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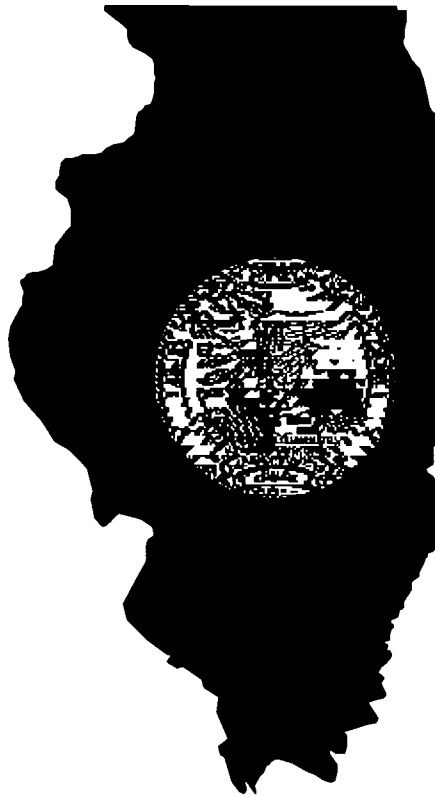
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## ABSTRACT

This report shows net instructional unit costs from fiscal year 1995 through fiscal year 2000. The five sections are: (1) Comparison of Fiscal Year 2000 Net Instructional Unit Cost with Previous Years; (2) Net Instructional Unit Cost in Illinois Public Community Colleges Since Fiscal Year 1995; (3) Fiscal Year 2000 Net Instructional Unit Cost, Full Instructional Unit Cost, and Total Instructional Unit Cost; (4) Fiscal Year 2000 Indirect Instructional Support Cost; and (5) Fiscal Year 2000 Net Instructional Unit Cost by Fundable Instructional Categories. Some of the highlights presented include: (1) the fiscal year 2000 state average net instructional unit cost was \$187.34, representing an increase of \$9.01 (5.0%) from the fiscal year 1999 state average of \$178.33; and (2) public service expenditures decreased \$0.4 million in fiscal year 2000 to \$126.6 million, expenditures that include noncredit community education and community service activities for governmental agencies, local business and industry, and the general community. Appended are the total expenditure reports and a state summary of net instructional unit cost per credit hour by the classification of Instructional Program codes used for all public community colleges in Illinois) within the program classification system. (Contains 13 tables, including a breakdown of each instructional unit.) (Author/NB)

# Fiscal Year 2000 Unit Cost Report

## for the Illinois Public Community Colleges



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HIGHLIGHTS OF THE FISCAL YEAR 2000 UNIT COST REPORT  
FOR ILLINOIS PUBLIC COMMUNITY COLLEGES

1. The following unit cost data in this report does not contain data for Elgin Community College and Illinois Central College. The fiscal year 2000 state average net instructional unit cost in the public community college system in Illinois was \$187.34. This represents an increase of \$9.01 (5.0 percent) from the fiscal year 1999 state average of \$178.33. Net instructional unit costs from fiscal year 1995 through fiscal year 2000 are shown in this report (see pages 3 and 4 for details).
2. The fiscal year 2000 state average unit cost measures calculated in this study were:

net instructional unit cost	\$187.34
full instructional unit cost	\$198.99
total institutional unit cost	\$221.07

(See pages 5 and 6 for details.)

3. The fiscal year 2000 state average unit costs for the cost categories that comprise instruction in Illinois public community colleges were:

direct salary cost	\$61.89
direct department cost	\$12.04
direct equipment cost	\$ 2.19
allocated indirect cost	\$87.94
operation and maintenance cost	\$23.28

(See pages 7 and 8 for details.)

4. The state average unit costs for support services in the public community colleges of Illinois during fiscal year 2000 were as follows:

academic administration and planning cost	\$21.96
academic support cost	\$8.52
student services cost	\$17.74
Institutional Support	\$39.01

(See pages 9 and 10 for details.)

## FY 2000 Unit Cost Report

5. The *Fiscal Year 2000 Unit Cost Study* analyzed unit costs in the instructional categories utilized for state funding purposes. The differential funding for these categories is based on their differential unit costs. The state average unit cost for each funding category is shown below:

Baccalaureate and General Academic	\$187.63
Business Occupational	\$199.18
Technical Occupational	\$215.06
Health Occupational	\$269.41
Remedial Education	\$177.20
Adult Basic Education/Adult Secondary Education (ABE/ASE)/ESL	\$144.75

(See pages 11 and 12 for details.)

6. Public service expenditures decreased \$0.4 million in fiscal year 2000 to \$126.6 million. Public service includes noncredit community education and community service activities for governmental agencies, local business and industry, and the general community.

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FISCAL YEAR 2000 UNIT COST REPORT FOR THE  
ILLINOIS PUBLIC COMMUNITY COLLEGES

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## INTRODUCTION

The *Unit Cost Study* is an annual project involving the direct participation of all public community colleges in Illinois. Each college submits basic data on course offerings, enrollments, and costs to the Illinois Community College Board staff, who in turn check the data for consistency with credit hour claims and financial reports and then compile the various reports of the *Unit Cost Study*. The *Unit Cost Study* also provides the basic cost information for determining the credit hour grant rates that are the basis for state financial support to public community colleges.

Cost data submitted consists of end-of-year unaudited financial data. A separate report is submitted after the completion of the audited annual financial statements reconciling unit cost data to audited data.

The ICCB 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 this manual. Nevertheless, 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 costs 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.

The *Unit Cost Study* consists of basic enrollment and cost data. Direct instructional cost data are supplied by each college for each instructional area offered. These data include midterm enrollments in student semester credit hours; costs for direct instructional salaries; direct departmental costs, such as contractual services, supplies, travel, and equipment; and direct instructional equipment costs. Indirect institutional costs also are reported by each college in total dollar amounts. The *Unit Cost Study* computer programs allocate these indirect costs to each function (instruction, organized research, public service) and then to each instructional area on the basis of the proportion of student semester credit hours generated in a given instructional area.

The unit costs in this report are shown for a student semester credit hour. The unit "student semester credit hour" is an output measure of instruction, defined as one student taking one semester credit of course work. (Any college on the quarter system converts quarter hours to semester hours.) One full-time equivalent (FTE) student is defined as 30 student semester credit hours.

The *Unit Cost Study* includes all expenses from both general operating and restricted purposes funds of the community colleges that are expended for instruction, organized research, and public service. It includes expenditures from local taxes, student tuition and fees, other local sources, state grants, and federal grants. Also included are expenses for equipment and building repairs, renovations, and remodeling that are locally funded and are not reimbursed by the state.

Not included are the full costs for the construction of new facilities, site purchase, site improvement, or interest and principal on any bonded indebtedness. Building depreciation costs are included in the Full Instructional Unit Cost.

Finally, a report is included in Appendix B which lists the fiscal year 2000 statewide average net instructional unit cost by instructional subject area designated by the program classification system (PCS) codes and six-digit Classification of Instructional Program (CIP) codes for all public community colleges in Illinois. This report details the cost per student semester credit hour by each cost category for each instructional subject area and is similar to detailed reports showing the unit cost and total cost by instructional subject area previously produced for each community college. The same report also is available **upon request** by peer groups identified below.

**Peer Group I:** Carl Sandburg College, Shawnee Community College, Southeastern Illinois College, Spoon River College, and John Wood Community College.

**Peer Group II:** Danville Area Community College, Highland Community College, Kaskaskia College, Kishwaukee College, Rend Lake College, and Sauk Valley Community College.

**Peer Group III:** Illinois Eastern Community Colleges, Illinois Valley Community College, Kankakee Community College, Lake Land College, Lewis & Clark Community College, John A. Logan College, and McHenry County College.

**Peer Group IV:** Southwestern Illinois College, Black Hawk College, Illinois Central College, Lincoln Land Community College, Parkland College, Richland Community College, and Rock Valley College.

**Peer Group V:** Elgin Community College, Morton College, Prairie State College, South Suburban College, and Waubensee Community College.

**Peer Group VI:** Richard J. Daley College, Kennedy-King College, Malcolm X College, Olive-Harvey College, Harry S Truman College, Harold Washington College, and Wilbur Wright College.

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



Section I

COMPARISON OF FISCAL YEAR 2000 NET INSTRUCTIONAL UNIT COST WITH PREVIOUS YEARS

The results of the *Fiscal Year 2000 Unit Cost Study* show that the state average net instructional unit cost in the public community colleges of Illinois has increased from \$178.33 in fiscal year 1999 to \$187.34 in fiscal year 2000, an increase of \$9.01 (5.0 percent). Table 1 shows the state average net instructional unit cost and the annual percent change since fiscal year 1995.

Table 1

STATE AVERAGE NET INSTRUCTIONAL UNIT COST IN ILLINOIS PUBLIC COMMUNITY COLLEGES SINCE FISCAL YEAR 1995

	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000
Average Net Instructional Unit Cost	\$147.68	\$158.92	\$163.40	\$171.76	\$178.33	\$187.34
Percent Change from Previous Year	+8.5%	+7.6%	+2.8%	+5.1%	+3.8%	+5.0%

Table 2 shows the net instructional unit costs for each of the public community colleges in Illinois since fiscal year 1995. Although modifications have been made to the unit cost study, the comparability of instructional costs from year to year has been preserved.

**Illinois Community College Board**

**Table 2**

**NET INSTRUCTIONAL UNIT COST IN ILLINOIS PUBLIC COMMUNITY COLLEGES**

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	
503	BLACK HAWK	\$159.55	\$162.45	\$180.41	\$179.48	\$179.31	\$197.13
508	CHICAGO	135.91	154.72	141.25	155.09	\$159.42	\$170.72
50806	DALEY	152.58	141.92	133.84	149.84	155.05	153.92
50801	KENNEDY-KING	163.16	211.20	162.10	175.74	266.79	286.56
50803	MALCOLM X	119.67	135.27	132.22	143.89	125.79	139.78
50805	OLIVE HARVEY	149.32	166.70	146.31	162.80	171.44	215.69
50804	TRUMAN	122.03	133.25	127.81	142.81	117.95	128.4
50802	WASHINGTON	136.57	177.07	169.11	184.83	201.48	209.48
50807	WILBUR WRIGHT	136.03	156.83	142.63	153.82	160.33	154.15
507	DANVILLE	170.47	185.04	212.85	205.33	234.24	248.87
502	DUPAGE	143.55	148.46	158.06	165.18	172.90	178.61
509	ELGIN	161.87	158.84	180.29	196.61	196.59	DNS
512	HARPER	160.70	210.91	219.30	222.30	223.39	230.16
540	HEARTLAND	154.98	169.44	161.72	177.35	198.02	207.32
519	HIGHLAND	158.04	181.66	174.56	182.94	193.56	202.83
514	ILLINOIS CENTRAL	149.11	143.51	168.50	173.41	187.30	NA
529	ILLINOIS EASTERN	98.04	105.67	119.84	131.55	130.34	136.65
52904	FRONTIER	75.50	90.48	104.35	132.72	125.16	134.12
52901	LINCOLN TRAIL	117.53	124.89	128.78	137.16	137.96	149.85
52902	OLNEY CENTRAL	117.30	128.29	164.24	173.51	165.03	165.50
52903	WABASH VALLEY	87.29	90.06	97.63	103.83	107.61	112.29
513	ILLINOIS VALLEY	139.88	155.35	166.47	173.10	170.82	192.09
525	JOLIET	178.19	194.66	200.64	187.89	210.54	202.67
520	KANKAKEE	104.19	104.92	116.97	130.35	146.59	182.36
501	KASKASKIA	131.50	136.10	141.28	158.26	148.06	167.72
523	KISHWAUKEE	150.88	153.25	179.45	187.33	197.46	199.22
532	LAKE COUNTY	187.18	195.85	208.81	218.88	223.72	246.33
517	LAKE LAND	133.67	132.56	133.36	146.42	130.98	132.46
536	LEWIS & CLARK	143.38	141.78	175.99	166.74	164.33	174.19
526	LINCOLN LAND	142.43	154.95	164.06	185.49	201.05	213.32
530	LOGAN	127.47	143.69	155.85	162.96	170.63	186.49
528	MC HENRY	149.23	154.38	167.93	182.46	205.61	204.88
541	METROPOLITAN	155.79	155.79	132.49	DNS	*	*
524	MORAIN VALLEY	164.54	174.17	175.85	174.53	181.27	191.35
527	MORTON	153.54	163.19	160.21	155.32	162.72	171.09
535	OAKTON	150.05	150.86	167.50	182.14	189.92	188.36
505	PARKLAND	169.00	176.44	185.40	194.42	199.19	210.59
515	PRAIRIE STATE	156.65	160.24	181.06	173.38	184.44	225.05
521	REND LAKE	132.82	132.50	155.95	173.11	172.77	154.20
537	RICHLAND	158.23	175.79	198.99	204.66	216.32	244.02
511	ROCK VALLEY	162.88	172.64	177.83	192.84	186.49	168.01
518	SANDBURG	163.17	163.17	207.27	197.19	183.69	221.03
506	SAUK VALLEY	164.82	200.45	196.54	205.32	212.93	216.96
531	SHAWNEE	161.85	170.32	170.53	152.54	167.06	173.81
510	SOUTH SUBURBAN	162.52	164.81	159.48	155.30	185.56	212.15
533	SOUTHEASTERN	138.40	143.79	153.76	175.53	179.42	183.00
522	SOUTHWESTERN	125.33	133.82	139.94	149.28	153.89	177.84
534	SPOON RIVER	127.63	156.13	171.04	190.94	203.47	221.10
504	TRITON	158.98	154.35	152.84	163.92	178.15	165.92
516	WAUBONSEE	162.14	185.91	184.00	190.39	198.17	194.92
539	WOOD	176.48	182.77	184.54	172.34	162.91	196.51
<b>STATE AVERAGES</b>		<b>\$147.68</b>	<b>\$158.95</b>	<b>\$163.40</b>	<b>\$171.76</b>	<b>\$178.33</b>	<b>\$187.34</b>

