

## Fiscal Year 2003/2004 Unit Cost

The Illinois Community College Board has developed a Unit Cost Study Manual which provides detailed procedures for conducting the Unit Cost Study. Specific descriptions and definitions of the basic functions and cost centers also are contained in the Unit Cost Manual. Caution must be exercised in making direct comparisons among colleges. Environmental characteristics and historical trends vary among public community colleges and must be taken into consideration when comparing unit costs. Several factors which may contribute to high unit cost are high faculty salaries, a high proportion of occupational curricula, and low enrollments. On the other hand, high enrollments and a large proportion of low-cost curricula are among factors which contribute to low unit costs.

State Average			
	2003	2004	% Change
Net Instructional Unit Cost:	\$ 191.09	\$ 193.16	1.1%
Full Instructional Unit Cost:	\$ 204.12	\$ 207.28	1.5%
Total Institutional Cost:	\$ 226.74	\$ 226.24	-0.2%

Joliet Junior College			
	2003	2004	% Change
Net Instructional Unit Cost:	\$ 208.66	\$ 207.22	-0.7%
Full Instructional Unit Cost:	\$ 218.77	\$ 223.06	2.0%
Total Institutional Cost:	\$ 242.66	\$ 245.21	1.1%

State Average Net Instructional Unit Cost by Cost Category			
Cost Category	Cost		
	2003	2004	% Change
Direct Instructional Salary Cost:	\$ 65.16	\$ 68.23	4.7%
Direct Instructional Department Cost:	\$ 16.63	\$ 15.66	-5.8%
Direct Instructional Equipment Cost:	\$ 1.53	\$ 1.07	-30.1%
Allocated Cost:	\$ 82.58	\$ 83.40	1.0%
Operation and Maintenance Cost:	\$ 25.19	\$ 24.80	-1.5%
Net Instructional Cost:	\$ 191.09	\$ 193.16	1.1%

Joliet Junior College Net Instructional Unit Cost by Cost Category			
Cost Category	Cost		
	2003	2004	% Change
Direct Instructional Salary Cost:	\$ 71.23	\$ 72.36	1.6%
Direct Instructional Department Cost:	\$ 29.29	\$ 28.06	-4.2%
Direct Instructional Equipment Cost:	\$ 1.23	\$ 0.60	-51.2%
Allocated Cost:	\$ 75.22	\$ 75.20	0.0%
Operation and Maintenance Cost:	\$ 31.69	\$ 31.03	-2.1%
Net Instructional Cost:	\$ 208.66	\$ 207.22	-0.7%

### Fiscal Year 2003/2004 Unit Cost

State Average Unit Cost for Indirect Instructional Support			
Instructional Support	Cost		
	2003	2004	% Change
Academic Administration and Planning:	\$ 13.38	\$ 12.70	-5.1%
Academic Support:	\$ 9.82	\$ 9.76	-0.6%
Student Services:	\$ 17.43	\$ 18.09	3.8%
Institutional Support:	\$ 42.02	\$ 42.86	2.0%
<b>Total:</b>	<b>\$ 82.65</b>	<b>\$ 83.42</b>	<b>0.9%</b>

Joliet Junior College Unit Cost for Indirect Instructional Support			
Instructional Support	Cost		
	2003	2004	% Change
Academic Administration and Planning:	\$ 20.24	\$ 17.15	-15.3%
Academic Support:	\$ -	\$ 5.45	-
Student Services:	\$ 14.42	\$ 14.61	1.3%
Institutional Support:	\$ 40.51	\$ 38.00	-6.2%
<b>Total:</b>	<b>\$ 75.17</b>	<b>\$ 75.20</b>	<b>0.0%</b>

State Average Unit Cost by Fundable Instructional Categories			
Funding Category	Cost		
	2003	2004	% Change
Baccalaureate and General Academic:	\$ 187.61	\$ 188.89	0.7%
Business Occupational:	\$ 202.93	\$ 202.58	-0.2%
Technical Occupational:	\$ 237.51	\$ 241.20	1.6%
Health Occupational:	\$ 272.26	\$ 269.53	-1.0%
Remedial Education:	\$ 181.12	\$ 182.39	0.7%
Adult Basic Education/Adult Secondary Education (ABE/ASE/ESL):	\$ 144.52	\$ 148.12	2.5%
<b>All Fundable Areas:</b>	<b>\$ 191.09</b>	<b>\$ 193.16</b>	<b>1.1%</b>

Joliet Junior College Unit Cost by Fundable Instructional Categories			
Funding Category	Cost		
	2003	2004	% Change
Baccalaureate and General Academic:	\$ 190.94	\$ 185.49	-2.9%
Business Occupational:	\$ 218.75	\$ 207.51	-5.1%
Technical Occupational:	\$ 309.34	\$ 311.24	0.6%
Health Occupational:	\$ 305.65	\$ 290.30	-5.0%
Remedial Education:	\$ 170.91	\$ 174.94	2.4%
Adult Basic Education/Adult Secondary Education (ABE/ASE/ESL):	\$ 163.53	\$ 191.73	17.2%
<b>All Fundable Areas:</b>	<b>\$ 208.66</b>	<b>\$ 207.22</b>	<b>-0.7%</b>