

Illinois Community College Board

TABLE 1

DOLLARS AND STAFF YEARS BUDGETED TO PROGRAMS SERVING
UNDERREPRESENTED STUDENTS AND STAFF
AT PUBLIC COMMUNITY COLLEGES, FISCAL YEARS 2013 AND 2014

Programs	Designated Or Other Program	Staff Years Budgeted		Total Dollars Budgeted		FY14 Change in Total Dollars Budgeted	Breakouts for Total Dollars Budgeted				FY 2013 - 2014 1-Year Change Dollars Budgeted	
		FY13	FY14	FY13	FY14		State	FY14	FY13	Other	FY14	State
BLACK HAWK COLLEGE												
Programs												
Adult Education												
Adult Education-Federal Basic (FY08 Did not Break)	O	1.20	1.81	192,309	188,573	-3,736	0	0	192,309	188,573	0	-3,736
Adult Education-Federal EL Civics	D	0.45	0.50	37,318	34,524	-2,794	0	0	37,318	34,524	0	-2,794
Adult Education-State Basic	D	1.46	1.47	200,409	216,623	16,214	200,409	216,623	0	0	16,214	0
Adult Education-Public Aid	D	1.29	1.21	104,282	95,753	-8,529	104,282	95,753	0	0	-8,529	0
Adult Education-Performance 3410	D	3.01	3.04	187,014	202,076	15,062	187,014	202,076	0	0	15,062	0
PACE Administration	O	8.73	8.75	615,032	639,863	24,831	0	0	615,032	639,863	0	24,831
CEC Administration-East	O	1.00	1.00	68,985	71,919	2,934	0	0	68,985	71,919	0	2,934
Adult Learning Center	O	0.90	0.90	53,664	55,604	1,940	0	0	53,664	55,604	0	1,940
Adult Education & Family Literacy (ICAPS)	O	0.02	0.02	3,341	4,065	724	0	0	3,341	4,065	0	724
Family Literacy Program - Secretary of State	O	1.73	2.00	154,212	164,000	9,788	154,212	164,000	0	0	9,788	0
Adult Education - Workforce Incentive (TEAM)	O	1.03	1.03	78,017	74,390	-3,627	0	0	78,017	74,390	0	-3,627
Eliminating the Digital Divide	O	0.02	0.00	37,310	0	-37,310	37,310	0	0	0	-37,310	0
Disability Service	D	1.00	1.00	128,632	134,086	5,454	0	0	128,632	134,086	0	5,454
Student Success Center /TRIO	D	0.90	0.90	163,020	162,085	-935	0	0	163,020	162,085	0	-935
Early School Leavers Program***	O	1.08	1.08	74,451	74,451	0	74,451	74,451	0	0	0	0
Optional Education Program***	O	2.02	1.49	181,771	181,819	48	173,166	167,538	8,605	14,281	-5,628	5,676
ISBE Grow your own Grant	O	0.00	0.00	0	16,276	16,276	0	16,276	0	0	16,276	0
DOL/Joined by a River: Logistics	O	0.00	0.00	0	0	0	0	0	0	0	0	0
IDOT/Highway Construction Careers Training Program grant	D	0.00	1.20	0	300,000	300,000	0	300,000	0	0	300,000	0
Perkins General Grant	O	2.25	3.04	301,769	276,727	-25,042	0	0	301,769	276,727	0	-25,042
Perkins Innovations	D	0.00	0.00	5,746	0	-5,746	0	0	5,746	0	0	-5,746
Career & Technical Education (ICAPS)	O	0.00	0.00	500	0	-500	0	0	500	0	0	-500
IL DHS/New Americans Initiative	D	0.00	1.00	0	18,132	18,132	0	18,132	0	0	18,132	0
ICCB Innovations	D	0.00	0.00	3,000	0	-3,000	3,000	0	0	0	-3,000	0
State Program Improvement	O	0.00	0.00	22,992	20,882	-2,110	22,992	20,882	0	0	-2,110	0
English as a Second Language	D	0.00	0.00	46,355	19,019	-27,336	46,355	19,019	0	0	-27,336	0
Special Student Services	O	3.37	3.50	344,149	387,407	43,258	0	0	344,149	387,407	0	43,258
Refugee Social Services	O	0.10	0.10	25,471	42,063	16,592	0	0	25,471	42,063	0	16,592
CHICAGO – DALEY COLLEGE												
CBO-WSTI Advisors	O	1.00	2.00	49,726	93,341	43,615	0	0	49,726	93,341	0	43,615
College Advisors	O	17.00	18.00	870,191	887,712	17,521	0	0	870,191	887,712	0	17,521
Special Needs Services (Disability Access Center)	D	1.50	1.50	80,991	81,474	483	0	0	80,991	81,474	0	483
CHICAGO – KENNEDY-KING COLLEGE												
Talents Search***	D	3.00	3.00	307,796	284,373	-23,423	0	0	307,796	284,373	0	-23,423
Headstart Child Care***	D	10.00	10.00	150,903	81,271	-69,632	0	0	150,903	81,271	0	-69,632
PBI Project GEMS (w/ Adult Education Advising, Adult Education Tutors, Developmental Education Tutors, Developmental Education Professional Development, Kings' Men Initiative, Spring Break College Tours, Study Week Sessions)	D	25.00	26.00	600,000	600,000	0	0	0	600,000	600,000	0	0
PBI Formula (w/ Embedded Tutors, Level UP Program)	D	23.00	0.00	250,000	273,701	23,701	0	0	250,000	273,701	0	23,701
Federal Basic (Adult Education)	---	23.00	0.00	152,116	0	-152,116	0	0	152,116	0	0	-152,116
Public Assitance (Adult Education)	---	18.00	9.00	271,461	171,019	-100,442	271,461	171,019	0	0	-100,442	0
State Basic (Adult Education)	---	22.00	0.00	185,199	0	-185,199	185,199	0	0	0	-185,199	0
State Performance (Adult Education)	---	10.00	16.00	96,445	148,664	52,219	96,445	148,664	0	0	52,219	0
Disability Access Center	D	0.00	12.00	0	346,591	346,591	0	346,591	0	0	346,591	0

