

**Illinois Community College Board  
Table 1  
Fiscal Year 2007 Operating Grants**

| <u>Grants</u>   | <u>FY 2006<br/>Appropriation</u> | <u>FY 2007<br/>Governors<br/>Recommendations</u> | <u>FY 2007<br/>General Assembly<br/>Action</u> | <u>Difference<br/>from<br/>FY2006</u> | <u>Percent<br/>Difference</u> |
|---|----------------------------------|--|--|---------------------------------------|-------------------------------|
| Base Operating Grant                                  | \$ 191,837,100                   | \$ 199,318,000                                   | \$ 197,818,000                                 | \$ 5,980,900                          | 3.1%                          |
| Small College Grant <sup>(1)</sup>                    | \$ 780,000                       | \$ 840,000                                       | \$ 840,000                                     | \$ 60,000                             | 7.7%                          |
| Funding Formula Impact Grant                          | \$ 5,507,500                     | \$ 0   | \$ 0   | \$ (5,507,500)                        | -100.0%                       |
| Equalization Grant                                    | \$ 76,617,500                    | \$ 77,383,700                                    | \$ 77,383,700                                  | \$ 766,200                            | 1.0%                          |
| <b>Unrestricted Grants</b>                            | <b>\$ 274,742,100</b>            | <b>\$ 277,541,700</b>                            | <b>\$ 276,041,700</b>                          | <b>\$ 1,299,600</b>                   | <b>0.5%</b>                   |
| Workforce Development Grant                           | \$ 3,311,300                     | \$ 3,311,300                                     | \$ 3,311,300                                   | \$ 0                                  | 0.0%                          |
| P-16 Initiative Grant                                 | \$ 2,279,000                     | \$ 2,279,000                                     | \$ 2,779,000                                   | \$ 500,000                            | 21.9%                         |
| Student Success Grant                                 | \$ 0                             | \$ 3,000,000                                     | \$ 3,000,000                                   | \$ 3,000,000                          | -                             |
| Retirees Health Insurance Grant                       | \$ 626,600                       | \$ 626,600                                       | \$ 626,600                                     | \$ 0                                  | 0.0%                          |
| <b>Restricted Grants</b>                              | <b>\$ 6,216,900</b>              | <b>\$ 9,216,900</b>                              | <b>\$ 9,716,900</b>                            | <b>\$ 3,500,000</b>                   | <b>56.3%</b>                  |
| <b>TOTAL GRANTS</b>                                   | <b>\$ 280,959,000</b>            | <b>\$ 286,758,600</b>                            | <b>\$ 285,758,600</b>                          | <b>\$ 4,799,600</b>                   | <b>1.7%</b>                   |
| <b>Statewide Initiative &amp; Other Grants</b>        |                                  |  |  |                                       |                               |
| East St. Louis Higher Education Center                | \$ 1,589,100                     | \$ 1,589,100                                     | \$ 1,589,100                                   | \$ 0                                  | 0.0%                          |
| Lincoln's Challenge Grant                             | \$ 120,100                       | \$ 120,100                                       | \$ 120,100                                     | \$ 0                                  | 0.0%                          |
| Special Legislative Grants                            | \$ 600,000                       | \$ 600,000                                       | \$ 1,280,000                                   | \$ 680,000                            | -                             |
| City Colleges of Chicago Grant                        | \$ 15,000,000                    | \$ 15,000,000                                    | \$ 15,000,000                                  | \$ 0                                  | 0.0%                          |
| <b>Total Statewide Initiatives &amp; Other Grants</b> | <b>\$ 17,309,200</b>             | <b>\$ 17,309,200</b>                             | <b>\$ 17,989,200</b>                           | <b>\$ 680,000</b>                     | <b>3.9%</b>                   |
| <b>GRAND TOTAL</b>                                    | <b>\$ 298,268,200</b>            | <b>\$ 304,067,800</b>                            | <b>\$ 303,747,800</b>                          | <b>\$ 5,479,600</b>                   | <b>1.8%</b>                   |

<sup>(1)</sup> The requested amount includes the additional small college grant award for those districts that qualify.

