	\$ 360,000	\$ 360,000	
Small College Grant	\$ 660,000	\$ 660,000	\$ 550,000	\$ (110,000)	-16.7%
Equalization Grant	\$ 77,113,000	\$ 77,113,000	\$ 75,570,800	\$ (1,542,200)	-2.0%
subtotal	\$ 276,584,000	\$ 276,584,000	\$ 267,752,700	\$ (8,831,300)	-3.2%
<u>Statewide Initiative & Other Grants</u>					
Workforce Development Grant	\$ 3,311,300	\$ 3,311,300	\$ -	\$ (3,311,300)	-100.0%
Retirees Health Insurance Grant/Chicago	\$ 626,600	\$ 626,600	\$ -	\$ (626,600)	-100.0%
City Colleges of Chicago Grant	\$ 15,000,000	\$ 15,000,000	\$ 14,079,000	\$ (921,000)	-6.1%
East St. Louis Higher Education Center	\$ 1,589,100	\$ 1,589,100	\$ 1,491,500	\$ (97,600)	-6.1%
College and Career Readiness	\$ 750,000	\$ 750,000	\$ -	\$ (750,000)	-100.0%
Lincoln's Challenge Program	\$ 61,600	\$ 61,600	\$ 61,600	\$ -	0.0%
Adult Education Grants	\$ 32,274,000	\$ 32,274,000	\$ 32,274,000	\$ -	0.0%
GED Testing	\$ 1,000,000	\$ 1,000,000	\$ 980,000	\$ (20,000)	-2.0%
Career and Technical Education Grants	\$ 17,569,400	\$ 17,569,400	\$ 17,569,400	\$ -	0.0%
Veterans' Grant	\$ 7,261,500	\$ 7,261,500	\$ -	\$ (7,261,500)	-100.0%
subtotal	\$ 79,443,500	\$ 79,443,500	\$ 66,455,500	\$ (12,988,000)	-16.3%
<u>Legislative Add-On's</u>					
Lincoln Land Veteran's Grants	\$ -	\$ -	\$ 117,000	\$ 117,000	
Rend Lake Veterans' Grants	\$ -	\$ -	\$ 46,800	\$ 46,800	
Richland Veterans' Grants	\$ -	\$ -	\$ 45,900	\$ 45,900	
IL Central Veterans' Grants	\$ -	\$ -	\$ 157,300	\$ 157,300	
IL Valley Veterans' Grants	\$ -	\$ -	\$ 46,500	\$ 46,500	
South Western IL College Veterans' Grants	\$ -	\$ -	\$ 157,200	\$ 157,200	
Lake Land Veterans' Grants	\$ -	\$ -	\$ 62,300	\$ 62,300	
Parkland Veterans' Grants	\$ -	\$ -	\$ 117,000	\$ 117,000	
Rock Valley College High School Transitions	\$ -	\$ -	\$ 200,000	\$ 200,000	
CTE LPN Transfer from ISBE for designated programs	\$ -	\$ -	\$ 500,000	\$ 500,000	
Alternative Schools Network Grant/South Suburban	\$ 3,000,000	\$ 3,000,000	\$ 3,065,800	\$ 65,800	2.2%
subtotal	\$ 3,000,000	\$ 3,000,000	\$ 4,515,800	\$ 1,515,800	50.5%
Office Operations	\$ 2,115,500	\$ 2,115,500	\$ 1,985,700	\$ (129,800)	-6.1%
TOTAL	\$ 361,143,000	\$ 361,143,000	\$ 340,709,700	\$ (20,433,300)	-5.7%

Illinois Community College Board

FISCAL YEAR 2013 SYSTEM GRANTS TO DISTRICTS

	Base Operating Grant*	Small College Grant	Equalization Grant	Additional Grant	Illinois Veterans Grant	Total Grants
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

Illinois Community College Board

CREDIT HOUR GRANT RATES BY CATEGORY FOR FISCAL YEAR 2013

	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
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

Illinois Community College Board
Fiscal Year 2013 Adult Education and Family Literacy Grants

	FY2012 Final <u>Allocations</u>	FY2013 Governor's <u>Recommendation</u>	FY2013 General Assembly <u>Appropriation</u>	<u>Difference</u>	
Grants--GRF					
Basic Grant	\$ 16,026,200	\$ 16,026,200	\$ 16,026,200	-	0.0%
Public Assistance Grants	\$ 5,546,200	\$ 5,546,200	\$ 5,546,200	-	0.0%
Performance Grants	\$ 10,701,600	\$ 10,701,600	\$ 10,701,600	-	0.0%
GED Testing Grants	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	-	0.0%
Subtotal GRF	\$ 33,274,000	\$ 33,274,000	\$ 33,274,000	-	0.0%
Grants-Other Funds					
Adult Education Federal	\$ 26,500,000	\$ 23,250,000	\$ 23,250,000	(3,250,000)	-12.3%
GED Testing Fund	\$ 750,000	\$ 750,000	\$ 750,000	-	0.0%
GRAND TOTAL	\$ 60,524,000	\$ 57,274,000	\$ 57,274,000	(3,250,000)	-5.4%

