ICCB

Illinois Community College Board

TABLE 1

DOLLARS AND STAFF YEARS BUDGETED TO PROGRAMS SERVING
UNDERREPRESENTED STUDENTS AND STAFF
AT PUBLIC COMMUNITY COLLEGES, FISCAL YEARS 2017 AND 2018

Programs	Designated Or Other Program	Staff Years Budgeted FY17	Staff Years Budgeted FY18	Total Dollars Budgeted FY17	Total Dollars Budgeted FY18	FY18 Change in Total Dollars Budgeted	Breakouts for Total Dollars Budgeted State FY17	Breakouts for Total Dollars Budgeted State FY18	Breakouts for Total Dollars Budgeted Other FY17	Breakouts for Total Dollars Budgeted Other FY18	FY 2017-2018 1-Year Change Dollars Budgeted State	FY 2017-2018 1-Year Change Dollars Budgeted Other
BLACK HAWK COLLEGE												
Adult Education-Federal Basic	O	1.46	6.52	227,200	214,030	-13,170	0	0	227,200	214,030	0	-13,170
Adult Education-Federal EL Civics	D	0.50	0.50	36,050	32,340	-3,710	0	0	36,050	32,340	0	-3,710
Adult Education-State Basic	D	3.05	7.38	285,860	278,910	-6,950	285,860	278,910	0	0	-6,950	0
Adult Education-Performance 3410	D	3.07	3.92	194,985	204,085	9,100	194,985	204,085	0	0	9,100	0
PACE Administration	O	7.75	8.40	499,700	521,337	21,637	0	0	499,700	521,337	0	21,637
CEC Administration-East	O	1.00	0.37	61,326	76,354	15,028	0	0	61,326	76,354	0	15,028
Adult Learning Center	O	0.90	1.20	55,603	54,254	-1,349	0	0	55,603	54,254	0	-1,349
Family Literacy Program - Secretary of State	O	2.00	0.66	0	41,365	41,365	0	41,365	0	0	41,365	0
Adult Education - Workforce Incentive (TEAM)	O	1.14	1.17	88,721	93,591	4,870	0	0	88,721	93,591	0	4,870
WIOA/Career Link***	O	1.10	1.10	83,512	88,391	4,879	0	0	83,512	88,391	0	4,879
Disability Service	D	2.00	2.38	129,890	128,817	-1,073	0	0	129,890	128,817	0	-1,073
Student Success Center /TRIO	D	0.75	0.60	156,224	154,842	-1,382	0	0	156,224	154,842	0	-1,382
Early School Leavers Program***	O	0.75	0.50	74,451	71,913	-2,538	74,451	71,913	0	0	-2,538	0
Optional Education Program***	O	2.19	4.94	174,418	174,418	0	174,418	174,418	0	0	0	0
ISBE Grow your own Grant	O	0.00	0.00	14,000	14,000	0	14,000	14,000	0	0	0	0
IDOT/Highway Construction Careers Training Program grant	D	1.00	2.01	359,300	354,400	-4,900	279,100	354,400	80,200	0	75,300	-80,200
Perkins General Grant	O	3.00	4.00	321,034	289,548	-31,486	0	0	321,034	289,548	0	-31,486
State Program Improvement	O	0.00	0.00	33,853	33,853	0	33,853	33,853	0	0	0	0
Special Student Services	O	3.25	4.29	322,761	332,444	9,683	0	0	322,761	332,444	0	9,683
CARL SANDBURG COLLEGE												
Disabilities Support Services/Student Peer Tutor	D	2.00	2.00	135,067	91,530	-43,537	0	0	135,067	91,530	0	-43,537
Gale Scholars Program (partnership with public schools)***	O	0.20	0.20	13,353	13,000	-353	0	0	13,353	13,000	0	-353
TRIO (Student Support Services)	O	3.00	3.00	232,265	242,136	9,871	0	0	232,265	242,136	0	9,871
Upward Bound ***	O	3.40	3.40	277,134	288,912	11,778	0	0	277,134	288,912	0	11,778
Student Success Center	O	0.00	0.00	14,328	14,328	0	0	0	14,328	14,328	0	0
Upward Bound (STEM) ***	O	0.00	2.75	0	263,938	263,938	0	0	0	263,938	0	263,938
CITY COLLEGES OF CHICAGO--HAROLD WASHINGTON COLLEGE												
Career Planning & Placement	O	8.22	5.56	635,990	473,103	-162,887	0	0	635,990	473,103	0	-162,887
Special Needs Center	O	11.00	12.75	485,603	502,145	16,542	0	0	485,603	502,145	0	16,542
Transfer Center	D	1.00	1.00	77,183	86,076	8,894	0	0	77,183	86,076	0	8,894
Tutoring Services	O	38.70	46.77	1,177,902	987,756	-190,146	0	0	1,177,902	987,756	0	-190,146
Advising and Transition	O	30.00	27.20	2,029,286	2,034,810	5,524	0	0	2,029,286	2,034,810	0	5,524
CITY COLLEGES OF CHICAGO--HARRY S TRUMAN COLLEGE												
Admissions & Advising Center ***	O	20.00	22.00	1,725,323	1,744,847	19,525	336,651	340,461	1,388,671	1,404,386	3,810	15,715
Computerized Testing Center (All labs)	O	7.00	7.00	185,209	186,638	1,429	36,138	36,416	149,071	150,221	279	1,150
Special Services for Disabled Students/DAC	D	10.00	10.00	355,558	358,301	2,743	69,378	69,913	286,180	288,388	535	2,207
Career Planning and Placement	O	4.00	4.00	411,117	414,288	3,171	80,218	80,837	330,899	333,451	619	2,552
College Level Tutoring Services	O	35.00	35.00	494,593	498,408	3,815	0	0	494,593	498,408	0	3,815
Computerized Tutoring Center	O	15.00	15.00	642,376	647,331	4,955	137,877	138,940	504,499	508,390	1,064	3,891
Truman Middle College Alternative High School ***	D	21.00	21.00	1,692,957	1,706,016	13,059	528,533	532,609	1,164,424	1,173,406	4,077	8,982
TRIO Student Support Services	D	6.50	6.50	331,895	331,895	0	0	0	331,895	331,895	0	0
English as a Second Language+GED (grants)	D	130.00	130.00	4,433,149	4,485,821	52,673	702,136	710,479	3,731,012	3,775,342	8,342	44,330
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.	O	9.00	14.00	487,948	747,264	259,316	66,043	101,141	421,905	646,123	35,098	224,218
HECA Truman-DePaul Bridge	D	0.50	0.50	20,540	15,000	-5,540	0	0	20,540	15,000	0	-5,540
Athletics	D	2.00	2.00	334,580	308,760	-25,820	0	0	334,580	308,760	0	-25,820
CITY COLLEGES OF CHICAGO--KENNEDY-KING COLLEGE												
Talents Search***	D	3.00	2.00	312,954	334,411	21,457	0	0	312,954	334,411	0	21,457
ISBE Food***	D	0.00	1.00	33,426	37,301	3,875	0	0	33,426	37,301	0	3,875
Child Care Collaboration***	D	6.00	1.00	11,473	26,800	15,327	0	0	11,473	26,800	0	15,327
Headstart Child Care***	D	9.50	8.50	147,640	141,606	-6,034	0	0	147,640	141,606	0	-6,034
Pre-School for All	D	5.00	4.50	126,000	149,707	23,707	0	0	126,000	149,707	0	23,707
Prevention Initiative	D	2.00	2.00	69,000	65,425	-3,575	0	0	69,000	65,425	0	-3,575
PBI Formula (w/ Embedded Tutors, Level UP Program)	D	14.50	0.00	272,540	0	-272,540	0	0	272,540	0	0	-272,540
State Basic (Adult Education)	O	3.50	3.50	390,689	390,689	0	390,689	390,689	0	0	0	0
State Performance (Adult Education)	O	5.00	5.00	116,718	122,000	5,282	116,718	122,000	0	0	5,282	0
Disability Access Center	D	5.50	5.50	264,056	251,610	-12,446	0	0	264,056	251,610	0	-12,446
Carl F. Perkins	O	10.00	12.00	805,529	821,442	15,913	0	0	805,529	821,442	0	15,913
IDOT/Highway Construction Careers Training Program grant	O	1.50	1.00	354,400	354,400	0	0	0	354,400	354,400	0	0
Health and Wellness Center	O	1.50	1.50	100,240	81,758	-18,482	0	0	100,240	81,758	0	-18,482
Transfer Center	O	1.00	1.00	139,313	118,117	-21,196	0	0	139,313	118,117	0	-21,196
Admissions and Records	O	12.00	12.00	534,945	573,029	38,084	0	0	534,945	573,029	0	38,084
Academic Advising	O	13.00	13.00	1,001,790	911,911	-89,878	0	0	1,001,790	911,911	0	-89,878
Academic Support	O	19.00	19.00	429,412	527,556	98,144	0	0	429,412	527,556	0	98,144
Student Activities	O	2.00	2.00	258,069	199,500	-58,569	0	0	258,069	199,500	0	-58,569
Veteran Services	O	1.00	1.00	61,311	63,012	1,701	0	0	61,311	63,012	0	1,701
CITY COLLEGES OF CHICAGO--MALCOLM X COLLEGE												
Academic Support Center	O	24.00	16.75	506,791	429,548	-77,243	0	0	506,791	429,548	0	-77,243
Placement/ Testing Center	O	2.00	3.00	138,277	106,864	-31,413	0	0	138,277	106,864	0	-31,413
Disability Access Center	D	2.00	4.50	202,055	159,554	-42,501	0	0	202,055	159,554	0	-42,501

Illinois Community College Board

TABLE 1

DOLLARS AND STAFF YEARS BUDGETED TO PROGRAMS SERVING
UNDERREPRESENTED STUDENTS AND STAFF
AT PUBLIC COMMUNITY COLLEGES, FISCAL YEARS 2017 AND 2018

