

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

<u>Grants</u>	<u>FY 2006 Appropriation</u>	<u>FY 2007 Governors Recommendations</u>	<u>FY 2007 General Assembly Action</u>	<u>Difference from FY2006</u>	<u>Percent Difference</u>
Base Operating Grant	\$ 191,837,100	\$ 199,318,000	\$ 197,818,000	\$ 5,980,900	3.1%
Small College Grant ⁽¹⁾	\$ 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%
Unrestricted Grants	\$ 274,742,100	\$ 277,541,700	\$ 276,041,700	\$ 1,299,600	0.5%
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%
Restricted Grants	\$ 6,216,900	\$ 9,216,900	\$ 9,716,900	\$ 3,500,000	56.3%
TOTAL GRANTS	\$ 280,959,000	\$ 286,758,600	\$ 285,758,600	\$ 4,799,600	1.7%
Statewide Initiative & Other Grants					
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%
Total Statewide Initiatives & Other Grants	\$ 17,309,200	\$ 17,309,200	\$ 17,989,200	\$ 680,000	3.9%
GRAND TOTAL	\$ 298,268,200	\$ 304,067,800	\$ 303,747,800	\$ 5,479,600	1.8%

⁽¹⁾ 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 College Grant	Equalization Grant	Student Success Grant *	Retirees Health Ins. Grant	Workforce Development Grant *	P-16 Initiative Grant*	Additional Grant	Total Grants
	Credit Hour Grant	Square Footage 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	\$ 19.06	\$ 23.62	\$ 59.36	\$ 91.58	\$ 15.78	\$ 56.23	\$ 31.97

Illinois Community College Board

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

	FY 2006	FY 2007	FY 2007	Difference	Percent
	<u>Appropriation</u>	<u>Recommendations</u>	<u>General Assembly Action</u>	<u>from FY 2006</u>	<u>Difference</u>
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>

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FISCAL YEAR 2007 CAREER AND TECHNICAL EDUCATION SYSTEM OPERATING BUDGET

	FY 2006	FY 2007	FY 2007	Difference	Percent
	<u>Appropriation</u>	<u>Recommendations</u>	<u>General Assembly Action</u>	<u>from FY 2006</u>	<u>Difference</u>
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%