DNS - Did Not Submit  
 NA - Not Available for publication  
 \*The college was dissolved

Section II

FISCAL YEAR 2000 NET INSTRUCTIONAL UNIT COST,  
FULL INSTRUCTIONAL UNIT COST, AND TOTAL INSTITUTIONAL UNIT COST

Three distinct summary unit costs are calculated in the ICCB *Unit Cost Study*: net instructional unit cost, full instructional unit cost, and total institutional unit cost. The unit cost most often used is net instructional unit cost. This is the unit cost used in the state funding plan, as well as in most comparative analyses. Table 3 shows the state average unit cost and cost per full-time equivalent (FTE) student for each of these three unit cost types.

Table 4 lists the three types of unit cost for each community college district. The first unit cost shown is the net instructional unit cost. This unit cost includes the direct and indirect costs for instruction. The second is the full instructional unit cost, which comprises net instructional costs, other costs (the chargeback costs of sending students to other community colleges and the federal share of college work-study students), building remodeling and renovation costs, and building depreciation costs. Full instructional unit cost represents the total cost of the instruction function within each college.

In addition to instruction, colleges have two other functions: public service and organized research. The unit costs of these functions also are shown in Table 4. Organized research is generally a minor function in the community colleges. However, public service is typically a major function. The total institutional unit cost in the last column represents the sum of the full instructional unit cost, organized research unit cost, and the public service unit cost.

Total dollar costs for each of these categories are shown in Table A-1 of Appendix A.

Public service costs, which represent the cost of noncredit community education and community service activities provided by the colleges to governmental agencies, business and industry, and the community itself, decreased to \$126,588,385. This is a decrease of 0.4 percent from fiscal year 1999.

Table 3

COMPARISON OF FISCAL YEAR 2000 UNIT COST  
BY TYPE OF COST IN ILLINOIS PUBLIC COMMUNITY COLLEGES

Type of Cost	Statewide Average Unit Cost	State Average Cost Per FTE Student
Net Instructional Cost	\$187.34	\$5,620
Full Instructional Cost	\$198.99	\$5,970
Total Institutional Cost	\$221.07	\$6,632

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Table 4

FISCAL YEAR 2000 UNIT COST BY TYPE OF COST AND FUNCTION  
IN ILLINOIS PUBLIC COMMUNITY COLLEGES

	<u>Student Semester Credit Hours</u>	<u>Net Instructional Unit Cost</u>	<u>Other Cost</u>	<u>Building Repair Cost</u>	<u>Building Deprec. Cost</u>	<u>Full Instructional Unit Cost</u>	<u>Organized Research Cost</u>	<u>Public Service Cost</u>	<u>Total Institutional Unit Cost</u>	
503	BLACK HAWK	144,063	\$197.13	\$1.89	\$6.49	\$0.70	\$206.21	\$0.00	\$31.09	\$237.30
508	CHICAGO	1,251,456	170.72	1.48	0.15	7.06	179.41	12.27	12.27	203.95
507	DANVILLE	47,988	248.87	3.54	12.98	1.70	267.09	0.00	49.44	316.53
502	DUPAGE	468,904	178.61	5.12	3.12	3.97	190.82	0.00	19.77	210.59
509	ELGIN	DNS	DNS	DNS	DNS	DNS	DNS	DNS	DNS	DNS
512	HARPER	240,720	230.16	0.86	11.67	3.28	245.97	0.00	36.57	282.54
540	HEARTLAND	71,150	207.32	1.93	2.70	0.00	211.95	0.00	19.84	231.79
519	HIGHLAND	52,395	202.83	2.32	14.26	14.92	234.33	0.00	38.76	273.09
514	ILLINOIS CENTRAL	NA	NA	NA	NA	NA	NA	NA	NA	NA
529	ILLINOIS EASTERN	140,936	136.65	3.08	1.62	3.09	144.44	0.00	2.02	146.46
513	ILLINOIS VALLEY	76,697	192.09	1.25	4.32	0.00	197.66	0.00	52.36	250.02
525	JOLIET	186,503	202.67	1.51	2.22	0.92	207.32	0.00	26.75	234.07
520	KANKAKEE	85,963	182.36	1.58	1.08	2.83	187.85	0.00	40.94	228.79
501	KASKASKIA	66,358	167.72	0.00	6.19	0.00	173.91	0.00	15.10	189.01
523	KISHWAUKEE	65,601	199.22	1.50	0.00	8.92	209.64	0.68	10.43	220.75
532	LAKE COUNTY	200,083	246.33	0.65	9.20	9.80	265.98	0.00	26.03	292.01
517	LAKE LAND	148,494	132.46	0.64	9.11	2.33	144.54	0.00	14.68	159.22
536	LEWIS & CLARK	102,381	174.19	1.19	17.76	5.23	198.37	0.00	26.12	224.49
526	LINCOLN LAND	131,537	213.32	0.85	14.53	10.59	239.29	0.00	26.23	265.52
530	LOGAN	117,269	186.49	0.86	4.95	2.96	195.26	0.00	16.57	211.83
528	MC HENRY	95,863	204.88	0.70	1.36	4.48	211.42	0.00	34.29	245.71
524	MORAIN VALLEY	243,019	191.35	0.69	1.72	0.30	194.06	0.00	18.17	212.23
527	MORTON	72,594	171.09	1.86	0.00	1.36	174.31	0.00	14.17	188.48
535	OAKTON	197,030	188.36	0.70	3.66	4.48	197.20	0.00	34.70	231.90
505	PARKLAND	156,853	210.59	0.57	9.46	4.66	225.28	0.02	39.31	264.61
515	PRAIRIE STATE	85,133	225.05	0.81	11.30	7.30	244.46	0.00	24.80	269.26
521	REND LAKE	75,322	154.20	10.93	2.59	9.39	177.11	0.00	49.54	226.65
537	RICHLAND	53,490	244.02	1.48	6.96	1.89	254.35	2.47	19.13	275.95
511	ROCK VALLEY	141,982	168.01	0.51	44.26	1.76	214.54	0.00	42.66	257.20
518	SANDBURG	58,178	221.03	1.97	0.00	9.49	232.49	0.00	11.51	244.00
506	SAUK VALLEY	43,862	216.96	5.01	7.73	4.15	233.85	0.00	10.20	244.05
531	SHAWNEE	44,818	173.81	0.02	20.57	0.00	194.40	0.00	18.52	212.92
510	SOUTH SUBURBAN	145,763	212.15	1.21	4.30	1.94	219.60	0.00	19.59	239.19
533	SOUTHEASTERN	60,237	183.00	1.52	6.70	2.66	193.88	0.00	11.01	204.89
522	SOUTHWESTERN	216,133	177.84	1.20	2.25	1.91	183.20	0.00	25.67	208.87
534	SPOON RIVER	32,551	221.10	2.84	17.96	4.59	246.49	0.00	33.50	279.99
504	TRITON	255,119	165.92	1.02	1.80	1.29	170.03	0.00	12.81	182.84
516	WAUBONSEE	120,211	194.92	1.38	14.55	2.47	213.32	0.00	15.98	229.30
539	WOOD	44,427	196.51	1.82	4.01	1.17	203.51	0.00	21.58	225.09
<b>STATE TOTALS</b>		<b>5,741,083</b>	<b>\$187.34</b>	<b>\$1.72</b>	<b>\$5.62</b>	<b>\$4.32</b>	<b>\$199.00</b>	<b>\$0.03</b>	<b>\$22.05</b>	<b>\$221.08</b>

DNS - Did Not Submit  
NA - Not Available for publication

Section III

FISCAL YEAR 2000 NET INSTRUCTIONAL UNIT COST

Net instructional unit cost includes direct instructional salary costs, direct departmental costs, direct instructional equipment costs, allocated costs, and operation and maintenance costs. Allocated costs consist of various indirect costs (allocated by ICCB computer programs), including cost of academic support, student services, general institutional, and academic administration and planning. Table 5 shows a state summary of the fiscal year 2000 average unit costs and cost per full-time equivalent student included in net instructional cost. Table 6 presents these unit costs for each district. Total dollar expenditures by district for the net instructional cost classifications are shown in Table A-2 of Appendix A.

Costs for the instruction function include expenditures for all of the cost classifications in all of the instructional categories from baccalaureate/general education through adult education and English as a Second Language. In comparing the unit cost of an individual community college, one must keep in mind that some types of programs generally cost more than others; therefore, a college with more expensive programs would be expected to have a higher overall unit cost. Additionally, smaller colleges would be expected to have higher unit costs than larger districts due partly to economies of scale and the need for a minimum level of personnel, physical plant, equipment, and library holdings necessary to maintain comprehensive programs.