Programs	Designated Or Other Program	Staff Years Budgeted FY17	Staff Years Budgeted FY18	Total Dollars Budgeted FY17	Total Dollars Budgeted FY18	FY18 Change in Total Dollars Budgeted	Breakouts for Total Dollars Budgeted State FY17	Breakouts for Total Dollars Budgeted State FY18	Breakouts for Total Dollars Budgeted Other FY17	Breakouts for Total Dollars Budgeted Other FY18	FY 2017-2018 1-Year Change Dollars Budgeted State	FY 2017-2018 1-Year Change Dollars Budgeted Other
Transfer Center	O	1.50	1.50	101,302	80,226	-21,076	0	0	101,302	80,226	0	-21,076
TRIO Educational Opportunity Centers (EOC) Program***	D	2.50	2.50	236,900	253,143	16,243	0	0	236,900	253,143	0	16,243
Early School Leaver	O	1.00	1.00	41,611	80,000	38,389	0	0	41,611	80,000	0	38,389
TRIO Student Support Services (SSS) Program	D	3.50	4.00	287,809	250,058	-37,751	0	0	287,809	250,058	0	-37,751
Carl F. Perkins Grants	O	5.00	4.50	339,950	510,290	170,340	0	0	339,950	510,290	0	170,340
PBI Pipeline to Careers in Healthcare***	O	8.50	7.00	590,250	590,500	250	0	0	590,250	590,500	0	250
CITY COLLEGES OF CHICAGO–OLIVE-HARVEY COLLEGE												
Academic Advisement	O	12.70	13.50	855,160	900,971	45,811	0	0	855,160	900,971	0	45,811
Assessment and Testing	O	3.50	3.50	186,201	81,857	-104,344	0	0	186,201	81,857	0	-104,344
Disability Services (Special needs)	D	1.50	4.00	71,957	184,985	113,028	0	0	71,957	184,985	0	113,028
Middle College***	O	21.00	21.00	1,401,163	1,347,756	-53,407	220,730	410,500	1,180,433	937,256	189,770	-243,177
Transfer Center	O	1.00	1.00	72,876	106,032	33,156	0	0	72,876	106,032	0	33,156
Academic Support Services	O	6.00	10.50	377,206	398,578	21,372	0	0	377,206	398,578	0	21,372
CITY COLLEGES OF CHICAGO–RICHARD J. DALEY COLLEGE												
College Advisors	O	17.00	16.00	1,021,708	1,023,492	1,784	0	0	1,021,708	1,023,492	0	1,784
Special Needs Services (Disability Access Center)	D	5.00	5.00	145,946	116,240	-29,707	0	0	145,946	116,240	0	-29,707
Testing	O	3.50	3.50	122,846	135,035	12,189	0	0	122,846	135,035	0	12,189
Wellness	O	2.00	2.00	109,090	111,817	2,727	0	0	109,090	111,817	0	2,727
Early College	O	3.50	3.50	204,917	208,667	3,750	0	0	204,917	208,667	0	3,750
Athletics	O	9.00	9.00	196,629	185,615	-11,014	0	0	196,629	185,615	0	-11,014
Financial Aid	O	8.00	8.00	392,503	445,466	52,963	0	0	392,503	445,466	0	52,963
Admissions & Recruiting	O	3.00	3.00	100,350	199,883	99,533	0	0	100,350	199,883	0	99,533
Records	O	8.00	7.00	340,760	297,814	-42,946	0	0	340,760	297,814	0	-42,946
Transfer Center	D	1.00	1.00	58,707	62,505	3,798	0	0	58,707	62,505	0	3,798
Career Planning	O	2.00	2.00	170,805	179,218	8,413	0	0	170,805	179,218	0	8,413
Academic Support	O	15.00	15.00	338,752	356,377	17,625	0	0	338,752	356,377	0	17,625
Student Activities	O	1.00	1.00	82,285	82,458	173	0	0	82,285	82,458	0	173
CITY COLLEGES OF CHICAGO–WILBUR WRIGHT COLLEGE												
African American History Month	D	0.10	0.10	3,000	3,000	0	0	0	3,000	3,000	0	0
Hispanic Heritage Month Activities	D	0.10	0.10	3,000	3,000	0	0	0	3,000	3,000	0	0
National Women's History Month Activities	D	0.10	0.10	3,000	3,000	0	0	0	3,000	3,000	0	0
Special Needs Office	D	3.00	3.00	275,587	261,474	-14,113	0	0	275,587	261,474	0	-14,113
Adult Education Support Services	O	4.00	4.00	165,707	138,440	-27,267	0	0	165,707	138,440	0	-27,267
State Basic (Adult Education)	O	6.00	6.00	335,000	556,199	221,199	335,000	556,199	0	0	221,199	0
State Performance (Adult Education)	O	4.00	4.00	190,000	214,049	24,049	190,000	214,049	0	0	24,049	0
Federal Basic (Adult Education)	O	6.00	6.00	330,000	290,763	-39,237	0	0	330,000	290,763	0	-39,237
Community Events	O	0.10	0.10	8,000	7,700	-300	0	0	8,000	7,700	0	-300
Recruitment, Marketing, & Partnering	O	4.00	3.00	332,288	223,993	-108,295	0	0	332,288	223,993	0	-108,295
Student Clubs & Assoc. (SGA)	O	4.00	4.00	137,591	165,000	27,409	0	0	137,591	165,000	0	27,409
Carl F. Perkins Grants	O	3.00	3.00	331,720	280,269	-51,451	0	0	331,720	280,269	0	-51,451
Athletic Scholarships	O	0.00	0.00	70,120	56,096	-14,024	0	0	70,120	56,096	0	-14,024
Wellness Center	O	2.00	2.00	121,475	131,900	10,425	0	0	121,475	131,900	0	10,425
Title V - Developing Hispanic-serving Institutions	D	3.00	0.00	966,992	257,831	-709,161	0	0	966,992	257,831	0	-709,161
Tutoring Services	O	17.00	17.00	761,022	636,130	-124,892	0	0	761,022	636,130	0	-124,892
Bridge Grant (Adult Education)	O	0.00	0.20	0	58,768	58,768	0	58,768	0	0	58,768	0

Illinois Community College Board

TABLE 1

DOLLARS AND STAFF YEARS BUDGETED TO PROGRAMS SERVING
UNDERREPRESENTED STUDENTS AND STAFF
AT PUBLIC COMMUNITY COLLEGES, FISCAL YEARS 2017 AND 2018

Programs	Designated Or Other Program	Staff Years Budgeted FY17	Staff Years Budgeted FY18	Total Dollars Budgeted FY17	Total Dollars Budgeted FY18	FY18 Change in Total Dollars Budgeted	Breakouts for Total Dollars Budgeted State FY17	Breakouts for Total Dollars Budgeted State FY18	Breakouts for Total Dollars Budgeted Other FY17	Breakouts for Total Dollars Budgeted Other FY18	FY 2017-2018 1-Year Change Dollars Budgeted State	FY 2017-2018 1-Year Change Dollars Budgeted Other
COLLEGE OF DUPAGE												
Center for Access and Accommodations	D	8.00	8.00	915,779	813,402	-102,377	0	0	915,779	813,402	0	-102,377
ICCB FY 17 Special Populations Grant - Students with Disabilities	D	0.00	0.00	10,000	10,000	0	10,000	10,000	0	0	0	0
Adult Education (ABE/ASE/ESL/GED)	O	9.00	9.00	3,677,688	3,809,842	132,154	1,434,260	1,539,320	2,243,428	2,270,522	105,060	27,094
FY 16/17 Perkins Activities for Adult Education	O	0.00	0.00	40,000	10,000	-30,000	0	0	40,000	10,000	0	-30,000
Academic ESL	O	3.00	3.00	597,498	593,528	-3,970	0	0	597,498	593,528	0	-3,970
FY 2017 ICCB Bridging the GAP - Mathematics***	O	0.00	0.00	15,000	0	-15,000	15,000	0	0	0	-15,000	0
Non-traditional Careers in FY 17/ FY 18 STEM Coordinator***	D	0.50	1.50	99,171	158,261	59,090	0	0	99,171	158,261	0	59,090
Latino Outreach Center	D	1.00	1.00	152,989	186,414	33,425	0	0	152,989	186,414	0	33,425
Dare to Dream Conference ***	D	0.00	0.00	12,000	12,000	0	12,000	12,000	0	0	0	0
Center for Student Diversity and Inclusion	D	2.00	2.00	283,596	237,279	-46,317	0	0	283,596	237,279	0	-46,317
Interpreter Services for ASL Coordinator - Perkins	D	0.00	0.00	32,000	5,000	-27,000	0	0	32,000	5,000	0	-27,000
Workforce Development Specialist	O	0.67	0.67	41,691	41,165	-526	0	0	41,691	41,165	0	-526
Latino Student Visit Day***	D	0.00	0.00	10,000	10,000	0	0	0	10,000	10,000	0	0
Illinois Secretary of State: Work Skill Enhancement Literacy - Addison	D	0.00	0.00	0	9,925	9,925	0	9,925	0	0	9,925	0
US Dept of State/Nrth Virg CC -Intrntl Stud Comm College Initiative Program	D	1.00	1.00	131,344	134,862	3,518	0	0	131,344	134,862	0	3,518
Student Engagement (New Student Orientation Workshops) ^	O	1.25	1.25	197,440	195,036	-2,404	0	0	197,440	195,036	0	-2,404
Student Clubs [Black Student Alliance (FY17); Autismerica (FY17); Casa de Amigos (FY17); Chinese Student Club (FY17); CIAO Italian Club (FY17); COD Best Buddies (FY17);Feminist Alliance (FY17); German Club (FY16/FY17); Hands Up Club (FY17); Japanese Culture Club (FY17); Korean Club - Seoul of COD (FY17); La Connexion Francaise (FY17); Latino Ethnic Awareness Association (FY17); MHAT -Mental Health Awareness Team (FY17): Muslim Student Association (FY17); Pride Alliance (FY17); Society of Women Engineers (FY17)]	O	0.38	0.42	21,562	20,704	-858	0	0	21,562	20,704	0	-858
^Program now included in listing due to new first generation students inclusion - note these programs have been on-going for years.												
COLLEGE OF LAKE COUNTY												
ABE/ESL Federal Grant	O	1.33	0.90	399,130	383,735	-15,395	0	0	399,130	383,735	0	-15,395
Adult Education Performance	O	1.33	1.95	77,393	169,060	91,667	77,393	0	0	169,060	-77,393	169,060
Adult Education State Grant	O	3.33	4.00	251,085	500,055	248,970	251,085	0	0	500,055	-251,085	500,055
ELCIVICS	O	0.00	0.00	88,896	59,265	-29,631	0	0	88,896	59,265	0	-29,631
ESL Vocational Support Courses	D	0.70	0.70	50,000	50,000	0	0	0	50,000	50,000	0	0
Perkins Grant	D	3.85	4.15	387,485	381,401	-6,084	0	0	387,485	381,401	0	-6,084
Afro-Fest	D	0.10	0.10	1,550	1,550	0	0	0	1,550	1,550	0	0
Delta Academy	D	0.50	0.50	1,400	1,400	0	0	0	1,400	1,400	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
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
Literacy Café	O	1.00	1.00	1,500	1,500	0	0	0	1,500	1,500	0	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	18,000	18,000	0	0	0	18,000	18,000	0	0
Special Community Outreach Events	O	1.00	1.00	4,500	4,500	0	0	0	4,500	4,500	0	0
LGBTQ Resource Center	D	0.75	0.75	13,000	13,000	0	0	0	13,000	13,000	0	0
Women's Center	D	2.50	2.50	75,477	77,209	1,732	0	0	75,477	77,209	0	1,732
Diversity Council (formerly Diversity Scholarships)	D	0.16	0.16	52,000	60,000	8,000	0	0	52,000	60,000	0	8,000
Student Employment	O	8.00	9.00	85,000	85,000	0	0	0	85,000	85,000	0	0
TRIO Student Support Services**	D	4.00	4.00	220,000	232,265	12,265	0	0	220,000	232,265	0	12,265
Testing Centers	O	2.50	2.50	118,085	118,085	0	0	0	118,085	118,085	0	0
Multicultural Student Center	D	2.50	2.00	43,650	36,072	-7,578	0	0	43,650	36,072	0	-7,578
Special Needs Disabled	D	7.50	7.50	532,008	548,201	16,193	0	0	532,008	548,201	0	16,193
Talent Search	D	4.00	4.00	407,376	424,689	17,313	0	0	407,376	424,689	0	17,313
New Student Orientation / Succeed At CLC	O	1.00	1.00	178,211	198,028	19,817	0	0	178,211	198,028	0	19,817
Academic Purpose and Preparation for Success (APPS)	D	0.00	4.00	0	74,000	74,000	0	0	0	74,000	0	74,000
Coaching for Academic Success	O	6.00	6.00	409,143	409,143	0	0	0	409,143	409,143	0	0
** Formerly Mentoring & Retention for Underrepresented Groups												
DANVILLE AREA COMMUNITY COLLEGE												
Diversity	D	0.00	0.17	6,650	18,143	11,493	0	0	6,650	18,143	0	11,493
Perkins/Special Populations***	O	1.25	1.31	78,053	86,220	8,167	0	0	78,053	86,220	0	8,167
TRIO (Student Support Services)	D	5.00	5.00	289,955	297,204	7,249	0	0	289,955	297,204	0	7,249
Interpreters/Notetakers	D	0.00	0.00	100	100	0	0	0	100	100	0	0
Achieving the Dream (includes Addressing Poverty)	O	0.00	0.00	20,450	20,450	0	0	0	20,450	20,450	0	0
Getting Ahead Courses at Danville Housing Authority	O	0.25	0.25	10,751	9,817	-934	0	0	10,751	9,817	0	-934
Mandatory Advisement Project***	O	5.50	5.00	248,741	291,707	42,966	0	0	248,741	291,707	0	42,966
Middle College***	O	2.00	2.00	71,317	76,699	5,382	0	0	71,317	76,699	0	5,382
***Programs that serve elementary and/or secondary school students.												
ELGIN COMMUNITY COLLEGE												
ABE/ESL	D	16.00	16.00	3,754,319	3,671,663	-82,656	1,027,552	1,249,967	2,726,767	2,421,696	222,415	-305,071
ADAPT (Disabled Student Organization)	D	0.00	0.00	1,955	3,382	1,427	0	0	1,955	3,382	0	1,427
BSA (Black Student Association)	D	0.25	0.25	877	1,537	660	0	0	877	1,537	0	660
Chinese Club	D	0.00	0.00	356	462	106	0	0	356	462	0	106
Global International Studies (GIST)	O	1.00	1.00	11,140	15,201	4,061	0	0	11,140	15,201	0	4,061
Intensive English Program	D	2.00	2.00	173,938	173,938	0	0	0	173,938	173,938	0	0

