

Illinois Community College Board

TABLE 1

DOLLARS AND STAFF YEARS BUDGETED TO PROGRAMS SERVING
UNDERREPRESENTED STUDENTS AND STAFF
AT PUBLIC COMMUNITY COLLEGES, FISCAL YEARS 2014 AND 2015

Programs	Designated Or Other Program	Staff Years Budgeted		Total Dollars Budgeted		FY15 Change in Total Dollars Budgeted	Breakouts for Total Dollars Budgeted				FY 2014 - 2015 1-Year Change Dollars Budgeted	
		FY14	FY15	FY14	FY15		State	FY15	FY14	FY15	State	Other
BLACK HAWK COLLEGE												
Programs												
Adult Education												
Adult Education-Federal Basic (FY08 Did not Break)	O	1.81	1.81	188,573	188,800	227	0	0	188,573	188,800	0	227
Adult Education-Federal EL Civics	D	0.50	0.50	34,524	33,417	-1,107	0	0	34,524	33,417	0	-1,107
Adult Education-State Basic	D	1.47	1.47	216,623	212,276	-4,347	216,623	212,276	0	0	-4,347	0
Adult Education-Public Aid	D	1.21	0.90	95,753	83,827	-11,926	95,753	83,827	0	0	-11,926	0
Adult Education-Performance 3410	D	3.04	4.35	202,076	188,425	-13,651	202,076	188,425	0	0	-13,651	0
PACE Administration	O	8.75	8.75	639,863	532,079	-107,784	0	0	639,863	532,079	0	-107,784
CEC Administration-East	O	1.00	1.00	71,919	72,218	299	0	0	71,919	72,218	0	299
Adult Learning Center	O	0.90	0.90	55,604	57,998	2,394	0	0	55,604	57,998	0	2,394
Adult Education & Family Literacy (ICAPS)	O	0.02	0.00	4,065	0	-4,065	0	0	4,065	0	0	-4,065
Family Literacy Program - Secretary of State	O	2.00	2.00	164,000	164,000	0	164,000	164,000	0	0	0	0
Adult Education - Workforce Incentive (TEAM)	O	1.03	1.03	74,390	80,152	5,762	0	0	74,390	80,152	0	5,762
WIOA/Career Link***	O	0.00	1.70	0	68,828	68,828	0	0	0	68,828	0	68,828
Eliminating the Digital Divide	O	0.00	0.92	0	46,854	46,854	0	46,854	0	0	46,854	0
Disability Service	D	1.00	1.00	134,086	130,660	-3,426	0	0	134,086	130,660	0	-3,426
Student Success Center /TRIO	D	0.90	0.95	162,085	143,505	-18,580	0	0	162,085	143,505	0	-18,580
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	1.49	1.49	181,819	194,815	12,996	167,538	174,418	14,281	20,397	6,880	6,116
ISBE Grow your own Grant	O	0.00	0.00	16,276	14,000	-2,276	16,276	14,000	0	0	-2,276	0
IDOT/Highway Construction Careers Training Program grant	D	1.20	1.23	300,000	354,200	54,200	300,000	354,200	0	0	54,200	0
Perkins General Grant	O	3.04	3.04	276,727	281,810	5,083	0	0	276,727	281,810	0	5,083
IL DHS/New Americans Initiative	D	1.00	0.19	18,132	9,257	-8,875	18,132	9,257	0	0	-8,875	0
State Program Improvement	O	0.00	0.00	20,882	21,780	898	20,882	21,780	0	0	898	0
English as a Second Language	D	0.00	0.00	19,019	0	-19,019	19,019	0	0	0	-19,019	0
Special Student Services	O	3.50	3.30	387,407	389,565	2,158	0	0	387,407	389,565	0	2,158
Refugee Social Services	O	0.10	0.00	42,063	0	-42,063	0	0	42,063	0	0	-42,063
CHICAGO – DALEY COLLEGE												
CBO-WSTI Advisors	O	2.00	2.00	93,341	104,288	10,947	0	0	93,341	104,288	0	10,947
College Advisors	O	18.00	17.00	887,712	954,986	67,274	0	0	887,712	954,986	0	67,274
Special Needs Services (Disability Access Center)	D	1.50	1.50	81,474	86,131	4,657	0	0	81,474	86,131	0	4,657
CHICAGO – KENNEDY-KING COLLEGE												
Talents Search***	D	3.00	3.00	284,373	300,067	15,694	0	0	284,373	300,067	0	15,694
Headstart Child Care***	D	10.00	9.50	81,271	91,341	10,070	0	0	81,271	91,341	0	10,070
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	26.00	1.50	600,000	569,400	-30,600	0	0	600,000	569,400	0	-30,600
PBI Formula (w/ Embedded Tutors, Level UP Program)	D	0.00	24.00	273,701	250,000	-23,701	0	0	273,701	250,000	0	-23,701
Public Assistance (Adult Education)	O	9.00	2.50	171,019	0	-171,019	171,019	0	0	0	-171,019	0
State Basic (Adult Education)	O	0.00	3.50	0	236,669	236,669	0	236,669	0	0	236,669	0
State Performance (Adult Education)	O	16.00	5.00	148,664	140,000	-8,664	148,664	140,000	0	0	-8,664	0
Disability Access Center	D	12.00	5.50	346,591	359,956	13,365	346,591	0	0	359,956	-346,591	359,956

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Programs	Designated Or Other Program	Staff Years Budgeted		Total Dollars Budgeted		FY15 Change in Total Dollars Budgeted	Breakouts for Total Dollars Budgeted					FY 2014 - 2015 1-Year Change Dollars Budgeted	
		FY14	FY15	FY14	FY15		State	FY15	Other	FY14	FY15	State	Other
----- Data Not Available													
CHICAGO – MALCOLM X COLLEGE													
Academic Support Center	O	18.40	21.00	556,583	700,575	143,992	0	0	556,583	700,575	0	143,992	
Placement Center	O	2.20	2.00	70,960	111,141	40,181	0	0	70,960	111,141	0	40,181	
Disability Access Center	D	8.25	8.00	286,573	151,117	-135,456	0	0	286,573	151,117	0	-135,456	
Transfer Center	O	1.25	1.50	69,000	84,943	15,943	0	0	69,000	84,943	0	15,943	
TRIO Educational Opportunity Centers (EOC) Program	D	2.30	3.00	168,943	301,510	132,567	0	0	168,943	301,510	0	132,567	
TRIO Talent Search (TS) Program	D	2.30	2.50	112,759	254,208	141,449	0	0	112,759	254,208	0	141,449	
TRIO Upward Bound (UB) Program	D	2.81	2.50	262,500	295,862	33,362	0	0	262,500	295,862	0	33,362	
Early School Leaver	O	0.00	0.00	0	80,000	80,000	0	0	0	80,000	0	80,000	
TRIO Student Support Services (SSS) Program	D	2.45	2.50	227,198	264,743	37,545	0	0	227,198	264,743	0	37,545	
CHICAGO – OLIVE-HARVEY COLLEGE													
Academic Advisement	O	12.50	13.50	664,098	762,412	98,314	0	0	664,098	762,412	0	98,314	
Assessment and Testing	O	2.50	3.50	170,404	115,205	-55,199	0	0	170,404	115,205	0	-55,199	
Disability Services(Special needs)	D	4.00	4.00	212,182	212,182	0	0	0	212,182	212,182	0	0	
Middle College	O	19.25	27.00	1,262,710	1,890,830	628,120	290,423	434,890	972,287	1,455,940	144,467	483,653	
Transfer Center	O	1.00	1.00	59,200	59,720	520	0	0	59,200	59,720	0	520	
Academic Support Services	O	6.50	5.50	536,148	549,079	12,931	0	0	536,148	549,079	0	12,931	
CHICAGO – TRUMAN COLLEGE, HARRY S													
Admissions & Advising Center ***	O	24.00	25.00	1,580,626	1,858,698	278,072	308,417	362,676	1,272,209	1,496,022	54,258	223,813	
Computerized Testing Center	O	8.00	8.00	176,519	190,202	13,682	34,442	37,112	142,077	153,090	2,670	11,013	
Special Services for Disabled Students/Touch Club	D	10.00	10.00	308,453	360,861	52,408	60,187	70,413	248,266	290,448	10,226	42,182	
Career Planning and Placement	O	4.50	5.00	343,552	455,657	112,105	67,035	88,909	276,518	366,749	21,874	90,231	
College Level Tutoring Services	O	40.00	40.00	517,681	544,668	26,987	0	0	517,681	544,668	0	26,987	
Computerized Tutoring Center	O	11.00	11.00	532,332	566,899	34,567	103,870	110,615	428,462	456,284	6,745	27,822	
Truman Middle College Alternative High School ***	D	20.00	21.00	1,512,239	1,623,180	110,941	472,113	506,749	1,040,126	1,116,431	34,635	76,306	
Gear Up ***	D	0.60	0.60	48,000	48,000	0	0	0	48,000	48,000	0	0	
TRIO Student Support Services	D	4.85	4.85	219,248	236,684	17,436	0	0	219,248	236,684	0	17,436	
English as a Second Language+GED (grants)	D	145.00	144.00	5,042,786	4,978,189	-64,597	798,693	788,462	4,244,094	4,189,728	-10,231	-54,366	
Transitional Bilingual Learning Community	O	1.00	1.00	5,000	5,000	0	0	0	5,000	5,000	0	0	
Child Devel. Ctr. (Head Start, Pre-K, ISBE Food)	O	9.00	9.00	558,392	476,148	-82,245	75,578	64,446	482,815	411,701	-11,132	-71,113	
HECA Truman-DePaul Bridge	D	0.50	0.50	19,361	19,361	0	0	0	19,361	19,361	0	0	
CHICAGO – WASHINGTON COLLEGE, HAROLD													
Career Planning & Placement	O	5.00	9.00	373,927	715,539	341,612	0	0	373,927	715,539	0	341,612	
Special Needs Center	O	19.25	14.00	468,373	466,449	-1,924	0	0	468,373	466,449	0	-1,924	
Transfer Center	D	1.00	1.00	65,226	64,728	-498	0	0	65,226	64,728	0	-498	
Tutoring Services	O	70.13	57.75	1,413,107	1,428,350	15,243	0	0	1,413,107	1,428,350	0	15,243	
Advising and Transition	O	32.25	30.25	1,733,421	2,045,266	311,845	0	0	1,733,421	2,045,266	0	311,845	