Table 5

SUMMARY OF FISCAL YEAR 2000 NET INSTRUCTIONAL UNIT COST BY COST CATEGORIES IN ILLINOIS PUBLIC COMMUNITY COLLEGES

Cost Category	State Average Unit Cost	State Average Cost Per FTE Student
Direct Instructional Salary Cost	\$61.89	\$1,857
Direct Instructional Departmental Cost	\$12.04	\$ 361
Direct Instructional Equipment Cost	\$ 2.19	\$ 66
Allocated Cost	\$87.94	\$2,638
Operation and Maintenance Cost	\$23.28	\$ 698
<b>NET INSTRUCTIONAL COST</b>	<b>\$187.34</b>	<b>\$5,620</b>

Illinois Community College Board

Table 6

FISCAL YEAR 2000 NET INSTRUCTIONAL UNIT COST BY COST CATEGORY  
IN ILLINOIS PUBLIC COMMUNITY COLLEGES

	<u>Student Semester Credit Hours</u>	<u>Direct Salary Cost</u>	<u>Direct Department Cost</u>	<u>Equipment Cost</u>	<u>Allocated Less O&amp;M Cost</u>	<u>Oper. &amp; Maintenance Cost</u>	<u>Net Instructional Unit Cost</u>	
503	BLACK HAWK	144,063	\$67.00	\$5.14	\$0.04	\$104.22	\$20.73	\$197.13
508	CHICAGO	1,251,456	47.27	0.12	0.00	98.71	24.62	170.72
507	DANVILLE	47,988	69.76	14.38	8.90	114.43	41.41	248.87
502	DUPAGE	468,904	73.44	13.56	1.64	69.66	20.31	178.61
509	ELGIN	DNS	DNS	DNS	DNS	DNS	DNS	DNS
512	HARPER	240,720	72.77	12.71	0.63	115.77	28.28	230.16
540	HEARTLAND	71,150	59.72	12.80	3.49	98.74	32.56	207.32
519	HIGHLAND	52,395	77.74	9.77	8.51	83.28	23.53	202.83
514	ILLINOIS CENTRAL	NA	NA	NA	NA	NA	NA	NA
529	ILLINOIS EASTERN	140,936	50.28	10.64	3.73	56.04	15.96	136.65
513	ILLINOIS VALLEY	76,697	55.92	18.39	0.92	65.70	51.18	192.09
525	JOLIET	186,503	71.14	24.30	2.99	79.40	24.85	202.67
520	KANKAKEE	85,963	58.84	19.08	2.23	83.24	18.97	182.36
501	KASKASKIA	66,358	56.72	4.26	1.97	86.62	18.14	167.72
523	KISHWAUKEE	65,601	76.22	7.07	4.25	88.29	23.39	199.22
532	LAKE COUNTY	200,083	80.38	19.19	2.48	116.37	27.90	246.33
517	LAKE LAND	148,494	49.47	5.44	3.58	57.70	16.27	132.46
536	LEWIS & CLARK	102,381	61.36	10.64	2.35	73.00	26.85	174.19
526	LINCOLN LAND	131,537	78.08	12.09	3.19	90.83	29.13	213.32
530	LOGAN	117,269	63.26	9.17	6.75	87.01	20.30	186.49
528	MC HENRY	95,863	59.17	28.61	1.41	97.48	18.20	204.88
524	MORAIN VALLEY	243,019	64.14	24.78	3.13	79.17	20.13	191.35
527	MORTON	72,594	55.91	14.00	3.65	69.45	28.08	171.09
535	OAKTON	197,030	83.70	26.35	1.67	57.78	18.86	188.36
505	PARKLAND	156,853	78.17	6.27	0.55	99.54	26.06	210.59
515	PRAIRIE STATE	85,133	71.72	14.66	6.50	101.96	30.21	225.05
521	REND LAKE	75,322	68.76	9.41	0.23	73.94	1.87	154.20
537	RICHLAND	53,490	78.23	17.48	4.93	125.35	18.02	244.02
511	ROCK VALLEY	141,982	58.86	28.56	1.47	62.72	16.40	168.01
518	SANDBURG	58,178	68.52	30.19	2.82	96.29	23.21	221.03
506	SAUK VALLEY	43,862	65.61	16.52	6.02	103.30	25.51	216.96
531	SHAWNEE	44,818	57.59	4.87	0.25	111.11	0.00	173.81
510	SOUTH SUBURBAN	145,763	62.74	21.01	3.54	79.59	45.27	212.15
533	SOUTHEASTERN	60,237	73.40	9.67	4.86	73.17	21.91	183.00
522	SOUTHWESTERN	216,133	48.36	16.55	4.28	83.29	25.35	177.84
534	SPOON RIVER	32,551	72.07	16.87	7.82	97.89	26.46	221.10
504	TRITON	255,119	56.07	12.24	2.64	71.13	23.85	165.92
516	WAUBONSEE	120,211	53.94	8.13	3.42	129.44	0.00	194.92
539	WOOD	44,427	57.29	21.77	3.19	101.73	12.53	196.51
<b>STATE TOTALS</b>		<b>5,741,083</b>	<b>\$61.89</b>	<b>\$12.04</b>	<b>\$2.19</b>	<b>\$87.94</b>	<b>\$23.28</b>	<b>\$187.34</b>

DNS - Did Not Submit

NA - Not Available for publication

Section IV

FISCAL YEAR 2000 INDIRECT INSTRUCTIONAL SUPPORT UNIT COST

Table 7 summarizes the fiscal year 2000 statewide average unit cost and average cost per full-time equivalent student for each of the educational support areas. Table 8 shows the indirect unit cost for each community college district. Indirect costs include the cost of academic support, student services, general institutional services, academic administration and planning, and subsidy for auxiliary services. These indirect costs, with the exception of academic administration and planning are first allocated to the three functions (instruction, organized research, and public service) based on the proportion of professional full-time equivalent staff in each function. These costs then are allocated to each instructional area (i.e., PCS-CIP) by the proportion of semester credit hours in each area.

Academic administration and planning costs are costs above the departmental level that can be applied directly to the instructional function, but not to an individual department, and are, therefore, allocated only among the instructional areas. The salary for the Dean of Transfer Education, for example, is included here.

The cost for auxiliary services (e.g., bookstores and food services) in this study represents only the subsidy that a college provides to these services. If these services are self-supporting or profitable, the costs are not included.

Total expenditures for each of the indirect institutional support categories are shown for each community college district in Table A-3 of Appendix A.

Table 7

SUMMARY OF FISCAL YEAR 2000 STATE AVERAGE UNIT COST FOR  
INDIRECT INSTRUCTIONAL SUPPORT IN ILLINOIS PUBLIC COMMUNITY COLLEGES

Instructional Support	State Average Cost Per Student Semester Credit Hour	State Average Cost Per Student
Academic Administration and Planning	\$ 21.96	\$ 659
Academic Support	\$ 8.52	\$ 256
Student Services	\$ 17.74	\$ 532
Institutional Support	\$ 39.01	\$ 1,170
<b>TOTALS</b>	<b>\$ 87.23</b>	<b>\$ 2,617</b>

**Illinois Community College Board**

**Table 8**

**FISCAL YEAR 2000 UNIT COST BY INSTRUCTIONAL SUPPORT AREAS  
IN ILLINOIS PUBLIC COMMUNITY COLLEGES**

		<u>Student Semester Credit Hours</u>	<u>Academic Admin. &amp; Planning Cost</u>	<u>Learning Resource Cost</u>	<u>Student Services Cost</u>	<u>General Institutional Cost</u>	<u>Total Allocated Cost</u>
503	BLACK HAWK	144,063	\$43.09	\$7.12	\$14.99	\$39.02	\$104.22
508	CHICAGO	1,251,456	121.92	3.60	14.99	33.71	174.22
507	DANVILLE	47,988	22.70	16.61	29.44	45.68	114.43
502	DUPAGE	468,904	6.46	13.06	16.31	33.84	69.67
509	ELGIN	DNS	DNS	DNS	DNS	DNS	DNS
512	HARPER	240,720	25.09	8.94	23.18	58.56	115.77
540	HEARTLAND	71,150	3.61	12.01	16.25	66.88	98.74
519	HIGHLAND	52,395	10.32	14.87	18.48	39.61	83.28
514	ILLINOIS CENTRAL	NA	NA	NA	NA	NA	NA
529	ILLINOIS EASTERN	140,936	6.14	3.99	18.68	27.23	56.04
513	ILLINOIS VALLEY	76,697	4.90	6.70	11.46	42.63	65.70
525	JOLIET	186,503	21.06	4.54	13.58	40.22	79.40
520	KANKAKEE	85,963	6.44	12.41	20.68	43.71	83.24
501	KASKASKIA	66,358	32.42	5.13	16.21	32.87	86.62
523	KISHWAUKEE	65,601	37.05	7.93	11.84	31.47	88.29
532	LAKE COUNTY	200,083	9.31	18.88	14.33	73.85	116.37
517	LAKE LAND	148,494	23.18	3.62	7.18	23.73	57.71
536	LEWIS & CLARK	102,381	17.31	8.16	19.32	28.21	73.00
526	LINCOLN LAND	131,537	23.31	6.22	19.09	42.21	90.82
530	LOGAN	117,269	12.92	8.09	26.84	39.23	87.07
528	MC HENRY	95,863	9.14	12.66	20.94	54.97	97.72
524	MORAIN VALLEY	243,019	5.67	4.92	14.15	54.42	79.17
527	MORTON	72,594	5.99	9.51	14.41	39.55	69.45
535	OAKTON	197,030	5.52	12.79	17.75	21.72	57.78
505	PARKLAND	156,853	23.17	15.52	21.67	39.18	99.54
515	PRAIRIE STATE	85,133	6.96	14.15	15.95	64.90	101.96
521	REND LAKE	75,322	10.36	2.91	19.59	41.26	74.13
537	RICHLAND	53,490	13.83	23.39	40.97	47.18	125.36
511	ROCK VALLEY	141,982	2.48	10.56	9.95	39.92	62.90
518	SANDBURG	58,178	15.19	40.75	9.64	30.71	96.29
506	SAUK VALLEY	43,862	14.57	14.65	23.00	51.07	103.30
531	SHAWNEE	44,818	29.21	5.43	44.07	32.41	111.11
510	SOUTH SUBURBAN	145,763	18.64	3.63	30.04	27.27	79.59
533	SOUTHEASTERN	60,237	15.86	8.50	21.65	27.16	73.17
522	SOUTHWESTERN	216,133	12.24	7.85	17.78	45.43	83.29
534	SPOON RIVER	32,551	18.47	10.85	19.79	48.77	97.89
504	TRITON	255,119	22.99	6.43	15.73	26.01	71.15
516	WAUBONSEE	120,211	27.46	9.08	30.75	27.31	94.59
539	WOOD	44,427	2.27	13.74	37.63	49.60	103.23
<b>STATE TOTALS</b>		<b>5,741,083</b>	<b>\$38.42</b>	<b>\$8.52</b>	<b>\$17.74</b>	<b>\$39.02</b>	<b>\$103.70</b>

DNS - Did Not Submit

NA - Not Available for publication



Section V

FISCAL YEAR 2000 NET INSTRUCTIONAL UNIT COST BY  
FUNDABLE INSTRUCTIONAL CATEGORIES

Table 9 lists the statewide average net instructional unit cost and the average cost per full-time equivalent student in each instructional category. Table 10 displays the unit cost in each of the instructional categories for each community college district in Illinois.

Multicampus district unit costs for each instructional category are calculated in the same way that unit costs for single campus districts are calculated. This calculation treats multicampus districts as single-campus districts since the allocation of all indirect costs to instructional categories is made on the basis of total credit hours in each category. Thus, consistency in comparisons among district unit costs is maintained.

Table 9

SUMMARY OF FISCAL YEAR 2000 NET INSTRUCTIONAL UNIT COST  
BY FUNDABLE INSTRUCTIONAL CATEGORIES IN  
ILLINOIS PUBLIC COMMUNITY COLLEGES

Instructional Category	Statewide Average Unit Cost	Statewide Average Cost Per FTE Student
Baccalaureate and General Academic	\$187.63	\$5,629
Business Occupational	\$199.18	\$5,975
Technical Occupational	\$215.06	\$6,452
Health Occupational	\$269.41	\$8,082
Remedial Education	\$177.20	\$5,316
Adult Basic Education/Adult Secondary Education (ABE/ASE)/ESL	\$144.75	\$4,343
All Instruction Areas*	\$187.34	\$5,620