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AT PUBLIC COMMUNITY COLLEGES, FISCAL YEARS 2013 AND 2014

Programs	Designated Or Other Program	Staff Years Budgeted		Total Dollars Budgeted		FY14 Change in Total Dollars Budgeted	Breakouts for Total Dollars Budgeted				FY 2013 - 2014 1-Year Change Dollars Budgeted	
		FY13	FY14	FY13	FY14		State	FY14	FY13	Other	FY14	State
CHICAGO – WRIGHT COLLEGE, WILBUR												
African American History Month	D	0.20	0.20	3,000	3,000	0	0	0	3,000	3,000	0	0
Future Teachers of Chicago/Illinois Bilingual Education of Chicago	O	0.05	0.00	0	0	0	0	0	0	0	0	0
Hispanic Heritage Month Activities	D	0.20	0.20	3,000	3,000	0	0	0	3,000	3,000	0	0
National Women’s History Month Activities	D	0.02	0.02	3,000	3,000	0	0	0	3,000	3,000	0	0
Special Needs Office	D	2.50	2.50	154,530	197,066	42,536	0	0	154,530	197,066	0	42,536
Adult Education Support Services	O	3.00	3.00	361,654	379,979	18,325	0	0	361,654	379,979	0	18,325
State Public Assistance (Adult Education)	O	3.00	3.00	300,000	295,826	-4,174	300,000	295,826	0	0	-4,174	0
State Basic (Adult Education)	O	3.00	3.00	400,000	400,000	0	400,000	400,000	0	0	0	0
State Performance (Adult Education)	O	3.00	3.00	164,795	164,795	0	164,795	164,795	0	0	0	0
Federal Basic (Adult Education)	O	3.00	3.00	350,000	350,000	0	0	0	350,000	350,000	0	0
Cooperative Workstudy	O	0.00	0.00	9,720	9,720	0	9,720	9,720	0	0	0	0
Clerical Excellence Awards	D	0.05	0.00	0	0	0	0	0	0	0	0	0
Job Training - Computer Certificates	D	0.50	0.00	0	0	0	0	0	0	0	0	0
Workforce Investment Act Programming	D	3.00	0.00	0	0	0	0	0	0	0	0	0
Bilingual Nursing Education	D	0.50	0.00	0	0	0	0	0	0	0	0	0
Community Events	O	0.15	0.15	2,450	8,000	5,550	0	0	2,450	8,000	0	5,550
Recruitment, Marketing, & Partnering	O	3.00	3.00	199,256	195,813	-3,443	0	0	199,256	195,813	0	-3,443
Student Clubs & Assoc. (SGA)	O	0.40	0.40	120,700	138,894	18,194	0	0	120,700	138,894	0	18,194
Carl F. Perkins Grants	O	3.00	3.00	350,577	350,577	0	0	0	350,577	350,577	0	0
Athletic Scholarships	O	0.00	0.00	47,444	72,000	24,556	0	0	47,444	72,000	0	24,556
Wellness Center	O	1.00	1.00	62,385	75,225	12,840	0	0	62,385	75,225	0	12,840
Title V - Developing Hispanic-serving Institutions	D	3.00	3.00	649,194	649,194	0	0	0	649,194	649,194	0	0
Tutoring Services	O	9.80	10.20	490,239	508,246	18,007	0	0	490,239	508,246	0	18,007
DANVILLE AREA COMMUNITY COLLEGE												
Diversity	D	0.00	0.00	7,775	7,725	-50	0	0	7,775	7,725	0	-50
ENRICH***	O	0.00	0.00	1,000	1,000	0	0	0	1,000	1,000	0	0
Perkins/Special Populations***	O	0.50	1.25	74,597	68,406	-6,191	0	0	74,597	68,406	0	-6,191
TRIO (Student Support Services)	D	3.75	6.00	281,510	266,787	-14,723	0	0	281,510	266,787	0	-14,723
Interpreters/Notetakers	O	0.00	0.00	30,000	37,500	7,500	0	0	30,000	37,500	0	7,500
A-MALE	D	0.20	0.20	3,400	2,150	-1,250	0	0	3,400	2,150	0	-1,250
Adult Ed (Accelerating Opportunities)	O	1.75	1.75	62,500	62,500	0	62,500	0	0	62,500	-62,500	62,500
WISE	D	0.10	0.10	1,545	1,570	25	0	0	1,545	1,570	0	25
Achieving the Dream (includes Addressing Poverty)	O	0.00	0.00	33,450	33,450	0	0	0	33,450	33,450	0	0
Middle College***	O	2.00	2.00	83,600	71,700	-11,900	0	0	83,600	71,700	0	-11,900
*** Programs that serve elementary and/or secondary school students.												
DUPAGE, COLLEGE OF												
Center for Access and Accommodations	D	3.50	3.50	499,935	515,090	15,155	0	0	499,935	515,090	0	15,155
Adult Education (ABE/ASE/ESL/GED)	O	9.00	10.00	2,879,268	2,948,271	69,003	1,163,607	1,207,928	1,715,661	1,740,343	44,321	24,682
FY 14 CTE ICAPS	O	0.00	0.00	0	10,000	10,000	0	0	0	10,000	0	10,000
FY 14 Adult Education & Family Literacy ICAPS	O	0.00	0.00	0	10,000	10,000	0	0	0	10,000	0	10,000
FY 14 Perkins Activities for Adult Education	O	0.00	0.00	0	5,000	5,000	0	0	0	5,000	0	5,000
Academic ESL	O	4.00	3.00	611,519	524,648	-86,871	0	0	611,519	524,648	0	-86,871
Non-traditional Careers***	D	0.88	1.00	76,873	101,815	24,942	0	0	76,873	101,815	0	24,942
Latino Outreach Center	D	1.00	1.00	98,765	103,209	4,444	0	0	98,765	103,209	0	4,444
Dare to Dream Conference ***	D	0.00	0.00	0	14,500	14,500	0	0	0	14,500	0	14,500
Center for Student Diversity and Inclusion	D	0.00	1.00	0	20,644	20,644	0	0	0	20,644	0	20,644
Workforce Development Specialist	O	0.67	0.67	35,402	36,634	1,232	0	0	35,402	36,634	0	1,232
Latino Student Visit Day***	D	0.00	0.00	14,000	9,000	-5,000	0	0	14,000	9,000	0	-5,000
Illinois Secretary of State: Family Literacy Bensenville	D	0.00	0.00	0	25,000	25,000	0	25,000	0	0	25,000	0
Illinois Secretary of State: Family Literacy West Chicago	D	0.00	0.00	29,750	29,750	0	29,750	29,750	0	0	0	0
Illinois Secretary of State: People Educating People	O	0.00	0.00	41,000	41,000	0	41,000	41,000	0	0	0	0
Illinois Refugee & Immigrant Citizen Initiative	D	0.00	0.00	15,323	23,380	8,057	15,323	23,380	0	0	8,057	0
ACT Preparation Event for Latino High School Students***	D	0.00	0.00	2,000	2,000	0	0	0	2,000	2,000	0	0
Plus 50 Encore Program (15K for 11/1/13-10/31/15)	D	0.00	0.00	0	15,000	15,000	0	0	0	15,000	0	15,000
Student Clubs (Asia Club; Casa de Amigos; Chinese Student Club; La Connexion Francaise; Indian Student Association; Japanese Culture Club; Latino Ethnic Awareness Association; Autismerica; Pride Alliance)	O	0.25	0.25	10,630	11,002	372	0	0	10,630	11,002	0	372

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		FY13	FY14	FY13	FY14		State	FY14	FY13	Other	FY14	State
ELGIN COMMUNITY COLLEGE												
ABE/ESL	D	10.00	10.00	2,782,458	2,900,266	117,808	736,041	786,043	2,046,417	2,114,223	50,002	67,806
ADAPT (Disabled Student Organization)	O	0.00	0.00	1,640	2,478	838	0	0	1,640	2,478	0	838
Asian Filipino	O	0.00	0.00	1,452	1,452	0	0	0	1,452	1,452	0	0
BSA (Black Student Association)	O	0.25	0.25	1,066	1,318	252	0	0	1,066	1,318	0	252
Business and Industry - Workforce Development	O	1.00	0.00	0	0	0	0	0	0	0	0	0
Chinese Club	O	0.00	0.00	104	151	47	0	0	104	151	0	47
Global International Studies (GIST)	O	1.00	1.00	49,727	43,074	-6,653	0	0	49,727	43,074	0	-6,653
Intensive English Program	O	2.00	2.00	167,907	177,840	9,933	0	0	167,907	177,840	0	9,933
LWIB8 Adult (Workforce Development Council)	D	1.50	0.00	29,492	0	-29,492	0	0	29,492	0	0	-29,492
Multicultural Affairs	O	0.00	0.00	19,491	19,628	137	0	0	19,491	19,628	0	137
Muslim Student Association	O	0.00	0.00	248	1,444	1,196	0	0	248	1,444	0	1,196
OLAS (Organization of Latin American Students)	O	0.25	0.25	4,891	4,672	-219	0	0	4,891	4,672	0	-219
Perkins	D	3.00	3.00	369,412	338,755	-30,657	0	0	369,412	338,755	0	-30,657
Spanish Club	O	0.00	0.00	846	846	0	0	0	846	846	0	0
Student Services Support	D	4.00	4.00	589,988	829,142	239,154	0	0	589,988	829,142	0	239,154
TANF Job Placement	O	1.50	1.50	75,040	75,040	0	0	0	75,040	75,040	0	0
United Students of All Cultures	O	0.25	0.25	516	277	-239	0	0	516	277	0	-239
Upward Bound	D	3.50	3.50	353,321	266,187	-87,134	0	0	353,321	266,187	0	-87,134
WIA LWIB 5 In School & Out of School	D	3.00	3.00	180,040	176,404	-3,636	0	0	180,040	176,404	0	-3,636
WIA LWIB 5 Summer Youth ARRA	D	2.50	0.00	0	0	0	0	0	0	0	0	0
WIA LWIB 7 Out of School	D	2.50	2.50	194,724	180,733	-13,991	0	0	194,724	180,733	0	-13,991
WIA Soft Skills	D	1.50	0.00	0	0	0	0	0	0	0	0	0
Write Place	O	1.00	1.00	69,509	70,105	596	0	0	69,509	70,105	0	596
Youth Leadership Academy	D	0.00	0.00	82,500	82,500	0	0	0	82,500	82,500	0	0
HARPER COLLEGE, WILLIAM RAINEY												
Access and Disabilities Services	D	24.00	25.00	1,271,168	1,385,779	114,611	203,867	204,391	1,067,301	1,181,388	524	114,087
Access and Disabilities Services- Foundation Scholarships for students	D	0.00	0.00	4,590	2,655	-1,935	0	0	4,590	2,655	0	-1,935
Women's Program - Displaced Homemakers	D	5.00	5.00	390,731	386,483	-4,248	0	0	390,731	386,483	0	-4,248
Center for Multicultural Learning (CML) / Minority Student Transfer Ctr.	D	9.00	9.00	636,708	460,572	-176,136	0	0	636,708	460,572	0	-176,136
R.E.A.C.H. Summer Bridge Program (CML)	D	5.00	5.00	143,531	159,240	15,709	0	0	143,531	159,240	0	15,709
Admissions Outreach***	O	1.75	1.75	119,743	122,136	2,393	0	0	119,743	122,136	0	2,393
Admissions Outreach - Latino Summit Event	D	1.00	1.00	18,500	19,000	500	0	0	18,500	19,000	0	500
Admissions Outreach/Marketing and Collateral development	D	1.50	1.50	18,000	18,500	500	0	0	18,000	18,500	0	500
Diversity and Organizational Development	O	2.00	2.00	184,041	185,874	1,833	0	0	184,041	185,874	0	1,833
Diversity Symposium Event	O	0.00	0.00	7,638	12,416	4,778	0	0	7,638	12,416	0	4,778
Black Teen Leadership Symposium	D	1.00	1.00	5,000	5,000	0	0	0	5,000	5,000	0	0
Adult Educational Development	O	15.50	0.00	2,305,539	2,307,853	2,314	334,965	333,713	1,970,574	1,974,140	-1,252	3,566
ESL	O	15.00	0.00	1,486,467	1,547,676	61,209	0	0	1,486,467	1,547,676	0	61,209
Adult Education Bridge Program	O	0.00	0.00	0	0	0	0	0	0	0	0	0
Career Foundations	D	0.00	0.00	0	0	0	0	0	0	0	0	0
Dual Credit	O	0.70	1.00	33,906	49,725	15,819	0	0	33,906	49,725	0	15,819