Illinois Community College Board

TABLE 1

DOLLARS AND STAFF YEARS BUDGETED TO PROGRAMS SERVING
UNDERREPRESENTED STUDENTS AND STAFF
AT PUBLIC COMMUNITY COLLEGES, FISCAL YEARS 2017 AND 2018

Programs	Designated Or Other Program	Staff Years Budgeted FY17	Staff Years Budgeted FY18	Total Dollars Budgeted FY17	Total Dollars Budgeted FY18	FY18 Change in Total Dollars Budgeted	Breakouts for Total Dollars Budgeted State FY17	Breakouts for Total Dollars Budgeted State FY18	Breakouts for Total Dollars Budgeted Other FY17	Breakouts for Total Dollars Budgeted Other FY18	FY 2017-2018 1-Year Change Dollars Budgeted State	FY 2017-2018 1-Year Change Dollars Budgeted Other
Multicultural Affairs	O	0.00	0.00	6,621	6,835	214	0	0	6,621	6,835	0	214
Muslim Student Association	D	0.00	0.00	1,180	548	-632	0	0	1,180	548	0	-632
OLAS (Organization of Latin American Students)	D	0.25	0.25	3,038	1,972	-1,066	0	0	3,038	1,972	0	-1,066
Perkins	D	3.00	3.00	361,276	331,923	-29,353	0	0	361,276	331,923	0	-29,353
Students Who are Not Silent (SWAN)	D	0.00	0.00	409	2,495	2,086	0	0	409	2,495	0	2,086
TRIO (Student Support Services Grants and Talent Search)	D	7.00	7.00	1,013,072	1,055,055	41,983	0	0	1,013,072	1,055,055	0	41,983
TANF Job Placement	O	1.00	1.00	88,680	0	-88,680	0	0	88,680	0	0	-88,680
United Students of All Cultures	O	0.25	0.25	1,625	1,858	233	0	0	1,625	1,858	0	233
Upward Bound***	D	7.00	7.00	443,620	580,986	137,366	0	0	443,620	580,986	0	137,366
WIOA LWIB 5 In School & Out of School	D	3.00	3.00	239,672	291,322	51,650	0	0	239,672	291,322	0	51,650
WIOA LWIB 7 Out of School	D	2.50	2.50	202,208	202,208	0	0	0	202,208	202,208	0	0
Write Place	O	1.00	1.00	66,200	83,000	16,800	0	0	66,200	83,000	0	16,800
Youth Leadership Academy	D	0.00	0.00	82,500	82,500	0	0	0	82,500	82,500	0	0
HARPER COLLEGE												
Access and Disabilities Services	D	24.00	18.00	1,498,998	1,371,216	-127,782	300,000	0	1,198,998	1,371,216	-300,000	172,218
Access and Disabilities Services- DeafTEC program	O	0.00	1.00	57,340	84,223	26,883	0	0	57,340	84,223	0	26,883
Women's Program - Displaced Homemakers	D	4.00	4.00	525,249	565,087	39,838	0	0	525,249	565,087	0	39,838
Center for Multicultural Learning (CML) / Minority Student Transfer Ctr.	D	5.10	5.10	374,985	151,689	-223,296	0	0	374,985	151,689	0	-223,296
R.E.A.C.H. Summer Bridge Program (CML)	D	0.50	0.50	133,285	106,259	-27,026	0	0	133,285	106,259	0	-27,026
One Million Degrees (OMD)	O	1.50	2.00	240,633	216,359	-24,274	0	0	240,633	216,359	0	-24,274
Admissions Outreach***	O	1.75	1.75	109,593	111,895	2,302	0	0	109,593	111,895	0	2,302
Admissions Outreach - Latino Summit Event	D	1.00	1.00	20,500	20,500	0	0	0	20,500	20,500	0	0
Admissions Outreach/Marketing and Collateral development	D	1.50	1.50	19,000	19,000	0	0	0	19,000	19,000	0	0
Diversity and Organizational Development	O	1.00	1.00	78,927	86,646	7,719	0	0	78,927	86,646	0	7,719
Diversity and Inclusion Office	D	2.00	1.33	329,713	163,203	-166,510	0	0	329,713	163,203	0	-166,510
Diversity Symposium Event	O	0.00	0.00	15,000	15,000	0	0	0	15,000	15,000	0	0
Black Teen Leadership Symposium	D	1.00	1.00	5,000	3,500	-1,500	0	0	5,000	3,500	0	-1,500
Adult Educational Development	O	11.50	11.50	1,818,274	1,886,803	68,529	372,830	245,174	1,445,444	1,641,629	-127,656	196,185
ESL	O	10.50	11.00	951,133	968,361	17,228	0	0	951,133	968,361	0	17,228
Adult Education Bridge Program	O	0.00	0.00	0	0	0	0	0	0	0	0	0
Dual Credit	O	1.00	1.00	52,572	59,023	6,451	52,572	59,023	0	0	6,451	0

ICCB

Illinois Community College Board

TABLE 1

DOLLARS AND STAFF YEARS BUDGETED TO PROGRAMS SERVING
UNDERREPRESENTED STUDENTS AND STAFF
AT PUBLIC COMMUNITY COLLEGES, FISCAL YEARS 2017 AND 2018