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		FY14	FY15	FY14	FY15		FY14	State	FY15	Other	FY14	FY15	State
CHICAGO – WRIGHT COLLEGE, WILBUR													
African American History Month	D	0.20	0.10	3,000	3,000	0	0	0	3,000	3,000	0	0	
Hispanic Heritage Month Activities	D	0.20	0.10	3,000	3,000	0	0	0	3,000	3,000	0	0	
National Women's History Month Activities	D	0.02	0.10	3,000	3,000	0	0	0	3,000	3,000	0	0	
Special Needs Office	D	2.50	2.50	197,066	198,625	1,559	0	0	197,066	198,625	0	1,559	
Adult Education Support Services	O	3.00	3.00	379,979	364,097	-15,882	0	0	379,979	364,097	0	-15,882	
State Public Assistance (Adult Education)	O	3.00	3.00	295,826	301,537	5,711	295,826	301,537	0	0	5,711	0	
State Basic (Adult Education)	O	3.00	3.00	400,000	232,000	-168,000	400,000	232,000	0	0	-168,000	0	
State Performance (Adult Education)	O	3.00	3.00	164,795	96,556	-68,239	164,795	96,556	0	0	-68,239	0	
Federal Basic (Adult Education)	O	3.00	3.00	350,000	229,519	-120,481	0	0	350,000	229,519	0	-120,481	
Cooperative Workstudy	O	0.00	0.00	9,720	0	-9,720	9,720	0	0	0	-9,720	0	
Community Events	O	0.15	0.10	8,000	8,000	0	0	0	8,000	8,000	0	0	
Recruitment, Marketing, & Partnering	O	3.00	3.00	195,813	349,541	153,728	0	0	195,813	349,541	0	153,728	
Student Clubs & Assoc. (SGA)	O	0.40	0.40	138,894	144,335	5,441	0	0	138,894	144,335	0	5,441	
Carl F. Perkins Grants	O	3.00	3.00	350,577	363,640	13,063	0	0	350,577	363,640	0	13,063	
Athletic Scholarships	O	0.00	0.00	72,000	82,680	10,680	0	0	72,000	82,680	0	10,680	
Wellness Center	O	1.00	2.00	75,225	109,049	33,824	0	0	75,225	109,049	0	33,824	
Title V - Developing Hispanic-serving Institutions	D	3.00	3.00	649,194	724,788	75,594	0	0	649,194	724,788	0	75,594	
Tutoring Services	O	10.20	11.00	508,246	541,910	33,664	0	0	508,246	541,910	0	33,664	
DANVILLE AREA COMMUNITY COLLEGE													
Diversity	D	0.00	0.00	7,725	7,725	0	0	0	7,725	7,725	0	0	
ENRICH***	O	0.00	0.00	1,000	1,000	0	0	0	1,000	1,000	0	0	
Perkins/Special Populations***	O	1.25	1.25	68,406	61,152	-7,254	0	0	68,406	61,152	0	-7,254	
TRIO (Student Support Services)	D	6.00	5.00	266,787	283,580	16,793	0	0	266,787	283,580	0	16,793	
Interpreters/Notetakers	O	0.00	0.00	37,500	45,000	7,500	0	0	37,500	45,000	0	7,500	
A-MALE	D	0.20	0.00	2,150	0	-2,150	0	0	2,150	0	0	-2,150	
Adult Ed (Accelerating Opportunities)	O	1.75	1.75	62,500	40,000	-22,500	0	0	62,500	40,000	0	-22,500	
WISE	D	0.10	0.00	1,570	0	-1,570	0	0	1,570	0	0	-1,570	
Achieving the Dream (includes Addressing Poverty)	O	0.00	0.00	33,450	30,800	-2,650	0	0	33,450	30,800	0	-2,650	
Middle College***	O	2.00	2.00	71,700	88,016	16,316	0	0	71,700	88,016	0	16,316	
*** Programs that serve elementary and/or secondary school students.													
DUPAGE, COLLEGE OF													
Center for Access and Accommodations	D	3.50	4.70	515,090	580,773	65,683	0	0	515,090	580,773	0	65,683	
ICCB FY 15 Special Populations Grant - Students with Disabilities	D	0.00	0.00	0	5,000	5,000	0	0	0	5,000	0	5,000	
Adult Education (ABE/ASE/ESL/GED)	O	10.00	10.00	2,948,271	3,027,477	79,206	1,207,928	1,251,409	1,740,343	1,776,068	43,481	35,725	
FY 15 CTE ICAPS	O	0.00	0.00	10,000	5,000	-5,000	0	0	10,000	5,000	0	-5,000	
FY 15 Adult Education & Family Literacy ICAPS	O	0.00	0.00	10,000	5,000	-5,000	0	0	10,000	5,000	0	-5,000	
FY 15 Perkins Activities for Adult Education	O	0.00	0.00	5,000	13,000	8,000	0	0	5,000	13,000	0	8,000	
Academic ESL	O	3.00	3.00	524,648	578,054	53,406	0	0	524,648	578,054	0	53,406	
Non-traditional Careers***	D	1.00	1.00	101,815	115,535	13,720	0	0	101,815	115,535	0	13,720	
Latino Outreach Center	D	1.00	1.00	103,209	112,108	8,899	0	0	103,209	112,108	0	8,899	
Dare to Dream Conference ***	D	0.00	0.00	14,500	10,000	-4,500	0	0	14,500	10,000	0	-4,500	
Center for Student Diversity and Inclusion	D	1.00	2.00	20,644	255,164	234,520	0	0	20,644	255,164	0	234,520	
Workforce Development Specialist	O	0.67	0.67	36,634	41,309	4,675	0	0	36,634	41,309	0	4,675	
Latino Student Visit Day***	D	0.00	0.00	9,000	9,000	0	0	0	9,000	9,000	0	0	
Illinois Secretary of State: Family Literacy Bensenville	D	0.00	0.00	25,000	35,000	10,000	25,000	35,000	0	0	10,000	0	
Illinois Secretary of State: Family Literacy West Chicago	D	0.00	0.00	29,750	35,000	5,250	29,750	35,000	0	0	5,250	0	
Illinois Secretary of State: People Educating People	O	0.00	0.00	41,000	42,260	1,260	41,000	42,260	0	0	1,260	0	
Illinois Refuge & Immigrant Citizen Initiative	D	0.00	0.00	23,380	0	-23,380	23,380	0	0	0	-23,380	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	15,000	15,000	0	0	0	15,000	15,000	0	0	
Student Engagement (New Student Orientation Workshops) ^	O	0.00	1.00	0	228,772	228,772	0	0	0	228,772	0	228,772	
Student Clubs [African American Student Alliance (FY15); Asia Club (FY14,FY15); Autismerica (FY14,FY15); Casa de Amigos (FY14,FY15); Chinese Student Club (FY14,FY15); CIAO Italian Club (FY15); Feminist Alliance (FY15); German Club (FY15); Indian Student Association (FY14,FY15); Japanese Culture Club (FY14,FY15); Korean Club - Seoul of COD (FY15); La Connexion Francaise (FY14,FY15); Latino Ethnic Awareness Association (FY14,FY15); Pride Alliance (FY14,FY15); Society of Women Engineers (FY15)]	O	0.25	0.38	11,002	16,002	5,000	0	0	11,002	16,002	0	5,000	