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		FY13	FY14	FY13	FY14		State FY13	FY14	Other FY13	FY14	State	Other
KISHWAUKEE COLLEGE												
Spanish General Ed. Development Classes	D	0.35	0.75	5,335	9,000	3,665	0	0	5,335	9,000	0	3,665
Spanish General Ed. Development Testing	D	0.75	0.10	4,000	7,153	3,153	0	0	4,000	7,153	0	3,153
Special Needs Counseling Services	D	0.30	0.00	19,230	0	-19,230	0	0	19,230	0	0	-19,230
Minority Transfer Center	D	1.50	1.50	59,871	60,627	756	0	0	59,871	60,627	0	756
Assistive Resources Center/Disability Services	D	1.25	1.25	155,228	146,282	-8,946	0	0	155,228	146,282	0	-8,946
Adult Basic Education Program	O	3.00	3.00	215,614	249,656	34,042	215,614	190,656	0	59,000	-24,958	59,000
Adult Student Connections	O	1.50	1.50	162,365	136,215	-26,150	162,365	136,215	0	0	-26,150	0
Bilingual Counseling/Hispanic Outreach	D	0.50	0.70	10,703	27,330	16,627	10,703	27,330	0	0	16,627	0
English as a Second Language Program	D	3.00	3.00	109,173	63,160	-46,013	109,173	63,160	0	0	-46,013	0
Family Literacy Program	O	1.75	1.50	77,494	73,821	-3,673	77,494	73,563	0	258	-3,931	258
Right to Succeed-TAOEP	O	0.00	0.75	0	44,081	44,081	0	44,081	0	0	44,081	0
Literacy Program	D	1.30	1.30	45,478	45,500	22	45,478	45,000	0	500	-478	500
WIA Youth Grant Dekalb County	D	2.72	3.35	191,845	230,844	38,999	191,845	230,844	0	0	38,999	0
IL Worknet Center	O	2.00	2.00	147,106	138,552	-8,554	147,106	75,037	0	63,515	-72,069	63,515
Black Student Union	D	0.20	0.20	7,713	7,795	82	0	0	7,713	7,795	0	82
Latinos Unidos	O	0.05	0.05	3,408	3,477	69	0	0	3,408	3,477	0	69
International Student Org.	O	0.05	0.05	2,749	3,039	290	0	0	2,749	3,039	0	290
Students with Disabilities*	D	0.00	0.00	0	0	0	0	0	0	0	0	0
*Duplicate line. Info falls under Assistive Resource Center/Disability Services												
LAKE COUNTY, COLLEGE OF												
ABE/ESL Federal Grant	O	4.11	0.83	319,219	313,431	-5,788	0	0	319,219	313,431	0	-5,788
Adult Education Performance	O	3.93	2.55	254,585	198,629	-55,956	254,585	198,629	0	0	-55,956	0
Adult Education State Grant	O	4.61	3.25	332,664	349,747	17,083	332,664	349,747	0	0	17,083	0
Afro-Fest	D	0.10	0.10	1,550	1,550	0	0	0	1,550	1,550	0	0
Black History Month^	O	3.00	0.00	5,000	0	-5,000	0	0	5,000	0	0	-5,000
Black Student Union^	D	3.00	0.00	5,500	0	-5,500	0	0	5,500	0	0	-5,500
Multicultural Student Center	D	0.00	1.25	0	40,000	40,000	0	0	0	40,000	0	40,000
LGBTQ Resource Center	D	0.00	1.00	0	13,000	13,000	0	0	0	13,000	0	13,000
Cinco De Mayo	D	0.00	0.00	0	0	0	0	0	0	0	0	0
Common Break	O	0.00	0.00	0	0	0	0	0	0	0	0	0
Delta Academy	D	0.50	0.50	2,950	2,950	0	0	0	2,950	2,950	0	0
Diversity Scholarships	D	0.20	0.20	75,500	94,256	18,756	0	0	75,500	94,256	0	18,756
ELCIVICS	O	1.36	0.40	78,210	55,393	-22,817	0	0	78,210	55,393	0	-22,817
ESL Vocational Support Courses	D	1.20	2.70	50,000	50,000	0	0	0	50,000	50,000	0	0
Faculty and Staff Diversity Project	D	0.00	0.00	0	0	0	0	0	0	0	0	0
First Generation	D	3.00	0.00	125,000	0	-125,000	0	0	125,000	0	0	-125,000
Getting it Together / Summer Youth Institute 03	D	0.59	0.59	10,000	10,000	0	0	0	10,000	10,000	0	0
Grill Day on the Mall	O	0.00	0.00	0	0	0	0	0	0	0	0	0
Harambee Bookshelf & Forum	D	0.50	0.50	3,500	3,500	0	0	0	3,500	3,500	0	0
Title V Retention Services	D	0.00	3.00	0	255,907	255,907	0	0	0	255,907	0	255,907
Hispanic Club^	D	3.00	0.00	11,000	0	-11,000	0	0	11,000	0	0	-11,000
Career and Placement Services	O	8.00	9.00	76,875	78,797	1,922	0	0	76,875	78,797	0	1,922
Juneteenth Celebration	D	0.50	0.50	10,500	10,500	0	0	0	10,500	10,500	0	0
Kwanzaa	D	0.00	0.00	0	0	0	0	0	0	0	0	0
Lakeshore Welcome Week	O	0.00	0.00	0	0	0	0	0	0	0	0	0
Latino Day on the Mall	D	1.00	1.00	3,500	3,500	0	0	0	3,500	3,500	0	0
Learning Assistance Center	O	2.50	2.50	107,000	110,000	3,000	0	0	107,000	110,000	0	3,000
Literacy Café	O	1.00	1.00	1,500	1,500	0	0	0	1,500	1,500	0	0
Mardi Gras	O	0.00	0.00	0	0	0	0	0	0	0	0	0
New Student Orientation	O	2.25	1.00	225,043	174,199	-50,844	0	0	225,043	174,199	0	-50,844
Perkins Grant	D	3.50	4.00	366,554	336,135	-30,419	0	0	366,554	336,135	0	-30,419
Public Assistance	O	2.23	2.78	247,249	231,419	-15,830	247,249	231,419	0	0	-15,830	0
Red Black Green	D	0.05	0.05	2,500	2,500	0	0	0	2,500	2,500	0	0
Salute to Gospel	D	1.10	1.10	20,000	20,000	0	0	0	20,000	20,000	0	0
Saturday Academy	O	0.00	0.00	0	0	0	0	0	0	0	0	0
Saturday Youth Institute	O	0.00	0.00	0	0	0	0	0	0	0	0	0
Special Community Outreach Events	O	1.00	1.00	4,500	4,500	0	0	0	4,500	4,500	0	0
Special Needs Disabled	D	9.50	8.50	530,242	568,250	38,008	0	0	530,242	568,250	0	38,008
Student Club Luncheons with VP	D	0.00	0.00	0	0	0	0	0	0	0	0	0
Talent Search***	D	4.50	3.50	285,899	301,677	15,778	0	0	285,899	301,677	0	15,778
THRIVE	D	1.50	0.00	8,000	0	-8,000	0	0	8,000	0	0	-8,000

Illinois Community College Board

TABLE 1

DOLLARS AND STAFF YEARS BUDGETED TO PROGRAMS SERVING
UNDERREPRESENTED STUDENTS AND STAFF
AT PUBLIC COMMUNITY COLLEGES, FISCAL YEARS 2013 AND 2014

Programs	Designated Or Other Program	Staff Years Budgeted		Total Dollars Budgeted		FY14 Change in Total Dollars Budgeted	Breakouts for Total Dollars Budgeted				FY 2013 - 2014 1-Year Change Dollars Budgeted	
		FY13	FY14	FY13	FY14		FY13	State	FY14	Other	FY13	FY14
TRIO Student Support Services**	D	3.00	3.00	212,105	212,104	-1	0	0	212,105	212,104	0	-1
Women's Center	D	3.00	2.25	59,443	79,064	19,621	0	0	59,443	79,064	0	19,621
Back to School Rally (Discontinued)	O	0.00	0.00	0	0	0	0	0	0	0	0	0

