

Illinois Community College Board
Table 1
Fiscal Year 2005 Operating Grants

<u>Grants</u>	<u>FY 2004 Final Allocations</u>	<u>FY 2005 ICCB Request</u>	<u>FY 2005 IBHE Recommendations</u>	<u>FY 2005 Governor's Recommendations</u>	<u>FY 2005 General Assembly Action</u>	<u>FY 2005 Final Allocation</u>	<u>Difference from FY2004</u>	<u>Percent Difference</u>
Base Operating Grant	\$ 191,837,100	\$ 191,837,100	\$ 191,837,100	\$ 191,837,100	\$ 191,837,100	\$ 191,837,100	\$ 0	0.0%
Credit Hour Allocation	\$ 189,487,100	\$ 189,487,100	\$ 189,487,100	\$ 189,487,100	\$ 189,487,100	\$ 189,487,100	\$ 0	0.0%
GSF Allocation	\$ 2,350,000	\$ 2,350,000	\$ 2,350,000	\$ 2,350,000	\$ 2,350,000	\$ 2,350,000	\$ 0	0.0%
Small College Grant ⁽¹⁾	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 0	0.0%
Funding Formula Impact Grant	\$ 7,416,200	\$ 6,507,500	\$ 6,507,500	\$ 5,507,500	\$ 5,507,500	\$ 5,507,500	\$ (1,908,700)	-25.7%
Equalization Grant	\$ 76,617,500	\$ 76,617,500	\$ 76,617,500	\$ 76,617,500	\$ 76,617,500	\$ 76,617,500	\$ 0	0.0%
City Colleges of Chicago Grant	\$ 0	\$ 0	\$ 0	\$ 0	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	
Unrestricted Grants	\$ 276,770,800	\$ 275,862,100	\$ 275,862,100	\$ 274,862,100	\$ 289,862,100	\$ 289,862,100	\$ 13,091,300	4.7%
Workforce Development Grant	\$ 7,475,200	\$ 2,246,700	\$ 2,246,700	\$ 3,311,300	\$ 3,311,300	\$ 3,311,300	\$ (4,163,900)	-55.7%
P-16 Initiative	\$ 1,279,000	\$ 500,000	\$ 500,000	\$ 1,279,000	\$ 1,279,000	\$ 1,279,000	\$ 0	0.0%
Deferred Maintenance Grant ⁽²⁾	\$ 2,984,600	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (2,984,600)	-100.0%
Retirees Health Insurance Grant	\$ 626,600	\$ 0	\$ 0	\$ 626,600	\$ 626,600	\$ 626,600	\$ 0	0.0%
Lincoln Land Community College Grant	\$ 0	\$ 0	\$ 0	\$ 0	\$ 250,000	\$ 250,000	\$ 250,000	
Illinois Valley Community College	\$ 0	\$ 0	\$ 0	\$ 0	\$ 160,000	\$ 160,000	\$ 160,000	
Restricted Grants	\$ 12,365,400	\$ 2,746,700	\$ 2,746,700	\$ 5,216,900	\$ 5,626,900	\$ 5,626,900	\$ (6,738,500)	-54.5%
TOTAL GRANTS	\$ 289,136,200	\$ 278,608,800	\$ 278,608,800	\$ 280,079,000	\$ 295,489,000	\$ 295,489,000	\$ 6,352,800	2.2%
Statewide Initiative & Other Grants								
East St. Louis Higher Education Center	\$ 2,089,100	\$ 1,589,100	\$ 1,589,100	\$ 1,589,100	\$ 1,589,100	\$ 1,589,100	\$ (500,000)	-23.9%
Lincoln's Challenge Grant	\$ 120,100	\$ 0	\$ 0	\$ 0	\$ 120,100	\$ 120,100	\$ 0	0.0%
Total Statewide Initiatives & Other Grant:	\$ 2,209,200	\$ 1,589,100	\$ 1,589,100	\$ 1,589,100	\$ 1,709,200	\$ 1,709,200	\$ (500,000)	-22.6%
GRAND TOTAL	\$ 291,345,400	\$ 280,197,900	\$ 280,197,900	\$ 281,668,100	\$ 297,198,200	\$ 297,198,200	\$ 5,852,800	2.0%

⁽¹⁾ The requested amount includes the additional small college grant award for those districts that qualify

⁽²⁾ In FY2005 this grant will be transferred to the Capital Development Board.