Illinois Community College Board

Table 10

FISCAL YEAR 2000 NET INSTRUCTIONAL UNIT COST BY INSTRUCTIONAL CATEGORIES  
IN ILLINOIS PUBLIC COMMUNITY COLLEGES

	<u>Baccalaureate</u>	<u>Business</u>	<u>Technical</u>	<u>Health</u>	<u>Remedial</u>	<u>ABE/ASE</u>	<u>Average</u>
503 BLACK HAWK	\$198.69	\$203.33	\$216.15	\$317.21	\$178.70	\$153.88	\$197.13
508 CHICAGO	217.44	190.73	207.69	238.60	183.88	133.12	170.72
507 DANVILLE	227.53	284.23	305.06	283.51	213.84	263.81	248.87
502 DUPAGE	172.00	204.34	198.18	305.36	160.06	136.51	178.61
509 ELGIN	DNS	DNS	DNS	DNS	DNS	DNS	DNS
512 HARPER	219.89	238.49	252.07	419.26	217.29	229.36	230.16
540 HEARTLAND	203.45	248.37	269.56	314.74	157.66	167.35	207.32
519 HIGHLAND	199.31	259.70	297.43	228.33	141.90	178.38	202.83
514 ILLINOIS CENTRAL	NA	NA	NA	NA	NA	NA	NA
529 ILLINOIS EASTERN	125.78	174.78	133.47	171.92	125.08	136.22	136.65
513 ILLINOIS VALLEY	191.22	181.11	182.13	281.10	179.32	162.26	191.42
525 JOLIET	187.81	191.31	296.33	345.38	159.74	161.78	202.67
520 KANKAKEE	178.40	223.45	260.25	274.43	163.14	133.94	182.36
501 KASKASKIA	148.48	161.99	186.88	250.22	129.02	242.62	167.72
523 KISHWAUKEE	168.91	208.82	288.30	302.04	170.51	247.13	199.22
532 LAKE COUNTY	248.69	268.29	252.14	369.54	227.71	197.18	246.33
517 LAKE LAND	119.41	138.69	141.72	195.09	134.82	152.91	132.46
536 LEWIS & CLARK	158.67	161.14	208.28	326.76	155.22	163.24	174.19
526 LINCOLN LAND	207.27	196.58	194.48	337.44	206.34	222.97	213.32
530 LOGAN	167.04	217.18	231.33	253.15	182.50	145.27	186.49
528 MC HENRY	203.24	220.56	247.51	222.68	195.09	164.19	204.88
524 MORaine VALLEY	185.43	173.79	249.36	328.03	168.99	132.14	191.35
527 MORTON	178.73	199.32	227.35	307.02	111.65	143.00	171.09
535 OAKTON	194.83	211.68	205.92	327.98	170.97	122.45	188.36
505 PARKLAND	197.16	224.70	239.98	360.57	187.67	178.29	210.59
515 PRAIRIE STATE	208.96	205.33	270.61	396.20	194.37	204.41	225.05
521 REND LAKE	120.00	194.39	210.92	236.82	89.12	147.76	154.20
537 RICHLAND	218.80	270.20	282.80	230.25	226.47	523.82	244.02
511 ROCK VALLEY	147.35	220.08	216.00	238.19	125.55	206.59	168.01
518 SANDBURG	193.00	259.04	262.71	270.91	192.95	289.95	221.03
506 SAUK VALLEY	197.21	211.17	250.86	373.36	204.64	212.37	216.96
531 SHAWNEE	164.44	197.60	219.40	197.67	179.42	129.11	173.81
510 SOUTH SUBURBAN	218.04	201.70	249.93	292.13	209.20	149.74	212.15
533 SOUTHEASTERN	164.08	198.51	196.16	253.03	149.28	175.15	183.00
522 SOUTHWESTERN	166.06	189.69	198.57	245.58	163.65	167.17	177.84
534 SPOON RIVER	191.63	254.40	288.88	287.33	159.15	441.36	221.10
504 TRITON	161.82	166.58	211.60	197.51	175.48	113.54	165.92
516 WAUBONSEE	183.60	203.78	220.23	200.35	180.24	209.90	194.92
539 WOOD	179.57	183.16	240.96	271.95	178.56	215.67	196.51
<b>STATE AVERAGES</b>	<b>\$187.63</b>	<b>\$199.18</b>	<b>\$215.06</b>	<b>\$269.41</b>	<b>\$177.28</b>	<b>\$144.75</b>	<b>\$187.34</b>

DNS - Did Not Submit

NA - Not Available for publication

Appendix A

**TOTAL EXPENDITURES REPORTS**

Illinois Community College Board

Table A-1

FISCAL YEAR 2000 UNIT COST BY TYPE OF COST AND FUNCTION  
IN ILLINOIS PUBLIC COMMUNITY COLLEGES

	Student Semester <u>Credit Hours</u>	Net Instructional <u>Cost</u>	Other <u>Cost</u>	Building Repair <u>Cost</u>	Building Deprec. <u>Cost</u>	Full Instructional <u>Cost</u>	Organized Research <u>Cost</u>	Public Service <u>Cost</u>	Total Institutional <u>Unit Cost</u>
503 BLACK HAWK	144,063	\$28,399,457	\$271,629	\$934,933	\$101,236	\$29,707,255	\$0	\$4,478,503	\$34,185,758
508 CHICAGO	1,251,456	213,654,634	1,858,040	184,816	8,835,763	224,533,253		15,361,112	239,894,365
507 DANVILLE	47,988	11,942,996	169,805	622,825	81,725	12,817,351	0	2,372,709	15,190,060
502 DUPAGE	468,904	83,749,149	2,399,216	1,463,469	1,862,454	89,474,288	0	9,269,164	98,743,452
509 ELGIN	DNS	DNS	DNS	DNS	DNS	DNS	DNS	DNS	DNS
512 HARPER	240,720	55,405,048	206,113	2,808,498	790,322	59,209,981	0	8,804,291	68,014,272
540 HEARTLAND	71,150	14,750,836	137,288	192,313	0	15,080,437	0	1,411,370	16,491,807
519 HIGHLAND	52,395	10,627,095	121,407	746,892	781,503	12,276,897	0	2,030,890	14,307,787
514 ILLINOIS CENTRAL	NA	NA	NA	NA	NA	NA	NA	NA	NA
529 ILLINOIS EASTERN	140,936	19,259,194	434,440	228,405	435,454	20,357,493	0	285,121	20,642,614
513 ILLINOIS VALLEY	76,697	14,732,951	95,508	331,015	0	15,159,474	0	4,016,145	19,175,619
525 JOLIET	186,503	37,799,079	282,501	414,885	171,284	38,667,749	0	4,988,771	43,656,520
520 KANKAKEE	85,963	15,675,786	135,673	92,551	243,245	16,147,255	0	3,519,644	19,666,899
501 KASKASKIA	66,358	11,129,539	0	410,706	0	11,540,245	0	1,001,907	12,542,152
523 KISHWAUKEE	65,601	13,068,901	98,655	0	584,969	13,752,525	44,878	684,533	14,481,936
532 LAKE COUNTY	200,083	49,286,361	130,624	1,841,385	1,960,727	53,219,097	0	5,208,135	58,427,232
517 LAKE LAND	148,494	19,670,078	94,750	1,352,191	345,861	21,462,880	0	2,179,477	23,642,357
536 LEWIS & CLARK	102,381	17,834,107	121,379	1,818,386	535,413	20,309,285	0	2,674,204	22,983,489
526 LINCOLN LAND	131,537	28,058,923	112,212	1,911,076	1,393,608	31,475,819	0	3,449,803	34,925,622
530 LOGAN	117,269	21,869,858	101,223	580,931	347,668	22,899,680	0	1,943,501	24,843,181
528 MC HENRY	95,863	19,639,983	67,557	130,546	429,085	20,267,171	0	3,287,141	23,554,312
524 MORAIN VALLEY	243,019	46,502,436	166,964	416,907	72,128	47,158,435	0	4,415,776	51,574,211
527 MORTON	72,594	12,420,321	134,879	0	98,572	12,653,772	0	1,028,899	13,682,671
535 OAKTON	197,030	37,111,819	137,349	721,853	883,368	38,854,389	0	6,837,059	45,691,448
505 PARKLAND	156,853	33,032,150	89,674	1,484,199	731,545	35,337,568	3,142	6,165,222	41,505,932
515 PRAIRIE STATE	85,133	19,159,603	68,855	961,807	621,188	20,811,453	0	2,111,117	22,922,570
521 REND LAKE	75,322	11,614,813	823,460	195,235	707,239	13,340,747	0	3,731,468	17,072,215
537 RICHLAND	53,490	13,052,815	79,099	372,347	101,024	13,605,285	132,000	1,023,305	14,760,590
511 ROCK VALLEY	141,982	23,854,804	73,065	6,284,079	250,000	30,461,948	0	6,056,745	36,518,693
518 SANDBURG	58,178	12,858,968	114,804	0	552,324	13,526,096	0	669,625	14,195,721
506 SAUK VALLEY	43,862	9,516,170	219,850	339,072	182,159	10,257,251	0	447,179	10,704,430
531 SHAWNEE	44,818	7,789,969	1,112	921,713	0	8,712,794	0	830,055	9,542,849
510 SOUTH SUBURBAN	145,763	30,923,698	175,716	626,540	283,053	32,009,007	0	2,854,891	34,863,898
533 SOUTHEASTERN	60,237	11,023,598	91,694	403,678	160,510	11,679,480	0	663,435	12,342,915
522 SOUTHWESTERN	216,133	38,436,391	259,082	486,218	413,183	39,594,874	0	5,547,571	45,142,445
534 SPOON RIVER	32,551	7,196,990	92,443	584,480	149,515	8,023,428	0	1,090,496	9,113,924
504 TRITON	255,119	42,330,482	261,270	460,016	328,707	43,380,475	0	3,268,951	46,649,426
516 WAUBONSEE	120,211	23,431,887	165,718	1,749,260	296,374	25,643,239	0	1,921,563	27,564,802
539 WOOD	44,427	8,730,310	80,710	178,002	51,820	9,040,842	0	958,604	9,999,446
<b>STATE TOTALS</b>	<b>5,741,083</b>	<b>\$1,075,541,199</b>	<b>\$9,873,764</b>	<b>32,251,229</b>	<b>\$24,783,026</b>	<b>\$1,142,449,218</b>	<b>\$180,020</b>	<b>\$126,588,382</b>	<b>\$1,269,217,620</b>

DNS - Did Not Submit  
NA - Not Available for publication

Illinois Community College Board

Table A-2

FISCAL YEAR 2000 INSTRUCTIONAL EXPENDITURES BY COST CATEGORY  
IN ILLINOIS PUBLIC COMMUNITY COLLEGES

	Student Semester <u>Credit Hours</u>	Direct Salary <u>Cost</u>	Direct Department <u>Cost</u>	Equipment <u>Cost</u>	Allocated Less O&M <u>Cost</u>	Oper. & Maintenance <u>Cost</u>	Net Instructional <u>Unit Cost</u>	
503	BLACK HAWK	144,063	\$9,652,357	\$740,301	\$5,399	\$15,014,275	\$2,987,125	\$28,399,457
508	CHICAGO	1,251,456	59,154,584	151,979	0	123,534,076	30,813,994	213,654,633
507	DANVILLE	47,988	3,347,460	689,925	427,086	5,491,470	1,987,055	11,942,996
502	DUPAGE	468,904	34,437,763	6,359,586	768,468	32,662,053	9,521,278	83,749,148
509	ELGIN	DNS	DNS	DNS	DNS	DNS	DNS	DNS
512	HARPER	240,720	17,517,762	3,059,321	152,466	27,868,404	6,807,094	55,405,047
540	HEARTLAND	71,150	4,249,005	1,410,024	248,552	7,025,541	2,316,714	14,750,836
519	HIGHLAND	52,395	4,073,424	511,677	445,739	4,363,563	1,232,692	10,627,095
514	ILLINOIS CENTRAL	NA	NA	NA	NA	NA	NA	NA
529	ILLINOIS EASTERN	140,936	7,086,293	1,499,449	525,940	7,897,821	2,249,692	19,259,195
513	ILLINOIS VALLEY	76,697	4,288,526	1,410,420	70,193	5,038,625	3,925,187	14,732,951
525	JOLIET	186,503	13,267,429	4,531,983	557,561	14,807,829	4,634,277	37,799,079
520	KANKAKEE	85,963	5,057,805	1,640,477	191,356	7,155,798	1,630,350	15,675,786
501	KASKASKIA	66,358	3,763,939	282,524	130,987	5,748,248	1,203,840	11,129,538
523	KISHWAUKEE	65,601	5,000,095	463,536	278,688	5,792,178	1,534,404	13,068,901
532	LAKE COUNTY	200,083	16,083,532	3,839,901	497,049	23,283,581	5,582,298	49,286,361
517	LAKE LAND	148,494	7,346,197	808,083	531,554	8,567,560	2,416,684	19,670,078
536	LEWIS & CLARK	102,381	6,282,003	1,088,989	240,939	7,473,611	2,748,565	17,834,107
526	LINCOLN LAND	131,537	10,269,944	1,590,367	419,469	11,947,010	3,832,133	28,058,923
530	LOGAN	117,269	7,418,485	1,075,440	791,374	10,203,603	2,380,956	21,869,858
528	MC HENRY	95,863	5,672,343	2,742,766	135,205	9,344,568	1,745,101	19,639,983
524	MORAIN VALLEY	243,019	15,586,720	6,022,972	759,754	19,239,958	4,893,032	46,502,436
527	MORTON	72,594	4,058,403	1,016,556	265,152	5,042,015	2,038,195	12,420,321
535	OAKTON	197,030	16,490,641	5,192,369	329,245	11,384,117	3,715,447	37,111,819
505	PARKLAND	156,853	12,261,206	983,911	86,861	15,613,214	4,086,958	33,032,150
515	PRAIRIE STATE	85,133	6,106,059	1,248,012	553,299	8,680,237	2,571,995	19,159,602
521	REND LAKE	75,322	5,179,032	708,539	16,985	5,569,353	140,904	11,614,813
537	RICHLAND	53,490	4,184,504	935,254	263,838	6,705,091	964,128	13,052,815
511	ROCK VALLEY	141,982	8,357,295	4,055,308	208,718	8,904,901	2,328,582	23,854,804
518	SANDBURG	58,178	3,986,169	1,756,681	163,918	5,602,044	1,350,156	12,858,968
506	SAUK VALLEY	43,862	2,877,945	724,563	263,987	4,530,835	1,118,840	9,516,170
531	SHAWNEE	44,818	2,580,894	218,043	11,198	4,979,834	0	7,789,969
510	SOUTH SUBURBAN	145,763	9,145,132	3,062,466	515,593	11,601,349	6,599,158	30,923,698
533	SOUTHEASTERN	60,237	4,421,095	582,778	292,457	4,407,354	1,319,913	11,023,597
522	SOUTHWESTERN	216,133	10,451,997	3,577,687	925,409	18,001,971	5,479,327	38,436,391
534	SPOON RIVER	32,551	2,345,842	549,051	254,395	3,186,346	861,355	7,196,989
504	TRITON	255,119	14,303,491	3,121,473	673,223	18,147,434	6,084,861	42,330,482
516	WAUBONSEE	120,211	6,483,707	977,056	411,090	15,560,034	0	23,431,887
539	WOOD	44,427	2,545,288	967,351	141,590	4,519,499	556,582	8,730,310
<b>STATE TOTALS</b>		<b>5,741,083</b>	<b>\$355,334,366</b>	<b>\$69,097,818</b>	<b>\$12,554,737</b>	<b>\$504,895,400</b>	<b>\$133,658,872</b>	<b>\$1,075,541,193</b>