**Illinois Community College Board**  
**Table 2**  
**FISCAL YEAR 2007 TOTAL GRANTS TO DISTRICTS**  
**General Assembly Action**

|                  | Base Operating Grants   |                            | Small<br>College<br>Grant | Equalization<br>Grant | Student Success<br>Grant * | Retirees<br>Health Ins.<br>Grant | Workforce<br>Development<br>Grant * | P-16<br>Initiative<br>Grant* | Additional<br>Grant | Total<br>Grants |
|------------------|-------------------------|----------------------------|---------------------------|-----------------------|----------------------------|----------------------------------|-------------------------------------|------------------------------|---------------------|-----------------|
|                  | Credit<br>Hour<br>Grant | Square<br>Footage<br>Grant |                           |                       |                            |                                  |                                     |                              |                     |                 |
| BLACK HAWK       | \$ 4,297,173            | \$ 48,845                  | \$ 0                      | \$ 4,488,540          | * \$ 0                     | \$ 75,782                        | * \$ 0                              | \$ 0                         | \$ 8,910,340        |                 |
| CHICAGO          | \$ 41,085,646           | \$ 412,073                 | \$ 0                      | \$ 0                  | * \$ 626,600               | \$ 247,726                       | * \$ 15,300,000                     | \$ 57,672,045                |                     |                 |
| DANVILLE         | \$ 1,584,857            | \$ 40,940                  | \$ 120,000                | \$ 1,767,644          | * \$ 0                     | \$ 55,337                        | * \$ 0                              | \$ 3,568,778                 |                     |                 |
| DUPAGE           | \$ 13,438,589           | \$ 142,785                 | \$ 0                      | \$ 0                  | * \$ 0                     | \$ 180,788                       | * \$ 0                              | \$ 13,762,162                |                     |                 |
| ELGIN            | \$ 5,296,147            | \$ 80,113                  | \$ 0                      | \$ 0                  | * \$ 0                     | \$ 89,724                        | * \$ 0                              | \$ 5,465,984                 |                     |                 |
| HARPER           | \$ 6,539,720            | \$ 111,806                 | \$ 0                      | \$ 0                  | * \$ 0                     | \$ 93,071                        | * \$ 0                              | \$ 6,744,597                 |                     |                 |
| HEARTLAND        | \$ 2,020,127            | \$ 24,466                  | \$ 0                      | \$ 50,000             | * \$ 0                     | \$ 49,631                        | * \$ 0                              | \$ 2,144,224                 |                     |                 |
| HIGHLAND         | \$ 1,473,638            | \$ 27,136                  | \$ 60,000                 | \$ 948,992            | * \$ 0                     | \$ 50,809                        | * \$ 0                              | \$ 2,560,575                 |                     |                 |
| ILLINOIS CENTRAL | \$ 6,198,169            | \$ 80,709                  | \$ 0                      | \$ 3,497,416          | * \$ 0                     | \$ 103,750                       | * \$ 0                              | \$ 9,880,044                 |                     |                 |
| ILLINOIS EASTERN | \$ 6,397,475            | \$ 57,968                  | \$ 0                      | \$ 6,935,910          | * \$ 0                     | \$ 131,935                       | * \$ 0                              | \$ 13,523,288                |                     |                 |
| ILLINOIS VALLEY  | \$ 2,586,380            | \$ 32,245                  | \$ 0                      | \$ 553,234            | * \$ 0                     | \$ 66,334                        | * \$ 0                              | \$ 3,238,193                 |                     |                 |
| JOLIET           | \$ 6,186,546            | \$ 69,237                  | \$ 0                      | \$ 0                  | * \$ 0                     | \$ 103,596                       | * \$ 0                              | \$ 6,359,379                 |                     |                 |
| KANKAKEE         | \$ 3,160,022            | \$ 30,454                  | \$ 0                      | \$ 3,020,765          | * \$ 0                     | \$ 61,087                        | * \$ 0                              | \$ 6,272,328                 |                     |                 |
| KASKASKIA        | \$ 3,449,229            | \$ 29,629                  | \$ 0                      | \$ 4,751,269          | * \$ 0                     | \$ 83,014                        | * \$ 0                              | \$ 8,313,141                 |                     |                 |
| KISHWAUKEE       | \$ 2,180,493            | \$ 38,049                  | \$ 0                      | \$ 1,773,843          | * \$ 0                     | \$ 57,674                        | * \$ 0                              | \$ 4,050,059                 |                     |                 |
| LAKE COUNTY      | \$ 6,380,210            | \$ 91,487                  | \$ 0                      | \$ 0                  | * \$ 0                     | \$ 91,231                        | * \$ 0                              | \$ 6,562,928                 |                     |                 |
| LAKE LAND        | \$ 5,371,822            | \$ 38,052                  | \$ 0                      | \$ 5,097,559          | * \$ 0                     | \$ 119,838                       | * \$ 0                              | \$ 10,627,271                |                     |                 |
| LEWIS & CLARK    | \$ 2,949,093            | \$ 55,650                  | \$ 0                      | \$ 2,918,679          | * \$ 0                     | \$ 69,920                        | * \$ 0                              | \$ 5,993,342                 |                     |                 |
| LINCOLN LAND     | \$ 3,691,660            | \$ 52,319                  | \$ 0                      | \$ 312,020            | * \$ 0                     | \$ 74,097                        | * \$ 250,000                        | \$ 4,380,096                 |                     |                 |
