

Illinois Community College Board

TABLE 1

DOLLARS AND STAFF YEARS BUDGETED TO PROGRAMS SERVING
UNDERREPRESENTED STUDENTS AND STAFF
AT PUBLIC COMMUNITY COLLEGES, FISCAL YEARS 2015 AND 2016

Programs	Designated Or Other Program	Staff Years Budgeted		Total Dollars Budgeted		FY16 Change in Total Dollars Budgeted	Breakouts for Total Dollars Budgeted				FY 2015 - 2016 1-Year Change Dollars Budgeted	
		FY15	FY16	FY15	FY16		State		Other		State	Other
							FY15	FY16	FY15	FY16		
BLACK HAWK COLLEGE												
Adult Education-Federal Basic (FY08 Did not Break)	O	1.81	2.21	188,800	217,943	29,143	0	0	188,800	217,943	0	29,143
Adult Education-Federal EL Civics	D	0.50	0.46	33,417	35,786	2,369	0	0	33,417	35,786	0	2,369
Adult Education-State Basic	D	1.47	1.92	212,276	277,797	65,521	212,276	277,797	0	0	65,521	0
Adult Education-Public Aid	D	0.90	0.95	83,827	0	-83,827	83,827	0	0	0	-83,827	0
Adult Education-Performance 3410	D	4.35	4.00	188,425	195,325	6,900	188,425	195,325	0	0	6,900	0
PACE Administration	O	8.75	8.75	532,079	547,997	15,918	0	0	532,079	547,997	0	15,918
CEC Administration-East	O	1.00	1.00	72,218	73,681	1,463	0	0	72,218	73,681	0	1,463
Adult Learning Center	O	0.90	0.90	57,998	56,900	-1,098	0	0	57,998	56,900	0	-1,098
Family Literacy Program - Secretary of State	O	2.00	2.00	164,000	70,000	-94,000	164,000	70,000	0	0	-94,000	0
Adult Education - Workforce Incentive (TEAM)	O	1.03	1.04	80,152	88,167	8,015	0	0	80,152	88,167	0	8,015
WIOA/Career Link***	O	1.70	1.10	68,828	85,303	16,475	0	0	68,828	85,303	0	16,475
Eliminating the Digital Divide	O	0.92	0.00	46,854	0	-46,854	46,854	0	0	0	-46,854	0
Disability Service	D	1.00	2.00	130,660	132,487	1,827	0	0	130,660	132,487	0	1,827
Student Success Center /TRIO	D	0.95	0.95	143,505	170,470	26,965	0	0	143,505	170,470	0	26,965
Early School Leavers Program***	O	1.08	1.13	74,451	74,451	0	74,451	74,451	0	0	0	0
Optional Education Program***	O	1.49	2.06	194,815	187,799	-7,016	174,418	174,418	20,397	13,381	0	-7,016
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	1.23	1.50	354,200	359,300	5,100	354,200	339,300	0	20,000	-14,900	20,000
Perkins General Grant	O	3.04	3.04	281,810	276,888	-4,922	0	0	281,810	276,888	0	-4,922
IL DHS/New Americans Initiative	D	0.19	0.00	9,257	0	-9,257	9,257	0	0	0	-9,257	0
State Program Improvement	O	0.00	0.00	21,780	22,000	220	21,780	22,000	0	0	220	0
Special Student Services	O	3.30	3.25	389,565	322,761	-66,804	0	0	389,565	322,761	0	-66,804
CHICAGO – DALEY COLLEGE												
CBO-WSTI Advisors	O	2.00	2.00	104,288	114,354	10,066	0	0	104,288	114,354	0	10,066
College Advisors	O	17.00	17.00	954,986	1,014,027	59,041	0	0	954,986	1,014,027	0	59,041
Special Needs Services (Disability Access Center)	D	1.50	1.00	86,131	60,946	-25,185	0	0	86,131	60,946	0	-25,185
CHICAGO – KENNEDY-KING COLLEGE												
Talents Search***	D	3.00	3.00	300,067	425,301	125,234	0	0	300,067	425,301	0	125,234
Headstart Child Care***	D	9.50	9.50	91,341	45,539	-45,802	0	0	91,341	45,539	0	-45,802
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	1.50	1.50	569,400	0	-569,400	0	0	569,400	0	0	-569,400
PBI Formula (w/ Embedded Tutors, Level UP Program)	D	24.00	24.00	250,000	447,708	197,708	0	0	250,000	447,708	0	197,708
Public Assitance (Adult Education)	O	2.50	2.50	0	0	0	0	0	0	0	0	0
State Basic (Adult Education)	O	3.50	3.50	236,669	497,710	261,041	236,669	497,710	0	0	261,041	0
State Performance (Adult Education)	O	5.00	5.00	140,000	105,000	-35,000	140,000	105,000	0	0	-35,000	0
Disability Access Center	D	5.50	5.50	359,956	240,963	-118,993	0	0	359,956	240,963	0	-118,993
CHICAGO – MALCOLM X COLLEGE												
Academic Support Center	O	21.00	22.50	700,575	618,757	-81,818	0	0	700,575	618,757	0	-81,818
Placement Center	O	2.00	2.00	111,141	114,760	3,619	0	0	111,141	114,760	0	3,619
Disability Access Center	D	8.00	5.50	151,117	210,405	59,288	0	0	151,117	210,405	0	59,288
Transfer Center	O	1.50	1.50	84,943	77,294	-7,649	0	0	84,943	77,294	0	-7,649
TRIO Educational Opportunity Centers (EOC) Program	D	3.00	2.50	301,510	319,251	17,741	0	0	301,510	319,251	0	17,741
TRIO Talent Search (TS) Program	D	2.50	2.50	254,208	283,651	29,443	0	0	254,208	283,651	0	29,443
TRIO Upward Bound (UB) Program	D	2.50	2.50	295,862	365,523	69,661	0	0	295,862	365,523	0	69,661
Early School Leaver	O	0.00	3.00	80,000	80,000	0	0	0	80,000	80,000	0	0
TRIO Student Support Services (SSS) Program	D	2.50	4.00	264,743	227,198	-37,545	0	0	264,743	227,198	0	-37,545
CHICAGO – OLIVE-HARVEY COLLEGE												
Academic Advisement	O	13.50	13.50	762,412	885,996	123,584	0	0	762,412	885,996	0	123,584
Assessment and Testing	O	3.50	3.50	115,205	146,928	31,723	0	0	115,205	146,928	0	31,723
Disability Services(Special needs)	D	4.00	4.00	212,182	277,100	64,918	0	0	212,182	277,100	0	64,918
Middle College	O	27.00	18.00	1,890,830	1,023,872	-866,958	434,890	0	1,455,940	1,023,872	-434,890	-432,068
Transfer Center	O	1.00	1.00	59,720	72,800	13,080	0	0	59,720	72,800	0	13,080
Academic Support Services	O	5.50	10.50	549,079	485,330	-63,749	0	0	549,079	485,330	0	-63,749