Illinois Community College Board
Table 2
FISCAL YEAR 2005 TOTAL GRANTS TO DISTRICTS
Final Allocations

	Base Operating Grants		Workforce							Total Grants
	Credit Hour Grant	Square Footage Grant	Small College Grant	Equalization Grant	Development Business & Industry Grant	P-16 Initiative Grant	Funding Formula Impact Grant	Retirees Health Ins. Grant	Additional Grant	
	BLACK HAWK	\$ 3,795,389	\$ 49,138	\$ 0	\$ 4,873,749	\$ 79,390	\$ 25,296	\$ 363,970	\$ 0	
CHICAGO	\$ 36,201,026	\$ 441,392	\$ 0	\$ 50,000	\$ 266,975	\$ 102,648	\$ 0	\$ 626,600	\$ 15,000,000	\$ 52,688,641
DANVILLE	\$ 1,393,146	\$ 37,692	\$ 120,000	\$ 1,721,807	\$ 53,835	\$ 15,000	\$ 103,027	\$ 0	\$ 3,444,507	
DUPAGE	\$ 13,990,108	\$ 145,643	\$ 0	\$ 0	\$ 187,563	\$ 112,878	\$ 443,158	\$ 0	\$ 14,879,350	
ELGIN	\$ 4,631,110	\$ 72,246	\$ 0	\$ 0	\$ 86,575	\$ 55,373	\$ 33,955	\$ 0	\$ 4,879,259	
HARPER	\$ 6,438,070	\$ 97,564	\$ 0	\$ 0	\$ 90,202	\$ 75,682	\$ 310,445	\$ 0	\$ 7,011,963	
HEARTLAND	\$ 2,116,346	\$ 25,442	\$ 0	\$ 50,000	\$ 50,882	\$ 16,964	\$ 189,099	\$ 0	\$ 2,448,733	
HIGHLAND	\$ 1,409,981	\$ 27,851	\$ 60,000	\$ 918,572	\$ 49,292	\$ 15,000	\$ 91,620	\$ 0	\$ 2,572,316	
ILLINOIS CENTRAL	\$ 6,081,921	\$ 76,752	\$ 0	\$ 3,697,770	\$ 100,274	\$ 36,447	\$ 221,672	\$ 0	\$ 10,214,836	
ILLINOIS EASTERN	\$ 6,190,480	\$ 60,268	\$ 0	\$ 6,652,280	\$ 125,853	\$ 15,000	\$ 0	\$ 0	\$ 13,043,881	
ILLINOIS VALLEY	\$ 2,404,749	\$ 33,298	\$ 0	\$ 410,552	\$ 63,938	\$ 16,020	\$ 105,528	\$ 0	\$ 160,000	\$ 3,194,085
JOLIET	\$ 6,250,582	\$ 63,990	\$ 0	\$ 0	\$ 100,496	\$ 63,591	\$ 254,982	\$ 0	\$ 6,733,641	
KANKAKEE	\$ 3,163,824	\$ 26,730	\$ 0	\$ 3,072,206	\$ 60,103	\$ 15,490	\$ 0	\$ 0	\$ 6,338,353	
KASKASKIA	\$ 3,019,078	\$ 28,018	\$ 0	\$ 4,164,848	\$ 78,640	\$ 15,000	\$ 19,208	\$ 0	\$ 7,324,792	
KISHWAUKEE	\$ 2,093,552	\$ 38,380	\$ 60,000	\$ 1,816,269	\$ 56,409	\$ 15,000	\$ 138,253	\$ 0	\$ 4,217,863	
LAKE COUNTY	\$ 6,222,561	\$ 79,165	\$ 0	\$ 0	\$ 94,987	\$ 74,669	\$ 249,737	\$ 0	\$ 6,721,119	
LAKE LAND	\$ 5,455,473	\$ 39,357	\$ 0	\$ 4,270,513	\$ 119,807	\$ 20,605	\$ 0	\$ 0	\$ 9,905,755	
LEWIS & CLARK	\$ 2,829,114	\$ 55,242	\$ 0	\$ 2,846,549	\$ 67,643	\$ 22,458	\$ 150,914	\$ 0	\$ 5,971,920	
LINCOLN LAND	\$ 4,123,406	\$ 53,541	\$ 0	\$ 467,011	\$ 77,611	\$ 33,477	\$ 201,878	\$ 0	\$ 250,000	\$ 5,206,924
LOGAN	\$ 4,265,311	\$ 44,640	\$ 0	\$ 7,037,061	\$ 88,635	\$ 15,000	\$ 0	\$ 0	\$ 11,450,647	