**Illinois Community College Board
Fiscal Year 2013 Career and Technical Education Grants**

	FY2012 Final <u>Allocations</u>	FY2013 Governor's <u>Recommendation</u>	FY2013 General Assembly <u>Appropriation</u>	<u>Difference</u>	
Grants--GRF					
CTE Grants to Colleges	\$ 17,569,400	\$ 17,569,400	\$ 17,569,400	-	0.0%
Grants-Other Funds					
CTE Federal Funds	\$ 23,607,100	\$ 18,500,000	\$ 18,500,000	(5,107,100)	-21.6%
GRAND TOTAL	\$ 41,176,500	\$ 36,069,400	\$ 36,069,400	(5,107,100)	-12.4%

FY13 Allocation

Initial PIG Allocation	\$ 1,100,244	Initial CTE Allocation	\$ 13,550,000
Hours	1,724,241	Hours	1,724,241
	\$ 0.64		\$ 7.86

	Hours	PIG Allocation	CTE Allocation	Total Allocation
BLACK HAWK	36,033	\$ 22,993	\$ 283,167	\$ 306,159
CHICAGO	178,920	\$ 114,169	\$ 1,406,049	\$ 1,520,218
DANVILLE	21,391	\$ 13,649	\$ 168,098	\$ 181,747
DUPAGE	118,061	\$ 75,335	\$ 927,782	\$ 1,003,117
ELGIN	52,454	\$ 33,471	\$ 412,208	\$ 445,678
HARPER	57,755	\$ 36,854	\$ 453,870	\$ 490,723
HEARTLAND	14,768	\$ 9,424	\$ 116,055	\$ 125,478
HIGHLAND	15,598	\$ 9,953	\$ 122,573	\$ 132,526
ILLINOIS CENTRAL	52,039	\$ 33,206	\$ 408,946	\$ 442,152
ILLINOIS EASTERN	88,193	\$ 56,276	\$ 693,064	\$ 749,340
ILLINOIS VALLEY	24,907	\$ 15,893	\$ 195,732	\$ 211,626
JOLIET	83,095	\$ 53,023	\$ 653,001	\$ 706,024
KANKAKEE	30,638	\$ 19,550	\$ 240,770	\$ 260,320
KASKASKIA	39,743	\$ 25,360	\$ 312,318	\$ 337,678
KISHWAUKEE	21,256	\$ 13,564	\$ 167,041	\$ 180,605
LAKE COUNTY	64,299	\$ 41,029	\$ 505,296	\$ 546,325
LAKE LAND	66,002	\$ 42,116	\$ 518,679	\$ 560,795
LEWIS & CLARK	37,709	\$ 24,062	\$ 296,333	\$ 320,395
LINCOLN LAND	34,983	\$ 22,323	\$ 274,915	\$ 297,238
LOGAN	52,664	\$ 33,605	\$ 413,863	\$ 447,468
MC HENRY	20,554	\$ 13,115	\$ 161,520	\$ 174,636
MORAIN VALLEY	69,507	\$ 44,353	\$ 546,223	\$ 590,576
MORTON	15,423	\$ 9,841	\$ 121,202	\$ 131,044
OAKTON	46,775	\$ 29,847	\$ 367,582	\$ 397,429
PARKLAND	60,818	\$ 38,808	\$ 477,936	\$ 516,744
PRAIRIE STATE	18,181	\$ 11,601	\$ 142,876	\$ 154,477
REND LAKE	37,107	\$ 23,678	\$ 291,608	\$ 315,286
RICHLAND	21,689	\$ 13,840	\$ 170,440	\$ 184,279
ROCK VALLEY	38,965	\$ 24,863	\$ 306,204	\$ 331,067
SANDBURG	17,348	\$ 11,070	\$ 136,330	\$ 147,400
SAUK VALLEY	15,455	\$ 9,862	\$ 121,455	\$ 131,317
SHAWNEE	16,459	\$ 10,503	\$ 129,346	\$ 139,848
SOUTH SUBURBAN	33,118	\$ 21,133	\$ 260,258	\$ 281,391
SOUTHEASTERN	23,054	\$ 14,711	\$ 181,171	\$ 195,881
SOUTHWESTERN	82,235	\$ 52,474	\$ 646,242	\$ 698,717
SPOON RIVER	8,675	\$ 5,535	\$ 68,170	\$ 73,705
TRITON	55,306	\$ 35,291	\$ 434,623	\$ 469,914
WAUBONSEE	38,548	\$ 24,597	\$ 302,927	\$ 327,524
WOOD	14,523	\$ 9,267	\$ 114,129	\$ 123,397
Total	1,724,241	\$ 1,100,244	\$ 13,550,000	\$ 14,650,244