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AT PUBLIC COMMUNITY COLLEGES, FISCAL YEARS 2015 AND 2016

Programs	Designated Or Other Program	Staff Years Budgeted		Total Dollars Budgeted		FY16 Change in Total Dollars Budgeted	Breakouts for Total Dollars Budgeted				FY 2015 - 2016 1-Year Change Dollars Budgeted	
		FY15	FY16	FY15	FY16		State		Other		State	Other
							FY15	FY16	FY15	FY16		
CHICAGO – TRUMAN COLLEGE, HARRY S												
Admissions & Advising Center ***	O	25.00	24.00	1,858,698	1,816,129	-42,569	362,676	354,370	1,496,022	1,461,759	-8,306	-34,263
Computerized Testing Center	O	8.00	7.00	190,202	180,692	-9,510	37,112	35,256	153,090	145,435	-1,856	-7,654
Special Services for Disabled Students/Touch Club	D	10.00	10.00	360,861	346,886	-13,975	70,413	67,686	290,448	279,200	-2,727	-11,248
Career Planning and Placement	O	5.00	4.50	455,657	410,092	-45,566	88,909	80,018	366,749	330,074	-8,891	-36,675
College Level Tutoring Services	O	40.00	35.00	544,668	487,284	-57,384	0	0	544,668	487,284	0	-57,384
Computerized Tutoring Center	O	11.00	15.00	566,899	632,883	65,983	110,615	135,839	456,284	497,043	25,224	40,759
Truman Middle College Alternative High School ***	D	21.00	21.00	1,623,180	1,612,340	-10,840	506,749	503,364	1,116,431	1,108,976	-3,384	-7,456
Gear Up ***	D	0.60	0.00	48,000	0	-48,000	0	0	48,000	0	0	-48,000
TRIO Student Support Services	D	4.85	6.50	236,684	323,800	87,116	0	0	236,684	323,800	0	87,116
English as a Second Language-GED (grants)	D	144.00	130.00	4,978,189	4,325,023	-653,166	788,462	685,011	4,189,728	3,640,012	-103,451	-549,716
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	476,148	476,047	-101	64,446	64,432	411,701	411,615	-14	-87
HECA Truman-DePaul Bridge	D	0.50	0.50	19,361	20,540	1,179	0	0	19,361	20,540	0	1,179
CHICAGO – WASHINGTON COLLEGE, HAROLD												
Career Planning & Placement	O	9.00	10.48	715,539	720,521	4,982	0	0	715,539	720,521	0	4,982
Special Needs Center	O	14.00	14.44	466,449	503,200	36,751	0	0	466,449	503,200	0	36,751
Transfer Center	D	1.00	1.00	64,728	73,308	8,580	0	0	64,728	73,308	0	8,580
Tutoring Services	O	57.75	55.20	1,428,350	1,453,877	25,527	0	0	1,428,350	1,453,877	0	25,527
Advising and Transition	O	30.25	34.00	2,045,266	1,937,304	-107,961	0	0	2,045,266	1,937,304	0	-107,961
CHICAGO – WRIGHT COLLEGE, WILBUR												
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	2.50	3.00	198,625	234,319	35,694	0	0	198,625	234,319	0	35,694
Adult Education Support Services	O	3.00	4.00	364,097	369,701	5,604	0	0	364,097	369,701	0	5,604
State Public Assistance (Adult Education)	O	3.00	0.00	301,537	0	-301,537	301,537	0	0	0	-301,537	0
State Basic (Adult Education)	O	3.00	6.00	232,000	398,451	166,451	232,000	398,451	0	0	166,451	0
State Performance (Adult Education)	O	3.00	4.00	96,556	153,743	57,187	96,556	153,743	0	0	57,187	0
Federal Basic (Adult Education)	O	3.00	6.00	229,519	392,314	162,795	0	0	229,519	392,314	0	162,795
Community Events	O	0.10	0.10	8,000	8,000	0	0	0	8,000	8,000	0	0
Recruitment, Marketing, & Partnering	O	3.00	4.00	349,541	340,591	-8,950	0	0	349,541	340,591	0	-8,950
Student Clubs & Assoc. (SGA)	O	0.40	4.00	144,335	141,246	-3,089	0	0	144,335	141,246	0	-3,089
Carl F. Perkins Grants	O	3.00	3.00	363,640	385,702	22,062	0	0	363,640	385,702	0	22,062
Athletic Scholarships	O	0.00	0.00	82,680	82,680	0	0	0	82,680	82,680	0	0
Wellness Center	O	2.00	2.00	109,049	118,505	9,456	0	0	109,049	118,505	0	9,456
Title V - Developing Hispanic-serving Institutions	D	3.00	3.00	724,788	688,783	-36,005	0	0	724,788	688,783	0	-36,005
Tutoring Services	O	11.00	17.00	541,910	780,646	238,736	0	0	541,910	780,646	0	238,736
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	0	-1,000	0	0	1,000	0	0	-1,000
Perkins/Special Populations***	O	1.25	1.25	61,152	58,134	-3,018	0	0	61,152	58,134	0	-3,018
TRIO (Student Support Services)	D	5.00	5.00	283,580	281,510	-2,070	0	0	283,580	281,510	0	-2,070
Interpreters/Notetakers	O	0.00	0.00	45,000	100	-44,900	0	0	45,000	100	0	-44,900
Adult Ed (Accelerating Opportunities)	O	1.75	0.00	40,000	0	-40,000	0	0	40,000	0	0	-40,000
Achieving the Dream (Includes Addressing Poverty)	O	0.00	0.00	30,800	30,800	0	0	0	30,800	30,800	0	0
Getting Ahead Courses at Danville Housing Authority	O	0.00	0.25	0	9,973	9,973	0	0	0	9,973	0	9,973
Mandatory Advisement Project***	O	0.00	5.00	0	206,030	206,030	0	0	0	206,030	0	206,030
Middle College***	O	2.00	2.00	88,016	65,967	-22,049	0	0	88,016	65,967	0	-22,049

*** Programs that serve elementary and/or secondary school students.

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Programs	Designated Or Other Program	Staff Years Budgeted		Total Dollars Budgeted		FY16 Change in Total Dollars Budgeted	Breakouts for Total Dollars Budgeted				FY 2015 - 2016 1-Year Change Dollars Budgeted	
		FY15	FY16	FY15	FY16		State		Other		State	Other
							FY15	FY16	FY15	FY16		
DUPAGE, COLLEGE OF												
Center for Access and Accommodations	D	4.70	5.00	580,773	828,251	247,478	0	0	580,773	828,251	0	247,478
ICCB FY 15 Special Populations Grant - Students with Disabilities	D	0.00	0.00	5,000	0	-5,000	0	0	5,000	0	0	-5,000
Adult Education (ABE/ASE/ESL/GED)	O	10.00	10.00	3,027,477	3,163,180	135,703	1,251,409	1,302,051	1,776,068	1,861,129	50,642	85,061
FY 15 CTE ICAPS	O	0.00	0.00	5,000	0	-5,000	0	0	5,000	0	0	-5,000
FY 15 Adult Education & Family Literacy ICAPS	O	0.00	0.00	5,000	0	-5,000	0	0	5,000	0	0	-5,000
FY 15/16 Perkins Activities for Adult Education	O	0.00	0.00	13,000	7,500	-5,500	0	0	13,000	7,500	0	-5,500
Academic ESL	O	3.00	3.00	578,054	617,009	38,955	0	0	578,054	617,009	0	38,955
Non-traditional Careers***	D	1.00	1.00	115,535	116,592	1,057	0	0	115,535	116,592	0	1,057
Latino Outreach Center	D	1.00	1.00	112,108	164,868	52,760	0	0	112,108	164,868	0	52,760
Dare to Dream Conference ***	D	0.00	0.00	10,000	10,000	0	0	0	10,000	10,000	0	0
Center for Student Diversity and Inclusion	D	2.00	2.00	255,164	291,586	36,422	0	0	255,164	291,586	0	36,422
Workforce Development Specialist	O	0.67	0.67	41,309	39,248	-2,061	0	0	41,309	39,248	0	-2,061
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	35,000	0	-35,000	35,000	0	0	0	-35,000	0
Illinois Secretary of State: Family Literacy West Chicago	D	0.00	0.00	35,000	35,000	0	35,000	35,000	0	0	0	0
Illinois Secretary of State: People Educating People	O	0.00	0.00	42,260	0	-42,260	42,260	0	0	0	-42,260	0
**US Dept of State/Nrth Virz CC -Intrntl Stud Comm College Initiative Program	D	1.00	1.00	143,157	143,825	668	0	0	143,157	143,825	0	668
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	0	-15,000	0	0	15,000	0	0	-15,000
Student Engagement (New Student Orientation Workshops) ^	O	1.00	1.00	228,772	228,772	0	0	0	228,772	228,772	0	0
Student Clubs (African American Student Alliance (FY15/FY16); Asia Club (FY15); Autismerica (FY15,FY16); Casa de Amigos (FY14,FY15); Chinese Student Club (FY15,FY16); CIAO Italian Club (FY15,FY16); Feminist Alliance (FY15,FY16); German Club (FY15,FY16); Hands Up Club (FY16); Indian Student Association (FY15,FY16); Japanese Culture Club (FY15,FY16); Korean Club - Seoul of COD (FY15,FY16); La Connexion Francaise (FY15,FY16); Latino Ethnic Awareness Association (FY15,FY16); Pride Alliance (FY15,FY16); Society of Women Engineers (FY15,FY16)	O	0.38	0.44	16,002	20,925	4,923	0	0	16,002	20,925	0	4,923
*Program now included in listing due to new first generation students inclusion - note these programs have been on-going for years.												
**Program was active in FY 2015 but we did not list it in FY 2015												
ELGIN COMMUNITY COLLEGE												
ABE/ESL	D	10.00	16.00	3,200,027	3,033,569	-166,458	876,688	644,024	2,323,339	2,389,545	-232,664	66,206
ADAPT (Disabled Student Organization)	O	0.00	0.00	1,356	2,240	884	0	0	1,356	2,240	0	884
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	742	89	-653	0	0	742	89	0	-653
Chinese Club	O	0.00	0.00	316	635	319	0	0	316	635	0	319
Global International Studies (GIST)	O	1.00	1.00	34,380	34,380	0	0	0	34,380	34,380	0	0
Intensive English Program	O	2.00	2.00	158,060	158,060	0	0	0	158,060	158,060	0	0
Japanese Club	O	0.00	0.00	0	100	100	0	0	0	100	0	100
Multicultural Affairs	O	0.00	0.00	10,227	10,227	0	0	0	10,227	10,227	0	0
Muslim Student Association	O	0.00	0.00	1,539	1,151	-388	0	0	1,539	1,151	0	-388
OLAS (Organization of Latin American Students)	O	0.25	0.25	2,303	2,387	84	0	0	2,303	2,387	0	84
Perkins	D	3.00	3.00	420,633	420,633	0	0	0	420,633	420,633	0	0
Spanish Club	O	0.00	0.00	846	828	-18	0	0	846	828	0	-18
Student Services Support	D	4.00	4.00	767,537	767,537	0	0	0	767,537	767,537	0	0
TANF Job Placement	O	1.50	1.00	75,040	75,040	0	0	0	75,040	75,040	0	0
United Students of All Cultures	O	0.25	0.25	271	1,552	1,281	0	0	271	1,552	0	1,281
Upward Bound	D	3.50	3.50	342,913	484,111	141,198	0	0	342,913	484,111	0	141,198
WIOA LWIB 5 In School & Out of School	D	3.00	3.00	246,703	246,703	0	0	0	246,703	246,703	0	0
WIOA LWIB 7 Out of School	D	2.50	2.50	216,136	212,850	-3,286	0	0	216,136	212,850	0	-3,286
Write Place	O	1.00	1.00	71,180	71,180	0	0	0	71,180	71,180	0	0
Youth Leadership Academy	D	0.00	0.00	82,500	82,500	0	0	0	82,500	82,500	0	0
HARPER COLLEGE, WILLIAM RAINEY												
Access and Disabilities Services	D	24.00	24.00	1,481,388	1,444,903	-36,485	300,000	300,000	1,181,388	1,144,903	0	-36,485
Women's Program - Displaced Homemakers	D	5.00	4.00	428,964	457,603	28,639	0	0	428,964	457,603	0	28,639
Center for Multicultural Learning (CML) / Minority Student Transfer Ctr.	D	8.00	7.00	427,320	354,015	-73,305	0	0	427,320	354,015	0	-73,305
R.E.A.C.H. Summer Bridge Program (CML)	D	5.00	5.75	158,785	133,285	-25,500	0	0	158,785	133,285	0	-25,500
Admissions Outreach***	O	1.75	1.50	124,578	112,289	-12,289	0	0	124,578	112,289	0	-12,289
Admissions Outreach - Latino Summit Event	D	1.00	1.00	19,000	20,000	1,000	0	0	19,000	20,000	0	1,000
Admissions Outreach/Marketing and Collateral development	D	1.50	1.50	18,500	19,000	500	0	0	18,500	19,000	0	500
Diversity and Organizational Development	O	2.25	2.25	208,850	207,904	-946	0	0	208,850	207,904	0	-946
Diversity Symposium Event	O	0.00	0.00	10,819	12,416	1,597	0	0	10,819	12,416	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	15.50	15.00	2,343,377	2,265,592	-77,785	365,809	317,609	1,977,568	1,947,983	-48,200	-29,585
ESL	O	15.50	13.00	1,587,186	1,066,445	-520,741	0	0	1,587,186	1,066,445	0	-520,741
Adult Education Bridge Program	O	0.00	0.00	10,000	10,000	0	10,000	10,000	0	0	0	0
Dual Credit	O	1.00	1.00	50,973	51,480	507	50,973	51,480	0	0	507	0