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		FY14	FY15	FY14	FY15		State	FY15	Other		State	Other	
^Program now included in listing due to new first generation students inclusion - note these programs have been on-going for years.													
ELGIN COMMUNITY COLLEGE													
ABE/ESL	D	10.00	10.00	2,900,266	3,200,027	299,761	786,043	876,688	2,114,223	2,323,339	90,645	209,116	
ADAPT (Disabled Student Organization)	O	0.00	0.00	2,478	1,356	-1,122	0	0	2,478	1,356	0	-1,122	
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	1,318	742	-576	0	0	1,318	742	0	-576	
Chinese Club	O	0.00	0.00	151	316	165	0	0	151	316	0	165	
Global International Studies (GIST)	O	1.00	1.00	43,074	34,380	-8,694	0	0	43,074	34,380	0	-8,694	
Intensive English Program	O	2.00	2.00	177,840	158,060	-19,780	0	0	177,840	158,060	0	-19,780	
Multicultural Affairs	O	0.00	0.00	19,628	10,227	-9,401	0	0	19,628	10,227	0	-9,401	
Muslim Student Association	O	0.00	0.00	1,444	1,539	95	0	0	1,444	1,539	0	95	
OLAS (Organization of Latin American Students)	O	0.25	0.25	4,672	2,303	-2,369	0	0	4,672	2,303	0	-2,369	
Perkins	D	3.00	3.00	338,755	420,633	81,878	0	0	338,755	420,633	0	81,878	
Spanish Club	O	0.00	0.00	846	846	0	0	0	846	846	0	0	
Student Services Support	D	4.00	4.00	829,142	767,537	-61,605	0	0	829,142	767,537	0	-61,605	
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	277	271	-6	0	0	277	271	0	-6	
Upward Bound	D	3.50	3.50	266,187	342,913	76,726	0	0	266,187	342,913	0	76,726	
WIA LWIB 5 In School & Out of School	D	3.00	3.00	176,404	246,703	70,299	0	0	176,404	246,703	0	70,299	
WIA LWIB 7 Out of School	D	2.50	2.50	180,733	216,136	35,403	0	0	180,733	216,136	0	35,403	
Write Place	O	1.00	1.00	70,105	71,180	1,075	0	0	70,105	71,180	0	1,075	
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	25.00	24.00	1,385,779	1,481,388	95,609	204,391	300,000	1,181,388	1,181,388	95,609	0	
Access and Disabilities Services- Foundation Scholarships for students	D	0.00	0.00	2,655	0	-2,655	0	0	2,655	0	0	-2,655	
Women's Program - Displaced Homemakers	D	5.00	5.00	386,483	428,964	42,481	0	0	386,483	428,964	0	42,481	
Center for Multicultural Learning (CML) / Minority Student Transfer Ctr.	D	9.00	8.00	460,572	427,320	-33,252	0	0	460,572	427,320	0	-33,252	
R.E.A.C.H. Summer Bridge Program (CML)	D	5.00	5.00	159,240	158,785	-455	0	0	159,240	158,785	0	-455	
Admissions Outreach***	O	1.75	1.75	122,136	124,578	2,442	0	0	122,136	124,578	0	2,442	
Admissions Outreach - Latino Summit Event	D	1.00	1.00	19,000	19,000	0	0	0	19,000	19,000	0	0	
Admissions Outreach/Marketing and Collateral development	D	1.50	1.50	18,500	18,500	0	0	0	18,500	18,500	0	0	
Diversity and Organizational Development	O	2.00	2.25	185,874	208,850	22,976	0	0	185,874	208,850	0	22,976	
Diversity Symposium Event	O	0.00	0.00	12,416	10,819	-1,597	0	0	12,416	10,819	0	-1,597	
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	0.00	15.50	2,307,853	2,343,377	35,524	333,713	365,809	1,974,140	1,977,568	32,096	3,428	
ESL	O	0.00	15.50	1,547,676	1,587,186	39,510	0	0	1,547,676	1,587,186	0	39,510	
Adult Education Bridge Program	O	0.00	0.00	0	10,000	10,000	0	10,000	0	0	10,000	0	
Dual Credit	O	1.00	1.00	49,725	50,973	1,248	0	50,973	49,725	0	50,973	-49,725	

Illinois Community College Board

TABLE 1

DOLLARS AND STAFF YEARS BUDGETED TO PROGRAMS SERVING
UNDERREPRESENTED STUDENTS AND STAFF
AT PUBLIC COMMUNITY COLLEGES, FISCAL YEARS 2014 AND 2015

Programs	Designated Or Other Program	Staff Years Budgeted		Total Dollars Budgeted		FY15 Change in Total Dollars Budgeted	Breakouts for Total Dollars Budgeted					FY 2014 - 2015 1-Year Change Dollars Budgeted		
		FY14	FY15	FY14	FY15		FY14	State	FY15	Other	FY14	FY15	State	Other
HEARTLAND COMMUNITY COLLEGE														
Disability Services	D	6.50	6.50	294,718	315,264	20,546	0	0	294,718	315,264	0	20,546		
HALO (Heartland Acad for Learning Opportunities) Program	D	2.00	2.00	72,345	74,004	1,659	0	0	72,345	74,004	0	1,659		
Carl D. Perkins (Student Support Only)	O	1.00	1.00	46,270	48,387	2,117	0	0	46,270	48,387	0	2,117		
TRIO (Student Support Services Grant) - Project Rise	O	4.50	4.00	274,754	229,183	-45,571	0	0	274,754	229,183	0	-45,571		
Community Education Youth Enrichment Program ***	O	2.00	3.00	95,000	125,317	30,317	0	0	95,000	125,317	0	30,317		
DOE-PPPIG Heartland Equity and Inclusion Paraprof Pre-Service Prog Grant	O	1.50	0.10	164,806	7,854	-156,952	0	0	164,806	7,854	0	-156,952		
Challenger Learning Center ***	O	4.25	4.25	270,293	272,095	1,802	0	0	270,293	272,095	0	1,802		
College NOW Program and Dual Credit Academic Advisor***	O	2.25	2.25	122,625	123,851	1,226	0	0	122,625	123,851	0	1,226		
Hands On Math and Hands on Science Programs***	O	0.00	0.00	3,000	3,000	0	0	0	3,000	3,000	0	0		
International Student Programs	O	1.50	2.00	118,365	152,682	34,317	0	0	118,365	152,682	0	34,317		
Trade Adjustment Assistance and Adult Transitions (TAA) Grant	O	1.25	2.00	80,139	129,131	48,992	0	0	80,139	129,131	0	48,992		
Veterans Center and Services	O	0.75	0.60	25,000	25,000	0	0	0	25,000	25,000	0	0		
Adult Education-GED, ESL, ABE, ASE, AELP, etc.	O	25.00	23.00	1,114,811	1,044,163	-70,648	353,139	335,666	761,672	708,497	-17,473	-53,175		
HIGHLAND COMMUNITY COLLEGE														
Title IV, Student Support Services	O	4.00	4.00	323,609	321,217	-2,392	0	0	323,609	321,217	0	-2,392		
ISBE Carl Perkins Grant	O	1.00	1.00	138,036	123,935	-14,101	0	0	138,036	123,935	0	-14,101		
Dual Credit ***	O	0.10	0.10	11,250	11,800	550	0	0	11,250	11,800	0	550		
Adult Education	O	6.00	6.00	197,804	262,342	64,538	197,804	180,060	0	82,282	-17,744	82,282		
Affirmative Action/Diversity	D	0.25	0.25	28,150	28,150	0	0	0	28,150	28,150	0	0		
ADA Coordinator/Disability Services	D	1.50	1.50	65,000	75,000	10,000	0	0	65,000	75,000	0	10,000		
ILLINOIS CENTRAL COLLEGE														
Disability Services	D	4.50	4.50	194,942	257,233	62,291	0	0	194,942	257,233	0	62,291		
Special Academic Services	D	1.00	1.00	146,930	196,871	49,941	0	0	146,930	196,871	0	49,941		
Trio Student Support Services	D	5.00	5.00	321,473	315,885	-5,588	0	0	321,473	315,885	0	-5,588		
AES/ CILCO College Yes ***	D	0.25	0.25	60,000	60,000	0	0	0	60,000	60,000	0	0		
Emerging Leaders	D	6.00	0.00	550,000	0	-550,000	550,000	0	0	0	-550,000	0		
ILLINOIS EASTERN - FRONTIER COMMUNITY COLLEGE														
Adult Basic/Adult Secondary Ed	O	5.20	4.30	326,176	134,531	-191,645	326,176	93,799	0	40,732	-232,377	40,732		
Literacy	O	1.40	1.40	55,000	49,337	-5,663	55,000	49,337	0	0	-5,663	0		
Perkins(Disadvantaged Students)	D	0.49	0.20	26,136	9,665	-16,471	26,136	0	0	9,665	-26,136	9,665		
Student Support Services	O	1.00	1.00	28,850	30,615	1,765	28,850	0	0	30,615	-28,850	30,615		
Job Location Development (JLD)	O	0.00	0.10	0	4,572	4,572	0	0	0	4,572	0	4,572		
ILLINOIS EASTERN - LINCOLN TRAIL COMMUNITY COLLEGE														
Job Location Development (JLD)	D	0.10	0.00	5,000	0	-5,000	5,000	0	0	0	-5,000	0		
Perkins(Disadvantaged Students)	D	0.37	0.37	34,717	15,332	-19,385	19,369	0	15,348	15,332	-19,369	-16		
ILLINOIS EASTERN - OLNEY COMMUNITY COLLEGE														
Adult Basic/Adult Secondary Ed	O	0.98	0.98	28,466	28,727	261	28,466	28,727	0	0	261	0		
Job Location Development (JLD)	O	0.20	0.10	11,477	6,024	-5,453	8,855	0	2,622	6,024	-8,855	3,402		
Perkins(Disadvantaged Students)	O	1.15	0.67	66,008	42,395	-23,613	66,008	0	0	42,395	-66,008	42,395		
Single Parent/Displaced Homemaker	O	0.75	0.90	45,641	55,257	9,616	45,641	0	0	55,257	-45,641	55,257		

Illinois Community College Board

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DOLLARS AND STAFF YEARS BUDGETED TO PROGRAMS SERVING
UNDERREPRESENTED STUDENTS AND STAFF
AT PUBLIC COMMUNITY COLLEGES, FISCAL YEARS 2014 AND 2015