** Formerly Mentoring & Retention for Underrepresented Groups

^included in the Multicultural Student Center in FY14

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DOLLARS AND STAFF YEARS BUDGETED TO PROGRAMS SERVING
UNDERREPRESENTED STUDENTS AND STAFF
AT PUBLIC COMMUNITY COLLEGES, FISCAL YEARS 2013 AND 2014

Programs	Designated Or Other Program	Staff Years Budgeted		Total Dollars Budgeted		FY14 Change in Total Dollars Budgeted	Breakouts for Total Dollars Budgeted				FY 2013 - 2014 1-Year Change Dollars Budgeted	
		FY13	FY14	FY13	FY14		State FY13	FY14	Other FY13	FY14	State	Other
LAKE LAND COLLEGE												
Office of Disability Services	D	1.75	1.75	66,475	65,479	-996	0	0	66,475	65,479	0	-996
Perkins Services	O	1.74	1.75	271,997	249,425	-22,572	0	0	271,997	249,425	0	-22,572
English as a Second Language	O	0.40	0.40	14,625	12,267	-2,358	0	0	14,625	12,267	0	-2,358
International Studies	O	1.00	1.00	97,914	96,701	-1,213	0	0	97,914	96,701	0	-1,213
Intensive English Language	O	1.00	1.00	40,270	42,819	2,549	0	0	40,270	42,819	0	2,549
Academic Advisement for Athletes	O	0.75	0.75	61,807	63,124	1,317	0	0	61,807	63,124	0	1,317
TRIO Student Support Services	O	3.50	3.50	231,103	219,016	-12,087	0	0	231,103	219,016	0	-12,087
TRIO Talent Search	O	3.00	3.00	230,000	217,971	-12,029	0	0	230,000	217,971	0	-12,029
Career Services (College/Career Day; 8th Grade Career Conference)	O	0.15	0.15	3,800	3,800	0	0	0	3,800	3,800	0	0
ABE/GED	O	3.00	7.00	389,915	350,102	-39,813	261,903	246,934	128,012	103,168	-14,969	-24,844
LEWIS & CLARK COMMUNITY COLLEGE												
Student Support Services	O	4.41	4.63	270,382	288,385	18,003	0	0	270,382	288,385	0	18,003
Supported School to Work Transition	D	6.49	6.62	248,184	243,741	-4,443	0	0	248,184	243,741	0	-4,443
Talent Search	D	4.70	4.71	276,968	288,537	11,569	0	0	276,968	288,537	0	11,569
Upward Bound	D	4.15	4.18	266,850	309,160	42,310	0	0	266,850	309,160	0	42,310
Diversity & Inclusion (formerly Minority Affairs)	D	0.97	1.19	52,508	56,924	4,416	0	0	52,508	56,924	0	4,416
Student Athletics	O	5.30	6.10	367,627	376,353	8,727	0	0	367,627	376,353	0	8,727
Special Learning Needs	O	0.85	0.87	59,105	61,771	2,667	0	0	59,105	61,771	0	2,667
Perkins (Tutoring, Math Lab, Spec Pops)	O	1.29	1.73	93,161	109,453	16,292	0	0	93,161	109,453	0	16,292
Online Writing Lab	O	0.37	0.37	14,757	15,047	290	0	0	14,757	15,047	0	290
IL Council on Developmental Disabilities	D	0.08	0.82	4,983	44,314	39,331	0	0	4,983	44,314	0	39,331
Alton Blind Program	D	0.00	0.00	9,825	4,552	-5,273	0	0	9,825	4,552	0	-5,273
Youth Build	O	2.53	5.18	190,472	368,745	178,273	0	0	190,472	368,745	0	178,273
Dept of Labor Highway Construction Training	D	2.65	2.93	263,764	275,108	11,345	0	0	263,764	275,108	0	11,345
LINCOLN LAND COMMUNITY COLLEGE												
Accelerating Opportunity	O	0.50	0.50	62,500	62,500	0	0	0	62,500	62,500	0	0
Adult Ed ABE/GED**	O	3.75	3.61	121,034	137,046	16,012	0	0	121,034	137,046	0	16,012
Adult Ed ESL**	D	1.11	0.99	120,345	110,475	-9,870	120,345	110,475	0	0	-9,870	0
Adult Ed Vocational & Citizenship**	O	0.91	0.90	53,136	52,676	-460	0	0	53,136	52,676	0	-460
ASAP Cohort Program	O	2.00	2.00	155,598	154,572	-1,026	0	0	155,598	154,572	0	-1,026
Athletic Scholarships	O	2.00	2.00	322,998	335,108	12,110	0	0	322,998	335,108	0	12,110
Black Student Union	D	0.00	0.00	6,103	10,969	4,866	0	0	6,103	10,969	0	4,866
Cooperative Work Study	O	0.10	0.10	21,000	19,890	-1,111	0	0	21,000	19,890	0	-1,111
District Learning Resources - Dual Credit	O	2.00	2.00	168,078	165,970	-2,108	0	0	168,078	165,970	0	-2,108
Feminist Activist Coalition	D	0.00	0.00	5,657	3,590	-2,066	0	0	5,657	3,590	0	-2,066
HIRE Education HCCTP Program	O	1.17	1.07	416,320	416,320	0	0	0	416,320	416,320	0	0
IGEN Career Pathways Consortium- TAACCCT Program	O	3.50	3.50	192,404	257,372	64,968	0	0	192,404	257,372	0	64,968
Illinois Refugee & Immigrant Citizenship Initiative	D	1.00	0.00	8,589	0	-8,589	8,589	0	0	0	-8,589	0
Learning Lab	O	5.43	4.83	553,093	510,000	-43,093	0	0	553,093	510,000	0	-43,093
GSA	D	0.00	0.00	584	3,460	2,876	0	0	584	3,460	0	2,876
Multicultural Awareness Center	O	0.00	0.00	17,970	16,000	-1,970	0	0	17,970	16,000	0	-1,970
Muslim Student Association	D	0.00	0.00	2,613	2,613	0	0	0	2,613	2,613	0	0
Perkins Title 1 (Post Secondary)	O	2.00	2.00	339,282	311,126	-28,156	0	0	339,282	311,126	0	-28,156
SNAP (FSE&T)	D	1.40	1.40	61,491	61,491	0	61,491	61,491	0	0	0	0
SOS Adult Ed Literacy	O	0.55	0.90	91,750	92,049	299	0	0	91,750	92,049	0	299
INAM TAACCCT Program	O	1.50	1.50	228,954	129,888	-99,066	0	0	228,954	129,888	0	-99,066
Urban Weatherization Initiative Training Program	D	0.10	1.00	250,000	250,000	0	250,000	250,000	0	0	0	0
**Grants overlap. Breakdown is approximate.												
LOGAN COLLEGE												
Disabled Student Services	D	2.50	2.50	154,708	113,134	-41,574	0	0	154,708	113,134	0	-41,574
Black Student Association	O	0.00	0.00	680	845	165	0	0	680	845	0	165
Chi Alpha	O	0.00	0.00	250	415	165	0	0	250	415	0	165
International Club*	O	0.00	0.00	0	0	0	0	0	0	0	0	0
*Program no longer active												

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DOLLARS AND STAFF YEARS BUDGETED TO PROGRAMS SERVING
UNDERREPRESENTED STUDENTS AND STAFF
AT PUBLIC COMMUNITY COLLEGES, FISCAL YEARS 2013 AND 2014