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DOLLARS AND STAFF YEARS BUDGETED TO PROGRAMS SERVING
UNDERREPRESENTED STUDENTS AND STAFF
AT PUBLIC COMMUNITY COLLEGES, FISCAL YEARS 2015 AND 2016

Programs	Designated Or Other Program	Staff Years Budgeted		Total Dollars Budgeted		FY16 Change in Total Dollars Budgeted	Breakouts for Total Dollars Budgeted				FY 2015 - 2016 1-Year Change Dollars Budgeted	
		FY15	FY16	FY15	FY16		State		Other		State	Other
							FY15	FY16	FY15	FY16		
HEARTLAND COMMUNITY COLLEGE												
Disability Services	D	6.50	5.50	315,264	311,719	-3,545	0	0	315,264	311,719	0	-3,545
HALO (Heartland Acad for Learning Opportunities) Program	D	2.00	2.00	74,004	61,387	-12,617	0	0	74,004	61,387	0	-12,617
Carl D. Perkins (Student Support Only)	O	1.00	1.00	48,387	42,955	-5,432	0	0	48,387	42,955	0	-5,432
TRIO (Student Support Services Grant) - Project Rise	O	4.00	3.00	229,183	229,405	222	0	0	229,183	229,405	0	222
Community Education Youth Enrichment Program ***	O	3.00	0.75	125,317	49,988	-75,329	0	0	125,317	49,988	0	-75,329
DOE-PPPIG Heartland Equity and Inclusion Paraprof Pre-Service Prog Grant	O	0.10	0.00	7,854	0	-7,854	0	0	7,854	0	0	-7,854
Challenger Learning Center ***	O	4.25	4.00	272,095	265,596	-6,499	0	0	272,095	265,596	0	-6,499
College NOW Program and Dual Credit Academic Advisor***	O	2.25	1.75	123,851	113,065	-10,786	0	0	123,851	113,065	0	-10,786
Hands On Math and Hands on Science Programs***	O	0.00	0.00	3,000	0	-3,000	0	0	3,000	0	0	-3,000
International Student Programs	O	2.00	3.00	152,682	532,779	380,097	0	0	152,682	532,779	0	380,097
Trade Adjustment Assistance and Adult Transitions (TAA) Grant	O	2.00	0.25	129,131	43,608	-85,523	0	0	129,131	43,608	0	-85,523
Veterans Center and Services	O	0.60	0.50	25,000	17,155	-7,845	0	0	25,000	17,155	0	-7,845
Adult Education-GED, ESL, ABE, ASE, AELP, etc.	O	23.00	21.50	1,044,163	841,846	-202,317	335,666	182,735	708,497	659,111	-152,931	-49,386
HIGHLAND COMMUNITY COLLEGE												
Title IV, Student Support Services	O	4.00	4.00	321,217	278,276	-42,941	0	0	321,217	278,276	0	-42,941
ISBE Carl Perkins Grant	O	1.00	1.00	123,935	125,829	1,894	0	0	123,935	125,829	0	1,894
Dual Credit ***	O	0.10	0.50	11,800	20,000	8,200	0	0	11,800	20,000	0	8,200
Adult Education	O	6.00	4.25	262,342	133,752	-128,590	180,060	9,252	82,282	124,500	-170,808	42,218
Affirmative Action/Diversity	D	0.25	0.25	28,150	30,938	2,788	0	0	28,150	30,938	0	2,788
ADA Coordinator/Disability Services	D	1.50	1.50	75,000	83,000	8,000	0	0	75,000	83,000	0	8,000
ILLINOIS CENTRAL COLLEGE												
Disability Services	D	4.50	4.50	257,233	194,467	-62,766	0	0	257,233	194,467	0	-62,766
Special Academic Services	D	1.00	1.00	196,871	145,047	-51,824	0	0	196,871	145,047	0	-51,824
Trio Student Support Services	D	5.00	5.00	315,885	334,015	18,130	0	0	315,885	334,015	0	18,130
AES/ CILCO College Yes ***	D	0.25	0.00	60,000	0	-60,000	0	0	60,000	0	0	-60,000
Trio Talent Search	D	0.00	4.00	0	240,000	240,000	0	0	0	240,000	0	240,000
ILLINOIS EASTERN - FRONTIER COMMUNITY COLLEGE												
Adult Basic/Adult Secondary Ed	O	4.30	2.00	134,531	54,728	-79,803	93,799	21,917	40,732	32,811	-71,882	-7,921
Literacy	O	1.40	1.38	49,337	25,331	-24,006	49,337	0	0	25,331	-49,337	25,331
Perkins(Disadvantaged Students)	O	0.20	0.20	9,665	9,356	-309	0	0	9,665	9,356	0	-309
Student Support Services (TRIO)	O	1.00	1.00	30,615	35,803	5,188	0	0	30,615	35,803	0	5,188
Job Location Development (JLD)	O	0.10	0.00	4,572	0	-4,572	0	0	4,572	0	0	-4,572
ILLINOIS EASTERN - LINCOLN TRAIL COMMUNITY COLLEGE												
Perkins(Disadvantaged Students)	O	0.37	0.37	15,332	16,661	1,329	0	0	15,332	16,661	0	1,329
Student Support Services (TRIO)	O	0.00	1.00	0	35,492	35,492	0	0	0	35,492	0	35,492
ILLINOIS EASTERN - OLNEY COMMUNITY COLLEGE												
Adult Basic/Adult Secondary Ed	O	0.98	0.98	28,727	34,059	5,332	28,727	0	0	34,059	-28,727	34,059
Job Location Development (JLD)	O	0.10	0.13	6,024	5,403	-621	0	0	6,024	5,403	0	-621
Perkins(Disadvantaged Students)	O	0.67	0.60	42,395	29,707	-12,688	0	0	42,395	29,707	0	-12,688
Perkins Student Support Services (Disadvantaged Students)	O	0.90	0.80	55,257	51,044	-4,213	0	0	55,257	51,044	0	-4,213
Student Support Services (TRIO)	O	0.00	2.00	0	70,374	70,374	0	0	0	70,374	0	70,374
ILLINOIS EASTERN - WABASH COMMUNITY COLLEGE												
Job Location Development (JLD)	O	0.10	0.03	2,309	1,471	-838	0	0	2,309	1,471	0	-838
Perkins (Disadvantaged Students)	O	0.49	0.40	23,158	18,562	-4,596	0	0	23,158	18,562	0	-4,596
Adult Basic/Adult Secondary Ed	O	0.00	0.00	0	0	0	0	0	0	0	0	0
Student Support Services (TRIO)	O	0.00	1.00	0	35,624	35,624	0	0	0	35,624	0	35,624
ILLINOIS VALLEY COMMUNITY COLLEGE												
Student Support Services (TRIO)	D	4.00	4.00	290,652	290,652	0	0	0	290,652	290,652	0	0
Adult Education (ABE/GED/ESL)	D	6.50	6.50	400,933	410,672	9,739	0	0	400,933	410,672	0	9,739
Black Student Association	O	0.25	0.25	500	400	-100	0	0	500	400	0	-100
Gay/Straight Alliance	O	0.25	0.25	1,000	750	-250	0	0	1,000	750	0	-250
Student Veteran's Association	O	0.25	0.25	500	400	-100	0	0	500	400	0	-100
Carl Perkins	D	1.75	1.75	21,132	21,132	0	0	0	21,132	21,132	0	0
Academic Dev Center/Special Needs	D	14.00	14.00	638,024	607,869	-30,155	0	0	638,024	607,869	0	-30,155