DNS - Did Not Submit  
NA - Not Available for publication

Illinois Community College Board

Table A-3

FISCAL YEAR 2000 EXPENDITURES BY INSTRUCTIONAL SUPPORT AREAS  
IN ILLINOIS PUBLIC COMMUNITY COLLEGES

	<u>Student Semester Credit Hours</u>	<u>Academic Admin. &amp; Planning Cost</u>	<u>Academic Support Cost</u>	<u>Student Services Cost</u>	<u>General Institutional Cost</u>	<u>Total Allocated Cost</u>	
503	BLACK HAWK	144,063	\$6,207,645	\$1,025,362	\$2,159,716	\$5,621,553	\$15,014,276
508	CHICAGO	1,251,456	152,578,404	4,506,294	18,758,017	42,191,361	218,034,076
507	DANVILLE	47,988	1,089,470	796,949	1,412,936	2,192,114	5,491,469
502	DUPAGE	468,904	3,029,417	6,122,833	7,648,886	15,867,814	32,668,949
509	ELGIN	DNS	DNS	DNS	DNS	DNS	DNS
512	HARPER	240,720	6,038,877	2,152,902	5,580,092	14,096,302	27,868,173
540	HEARTLAND	71,150	256,750	854,380	1,155,947	4,758,465	7,025,541
519	HIGHLAND	52,395	540,724	779,126	968,221	2,075,325	4,363,396
514	ILLINOIS CENTRAL	NA	NA	NA	NA	NA	NA
529	ILLINOIS EASTERN	140,936	865,500	561,865	2,632,658	3,837,799	7,897,821
513	ILLINOIS VALLEY	76,697	375,947	513,650	879,087	3,269,941	5,038,625
525	JOLIET	186,503	3,928,467	846,284	2,532,347	7,500,730	14,807,829
520	KANKAKEE	85,963	553,428	1,066,795	1,777,820	3,757,755	7,155,798
501	KASKASKIA	66,358	2,151,237	340,330	1,075,649	2,180,859	5,748,075
523	KISHWAUKEE	65,601	2,430,734	520,455	776,552	2,064,437	5,792,178
532	LAKE COUNTY	200,083	1,862,833	3,776,884	2,867,952	14,775,912	23,283,581
517	LAKE LAND	148,494	3,442,758	537,249	1,065,704	3,523,754	8,569,464
536	LEWIS & CLARK	102,381	1,772,113	835,671	1,978,140	2,887,687	7,473,611
526	LINCOLN LAND	131,537	3,065,628	817,511	2,510,899	5,552,245	11,946,283
530	LOGAN	117,269	1,514,768	948,837	3,147,314	4,599,993	10,210,912
528	MC HENRY	95,863	876,324	1,214,056	2,007,484	5,269,904	9,367,767
524	MORAIN VALLEY	243,019	1,378,616	1,196,618	3,438,604	13,226,120	19,239,958
527	MORTON	72,594	434,672	690,447	1,046,040	2,870,786	5,041,945
535	OAKTON	197,030	1,087,146	2,519,147	3,496,971	4,280,333	11,383,597
505	PARKLAND	156,853	3,634,004	2,434,482	3,399,332	6,145,396	15,613,214
515	PRAIRIE STATE	85,133	592,575	1,204,959	1,357,705	5,524,998	8,680,237
521	REND LAKE	75,322	780,226	219,532	1,475,548	3,108,021	5,583,328
537	RICHLAND	53,490	739,577	1,250,870	2,191,399	2,523,871	6,705,718
511	ROCK VALLEY	141,982	352,285	1,498,629	1,412,033	5,668,421	8,931,368
518	SANDBURG	58,178	883,944	2,370,543	560,917	1,786,641	5,602,044
506	SAUK VALLEY	43,862	639,265	642,612	1,009,023	2,239,935	4,530,835
531	SHAWNEE	44,818	1,309,052	243,365	1,975,070	1,452,348	4,979,834
510	SOUTH SUBURBAN	145,763	2,717,140	529,391	4,379,325	3,975,492	11,601,349
533	SOUTHEASTERN	60,237	955,441	511,918	1,303,863	1,636,132	4,407,354
522	SOUTHWESTERN	216,133	2,645,855	1,695,683	3,842,025	9,817,991	18,001,554
534	SPOON RIVER	32,551	601,173	353,223	644,313	1,587,637	3,186,346
504	TRITON	255,119	5,863,921	1,639,893	4,012,245	6,634,505	18,150,564
516	WAUBONSEE	120,211	3,300,525	1,091,242	3,696,175	3,282,664	11,370,605
539	WOOD	44,427	100,634	610,441	1,671,738	2,203,522	4,586,335

**STATE TOTALS**                      **5,741,083**    **\$220,597,075**    **\$48,920,427**    **\$101,847,747**    **\$223,988,762**    **\$595,354,011**

DNS - Did Not Submit  
NA - Not Available for publication

Appendix B

**STATE SUMMARY OF NET INSTRUCTIONAL UNIT COST  
PER CREDIT HOUR BY PCS/CIP**

Illinois Community College Board

STATE SUMMARY UNIT COST PER CREDIT HOUR BY CIP WITHIN PCS

		<u>Credit</u>	<u>Direct</u>	<u>Direct</u>	<u>Direct</u>	<u>Alloc.</u>	<u>Oper. &amp;</u>	<u>Net</u>	
		<u>Hours</u>	<u>Salary</u>	<u>Dept.</u>	<u>Equip.</u>	<u>Costs</u>	<u>Maint.</u>	<u>Instruc.</u>	
11	010102	AGRICULTURAL BUSINESS	90	70.00	0.00	0.00	57.70	16.27	143.97
11	010103	AGRICULTURAL ECONOMICS	1,832	97.28	17.09	4.56	85.15	20.91	224.99
11	010201	AGRICULTURAL MECHANICS	534	142.81	34.93	10.98	84.55	25.56	298.83
11	020201	ANIMAL SCIENCE, GENERAL	1,406	70.07	15.45	4.07	78.31	19.34	187.25
11	020402	AGRONOMY	1,007	106.70	14.71	2.69	85.40	21.58	231.08
11	020403	HORTICULTURE SCIENCE	758	114.08	31.89	7.87	90.61	25.42	269.87
11	020501	SOIL SCIENCES	2,371	114.38	24.50	5.15	81.70	21.13	246.86
11	030101	RENEWABLE NATURAL RESOURCES	87	130.66	2.28	1.17	81.07	10.18	225.36
11	040201	ARCHITECTURE	991	116.33	9.98	4.66	75.84	21.73	228.54
11	050101	AFRICAN STUDIES	358	93.69	2.92	0.00	108.07	26.72	231.40
11	050103	ASIAN STUDIES, GENERAL	1,194	81.14	3.72	1.56	89.66	26.20	202.28
11	050104	EAST ASIAN STUDIES	783	45.52	6.09	0.00	76.47	19.37	147.45
11	050107	LATIN AMERICAN STUDIES	2,112	46.95	3.90	0.82	85.69	24.47	161.83
11	050108	MIDDLE EASTERN STUDIES	405	63.25	0.09	0.00	99.54	26.06	188.94
11	050110	RUSSIAN AND SLAVIC STUDIES	117	51.84	7.44	0.00	74.44	20.83	154.55
11	050112	SOUTH ASIAN STUDIES	56	70.89	14.07	0.00	69.66	20.31	174.93
11	050201	AFRO-AMERICAN (BLACK) STUDIES	1,824	42.61	0.84	0.00	125.27	30.27	198.98
11	050202	AMERICAN INDIAN STUDIES	176	62.06	13.34	0.00	113.67	26.91	215.98
11	090201	INTRO TO ADVERTISING	312	130.98	0.00	0.00	99.54	26.06	256.58
11	090401	PRINT JOURNALISM	5,680	106.16	11.16	3.49	86.27	23.65	230.73
11	090701	RADIO/TV, BROADCAST JOURNALISM	1,130	140.71	40.00	9.48	83.93	23.99	298.11
11	099997	SPECIAL TOPICS IN COMMUNICATIONS	4	78.75	22.50	12.50	98.74	32.56	245.05
11	099998	INTERNSHIP IN COMMUNICATIONS	90	247.17	3.49	0.18	80.07	19.38	350.29
11	110101	COMPUTER & INFORMATION SCIENCE	28,090	51.55	10.20	5.03	93.76	23.60	184.14
11	110201	COMPUTER PROGRAMMING	30,303	74.43	13.55	4.68	92.09	22.88	207.63
11	110501	SYSTEMS ANALYSIS	1,593	66.11	5.03	0.39	83.85	21.89	177.28
11	119997	TOPICS IN COMPUTER SCIENCE	737	30.65	3.27	0.32	59.75	18.34	112.34
11	119998	INTERNSHIP IN COMPUTER SCIENCE	4	0.00	137.50	1.75	96.29	23.21	258.75
11	130101	EDUCATION, GENERAL	6,369	72.61	12.24	0.48	89.75	21.38	196.46
11	130201	BILINGUAL EDUCATION	211	67.07	5.14	1.36	88.34	24.58	186.48
11	130501	EDUCATIONAL MEDIA	102	47.56	7.46	0.99	94.72	17.73	168.45
11	130901	FOUNDATIONS OF EDUCATION	7,693	51.42	6.57	0.45	87.83	22.46	168.73
11	131001	SPECIAL EDUCATION, GENERAL	5,778	48.87	7.98	1.02	87.23	23.49	168.60
11	131202	ELEMENTARY EDUCATION	15,471	69.88	11.23	0.54	87.64	21.13	190.41
11	131301	AGRICULTURAL EDUCATION	1,638	127.94	39.81	13.53	79.16	24.75	284.19
11	131307	HEALTH EDUCATION	39,921	59.17	11.36	1.00	83.17	21.67	176.37
11	131314	PHYSICAL EDUCATION	4,872	72.48	19.06	2.43	82.05	20.58	196.61
11	131315	READING EDUCATION	3,350	53.88	9.18	0.83	87.31	23.58	174.77
11	131401	TEACHING ENGLISH AS A SECOND LANGUAGE	207	122.13	11.45	0.00	116.37	27.90	277.85
11	139997	TOPICS/ISSUES IN EDUCATION	558	175.43	32.04	2.27	68.30	19.68	297.71
11	139998	INTERNSHIP IN EDUCATION	800	90.91	12.03	1.06	84.23	21.39	209.62
11	140101	ENGINEERING, GENERAL	2,440	190.59	33.21	5.86	85.48	22.40	337.55
11	141001	ELECTRICAL, ELECTRONIC, & COMM. ENG.	712	90.56	15.93	4.80	79.62	35.11	226.02
11	141101	ENGINEERING MECHANICS	2,422	122.73	17.82	5.47	87.52	23.51	257.05
11	141201	ENGINEERING PHYSICS	3,528	120.19	8.07	3.95	95.35	23.21	250.78
11	149997	TOPICS/ISSUES IN ENGINEERING	28	58.14	18.89	6.29	71.13	23.85	178.31
11	160102	LINGUISTICS	569	105.30	9.33	0.07	110.17	28.12	252.99
11	160301	CHINESE	220	145.94	10.53	0.04	89.82	23.59	269.92
11	160302	JAPANESE	2,372	80.34	11.84	0.32	93.70	23.25	209.45
11	160399	ASIATIC LANGUAGES, OTHER	116	39.99	9.98	0.00	69.66	20.31	139.94
11	160402	RUSSIAN	390	83.85	31.84	1.16	70.16	20.81	207.82
11	160403	SLAVIC LANGUAGES	304	41.16	35.67	1.45	65.30	21.04	164.61
11	160501	GERMAN	4,082	102.96	12.80	0.71	88.27	24.13	228.87
11	160901	FRENCH	8,699	87.28	11.33	0.61	87.71	22.88	209.81
11	160902	ITALIAN	2,235	70.48	13.40	0.35	79.22	23.30	186.75
11	160905	SPANISH	51,224	57.88	9.22	0.39	88.52	22.83	178.84
11	161101	ARABIC I	40	38.00	11.45	0.00	116.37	27.90	193.72
11	161102	HEBREW	116	104.21	50.21	2.04	57.78	18.86	233.09
11	169999	FOREIGN LANGUAGES, OTHER	1,257	52.56	11.74	1.36	82.41	26.49	174.56
11	190402	CONSUMER SCIENCE	2,245	98.72	15.38	0.29	79.88	20.54	214.81
11	190502	FOOD/FOOD SCIENCES	2,207	59.75	8.16	0.00	91.27	22.25	181.43
11	190503	DIETETICS/HUMAN NUTRITION	8,695	47.77	19.86	1.58	84.88	22.58	176.67
11	190601	HUMAN ENVIRONMENT & HOUSING	54	142.04	9.65	5.15	71.92	23.10	251.85