Programs	Designated Or Other Program	Staff Years Budgeted FY17	Staff Years Budgeted FY18	Total Dollars Budgeted FY17	Total Dollars Budgeted FY18	FY18 Change in Total Dollars Budgeted	Breakouts for Total Dollars Budgeted State FY17	Breakouts for Total Dollars Budgeted State FY18	Breakouts for Total Dollars Budgeted Other FY17	Breakouts for Total Dollars Budgeted Other FY18	FY 2017-2018 1-Year Change Dollars Budgeted State	FY 2017-2018 1-Year Change Dollars Budgeted Other
HEARTLAND COMMUNITY COLLEGE												
Disability Services	D	3.00	3.00	284,992	284,082	-910	0	0	284,992	284,082	0	-910
HALO (Heartland Acad for Learning Opportunities) Program	D	1.00	0.30	42,008	18,031	-23,977	0	0	42,008	18,031	0	-23,977
Carl D. Perkins (Student Support Only)	O	1.00	0.33	29,699	45,538	15,839	0	0	29,699	45,538	0	15,839
TRIO (Student Support Services Grant) - Project Rise	O	3.00	3.00	287,282	264,357	-22,925	0	0	287,282	264,357	0	-22,925
Community Education Youth Enrichment Program ***	O	0.75	1.11	49,024	53,023	3,999	0	0	49,024	53,023	0	3,999
Challenger Learning Center ***	O	3.50	3.00	231,774	216,546	-15,228	1,999	99	229,774	216,447	-1,900	-13,327
College NOW Program and Dual Credit Academic Advisor***	O	2.25	1.75	139,364	92,536	-46,828	0	0	139,364	92,536	0	-46,828
International Student Programs	O	3.00	3.00	177,961	227,814	49,853	0	0	177,961	227,814	0	49,853
Veterans Center and Services	O	0.50	0.00	0	1,500	1,500	0	0	0	1,500	0	1,500
Adult Education-GED, ESL, ABE, ASE, AELP, etc.	O	17.25	15.40	629,970	1,000,998	371,028	171,223	665,201	458,746	335,797	493,978	-122,949
HIGHLAND COMMUNITY COLLEGE												
Title IV, Student Support Services	O	4.00	4.00	287,732	247,544	-40,188	0	0	287,732	247,544	0	-40,188
ISBE Carl Perkins Grant	O	1.00	1.00	99,286	94,264	-5,022	0	0	99,286	94,264	0	-5,022
Dual Credit ***	O	0.50	0.50	20,071	20,427	356	0	0	20,071	20,427	0	356
Adult Education	O	4.25	4.25	256,993	246,795	-10,198	139,148	246,795	117,845	0	107,647	-117,845
Affirmative Action/Diversity	D	0.25	0.25	32,000	32,000	0	0	0	32,000	32,000	0	0
ADA Coordinator/Disability Services	D	1.50	1.50	83,000	83,000	0	0	0	83,000	83,000	0	0
ILLINOIS CENTRAL COLLEGE												
Disability Services	D	4.50	4.50	194,467	204,943	10,476	194,467	204,943	0	0	10,476	0
Special Academic Services	D	1.00	1.00	145,047	115,114	-29,933	145,047	115,114	0	0	-29,933	0
Trio Student Support Services	D	5.00	5.00	334,015	347,670	13,655	0	0	334,015	347,670	0	13,655
Trio Talent Search	D	4.00	4.50	240,000	256,455	16,455	0	0	240,000	256,455	0	16,455
Trio Upward Bound	D	0.00	3.00	0	275,155	275,155	0	0	0	275,155	0	275,155
Central Illinois Solar Training Pipeline	D	0.00	3.00	0	250,000	250,000	0	0	0	250,000	0	250,000
Success After the GED College Bridge Program	D	0.00	2.00	0	212,300	212,300	0	0	0	212,300	0	212,300
Lumina Fund for Racial Justice and Equity	D	0.00	0.50	0	25,000	25,000	0	0	0	25,000	0	25,000
ILLINOIS EASTERN COMMUNITY COLLEGES--FRONTIER COMMUNITY COLLEGE												
Adult Basic/Adult Secondary Ed	O	2.26	3.50	87,055	103,743	16,688	68,414	79,544	18,641	24,199	11,130	5,558
Literacy	O	0.00	0.00	0	0	0	0	0	0	0	0	0
Perkins (Disadvantaged Students)	O	0.20	0.20	9,458	8,867	-591	0	0	9,458	8,867	0	-591
Student Support Services (TRIO)	O	1.00	1.00	46,645	46,598	-47	0	0	46,645	46,598	0	-47
ILLINOIS EASTERN COMMUNITY COLLEGES--LINCOLN TRAIL COLLEGE												
Perkins (Disadvantaged Students)	O	0.37	0.37	17,012	17,708	696	0	0	17,012	17,708	0	696
Student Support Services (TRIO)	O	1.00	1.00	34,858	34,506	-352	0	0	34,858	34,506	0	-352
ILLINOIS EASTERN COMMUNITY COLLEGES--OLNEY CENTRAL COLLEGE												
Adult Basic/Adult Secondary Ed	O	1.80	0.80	20,957	17,770	-3,187	20,957	17,770	0	0	-3,187	0
Perkins (Disadvantaged Students)	O	0.20	0.40	8,490	16,487	7,997	0	0	8,490	16,487	0	7,997
Perkins Student Support Services (Disadvantaged Students)	O	0.80	0.80	52,467	54,016	1,549	0	0	52,467	54,016	0	1,549
Student Support Services (TRIO)	O	2.00	2.33	78,093	80,527	2,434	0	0	78,093	80,527	0	2,434
ILLINOIS EASTERN COMMUNITY COLLEGES--WABASH VALLEY COLLEGE												
Perkins (Disadvantaged Students)	O	0.50	0.50	26,342	23,131	-3,211	0	0	26,342	23,131	0	-3,211
Student Support Services (TRIO)	O	1.00	1.00	46,645	46,598	-47	0	0	46,645	46,598	0	-47
ILLINOIS VALLEY COMMUNITY COLLEGE												
Student Support Services (TRIO)	D	4.00	4.00	299,072	318,892	19,820	0	0	299,072	318,892	0	19,820
Adult Education (ABE/GED/ESL)	D	6.50	6.50	455,145	434,140	-21,005	0	0	455,145	434,140	0	-21,005
Black Student Association	O	0.25	0.25	400	400	0	0	0	400	400	0	0
Gay/Straight Alliance	O	0.25	0.25	750	750	0	0	0	750	750	0	0
Student Veteran's Association	O	0.25	0.25	400	400	0	0	0	400	400	0	0
Carl Perkins	D	1.75	1.75	29,218	25,536	-3,682	0	0	29,218	25,536	0	-3,682
Academic Dev Center/Special Needs	D	14.00	11.77	601,604	489,150	-112,454	0	0	601,604	489,150	0	-112,454
JOHN A. LOGAN COLLEGE												
Disabled Student Services	D	1.50	1.50	80,898	83,257	2,359	0	0	80,898	83,257	0	2,359
Black Student Association	O	0.00	0.00	925	925	0	0	0	925	925	0	0
Chi Alpha	O	0.00	0.00	495	495	0	0	0	495	495	0	0
JOHN WOOD COMMUNITY COLLEGE												
Adult Education - Federal Basic	O	0.72	0.85	89,090	83,700	-5,390	0	0	89,090	83,700	0	-5,390
Adult Education - State Basic	O	1.21	2.30	113,194	109,070	-4,124	113,194	109,070	0	0	-4,124	0
Adult Education - State Performance	O	1.13	0.10	42,911	41,395	-1,516	42,911	41,395	0	0	-1,516	0
Dollar General Grant	O	0.00	0.00	0	4,500	4,500	0	0	0	4,500	0	4,500
Perkins III-IV	O	1.84	2.20	143,320	111,766	-31,554	0	0	143,320	111,766	0	-31,554
Educational Talent Search	O	5.01	5.01	321,556	343,603	22,047	0	0	321,556	343,603	0	22,047

Illinois Community College Board

TABLE 1

DOLLARS AND STAFF YEARS BUDGETED TO PROGRAMS SERVING
UNDERREPRESENTED STUDENTS AND STAFF
AT PUBLIC COMMUNITY COLLEGES, FISCAL YEARS 2017 AND 2018

Programs	Designated Or Other Program	Staff Years Budgeted FY17	Staff Years Budgeted FY18	Total Dollars Budgeted FY17	Total Dollars Budgeted FY18	FY18 Change in Total Dollars Budgeted	Breakouts for Total Dollars Budgeted State FY17	Breakouts for Total Dollars Budgeted State FY18	Breakouts for Total Dollars Budgeted Other FY17	Breakouts for Total Dollars Budgeted Other FY18	FY 2017-2018 1-Year Change Dollars Budgeted State	FY 2017-2018 1-Year Change Dollars Budgeted Other
Student Support Services	O	5.01	5.01	324,450	346,695	22,245	0	0	324,450	346,695	0	22,245
Upward Bound Morgan/Pike	O	2.87	2.87	257,500	315,155	57,655	0	0	257,500	315,155	0	57,655
Disability Services	D	1.11	1.11	60,783	86,497	25,714	60,783	86,497	0	0	25,714	0
Counseling Services	D	0.00	1.08	0	50,757	50,757	0	50,757	0	0	50,757	0

Illinois Community College Board

TABLE 1

DOLLARS AND STAFF YEARS BUDGETED TO PROGRAMS SERVING
UNDERREPRESENTED STUDENTS AND STAFF
AT PUBLIC COMMUNITY COLLEGES, FISCAL YEARS 2017 AND 2018

Programs	Designated Or Other Program	Staff Years Budgeted FY17	Staff Years Budgeted FY18	Total Dollars Budgeted FY17	Total Dollars Budgeted FY18	FY18 Change in Total Dollars Budgeted	Breakouts for Total Dollars Budgeted State FY17	Breakouts for Total Dollars Budgeted State FY18	Breakouts for Total Dollars Budgeted Other FY17	Breakouts for Total Dollars Budgeted Other FY18	FY 2017-2018 1-Year Change Dollars Budgeted State	FY 2017-2018 1-Year Change Dollars Budgeted Other
JOLIET JUNIOR COLLEGE												
Student Success	D	1.50	1.50	552,882	224,182	-328,700	0	0	552,882	224,182	0	-328,700
Perkins Grant	O	1.00	1.25	484,851	469,479	-15,372	484,851	0	0	469,479	-484,851	469,479
Division of Adult and Family Services - Federal Basic	D	1.60	1.35	597,960	598,625	665	0	0	597,960	598,625	0	665
Division of Adult and Family Services - Federal IEL/CE	D	0.10	0.10	40,200	41,315	1,115	0	0	40,200	41,315	0	1,115
Division of Adult and Family Services - State Basic	D	1.00	2.40	1,553,959	780,080	-773,879	1,553,959	780,080	0	0	-773,879	0
Division of Adult and Family Services - State Peformance	D	3.90	3.75	1,176,390	386,830	-789,560	1,176,390	386,830	0	0	-789,560	0
Early School Leavers	D	0.80	0.55	71,808	72,650	842	71,808	72,650	0	0	842	0
Grundy County WIOA 1B	D	2.40	1.70	325,237	345,122	19,885	0	0	325,237	345,122	0	19,885
Grundy County WIOA Youth***	D	1.25	1.25	186,016	211,243	25,227	0	0	186,016	211,243	0	25,227
Multicultural Student Affairs	O	4.00	4.00	351,848	378,549	26,701	0	0	351,848	378,549	0	26,701
TRiO Student Support Services***	D	3.90	3.90	389,712	399,455	9,743	0	0	389,712	399,455	0	9,743
Project Success	D	1.00	1.00	23,437	23,437	0	0	0	23,437	23,437	0	0
SOS Volunteer Literacy Tutorials	D	0.60	0.60	46,760	47,000	240	46,760	47,000	0	0	240	0
StAR - Special Needs	D	2.50	2.50	459,566	459,337	-229	0	0	459,566	459,337	0	-229
Temporary Assistance for Needy Families (TANF)	O	1.25	1.25	136,200	146,200	10,000	0	0	136,200	146,200	0	10,000
Will WIOA Work Certified	D	4.70	1.50	296,998	299,303	2,305	0	0	296,998	299,303	0	2,305
Will WIOA 1B Occupation Training for Youth/GED Preparation***	D	8.05	7.00	1,493,994	1,699,718	205,724	0	0	1,493,994	1,699,718	0	205,724
Title III Progressive Pathways to Student Success	O	4.00	3.25	426,316	427,701	1,385	0	0	426,316	427,701	0	1,385
TRiO Educational Talent Search***	D	2.60	2.60	240,000	246,000	6,000	0	0	240,000	246,000	0	6,000
ICCB Dual Credit Enhancement***	O	0.00	0.00	10,000	0	-10,000	0	0	10,000	0	0	-10,000
ICCB Pathways to Results	O	0.00	0.00	5,000	0	-5,000	0	0	5,000	0	0	-5,000
ICCB Special Populations	O	0.00	0.00	0	10,000	10,000	0	0	0	10,000	0	10,000
ICCB Bridging the Gap	O	0.00	0.00	0	7,500	7,500	0	0	0	7,500	0	7,500
NSF - ISU Noyce Scholarships for STEM Teachers of Underrepresented Groups	D	0.00	0.00	11,213	11,213	0	0	0	11,213	11,213	0	0
KANKAKEE COMMUNITY COLLEGE												
ALIVE Literacy Program	D	0.76	0.79	55,000	55,000	0	0	0	55,000	55,000	0	0
Perkins	D	1.86	1.84	212,441	196,819	-15,622	0	0	212,441	196,819	0	-15,622
TRIO - Upward Bound***	D	2.60	2.57	347,834	358,269	10,435	0	0	347,834	358,269	0	10,435
TRIO - Educational Talent Search***	D	2.57	2.35	288,000	288,000	0	0	0	288,000	288,000	0	0
Youth Program Services/WIOA***	O	5.67	5.67	328,850	394,762	65,912	0	0	328,850	394,762	0	65,912
Workforce Innovation and Opportunity Act	D	8.00	8.00	952,374	990,737	38,363	0	0	952,374	990,737	0	38,363
TRIO - Student Support Services	O	2.40	2.67	289,955	297,204	7,249	0	0	289,955	297,204	0	7,249
Brother to Brother Chapter***	D	0.00	0.00	93	0	-93	0	0	93	0	0	-93
United Way (Family Literacy/Baby Talk)	O	0.19	0.15	11,500	10,145	-1,355	0	0	11,500	10,145	0	-1,355
Adult Education	O	6.38	6.00	455,646	448,195	-7,451	292,777	300,650	162,869	147,545	7,873	-15,324
*** primarily serves secondary/high school or younger student populations												
KASKASKIA COLLEGE												
TANF	O	1.38	0.00	89,400	0	-89,400	89,400	0	0	0	-89,400	0
Reading Link	O	1.49	3.25	74,952	72,459	-2,493	74,952	72,459	0	0	-2,493	0
State Basic	O	1.64	5.75	161,271	180,583	19,312	161,271	180,583	0	0	19,312	0
Federal Basic	O	5.72	5.72	112,343	89,433	-22,910	0	0	112,343	89,433	0	-22,910
State Performance	O	1.50	5.72	84,147	80,722	-3,425	84,147	80,722	0	0	-3,425	0
Perkins WINS	D	1.00	1.00	14,500	15,794	1,294	0	0	14,500	15,794	0	1,294
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
Students with Disabilities	D	0.70	0.70	23,705	24,180	475	0	0	23,705	24,180	0	475
Retention Alert (Replacing Early Alerts)	O	0.50	0.50	15,600	15,600	0	0	0	15,600	15,600	0	0
WIA Grants	O	0.50	0.50	461,698	387,503	-74,195	0	0	461,698	387,503	0	-74,195
GED/GED Scholarships	O	0.10	0.10	3,856	3,933	77	0	0	3,856	3,933	0	77
Veterans' Affairs	O	0.60	0.60	22,927	23,501	574	0	0	22927	23501	0	574
Work Study (Student Worker program)	O	0.30	0.30	7,747	11,286	3,539	0	0	7,747	11,286	0	3,539
Athletic Program	O	8.25	8.00	252,186	404,410	152,224	0	0	252,186	404,410	0	152,224
Recruitment	O	1.00	1.00	100,357	102,364	2,007	0	0	100,357	102,364	0	2,007
First Year College Experience	O	0.04	0.00	2,115	0	-2,115	0	0	2,115	0	0	-2,115
New Student Orientation	O	0.04	0.04	1,160	1,206	46	0	0	1,160	1,206	0	46
FAFSA Fridays/College Goal Sundays	O	0.50	0.50	28,012	28,713	701	0	0	28,012	28,713	0	701
Financial Literacy/Cohort Default Management	O	1.00	1.00	37,566	40,463	2,897	0	0	37,566	40,463	0	2,897
Success Center	O	2.50	2.50	78,000	78,000	0	0	0	78,000	78,000	0	0
Career Services	O	0.25	0.35	7,250	8,120	870	0	0	7,250	8,120	0	870
BSA	D	1.00	1.00	800	800	0	0	0	800	800	0	0
Peer Tutors	O	0.25	0.25	7,200	7,200	0	0	0	7,200	7,200	0	0
Student Activities	O	0.50	0.50	118,465	120,834	2,369	0	0	118,465	120,834	0	2,369
TRiO Program	D	4.50	3.00	226,600	232,265	5,665	0	0	226,600	232,265	0	5,665