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 2015 AND 2016

Programs	Designated Or Other Program	Staff Years Budgeted		Total Dollars Budgeted		FY16 Change in Total Dollars Budgeted	Breakouts for Total Dollars Budgeted				FY 2015 - 2016 1-Year Change	
		FY15	FY16	FY15	FY16		State		Other		Dollars Budgeted	Other
							FY15	FY16	FY15	FY16		
JOLIET JUNIOR COLLEGE												
Student Success	D	4.00	4.00	311,414	303,505	-7,909	0	0	311,414	303,505	0	-7,909
Carl Perkins*	D	1.00	1.00	481,917	477,770	-4,147	481,917	477,770	0	0	-4,147	0
Division of Adult and Family Services*	D	12.00	12.00	1,519,636	1,525,003	5,367	0	0	1,519,636	1,525,003	0	5,367
Division of Adult and Family Services* Federal	D	13.00	13.00	488,409	527,906	39,497	0	0	488,409	527,906	0	39,497
Division of Adult and Family Services* ICCB	D	13.00	13.00	1,043,813	1,043,813	0	1,043,813	1,043,813	0	0	0	0
Early School Leavers	D	1.00	1.00	66,185	66,185	0	66,185	66,185	0	0	0	0
ESL for Citizenship & Literacy* Federal	D	9.00	9.00	34,924	39,446	4,522	0	0	34,924	39,446	0	4,522
Grundy County WIOA 1B	D	5.00	5.00	331,024	323,000	-8,024	0	0	331,024	323,000	0	-8,024
Grundy County WIOA Youth	D	5.00	5.00	181,785	205,000	23,215	0	0	181,785	205,000	0	23,215
Healthcare Bridge Program	D	3.00	3.00	136,489	37,708	-98,781	0	0	136,489	37,708	0	-98,781
Multicultural Student Affairs	O	6.00	6.00	355,479	360,515	5,036	0	0	355,479	360,515	0	5,036
NEH Latino Americans: 500 Years of History	O	1.00	1.00	0	3,000	3,000	0	0	0	3,000	0	3,000
Project Achieve*	D	6.00	6.00	378,361	378,361	0	0	0	378,361	378,361	0	0
Project Success	D	11.00	11.00	23,437	23,437	0	0	0	23,437	23,437	0	0
SOS Volunteer Literacy Tutorials*	D	11.00	11.00	46,760	46,760	0	46,760	46,760	0	0	0	0
STAR - Special Needs	D	6.00	6.00	473,802	457,243	-16,559	0	0	473,802	457,243	0	-16,559
TANF	O	11.00	11.00	158,667	158,667	0	0	0	158,667	158,667	0	0
Will WIOA Work Certified	D	5.00	5.00	240,340	241,700	1,360	0	0	240,340	241,700	0	1,360
Will WIOA Youth Program	D	5.00	0.00	337,205	0	-337,205	0	0	337,205	0	0	-337,205
Will WIOA 1B Occupation Training for Youth/GED Preparation	D	4.00	9.00	486,865	1,493,993	1,007,128	0	0	486,865	1,493,993	0	1,007,128
Title III Progressive Pathways to Student Success	O	2.00	2.00	0	413,956	413,956	0	0	0	413,956	0	413,956
KANKAKEE COMMUNITY COLLEGE												
ALIVE Literacy Program	D	0.91	0.48	56,260	56,260	0	0	0	56,260	56,260	0	0
Perkins	D	1.61	2.16	255,541	252,295	-3,246	0	0	255,541	252,295	0	-3,246
TRIO - Upward Bound***	D	2.70	0.87	347,834	99,931	-247,903	0	0	347,834	99,931	0	-247,903
TRIO - Educational Talent Search***	D	2.50	0.67	257,769	69,048	-188,721	0	0	257,769	69,048	0	-188,721
Youth Program Services/WIOA***	O	4.38	8.50	332,295	377,000	44,705	0	0	332,295	377,000	0	44,705
Workforce Innovation and Opportunity Act	D	8.00	0.00	1,049,527	944,629	-104,898	0	0	1,049,527	944,629	0	-104,898
TRIO - Student Support Services	O	2.43	0.53	281,510	64,137	-217,373	0	0	281,510	64,137	0	-217,373
Gay Straight Alliance	D	0.00	0.00	2,000	0	-2,000	0	0	2,000	0	0	-2,000
Brother to Brother Chapter***	D	0.00	0.00	200	0	-200	0	0	200	0	0	-200
United Way (Family Literacy/Baby Talk)	O	0.14	0.16	11,300	14,000	2,700	0	0	11,300	14,000	0	2,700
Adult Education	O	14.00	6.60	487,279	513,707	26,428	350,838	350,838	136,441	162,869	0	26,428
Sister Circle Club	D	0.00	0.00	100	0	-100	0	0	100	0	0	-100
*** primarily serves secondary/high school or younger student populations												
KASKASKIA COLLEGE												
Adult Ed	O	21.97	0.00	529,833	0	-529,833	339,093	0	190,740	0	-339,093	-190,740
TANF	O	1.31	1.17	75,900	75,900	0	0	0	75,900	75,900	0	0
Reading Link	O	1.60	1.75	70,260	0	-70,260	70,260	0	0	0	-70,260	0
Family Literacy (replaces C-City Family)	O	4.13	0.00	32,000	0	-32,000	32,000	0	0	0	-32,000	0
Public Aid	O	2.42	0.00	43,511	0	-43,511	43,511	0	0	0	-43,511	0
State Basic	O	5.16	2.81	108,061	13,200	-94,861	108,061	13,200	0	0	-94,861	0
Federal Basic	O	5.07	5.72	96,111	106,541	10,430	0	0	96,111	106,541	0	10,430
State Performance	O	2.22	2.00	78,990	59,235	-19,755	78,990	59,235	0	0	-19,755	0
AO Grant	O	0.06	0.00	10,000	0	-10,000	0	0	10,000	0	0	-10,000
Perkins WINS	D	1.50	1.00	49,475	36,143	-13,332	0	0	49,475	36,143	0	-13,332
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	8,743	8,743	0	0	0	8,743	8,743	0	0
Students with Disabilities	D	0.50	0.70	8,779	23,705	14,926	0	0	8,779	23,705	0	14,926
Retention Alert (Replacing Early Alerts)	O	1.00	0.00	30,000	0	-30,000	0	0	30,000	0	0	-30,000
WIA Grants	O	0.25	0.25	658,000	416,000	-242,000	0	0	658,000	416,000	0	-242,000
GED/GED Scholarships	O	0.10	0.10	2,889	3,856	967	0	0	2,889	3,856	0	967
Veterans' Affairs	O	0.60	0.60	22,927	22,927	0	0	0	22,927	22,927	0	0
Work Study (Student Worker program)	O	0.30	0.30	7,747	7,747	0	0	0	7,747	7,747	0	0
Athletic Program	O	10.40	10.40	507,224	416,078	-91,146	0	0	507,224	416,078	0	-91,146
Recruitment	O	2.25	2.25	128,635	128,635	0	0	0	128,635	128,635	0	0
First Year College Experience	O	0.07	0.07	3,855	4,305	450	0	0	3,855	4,305	0	450
New Student Orientation	O	0.40	0.25	4,429	2,600	-1,829	0	0	4,429	2,600	0	-1,829
FAFSA Fridays/College Goal Sundays	O	1.50	1.50	46,461	46,461	0	0	0	46,461	46,461	0	0
Financial Literacy/Cohort Default Management	O	1.00	1.00	37,566	37,566	0	0	0	37,566	37,566	0	0
Success Center	O	2.25	1.00	169,000	65,000	-104,000	0	0	169,000	65,000	0	-104,000
Career Services	O	0.50	0.50	16,859	27,385	10,526	0	0	16,859	27,385	0	10,526
Business Incubators	O	0.20	0.00	1,867	0	-1,867	0	0	1,867	0	0	-1,867
ESL Childcare Program	D	1.00	1.00	131,950	131,950	0	0	0	131,950	131,950	0	0
BSA	D	1.00	1.00	2,835	800	-2,035	0	0	2,835	800	0	-2,035
Peer Tutors	O	4.00	0.25	22,000	4,125	-17,875	0	0	22,000	4,125	0	-17,875
Transitional Advisor	O	0.40	0.40	89,742	15,427	-74,315	0	0	89,742	15,427	0	-74,315
Student Activities	O	0.80	0.75	115,494	114,294	-1,200	0	0	115,494	114,294	0	-1,200
TRIO Program	D	4.50	4.50	234,513	220,000	-14,513	0	0	234,513	220,000	0	-14,513
Young Innovator Competition***	O	0.50	0.00	4,668	0	-4,668	0	0	4,668	0	0	-4,668