			<u>Credit</u>	<u>Direct</u>	<u>Direct</u>	<u>Direct</u>	<u>Alloc.</u>	<u>Oper. &amp;</u>	<u>Net</u>
			<u>Hours</u>	<u>Salary</u>	<u>Dept.</u>	<u>Equip.</u>	<u>Costs</u>	<u>Maint.</u>	<u>Instruc.</u>
11	190901	TEXTILES AND CLOTHING	370	68.83	15.81	2.53	72.17	21.78	181.12
11	199997	TOPIC/ISSUES IN HOME ECONOMICS	214	13.64	2.71	0.46	66.09	16.90	99.80
11	230101	ENGLISH, GENERAL	1,804	82.45	12.69	1.55	90.93	19.68	207.30
11	230301	COMPARATIVE LITERATURE	13,654	67.02	4.69	0.64	91.52	22.54	186.41
11	230397	TOPICS ON LITERATURE	935	88.63	4.08	0.10	86.96	19.94	199.70
11	230401	COMPOSITION	277,960	68.04	7.84	1.41	88.52	23.47	189.28
11	230501	CREATIVE WRITING	3,744	136.43	13.63	1.58	90.72	24.45	266.81
11	230701	LITERATURE, AMERICAN	32,015	66.46	7.92	0.77	85.89	22.23	183.26
11	230801	LITERATURE, ENGLISH	6,332	84.91	7.89	0.62	86.88	24.09	204.40
11	231001	DEBATE AND FORENSICS	119,163	61.67	8.20	0.67	89.68	23.30	183.51
11	231002	SPEECH COMUNICATIONS	14,346	50.43	4.40	0.28	75.73	23.35	154.20
11	240105	ORIENTATION COURSES	28,672	59.09	8.66	0.84	84.85	23.63	177.07
11	240198	INDEPENDENT STUDY IN ARTS	6,054	190.14	27.22	3.51	73.82	21.15	315.84
11	240199	LIBERAL/GENERAL EDUCATION	3,746	65.09	8.37	0.09	79.47	20.69	173.71
11	260101	BIOLOGY, GENERAL	122,018	64.33	13.31	3.01	88.92	23.57	193.14
11	260201	BIOCHEMISTRY AND BIOPHYSICS	278	69.54	40.90	11.11	83.50	21.90	226.95
11	260301	BOTANY, GENERAL	3,418	75.75	9.97	2.11	85.32	21.08	194.23
11	260307	PLANT PHYSIOLOGY	252	67.56	4.26	0.94	112.28	0.00	185.03
11	260501	MICROBIOLOGY	19,406	101.33	16.28	2.79	88.46	23.64	232.51
11	260601	ANATOMY	345	249.24	56.04	4.53	79.15	22.02	410.99
11	260603	ECOLOGY	23,981	60.14	16.50	3.91	88.94	23.56	193.05
11	260607	MARINE BIOLOGY	753	39.07	9.21	0.55	81.35	16.73	146.89
11	260613	GENETICS, PLANT AND ANIMAL	1,709	74.67	17.35	2.75	89.77	25.39	209.93
11	260701	ZOOLOGY, GENERAL	6,129	85.14	25.53	3.86	84.33	23.47	222.33
11	260702	ENTOMOLOGY	116	161.76	47.39	0.12	105.90	23.20	314.36
11	260706	PHYSIOLOGY, HUMAN AND ANIMAL	66,383	93.03	13.51	2.06	89.95	25.12	223.66
11	270101	MATHEMATICS, GENERAL	140,762	58.50	7.58	0.94	88.71	23.55	179.27
11	270301	APPLIED MATHEMATICS	62,463	56.20	7.35	0.88	87.11	23.54	175.08
11	270302	OPERATIONS RESEARCH	1,985	73.78	9.13	0.05	83.01	22.82	188.79
11	270501	STATISTICS	42,836	50.12	7.47	0.96	87.42	22.86	168.84
11	280101	AEROSPACE SCIENCE	6	1.00	0.83	0.00	84.27	23.03	109.12
11	280301	MILITARY SCIENCE	81	61.17	4.40	0.53	89.27	24.54	179.91
11	280401	INTRO TO NAVAL SCIENCE	2	0.00	0.00	0.00	99.54	26.06	125.60
11	300101	BIOLOGICAL AND PHYSICAL SCIENCE	6,921	41.48	14.80	3.53	85.63	21.73	167.17
11	300197	TOPICS/ISSUES IN THE SCIENCES	1,817	132.21	12.86	3.04	92.15	26.94	267.20
11	300199	INDEPENDENT STUDY IN SCIENCE	1,018	203.08	23.07	1.66	69.20	20.12	317.14
11	300401	HUMANITIES	47,904	54.53	5.36	0.45	91.49	22.83	174.66
11	300497	TOPICS/ISSUES IN THE HUMANITIES	2,102	75.60	10.45	0.33	72.33	21.04	179.74
11	300498	INTERNSHIP IN THE HUMANITIES	20	271.45	4.10	1.30	75.17	17.70	369.72
11	300499	INDEPENDENT STUDY IN THE HUMANITIES	1,134	81.03	10.89	0.22	71.92	19.99	184.05
11	310101	PARKS AND RECREATION	403	95.02	21.20	0.35	99.62	23.08	239.28
11	310301	PARKS AND RECREATION MANAGEMENT	132	75.48	46.52	3.42	82.46	20.87	228.75
11	319998	INTERNSHIP IN RECREATION	72	114.19	36.07	0.19	114.80	27.09	292.35
11	360108	SPORTS/PHYSICAL EDUCATION	49,394	79.93	16.07	1.36	84.12	21.72	203.20
11	380101	PHILOSOPHY	78,349	47.73	7.44	0.86	87.77	23.45	167.25
11	380201	RELIGION	20,350	39.46	7.01	0.41	84.43	22.25	153.55
11	400101	PHYSICAL SCIENCES, GENERAL	15,072	64.50	5.39	1.79	98.10	23.60	193.37
11	400201	ASTRONOMY	15,628	64.34	9.73	6.81	89.81	22.39	193.08
11	400401	ATMOSPHERIC SCIENCES AND METEOROLOGY	3,307	63.55	12.04	1.40	86.29	22.15	185.44
11	400501	CHEMISTRY, GENERAL	65,127	88.98	17.21	4.30	86.58	24.01	221.07
11	400502	ANALYTICAL CHEMISTRY	85	298.99	29.73	0.00	116.56	27.29	472.56
11	400503	INORGANIC CHEMISTRY	7,917	122.16	3.77	0.89	91.63	21.85	240.30
11	400504	ORGANIC CHEMISTRY	8,631	160.08	20.77	3.50	86.82	23.12	294.28
11	400601	GEOLOGY	10,081	80.19	16.84	2.13	86.59	26.13	211.89
11	400603	GEOPHYSICS AND SEISMOLOGY	748	88.63	12.05	0.33	104.65	27.23	232.90
11	400702	OCEANOGRAPHY	1,587	69.65	12.20	0.31	94.65	25.46	202.28
11	400703	EARTH SCIENCE	21,102	60.57	15.70	1.86	83.61	19.86	181.59
11	400801	PHYSICS, GENERAL	26,672	98.87	14.77	2.29	85.68	22.69	224.30
11	420101	PSYCHOLOGY, GENERAL	162,479	46.71	6.90	0.44	88.17	23.13	165.35
11	420701	DEVELOPMENTAL PSYCHOLOGY	58,292	54.29	7.83	0.47	89.90	23.90	176.40
11	420901	INDUSTRIAL & ORGAN. PSYCHOLOGY	2,680	48.77	11.15	0.89	86.90	21.61	169.32
11	421101	PHYSIOLOGICAL PSYCHOLOGY	87	172.90	23.75	0.38	81.43	25.58	304.03
11	421601	SOCIAL PSYCHOLOGY	13,787	58.16	9.09	0.66	84.06	23.77	175.74
11	440701	SOCIAL WORK/SOCIAL SERVICES	837	72.84	13.79	1.67	93.32	24.16	205.77