ICCB

Illinois Community College Board

TABLE 1

DOLLARS AND STAFF YEARS BUDGETED TO PROGRAMS SERVING
UNDERREPRESENTED STUDENTS AND STAFF
AT PUBLIC COMMUNITY COLLEGES, FISCAL YEARS 2017 AND 2018

Programs	Designated Or Other Program	Staff Years Budgeted FY17	Staff Years Budgeted FY18	Total Dollars Budgeted FY17	Total Dollars Budgeted FY18	FY18 Change in Total Dollars Budgeted	Breakouts for Total Dollars Budgeted State FY17	Breakouts for Total Dollars Budgeted State FY18	Breakouts for Total Dollars Budgeted Other FY17	Breakouts for Total Dollars Budgeted Other FY18	FY 2017-2018 1-Year Change Dollars Budgeted State	FY 2017-2018 1-Year Change Dollars Budgeted Other
KISHWAUKEE COLLEGE												
Spanish General Ed. Development Classes	D	0.50	0.50	10,000	10,000	0	0	0	10,000	10,000	0	0
Assistive Resources Center/Disability Services	D	2.50	2.50	190,357	215,154	24,797	0	0	190,357	215,154	0	24,797
Adult Basic Education Program	O	3.00	3.00	190,745	158,410	-32,335	190,745	158,410	0	0	-32,335	0
Adult Student Connections	O	1.50	0.25	190,882	30,439	-160,443	0	0	190,882	30,439	0	-160,443
Bilingual Counseling/Hispanic Outreach	D	0.50	0.25	10,000	4,000	-6,000	10,000	4,000	0	0	-6,000	0
English as a Second Language Program	D	3.00	3.00	86,340	107,210	20,870	86,340	107,210	0	0	20,870	0
Family Literacy Program***	O	1.75	0.00	20,031	0	-20,031	0	0	20,031	0	0	-20,031
Right to Succeed-TAOEP***	O	0.75	0.75	86,851	86,851	0	86,851	86,851	0	0	0	0
WIOA Youth Grant Dekalb County	O	2.72	3.00	298,969	368,757	69,788	0	0	298,969	368,757	0	69,788
IL Worknet Center	O	2.00	5.00	308,969	329,895	20,926	0	0	308,969	329,895	0	20,926
Black Student Union	D	0.20	0.20	2,048	2,048	0	0	0	2,048	2,048	0	0
Latinos Unidos	O	0.50	0.50	2,034	2,034	0	0	0	2,034	2,034	0	0
International Student Org.	O	0.05	0.05	21,228	21,228	0	0	0	21,228	21,228	0	0
TRIO Student Support Services	O	0.00	3.00	0	232,265	232,265	0	0	0	232,265	0	232,265
LAKE LAND COLLEGE												
Office of Disability Services	D	1.75	1.75	61,488	66,312	4,824	0	0	61,488	66,312	0	4,824
Perkins Services	O	1.44	2.05	282,231	270,511	-11,720	0	0	282,231	270,511	0	-11,720
International Studies	O	1.00	1.00	71,231	70,495	-736	0	0	71,231	70,495	0	-736
Intensive English Language	O	1.00	0.60	42,955	32,495	-10,460	0	0	42,955	32,495	0	-10,460
Academic Advisement for Athletes	O	0.75	0.75	66,010	68,651	2,641	0	0	66,010	68,651	0	2,641
TRIO Student Support Services	O	3.50	3.50	208,393	241,853	33,460	0	0	208,393	241,853	0	33,460
TRIO Talent Search	O	3.00	3.50	252,973	281,294	28,321	0	0	252,973	281,294	0	28,321
Career Day (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/Adult Education/English as a second Language	O	7.47	8.75	447,500	448,465	965	275,090	280,520	172,410	167,945	5,430	-4,465

Illinois Community College Board

TABLE 1

DOLLARS AND STAFF YEARS BUDGETED TO PROGRAMS SERVING
UNDERREPRESENTED STUDENTS AND STAFF
AT PUBLIC COMMUNITY COLLEGES, FISCAL YEARS 2017 AND 2018

Programs	Designated Or Other Program	Staff Years Budgeted FY17	Staff Years Budgeted FY18	Total Dollars Budgeted FY17	Total Dollars Budgeted FY18	FY18 Change in Total Dollars Budgeted	Breakouts for Total Dollars Budgeted State FY17	Breakouts for Total Dollars Budgeted State FY18	Breakouts for Total Dollars Budgeted Other FY17	Breakouts for Total Dollars Budgeted Other FY18	FY 2017-2018 1-Year Change Dollars Budgeted State	FY 2017-2018 1-Year Change Dollars Budgeted Other
LEWIS AND CLARK COMMUNITY COLLEGE												
Student Support Services	O	0.57	0.00	35,189	0	-35,189	0	0	35,189	0	0	-35,189
Supported School to Work Transition	D	6.04	6.55	297,977	348,142	50,166	0	0	297,977	348,142	0	50,166
Talent Search ***	D	4.30	4.50	300,828	310,279	9,451	0	0	300,828	310,279	0	9,451
Upward Bound ***	D	3.53	3.56	307,706	350,726	43,020	0	0	307,706	350,726	0	43,020
Diversity & Inclusion	D	0.79	0.79	68,865	69,218	353	0	0	68,865	69,218	0	353
Student Athletics	O	6.31	6.66	431,161	436,912	5,750	0	0	431,161	436,912	0	5,750
Special Learning Needs	O	1.00	1.00	79,486	69,016	-10,470	0	0	79,486	69,016	0	-10,470
Perkins (Tutoring, Math Lab, Spec Pops)	O	1.60	1.81	128,971	148,567	19,597	0	0	128,971	148,567	0	19,597
Online Writing Lab	O	0.37	0.00	16,763	0	-16,763	0	0	16,763	0	0	-16,763
Alton Blind Program	D	0.00	0.00	2,957	3,962	1,004	0	0	2,957	3,962	0	1,004
Youth Build	O	5.27	5.45	518,062	583,467	65,405	0	0	518,062	583,467	0	65,405
Dept of Labor Highway Construction Training	D	2.56	2.28	305,540	297,651	-7,889	305,540	257,651	0	40,000	-47,889	40,000
East St. Louis Higher Education Center	O	0.00	0.05	0	16,163	16,163	0	16,163	0	0	16,163	0
LINCOLN LAND COMMUNITY COLLEGE												
Adult Ed ABE/GED**	O	2.50	2.00	209,470	182,475	-26,995	209,470	182,475	0	0	-26,995	0
Adult Ed ESL**	D	0.50	0.50	79,610	81,100	1,490	79,610	81,100	0	0	1,490	0
Athletic Scholarships	O	2.00	2.00	378,643	415,338	36,695	0	0	378,643	415,338	0	36,695
Black Student Union	D	0.00	0.00	6,134	4,139	-1,995	0	0	6,134	4,139	0	-1,995
Cooperative Work Study**	O	0.00	0.00	0	5,000	5,000	0	5,000	0	0	5,000	0
District Learning Resources - Dual Credit	O	5.00	5.00	305,771	302,919	-2,852	0	0	305,771	302,919	0	-2,852
Feminist Activist Coalition	D	0.00	0.00	2,809	1,786	-1,023	0	0	2,809	1,786	0	-1,023
HIRE Education HCCTP Program	O	1.00	1.00	487,000	487,000	0	487,000	431,874	0	55,126	-55,126	55,126
Learning Lab	O	6.00	6.00	484,201	478,466	-5,735	0	0	484,201	478,466	0	-5,735
GSA	D	0.00	0.00	1,730	1,297	-433	0	0	1,730	1,297	0	-433
Perkins Title 1 (Post Secondary)	O	2.00	2.00	260,740	265,934	5,194	0	0	260,740	265,934	0	5,194
SOS Adult Ed Literacy	O	0.00	0.00	0	61,197	61,197	0	61,197	0	0	61,197	0
Sangamon County Resources Community Block Grant **	O	1.00	1.00	40,000	40,000	0	0	0	40,000	40,000	0	0
International Club	O	0.00	0.00	4,600	4,600	0	0	0	4,600	4,600	0	0
Student Support Services TRiO Grant	D	2.00	2.00	226,600	220,000	-6,600	0	0	226,600	220,000	0	-6,600
WIOA Youth Program Grant	D	1.00	1.00	220,063	0	-220,063	0	0	220,063	0	0	-220,063
Open Door Mentorship Program	D	1.00	1.00	95,000	95,000	0	0	0	95,000	95,000	0	0
Childcare Means Parents in School Grant	O	0.00	0.10	0	65,816	65,816	0	0	0	65,816	0	65,816
**Grants overlap. Breakdown is approximate.												
MCHENRY COUNTY COLLEGE												
Adult Education	D	27.47	25.90	798,049	858,242	60,193	627,309	684,567	170,740	173,675	57,258	2,935
Students with Disabilities	D	3.86	4.57	243,922	247,928	4,006	243,922	247,928	0	0	4,006	0
Multicultural	D	1.97	1.93	109,716	108,664	-1,052	109,716	108,664	0	0	-1,052	0
Campus Christian Fellowship	O	0.05	0.05	150	200	50	0	0	150	200	0	50
Diverse Student Union	D	0.05	0.05	2,000	2,000	0	0	0	2,000	2,000	0	0
PRIDE	D	0.05	0.05	5,000	5,000	0	0	0	5,000	5,000	0	0
Latinos Unidos	D	0.05	0.05	3,050	3,000	-50	0	0	3,050	3,000	0	-50
Military Students and Veterans Club	O	0.05	0.05	1,000	1,000	0	0	0	1,000	1,000	0	0
Student Peace Action Network (SPAN)	O	0.05	0.05	1,000	1,000	0	0	0	1,000	1,000	0	0
National AIDS Day	O	0.05	0.05	500	500	0	0	0	500	500	0	0
Latino Heritage Month	D	0.05	0.05	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	700	300	-400	0	0	700	300	0	-400
African American History Month	D	0.05	0.05	3,000	3,000	0	0	0	3,000	3,000	0	0
Women's History Month	D	0.05	0.05	2,000	2,000	0	0	0	2,000	2,000	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	1,000	1,000	0	0	0	1,000	1,000	0	0
Martin Luther King Jr. Day	D	0.05	0.05	1,500	1,500	0	0	0	1,500	1,500	0	0
Asian American Month	D	0.05	0.05	3,000	3,000	0	0	0	3,000	3,000	0	0
Asian American Club	D	0.05	0.05	150	200	50	0	0	150	200	0	50
Autism Awareness Club	O	0.05	0.05	200	200	0	0	0	200	200	0	0
Latino Empowerment Conference	D	0.05	0.05	5,000	5,000	0	0	0	5,000	5,000	0	0
Upward Bound/TRIO Program	O	2.50	2.50	263,425	263,425	0	0	0	263,425	263,425	0	0

