

Fiscal Year 2004 Unit Cost by Peer Group

Peer Group: College of DuPage, William Rainey Harper College, Joliet Junior College, College of Lake County, Moraine Valley Community College, Oakton Community College, and Triton College

Net Instructional Unit Cost by Cost Category							
Cost Category	College						
	COD	WRHC	JJC	COLC	MVCC	OCC	TC
Direct Instructional Salary Cost:	\$ 83.40	\$ 71.18	\$ 72.36	\$ 75.82	\$ 61.17	\$ 85.02	\$ 55.69
Direct Instructional Department Cost:	\$ 17.11	\$ 15.60	\$ 28.06	\$ 19.97	\$ 10.61	\$ 28.81	\$ 7.61
Direct Instructional Equipment Cost:	\$ 0.57	\$ 0.78	\$ 0.60	\$ 1.94	\$ 3.11	\$ 0.28	\$ -
Allocated Cost:	\$ 72.97	\$ 118.39	\$ 75.20	\$ 106.78	\$ 79.54	\$ 72.69	\$ 79.99
Operation and Maintenance Cost:	\$ 19.97	\$ 33.68	\$ 31.01	\$ 19.90	\$ 22.12	\$ 19.55	\$ 26.40
Net Instructional Cost:	\$ 194.02	\$ 239.63	\$ 207.22	\$ 224.40	\$ 176.55	\$ 206.36	\$ 169.69

Unit Cost for Indirect Instructional Support							
Instructional Support	College						
	COD	WRHC	JJC	COLC	MVCC	OCC	TC
Academic Administration and Planning:	\$ 7.31	\$ 20.35	\$ 17.15	\$ 3.75	\$ 7.69	\$ 10.77	\$ 18.18
Academic Support:	\$ 13.88	\$ 7.60	\$ 5.45	\$ 16.18	\$ 6.04	\$ 13.96	\$ 9.58
Student Services:	\$ 17.05	\$ 25.15	\$ 14.61	\$ 14.68	\$ 19.51	\$ 16.86	\$ 13.94
Institutional Support:	\$ 34.84	\$ 65.29	\$ 38.00	\$ 72.17	\$ 46.30	\$ 31.09	\$ 38.28
Total:	\$ 73.09	\$ 118.39	\$ 75.20	\$ 106.78	\$ 79.54	\$ 72.69	\$ 79.99

Unit Cost by Fundable Instructional Categories							
Funding Category	College						
	COD	WRHC	JJC	COLC	MVCC	OCC	TC
Baccalaureate and General Academic:	\$ 180.60	\$ 225.50	\$ 185.49	\$ 213.88	\$ 165.62	\$ 207.80	\$ 167.57
Business Occupational:	\$ 216.43	\$ 247.85	\$ 207.51	\$ 239.86	\$ 171.22	\$ 209.00	\$ 165.79
Technical Occupational:	\$ 249.83	\$ 306.89	\$ 311.24	\$ 261.19	\$ 275.18	\$ 327.98	\$ 222.01
Health Occupational:	\$ 294.64	\$ 396.78	\$ 290.30	\$ 361.46	\$ 263.64	\$ 257.32	\$ 254.73
Remedial Education:	\$ 181.91	\$ 241.50	\$ 174.94	\$ 201.60	\$ 161.86	\$ 183.47	\$ 179.36
Adult Basic Education/Adult Secondary Education (ABE/ASE/ESL):	\$ 151.90	\$ 232.25	\$ 191.73	\$ 197.91	\$ 121.15	\$ 134.80	\$ 126.93
General Studies:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 137.46	\$ -
All Fundable Areas:	\$ 194.02	\$ 239.63	\$ 207.22	\$ 224.40	\$ 176.55	\$ 206.36	\$ 169.69