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Programs	Designated Or Other Program	Staff Years Budgeted		Total Dollars Budgeted		FY16 Change in Total Dollars Budgeted	Breakouts for Total Dollars Budgeted				FY 2015 - 2016 1-Year Change Dollars Budgeted	
		FY15	FY16	FY15	FY16		State		Other		State	Other
							FY15	FY16	FY15	FY16		
KISHWAUKEE COLLEGE												
Spanish General Ed. Development Classes	D	0.75	0.50	12,000	11,000	-1,000	0	10,000	12,000	1,000	10,000	-11,000
Spanish General Ed. Development Testing	D	0.10	0.10	5,500	1,000	-4,500	0	0	5,500	1,000	0	-4,500
Minority Transfer Center	D	1.00	0.00	58,922	0	-58,922	0	0	58,922	0	0	-58,922
Assistive Resources Center/Disability Services	D	1.43	2.50	214,296	190,357	-23,939	0	0	214,296	190,357	0	-23,939
Adult Basic Education Program	O	3.00	3.00	214,408	226,666	12,258	200,408	216,666	14,000	10,000	16,258	-4,000
Adult Student Connections	O	1.50	1.50	141,263	155,801	14,538	131,263	135,801	10,000	20,000	4,538	10,000
Bilingual Counseling/Hispanic Outreach	D	0.50	0.50	21,642	21,750	108	21,642	21,750	0	0	108	0
English as a Second Language Program	O	3.00	3.00	21,642	96,221	74,579	21,642	96,221	0	0	74,579	0
Family Literacy Program***	O	1.25	1.75	62,186	51,472	-10,714	62,186	51,472	0	0	-10,714	0
Right to Succeed-TAOEP***	O	0.75	0.75	84,897	84,897	0	84,897	84,897	0	0	0	0
Literacy Program	D	1.00	1.30	45,000	45,000	0	45,000	45,000	0	0	0	0
WIOA Youth Grant Dekalb County	O	3.25	2.72	269,460	172,840	-96,620	269,460	0	0	172,840	-269,460	172,840
IL Worknet Center	O	1.75	2.00	142,083	76,362	-65,721	76,362	0	65,721	76,362	-76,362	10,641
Black Student Union	D	0.20	0.20	7,288	2,048	-5,240	0	0	7,288	2,048	0	-5,240
Latinos Unidos	O	0.05	0.50	2,406	2,034	-372	0	0	2,406	2,034	0	-372
International Student Org.	O	0.05	0.05	2,919	20,610	17,691	0	0	2,919	20,610	0	17,691
Corrections Education	D	0.10	0.00	2,000	0	-2,000	0	0	2,000	0	0	-2,000
LAKE COUNTY, COLLEGE OF												
ABE/ESL Federal Grant	O	0.40	0.50	293,382	365,856	72,474	0	0	293,382	365,856	0	72,474
Adult Education Performance	O	2.40	1.90	166,575	156,020	-10,555	166,575	156,020	0	0	-10,555	0
Adult Education State Grant	O	2.30	3.75	325,956	466,329	140,373	325,956	466,329	0	0	140,373	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	2.50	35,000	32,460	-2,540	0	0	35,000	32,460	0	-2,540
LGBTQ Resource Center	D	1.00	0.75	13,000	13,000	0	0	0	13,000	13,000	0	0
Delta Academy	D	0.50	0.50	1,400	1,400	0	0	0	1,400	1,400	0	0
Diversity Commission (formerly Diversity Scholarships)	D	0.10	0.10	68,210	40,000	-28,210	0	0	68,210	40,000	0	-28,210
ELCVICS	O	0.80	0.40	60,614	60,149	-465	0	0	60,614	60,149	0	-465
ESL Vocational Support Courses	D	1.60	0.70	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	262,617	65,201	-197,416	0	0	262,617	65,201	0	-197,416
Career and Placement Services	O	10.00	11.00	80,000	85,000	5,000	0	0	80,000	85,000	0	5,000
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	113,500	115,770	2,270	0	0	113,500	115,770	0	2,270
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	D	1.00	1.00	174,199	176,614	2,415	0	0	174,199	176,614	0	2,415
Perkins Grant	D	7.50	6.10	443,865	454,025	10,160	0	0	443,865	454,025	0	10,160
Public Assistance	D	1.40	0.00	200,649	0	-200,649	200,649	0	0	0	-200,649	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	18,000	-2,000	0	0	20,000	18,000	0	-2,000
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	7.50	555,882	560,792	4,910	0	0	555,882	560,792	0	4,910
Talent Search	D	4.00	4.00	301,677	301,677	0	0	0	301,677	301,677	0	0
TRIO Student Support Services**	D	3.00	3.00	220,000	220,000	0	0	0	220,000	220,000	0	0
Women's Center	D	2.50	2.50	89,588	107,145	17,557	0	0	89,588	107,145	0	17,557
** Formerly Mentoring & Retention for Underrepresented Groups												
LAKE LAND COLLEGE												
Office of Disability Services	D	1.75	1.75	82,951	80,026	-2,925	0	0	82,951	80,026	0	-2,925
Perkins Services	O	0.25	1.50	220,966	228,973	8,007	0	0	220,966	228,973	0	8,007
English as a Second Language	O	0.40	0.35	9,244	20,000	10,756	0	0	9,244	20,000	0	10,756
International Studies	O	1.00	1.00	97,688	81,702	-15,986	0	0	97,688	81,702	0	-15,986
Intensive English Language	O	1.00	0.70	41,106	36,539	-4,567	0	0	41,106	36,539	0	-4,567
Academic Advisement for Athletes	O	0.75	0.75	64,590	66,010	1,420	0	0	64,590	66,010	0	1,420
TRIO Student Support Services	O	3.50	3.50	231,103	234,613	3,510	0	0	231,103	234,613	0	3,510
TRIO Talent Search	O	3.00	3.00	230,000	255,270	25,270	0	0	230,000	255,270	0	25,270
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/Adult Education	O	5.50	4.21	417,684	508,845	91,161	281,527	316,050	136,157	192,795	34,523	56,638

Illinois Community College Board

TABLE 1

DOLLARS AND STAFF YEARS BUDGETED TO PROGRAMS SERVING
UNDERREPRESENTED STUDENTS AND STAFF
AT PUBLIC COMMUNITY COLLEGES, FISCAL YEARS 2015 AND 2016

Programs	Designated Or Other Program	Staff Years Budgeted		Total Dollars Budgeted		FY16 Change in Total Dollars Budgeted	Breakouts for Total Dollars Budgeted				FY 2015 - 2016 1-Year Change Dollars Budgeted	
		FY15	FY16	FY15	FY16		State		Other		State	Other
							FY15	FY16	FY15	FY16		
LEWIS & CLARK COMMUNITY COLLEGE												
Student Support Services	O	4.86	4.11	285,150	241,750	-43,400	0	0	285,150	241,750	0	-43,400
Supported School to Work Transition	D	7.25	8.70	262,978	366,198	103,220	0	0	262,978	366,198	0	103,220
Talent Search	D	3.77	4.69	276,203	295,967	19,764	0	0	276,203	295,967	0	19,764
Upward Bound	D	3.60	3.73	312,312	304,394	-7,918	0	0	312,312	304,394	0	-7,918
Diversity & Inclusion	D	1.29	0.71	58,538	64,063	5,525	0	0	58,538	64,063	0	5,525
Student Athletics	O	6.05	6.12	364,731	391,837	27,106	0	0	364,731	391,837	0	27,106
Special Learning Needs	O	0.90	0.90	66,783	71,383	4,601	0	0	66,783	71,383	0	4,601
Perkins (Tutoring, Math Lab, Spec Pops)	O	1.12	1.50	87,264	125,398	38,135	0	0	87,264	125,398	0	38,135
Online Writing Lab	O	0.37	0.37	15,649	16,275	626	0	0	15,649	16,275	0	626
IL Council on Developmental Disabilities	D	0.85	0.86	45,432	41,826	-3,606	0	0	45,432	41,826	0	-3,606
Alton Blind Program	D	0.00	0.00	4,660	5,321	661	0	0	4,660	5,321	0	661
Youth Build	O	3.97	4.41	317,541	388,716	71,175	0	0	317,541	388,716	0	71,175
Dept of Labor Highway Construction Training	D	2.40	2.31	307,745	286,270	-21,475	0	286,270	307,745	0	286,270	-307,745
LINCOLN LAND COMMUNITY COLLEGE												
Accelerating Opportunity	O	0.38	0.00	40,000	0	-40,000	10,000	0	30,000	0	-10,000	-30,000
Adult Ed ABE/GED**	O	3.78	3.50	135,142	210,981	75,839	0	210,981	135,142	0	210,981	-135,142
Adult Ed ESL**	D	0.68	0.50	120,998	79,610	-41,388	120,998	79,610	0	0	-41,388	0
Adult Ed Vocational & Citizenship**	O	0.45	0.00	53,000	0	-53,000	0	0	53,000	0	0	-53,000
ASAP Cohort Program	O	1.00	0.00	69,698	1,787	-67,911	0	0	69,698	1,787	0	-67,911
Athletic Scholarships	O	2.00	2.00	325,394	363,067	37,673	0	0	325,394	363,067	0	37,673
Black Student Union	D	0.00	0.00	12,054	10,689	-1,365	0	0	12,054	10,689	0	-1,365
Cooperative Work Study**	O	0.10	0.10	18,122	14,470	-3,652	0	14,470	18,122	0	14,470	-18,122
District Learning Resources - Dual Credit	O	4.00	5.00	229,157	300,671	71,514	0	0	229,157	300,671	0	71,514
Feminist Activist Coalition	D	0.00	0.00	3,120	3,120	0	0	0	3,120	3,120	0	0
HIRE Education HCCTP Program	O	1.00	1.00	416,320	482,550	66,230	0	482,550	416,320	0	482,550	-416,320
IGEN Career Pathways Consortium- TAACCTT Program**	O	2.00	2.00	378,676	166,172	-212,504	0	0	378,676	166,172	0	-212,504
Learning Lab	O	6.00	6.00	536,678	502,364	-34,314	0	0	536,678	502,364	0	-34,314
CSA	D	0.00	0.00	2,560	2,098	-463	0	0	2,560	2,098	0	-463
Multicultural Awareness Center	O	0.00	0.00	16,500	0	-16,500	0	0	16,500	0	0	-16,500
Muslim Student Association	D	0.00	0.00	2,613	0	-2,613	0	0	2,613	0	0	-2,613
Perkins Title 1 (Post Secondary)	O	2.00	2.00	293,979	304,556	10,577	0	0	293,979	304,556	0	10,577
SNAP (FSE&T)	D	1.40	0.00	61,491	0	-61,491	61,491	0	0	0	-61,491	0
SOS Adult Ed Literacy	O	0.91	1.00	93,358	62,000	-31,358	0	62,000	93,358	0	62,000	-93,358
INAM TAACCTT Program**	O	1.50	1.00	100,582	72,512	-28,070	0	0	100,582	72,512	0	-28,070
Sangamon County Resources Community Block Grant **	O	0.00	1.00	44,539	44,539	0	0	0	44,539	44,539	0	0
Dual Credit Enhancement Grant	O	0.00	0.00	10,000	0	-10,000	0	0	10,000	0	0	-10,000
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	0.00	2.00	0	220,000	220,000	0	0	0	220,000	0	220,000
**Grants overlap. Breakdown is approximate.												
LOGAN COLLEGE												
Disabled Student Services	D	2.50	2.25	122,485	126,524	4,039	0	0	122,485	126,524	0	4,039
Black Student Association	O	0.00	0.00	670	860	190	0	0	670	860	0	190
Chi Alpha	O	0.00	0.00	240	430	190	0	0	240	430	0	190
MCHENRY COLLEGE												
Adult Education	D	17.50	29.46	784,210	814,248	30,038	643,598	687,536	140,612	126,712	43,938	-13,900
Students with Disabilities	D	3.10	3.38	232,496	237,743	5,247	232,496	237,743	0	0	5,247	0
Multicultural	D	0.90	1.44	82,358	84,925	2,567	82,358	84,925	0	0	2,567	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	0.05	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	0.05	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	1,000	1,000	0	0	0	1,000	1,000	0	0
African American History Month	D	0.10	0.05	4,000	4,000	0	0	0	4,000	4,000	0	0
Women's History Month	D	0.10	0.05	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
Asian American Month	D	0.05	0.05	0	200	200	0	0	0	200	0	200
Asian American Club	D	0.05	0.05	0	500	500	0	0	0	500	0	500