MC HENRY	\$ 2,532,595	\$ 40,723	\$ 0	\$ 0	\$ 57,219	\$ 29,087	\$ 247,659	\$ 0	\$ 2,907,283	
MORAIN VALLEY	\$ 7,391,022	\$ 75,611	\$ 0	\$ 688,056	\$ 107,617	\$ 59,206	\$ 465,532	\$ 0	\$ 8,787,044	
MORTON	\$ 1,705,639	\$ 24,861	\$ 0	\$ 1,887,602	\$ 51,971	\$ 15,000	\$ 226,398	\$ 0	\$ 3,911,471	
OAKTON	\$ 6,224,776	\$ 65,997	\$ 0	\$ 0	\$ 98,813	\$ 47,211	\$ 223,347	\$ 0	\$ 6,660,144	
PARKLAND	\$ 5,171,255	\$ 60,689	\$ 0	\$ 2,908,382	\$ 87,448	\$ 25,168	\$ 247,267	\$ 0	\$ 8,500,209	
PRAIRIE STATE	\$ 2,529,834	\$ 40,954	\$ 0	\$ 50,000	\$ 63,893	\$ 46,371	\$ 140,731	\$ 0	\$ 2,871,783	
REND LAKE	\$ 2,635,129	\$ 40,180	\$ 60,000	\$ 3,473,738	\$ 70,065	\$ 15,000	\$ 16,049	\$ 0	\$ 6,310,161	
RICHLAND	\$ 2,084,833	\$ 26,698	\$ 60,000	\$ 1,341,964	\$ 58,275	\$ 15,000	\$ 91,132	\$ 0	\$ 3,677,902	
ROCK VALLEY	\$ 4,625,498	\$ 63,597	\$ 0	\$ 1,897,547	\$ 84,222	\$ 32,363	\$ 223,411	\$ 0	\$ 6,926,638	
SANDBURG	\$ 2,151,211	\$ 27,715	\$ 60,000	\$ 2,041,718	\$ 63,405	\$ 15,000	\$ 124,805	\$ 0	\$ 4,483,854	
SAUK VALLEY	\$ 1,528,708	\$ 30,440	\$ 60,000	\$ 1,152,535	\$ 51,485	\$ 15,000	\$ 40,869	\$ 0	\$ 2,879,037	
SHAWNEE	\$ 1,736,453	\$ 15,326	\$ 120,000	\$ 2,658,783	\$ 54,413	\$ 15,000	\$ 0	\$ 0	\$ 4,599,975	
SOUTH SUBURBAN	\$ 3,868,686	\$ 61,254	\$ 0	\$ 2,833,420	\$ 83,248	\$ 35,138	\$ 242,507	\$ 0	\$ 7,124,253	
SOUTHEASTERN	\$ 2,108,738	\$ 25,165	\$ 120,000	\$ 2,899,837	\$ 68,586	\$ 15,000	\$ 0	\$ 0	\$ 5,237,326	
SOUTHWESTERN	\$ 7,375,935	\$ 68,326	\$ 0	\$ 8,494,387	\$ 132,380	\$ 48,173	\$ 144,513	\$ 0	\$ 16,263,714	
SPOON RIVER	\$ 1,069,008	\$ 19,365	\$ 120,000	\$ 755,341	\$ 45,715	\$ 15,000	\$ 44,454	\$ 0	\$ 2,068,883	
TRITON	\$ 6,901,126	\$ 88,074	\$ 0	\$ 50,000	\$ 112,147	\$ 24,365	\$ 103,135	\$ 0	\$ 7,278,847	
WAUBONSEE	\$ 4,364,205	\$ 61,578	\$ 0	\$ 50,000	\$ 69,159	\$ 35,320	\$ 0	\$ 0	\$ 4,580,262	
WOOD	\$ 1,405,052	\$ 17,098	\$ 60,000	\$ 1,384,915	\$ 52,127	\$ 15,000	\$ 48,245	\$ 0	\$ 2,982,437	
Totals	\$ 189,484,930	\$ 2,350,000	\$ 900,000	\$ 76,617,412	\$ 3,311,298	\$ 1,279,000	\$ 5,507,500	\$ 626,600	\$ 15,410,000	\$ 295,486,740
Rounding	\$ 2,170			\$ 88	\$ 2	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,260
Totals	\$ 189,487,100	\$ 2,350,000	\$ 900,000	\$ 76,617,500	\$ 3,311,300	\$ 1,279,000	\$ 5,507,500	\$ 626,600	\$ 15,410,000	\$ 295,489,000