			<u>Credit</u>	<u>Direct</u>	<u>Direct</u>	<u>Direct</u>	<u>Alloc.</u>	<u>Oper. &amp;</u>	<u>Net</u>
			<u>Hours</u>	<u>Salary</u>	<u>Dept.</u>	<u>Equip.</u>	<u>Costs</u>	<u>Maint.</u>	<u>Instruc.</u>
11	450101	SOCIAL SCIENCES, GENERAL	17,355	52.37	1.15	0.06	106.24	24.04	183.86
11	450201	ANTHROPOLOGY	23,218	49.98	8.87	0.36	84.33	22.70	166.25
11	450301	ARCHEOLOGY	1,446	75.08	13.88	0.38	91.37	22.09	202.79
11	450401	CRIMINOLOGY	29,075	50.75	7.58	0.93	86.34	25.49	171.10
11	450601	ECONOMICS	72,605	55.59	7.98	0.57	87.95	22.92	175.00
11	450701	GEOGRAPHY	29,717	51.26	9.76	0.86	86.36	23.49	171.74
11	450801	HISTORY	130,310	49.05	7.64	0.59	87.82	23.01	168.12
11	450898	EUROPEAN HISTORY	84	48.36	5.68	0.89	83.29	25.35	163.57
11	450901	INTERNATIONAL RELATIONS	2,280	53.26	11.17	0.49	73.21	23.20	161.33
11	451001	POLITICAL SCIENCE	59,044	48.01	7.71	0.52	86.84	23.19	166.27
11	451101	SOCIOLOGY	111,656	53.02	8.05	0.59	84.34	23.46	172.46
11	459997	TOPICS/ISSUES IN THE SOCIAL SCIENCES	4,382	65.74	10.22	0.45	78.16	21.42	175.99
11	459998	INTERNSHIP IN THE SOCIAL SCIENCES	116	285.85	10.40	1.78	96.62	27.91	422.57
11	459999	SOCIAL SCIENCES, OTHER	1,557	70.66	11.27	0.36	69.20	20.09	171.58
11	500101	VISUAL AND PERFORMING ART	2,566	58.69	6.66	1.12	94.38	22.84	183.70
11	500201	CRAFTS, GENERAL	210	93.85	2.30	0.30	76.20	17.85	190.50
11	500202	CERAMICS	7,596	120.84	19.99	5.97	87.88	23.25	257.94
11	500204	FIBER/TEXTILES/WEAIVING	35	98.03	14.06	9.23	71.14	20.31	212.76
11	500205	GLASS	123	32.69	6.42	0.71	76.20	13.00	129.02
11	500206	METAL/JEWELRY	627	83.50	11.57	6.05	80.83	21.72	203.67
11	500207	WOMEN & CREATIVITY	477	48.58	4.74	0.01	82.69	23.00	159.01
11	500301	DANCE	1,026	165.58	12.48	0.39	110.91	29.24	318.60
11	500402	GRAPHIC DESIGN	7,552	107.39	18.95	4.61	90.81	23.60	245.37
11	500501	THEATRE TECHNOLOGY	8,453	58.51	14.99	1.52	86.34	23.17	184.53
11	500502	THEATRE HISTORY AND APPRECIATION	654	113.35	28.09	17.52	78.17	21.54	258.68
11	500503	PERFORMANCE (ACTING, DIRECTING)	4,787	110.06	11.88	0.69	87.91	22.35	232.88
11	500504	PLAYWRITING AND SCREENWRITING	806	109.13	16.55	1.09	77.88	29.33	233.98
11	500505	DRAMA/THEATER LITERATURE AND HISTORY	324	92.97	10.27	0.70	77.09	20.33	201.36
11	500599	SUMMER THEATER	762	247.71	25.91	1.31	82.63	20.59	378.16
11	500601	FILM ARTS, GENERAL	174	32.18	1.33	7.28	97.89	26.46	165.13
11	500602	CINEMATOGRAPHY/FILM	9,752	47.85	6.66	0.58	87.61	22.95	165.65
11	500605	PHOTOGRAPHY	7,372	73.16	20.80	3.36	92.51	22.27	212.10
11	500701	FINE ARTS, GENERAL	33,691	45.03	6.77	2.91	87.86	21.34	163.91
11	500703	ART HISTORY AND APPRECIATION	12,173	57.70	12.43	3.11	86.70	24.88	184.82
11	500705	DRAWING	13,445	121.99	17.40	5.15	90.09	23.47	258.11
11	500708	PAINTING	4,509	143.87	15.62	6.20	91.02	23.08	279.80
11	500709	SCULPTURE	1,119	147.57	22.81	9.72	86.84	24.16	291.09
11	500710	PRINTMAKING	542	112.11	16.23	5.03	90.29	20.88	244.54
11	500798	ART HISTORY THRU TRAVEL	246	42.42	3.06	1.88	62.72	16.40	126.47
11	500799	FINE ARTS, OTHER	2,140	127.80	12.46	3.50	92.95	19.38	256.09
11	500902	MUSIC HISTORY AND APPRECIATION	39,934	59.92	10.13	1.92	87.89	23.35	183.22
11	500903	MUSIC PERFORMANCE	13,603	177.02	34.57	4.89	88.05	23.06	327.60
11	500904	COMMERCIAL MUSIC	7,938	117.52	19.57	2.07	92.97	23.79	255.93
11	500999	MUSIC, OTHER	30	65.00	6.00	5.00	111.11	0.00	187.11
11	512201	PUBLIC HEALTH, GENERAL	1,720	52.82	9.13	0.76	73.54	32.87	169.12
11	520101	BUSINESS, GENERAL	76,721	63.66	10.36	0.57	88.09	23.30	185.98
11	520201	BUSINESS ADMINISTRATION & MANAGEMENT	2,835	52.57	6.46	0.29	88.06	22.61	169.98
11	520302	ACCOUNTING TECHNICIAN	75,898	70.48	10.61	0.66	88.61	23.32	193.68
11	520803	BANKING & FINANCIAL SUPPORT SERVICES	1,042	78.19	19.55	0.61	87.39	25.43	211.16
11	521001	HUMAN RESOURCES MANAGEMENT	237	35.85	0.00	0.00	57.70	16.27	109.82
11	521002	LABOR/PERSONNEL RELATIONS	159	39.95	4.52	0.65	79.55	34.54	159.21
11	521101	INTERNATIONAL BUSINESS	801	53.19	6.64	0.62	97.96	19.56	177.98
11	521401	BUSINESS MARKETING AND MARK. MGMT.	9,503	59.33	14.59	0.87	84.27	23.51	182.58
11	529997	CASE STUDIES/PROBLEMS IN BUSINESS	795	13.69	3.05	1.40	68.38	22.11	108.63
11	529998	INTERNSHIPS & COOPERATIVE EDUCATION	542	128.73	12.29	0.06	74.69	4.91	220.67
12	010101	AGRICULTURAL BUSINESS & MANAGEMENT	2,284	91.21	18.65	2.39	80.65	17.68	210.57
12	010201	AGRICULTURAL MECHANICS	2,356	103.30	17.18	1.62	73.92	17.10	213.11
12	010301	AGRICULTURAL PRODUCTION	2,171	123.99	49.12	20.12	81.40	21.42	296.06
12	010302	ANIMAL PRODUCTION	2,501	93.22	21.43	3.20	92.61	19.31	229.78
12	010304	CROP PRODUCTION	3,417	93.00	22.80	2.02	82.70	18.78	219.29
12	010507	HORSEHANDLING AND CARE	802	112.90	42.89	2.24	97.70	26.05	281.78
12	010601	HORTICULTURE, GENERAL	386	59.77	39.09	1.80	96.17	21.52	218.34
12	010602	ARBORICULTURE	2,672	138.07	49.85	13.59	82.63	24.61	308.75
12	010603	ORNAMENTAL HORTICULTURE	6,079	93.55	39.27	2.64	85.48	21.84	242.78

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010604	GREENHOUSE OPERATION AND MANAGEMENT	1,128	121.91	28.87	3.57	80.06	17.47	251.89
010605	LANDSCAPING	1,964	109.19	40.80	3.43	89.28	22.27	264.97
010606	NURSERY OPERATION AND MANAGEMETN	621	127.23	33.18	5.05	77.68	16.75	259.90
010607	TURF MANAGEMENT	1,495	104.91	20.32	1.71	83.97	19.21	230.12
019994	CONCEPTS IN AGRICULTURE	17	324.59	10.71	0.00	99.54	26.06	460.89
019995	SUPERVISED INDEPENDENT STUDY	102	216.83	82.10	0.15	113.49	39.65	452.22
019996	PLANT OPERATIONS	30	199.37	27.43	10.43	90.83	29.13	357.19
019997	SPECIAL TOPICS IN AGRICULTURE	375	108.33	39.67	4.59	77.39	19.68	249.66
019998	INTERNSHIP IN AGRICULTURE	4,919	98.28	24.20	5.11	77.78	19.33	224.70
019999	AGRICULTURE COURSE ENROLLEES	461	102.37	17.32	1.75	85.79	20.48	227.71
030201	CONSERVATION AND REGULATION	94	117.60	34.87	1.88	96.48	20.69	271.52
030301	FISHING AND FISHERIES	24	61.00	4.00	1.00	111.11	0.00	177.11
030401	FORESTRY PRODUCTION	337	192.36	14.52	0.77	76.21	20.16	304.01
030601	WILDLIFE MANAGEMENT	1,084	54.27	31.67	0.31	75.16	20.76	182.17
039998	INTERNSHIP	32	331.41	26.25	1.38	75.54	20.54	455.11
080102	FASHION MERCHANDISING	1,006	71.73	20.97	3.20	86.94	24.49	207.33
080301	ENTREPRENEURSHIP, GENERAL	483	84.76	9.66	1.14	87.10	25.44	208.11
080401	FINANCIAL SERVICE MARKETING	42	213.79	48.67	0.00	99.54	26.06	388.05
080705	RETAILING	1,477	71.85	14.92	0.95	85.53	23.39	196.65
080706	GENERAL MARKETING/SALES	2,801	74.57	21.27	2.54	81.37	22.15	201.89
080709	GENERAL DISTRIBUTION OPERATIONS	407	69.40	44.72	0.15	85.12	23.01	222.39
081001	INSURANCE MARKETING	480	45.18	8.07	0.25	89.55	25.47	168.52
081105	TRAVEL SERVICE MARKETING OPERATIONS	3,321	76.21	16.21	1.14	78.50	20.56	192.63
081203	AUTO VEHICLE & ACCESSORIES	32	84.72	23.13	15.47	97.89	26.46	247.66
081209	PETROLEUM PROD RETAILING	156	161.59	0.61	0.79	159.39	57.65	380.03
089995	SUPERVISED INDEPENDENT STUDY	125	98.38	11.72	1.52	89.35	22.47	223.43
089997	CASE STUDIES/PROBLEMS IN MARKETING	111	68.11	10.12	2.52	52.25	14.18	147.18
089998	INTERNSHIP IN MARKETING	882	186.62	43.36	5.73	74.67	23.42	333.81
089999	MARKETING COURSE ENROLLEES	271	105.39	29.99	3.20	85.19	20.22	243.99
090201	ADVERTISING	2,642	69.57	11.67	1.10	84.59	23.29	190.21
090401	PRINT JOURNALISM	483	58.30	6.24	5.75	103.65	30.60	204.54
090501	PUBLIC RELATIONS	270	67.32	19.51	3.42	77.02	23.18	190.46
090701	RADIO/TV BROADCASTING	828	89.61	39.26	1.66	112.34	38.12	281.00
099997	PROBLEMS/TOPICS IN COMMUNICATIONS	58	24.83	11.98	3.43	95.12	27.59	162.95
099998	INTERNSHIP IN COMMUNICATIONS	350	197.78	13.25	106.72	80.58	25.36	423.69
100101	EDUCATIONAL MEDIA TECHNOLOGY	767	143.14	30.28	37.81	83.30	22.42	316.95
100103	PHOTOGRAPHIC TECHNOLOGY	1,448	146.83	20.52	12.23	80.33	25.05	284.97
100104	RADIO & TV BROADCAST TECHNOLOGY	2,240	107.99	32.77	11.50	95.01	28.77	276.04
109995	SUPERVISED INDEPENDENT STUDY	111	16.08	2.42	3.07	39.67	11.55	72.79
109997	SPECIAL TOPICS IN COMMUNICATIONS	215	25.71	2.23	2.81	41.18	11.94	83.88
109998	COMMUNICATION TECHNOLOGY	205	17.85	8.88	3.97	64.79	22.60	118.09
109999	COMM/MEDIA TECH. COURSE ENROLLEES	65	63.86	2.74	3.08	39.67	11.55	120.89
120301	FUNERAL SERVICES/MORTUARY SCIENCE	1,066	102.93	25.35	0.00	89.14	21.87	239.29
120403	COSMETOLOGY	15,401	70.10	20.75	0.91	78.85	18.03	188.63
120405	MASSAGE	2,012	97.46	74.39	1.63	84.85	26.68	285.01
120410	NAIL TECHNOLOGY THEORY	0	0.00	0.00	0.00	0.00	0.00	0.00
120501	BAKER/PASTRY CHEF	5,706	121.69	31.20	2.89	91.93	29.14	276.86
120503	CULINARY ARTS/CHEF TRAINING	10,752	75.73	12.78	2.79	90.72	26.70	208.71
120504	FOOD & BEVERAGE/RESTAURANT MGMT.	11,220	65.83	12.21	3.46	101.35	24.46	207.31
120506	MEATCUTTER	136	33.29	0.00	0.00	104.22	20.73	158.25
120507	WAITER/WAITRESS & DINING ROOM MANAGER	183	261.04	62.63	13.43	91.80	21.99	450.88
129994	CAREER EXPLORATION	12	154.33	59.67	7.50	79.17	20.13	320.80
129996	EXAM REVIEW SEMINAR	53	154.34	13.26	0.00	104.68	10.07	282.36
129997	SPECIAL TOPICS IN COSMETOLOGY	268	99.34	26.89	6.64	75.70	19.76	228.32
129998	INTERNSHIPS	246	11.03	71.96	0.39	100.27	20.98	204.63
129999	INTERNSHIP SEMINARS	4	350.75	107.25	17.25	60.12	21.62	557.00
131501	TEACHER ASSISTANT/AIDE	779	83.42	24.69	1.98	86.21	28.52	224.82
150101	ARCHITECTURAL ENGINEERING TECHNOLOGY	1,024	79.20	16.31	3.07	82.75	21.23	202.57
150201	CIVIL ENGINEERING TECHNOLOGY	928	72.13	19.41	1.14	74.40	20.87	187.95
150301	COMPUTER ENGINEERING TECHNOLOGY	12,654	95.78	24.95	14.10	80.20	20.48	235.52
150303	ELECTRICAL, ELECTRONIC, & COMM. ENGINEERING	19,282	112.23	19.94	8.48	86.44	22.41	249.50
150304	LASER ELECTRO-OPTIC TECHNOLOGY	59	86.83	26.63	1.54	93.80	22.46	231.27
150310	TELECOMMUNICATIONS	552	66.66	25.36	159.34	70.88	19.93	342.16
150401	BIOMEDICAL ENGINEERING TECHNOLOGY	37	167.62	289.65	0.00	84.44	40.60	582.31