Programs	Designated Or Other Program	Staff Years Budgeted		Total Dollars Budgeted		FY14 Change in Total Dollars Budgeted	Breakouts for Total Dollars Budgeted				FY 2013 - 2014 1-Year Change Dollars Budgeted	
		FY13	FY14	FY13	FY14		State	FY14	FY13	Other	FY14	State
MCHENRY COLLEGE												
Adult Education	D	20.50	18.80	767,833	833,346	65,513	632,296	698,612	135,537	134,734	66,316	-803
Students with Disabilities	D	2.50	3.60	220,857	209,079	-11,778	220,857	209,079	0	0	-11,778	0
Multicultural	D	1.50	1.20	98,990	103,126	4,136	98,990	103,126	0	0	4,136	0
Campus Christian Fellowship	O	0.05	0.05	100	100	0	0	0	100	100	0	0
Club Concordia	O	0.05	0.05	1,000	1,000	0	0	0	1,000	1,000	0	0
Diverse Student Union	D	0.05	0.05	500	500	0	0	0	500	500	0	0
PRIDE	D	0.05	0.05	2,000	2,000	0	0	0	2,000	2,000	0	0
Latinos Unidos	D	0.05	0.05	2,000	2,000	0	0	0	2,000	2,000	0	0
Latter-Day Saint Student Association (LDSSA)	O	0.05	0.05	100	100	0	0	0	100	100	0	0
Military Students and Veterans Club	O	0.10	0.10	800	800	0	0	0	800	800	0	0
Pagan Fellowship	O	0.05	0.05	100	100	0	0	0	100	100	0	0
Student Peace Action Network (SPAN)	O	0.05	0.05	2,000	2,000	0	0	0	2,000	2,000	0	0
National AIDS Day	O	0.05	0.05	750	750	0	0	0	750	750	0	0
Latino Heritage Month	D	0.10	0.10	4,000	4,000	0	0	0	4,000	4,000	0	0
Day of Silence (LGBTQA)	D	0.05	0.05	200	200	0	0	0	200	200	0	0
Coming Out Week (LGTQA)	D	0.05	0.05	1,000	1,000	0	0	0	1,000	1,000	0	0
African American History Month	D	0.10	0.10	4,000	4,000	0	0	0	4,000	4,000	0	0
Women's History Month	D	0.10	0.10	4,000	4,000	0	0	0	4,000	4,000	0	0
Domestic Violence Awareness	O	0.05	0.05	1,000	1,000	0	0	0	1,000	1,000	0	0
Sexual Violence Awareness	O	0.05	0.05	500	500	0	0	0	500	500	0	0
Martin Luther King Jr. Day	D	0.05	0.05	1,000	1,000	0	0	0	1,000	1,000	0	0
MORAIN VALLEY COMMUNITY COLLEGE												
ABE/GED/ESL/Literacy	O	10.00	9.00	1,039,719	1,167,647	127,928	0	1,036,568	1,039,719	131,079	1,036,568	-908,640
African American History Month ²	D	2.00	0.00	2,500	2,500	0	0	0	2,500	2,500	0	0
Alliance of African American Students ²	D	1.00	0.00	300	300	0	0	0	300	300	0	0
Alliance of Latin American Students ²	D	1.00	0.00	300	300	0	0	0	300	300	0	0
Arab Heritage Month ²	D	2.00	0.00	1,000	1,000	0	0	0	1,000	1,000	0	0
Arab Student Union	D	0.00	0.00	300	300	0	0	0	300	300	0	0
Center for Disability Services	D	3.00	3.50	127,511	132,293	4,782	0	0	127,511	132,293	0	4,782
Developmental Education/Academic Skills Center	O	25.00	25.00	3,976,260	4,224,034	247,774	0	0	3,976,260	4,224,034	0	247,774
Dual Enrollment/Dual Credit ***	O	1.50	1.50	73,557	83,552	9,995	0	0	73,557	83,552	0	9,995
Educational Talent Search/TRIO ***	O	2.00	2.00	217,971	230,000	12,029	0	0	217,971	230,000	0	12,029
English Language Learner/ELL	O	2.00	2.00	105,000	111,314	6,314	0	0	105,000	111,314	0	6,314
Latin Cultural Awareness Month ²	D	3.00	0.00	2,500	700	-1,800	0	0	2,500	700	0	-1,800
Minority Student Achievement	D	3.00	0.00	136,000	0	-136,000	0	0	136,000	0	0	-136,000
Minority Student Transfer Center	D	1.00	0.00	44,000	0	-44,000	0	0	44,000	0	0	-44,000
Multicultural Student Affairs	D	3.00	3.00	102,000	113,000	11,000	0	0	102,000	113,000	0	11,000
Muslim Student Association	D	0.00	0.00	300	300	0	0	0	300	300	0	0
Off-Campus, Eisenhower Center/MVEC, B.I.	O	4.00	3.00	134,901	159,776	24,875	134,901	159,776	0	0	24,875	0
Off-Campus, Southwest Education Center/ SWEC	O	3.50	3.50	139,403	166,488	27,085	139,403	166,488	0	0	27,085	0
Student Support Services/TRIO	D	2.50	3.50	234,635	247,584	12,949	0	0	234,635	247,584	0	12,949
Upward Bound/TRIO***	O	2.50	2.50	248,771	262,500	13,729	0	0	248,771	262,500	0	13,729
WIA Adult	O	3.00	3.00	150,425	80,850	-69,575	0	0	150,425	80,850	0	-69,575
WIA Dislocated Worker	O	3.00	3.00	180,012	100,024	-79,988	0	0	180,012	100,024	0	-79,988
WIA Youth Training Program ***	O	2.00	8.00	202,050	533,219	331,169	0	0	202,050	533,219	0	331,169
Women's History Month Program ²	D	3.00	0.00	1,000	1,000	0	0	0	1,000	1,000	0	0

¹ Two programs have been removed: Minority Student Achievement and Minority Student Transfer

² The number of staff reported for African American History Month, Alliance of African American Students, Alliance of Latin American Students, Arab Heritage Month, Latin Cultural Awareness Month, and Women's History Month have been changed to more accurately reflect the total number of staff

Illinois Community College Board

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DOLLARS AND STAFF YEARS BUDGETED TO PROGRAMS SERVING
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AT PUBLIC COMMUNITY COLLEGES, FISCAL YEARS 2013 AND 2014

Programs	Designated Or Other Program	Staff Years Budgeted		Total Dollars Budgeted		FY14 Change in Total Dollars Budgeted	Breakouts for Total Dollars Budgeted				FY 2013 - 2014 1-Year Change Dollars Budgeted	
		FY13	FY14	FY13	FY14		State	FY14	FY13	Other	FY14	State
MORTON COLLEGE												
Academic Excellence	O	0.30	0.30	29,823	44,382	14,559	0	0	29,823	44,382	0	14,559
Leadership & Talent Scholarship	O	0.25	0.25	98,760	99,610	850	0	0	98,760	99,610	0	850
MC Foundation Scholarship	O	0.40	0.40	29,200	34,700	5,500	0	0	29,200	34,700	0	5,500
Women in Need	D	0.25	0.25	8,500	8,000	-500	0	0	8,500	8,000	0	-500
Student Success Grant	D	----	0.00	0	0	0	0	0	0	0	0	0
Minority Teacher Scholarship	D	----	0.00	0	0	0	0	0	0	0	0	0
Disabilities Specialist	D	1.00	1.00	55,890	57,846	1,956	0	0	55,890	57,846	0	1,956
Special Needs Testing Specialist	D	1.00	1.00	63,655	65,882	2,227	0	0	63,655	65,882	0	2,227
Campus Activity Board	O	----	0.00	32,000	32,000	0	0	0	32,000	32,000	0	0
Collegiate Leadership Development Program	D	----	0.00	2,131	2,590	459	0	0	2,131	2,590	0	459
Morton Ambassador Program	O	----	0.00	1,200	1,200	0	0	0	1,200	1,200	0	0
Nursing Club	O	----	0.00	600	600	0	0	0	600	600	0	0
Phi Theta Kappa-Honor Society	O	----	0.00	600	600	0	0	0	600	600	0	0
Adult Ed (ABE/GED/ESL) (includes Public Assistance & Adult Ed Specialist)	O	8.70	8.70	1,163,832	1,277,861	114,029	633,049	631,071	530,783	646,790	-1,978	116,007
Continuing Education/Community Services	O	3.30	3.30	269,380	262,355	-7,025	0	0	269,380	262,355	0	-7,025
Project CARE	O	1.00	1.00	30,000	30,000	0	30,000	30,000	0	0	0	0
McCormick Foundation	O	----	1.50	0	35,000	35,000	0	0	0	35,000	0	35,000
OAKTON COLLEGE												
Access and Disability Resource Center (ADRC)	D	3.50	3.50	295,114	355,110	59,996	0	0	295,114	355,110	0	59,996
Association to Nurture and Develop the Advancement of Latinos in Education	D	0.00	0.50	13,000	28,000	15,000	0	0	13,000	28,000	0	15,000
Basic Nurse Assistant Training Program (BNAT)	O	6.00	6.00	749,846	745,974	-3,872	0	0	749,846	745,974	0	-3,872
Film Festival	D	0.00	0.00	4,850	4,000	-850	0	0	4,850	4,000	0	-850
Office of Access, Equity, Diversity	D	1.00	2.00	253,011	258,070	5,059	0	0	253,011	258,070	0	5,059
Family Literacy	O	0.38	0.20	25,277	23,309	-1,968	25,277	23,309	0	0	-1,968	0
Futures ***	D	0.00	0.00	4,000	4,020	20	0	0	4,000	4,020	0	20
Black Teen Summit ***	D	1.00	1.00	4,500	3,000	-1,500	0	0	4,500	3,000	0	-1,500
SOS/Library Literacy	O	0.98	1.18	73,478	73,000	-478	73,478	73,000	0	0	-478	0
SSS/TRIO	D	3.50	3.50	292,810	277,496	-15,314	0	0	292,810	277,496	0	-15,314
Siguele***	D	1.00	1.00	3,000	3,000	0	0	0	3,000	3,000	0	0
South Asian Club	O	0.00	0.00	1,459	1,459	0	0	0	1,459	1,459	0	0
Hispanic Club	O	0.00	0.00	504	463	-41	0	0	504	463	0	-41
Women's and Gender Studies	O	0.20	0.40	30,100	28,000	-2,100	0	0	30,100	28,000	0	-2,100
French Club	O	0.00	0.00	576	618	42	0	0	576	618	0	42
Hawaiian Music Club	O	0.00	0.00	200	203	3	0	0	200	203	0	3
Students for Social Justice	O	0.00	0.00	4,209	2,639	-1,570	0	0	4,209	2,639	0	-1,570
Hillel	O	0.00	0.00	0	1,473	1,473	0	0	0	1,473	0	1,473
GLBT	D	0.00	0.00	1,165	0	-1,165	0	0	1,165	0	0	-1,165
Muslim Student Association	D	0.00	0.00	2,087	1,323	-764	0	0	2,087	1,323	0	-764
Black Student Union	D	0.00	0.00	1,167	1,645	478	0	0	1,167	1,645	0	478
Japanese Club	D	0.00	0.00	1,931	2,095	164	0	0	1,931	2,095	0	164
African Culture Club	D	0.00	0.00	0	665	665	0	0	0	665	0	665
Payo	D	0.00	0.00	1,278	0	-1,278	0	0	1,278	0	0	-1,278
Book Vouchers	O	0.00	0.00	33,505	0	-33,505	0	0	33,505	0	0	-33,505
Student Tuition Assistance	O	0.00	0.00	243,715	247,333	3,618	0	0	243,715	247,333	0	3,618
Korean Club	D	0.00	0.00	0	350	350	0	0	0	350	0	350
STEM Lecture Series	O	0.00	0.00	0	0	0	0	0	0	0	0	0
Student Veterans Club	O	0.00	0.00	0	526	526	0	0	0	526	0	526
Habitat for Humanity	O	0.00	0.00	0	1,834	1,834	0	0	0	1,834	0	1,834
Korean Campus Crusade	D	0.00	0.00	200	0	-200	0	0	200	0	0	-200
Stem Club	O	0.00	0.00	9,200	0	-9,200	0	0	9,200	0	0	-9,200