Programs	Designated Or Other Program	Staff Years Budgeted		Total Dollars Budgeted		FY15 Change in Total Dollars Budgeted	Breakouts for Total Dollars Budgeted					FY 2014 - 2015 1-Year Change Dollars Budgeted	
		FY14	FY15	FY14	FY15		State	FY15	Other	FY14	FY15	State	Other
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													
KANKAKEE COMMUNITY COLLEGE													
ALIVE Literacy Program	D	0.89	0.91	55,000	56,260	1,260	0	0	55,000	56,260	0	1,260	
Perkins	D	1.62	1.61	197,771	255,541	57,770	0	0	197,771	255,541	0	57,770	
Donated Funds Initiative	D	0.51	0.00	37,922	0	-37,922	0	0	37,922	0	0	-37,922	
Parent Training Initiative	D	0.23	0.00	20,000	0	-20,000	0	0	20,000	0	0	-20,000	
TRIO - Upward Bound***	D	2.88	2.70	329,642	347,834	18,192	0	0	329,642	347,834	0	18,192	
TRIO - Educational Talent Search***	D	2.74	2.50	244,288	257,769	13,481	0	0	244,288	257,769	0	13,481	
Youth Program Services/WIA***	O	3.51	4.38	304,632	332,295	27,663	0	0	304,632	332,295	0	27,663	
Workforce Innovation and Opportunity Act	D	8.00	8.00	922,523	1,049,527	127,004	0	0	922,523	1,049,527	0	127,004	
TRIO - Student Support Services	O	2.37	2.43	266,787	281,510	14,723	0	0	266,787	281,510	0	14,723	
Gay Straight Alliance	D	0.00	0.00	800	2,000	1,200	0	0	800	2,000	0	1,200	
Brother to Brother Chapter***	D	0.00	0.00	1,000	200	-800	0	0	1,000	200	0	-800	
United Way (Family Literacy/Baby Talk)	O	0.14	0.14	9,800	11,300	1,500	0	0	9,800	11,300	0	1,500	
Adult Education	O	13.00	14.00	467,956	487,279	19,323	334,613	350,838	133,343	136,441	16,225	3,098	
Sister Circle Club	D	0.00	0.00	100	100	0	0	0	100	100	0	0	
*** primarily serves secondary/high school or younger student populations													
KASKASKIA COLLEGE													
Adult Ed	O	21.97	21.97	529,833	529,833	0	339,093	339,093	190,740	190,740	0	0	
TANF	O	1.31	1.31	75,900	75,900	0	0	0	75,900	75,900	0	0	
Reading Link	O	1.60	1.60	70,260	70,260	0	70,260	70,260	0	0	0	0	
Family Literacy (replaces C-City Family)	O	4.13	4.13	32,000	32,000	0	32,000	32,000	0	0	0	0	
Public Aid	O	2.42	2.42	43,511	43,511	0	43,511	43,511	0	0	0	0	
State Basic	O	5.16	5.16	108,061	108,061	0	108,061	108,061	0	0	0	0	
Federal Basic	O	5.07	5.07	96,111	96,111	0	0	0	96,111	96,111	0	0	
State Performance	O	2.22	2.22	78,990	78,990	0	78,990	78,990	0	0	0	0	
AO Grant	O	0.06	0.06	10,000	10,000	0	0	0	10,000	10,000	0	0	
Perkins WINS	D	0.00	1.50	46,735	49,475	2,740	0	0	46,735	49,475	0	2,740	
Dual Credit/Dual Enrollment***	O	1.50	1.50	1,202,800	1,202,800	0	0	0	1,202,800	1,202,800	0	0	
KICK Program (Kids in College at Kaskaskia College)***	O	1.00	1.00	8,572	8,743	171	0	0	8,572	8,743	0	171	
Students with Disabilities	D	0.50	0.50	8,523	8,779	256	0	0	8,523	8,779	0	256	
Retention Alert (Replacing Early Alerts)	O	1.50	1.00	40,000	30,000	-10,000	0	0	40,000	30,000	0	-10,000	
WIA Grants	O	0.10	0.25	693,203	658,000	-35,203	0	0	693,203	658,000	0	-35,203	
GED/GED Scholarships	O	0.10	0.10	2,787	2,889	102	0	0	2,787	2,889	0	102	
Veterans' Affairs	O	0.60	0.60	22,099	22,927	828	0	0	22,099	22,927	0	828	
Work Study (Student Worker program)	O	0.30	0.30	4,657	7,747	3,090	0	0	4,657	7,747	0	3,090	
Athletic Program	O	10.40	10.40	521,716	507,224	-14,492	0	0	521,716	507,224	0	-14,492	
Recruitment	O	2.00	2.25	94,622	128,635	34,013	0	0	94,622	128,635	0	34,013	
First Year College Experience	O	0.45	0.07	3,240	3,855	615	0	0	3,240	3,855	0	615	
New Student Orientation	O	0.40	0.40	4,429	4,429	0	0	0	4,429	4,429	0	0	
FAFSA Fridays/College Goal Sundays	O	1.50	1.50	40,110	46,461	6,351	0	0	40,110	46,461	0	6,351	
Financial Literacy/Cohort Default Management	O	1.00	1.00	36,197	37,566	1,369	0	0	36,197	37,566	0	1,369	
Success Center	O	2.25	2.25	166,618	169,000	2,382	0	0	166,618	169,000	0	2,382	
Career Services	O	0.50	0.50	16,500	16,859	359	0	0	16,500	16,859	0	359	
Business Incubators	O	0.15	0.20	1,400	1,867	467	0	0	1,400	1,867	0	467	
ESL Childcare Program	D	1.00	1.00	118,373	131,950	13,577	0	0	118,373	131,950	0	13,577	
BSA	D	1.00	1.00	2,369	2,835	466	0	0	2,369	2,835	0	466	
Professional Tutors	O	1.50	0.00	49,920	0	-49,920	0	0	49,920	0	0	-49,920	
Peer Tutors	O	4.00	4.00	22,000	22,000	0	0	0	22,000	22,000	0	0	
Transitional Advisor	O	0.40	0.40	87,128	89,742	2,614	0	0	87,128	89,742	0	2,614	
Student Activities	O	0.70	0.80	122,641	115,494	-7,147	0	0	122,641	115,494	0	-7,147	
TRIO Program	D	4.50	4.50	234,513	234,513	0	0	0	234,513	234,513	0	0	
Young Innovator Competition***	O	0.00	0.50	0	4,668	4,668	0	0	0	4,668	0	4,668	

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DOLLARS AND STAFF YEARS BUDGETED TO PROGRAMS SERVING
UNDERREPRESENTED STUDENTS AND STAFF
AT PUBLIC COMMUNITY COLLEGES, FISCAL YEARS 2014 AND 2015

Programs	Designated Or Other Program	Staff Years Budgeted		Total Dollars Budgeted		FY15 Change in Total Dollars Budgeted	Breakouts for Total Dollars Budgeted					FY 2014 - 2015 1-Year Change Dollars Budgeted		
		FY14	FY15	FY14	FY15		State	FY15	Other	FY14	FY15	State	Other	
KISHWAUKEE COLLEGE														
Spanish General Ed. Development Classes	D	0.75	0.75	9,000	12,000	3,000	0	0	9,000	12,000	0	3,000		
Spanish General Ed. Development Testing	D	0.10	0.10	7,153	5,500	-1,653	0	0	7,153	5,500	0	-1,653		
Minority Transfer Center	D	1.50	1.00	60,627	58,922	-1,705	0	0	60,627	58,922	0	-1,705		
Assistive Resources Center/Disability Services	D	1.25	1.43	146,282	214,296	68,014	0	0	146,282	214,296	0	68,014		
Adult Basic Education Program	O	3.00	3.00	249,656	214,408	-35,248	190,656	200,408	59,000	14,000	9,752	-45,000		
Adult Student Connections	O	1.50	1.50	136,215	141,263	5,048	136,215	131,263	0	10,000	-4,952	10,000		
Bilingual Counseling/Hispanic Outreach	D	0.70	0.50	27,330	21,642	-5,688	27,330	21,642	0	0	-5,688	0		
English as a Second Language Program	D	3.00	3.00	63,160	21,642	-41,518	63,160	21,642	0	0	-41,518	0		
Family Literacy Program	O	1.50	1.25	73,821	62,186	-11,635	73,563	62,186	258	0	-11,377	-258		
Right to Succeed-TAOEP	O	0.75	0.75	44,081	84,897	40,816	44,081	84,897	0	0	40,816	0		
Literacy Program	D	1.30	1.00	45,500	45,000	-500	45,000	45,000	500	0	-500	0		
WIA Youth Grant Dekalb County	O	3.35	3.25	230,844	269,460	38,616	230,844	269,460	0	0	38,616	0		
IL Worknet Center	O	2.00	1.75	138,552	142,083	3,531	75,037	76,362	63,515	65,721	1,325	2,206		
Black Student Union	D	0.20	0.20	7,795	7,288	-507	0	0	7,795	7,288	0	-507		
Latinos Unidos	O	0.05	0.05	3,477	2,406	-1,071	0	0	3,477	2,406	0	-1,071		
International Student Org.	O	0.05	0.05	3,039	2,919	-120	0	0	3,039	2,919	0	-120		
Corrections Education	D	0.00	0.10	0	2,000	2,000	0	0	0	2,000	0	2,000		
LAKE COUNTY, COLLEGE OF														
ABE/ESL Federal Grant	O	0.83	0.40	313,431	293,382	-20,049	0	0	313,431	293,382	0	-20,049		
Adult Education Performance	O	2.55	2.40	198,629	166,575	-32,054	198,629	166,575	0	0	-32,054	0		
Adult Education State Grant	O	3.25	2.30	349,747	325,956	-23,791	349,747	325,956	0	0	-23,791	0		
Afro-Fest	D	0.10	0.10	1,550	1,550	0	0	0	1,550	1,550	0	0		
Multicultural Student Center	D	1.25	1.25	40,000	35,000	-5,000	0	0	40,000	35,000	0	-5,000		
LGBTQ Resource Center	D	1.00	1.00	13,000	13,000	0	0	0	13,000	13,000	0	0		
Delta Academy	D	0.50	0.50	2,950	1,400	-1,550	0	0	2,950	1,400	0	-1,550		
Diversity Commission (formerly Diversity Scholarships)	D	0.20	0.10	94,256	68,210	-26,046	0	0	94,256	68,210	0	-26,046		
ELCIVICS	O	0.40	0.80	55,393	60,614	5,221	0	0	55,393	60,614	0	5,221		
ESL Vocational Support Courses	D	2.70	1.60	50,000	50,000	0	0	0	50,000	50,000	0	0		
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		
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	3.00	3.00	255,907	262,617	6,710	3,000	3,000	255,907	262,617	0	6,710		
Career and Placement Services	O	9.00	10.00	78,797	80,000	1,203	0	0	78,797	80,000	0	1,203		
Juneteenth Celebration	D	0.50	0.50	10,500	10,500	0	0	0	10,500	10,500	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	110,000	113,500	3,500	0	0	110,000	113,500	0	3,500		
Literacy Café	O	1.00	1.00	1,500	1,500	0	0	0	1,500	1,500	0	0		
New Student Orientation / Succeed At CLC	O	1.00	1.00	174,199	174,199	0	0	0	174,199	174,199	0	0		
Perkins Grant	D	4.00	7.50	336,135	443,865	107,730	0	0	336,135	443,865	0	107,730		
Public Assistance	O	2.78	1.40	231,419	200,649	-30,770	231,419	200,649	0	0	-30,770	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		
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	8.50	8.50	568,250	555,882	-12,368	0	0	568,250	555,882	0	-12,368		
Talent Search	D	3.50	4.00	301,677	301,677	0	0	0	301,677	301,677	0	0		
TRIO Student Support Services**	D	3.00	3.00	212,104	220,000	7,896	0	0	212,104	220,000	0	7,896		
Women's Center	D	2.25	2.50	79,064	89,588	10,524	0	0	79,064	89,588	0	10,524		

