

**ILLINOIS COMMUNITY COLLEGE BOARD  
FISCAL YEAR 2020 BUDGET**

**Public Act 101-0007**

	FY2019	FY2020	FY2020	
	PA 100-0586	SB 262, HA#1	Change from	
	Appropriations	Appropriations	FY2019	
			\$	%
<i>Unrestricted Grants</i>				
Base Operating Grant	\$ 171,636,900	\$ 179,940,200	\$ 8,303,300	4.8%
Corporate Personal Property Tax	105,570,000	105,570,000	-	0.0%
Education Assistanct Fund	66,066,900	74,370,200	8,303,300	12.6%
Equalization Grant	67,813,200	71,203,900	3,390,700	5.0%
GRF	67,813,200	-	(67,813,200)	-100.0%
Education Assistanct Fund	-	71,203,900	71,203,900	100.0%
Performance Based Funding	359,000	359,000	-	0.0%
Small College Grant	548,400	548,400	-	0.0%
City Colleges of Chicago Equalization Grant	12,633,700	13,265,400	631,700	5.0%
<b>subtotal:</b>	<b>\$ 252,991,200</b>	<b>\$ 265,316,900</b>	<b>\$ 12,325,700</b>	<b>4.9%</b>
<i>Statewide initiatives and other grants</i>				
East St. Louis Higher Education Center	\$ 1,457,900	\$ 1,457,900	\$ -	0.0%
Lincoln's Challenge Program	60,200	60,200	-	0.0%
Adult Education Grants -BASIC	21,572,400	22,651,000	1,078,600	5.0%
Adult Education Grants Performance	10,701,600	11,236,700	535,100	5.0%
High School Equivalency Testing	1,080,000	1,200,000	120,000	11.1%
Career and Technical Education Grants	18,069,400	18,069,400	-	0.0%
Veterans Grants	4,264,600	4,264,400	(200)	0.0%
IL Central College Apprentice Ready	265,000	-	(265,000)	-100.0%
P-20 Council Grant	150,000	150,000	-	0.0%
Alternative Schools Network Grant	6,794,400	3,000,000	(3,794,400)	-55.8%
Transitional Math & English	-	1,000,000	1,000,000	100.0%
Bridge Programs & Student Support Services	-	23,794,400	23,794,400	100.0%
<b>subtotal:</b>	<b>\$ 64,415,500</b>	<b>\$ 86,884,000</b>	<b>\$ 22,468,500</b>	<b>34.9%</b>
<i>ICCB Office Operations</i>				
Longitudinal Data System	\$ 439,900	\$ 560,300	\$ 120,400	27.4%
Office Operations	1,853,200	2,031,900	178,700	9.6%
<b>subtotal:</b>	<b>\$ 2,293,100</b>	<b>\$ 2,592,200</b>	<b>\$ 299,100</b>	<b>13.0%</b>
<b>Total State General Funds:</b>	<b>\$ 319,699,800</b>	<b>\$ 354,793,100</b>	<b>\$ 35,093,300</b>	<b>11.0%</b>

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	Appropriations	Appropriations	FY2019	
			\$	%
<b><i>Budget by funds</i></b>				
General Revenue Fund	\$ 148,062,900	\$ 103,649,000	\$ (44,413,900)	-30.0%
Education Assistance Fund	66,066,900	145,574,100	79,507,200	120.3%
Personal Property Replacement Tax	105,570,000.00	105,570,000.00	-	0.0%
<b>general funds</b>	<b>\$ 319,699,800</b>	<b>\$ 354,793,100</b>	<b>\$ 35,093,300</b>	<b>11.0%</b>
<i>other funds</i>				
Research and Technology Fund	\$ 100,000	\$ 100,000	\$ -	0.0%
High School Equivalency Testing Fund	200,000	100,000	(100,000)	-50.0%
ICCB Contracts and Grants Fund	12,500,000	10,000,000	(2,500,000)	-20.0%
<b>other state funds</b>	<b>\$ 12,800,000</b>	<b>\$ 10,200,000</b>	<b>\$ (2,600,000)</b>	<b>-20.3%</b>
<i>federal funds</i>				
ICCB Federal Trust Fund	\$ 525,000	\$ 525,000	\$ -	0.0%
ICCB Adult Education Fund	24,500,000	24,500,000	-	0.0%
Career and Technical Education Fund	18,500,000	20,000,000	1,500,000	8.1%
<b>federal funds</b>	<b>\$ 43,525,000</b>	<b>\$ 45,025,000</b>	<b>\$ 1,500,000</b>	<b>3.4%</b>
<b>Total All Funds</b>	<b>\$ 376,024,800</b>	<b>\$ 410,018,100</b>	<b>\$ 33,993,300</b>	<b>9.0%</b>