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DOLLARS AND STAFF YEARS BUDGETED TO PROGRAMS SERVING
UNDERREPRESENTED STUDENTS AND STAFF
AT PUBLIC COMMUNITY COLLEGES, FISCAL YEARS 2013 AND 2014

Programs	Designated Or Other Program	Staff Years Budgeted		Total Dollars Budgeted		FY14 Change in Total Dollars Budgeted	Breakouts for Total Dollars Budgeted				FY 2013 - 2014 1-Year Change Dollars Budgeted	
		FY13	FY14	FY13	FY14		State FY13	FY14	Other FY13	FY14	State	Other
PARKLAND COLLEGE												
Center for Excellence in Teaching and Learning - 22000	O	3.00	3.00	200,186	198,651	-1,535	0	0	200,186	198,651	0	-1,535
Disability Services (Student Support/Counseling)- 30300	O	3.50	3.50	205,055	205,787	732	0	0	205,055	205,787	0	732
Prof Scholar / Faculty Fellow (Faculty Diversity Initiative)	D	4.00	3.00	189,140	151,010	-38,130	0	0	189,140	151,010	0	-38,130
Voc Ed - Perkins- 55201	D	2.00	2.00	369,649	338,974	-30,675	0	0	369,649	338,974	0	-30,675
Intensive English Program- 15400	O	7.00	7.00	290,913	306,369	15,457	0	0	290,913	306,369	0	15,457
TRIO/Student Support Services- 55320	D	3.00	3.00	281,511	331,859	50,348	0	0	281,511	331,859	0	50,348
College For Kids program*** - 42500	D	1.00	1.00	64,899	63,517	-1,382	0	0	64,899	63,517	0	-1,382
Adult Education - 23000	O	8.00	8.00	194,312	193,363	-949	0	0	194,312	193,363	0	-949
Academic Development Center/Title III 24000	D	5.25	5.25	391,421	394,161	2,740	0	0	391,421	394,161	0	2,740
Center for Academic Success 10200	O	5.50	5.50	317,214	322,808	5,594	0	0	317,214	322,808	0	5,594
Club Latino	D	0.00	0.00	500	500	0	0	0	500	500	0	0
English Conversation Club (International Cultures)	D	0.00	0.00	500	500	0	0	0	500	500	0	0
International Students Association	D	0.00	0.00	500	500	0	0	0	500	500	0	0
Sister-to-Sister	D	0.00	0.00	500	500	0	0	0	500	500	0	0
Black Student SUCCESS Project	D	0.00	0.00	3,000	3,000	0	0	0	3,000	3,000	0	0
First-Year-Experience Program	O	0.00	1.00	0	114,589	114,589	0	0	0	114,589	0	114,589
Parkland Academy Team	D	0.00	0.00	0	53,943	53,943	0	0	0	53,943	0	53,943
Together-We-Achieve	D	0.00	0.00	0	0	0	0	0	0	0	0	0
Transfer Center (HECA Grant)-206302	D	0.00	0.00	0	0	0	0	0	0	0	0	0
Women's Program/Services -101411	O	0.00	0.00	0	0	0	0	0	0	0	0	0
Cooperative Learning Center -101166 or 101167?	D	0.00	0.00	0	0	0	0	0	0	0	0	0
TRIO/Educational Talent Search *** -206328	D	0.00	0.00	0	0	0	0	0	0	0	0	0
PRAIRIE STATE COLLEGE												
Office of Minority Student Affairs	D	3.00	2.00	120,048	87,481	-32,567	0	0	120,048	87,481	0	-32,567
Returning Students Program (formerly "Women")	D	0.10	0.10	4,547	4,000	-547	0	0	4,547	4,000	0	-547
Workforce Training and Services (WIA)	D	3.00	1.00	143,263	50,000	-93,263	0	0	143,263	50,000	0	-93,263
Student Activities	D	1.00	1.00	109,891	82,759	-27,132	0	0	109,891	82,759	0	-27,132
Child Care Center	O	10.00	12.00	744,764	764,764	20,000	19,515	0	725,249	764,764	-19,515	39,515
International Studies	O	0.10	0.10	3,116	3,116	0	0	0	3,116	3,116	0	0
Adult Education (ABE/GED, ESL)	D	9.00	10.00	386,235	716,092	329,857	0	0	386,235	716,092	0	329,857
Intercollegiate Athletics	O	4.00	4.00	313,002	313,002	0	0	0	313,002	313,002	0	0
Extracurricular Activities	O	0.50	0.50	26,084	23,353	-2,731	0	0	26,084	23,353	0	-2,731
Special Needs	D	1.00	1.00	131,775	47,000	-84,775	0	0	131,775	47,000	0	-84,775
Student Success Center	O	2.00	4.50	378,224	292,772	-85,452	0	0	378,224	292,772	0	-85,452
TRIO - Student Support Services Grant	D	3.00	3.00	219,575	213,180	-6,395	0	0	219,575	213,180	0	-6,395
TRIO - Talent Search	D	4.00	4.00	236,900	251,149	14,249	0	0	236,900	251,149	0	14,249
Predominately Black Instital Grant (SySTEMic Change Grant)	D	4.00	4.00	606,346	591,025	-15,321	0	0	606,346	591,025	0	-15,321
Predominately Black Instit. Grant (Formula Grant)	D	1.00	2.00	250,000	250,000	0	0	0	250,000	250,000	0	0
Employment Opportunity Grant	D	0.33	0.80	100,000	125,000	25,000	0	0	100,000	125,000	0	25,000
Chase	D	0.33	0.10	75,000	60,000	-15,000	0	0	75,000	60,000	0	-15,000
Calumet Green	D	0.10	0.10	42,862	30,230	-12,632	0	0	42,862	30,230	0	-12,632
Illinois Tollway Grant	O	0.00	2.33	0	205,878	205,878	0	0	0	205,878	0	205,878
Kids @ College	O	0.10	0.00	23,175	0	-23,175	0	0	23,175	0	0	-23,175
Digital Divide	D	0.33	0.00	0	0	0	0	0	0	0	0	0
Green Jobs Initiatives	D	0.05	0.00	22,780	0	-22,780	0	0	22,780	0	0	-22,780
REND LAKE COLLEGE												
Affirmative Action Office	O	0.00	0.00	0	0	0	0	0	0	0	0	0
STARS (TRIO)	D	2.50	3.00	259,386	262,893	3,507	0	0	259,386	262,893	0	3,507
Teen Parent Services***	D	0.00	0.00	0	0	0	0	0	0	0	0	0
Vocational Special Pop/Tutoring	O	0.00	0.00	0	0	0	0	0	0	0	0	0
Skills Center-Adult Ed	D	4.00	4.00	295,330	262,960	-32,370	182,194	168,812	113,136	94,148	-13,382	-18,988
SOS-Literacy	D	0.75	0.75	45,478	45,000	-478	45,478	45,000	0	0	-478	0
Counseling-Special Needs/DAS	D	0.00	0.00	30,571	5,397	-25,174	0	0	30,571	5,397	0	-25,174
Alternative Education***	O	1.00	1.00	88,239	84,587	-3,652	0	0	88,239	84,587	0	-3,652
Upward Bound (TRIO)***	D	3.00	3.00	239,610	263,093	23,483	0	0	239,610	263,093	0	23,483
Youth Enhancement Services	D	0.00	0.00	0	0	0	0	0	0	0	0	0
LEC/Tutoring Programs	O	1.00	1.00	62,374	70,870	8,496	0	0	62,374	70,870	0	8,496
IL. Cooperative Work Study	O	0.00	0.00	23,140	21,601	-1,539	23,140	21,601	0	0	-1,539	0