Illinois Community College Board

TABLE 1

DOLLARS AND STAFF YEARS BUDGETED TO PROGRAMS SERVING UNDERREPRESENTED STUDENTS AND STAFF AT PUBLIC COMMUNITY COLLEGES, FISCAL YEARS 2015 AND 2016

Programs	Designated Or Other Program	Staff Years Budgeted		Total Dollars Budgeted		FY16 Change in Total Dollars Budgeted	Breakouts for Total Dollars Budgeted				FY 2015 - 2016 1-Year Change Dollars Budgeted	
		FY15	FY16	FY15	FY16		State		Other		State	Other
							FY15	FY16	FY15	FY16		
MORAIN VALLEY COMMUNITY COLLEGE												
ABE/GED/ESL/Literacy	O	9.00	9.00	1,202,676	1,280,740	78,064	1,036,568	817,280	166,108	463,460	-219,288	297,352
Arab Student Union	D	0.00	0.00	680	30	-650	0	0	680	30	0	-650
Center for Disability Services	D	3.50	4.00	401,558	317,577	-83,981	0	0	401,558	317,577	0	-83,981
Developmental Education/Academic Skills Center	O	25.00	25.00	4,350,755	4,528,284	177,529	0	0	4,350,755	4,528,284	0	177,529
Dual Enrollment/Dual Credit ***	O	2.00	2.00	86,765	87,385	620	0	0	86,765	87,385	0	620
Educational Talent Search/TRIO ***	O	2.00	4.00	230,000	230,000	0	0	0	230,000	230,000	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) ¹	D	5.00	5.00	368,350	388,480	20,130	0	0	368,350	388,480	0	20,130
Muslim Student Association	D	0.00	0.00	135	400	265	0	0	135	400	0	265
Off-Campus, Blue Island Educational Center	O	3.00	3.50	159,776	159,776	0	0	0	159,776	159,776	0	0
Off-Campus, Southwest Education Center/SWEC	O	3.50	4.00	183,488	183,488	0	0	0	183,488	183,488	0	0
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	O	2.50	2.50	92,978	92,978	0	0	0	92,978	92,978	0	0
WIOA Dislocated Worker	O	2.50	2.50	115,028	115,028	0	0	0	115,028	115,028	0	0
WIOA Youth Training Program ***	O	7.00	5.00	381,696	268,500	-113,196	0	0	381,696	268,500	0	-113,196
* All staffing and events planned under the same budget have been combined under the actual home department. Staffing for FY14 was updated.												
MORTON COLLEGE												
Academic Excellence	O	0.30	0.30	41,131	43,507	2,376	0	0	41,131	43,507	0	2,376
Leadership & Talent Scholarship	O	0.25	0.25	78,869	74,143	-4,726	0	0	78,869	74,143	0	-4,726
MC Foundation Scholarship	O	0.40	0.40	29,850	26,575	-3,275	0	0	29,850	26,575	0	-3,275
Women in Need	D	0.25	0.25	8,500	10,500	2,000	0	0	8,500	10,500	0	2,000
Disabilities Specialist	D	1.00	1.00	59,871	61,966	2,095	0	0	59,871	61,966	0	2,095
Special Needs Testing Specialist	D	1.00	1.00	68,188	70,845	2,657	0	0	68,188	70,845	0	2,657
Camous Activity Board	O	0.00	0.00	34,000	34,000	0	0	0	34,000	34,000	0	0
Collegiate Leadership Development Program	D	0.00	0.00	4,350	4,350	0	0	0	4,350	4,350	0	0
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	300	500	200	0	0	300	500	0	200
Phi Theta Kappa-Honor Society	O	0.00	0.00	300	600	300	0	0	300	600	0	300
Adult Ed (ABE/GED/ESL) (includes Public Assistance & Adult Ed Specialist)	O	8.70	8.70	1,400,048	1,412,077	12,029	678,851	739,618	721,197	672,459	60,767	-48,738
Continuing Education/Community Services	O	3.30	3.30	282,868	292,330	9,462	0	0	282,868	292,330	0	9,462
Project CARE	O	1.00	0.00	30,000	0	-30,000	30,000	0	0	0	-30,000	0
OAKTON COLLEGE												
Access and Disability Resource Center (ADRC)	D	3.50	3.50	404,936	409,481	4,545	0	0	404,936	409,481	0	4,545
Association to Nurture and Develop the Advancement of Latinos in Education	D	0.50	0.50	25,000	24,350	-650	0	0	25,000	24,350	0	-650
Basic Nurse Assistant Training Program (BNAT)	O	2.00	2.00	734,660	733,385	-1,275	0	0	734,660	733,385	0	-1,275
Film Festival	D	0.00	0.00	4,000	3,000	-1,000	0	0	4,000	3,000	0	-1,000
Office of Access, Equity, Diversity	D	2.00	2.00	287,925	291,049	3,124	0	0	287,925	291,049	0	3,124
Family Literacy	O	0.20	0.20	22,193	12,580	-9,613	22,193	12,580	0	0	-9,613	0
Futures ***	D	0.00	0.00	0	4,850	4,850	0	0	0	4,850	0	4,850
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	0.85	0.85	74,260	6,519	-67,741	74,260	6,519	0	0	-67,741	0
SSS/TRIO	D	3.50	3.50	292,810	299,196	6,386	0	0	292,810	299,196	0	6,386
Signale***	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	200	200	0	0	0	200	200	0	0
Hispanic Club	O	0.00	0.00	200	200	0	0	0	200	200	0	0
Women's and Gender Studies	O	0.40	0.40	28,000	23,275	-4,725	0	0	28,000	23,275	0	-4,725
French Club	O	0.00	0.00	200	200	0	0	0	200	200	0	0
Hawaiian Music Club	O	0.00	0.00	200	200	0	0	0	200	200	0	0
Students for Social Justice	O	0.00	0.00	200	200	0	0	0	200	200	0	0
Hillel	O	0.00	0.00	200	200	0	0	0	200	200	0	0
Muslim Student Association	D	0.00	0.00	200	200	0	0	0	200	200	0	0
Black Student Union	D	0.00	0.00	1,200	1,200	0	0	0	1,200	1,200	0	0
Japanese Club	D	0.00	0.00	200	200	0	0	0	200	200	0	0
African Culture Club	D	0.00	0.00	200	200	0	0	0	200	200	0	0
Student Tuition Assistance	O	7.00	7.00	270,842	247,186	-23,656	0	0	270,842	247,186	0	-23,656
Korean Club	D	0.00	0.00	200	200	0	0	0	200	200	0	0
STEM Lecture Series	O	1.00	1.00	10,300	10,891	591	0	0	10,300	10,891	0	591
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	200	200	0	0	0	200	200	0	0
Diversability Admission Program	D	1.00	1.00	3,000	3,000	0	0	0	3,000	3,000	0	0