Illinois Community College Board

TABLE 1

DOLLARS AND STAFF YEARS BUDGETED TO PROGRAMS SERVING
UNDERREPRESENTED STUDENTS AND STAFF
AT PUBLIC COMMUNITY COLLEGES, FISCAL YEARS 2017 AND 2018

Programs	Designated Or Other Program	Staff Years Budgeted FY17	Staff Years Budgeted FY18	Total Dollars Budgeted FY17	Total Dollars Budgeted FY18	FY18 Change in Total Dollars Budgeted	Breakouts for Total Dollars Budgeted State FY17	Breakouts for Total Dollars Budgeted State FY18	Breakouts for Total Dollars Budgeted Other FY17	Breakouts for Total Dollars Budgeted Other FY18	FY 2017-2018 1-Year Change Dollars Budgeted State	FY 2017-2018 1-Year Change Dollars Budgeted Other
MORAINE VALLEY COMMUNITY COLLEGE												
ABE/GED/ESL/Literacy	O	9.00	9.00	1,319,162	1,250,260	-68,902	857,455	833,560	461,707	416,700	-23,895	-45,007
Arab Student Union	D	0.00	0.00	325	355	30	0	0	325	355	0	30
Center for Disability Services	D	4.00	4.75	254,577	254,834	257	0	0	254,577	254,834	0	257
Developmental Education/Academic Skills Center	O	25.00	25.00	4,664,133	4,815,717	151,584	0	0	4,664,133	4,815,717	0	151,584
Dual Enrollment/Dual Credit ***	O	2.00	2.50	92,647	121,426	28,779	0	0	92,647	121,426	0	28,779
Educational Talent Search/TRIO ***	O	3.13	3.13	254,856	254,856	0	0	0	254,856	254,856	0	0
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)	D	5.00	5.00	333,951	357,649	23,698	0	0	333,951	357,649	0	23,698
Muslim Student Association	D	0.00	0.00	530	365	-165	0	0	530	365	0	-165
Off-Campus, Blue Island Educational Center	O	3.50	3.50	173,558	179,906	6,348	0	0	173,558	179,906	0	6,348
Off-Campus, Southwest Education Center/ SWEC	O	4.00	4.00	186,091	195,482	9,391	0	0	186,091	195,482	0	9,391
Student Support Services/TRIO	D	3.50	3.50	261,387	272,496	11,109	0	0	261,387	272,496	0	11,109
Upward Bound/TRIO***	O	2.50	2.50	262,500	288,912	26,412	0	0	262,500	288,912	0	26,412
WIOA Adult	O	2.50	2.50	100,000	100,000	0	0	0	100,000	100,000	0	0
WIOA Dislocated Worker	O	2.50	2.50	100,000	100,000	0	0	0	100,000	100,000	0	0
WIOA Youth Training Program	O	6.00	6.00	256,500	256,500	0	0	0	256,500	256,500	0	0
MORTON COLLEGE												
Academic Excellence	O	0.30	0.30	40,476	23,492	-16,984	0	0	40,476	23,492	0	-16,984
Leadership & Talent Scholarship	O	0.25	0.25	142,751	149,309	6,558	0	0	142,751	149,309	0	6,558
MC Foundation Scholarship	O	0.40	0.40	30,275	39,362	9,087	0	0	30,275	39,362	0	9,087
Women in Need	D	0.25	0.25	9,000	9,500	500	0	0	9,000	9,500	0	500
Campus Activity Board	O	0.00	0.00	38,750	34,150	-4,600	0	0	38,750	34,150	0	-4,600
Collegiate Leadership Development Program	D	0.00	0.00	4,500	4,580	80	0	0	4,500	4,580	0	80
Morton Ambassador Program	O	0.00	0.00	1,100	600	-500	0	0	1,100	600	0	-500
Nursing Club	O	0.00	0.00	1,000	3,000	2,000	0	0	1,000	3,000	0	2,000
Phi Theta Kappa-Honor Society	O	0.00	0.00	2,500	1,840	-660	0	0	2,500	1,840	0	-660
Disabilities Specialist	D	1.00	1.00	68,935	61,885	-7,050	0	0	68,935	61,885	0	-7,050
Special Needs Testing Specialist	D	1.00	1.00	73,325	75,709	2,384	0	0	73,325	75,709	0	2,384
Adult Ed (ABE/GED/ESL) (includes Public Assistance & Adult Ed Specialist)	O	8.70	8.70	1,483,429	1,233,480	-249,949	786,040	776,040	697,389	457,440	-10,000	-239,949
Continuing Education/Community Services	O	3.30	3.30	286,345	284,609	-1,736	0	0	286,345	284,609	0	-1,736
Project CARE	O	1.00	1.00	30,000	30,550	550	30,000	0	0	30,550	-30,000	30,550
OAKTON COMMUNITY COLLEGE												
Access and Disability Resource Center (ADRC)	D	3.50	3.50	409,481	429,776	20,295	0	0	409,481	429,776	0	20,295
Association to Nurture and Develop the Advancement of Latinos in Education	D	0.50	0.50	24,350	53,800	29,450	0	0	24,350	53,800	0	29,450
Basic Nurse Assistant Training Program (BNAT)	O	2.00	2.00	733,385	770,947	37,562	0	0	733,385	770,947	0	37,562
Film Festival	D	0.00	0.00	3,402	3,502	100	0	0	3,402	3,502	0	100
Office of Access, Equity, Diversity	D	2.00	2.00	291,049	270,995	-20,054	0	0	291,049	270,995	0	-20,054
Family Literacy	O	0.20	0.20	11,110	9,300	-1,810	11,110	9,300	0	0	-1,810	0
Futures ***	D	0.00	0.00	9,450	11,230	1,780	0	0	9,450	11,230	0	1,780
Black Teen Summit ***	D	1.00	1.00	10,000	9,500	-500	0	0	10,000	9,500	0	-500
SSS/TRIO	D	3.50	3.50	398,628	263,381	-135,247	0	0	398,628	263,381	0	-135,247
Siguele***	D	1.00	1.00	3,000	0	-3,000	0	0	3,000	0	0	-3,000
South Asian Club	O	0.00	0.00	320	200	-120	0	0	320	200	0	-120
Hispanic Club	O	0.00	0.00	690	460	-230	0	0	690	460	0	-230
Women's and Gender Studies	O	0.40	0.40	23,275	23,275	0	0	0	23,275	23,275	0	0
French Club	O	0.40	0.40	100	200	100	0	0	100	200	0	100
Hawaiian Music Club	O	0.40	0.40	500	640	140	0	0	500	640	0	140
Students for Social Justice	O	0.40	0.40	1,080	970	-110	0	0	1,080	970	0	-110
Hillel	O	0.40	0.40	430	1,380	950	0	0	430	1,380	0	950
Muslim Student Association	D	0.40	0.40	200	100	-100	0	0	200	100	0	-100
Black Student Union	D	0.40	0.40	1,580	290	-1,290	0	0	1,580	290	0	-1,290
Japanese Club	D	0.00	0.00	200	430	230	0	0	200	430	0	230
African Culture Club	D	0.00	0.00	200	240	40	0	0	200	240	0	40
Student Tuition Assistance	O	7.00	7.00	764,786	750,315	-14,471	0	0	764,786	750,315	0	-14,471
Korean Club	D	0.00	0.00	200	200	0	0	0	200	200	0	0
STEM Lecture Series	O	1.00	1.00	7,130	7,590	460	0	0	7,130	7,590	0	460
Student Veterans Club	O	0.00	0.00	200	200	0	0	0	200	200	0	0
Habitat for Humanity	O	0.00	0.00	4,840	4,225	-615	0	0	4,840	4,225	0	-615
Diversability Admission Program	D	1.00	1.00	3,000	0	-3,000	0	0	3,000	0	0	-3,000

Illinois Community College Board

TABLE 1

DOLLARS AND STAFF YEARS BUDGETED TO PROGRAMS SERVING
UNDERREPRESENTED STUDENTS AND STAFF
AT PUBLIC COMMUNITY COLLEGES, FISCAL YEARS 2017 AND 2018