| LOGAN            | \$ 4,497,209            | \$ 52,506                  | \$ 0                      | \$ 7,972,755          | * \$ 0                     | \$ 96,318                        | * \$ 0                              | \$ 12,618,788                |                     |                 |
| MC HENRY         | \$ 2,380,498            | \$ 39,065                  | \$ 0                      | \$ 0                  | * \$ 0                     | \$ 55,185                        | * \$ 0                              | \$ 2,474,748                 |                     |                 |
| MORAIN VALLEY    | \$ 7,505,385            | \$ 72,710                  | \$ 0                      | \$ 630,945            | * \$ 0                     | \$ 110,613                       | * \$ 0                              | \$ 8,319,653                 |                     |                 |
| MORTON           | \$ 1,659,000            | \$ 23,907                  | \$ 0                      | \$ 1,364,580          | * \$ 0                     | \$ 51,743                        | * \$ 0                              | \$ 3,099,230                 |                     |                 |
| OAKTON           | \$ 5,636,707            | \$ 59,824                  | \$ 0                      | \$ 0                  | * \$ 0                     | \$ 92,901                        | * \$ 0                              | \$ 5,789,432                 |                     |                 |
| PARKLAND         | \$ 5,071,407            | \$ 59,757                  | \$ 0                      | \$ 2,544,311          | * \$ 0                     | \$ 89,357                        | * \$ 180,000                        | \$ 7,944,832                 |                     |                 |
| PRAIRIE STATE    | \$ 2,301,755            | \$ 40,574                  | \$ 0                      | \$ 50,000             | * \$ 0                     | \$ 59,461                        | * \$ 300,000                        | \$ 2,751,790                 |                     |                 |
| REND LAKE        | \$ 2,769,867            | \$ 35,756                  | \$ 60,000                 | \$ 3,866,387          | * \$ 0                     | \$ 73,017                        | * \$ 0                              | \$ 6,805,027                 |                     |                 |
| RICHLAND         | \$ 1,888,266            | \$ 25,413                  | \$ 60,000                 | \$ 714,446            | * \$ 0                     | \$ 57,332                        | * \$ 0                              | \$ 2,745,457                 |                     |                 |
| ROCK VALLEY      | \$ 4,351,430            | \$ 64,782                  | \$ 0                      | \$ 985,332            | * \$ 0                     | \$ 82,989                        | * \$ 0                              | \$ 5,484,533                 |                     |                 |
| SANDBURG         | \$ 2,227,309            | \$ 26,926                  | \$ 60,000                 | \$ 2,597,835          | * \$ 0                     | \$ 65,846                        | * \$ 0                              | \$ 4,977,916                 |                     |                 |
| SAUK VALLEY      | \$ 1,375,780            | \$ 27,617                  | \$ 60,000                 | \$ 1,007,851          | * \$ 0                     | \$ 50,129                        | * \$ 0                              | \$ 2,521,377                 |                     |                 |
| SHAWNEE          | \$ 1,749,526            | \$ 16,876                  | \$ 120,000                | \$ 2,804,390          | * \$ 0                     | \$ 53,709                        | * \$ 0                              | \$ 4,744,501                 |                     |                 |
| SOUTH SUBURBAN   | \$ 3,966,143            | \$ 61,676                  | \$ 0                      | \$ 3,018,635          | * \$ 0                     | \$ 86,527                        | * \$ 250,000                        | \$ 7,382,981                 |                     |                 |
| SOUTHEASTERN     | \$ 2,377,277            | \$ 24,200                  | \$ 120,000                | \$ 3,189,425          | * \$ 0                     | \$ 73,539                        | * \$ 0                              | \$ 5,784,441                 |                     |                 |
| SOUTHWESTERN     | \$ 7,051,335            | \$ 67,576                  | \$ 0                      | \$ 7,945,792          | * \$ 0                     | \$ 131,887                       | * \$ 0                              | \$ 15,196,590                |                     |                 |
| SPOON RIVER      | \$ 1,143,734            | \$ 20,974                  | \$ 120,000                | \$ 887,480            | * \$ 0                     | \$ 47,122                        | * \$ 0                              | \$ 2,219,310                 |                     |                 |
| TRITON           | \$ 7,697,042            | \$ 87,206                  | \$ 0                      | \$ 50,000             | * \$ 0                     | \$ 106,201                       | * \$ 0                              | \$ 7,940,449                 |                     |                 |
| WAUBONSEE        | \$ 4,098,532            | \$ 59,073                  | \$ 0                      | \$ 0                  | * \$ 0                     | \$ 70,153                        | * \$ 0                              | \$ 4,227,758                 |                     |                 |
| WOOD             | \$ 1,429,346            | \$ 19,618                  | \$ 60,000                 | \$ 1,637,562          | * \$ 0                     | \$ 51,927                        | * \$ 0                              | \$ 3,198,453                 |                     |                 |
| Totals           | \$ 195,464,544          | \$ 2,349,999               | \$ 840,000                | \$ 77,383,597         | \$ 3,000,000               | \$ 626,600                       | \$ 3,311,300                        | \$ 2,779,000                 | \$ 16,280,000       | \$ 302,035,040  |
| Rounding         | \$ 3,456                | \$ 1                       | \$ 0                      | \$ 103                | \$ 0                       | \$ 0                             | \$ 0                                | \$ 0                         | \$ 0                | \$ 3,560        |
| Totals           | \$ 195,468,000          | \$ 2,350,000               | \$ 840,000                | \$ 77,383,700         | \$ 3,000,000               | \$ 626,600                       | \$ 3,311,300                        | \$ 2,779,000                 | \$ 16,280,000       | \$ 302,038,600  |