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DOLLARS AND STAFF YEARS BUDGETED TO PROGRAMS SERVING
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AT PUBLIC COMMUNITY COLLEGES, FISCAL YEARS 2013 AND 2014

<u>Programs</u>	<u>Designated Or Other Program</u>	<u>Staff Years Budgeted</u>		<u>Total Dollars Budgeted</u>		<u>FY14 Change in Total Dollars Budgeted</u>	<u>Breakouts for Total Dollars Budgeted</u>				<u>FY 2013 - 2014 1-Year Change Dollars Budgeted</u>	
		<u>FY13</u>	<u>FY14</u>	<u>FY13</u>	<u>FY14</u>		<u>FY13</u>	<u>State</u>	<u>FY14</u>	<u>Other</u>	<u>FY13</u>	<u>FY14</u>
AmeriCorps	O	1.25	1.25	744,040	578,590	-165,450	0	0	744,040	578,590	0	-165,450
Financial Aid Department	O	4.00	4.00	182,729	186,695	3,966	0	0	182,729	186,695	0	3,966
CCAMPIS Grant	O	0.00	0.00	0	0	0	0	0	0	0	0	0
Student Success Grant	D	0.00	0.00	0	0	0	0	0	0	0	0	0
Perkins/NonTraditional Students	D	0.50	0.50	19,309	18,687	-622	0	0	19,309	18,687	0	-622
Perkins/Special Pop	D	0.50	0.50	35,893	35,990	97	0	0	35,893	35,990	0	97

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Programs	Designated Or Other Program	Staff Years Budgeted		Total Dollars Budgeted		FY14 Change in Total Dollars Budgeted	Breakouts for Total Dollars Budgeted				FY 2013 - 2014 1-Year Change Dollars Budgeted	
		FY13	FY14	FY13	FY14		State	FY14	FY13	Other	FY14	State
RICHLAND COMMUNITY COLLEGE												
Disability Accomodations Services	D	3.00	3.00	300,000	378,626	78,626	300,000	378,626	0	0	78,626	0
Black Drama Club	D	0.00	0.00	0	0	0	0	0	0	0	0	0
TRIO, Student Success Services	O	4.50	4.50	253,138	378,626	125,488	0	0	253,138	378,626	0	125,488
Carl Perkins	O	1.00	1.00	81,220	134,624	53,404	0	0	81,220	134,624	0	53,404
BSA	D	0.00	0.00	0	200	200	0	0	0	200	0	200
Diversity Committee	D	0.00	0.00	7,475	7,495	20	0	0	7,475	7,495	0	20
ABE/GED/ESL (Federal)	O	1.00	1.00	38,122	47,194	9,072	0	0	38,122	47,194	0	9,072
ABE/GED/ESL/Literacy (State)	O	3.00	3.00	112,389	146,013	33,624	112,389	146,013	0	0	33,624	0
ROCK VALLEY COLLEGE												
Adult Education Center (ABE/GED/ESL)	D	15.00	16.00	1,126,088	1,123,995	-2,093	476,224	523,236	649,864	600,759	47,012	-49,105
Association for Latin American Students	D	0.00	0.00	6,054	5,800	-254	0	0	6,054	5,800	0	-254
Black Student Alliance	D	0.00	0.00	13,390	2,649	-10,741	0	0	13,390	2,649	0	-10,741
Disability Support Services	D	9.00	10.00	267,657	254,307	-13,350	0	0	267,657	254,307	0	-13,350
High School Connections***	O	11.00	12.00	127,711	292,419	164,708	0	0	127,711	292,419	0	164,708
International Program (Mary Foreman)	D	8.75	9.75	70,796	32,000	-38,796	0	0	70,796	32,000	0	-38,796
Mentoring Grant	D	4.50	5.50	129,761	341,195	211,434	129,761	341,195	0	0	211,434	0
Minority Transfer Center	D	6.50	7.50	475,636	481,067	5,431	0	0	475,636	481,067	0	5,431
Perkins Support Services	O	10.00	11.00	398,969	360,911	-38,058	27,863	22,775	371,106	338,136	-5,088	-32,970
Services to Women	D	23.00	24.00	14,468	9,264	-5,204	0	0	14,468	9,264	0	-5,204
Upward Bound***	D	11.00	0.00	182,501	0	-182,501	0	0	182,501	0	0	-182,501
Refugee and Immigrant Services	D	17.00	18.00	401,092	326,890	-74,202	103,459	71,634	297,633	255,256	-31,825	-42,377
Multicultural Initiatives	D	6.50	7.50	5,065	7,621	2,556	0	0	5,065	7,621	0	2,556
Illinois Dept of Transportation	D	3.25	4.25	143,990	205,128	61,138	0	0	143,990	205,128	0	61,138
Learning Opportunity Center	D	3.00	4.00	355,853	436,393	80,540	0	0	355,853	436,393	0	80,540
Student Success	O	3.00	0.00	0	0	0	0	0	0	0	0	0
Urban Weaterization Grant	D	0.00	0.00	24,301	0	-24,301	0	0	24,301	0	0	-24,301
VA Vocational Rehab	D	2.50	3.50	14,444	24,568	10,124	0	0	14,444	24,568	0	10,124
SANDBURG COLLEGE, CARL												
Disabilities Support Services/Student Peer Tutor	D	2.00	2.00	136,346	138,595	2,249	0	0	136,346	138,595	0	2,249
GED, ABE	O	7.00	7.00	234,960	230,450	-4,510	133,836	131,700	101,124	98,750	-2,136	-2,374
ESL	D	0.50	0.50	17,330	17,330	0	4,414	4,414	12,916	12,916	0	0
Gale Scholars Program (partnership with public schools)	O	0.20	0.20	9,105	9,105	0	0	0	9,105	9,105	0	0
TRIO (Student Support Services)	O	3.00	3.00	177,828	168,528	-9,300	0	0	177,828	168,528	0	-9,300
Upward Bound	O	3.00	3.00	262,500	262,500	0	0	0	262,500	262,500	0	0
Student Success Center	O	0.00	0.00	15,689	14,328	-1,361	0	0	15,689	14,328	0	-1,361
SAUK VALLEY COMMUNITY COLLEGE												
Special Needs	D	1.50	1.50	127,047	107,091	-19,956	0	0	127,047	107,091	0	-19,956
Title IV, Student Support Services	O	3.50	3.50	265,428	256,877	-8,551	0	0	265,428	256,877	0	-8,551
Learning Assistance Center	O	3.50	3.00	98,193	102,533	4,340	0	0	98,193	102,533	0	4,340
Cross Cultural	D	0.50	0.50	28,448	28,060	-388	0	0	28,448	28,060	0	-388
SHAWNEE COMMUNITY COLLEGE												
Student Support Services (SSS) (Federal)	O	4.00	4.00	269,861	284,754	14,893	0	0	269,861	284,754	0	14,893
Carl Perkins Special Needs (Federal)	D	2.00	2.00	155,618	131,731	-23,887	0	0	155,618	131,731	0	-23,887
Talent Search (Federal)***	O	4.00	4.00	217,971	230,000	12,029	0	0	217,971	230,000	0	12,029
SOUTH SUBURBAN COLLEGE OF COOK COUNTY												
Academic Assistance Center	O	5.00	5.00	600,097	617,199	17,102	63,010	64,805	537,087	552,394	1,795	15,307
LS-AMP Grant	D	2.00	2.00	11,921	12,260	339	11,921	12,260	0	0	339	0
Cultural Diversity	D	0.50	0.50	50,369	51,804	1,435	0	0	50,369	51,804	0	1,435
Disabled Student Services	D	2.00	2.00	192,738	198,231	5,493	0	0	192,738	198,231	0	5,493
Returning Adult Programming	O	1.20	1.20	50,789	52,236	1,447	0	0	50,789	52,236	0	1,447
Special Needs	D	2.50	2.50	197,978	203,620	5,642	197,978	203,620	0	0	5,642	0
Minority Transfer Center	D	0.00	0.00	0	0	0	0	0	0	0	0	0
Job Training	O	8.00	8.00	707,331	727,489	20,158	707,331	727,489	0	0	20,158	0