Programs	Designated Or Other Program	Staff Years Budgeted FY17	Staff Years Budgeted FY18	Total Dollars Budgeted FY17	Total Dollars Budgeted FY18	FY18 Change in Total Dollars Budgeted	Breakouts for Total Dollars Budgeted State FY17	Breakouts for Total Dollars Budgeted State FY18	Breakouts for Total Dollars Budgeted Other FY17	Breakouts for Total Dollars Budgeted Other FY18	FY 2017-2018 1-Year Change Dollars Budgeted State	FY 2017-2018 1-Year Change Dollars Budgeted Other
PARKLAND COLLEGE												
Center for Excellence in Teaching and Learning - 22000	O	3.00	3.00	321,616	312,395	-9,221	0	0	321,616	312,395	0	-9,221
Disability Services (Student Support/Counseling)- 30300	O	2.50	2.50	222,115	283,438	61,323	0	0	222,115	283,438	0	61,323
Prof Scholar / Faculty Fellow (Faculty Diversity Initiative)	D	2.00	2.00	18,000	18,000	0	0	0	18,000	18,000	0	0
Voc Ed - Perkins- 55201	D	2.00	2.00	371,283	379,821	8,538	0	0	371,283	379,821	0	8,538
Intensive English Program- 15400	O	6.00	6.00	223,258	234,576	11,318	0	0	223,258	234,576	0	11,318
TRIO/Student Support Services- 55310	D	3.00	3.00	289,056	368,054	78,998	0	0	289,056	368,054	0	78,998
College For Kids program*** - 60616	D	1.00	1.00	66,420	72,550	6,130	0	0	66,420	72,550	0	6,130
Adult Education - 23000, 10300, 23100	O	6.00	6.00	145,763	111,456	-34,307	0	0	145,763	111,456	0	-34,307
Academic Development Center/Title III 24000	D	5.25	5.25	272,886	280,553	7,667	0	0	272,886	280,553	0	7,667
Center for Academic Success 10200	O	5.50	5.50	336,089	377,012	40,923	0	0	336,089	377,012	0	40,923
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
Brother to Brother	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
PRAIRIE STATE COLLEGE												
Office of Minority Student Affairs	D	2.00	2.00	104,888	104,534	-354	0	0	104,888	104,534	0	-354
Student Activities	D	1.00	1.00	99,426	99,426	0	0	0	99,426	99,426	0	0
International Studies	O	1.00	0.50	23,444	25,494	2,050	0	0	23,444	25,494	0	2,050
Adult Education (ABE/GED, ESL)	D	7.00	7.00	507,276	610,055	102,779	507,276	324,270	0	285,785	-183,006	285,785
Intercollegiate Athletics	O	4.00	4.00	693,998	765,482	71,484	0	0	693,998	765,482	0	71,484
Extracurricular Activities	O	1.00	1.00	86,774	89,300	2,526	0	0	86,774	89,300	0	2,526
Special Needs	D	1.00	1.00	178,929	21,789	-157,140	0	0	178,929	21,789	0	-157,140
Student Success Center	O	3.00	3.00	123,780	196,836	73,056	0	0	123,780	196,836	0	73,056
TRIO - Student Support Services Grant	D	3.00	3.00	226,000	226,000	0	0	0	226,000	226,000	0	0
TRIO - Talent Search***	D	4.00	4.00	240,000	240,000	0	0	0	240,000	240,000	0	0
Illinois Tollway Grant	D	4.00	4.00	527,777	450,000	-77,777	0	0	527,777	450,000	0	-77,777
Kids @ College	O	0.25	0.25	9,000	9,000	0	0	0	9,000	9,000	0	0
Spanish HVAC	D	2.00	2.00	12,400	0	-12,400	0	0	12,400	0	0	-12,400
S.I. Nursing	D	5.00	5.00	40,000	37,738	-2,262	0	0	40,000	37,738	0	-2,262
Col 101- AAMALES Success Seminar	D	2.00	2.00	2,500	2,500	0	0	0	2,500	2,500	0	0
English Placement Test	O	3.00	3.00	3,000	3,000	0	0	0	3,000	3,000	0	0
DOL-iDECO -- Apprenticeship Youth ITWorks	D	0.50	0.50	276,500	276,500	0	0	0	276,500	276,500	0	0
DOL - IL DCEO-Apprentchisp Adult	D	2.50	2.50	324,000	324,000	0	0	0	324,000	324,000	0	0
IDPH - Oral Health Workforce	D	1.50	1.50	60,000	60,000	0	0	60,000	60,000	0	60,000	-60,000
CCAMPIS	O	1.00	1.00	93,431	0	-93,431	0	0	93,431	0	0	-93,431
Secretary of State - Adult Literacy	D	0.00	1.00	0	32,467	32,467	0	32,467	0	0	32,467	0
TRIO Upward Bound	D	0.00	2.00	0	257,500	257,500	0	0	0	257,500	0	257,500
CC Partnership - Opp Works	D	0.00	2.00	0	225,000	225,000	0	0	0	225,000	0	225,000
ICCB - Transition/Bridge ESL	D	0.00	2.00	0	186,780	186,780	0	186,780	0	0	186,780	0
REND LAKE COLLEGE												
TRIO - Student Support Services (STARS)	D	3.50	3.50	267,134	304,081	36,947	0	0	267,134	304,081	0	36,947
Skills Center-Adult Ed (Federal only)	D	3.50	3.50	105,676	105,676	0	0	0	105,676	105,676	0	0
Adult Ed/College Prep	O	3.50	3.50	116,615	108,007	-8,608	0	0	116,615	108,007	0	-8,608
Alternative Education***	O	1.00	1.00	45,648	37,789	-7,859	0	0	45,648	37,789	0	-7,859
TRIO -Upward Bound ***	D	3.00	3.00	262,500	281,018	18,518	0	0	262,500	281,018	0	18,518
LEC/Tutoring Programs	O	1.00	1.00	64,589	65,799	1,210	0	0	64,589	65,799	0	1,210
AmeriCorps	O	1.50	1.50	654,043	649,900	-4,143	0	0	654,043	649,900	0	-4,143
Financial Aid Department	O	3.50	3.50	163,384	169,929	6,545	0	0	163,384	169,929	0	6,545
Pathways to Results	O	0.10	0.10	14,844	15,000	156	0	0	14,844	15,000	0	156
Perkins/Access,Equity & Opportunity	D	0.50	0.50	15,000	10,000	-5,000	0	0	15,000	10,000	0	-5,000
RICHLAND COMMUNITY COLLEGE												
Disability Accomodations Services	D	3.00	3.00	385,762	382,309	-3,453	0	0	385,762	382,309	0	-3,453
Math Enrichment Center	O	1.00	1.00	85,946	94,530	8,584	0	0	85,946	94,530	0	8,584
TRIO, Student Success Services	O	4.50	4.50	291,341	308,922	17,581	0	0	291,341	308,922	0	17,581
Carl Perkins	O	1.50	1.75	185,458	211,550	26,092	0	0	185,458	211,550	0	26,092
BSA	D	0.00	0.00	400	200	-200	0	0	400	200	0	-200
Diversity Committee	D	0.00	0.00	0	5,000	5,000	0	0	0	5,000	0	5,000
ABE/GED/ESL (Federal)	O	2.00	3.00	125,245	117,235	-8,010	0	0	125,245	117,235	0	-8,010
ABE/GED/ESL/Literacy (State)	O	2.00	3.00	438,250	215,495	-222,755	438,250	215,495	0	0	-222,755	0
Delta Alph Pi	D	0.00	0.00	200	200	0	0	0	200	200	0	0
Highway Construction Career Training Program	O	2.00	2.00	354,400	354,400	0	0	0	354,400	354,400	0	0
Project READ Plus	O	3.00	4.00	151,450	215,000	63,550	67,000	100,000	84,450	115,000	33,000	30,550

Illinois Community College Board

TABLE 1

DOLLARS AND STAFF YEARS BUDGETED TO PROGRAMS SERVING
UNDERREPRESENTED STUDENTS AND STAFF
AT PUBLIC COMMUNITY COLLEGES, FISCAL YEARS 2017 AND 2018

Programs	Designated Or Other Program	Staff Years Budgeted FY17	Staff Years Budgeted FY18	Total Dollars Budgeted FY17	Total Dollars Budgeted FY18	FY18 Change in Total Dollars Budgeted	Breakouts for Total Dollars Budgeted State FY17	Breakouts for Total Dollars Budgeted State FY18	Breakouts for Total Dollars Budgeted Other FY17	Breakouts for Total Dollars Budgeted Other FY18	FY 2017-2018 1-Year Change Dollars Budgeted State	FY 2017-2018 1-Year Change Dollars Budgeted Other
ROCK VALLEY COLLEGE												
Adult Education Center (ABE/GED/ESL)	D	19.00	20.00	897,491	1,283,366	385,875	355,098	774,372	542,393	508,994	419,274	-33,399
Association for Latin American Students	D	3.00	4.00	3,437	4,709	1,272	0	0	3,437	4,709	0	1,272
Black Student Union	D	3.00	4.00	6,334	8,587	2,253	0	0	6,334	8,587	0	2,253
Delta Alpha Pi	D	1.00	2.00	583	980	397	0	0	583	980	0	397
Disability Support Services	D	13.00	14.00	386,758	409,452	22,694	0	0	386,758	409,452	0	22,694
Diversity Enrichment	D	27.00	28.00	1,824	0	-1,824	0	0	1,824	0	0	-1,824
Diversity Initiative	D	3.00	4.00	1,488	2,896	1,408	0	0	1,488	2,896	0	1,408
High School Connections***	O	15.00	16.00	203,590	150,532	-53,058	0	0	203,590	150,532	0	-53,058
Illinois Dept of Transportation	D	7.25	8.25	286,992	40,909	-246,083	0	0	286,992	40,909	0	-246,083
Intercultural Student Services	D	7.00	8.00	100,140	67,026	-33,114	0	0	100,140	67,026	0	-33,114
International Program	D	12.75	13.75	98,523	100,546	2,023	0	0	98,523	100,546	0	2,023
Learning Opportunity Center	D	7.00	8.00	82,748	72,930	-9,818	0	0	82,748	72,930	0	-9,818
Academic and Transfer Advising	O	9.50	10.50	473,996	475,190	1,194	0	0	473,996	475,190	0	1,194
Multicultural Student Club	D	10.50	11.50	8,412	6,313	-2,099	0	0	8,412	6,313	0	-2,099
Perkins Support Services	O	14.00	15.00	355,071	318,519	-36,552	0	0	355,071	318,519	0	-36,552
Refugee and Immigrant Services	D	21.00	22.00	187,609	201,000	13,391	0	0	187,609	201,000	0	13,391
TRIO SSS programs	D	2.00	3.00	538,237	484,750	-53,487	0	0	538,237	484,750	0	-53,487
TRIO Students Club	D	1.00	2.00	1,285	1,675	390	0	0	1,285	1,675	0	390
VA Vocational Rehab	D	6.50	7.50	35,105	24,872	-10,233	0	0	35,105	24,872	0	-10,233
SAUK VALLEY COMMUNITY COLLEGE												
Special Needs	D	1.75	2.75	121,406	137,823	16,418	0	0	121,406	137,823	0	16,418
Title IV, Student Support Services	D	4.00	4.00	279,593	251,410	-28,182	0	0	279,593	251,410	0	-28,182
Learning Assistance Center	O	2.75	3.25	106,874	101,527	-5,347	0	0	106,874	101,527	0	-5,347
Cross Cultural	D	0.50	0.50	33,462	25,474	-7,988	0	0	33,462	25,474	0	-7,988
SHAWNEE COMMUNITY COLLEGE												
Student Support Services (SSS) (Federal)	O	4.75	4.75	293,297	300,629	7,332	0	0	293,297	300,629	0	7,332
Carl D. Perkins Grant (Federal)*	O	0.75	0.75	96,589	84,465	-12,124	0	0	96,589	84,465	0	-12,124
Talent Search (Federal)***	O	3.00	3.00	246,000	246,000	0	0	0	246,000	246,000	0	0
Accessibility (Special Needs) Coordinator	D	0.25	0.25	10,225	10,225	0	0	0	10,225	10,225	0	0
Adult Education State Basic Grant ^	O	2.00	1.50	111,540	105,420	-6,120	111,540	105,420	0	0	-6,120	0
Adult Education Federal Basic Grant^	O	0.00	0.00	88,650	80,895	-7,755	0	0	88,650	80,895	0	-7,755
Adult Education State Performance Grant^	O	0.00	0.00	23,595	32,630	9,035	23,595	32,630	0	0	9,035	0
Tutoring	O	5.00	1.75	161,388	51,588	-109,800	0	0	161,388	51,588	0	-109,800
Testing and Placement***	O	0.00	1.00	0	116,172	116,172	0	0	0	116,172	0	116,172
Retention Alert	O	0.00	1.00	0	0	0	0	0	0	0	0	0
Leadership Grant*	O	0.00	0.00	10,000	0	-10,000	0	0	10,000	0	0	-10,000
Dual Credit Enhancement Grant*	O	0.00	0.00	10,000	10,000	0	0	0	10,000	10,000	0	0
Pathway to Results Grants*	O	0.00	0.00	19,500	0	-19,500	0	0	19,500	0	0	-19,500
Special Populations Support Grant*	D	0.00	0.00	10,000	10,000	0	0	0	10,000	10,000	0	0
Athletics	O	2.50	3.00	444,410	560,943	116,533	0	0	444,410	560,943	0	116,533
Career Services	O	1.00	1.00	60,635	63,882	3,247	0	0	60,635	63,882	0	3,247
* in salary shows all of the staff position was incorporated with Perkins												
^ in salary shows all of the staff position was incorporated with Adult Ed												
SOUTH SUBURBAN COLLEGE												
Academic Assistance Center	O	5.00	5.00	675,337	675,337	0	0	0	675,337	675,337	0	0
LS-AMP Grant	D	2.00	2.00	15,446	5,000	-10,446	0	0	15,446	5,000	0	-10,446
Cultural Diversity	D	0.50	0.50	55,677	2,110	-53,567	0	0	55,677	2,110	0	-53,567
Disabled Student Services	D	2.00	2.00	213,053	213,053	0	0	0	213,053	213,053	0	0
Returning Adult Programming	O	1.50	1.50	56,142	56,142	0	0	0	56,142	56,142	0	0
Special Needs	D	2.50	2.50	256,518	256,518	0	0	0	256,518	256,518	0	0
Job Training	O	8.00	6.00	916,478	434,328	-482,150	0	0	916,478	434,328	0	-482,150
(New) Student Help Center	O	6.00	6.00	516,630	516,630	0	0	0	516,630	516,630	0	0
SOUTHEASTERN ILLINOIS COLLEGE												
Adult Education	O	1.50	0.00	41,818	0	-41,818	27,406	0	14,412	0	-27,406	-14,412
Special Needs (Perkins)	O	3.50	3.50	110,547	97,949	-12,598	0	0	110,547	97,949	0	-12,598
Student Support Services	O	4.00	3.00	310,324	303,610	-6,714	0	0	310,324	303,610	0	-6,714
ADA	D	0.00	0.00	8,536	246	-8,290	0	0	8,536	246	0	-8,290