\* Due to discussions and finalizing the allocation methodology for the Student Success and the P-16 Grants, district allocations have not been made yet.

**Illinois Community College Board**  
**Table 3**  
**CREDIT HOUR GRANT RATES BY CATEGORY FOR FISCAL YEAR 2007**  
**General Assembly Action**

|                            | <u>Baccalaureate</u> | <u>Business</u> | <u>Technical</u> | <u>Health</u>   | <u>Remedial</u> | <u>ABE/ASE</u>  | <u>Totals/Averages</u> |
|----------------------------|----------------------|-----------------|------------------|-----------------|-----------------|-----------------|------------------------|
| FY2005 Unit Cost           | \$ 190.94            | \$ 200.75       | \$ 236.73        | \$ 269.18       | \$ 187.67       | \$ 153.49       | \$ 198.22              |
| FY2007 Weighted Cost       | \$ 200.45            | \$ 210.75       | \$ 248.52        | \$ 282.59       | \$ 197.02       | \$ 161.13       | \$ 208.09              |
| Less:                      |                      |                 |                  |                 |                 |                 |                        |
| Tuition & Fees             | \$ 75.15             | \$ 75.15        | \$ 75.15         | \$ 75.15        | \$ 75.15        | \$ 0.00         | \$ 68.11               |
| Local Tax Contribution     | \$ 97.40             | \$ 97.40        | \$ 97.40         | \$ 97.40        | \$ 97.40        | \$ 97.40        | \$ 97.40               |
| CTE Grants                 | \$ 0.00              | \$ 5.28         | \$ 5.28          | \$ 5.28         | \$ 0.00         | \$ 0.00         | \$ 1.31                |
| Other Revenues             | \$ 6.15              | \$ 6.47         | \$ 7.63          | \$ 8.68         | \$ 6.05         | \$ 4.95         | \$ 6.39                |
| Total                      | \$ 178.71            | \$ 184.30       | \$ 185.46        | \$ 186.51       | \$ 178.60       | \$ 102.35       | \$ 173.21              |
| Rate Adjustment            | \$ -2.45             | \$ -2.54        | \$ -2.98         | \$ -3.40        | \$ -2.44        | \$ -1.87        | \$ -2.53               |
| Credit Hour Rate           | \$ 19.29             | \$ 23.91        | \$ 60.07         | \$ 92.68        | \$ 15.97        | \$ 56.91        | \$ 32.36               |
| Reduction for O&M Grants   | 1.19%                | 1.19%           | 1.19%            | 1.19%           | 1.19%           | 1.19%           | 1.19%                  |
| Effective Credit Hour Rate | <u>\$ 19.06</u>      | <u>\$ 23.62</u> | <u>\$ 59.36</u>  | <u>\$ 91.58</u> | <u>\$ 15.78</u> | <u>\$ 56.23</u> | <u>\$ 31.97</u>        |