** Formerly Mentoring & Retention for Underrepresented Groups

Illinois Community College Board

TABLE 1

DOLLARS AND STAFF YEARS BUDGETED TO PROGRAMS SERVING
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AT PUBLIC COMMUNITY COLLEGES, FISCAL YEARS 2014 AND 2015

Programs	Designated Or Other Program	Staff Years Budgeted		Total Dollars Budgeted		FY15 Change in Total Dollars Budgeted	Breakouts for Total Dollars Budgeted					FY 2014 - 2015 1-Year Change Dollars Budgeted	
		FY14	FY15	FY14	FY15		State	FY15	Other	FY14	FY15	State	Other
LAKE LAND COLLEGE													
Office of Disability Services	D	1.75	1.75	65,479	82,951	17,472	0	0	65,479	82,951	0	17,472	
Perkins Services	O	1.75	0.25	249,425	220,966	-28,459	0	0	249,425	220,966	0	-28,459	
English as a Second Language	O	0.40	0.40	12,267	9,244	-3,023	0	0	12,267	9,244	0	-3,023	
International Studies	O	1.00	1.00	96,701	97,688	987	0	0	96,701	97,688	0	987	
Intensive English Language	O	1.00	1.00	42,819	41,106	-1,713	0	0	42,819	41,106	0	-1,713	
Academic Advisement for Athletes	O	0.75	0.75	63,124	64,590	1,466	0	0	63,124	64,590	0	1,466	
TRIO Student Support Services	O	3.50	3.50	219,016	231,103	12,087	0	0	219,016	231,103	0	12,087	
TRIO Talent Search	O	3.00	3.00	217,971	230,000	12,029	0	0	217,971	230,000	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	7.00	5.50	350,102	417,684	67,582	246,934	281,527	103,168	136,157	34,593	32,989	
LEWIS & CLARK COMMUNITY COLLEGE													
Student Support Services	O	4.63	4.86	288,385	285,150	-3,235	0	0	288,385	285,150	0	-3,235	
Supported School to Work Transition	D	6.62	7.25	243,741	262,978	19,237	0	0	243,741	262,978	0	19,237	
Talent Search	D	4.71	3.77	288,537	276,203	-12,334	0	0	288,537	276,203	0	-12,334	
Upward Bound	D	4.18	3.60	309,160	312,312	3,151	0	0	309,160	312,312	0	3,151	
Diversity & Inclusion	D	1.19	1.29	56,924	58,538	1,614	0	0	56,924	58,538	0	1,614	
Student Athletics	O	6.10	6.05	376,353	364,731	-11,622	0	0	376,353	364,731	0	-11,622	
Special Learning Needs	O	0.87	0.90	61,771	66,783	5,011	0	0	61,771	66,783	0	5,011	
Perkins (Tutoring, Math Lab, Spec Pops)	O	1.73	1.12	109,453	87,264	-22,189	0	0	109,453	87,264	0	-22,189	
Online Writing Lab	O	0.37	0.37	15,047	15,649	602	0	0	15,047	15,649	0	602	
IL Council on Developmental Disabilities	D	0.82	0.85	44,314	45,432	1,118	0	0	44,314	45,432	0	1,118	
Alton Blind Program	D	0.00	0.00	4,552	4,660	108	0	0	4,552	4,660	0	108	
Youth Build	O	5.18	3.97	368,745	317,541	-51,204	0	0	368,745	317,541	0	-51,204	
Dept of Labor Highway Construction Training	D	2.93	2.40	275,108	307,745	32,637	0	0	275,108	307,745	0	32,637	
LINCOLN LAND COMMUNITY COLLEGE													
Accelerating Opportunity	O	0.50	0.38	62,500	40,000	-22,500	0	10,000	62,500	30,000	10,000	-32,500	
Adult Ed ABE/GED**	O	3.61	3.78	137,046	135,142	-1,904	0	0	137,046	135,142	0	-1,904	
Adult Ed ESL**	D	0.99	0.68	110,475	120,998	10,523	110,475	120,998	0	0	10,523	0	
Adult Ed Vocational & Citizenship**	O	0.90	0.45	52,676	53,000	324	0	0	52,676	53,000	0	324	
ASAP Cohort Program	O	2.00	1.00	154,572	69,698	-84,874	0	0	154,572	69,698	0	-84,874	
Athletic Scholarships	O	2.00	2.00	335,108	325,394	-9,714	0	0	335,108	325,394	0	-9,714	
Black Student Union	D	0.00	0.00	10,969	12,054	1,085	0	0	10,969	12,054	0	1,085	
Cooperative Work Study	O	0.10	0.10	19,890	18,122	-1,768	0	0	19,890	18,122	0	-1,768	
District Learnline Resources - Dual Credit	O	2.00	4.00	165,970	229,157	63,187	0	0	165,970	229,157	0	63,187	
Feminist Activist Coalition	D	0.00	0.00	3,590	3,120	-470	0	0	3,590	3,120	0	-470	
HIRE Education HCCTP Program	O	1.07	1.00	416,320	416,320	0	0	0	416,320	416,320	0	0	
IGEN Career Pathways Consortium- TAACCCT Program	O	3.50	2.00	257,372	378,676	121,304	0	0	257,372	378,676	0	121,304	
Learnline Lab	O	4.83	6.00	510,000	536,678	26,678	0	0	510,000	536,678	0	26,678	
GSA	D	0.00	0.00	3,460	2,560	-900	0	0	3,460	2,560	0	-900	
Multicultural Awareness Center	O	0.00	0.00	16,000	16,500	500	0	0	16,000	16,500	0	500	
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	311,126	293,979	-17,147	0	0	311,126	293,979	0	-17,147	
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	0.90	0.91	92,049	93,358	1,309	0	0	92,049	93,358	0	1,309	
INAM TAACCCT Program	O	1.50	1.50	129,888	100,582	-29,306	0	0	129,888	100,582	0	-29,306	
Urban Weatherization Initiative Training Program	D	1.00	0.00	250,000	0	-250,000	250,000	0	0	0	-250,000	0	
Sanamom County Resources Community Block Grant **	O	0.00	0.00	0	44,539	44,539	0	0	0	44,539	0	44,539	
Dual Credit Enhancement Grant	O	0.00	0.00	0	10,000	10,000	0	0	0	10,000	0	10,000	
International Club	O	0.00	0.00	0	4,600	4,600	0	0	0	4,600	0	4,600	
LOGAN COLLEGE													
Disabled Student Services	D	2.50	2.50	113,134	122,485	9,351	0	0	113,134	122,485	0	9,351	
Black Student Association	O	0.00	0.00	845	670	-175	0	0	845	670	0	-175	
Chi Alpha	O	0.00	0.00	415	240	-175	0	0	415	240	0	-175	

**Grants overlap. Breakdown is approximate.

Illinois Community College Board

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DOLLARS AND STAFF YEARS BUDGETED TO PROGRAMS SERVING
UNDERREPRESENTED STUDENTS AND STAFF
AT PUBLIC COMMUNITY COLLEGES, FISCAL YEARS 2014 AND 2015