Illinois Community College Board

TABLE 1

DOLLARS AND STAFF YEARS BUDGETED TO PROGRAMS SERVING
UNDERREPRESENTED STUDENTS AND STAFF
AT PUBLIC COMMUNITY COLLEGES, FISCAL YEARS 2017 AND 2018

Programs	Designated Or Other Program	Staff Years Budgeted FY17	Staff Years Budgeted FY18	Total Dollars Budgeted FY17	Total Dollars Budgeted FY18	FY18 Change in Total Dollars Budgeted	Breakouts for Total Dollars Budgeted State FY17	Breakouts for Total Dollars Budgeted State FY18	Breakouts for Total Dollars Budgeted Other FY17	Breakouts for Total Dollars Budgeted Other FY18	FY 2017-2018 1-Year Change Dollars Budgeted State	FY 2017-2018 1-Year Change Dollars Budgeted Other
SOUTHWESTERN ILLINOIS COLLEGE												
Student Life Services (Formally College Activities)	O	3.94	2.44	293,851	123,559	-170,292	0	0	293,851	123,559	0	-170,292
Disability & Access Center (4 locations – Belleville, Granite City, Red Bud, E. St. Louis)	D	10.63	6.44	802,638	661,324	-141,314	93,561	100,764	709,076	560,560	7,203	-148,516
Career Center	O	1.70	2.60	207,011	123,681	-83,330	150,489	55,349	56,522	68,331	-95,140	11,809
Personal Advocate Program	O	2.95	1.50	125,301	79,209	-46,092	0	0	125,301	79,209	0	-46,092
Adult Basic Education	O	27.41	25.79	3,274,405	2,544,675	-729,730	2,786,190	2,134,439	488,215	410,236	-651,751	-77,979
Success Centers (4 locations - Belleville, Granite City, Red Bud, E. St. Louis)	O	19.23	18.88	1,219,712	969,503	-250,209	0	0	1,219,712	969,503	0	-250,209
SPOON RIVER COLLEGE												
Adult Education: ABE/ASE/ESL	O	3.50	3.00	269,735	238,560	-31,175	183,425	162,860	86,310	75,700	-20,565	-10,610
SOS Adult Volunteer Literacy Program	O	0.00	0.50	0	33,350	33,350	0	33,350	0	0	33,350	0
TRIO Student Support Services	D	5.00	5.00	226,600	232,265	5,665	0	0	226,600	232,265	0	5,665
TRITON COLLEGE												
Academic Success Center	D	28.50	26.50	572,633	554,857	-17,776	0	0	572,633	554,857	0	-17,776
Access to Literacy	D	0.70	0.67	25,000	25,000	0	25,000	25,000	0	0	0	0
Adult Education* (Formerly Adult Basic Education)	D	17.00	17.57	1,473,760	1,277,990	-195,770	921,100	843,245	552,660	434,745	-77,855	-117,915
Black Academic Student Association (BASA)	D	0.00	0.13	0	200	200	0	0	0	200	0	200
Bridging the Gap	O	0.00	0.00	19,500	0	-19,500	19,500	0	0	0	-19,500	0
Career Pathways Enhancement	O	0.05	0.00	5,000	0	-5,000	5,000	0	0	0	-5,000	0
CareeReady (ICCB Innovative Transitions grant)	O	0.00	1.00	0	187,482	187,482	0	187,482	0	0	187,482	0
Center for Access & Accommodative Services	D	4.70	4.70	485,714	441,550	-44,164	33,198	22,995	452,516	418,555	-10,203	-33,961
Common Ground (previously known as: Gay Straight Alliance)	D	0.16	0.12	250	200	-50	0	0	250	200	0	-50
Girls Adventuring in Design, Engineering & Technology – (GADgET) ***	D	0.00	0.00	49,639	13,750	-35,889	0	0	49,639	13,750	0	-35,889
Hisanic Serving Institutions (HIS) - Title III STEM (collaborate w/NEIU	D	1.64	3.10	239,056	324,597	85,541	0	0	239,056	324,597	0	85,541
IGEN/ISEIF Smart Grid Consumer Education	O	0.00	0.00	3,250	3,000	-250	0	0	3,250	3,000	0	-250
Latin American Club	D	0.16	0.13	250	200	-50	0	0	250	200	0	-50
Meal Plan	O	0.00	1.00	0	10,000	10,000	0	0	0	10,000	0	10,000
National Science Foundation : S-STEM	O	0.00	0.50	0	143,973	143,973	0	0	0	143,973	0	143,973
Sisterhood of Undergraduates Representing Great Excellence (SURGE)	D	0.25	0.25	3,000	40,500	37,500	0	13,000	3,000	27,500	13,000	24,500
Supplemental Nutrition Program Employment & Training (SNAP)	O	1.50	1.00	114,675	52,395	-62,280	114,675	52,395	0	0	-62,280	0
TRIO Student Services Program	O	6.00	6.50	226,262	231,919	5,657	0	0	226,262	231,919	0	5,657
Triton College/Westlake Hospital Scholarship Program	D	1.00	1.00	706,869	885,377	178,508	0	0	706,869	885,377	0	178,508
Triton Employees As Mentors (TEAM)	O	0.00	0.00	0	0	0	0	0	0	0	0	0
Triton Undergraduate Men Pursuing Higher Education (TRIUMPH)	D	0.25	1.00	5,000	218,500	213,500	0	0	5,000	218,500	0	213,500
Veterans Club	O	0.17	0.12	250	200	-50	0	0	250	200	0	-50
Westlake Scholarship (Westlake Health Foundation) (Adult Ed)	D	0.00	1.00	0	100,000	100,000	0	0	0	100,000	0	100,000
WIOA Adult and Dislocated Worker Program - Career Services	O	4.00	3.50	200,000	200,000	0	200,000	200,000	0	0	0	0
WAUBONSEE COMMUNITY COLLEGE												
Developmental Ed and College Readiness	O	14.00	14.00	2,032,670	1,927,194	-105,476	0	0	2,032,670	1,927,194	0	-105,476
Access Center	D	7.00	7.00	387,154	415,874	28,720	0	0	387,154	415,874	0	28,720
ABE/GED/ESL	O	10.00	10.00	1,587,334	2,204,700	617,366	439,710	1,006,378	1,147,624	1,198,322	566,668	50,698
Career Services	O	2.50	3.50	304,964	356,872	51,908	0	0	304,964	356,872	0	51,908
Student Support Services	O	4.00	4.00	306,454	312,431	5,977	0	0	306,454	312,431	0	5,977
Youth Services	O	2.00	2.00	266,073	241,873	-24,200	0	0	266,073	241,873	0	-24,200
Cultural Events/Student Organization	O	0.00	0.00	4,958	6,950	1,992	0	0	4,958	6,950	0	1,992
Family Literacy	O	0.00	0.00	905	0	-905	0	0	905	0	0	-905
Upward Bound***	O	2.50	4.00	253,361	454,901	201,540	0	0	253,361	454,901	0	201,540
OSHA Training	O	0.50	0.00	33,527	0	-33,527	0	0	33,527	0	0	-33,527
Employment Skills	O	0.00	0.00	0	0	0	0	0	0	0	0	0
Dunham Quick Path	O	1.00	1.00	335,709	210,856	-124,853	0	0	335,709	210,856	0	-124,853
Improving Student Success	O	5.00	5.00	477,741	588,549	110,808	0	0	477,741	588,549	0	110,808
Removing Barriers	O	0.00	0.00	0	0	0	0	0	0	0	0	0
Bridging the Gap	O	0.00	0.00	0	7,500	7,500	0	0	0	7,500	0	7,500
GRAND TOTALS		1,986.55	2,028.74	$140,260,883	$139,690,198	-$570,685.13	$23,712,141	$22,600,717	$116,548,742	$117,089,481	-1,111,425	540,739

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