**Illinois Community College Board**

**FISCAL YEAR 2007  
ADULT EDUCATION AND FAMILY LITERACY SYSTEM OPERATING BUDGET**

|                            | <b>FY 2006</b>              | <b>FY 2007</b>                | <b>FY 2007</b>                        | <b>Difference</b>          | <b>Percent</b>           |
|----------------------------|-----------------------------|-------------------------------|---------------------------------------|----------------------------|--------------------------|
|                            | <b><u>Appropriation</u></b> | <b><u>Recommendations</u></b> | <b><u>General Assembly Action</u></b> | <b><u>from FY 2006</u></b> | <b><u>Difference</u></b> |
| Basic Grants               | \$ 15,829,600               | \$ 16,146,200                 | \$ 16,026,200                         | \$ 196,600                 | 1.2%                     |
| Public Assistance Grants   | \$ 7,922,100                | \$ 8,080,500                  | \$ 8,080,500                          | \$ 158,400                 | 2.0%                     |
| Performance Grants         | \$ 10,491,800               | \$ 10,701,600                 | \$ 10,701,600                         | \$ 209,800                 | 2.0%                     |
| GED Testing Administration | \$ 1,147,600                | \$ 1,307,600                  | \$ 1,307,600                          | \$ 160,000                 | 13.9%                    |
| Additional Grants          | \$ 0                        | \$ 0                          | \$ 120,000                            | \$ 120,000                 | -                        |
| Total State Resources      | <u>\$ 35,391,100</u>        | <u>\$ 36,235,900</u>          | <u>\$ 36,235,900</u>                  | <u>\$ 844,800</u>          | <u>2.4%</u>              |
| Federal Grants             | \$ 29,867,200               | \$ 25,000,000                 | \$ 25,000,000                         | \$ (4,867,200)             | -16.3%                   |
| Total                      | <u>\$ 65,258,300</u>        | <u>\$ 61,235,900</u>          | <u>\$ 61,235,900</u>                  | <u>\$ (4,022,400)</u>      | <u>-6.2%</u>             |

**Illinois Community College Board**

**FISCAL YEAR 2007 CAREER AND TECHNICAL EDUCATION SYSTEM OPERATING BUDGET**

|                                   | <b>FY 2006</b>              | <b>FY 2007</b>                | <b>FY 2007</b>                        | <b>Difference</b>          | <b>Percent</b>           |
|-----------------------------------|-----------------------------|-------------------------------|---------------------------------------|----------------------------|--------------------------|
|                                   | <b><u>Appropriation</u></b> | <b><u>Recommendations</u></b> | <b><u>General Assembly Action</u></b> | <b><u>from FY 2006</u></b> | <b><u>Difference</u></b> |
| Grants to Colleges & Universities | \$ 11,911,700               | \$ 12,149,900                 | \$ 12,149,900                         | \$ 238,200                 | 2.0%                     |
| Total State Resources             | \$ 11,911,700               | \$ 12,149,900                 | \$ 12,149,900                         | \$ 238,200                 | 2.0%                     |
| Federal Perkins III Grant         | \$ 22,207,100               | \$ 23,607,100                 | \$ 23,607,100                         | \$ 1,400,000               | 6.3%                     |
| Total                             | \$ 34,118,800               | \$ 35,757,000                 | \$ 35,757,000                         | \$ 1,638,200               | 4.8%                     |