Programs	Designated Or Other Program	Staff Years Budgeted		Total Dollars Budgeted		FY15 Change in Total Dollars Budgeted	Breakouts for Total Dollars Budgeted					FY 2014 - 2015 1-Year Change Dollars Budgeted	
		FY14	FY15	FY14	FY15		State	FY15	Other	FY14	FY15	State	Other
MCHENRY COLLEGE													
Adult Education	D	18.80	17.50	833,346	784,210	-49,136	698,612	643,598	134,734	140,612	-55,014	5,878	
Students with Disabilities	D	3.60	3.10	209,079	232,496	23,417	209,079	232,496	0	0	23,417	0	
Multicultural	D	1.20	0.90	103,126	82,358	-20,768	103,126	82,358	0	0	-20,768	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	9.00	9.00	1,167,647	1,202,676	35,029	1,036,568	1,036,568	131,079	166,108	0	35,029	
African American History Month ¹	D	0.00	0.00	2,500	0	-2,500	0	0	2,500	0	0	-2,500	
Alliance of African American Students ¹	D	0.00	0.00	300	0	-300	0	0	300	0	0	-300	
Alliance of Latin American Students ¹	D	0.00	0.00	300	0	-300	0	0	300	0	0	-300	
Arab Heritage Month ¹	D	0.00	0.00	1,000	0	-1,000	0	0	1,000	0	0	-1,000	
Arab Student Union	D	0.00	0.00	300	680	380	0	0	300	680	0	380	
Center for Disability Services	D	3.50	3.50	132,293	401,558	269,265	0	0	132,293	401,558	0	269,265	
Developmental Education/Academic Skills Center	O	25.00	25.00	4,224,034	4,350,755	126,721	0	0	4,224,034	4,350,755	0	126,721	
Dual Enrollment/Dual Credit ***	O	1.50	2.00	83,552	86,765	3,213	0	0	83,552	86,765	0	3,213	
Educational Talent Search/TRIO ***	O	2.00	2.00	230,000	230,000	0	0	0	230,000	230,000	0	0	
English Language Learner/ELL ¹	O	2.00	0.00	111,314	0	-111,314	0	0	111,314	0	0	-111,314	
Latin Cultural Awareness Month ¹	D	0.00	0.00	700	0	-700	0	0	700	0	0	-700	
Multicultural Student Affairs/English Language Learner (including events: African American History Month, Alliance of Latin American Students, Arab Heritage Month, Black Student Association, Latin Cultural Awareness Month, and Women's History Month Program) ¹													
Muslim Student Association	D	0.00	0.00	300	135	-165	0	0	300	135	0	-165	
Off-Campus, Blue Island Educational Center ²	O	3.00	3.00	159,776	159,776	0	159,776	0	0	159,776	-159,776	159,776	
Off-Campus, Southwest Education Center/ SWEC ²	O	3.50	3.50	166,488	183,488	17,000	166,488	0	0	183,488	-166,488	183,488	
Student Support Services/TRIO	D	3.50	3.50	247,584	247,584	0	0	0	247,584	247,584	0	0	
Upward Bound/TRIO***	O	2.50	2.50	262,500	262,500	0	0	0	262,500	262,500	0	0	
WIOA Adult ³	O	3.00	2.50	80,850	92,978	12,128	0	0	80,850	92,978	0	12,128	
WIOA Dislocated Worker ³	O	3.00	2.50	100,024	115,028	15,004	0	0	100,024	115,028	0	15,004	
WIOA Youth Training Program *** ³	O	8.00	7.00	533,219	381,696	-151,523	0	0	533,219	381,696	0	-151,523	
Women's History Month Program ¹	D	0.00	0.00	1,000	0	-1,000	0	0	1,000	0	0	-1,000	

¹ All staffing and events planned under the same budget have been combined under the actual home department. Staffing for FY14 was updated.

² Previous budget dollars were incorrectly categorized under the State dollars column.

³ WIA has had a name change to WIOA.

Illinois Community College Board

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DOLLARS AND STAFF YEARS BUDGETED TO PROGRAMS SERVING
UNDERREPRESENTED STUDENTS AND STAFF
AT PUBLIC COMMUNITY COLLEGES, FISCAL YEARS 2014 AND 2015

Programs	Designated Or Other Program	Staff Years Budgeted		Total Dollars Budgeted		FY15 Change in Total Dollars Budgeted	Breakouts for Total Dollars Budgeted					FY 2014 - 2015 1-Year Change Dollars Budgeted	
		FY14	FY15	FY14	FY15		State	FY15	Other		State	Other	
							FY14		FY15	FY14	FY15		
MORTON COLLEGE													
Academic Excellence	O	0.30	0.30	44,382	41,131	-3,251	0	0	44,382	41,131	0	-3,251	
Leadership & Talent Scholarship	O	0.25	0.25	99,610	78,869	-20,741	0	0	99,610	78,869	0	-20,741	
MC Foundation Scholarship	O	0.40	0.40	34,700	29,850	-4,850	0	0	34,700	29,850	0	-4,850	
Women in Need	D	0.25	0.25	8,000	8,500	500	0	0	8,000	8,500	0	500	
Disabilities Specialist	D	1.00	1.00	57,846	59,871	2,025	0	0	57,846	59,871	0	2,025	
Special Needs Testing Specialist	D	1.00	1.00	65,882	68,188	2,306	0	0	65,882	68,188	0	2,306	
Campus Activity Board	O	0.00	0.00	32,000	34,000	2,000	0	0	32,000	34,000	0	2,000	
Collegiate Leadership Development Program	D	0.00	0.00	2,590	4,350	1,760	0	0	2,590	4,350	0	1,760	
Morton Ambassador Program	O	0.00	0.00	1,200	1,200	0	0	0	1,200	1,200	0	0	
Nursing Club	O	0.00	0.00	600	300	-300	0	0	600	300	0	-300	
Phi Theta Kappa-Honor Society	O	0.00	0.00	600	300	-300	0	0	600	300	0	-300	
Adult Ed (ABE/GED/ESL) (includes Public Assistance & Adult Ed Specialist)	O	8.70	8.70	1,277,861	1,400,048	122,187	631,071	678,851	646,790	721,197	47,780	74,407	
Continuing Education/Community Services	O	3.30	3.30	262,355	282,868	20,513	0	0	262,355	282,868	0	20,513	
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	0.00	35,000	0	-35,000	0	0	35,000	0	0	-35,000	
OAKTON COLLEGE													
Access and Disability Resource Center (ADRC)	D	3.50	3.50	355,110	404,936	49,826	0	0	355,110	404,936	0	49,826	
Association to Nurture and Develop the Advancement of Latinos in Education	D	0.50	0.50	28,000	25,000	-3,000	0	0	28,000	25,000	0	-3,000	
Basic Nurse Assistant Training Program (BNAT)	O	6.00	2.00	745,974	734,660	-11,314	0	0	745,974	734,660	0	-11,314	
Film Festival	D	0.00	0.00	4,000	4,000	0	0	0	4,000	4,000	0	0	
Office of Access, Equity, Diversity	D	2.00	2.00	258,070	287,925	29,855	0	0	258,070	287,925	0	29,855	
Family Literacy	O	0.20	0.20	23,309	22,193	-1,116	23,309	22,193	0	0	-1,116	0	
Futures ***	D	0.00	0.00	4,020	0	-4,020	0	0	4,020	0	0	-4,020	
Black Teen Summit ***	D	1.00	1.00	3,000	3,000	0	0	0	3,000	3,000	0	0	
SOS/Library Literacy	O	1.18	0.85	73,000	74,260	1,260	73,000	74,260	0	0	1,260	0	
SSS/TRIO	D	3.50	3.50	277,496	292,810	15,314	0	0	277,496	292,810	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	200	-1,259	0	0	1,459	200	0	-1,259	
Hispanic Club	O	0.00	0.00	463	200	-263	0	0	463	200	0	-263	
Women's and Gender Studies	O	0.40	0.40	28,000	28,000	0	0	0	28,000	28,000	0	0	
French Club	O	0.00	0.00	618	200	-418	0	0	618	200	0	-418	
Hawaiian Music Club	O	0.00	0.00	203	200	-3	0	0	203	200	0	-3	
Students for Social Justice	O	0.00	0.00	2,639	200	-2,439	0	0	2,639	200	0	-2,439	
Hillel	O	0.00	0.00	1,473	200	-1,273	0	0	1,473	200	0	-1,273	
Muslim Student Association	D	0.00	0.00	1,323	200	-1,123	0	0	1,323	200	0	-1,123	
Black Student Union	D	0.00	0.00	1,645	1,200	-445	0	0	1,645	1,200	0	-445	
Japanese Club	D	0.00	0.00	2,095	200	-1,895	0	0	2,095	200	0	-1,895	
African Culture Club	D	0.00	0.00	665	200	-465	0	0	665	200	0	-465	
Student Tuition Assistance	O	0.00	7.00	247,333	270,842	23,509	0	0	247,333	270,842	0	23,509	
Korean Club	D	0.00	0.00	350	200	-150	0	0	350	200	0	-150	
STEM Lecture Series	O	0.00	1.00	0	10,300	10,300	0	0	0	10,300	0	10,300	
Student Veterans Club	O	0.00	0.00	526	200	-326	0	0	526	200	0	-326	
Habitat for Humanity	O	0.00	0.00	1,834	200	-1,634	0	0	1,834	200	0	-1,634	

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UNDERREPRESENTED STUDENTS AND STAFF
AT PUBLIC COMMUNITY COLLEGES, FISCAL YEARS 2014 AND 2015