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 2015 AND 2016

Programs	Designated Or Other Program	Staff Years Budgeted		Total Dollars Budgeted		FY16 Change in Total Dollars Budgeted	Breakouts for Total Dollars Budgeted				FY 2015 - 2016 1-Year Change Dollars Budgeted	
		FY15	FY16	FY15	FY16		State		Other		State	Other
							FY15	FY16	FY15	FY16		
PARKLAND COLLEGE												
Center for Excellence in Teaching and Learning - 22000	O	3.00	3.00	216,991	216,029	-962	0	0	216,991	216,029	0	-962
Disability Services (Student Support/Counseling)- 30300	O	3.50	2.50	199,893	207,865	7,972	0	0	199,893	207,865	0	7,972
Prof Scholar / Faculty Fellow (Faculty Diversity Initiative)	D	3.00	2.00	151,010	18,000	-133,010	0	0	151,010	18,000	0	-133,010
Voc Ed - Perkins- 55201	D	2.00	2.00	376,938	355,937	-21,001	0	0	376,938	355,937	0	-21,001
Intensive English Program- 15400	O	7.00	6.00	346,057	256,203	-89,854	0	0	346,057	256,203	0	-89,854
TRIO/Student Support Services- 55310	D	3.00	3.00	343,230	281,511	-61,719	0	0	343,230	281,511	0	-61,719
College For Kids program*** - 42500	D	1.00	1.00	64,921	63,549	-1,372	0	0	64,921	63,549	0	-1,372
Adult Education - 23000	O	8.00	6.00	202,054	158,154	-43,900	0	0	202,054	158,154	0	-43,900
Academic Development Center/Title III 24000	D	5.25	5.25	377,999	361,739	-16,261	0	0	377,999	361,739	0	-16,261
Center for Academic Success 10200	O	5.50	5.50	271,707	274,275	2,568	0	0	271,707	274,275	0	2,568
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	0	-53,943	0	0	53,943	0	0	-53,943
PRAIRIE STATE COLLEGE												
Office of Minority Student Affairs	D	2.00	2.00	115,787	103,122	-12,665	0	0	115,787	103,122	0	-12,665
Workforce Training and Services (WIA)	D	0.10	0.25	25,000	25,000	0	0	0	25,000	25,000	0	0
Student Activities	D	0.00	0.00	87,918	115,687	27,769	0	0	87,918	115,687	0	27,769
Child Care Center	O	12.00	0.00	486,433	0	-486,433	0	0	486,433	0	0	-486,433
International Studies	O	0.10	1.00	3,116	24,960	21,844	0	0	3,116	24,960	0	21,844
Adult Education (ABE/GED, ESL)	D	9.50	8.00	853,278	893,254	39,976	0	893,254	853,278	0	893,254	853,278
Intercollegiate Athletics	O	4.00	4.00	406,459	571,086	164,627	0	0	406,459	571,086	0	164,627
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	71,967	57,121	-14,846	0	0	71,967	57,121	0	-14,846
Student Success Center	O	4.50	3.50	292,772	157,566	-135,206	0	0	292,772	157,566	0	-135,206
TRIO - Student Support Services Grant	D	3.00	3.00	213,180	220,000	6,820	0	0	213,180	220,000	0	6,820
TRIO - Talent Search***	D	4.00	4.00	230,000	240,000	10,000	0	0	230,000	240,000	0	10,000
Predominately Black Instital Grant (SYSTEMIC Change Grant)	D	4.00	0.00	591,025	0	-591,025	0	0	591,025	0	0	-591,025
Predominately Black Instit. Grant (Formula Grant)	D	2.00	0.00	250,000	0	-250,000	0	0	250,000	0	0	-250,000
Employment Opportunity Grant	D	0.80	0.00	125,000	0	-125,000	0	0	125,000	0	0	-125,000
Chase	D	0.10	0.00	70,000	0	-70,000	0	0	70,000	0	0	-70,000
Illinois Tollway Grant	O	3.33	6.00	371,906	381,124	9,218	0	0	371,906	381,124	0	9,218
Kids @ College	O	0.25	0.25	28,000	9,000	-19,000	0	0	28,000	9,000	0	-19,000
INAM	D	1.50	0.00	142,900	0	-142,900	0	0	142,900	0	0	-142,900
Spanish HVAC	D	3.00	3.00	14,200	14,200	0	0	0	14,200	14,200	0	0
S.I. Nursing	D	5.00	5.00	40,000	40,000	0	0	0	40,000	40,000	0	0
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	0.00	9.00	0	6,900	6,900	0	0	0	6,900	0	6,900
REND LAKE COLLEGE												
TRIO - Student Support Services (STARS)	D	3.50	3.50	275,634	251,698	-23,936	0	0	275,634	251,698	0	-23,936
Skills Center-Adult Ed (Federal only)	D	4.00	3.50	276,514	105,676	-170,838	177,992	0	98,522	105,676	-177,992	7,154
Adult Ed/College Prep	O	0.00	3.50	0	262,389	262,389	0	0	0	262,389	0	262,389
SOS-Literacy	D	0.75	0.00	46,260	0	-46,260	46,260	0	0	0	-46,260	0
Counseling-Special Needs/DAS	D	0.10	0.10	4,400	590	-3,810	0	0	4,400	590	0	-3,810
Alternative Education***	O	1.00	1.00	69,123	68,116	-1,007	0	0	69,123	68,116	0	-1,007
TRIO -Upward Bound ***	D	3.00	3.00	269,781	252,529	-17,252	0	0	269,781	252,529	0	-17,252
LEC/Tutoring Programs	O	1.00	1.00	69,598	62,683	-6,915	0	0	69,598	62,683	0	-6,915
IL Cooperative Work Study	O	0.00	0.00	21,996	21,527	-469	21,996	21,527	0	0	-469	0
AmeriCorps	O	1.50	1.50	537,937	583,901	45,964	0	0	537,937	583,901	0	45,964
Financial Aid Department	O	4.00	3.50	190,476	176,998	-13,478	0	0	190,476	176,998	0	-13,478
Pathways to Results	O	0.00	0.10	0	5,156	5,156	0	0	0	5,156	0	5,156
Perkins/Access,Equity & Opportunity	D	0.50	0.50	34,026	41,904	7,878	0	0	34,026	41,904	0	7,878
RICHLAND COMMUNITY COLLEGE												
Disability Accomodations Services	D	3.00	3.00	320,824	334,031	13,207	0	0	320,824	334,031	0	13,207
TRIO, Student Success Services	O	4.50	4.50	284,745	270,182	-14,563	0	0	284,745	270,182	0	-14,563
Carl Perkins	O	1.00	1.00	176,542	186,363	9,821	0	0	176,542	186,363	0	9,821
BSA	D	0.00	0.00	241	554	313	0	0	241	554	0	313
Diversity Committee	D	0.00	0.00	6,755	0	-6,755	0	0	6,755	0	0	-6,755
ABE/GED/ESL (Federal)	O	1.00	1.00	33,780	100,150	66,370	0	0	33,780	100,150	0	66,370
ABE/GED/ESL/Literacy (State)	O	3.00	3.00	73,318	106,678	33,360	73,318	106,678	0	0	33,360	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 2015 AND 2016

Programs	Designated Or Other Program	Staff Years Budgeted		Total Dollars Budgeted		FY16 Change in Total Dollars Budgeted	Breakouts for Total Dollars Budgeted				FY 2015 - 2016 1-Year Change Dollars Budgeted	
		FY15	FY16	FY15	FY16		State		Other		State	Other
							FY15	FY16	FY15	FY16		
ROCK VALLEY COLLEGE												
Adult Education Center (ABE/GED/ESL)	D	17.00	18.00	1,208,770	884,041	-324,729	571,189	327,448	637,581	556,593	-243,741	-80,988
Association for Latin American Students	D	1.00	2.00	6,845	2,082	-4,763	0	0	6,845	2,082	0	-4,763
Black Student Union	D	1.00	2.00	3,576	4,044	468	0	0	3,576	4,044	0	468
Disability Support Services	D	11.00	12.00	313,463	345,855	32,392	0	0	313,463	345,855	0	32,392
Diversity Enrichment	D	25.00	26.00	7,735	8,095	360	0	0	7,735	8,095	0	360
Diversity Initiative	D	1.00	2.00	15,880	6,593	-9,287	0	0	15,880	6,593	0	-9,287
High School Connections***	O	13.00	14.00	232,717	114,853	-117,864	0	0	232,717	114,853	0	-117,864
Illinois Dept of Transportation	D	5.25	6.25	275,377	261,517	-13,860	0	0	275,377	261,517	0	-13,860
Intercultural Student Services	D	5.00	6.00	132,903	140,516	7,613	0	0	132,903	140,516	0	7,613
International Program	D	10.75	11.75	67,623	83,616	15,993	0	0	67,623	83,616	0	15,993
Learning Opportunity Center	D	5.00	6.00	274,903	185,887	-89,016	0	0	274,903	185,887	0	-89,016
Mentoring Grant	D	6.50	7.50	364,077	155,866	-208,211	364,077	155,866	0	0	-208,211	0
Academic and Transfer Advising	O	7.50	8.50	0	467,407	467,407	0	0	0	467,407	0	467,407
Multicultural Initiatives	D	8.50	9.50	3,708	5,218	1,510	0	0	3,708	5,218	0	1,510
Perkins Support Services	O	12.00	13.00	392,224	387,029	-5,195	28,346	0	363,878	387,029	-28,346	23,151
Refugee and Immigrant Services	D	19.00	20.00	318,746	238,532	-80,214	69,215	0	249,531	238,532	-69,215	-10,999
Velocity	D	1.00	2.00	2,131	499	-1,632	0	0	2,131	499	0	-1,632
TRIO SSS programs	D	0.00	1.00	0	230,593	230,593	0	0	0	230,593	0	230,593
VA Vocational Rehab	D	4.50	5.50	30,900	48,532	17,632	0	0	30,900	48,532	0	17,632
SANDBURG COLLEGE, CARL												
Disabilities Support Services/Student Peer Tutor	D	2.00	2.00	113,703	113,503	-200	0	0	113,703	113,503	0	-200
GED, ABE	O	7.00	0.00	217,712	0	-217,712	127,014	0	90,698	0	-127,014	-90,698
ESL	D	0.50	0.00	23,539	0	-23,539	5,966	0	17,573	0	-5,966	-17,573
Gale Scholars Program (partnership with public schools)	O	0.20	0.20	9,105	12,353	3,248	0	0	9,105	12,353	0	3,248
TRIO (Student Support Services)	O	3.00	3.00	220,000	226,600	6,600	0	0	220,000	226,600	0	6,600
Upward Bound	O	3.40	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	110,268	124,980	14,712	0	0	110,268	124,980	0	14,712
Title IV, Student Support Services	D	3.81	4.00	261,484	294,589	33,105	0	0	261,484	294,589	0	33,105
Learning Assistance Center	O	3.00	3.00	98,765	106,562	7,797	0	0	98,765	106,562	0	7,797
Cross Cultural	D	0.50	0.50	26,934	32,260	5,326	0	0	26,934	32,260	0	5,326
SHAWNEE COMMUNITY COLLEGE												
Student Support Services (SSS) (Federal)	O	4.50	4.50	284,754	284,754	0	0	0	284,754	284,754	0	0
Carl Perkins Special Needs (Federal)	D	2.00	1.75	131,731	119,681	-12,050	0	0	131,731	119,681	0	-12,050
Talent Search (Federal)***	O	3.00	3.00	230,000	230,000	0	0	0	230,000	230,000	0	0
Special Needs Coordinator	D	0.00	0.25	0	8,921	8,921	0	0	0	8,921	0	8,921
SOUTH SUBURBAN COLLEGE OF COOK COUNTY												
Academic Assistance Center	O	5.00	5.00	640,608	658,865	18,257	77,442	0	563,166	658,865	-77,442	95,699
LS-AMP Grant	D	2.00	2.00	14,651	15,069	418	14,651	0	0	15,069	-14,651	15,069
Cultural Diversity	D	0.50	0.50	52,814	54,319	1,505	0	0	52,814	54,319	0	1,505
Disabled Student Services	D	2.00	2.00	202,097	207,857	5,760	0	0	202,097	207,857	0	5,760
Returning Adult Programming	O	1.20	1.50	53,255	54,773	1,518	0	0	53,255	54,773	0	1,518
Special Needs	D	2.50	2.50	243,326	250,261	6,935	243,326	0	0	250,261	-243,326	250,261
Job Training	O	8.00	8.00	869,349	894,125	24,776	869,349	0	0	894,125	-869,349	894,125
(New) Student Help Center	O	6.00	6.00	490,062	504,029	13,967	0	0	490,062	504,029	0	13,967
SOUTHEASTERN ILLINOIS COLLEGE												
Adult Education	O	1.50	1.50	164,385	102,484	-61,901	103,516	40,056	60,869	62,428	-63,460	1,559
Special Needs (Perkins)	O	2.00	2.50	82,959	90,847	7,888	0	0	82,959	90,847	0	7,888
Student Support Services	O	4.00	3.00	286,303	286,303	0	0	0	286,303	286,303	0	0
ADA	D	0.25	0.25	22,650	60,774	38,124	22,650	0	0	60,774	-22,650	60,774
Early School Leavers (ESL)	O	0.75	0.75	50,000	31,561	-18,439	50,000	0	0	31,561	-50,000	31,561