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**CREDIT HOUR GRANT RATES BY CATEGORY FOR FISCAL YEAR 2020**

	<b>Baccalaureate</b>	<b>Business</b>	<b>Technical</b>	<b>Health</b>	<b>Remedial</b>	<b>ABE/ASE</b>	<b>Totals Averages</b>
<b>FY2018 Unit Cost</b>	\$ 353.49	\$ 380.33	\$ 380.19	\$ 485.63	\$ 296.85	\$ 325.65	\$ 362.16
<b>FY2019 Weighted Cost</b>	\$ 403.69	\$ 434.33	\$ 434.17	\$ 554.58	\$ 339.00	\$ 371.89	\$ 413.58
<b>Less:</b>							
<b>Tuition &amp; Fees</b>	\$ (127.13)	\$ (127.13)	\$ (127.13)	\$ (127.13)	\$ (127.13)	\$ -	\$ (105.94)
<b>Local Tax Revenue</b>	\$ (153.90)	\$ (153.90)	\$ (153.90)	\$ (153.90)	\$ (153.90)	\$ (153.90)	\$ (153.90)
<b>Total</b>	\$ (281.04)	\$ (281.04)	\$ (281.04)	\$ (281.04)	\$ (281.04)	\$ (153.90)	\$ (259.85)
<b>Credit Hour Rate</b>	\$ 122.65	\$ 153.30	\$ 153.14	\$ 273.55	\$ 57.97	\$ 217.99	\$ 153.73
<b>State Adjustment</b>	\$ (92.81)	\$ (116.00)	\$ (115.88)	\$ (206.99)	\$ (43.87)	\$ (164.95)	\$ (116.33)
<b>Effective Credit Hour Rate</b>	\$ 29.84	\$ 37.30	\$ 37.26	\$ 66.56	\$ 14.10	\$ 53.04	\$ 37.40
<b>Prior Year Rates</b>	\$ 25.54	\$ 33.91	\$ 35.65	\$ 62.17	\$ 6.46	\$ 62.95	\$ 35.02

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**ALLOCATIONS BY COLLEGE**

	<b>Base Operating Grant</b>	<b>Small College Grant</b>	<b>Equalization Grant</b>	<b>Legislative Add On</b>	<b>Veterans Grants</b>	<b>Total Grants</b>
Black Hawk	\$ 3,150,010	\$ -	\$ 2,194,790	\$ -	\$ 129,700	\$ 5,474,500
Carl Sandburg	1,289,340	32,258	50,000	-	251,100	1,622,698
City Colleges of Chicago	32,272,709	-	-	13,265,400	28,700	45,566,809
College of DuPage	14,548,730	-	-	-	47,900	14,596,630
College of Lake County	7,827,810	-	-	-	51,000	7,878,810
Danville	1,595,590	32,258	2,438,530	-	69,100	4,135,478
Elgin	5,439,860	-	50,000	-	50,600	5,540,460
Harper	8,334,080	-	-	-	37,000	8,371,080
Heartland	2,883,440	-	50,000	-	177,100	3,110,540
Highland	1,217,730	32,258	50,000	-	70,100	1,370,088
Illinois Central	5,227,560	-	50,000	-	247,800	5,525,360
Illinois Eastern	4,359,026	-	7,675,963	-	54,400	12,089,389
Illinois Valley	2,045,800	32,258	50,000	-	144,400	2,272,458
John A. Logan	3,071,835	-	6,381,150	-	92,000	9,544,985
John Wood	1,140,980	32,258	341,410	-	134,000	1,648,648
Joliet	7,917,040	-	-	-	56,600	7,973,640
Kankakee	2,078,470	32,258	1,536,640	-	90,600	3,737,968
Kaskaskia	2,722,930	32,258	4,811,450	-	82,300	7,648,938
Kishwaukee	2,125,650	32,258	2,389,800	-	145,200	4,692,908
Lake Land	6,288,100	-	5,724,885	-	83,700	12,096,685
Lewis & Clark	3,307,230	-	3,303,660	-	107,700	6,718,590
Lincoln Land	3,878,650	-	50,000	-	352,400	4,281,050
McHenry	3,231,030	-	50,000	-	37,700	3,318,730
Moraine Valley	8,336,910	-	5,394,120	-	66,100	13,797,130
Morton	2,205,360	-	4,601,780	-	40,600	6,847,740
Oakton	5,266,190	-	-	-	17,300	5,283,490
Parkland	4,371,060	-	50,000	-	132,700	4,553,760
Prairie State	2,640,090	-	1,636,840	-	120,100	4,397,030
Rend Lake	2,112,460	32,258	4,646,590	-	111,100	6,902,408
Richland	1,665,960	32,258	50,000	-	107,700	1,855,918
Rock Valley	4,383,330	-	4,359,320	-	162,800	8,905,450
Sauk Valley	1,249,150	32,258	307,640	-	227,100	1,816,148
Shawnee	1,273,120	64,516	2,984,560	-	35,700	4,357,896
South Suburban	2,202,890	32,258	485,830	-	32,000	2,752,978
Southeastern	1,084,300	64,516	2,993,560	-	154,100	4,296,476
Southwestern	5,847,900	-	6,265,090	-	190,500	12,303,490
Spoon River	949,970	32,258	180,290	-	212,600	1,375,118
Triton	4,872,340	-	-	-	51,300	4,923,640
Waubonsee	5,525,570	-	50,000	-	61,600	5,637,170
<b>TOTAL</b>	<b>\$ 179,940,200</b>	<b>\$ 548,386</b>	<b>\$ 71,203,898</b>	<b>\$ 13,265,400</b>	<b>\$ 4,264,400</b>	<b>\$ 269,222,284</b>