Programs	Designated Or Other Program	Staff Years Budgeted		Total Dollars Budgeted		FY15 Change in Total Dollars Budgeted	Breakouts for Total Dollars Budgeted				FY 2014 - 2015 1-Year Change Dollars Budgeted	
		FY14	FY15	FY14	FY15		State	FY15	Other	FY14	FY15	State
Diversability Admission Program	D	0.00	1.00	0	3,000	3,000	0	0	0	3,000	0	3,000
PARKLAND COLLEGE												
Center for Excellence in Teaching and Learning - 22000	O	3.00	3.00	198,651	216,991	18,340	0	0	198,651	216,991	0	18,340
Disability Services (Student Support/Counseling)- 30300	O	3.50	3.50	205,787	199,893	-5,894	0	0	205,787	199,893	0	-5,894
Prof Scholar / Faculty Fellow (Faculty Diversity Initiative)	D	3.00	3.00	151,010	0	-151,010	0	0	151,010	0	0	-151,010
Voc Ed - Perkins- 55201	D	2.00	2.00	338,974	376,938	37,964	0	0	338,974	376,938	0	37,964
Intensive English Program- 15400	O	7.00	7.00	306,369	346,057	39,688	0	0	306,369	346,057	0	39,688
TRIO/Student Support Services- 55320	D	3.00	3.00	331,859	343,230	11,371	0	0	331,859	343,230	0	11,371
College For Kids program*** - 42500	D	1.00	1.00	63,517	64,921	1,404	0	0	63,517	64,921	0	1,404
Adult Education - 23000	O	8.00	8.00	193,363	202,054	8,691	0	0	193,363	202,054	0	8,691
Academic Development Center/Title III 24000	D	5.25	5.25	394,161	377,999	-16,162	0	0	394,161	377,999	0	-16,162
Center for Academic Success 10200	O	5.50	5.50	322,808	271,707	-51,101	0	0	322,808	271,707	0	-51,101
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	1.00	1.00	114,589	114,589	0	0	0	114,589	114,589	0	0
Parkland Academy Team	D	0.00	0.00	53,943	53,943	0	0	0	53,943	53,943	0	0
PRAIRIE STATE COLLEGE												
Office of Minority Student Affairs	D	2.00	2.00	87,481	115,787	28,306	0	0	87,481	115,787	0	28,306
Returning Students Program (formerly "Women")	D	0.10	0.00	4,000	0	-4,000	0	0	4,000	0	0	-4,000
Workforce Training and Services (WIA)	D	1.00	0.10	50,000	25,000	-25,000	0	0	50,000	25,000	0	-25,000
Student Activities	D	1.00	0.00	82,759	87,918	5,159	0	0	82,759	87,918	0	5,159
Child Care Center	O	12.00	12.00	764,764	486,433	-278,331	0	0	764,764	486,433	0	-278,331
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	10.00	9.50	716,092	853,278	137,186	0	0	716,092	853,278	0	137,186
Intercollegiate Athletics	O	4.00	4.00	313,002	406,459	93,457	0	0	313,002	406,459	0	93,457
Extracurricular Activities	O	0.50	0.50	23,353	23,353	0	0	0	23,353	23,353	0	0
Special Needs	D	1.00	1.00	47,000	71,967	24,967	0	0	47,000	71,967	0	24,967
Student Success Center	O	4.50	4.50	292,772	292,772	0	0	0	292,772	292,772	0	0
TRIO - Student Support Services Grant	D	3.00	3.00	213,180	213,180	0	0	0	213,180	213,180	0	0
TRIO - Talent Search	D	4.00	4.00	251,149	230,000	-21,149	0	0	251,149	230,000	0	-21,149
Predominately Black Instital Grant (SySTEMic Change Grant)	D	4.00	4.00	591,025	591,025	0	0	0	591,025	591,025	0	0
Predominately Black Instit. Grant (Formula Grant)	D	2.00	2.00	250,000	250,000	0	0	0	250,000	250,000	0	0
Employment Opportunity Grant	D	0.80	0.80	125,000	125,000	0	0	0	125,000	125,000	0	0
Chase	D	0.10	0.10	60,000	70,000	10,000	0	0	60,000	70,000	0	10,000
Calumet Green	D	0.10	0.00	30,230	0	-30,230	0	0	30,230	0	0	-30,230
Illinois Tollway Grant	O	2.33	3.33	205,878	371,906	166,028	0	0	205,878	371,906	0	166,028
Kids @ College	O	0.00	0.25	0	28,000	28,000	0	0	0	28,000	0	28,000
INAM	O	0.00	1.50	0	142,900	142,900	0	0	0	142,900	0	142,900
Spanish HVAC	D	0.00	3.00	0	14,200	14,200	0	0	0	14,200	0	14,200
S.I. Nursing	D	0.00	5.00	0	40,000	40,000	0	0	0	40,000	0	40,000
Col 101- AAMALES Success Seminar	D	0.00	2.00	0	2,500	2,500	0	0	0	2,500	0	2,500
REND LAKE COLLEGE												
STARS (TRIO)	D	3.00	3.50	262,893	275,634	12,741	0	0	262,893	275,634	0	12,741
Skills Center-Adult Ed	D	4.00	4.00	262,960	276,514	13,554	168,812	177,992	94,148	98,522	9,180	4,374
SOS-Literacy	D	0.75	0.75	45,000	46,260	1,260	45,000	46,260	0	0	1,260	0
Counseling-Special Needs/DAS	D	0.00	0.10	5,397	4,400	-997	0	0	5,397	4,400	0	-997
Alternative Education***	O	1.00	1.00	84,587	69,123	-15,464	0	0	84,587	69,123	0	-15,464
Upward Bound (TRIO)***	D	3.00	3.00	263,093	269,781	6,688	0	0	263,093	269,781	0	6,688
LEC/Tutoring Programs	O	1.00	1.00	70,870	69,598	-1,272	0	0	70,870	69,598	0	-1,272
IL Cooperative Work Study	O	0.00	0.00	21,601	21,996	395	21,601	21,996	0	0	395	0
AmeriCorps	O	1.25	1.50	578,590	537,937	-40,653	0	0	578,590	537,937	0	-40,653
Financial Aid Department	O	4.00	4.00	186,695	190,476	3,781	0	0	186,695	190,476	0	3,781
Perkins/NonTraditional Students	O	0.50	0.50	18,687	0	-18,687	0	0	18,687	0	0	-18,687
Perkins/Special Pop	D	0.50	0.00	35,990	0	-35,990	0	0	35,990	0	0	-35,990
Perkins/Access,Equity & Opportunity	D	0.00	0.50	0	34,026	34,026	0	0	0	34,026	0	34,026

Illinois Community College Board

TABLE 1

DOLLARS AND STAFF YEARS BUDGETED TO PROGRAMS SERVING
UNDERREPRESENTED STUDENTS AND STAFF
AT PUBLIC COMMUNITY COLLEGES, FISCAL YEARS 2014 AND 2015

Programs	Designated Or Other Program	Staff Years Budgeted		Total Dollars Budgeted		FY15 Change in Total Dollars Budgeted	Breakouts for Total Dollars Budgeted					FY 2014 - 2015 1-Year Change Dollars Budgeted	
		FY14	FY15	FY14	FY15		State	FY15	Other	FY14	FY15	State	Other
RICHLAND COMMUNITY COLLEGE													
Disability Accomodations Services	D	3.00	3.00	378,626	320,824	-57,802	378,626	0	0	320,824	-378,626	320,824	
TRIO, Student Success Services	O	4.50	4.50	378,626	284,745	-93,881	0	0	378,626	284,745	0	-93,881	
Carl Perkins	O	1.00	1.00	134,624	176,542	41,918	0	0	134,624	176,542	0	41,918	
BSA	D	0.00	0.00	200	241	41	0	0	200	241	0	41	
Diversity Committee	D	0.00	0.00	7,495	6,755	-740	0	0	7,495	6,755	0	-740	
ABE/GED/ESL (Federal)	O	1.00	1.00	47,194	33,780	-13,414	0	0	47,194	33,780	0	-13,414	
ABE/GED/ESL/Literacy (State)	O	3.00	3.00	146,013	73,318	-72,695	146,013	73,318	0	0	-72,695	0	
ROCK VALLEY COLLEGE													
Adult Education Center (ABE/GED/ESL)	D	16.00	17.00	1,123,995	1,208,770	84,775	523,236	571,189	600,759	637,581	47,953	36,822	
Association for Latin American Students	D	0.00	1.00	5,800	6,845	1,045	0	0	5,800	6,845	0	1,045	
Black Student Alliance	D	0.00	1.00	2,649	3,576	927	0	0	2,649	3,576	0	927	
Disability Support Services	D	10.00	11.00	254,307	313,463	59,156	0	0	254,307	313,463	0	59,156	
Diversity Enrichment (fka Services to Women)	D	24.00	25.00	9,264	7,735	-1,529	0	0	9,264	7,735	0	-1,529	
Diversity Initiative	D	1.00	2.00	13,082	15,880	2,798	0	0	13,082	15,880	0	2,798	
High School Connections***	O	12.00	13.00	292,419	232,717	-59,702	0	0	292,419	232,717	0	-59,702	
Illinois Dept of Transportation	D	4.25	5.25	205,128	275,377	70,249	0	0	205,128	275,377	0	70,249	
Intercultural Student Services	D	4.00	5.00	63,930	132,903	68,973	0	0	63,930	132,903	0	68,973	
International Program (Mary Foreman)	D	9.75	10.75	32,000	67,623	35,623	0	0	32,000	67,623	0	35,623	
Learning Opportunity Center	D	4.00	5.00	436,393	274,903	-161,490	0	0	436,393	274,903	0	-161,490	
Mentoring Grant	D	5.50	6.50	341,195	364,077	22,882	341,195	364,077	0	0	22,882	0	
Minority Transfer Center	D	7.50	7.50	481,067	0	-481,067	0	0	481,067	0	0	-481,067	
Multicultural Initiatives	D	7.50	8.50	7,621	3,708	-3,913	0	0	7,621	3,708	0	-3,913	
Perkins Support Services	O	11.00	12.00	360,911	392,224	31,313	22,775	28,346	338,136	363,878	5,571	25,742	
Refugee and Immigrant Services	D	18.00	19.00	326,890	318,746	-8,144	71,634	69,215	255,256	249,531	-2,419	-5,725	
Rock Out	D	0.00	1.00	0	2,131	2,131	0	0	0	2,131	0	2,131	
VA Vocational Rehab	D	3.50	4.50	24,568	30,900	6,332	0	0	24,568	30,900	0	6,332	
SANDBURG COLLEGE, CARL													
Disabilities Support Services/Student Peer Tutor	D	2.00	2.00	138,595	113,703	-24,892	0	0	138,595	113,703	0	-24,892	
GED, ABE	O	7.00	7.00	230,450	217,712	-12,738	131,700	127,014	98,750	90,698	-4,686	-8,052	
ESL	D	0.50	0.50	17,330	23,539	6,209	4,414	5,966	12,916	17,573	1,552	4,657	
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	168,528	220,000	51,472	0	0	168,528	220,000	0	51,472	
Upward Bound	O	3.00	3.40	262,500	262,500	0	0	0	262,500	262,500	0	0	
Student Success Center	O	0.00	0.00	14,328	14,328	0	0	0	14,328	14,328	0	0	
SAUK VALLEY COMMUNITY COLLEGE													
Special Needs	D	1.50	1.50	107,091	110,268	3,177	0	0	107,091	110,268	0	3,177	
Title IV, Student Support Services	O	3.50	3.81	256,877	261,484	4,607	0	0	256,877	261,484	0	4,607	
Learning Assistance Center	O	3.00	3.00	102,533	98,765	-3,768	0	0	102,533	98,765	0	-3,768	
Cross Cultural	D	0.50	0.50	28,060	26,934	-1,126	0	0	28,060	26,934	0	-1,126	
SHAWNEE COMMUNITY COLLEGE													
Student Support Services (SSS) (Federal)	O	4.00	4.50	284,754	284,754	0	0	0	284,754	284,754	0	0	
Carl Perkins Special Needs (Federal)	O	2.00	2.00	131,731	131,731	0	0	0	131,731	131,731	0	0	
Talent Search (Federal)***	O	4.00	3.00	230,000	230,000	0	0	0	230,000	230,000	0	0	
SOUTH SUBURBAN COLLEGE OF COOK COUNTY													
Academic Assistance Center	O	5.00	5.00	617,199	640,608	23,409	64,805	77,442	552,394	563,166	12,637	10,772	
LS-AMP Grant	D	2.00	2.00	12,260	14,651	2,391	12,260	14,651	0	0	2,391	0	
Cultural Diversity	D	0.50	0.50	51,804	52,814	1,010	0	0	51,804	52,814	0	1,010	
Disabled Student Services	D	2.00	2.00	198,231	202,097	3,866	0	0	198,231	202,097	0	3,866	
Returning Adult Programming	O	1.20	1.20	52,236	53,255	1,019	0	0	52,236	53,255	0	1,019	
Special Needs	D	2.50	2.50	203,620	243,326	39,706	203,620	243,326	0	0	39,706	0	
Job Training	O	8.00	8.00	727,489	869,349	141,860	727,489	869,349	0	0	141,860	0	
(New) Student Help Center	O	6.00	6.00	480,689	490,062	9,373	0	0	480,689	490,062	0	9,373	