Illinois Community College Board

TABLE 1

DOLLARS AND STAFF YEARS BUDGETED TO PROGRAMS SERVING UNDERREPRESENTED STUDENTS AND STAFF AT PUBLIC COMMUNITY COLLEGES, FISCAL YEARS 2015 AND 2016

Programs	Designated Or Other Program	Staff Years Budgeted		Total Dollars Budgeted		FY16 Change in Total Dollars Budgeted	Breakouts for Total Dollars Budgeted				FY 2015 - 2016 1-Year Change Dollars Budgeted	
		FY15	FY16	FY15	FY16		State		Other		State	Other
							FY15	FY16	FY15	FY16		
SOUTHWESTERN ILLINOIS COLLEGE												
College Activities (previously Minority Transfer Center)	O	3.94	3.94	316,332	351,366	35,034	0	0	316,332	351,366	0	35,034
Disability & Access Center (4 locations - Belleville, Granite City, Red Bud, E. St. Le D	O	9.88	10.63	777,564	848,506	70,942	150,813	94,002	626,751	754,504	-56,811	127,753
Career Center	O	3.23	3.10	278,625	235,633	-42,992	88,515	151,738	190,110	83,895	63,223	-106,215
Personal Advocate Program	O	4.25	4.40	202,233	128,310	-73,923	84,780	23,769	117,453	104,542	-61,011	-12,911
Adult Basic Education	O	26.66	26.96	3,076,157	3,388,448	312,291	2,111,098	2,925,190	965,059	463,258	814,092	-501,801
Success Centers (4 locations - Belleville, Granite City, Red Bud, E. St. Louis)	O	22.4	23.10	1,162,085	1,274,515	112,430	0	0	1,162,085	1,274,515	0	112,430
SPOON RIVER COLLEGE												
Adult Education: ABE/ASE/ESL	O	7.00	5.25	252,812	270,700	17,888	187,684	188,968	65,128	81,732	1,284	16,604
SOS Adult Volunteer Literacy Program	O	1.50	0.90	45,260	41,965	-3,295	45,260	41,965	0	0	-3,295	0
TRIO Student Support Services	D	4.00	5.00	210,473	223,671	13,198	0	0	210,473	223,671	0	13,198
TRITON COLLEGE												
Academic Success Center**	D	34.50	34.50	439,846	464,481	24,635	0	0	439,846	464,481	0	24,635
Access to Literacy	D	1.00	0.70	36,500	0	-36,500	36,500	0	0	0	-36,500	0
Adult Education* (Formerly Adult Basic Education)	D	21.00	18.00	1,285,835	1,280,000	-5,835	815,024	827,375	470,811	452,625	12,351	-18,186
Center for Access & Accommodative Services	D	4.70	4.70	475,380	482,174	6,794	0	30,198	475,380	451,976	30,198	-23,404
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
Veterans Club	O	0.00	0.50	0	250	250	0	0	0	250	0	250
My Roots Student Association	O	0.50	0.00	250	0	-250	0	0	250	0	0	-250
TRIO Student Services Program**	O	7.00	7.00	213,144	219,672	6,528	0	0	213,144	219,672	0	6,528
Triton College/Westlake Hospital Scholarship Program.	D	1.00	1.00	404,335	588,451	184,116	0	0	404,335	588,451	0	184,116
Triton Employees As Mentors (TEAM)	O	1.00	0.00	12,805	0	-12,805	0	0	12,805	0	0	-12,805
Triton Undergraduate Men Pursuing Higher Education (TRIUMPH)	D	1.50	1.50	3,000	5,000	2,000	0	0	3,000	5,000	0	2,000
WAUBONSEE COMMUNITY COLLEGE												
Developmental Ed and College Readiness	O	15.00	14.00	1,960,748	2,029,332	68,584	0	0	1,960,748	2,029,332	0	68,584
Access Center	D	8.00	7.00	357,151	351,591	-5,560	0	0	357,151	351,591	0	-5,560
ABE/GED/ESL	O	10.00	10.00	1,689,111	1,704,032	14,921	690,386	665,734	998,725	1,038,298	-24,652	39,573
Career Services	O	2.50	2.50	303,269	305,409	2,140	0	0	303,269	305,409	0	2,140
Student Support Services	O	6.00	4.00	271,193	290,097	18,904	0	0	271,193	290,097	0	18,904
Youth Services	O	2.50	2.00	203,779	210,881	7,102	0	0	203,779	210,881	0	7,102
Literacy	O	1.50	0.00	75,000	0	-75,000	75,000	0	0	0	-75,000	0
Cultural Events/Student Organization	O	0.00	0.00	223	2,032	1,809	0	0	223	2,032	0	1,809
Family Literacy	O	0.00	0.00	3,700	5,300	1,600	0	0	3,700	5,300	0	1,600
Upward Bound***	O	2.50	2.50	246,048	251,811	5,763	0	0	246,048	251,811	0	5,763
OSHA	O	0.00	0.50	66,742	67,867	1,125	0	0	66,742	67,867	0	1,125
Employment Skills	O	0.50	0.50	13,642	23,369	9,727	0	0	13,642	23,369	0	9,727
Dunham Early College Academy***	O	0.00	1.00	0	23,886	23,886	0	0	0	23,886	0	23,886
Improving Student Success	O	0.00	1.00	0	40,526	40,526	0	0	0	40,526	0	40,526
Removing Barriers	O	6.00	6.00	601,087	569,682	-31,405	0	0	601,087	569,682	0	-31,405
WOOD COMMUNITY COLLEGE, JOHN												
Perkins III-IV	O	1.05	1.10	138,877	129,032	-9,845	0	0	138,877	129,032	0	-9,845
Educational Talent Search	O	5.06	5.01	303,284	324,450	21,166	0	0	303,284	324,450	0	21,166
Student Support Services	O	5.01	5.01	315,194	321,556	6,362	0	0	315,194	321,556	0	6,362
Upward Bound Morgan/Pike	O	2.50	2.87	250,000	257,500	7,500	0	0	250,000	257,500	0	7,500
Disability Services	D	<u>1.11</u>	<u>1.11</u>	<u>51,169</u>	<u>65,148</u>	<u>13,979</u>	<u>51,169</u>	<u>65,148</u>	<u>0</u>	<u>0</u>	<u>13,979</u>	<u>0</u>
GRAND TOTALS		2,039.13	1,991.85	\$131,086,765	\$126,955,423	-\$4,131,341.79	\$23,296,815	\$21,144,467	\$107,789,950	\$105,810,956	-2,152,348	-1,978,994

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