Illinois Community College Board
Table 3
CREDIT HOUR GRANT RATES BY CATEGORY FOR FISCAL YEAR 2005
Final Allocations

	<u>Baccalaureate</u>	<u>Business</u>	<u>Technical</u>	<u>Health</u>	<u>Remedial</u>	<u>ABE/ASE</u>	<u>Totals/Averages</u>
FY2003 Unit Cost	\$ 173.60	\$ 185.33	\$ 217.20	\$ 253.40	\$ 170.51	\$ 145.26	\$ 182.87
FY2005 Weighted Cost	\$ 179.83	\$ 191.98	\$ 225.00	\$ 262.50	\$ 176.63	\$ 150.47	\$ 189.43
Less:							
Tuition & Fees	\$ 63.79	\$ 63.79	\$ 63.79	\$ 63.79	\$ 63.79	\$ 0.00	\$ 59.55
Local Tax Contribution	\$ 87.14	\$ 87.14	\$ 87.14	\$ 87.14	\$ 87.14	\$ 87.14	\$ 87.14
CTE Grants	\$ 0.00	\$ 5.44	\$ 5.44	\$ 5.44	\$ 0.00	\$ 0.00	\$ 1.42
Other Revenues	\$ 6.29	\$ 6.71	\$ 7.87	\$ 9.18	\$ 6.17	\$ 5.26	\$ 6.62
Total	\$ 157.22	\$ 163.08	\$ 164.23	\$ 165.55	\$ 157.11	\$ 92.40	\$ 154.74
Rate Adjustment	\$ -0.62	\$ -0.66	\$ -0.77	\$ -0.90	\$ -0.61	\$ -0.50	\$ -0.65
Credit Hour Rate	\$ 21.99	\$ 28.24	\$ 60.00	\$ 96.05	\$ 18.92	\$ 57.57	\$ 34.04
Reduction for O&M Grants	1.22%	1.22%	1.22%	1.22%	1.22%	1.22%	1.22%
Effective Credit Hour Rate	<u>\$ 21.72</u>	<u>\$ 27.90</u>	<u>\$ 59.26</u>	<u>\$ 94.88</u>	<u>\$ 18.68</u>	<u>\$ 56.87</u>	<u>\$ 33.63</u>