Illinois Community College Board

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DOLLARS AND STAFF YEARS BUDGETED TO PROGRAMS SERVING
UNDERREPRESENTED STUDENTS AND STAFF
AT PUBLIC COMMUNITY COLLEGES, FISCAL YEARS 2014 AND 2015

Programs	Designated Or Other Program	Staff Years Budgeted		Total Dollars Budgeted		FY15 Change in Total Dollars Budgeted	Breakouts for Total Dollars Budgeted					FY 2014 - 2015 1-Year Change Dollars Budgeted	
		FY14	FY15	FY14	FY15		State	FY15	Other	FY14	FY15	State	Other
SOUTHEASTERN ILLINOIS COLLEGE													
Adult Education	O	1.50	1.50	155,511	164,385	8,874	96,791	103,516	58,720	60,869	6,725	2,149	
Special Needs (Perkins)	O	2.00	2.00	104,946	82,959	-21,987	0	0	104,946	82,959	0	-21,987	
Student Support Services	O	4.00	4.00	275,279	286,303	11,024	0	0	275,279	286,303	0	11,024	
ADA	D	0.25	0.25	600	22,650	22,050	600	22,650	0	0	22,050	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													
College Activities (previously Minority Transfer Center)	O	3.94	3.94	391,496	316,332	-75,164	0	0	391,496	316,332	0	-75,164	
Disability & Access Center (4 locations – Belleville, Granite City, Red Bud, E. St. L.)	D	9.825	9.88	640,656	777,564	136,908	179,716	150,813	460,940	626,751	-28,903	165,811	
Career Center	O	3.35	3.23	277,672	278,625	953	80,538	88,515	197,134	190,110	7,977	-7,024	
Personal Advocate Program	O	4.45	4.25	202,233	202,233	0	84,780	84,780	117,453	117,453	0	0	
Adult Basic Education	O	10.5	26.66	1,657,193	3,076,157	1,418,964	1,257,830	2,111,098	399,363	965,059	853,268	565,696	
Success Centers (4 locations - Belleville, Granite City, Red Bud, E. St. Louis)	O	22.23	22.4	1,121,913	1,162,085	40,172	0	0	1,121,913	1,162,085	0	40,172	
SPOON RIVER COLLEGE													
Adult Education: ABE/ASE/ESL	O	6.00	7.00	228,210	252,812	24,602	171,196	187,684	57,014	65,128	16,488	8,114	
SOS Adult Volunteer Literacy Program	O	1.50	1.50	40,000	45,260	5,260	40,000	45,260	0	0	5,260	0	
TRIO Student Support Services	D	4.00	4.00	225,938	210,473	-15,465	0	0	225,938	210,473	0	-15,465	
TRITON COLLEGE													
Academic Success Center**	D	34.50	34.50	432,638	439,846	7,208	0	0	432,638	439,846	0	7,208	
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	21.00	21.00	1,406,354	1,280,500	-125,854	823,061	798,000	583,293	482,500	-25,061	-100,793	
Center for Access & Accommodative Services	D	4.55	4.70	536,380	475,380	-61,000	0	0	536,380	475,380	0	-61,000	
Department of Human Services Food Stamp Employment Training	D	1.50	1.50	83,222	83,222	0	83,222	83,222	0	0	0	0	
Gay Straight Alliance**	D	0.50	0.50	250	250	0	0	0	250	250	0	0	
Latin American Club	D	0.50	0.50	250	250	0	0	0	250	250	0	0	
My Roots Student Association	O	0.50	0.50	250	250	0	0	0	250	250	0	0	
Nuevos Horizontes	D	4.00	0.00	296,675	0	-296,675	0	0	296,675	0	0	-296,675	
TRIO Student Services Program**	O	6.75	7.00	201,997	213,144	11,147	0	0	201,997	213,144	0	11,147	
Triton College/Westlake Hospital Scholarship Program.	D	1.00	1.00	261,147	404,335	143,188	0	0	261,147	404,335	0	143,188	
Triton Employees As Mentors (TEAM)	O	1.00	1.00	20,000	12,805	-7,195	0	0	20,000	12,805	0	-7,195	
Triton Undergraduate Men Pursuing Higher Education (TRIUMPH)	D	1.50	1.50	3,000	3,000	0	0	0	3,000	3,000	0	0	
WAUBONSEE COMMUNITY COLLEGE													
Learning Enhancement Center	O	15.00	15.00	2,054,566	1,960,748	-93,818	0	0	2,054,566	1,960,748	0	-93,818	
Access Center for Disabled Students	D	9.00	8.00	296,752	357,151	60,399	0	0	296,752	357,151	0	60,399	
ABE/GED/ESL	O	10.00	10.00	1,669,608	1,689,111	19,503	688,311	690,386	981,297	998,725	2,075	17,428	
Career Services	O	3.50	2.50	283,582	303,269	19,687	0	0	283,582	303,269	0	19,687	
Student Support Services	O	6.00	6.00	233,094	271,193	38,099	0	0	233,094	271,193	0	38,099	
Youth Services	O	2.50	2.50	192,741	203,779	11,038	0	0	192,741	203,779	0	11,038	
Literacy	O	1.50	1.50	71,800	75,000	3,200	71,800	75,000	0	0	3,200	0	
Cultural Events/Student Organization	O	0.00	0.00	789	223	-566	0	0	789	223	0	-566	
Family Literacy	O	0.00	0.00	10,948	3,700	-7,248	0	0	10,948	3,700	0	-7,248	
Upward Bound***	O	2.50	2.50	254,920	246,048	-8,872	0	0	254,920	246,048	0	-8,872	
OSHA	O	0.00	0.00	0	66,742	66,742	0	0	0	66,742	0	66,742	
Employment Skills	O	1.00	0.50	54,761	13,642	-41,119	0	0	54,761	13,642	0	-41,119	
Removing Barriers	O	6.00	6.00	553,946	601,087	47,141	0	0	553,946	601,087	0	47,141	

Illinois Community College Board

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AT PUBLIC COMMUNITY COLLEGES, FISCAL YEARS 2014 AND 2015

Programs	Designated Or Other Program	Staff Years Budgeted		Total Dollars Budgeted		FY15 Change in Total Dollars Budgeted	Breakouts for Total Dollars Budgeted				FY 2014 - 2015 1-Year Change Dollars Budgeted	
		FY14	FY15	FY14	FY15		State	FY15	Other	FY14	FY15	State
WOOD COMMUNITY COLLEGE, JOHN												
Perkins III-IV	O	2.10	1.05	171,016	138,877	-32,139	0	0	171,016	138,877	0	-32,139
Educational Talent Search	O	5.06	5.06	303,284	303,284	0	0	0	303,284	303,284	0	0
Student Support Services	O	5.01	5.01	315,194	315,194	0	0	0	315,194	315,194	0	0
Upward Bound Morgan/Pike	O	2.87	2.50	250,000	250,000	0	0	0	250,000	250,000	0	0
Disability Services	D	<u>1.11</u>	<u>1.11</u>	<u>62,246</u>	<u>51,169</u>	<u>-11,077</u>	<u>62,246</u>	<u>51,169</u>	<u>0</u>	<u>0</u>	<u>-11,077</u>	<u>0</u>
GRAND TOTALS		1,999.25	2,036.53	\$125,115,538	\$130,787,262	\$5,671,725	\$23,986,555	\$23,279,791	\$101,128,983	\$107,507,472	-\$706,764	6,378,489

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