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Programs	Designated Or Other Program	Staff Years Budgeted		Total Dollars Budgeted		FY14 Change in Total Dollars Budgeted	Breakouts for Total Dollars Budgeted				FY 2013 - 2014 1-Year Change Dollars Budgeted	
		FY13	FY14	FY13	FY14		State	FY14	FY13	Other	FY14	State
SOUTHEASTERN ILLINOIS COLLEGE												
Adult Education	O	1.50	1.50	186,852	155,511	-31,341	111,333	96,791	75,519	58,720	-14,542	-16,799
Special Needs (Perkins)	O	2.00	2.00	114,444	104,946	-9,498	0	0	114,444	104,946	0	-9,498
Student Support Services	O	4.00	4.00	293,263	275,279	-17,984	0	0	293,263	275,279	0	-17,984
ADA	D	0.25	0.25	1,000	600	-400	1,000	600	0	0	-400	0
Early School Leavers (ESL)	O	0.75	0.75	50,000	50,000	0	50,000	50,000	0	0	0	0
SOUTHWESTERN ILLINOIS COLLEGE												
Minority Transfer Center (reorganized to College Activities)	O	2.5	3.94	141,131	391,496	250,365	0	0	141,131	391,496	0	250,365
Disability & Access Center (4 locations – Belleville, Granite City, Red Bud, E. St. Lou)	D	10.62	9.825	523,829	640,656	116,827	163,871	179,716	359,959	460,940	15,845	100,981
Career Center	O	4.98	3.35	311,037	277,672	-33,365	108,792	80,538	202,245	197,134	-28,254	-5,111
Personal Advocate Program	O	4.13	4.45	230,897	202,233	-28,664	84,780	84,780	146,117	117,453	0	-28,664
Adult Basic Education	O	9.25	10.5	1,463,418	1,657,193	193,775	704,978	1,257,830	758,440	399,363	552,852	-359,077
Success Centers (4 locations - Belleville, Granite City, Red Bud, E. St. Louis)	O	20.5	22.23	1,127,484	1,121,913	-5,571	0	0	1,127,484	1,121,913	0	-5,571
SPOON RIVER COLLEGE												
Adult Education: ABE/ASE/ESL	O	6.00	6.00	235,133	228,210	-6,923	176,060	171,196	59,073	57,014	-4,864	-2,059
SOS Adult Volunteer Literacy Program	O	1.50	1.50	40,478	40,000	-478	40,478	40,000	0	0	-478	0
TRIO Student Support Services	D	4.00	4.00	213,180	225,938	12,758	0	0	213,180	225,938	0	12,758
TRITON COLLEGE												
Academic Success Center**	D	16.01	34.50	421,247	432,638	11,391	0	0	421,247	432,638	0	11,391
Access to Literacy	D	1.00	1.00	36,500	36,500	0	36,500	36,500	0	0	0	0
Adult Education* (Formerly Adult Basic Education)	D	15.00	21.00	2,350,603	1,406,354	-944,249	996,957	823,061	1,353,646	583,293	-173,896	-770,353
Center for Access & Accommodative Services	D	4.25	4.55	364,696	536,380	171,684	0	0	364,696	536,380	0	171,684
Department of Human Services Food Stamp Employment Training	D	1.00	1.50	83,222	83,222	0	83,222	83,222	0	0	0	0
Gay Straight Alliance**	D	0.03	0.50	250	250	0	0	0	250	250	0	0
Latin American Club	D	0.03	0.50	250	250	0	0	0	250	250	0	0
My Roots Student Association	O	0.03	0.50	250	250	0	0	0	250	250	0	0
Nuevos Horizontes	D	4.00	4.00	245,461	296,675	51,214	0	0	245,461	296,675	0	51,214
TRIO Student Services Program**	O	6.75	6.75	201,997	201,997	0	0	0	201,997	201,997	0	0
Triton College/Westlake Hospital Scholarship Program.	D	1.00	1.00	261,147	261,147	0	0	0	261,147	261,147	0	0
Triton Employees As Mentors (TEAM)	O	1.00	1.00	20,000	20,000	0	0	0	20,000	20,000	0	0
Triton Undergraduate Men Pursuing Higher Education (TRIUMPH)	D	0.00	1.50	0	3,000	3,000	0	0	0	3,000	0	3,000
WAUBONSEE COMMUNITY COLLEGE												
Learning Enhancement Center	O	15.00	15.00	1,862,114	1,922,456	60,342	0	0	1,862,114	1,922,456	0	60,342
Access Center for Disabled Students	D	8.00	9.00	240,613	296,752	56,139	0	0	240,613	296,752	0	56,139
ABE/GED/ESL	O	10.00	10.00	1,652,043	1,669,608	17,565	652,024	688,311	1,000,019	981,297	36,287	-18,722
Career Services	O	3.50	3.50	257,744	283,582	25,838	0	0	257,744	283,582	0	25,838
Entrepreneurial Project	O	0.00	0.00	0	0	0	0	0	0	0	0	0
Student Support Services	O	6.00	6.00	254,485	233,094	-21,391	0	0	254,485	233,094	0	-21,391
Youth Services	O	2.50	2.50	200,778	192,741	-8,037	0	0	200,778	192,741	0	-8,037
Literacy	O	1.50	1.50	72,278	71,800	-478	72,278	71,800	0	0	-478	0
Eliminate the Digital Divide	O	0.00	0.00	0	0	0	0	0	0	0	0	0
Cultural Events/Student Organization	O	0.00	0.00	613	789	176	0	0	613	789	0	176
Family Literacy	O	0.00	0.00	5,709	10,948	5,239	0	0	5,709	10,948	0	5,239
Upward Bound***	O	3.00	2.50	231,705	197,104	-34,601	0	0	231,705	197,104	0	-34,601
Tech Prep Support	O	0.00	0.00	6,928	0	-6,928	6,928	0	0	0	-6,928	0
WIA Softskills Training	O	0.00	0.00	0	0	0	0	0	0	0	0	0
Employment Skills	O	1.00	1.00	54,208	54,761	553	0	0	54,208	54,761	0	553
Dunham Early College Academy***	O	0.00	0.00	13,804	0	-13,804	0	0	13,804	0	0	-13,804
Removing Barriers	O	6.00	6.00	528,496	553,946	25,450	0	0	528,496.00	553,946.00	0	25,450

Illinois Community College Board

TABLE 1

DOLLARS AND STAFF YEARS BUDGETED TO PROGRAMS SERVING
UNDERREPRESENTED STUDENTS AND STAFF
AT PUBLIC COMMUNITY COLLEGES, FISCAL YEARS 2013 AND 2014

Programs	Designated Or Other Program	Staff Years Budgeted		Total Dollars Budgeted		FY14 Change in Total Dollars Budgeted	Breakouts for Total Dollars Budgeted				FY 2013 - 2014 1-Year Change Dollars Budgeted	
		FY13	FY14	FY13	FY14		State	FY14	FY13	Other	FY14	State
WOOD COMMUNITY COLLEGE, JOHN												
Perkins III-IV	O	2.80	2.10	189,500	171,016	-18,484	0	0	189,500	171,016	0	-18,484
Educational Talent Search	O	5.01	5.06	303,284	303,284	0	0	0	303,284	303,284	0	0
Student Support Services	O	4.97	5.01	298,709	315,194	16,485	0	0	298,709	315,194	0	16,485
Upward Bound Quincy	O	0.00	0.00	0	0	0	0	0	0	0	0	0
Upward Bound Morgan/Pike	O	3.37	2.87	213,210	250,000	36,790	0	0	213,210	250,000	0	36,790
ICPS	D	0.00	0.00	1,600	0	-1,600	0	0	1,600	0	0	-1,600
Student Success	O	0.00	0.00	0	0	0	0	0	0	0	0	0
Disability Services	D	<u>1.11</u>	<u>1.11</u>	<u>65,376</u>	<u>62,246</u>	<u>-3,130</u>	<u>65,376</u>	<u>62,246</u>	<u>0</u>	<u>0</u>	<u>-3,130</u>	<u>0</u>
GRAND TOTALS		2,017.94	1,958.00	\$117,901,213	\$122,727,442	\$4,826,229	\$21,384,662	\$23,986,555	\$96,516,552	\$98,740,887	\$2,601,893	2,224,335

SOURCE OF DATA: Underrepresented Groups Report Submission

D: Programs whose primary purpose is to serve a specific race/ethnic group, gender, or persons with disabilities to further advance the goal of diversity.

O: Programs not specifically targeted for minorities, women, and persons with disabilities but serves significant numbers of a particular race/ethnic group, gender, or persons with disabilities.

----- Data Not Available