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150403	ELECTRO-MECHANICAL TECHNOLOGY	1,302	87.48	42.71	13.28	88.11	24.33	255.91
150404	INSTRUMENTATION TECHNOLOGY	318	90.10	22.66	2.13	77.30	35.42	227.61
150405	ROBOTICS TECHNOLOGY	810	118.48	22.38	12.82	75.36	17.10	246.13
150410	FLUID POWER TECHNOLOGY	2,719	81.10	18.68	9.95	83.32	19.12	212.16
150411	COMPUTER MANUFACTURING	6,850	127.81	24.46	11.53	85.92	25.11	274.83
150503	ENERGY MANAGEMENT/SYSTEMS TECHNOLOGY	93	67.28	14.17	2.77	77.06	44.62	205.90
150506	WATER AND WASTEWATER TREATMENT TECH.	142	40.60	10.32	0.00	104.80	25.61	181.32
150507	ENVIRONMENTAL/POLLUTION CONTROL TECH.	234	54.94	0.00	0.00	83.75	26.38	165.07
150603	INDUSTRIAL/MANUFACTURING TECHNOLOGY	3,205	103.58	49.04	43.00	86.19	23.02	304.83
150607	PLASTIC TECHNOLOGY	86	44.93	203.21	38.65	84.00	21.09	391.88
150611	METALLURGICAL TECHNOLOGY	1,066	119.62	19.49	2.93	91.96	21.39	255.38
150701	OCCUPATIONAL SAFETY & HEALTH TECHNOLOGY	4,179	54.21	16.89	6.26	53.70	15.65	146.71
150702	QUALITY CONTROL TECHNOLOGY	2,638	139.30	56.07	7.03	79.90	18.38	300.68
150805	MECHANICAL DESIGN TECHNOLOGY	729	157.98	31.67	9.46	82.06	21.85	303.03
150810	COMPUTER-AIDED DESIGN	17,139	118.84	28.67	11.93	83.00	23.25	265.68
150811	MICROPRECISION TECHNOLOGY	3	492.67	0.00	0.00	89.49	20.80	602.95
150901	MINING TECHNOLOGY	3,370	53.59	8.74	5.37	39.67	11.55	118.92
150903	PETROLEUM TECHNOLOGY	64	17.02	4.28	3.08	39.67	11.55	75.59
151102	SURVEYING	1,188	83.10	32.73	4.90	76.00	19.73	216.47
159994	CAREER EXPLORATION	197	41.47	10.93	2.06	71.83	20.20	146.50
159995	SUPERVISED INDEPENDENT STUDY	738	142.08	38.81	16.93	81.51	22.00	301.32
159996	CERTIFICATION REVIEW	17	16.47	2.47	0.00	73.94	1.87	94.75
159997	SPECIAL TOPICS IN ENGINEERING	872	114.08	40.93	8.55	71.12	18.75	253.43
159998	INTERNSHIP IN ENGINEERING	1,292	140.87	24.17	3.85	80.18	23.02	272.09
159999	INTERSHIP SEMINARS	28	194.57	40.82	16.04	89.28	23.07	363.78
200201	CHILD CARE & GUIDANCE MANAGERS	52	186.44	30.60	3.98	108.10	23.11	352.23
200202	CHILD CARE PROVIDER	36,879	72.13	14.14	1.31	93.30	23.77	204.65
200305	CUSTOM TAILOR	32	166.94	56.44	7.34	115.77	28.28	374.77
200306	FASHION DESIGN	1,383	129.13	36.37	4.79	98.84	25.49	294.62
200404	DIETICIAN ASSISTANCE	2,286	70.15	16.85	1.06	113.77	34.01	235.85
200405	FOOD CATERING	249	165.63	32.24	4.68	75.68	21.23	299.46
200501	INTERIOR DESIGN	3,095	97.60	18.31	1.90	98.24	25.68	241.74
200602	ELDER CARE PROVIDER	18	152.11	20.11	0.00	69.66	20.31	262.18
200604	CUSTODIAN	5,508	79.30	4.83	2.44	67.44	17.44	171.45
200605	EXECUTIVE HOUSEKEEPING	260	96.93	17.15	0.17	70.75	21.14	206.14
200701	WAITER/WAITRESS TRAINING	36	55.08	39.25	8.97	83.29	25.35	211.95
209994	CAREER EXPLORATION	13	138.62	4.92	0.00	101.96	30.21	275.71
209995	SUPERVISED INDEPENDENT STUDY	79	237.39	41.99	1.33	60.85	15.62	357.18
209997	PROBLEMS/TOPICS IN VOCATIONAL HOME ECON.	948	76.60	23.78	1.63	74.50	19.64	196.15
209998	INTERNSHIP	3,657	169.40	21.34	3.32	92.84	24.95	311.85
209999	INTERNSHIP SEMINARS	279	234.81	32.92	5.29	69.86	20.67	363.55
220103	PARALEGAL/LEGAL ASSISTANT	4,566	56.07	18.61	1.04	95.96	29.97	201.65
229997	TOPICS	18	112.22	21.39	0.00	104.22	20.73	258.57
229998	INTERNSHIPS	213	78.64	14.69	0.16	112.82	27.47	233.79
229999	INDEPENDENT STUDY	99	269.74	116.88	19.20	79.59	45.27	530.68
230401	CAREER ENGLISH	11,308	70.01	6.99	0.54	96.43	26.52	200.50
231001	SPEECH AND RHETORICAL STUDIES	951	70.14	8.39	0.77	88.28	13.36	180.93
231101	ENGLISH TECHNICAL & BUSINESS WRITING	11,960	91.83	10.89	1.67	89.06	23.32	216.77
231194	CAREER EXPLORATION	7	0.00	38.29	0.57	96.29	23.21	158.36
231198	INTERNSHIPS	42	429.81	11.45	0.00	116.37	27.90	585.53
240105	ORIENTATION COURSES	6,756	71.96	9.33	1.66	105.60	34.51	223.05
249995	SUPERVISED INDEPENDENT STUDY	70	469.41	16.23	2.04	104.11	20.77	612.56
249997	TOPICS	529	105.10	9.06	8.58	82.20	25.19	230.13
249998	INTERNSHIPS	404	218.81	30.86	0.00	71.04	21.03	341.73
250301	LIBRARY ASSISTING	2,076	83.39	10.21	0.57	76.89	21.69	192.76
250397	SPECIAL TOPICS/PROBLEMS IN LIBRARY A	14	156.43	57.36	0.86	62.72	16.40	293.76
259997	TOPICS	218	65.37	18.67	1.22	69.66	20.31	175.21
259998	INTERNSHIPS	64	1,156.69	6.45	0.00	94.67	27.24	1,285.04
260101	BIOLOGY, GENERAL	905	116.45	8.70	0.85	103.16	9.89	239.04
260301	BOTANY, GENERAL	69	186.41	14.58	0.77	73.17	21.91	296.83
260601	ANATOMY	1413	103.01	18.65	1.41	87.37	22.38	232.82
260704	PATHOLOGY	1873	121.37	35.68	4.68	85.52	24.03	271.28
260705	PHARMACOLOGY	2329	85.66	35.03	2.11	88.12	23.56	234.47
270101	GEOMETRY	311	368.84	64.66	0.00	69.66	20.31	523.46

		<u>Credit</u>	<u>Direct</u>	<u>Direct</u>	<u>Direct</u>	<u>Alloc.</u>	<u>Oper. &amp;</u>	<u>Net</u>
		<u>Hours</u>	<u>Salary</u>	<u>Dept.</u>	<u>Equip.</u>	<u>Costs</u>	<u>Maint.</u>	<u>Instruc.</u>
270301	APPLIED MATHEMATICS	40,548	63.79	12.04	2.20	84.49	23.89	186.41
270501	STATISTICS	48	114.98	22.85	10.00	73.72	22.92	244.47
310301	PARKS AND RECREATION MANAGEMENT	272	38.20	8.55	0.98	85.70	18.37	151.80
319997	TOPICS	32	61.13	23.63	2.97	79.17	20.13	187.02
319998	INTERSHIPS	3	1,140.67	440.67	55.67	79.17	20.13	1,736.30
319999	INTERNSHIP SEMINARS	1	977.00	378.00	48.00	79.17	20.13	1,502.30
380101	INTEGRATED PHILOSOPHY	263	132.16	7.97	0.88	85.69	24.07	250.76
400101	PHYSICAL SCIENCES, GENERAL	363	131.31	26.33	0.22	86.33	21.70	265.88
400401	AVIATION METEROLOGY	24	13.63	9.67	27.13	83.29	25.35	159.06
400801	APPLIED PHYSICS	2,481	108.64	25.26	3.78	80.84	20.60	239.12
410301	CHEMICAL TECHNOLOGY/TECHNICIAN	263	160.56	302.65	145.40	83.29	25.35	717.25
419995	SUPERVISED INDEPENDENT STUDY	2	1,220.50	453.50	25.50	69.66	20.31	1,789.46
420101	PSYCHOLOGY, GENERAL	3,434	56.09	9.56	0.46	98.05	27.43	191.59
430102	CORRECTIONS/CORRECTIONAL ADMINISTRATION	5,540	60.99	15.28	2.14	84.19	22.09	184.68
430107	CRIMINAL JUSTICE/LAW ENFORCEMENT	51,827	40.31	8.54	1.15	95.99	22.26	168.24
430109	SECURITY AND LOSS PREVENTION SERVICES	10,501	6.91	1.25	0.16	80.80	20.90	110.02
430199	CRIMINAL JUSTICE, OTHER	154	42.12	4.66	7.14	76.20	13.00	143.11
430201	FIRE PROTECTION SAFETY TECHNOLOGY	4,168	40.94	20.86	4.14	87.58	23.67	177.19
430202	FIRE SERVICES ADMINISTRATION	2,902	106.98	21.59	1.41	98.00	28.03	256.02
430203	FIRE SERVICES/FIREFIGHTING	8,373	41.47	25.12	5.88	91.21	20.93	184.61
439994	CAREER EXPLORATION	42	17.79	59.43	0.86	97.48	18.20	193.75
439995	SUPERVISED INDEPENDENT STUDY	29	588.03	16.21	0.00	113.38	27.83	745.45
439997	TOPICS	1,886	45.92	15.85	2.18	79.50	28.59	172.03
439998	INTERSHIPS	1,281	102.85	16.31	1.21	84.89	31.03	236.28
439999	INTERNSHIP SEMINARS	28	193.00	71.89	9.68	74.31	24.11	372.99
440401	PUBLIC ADMINISTRATION	195	74.33	0.00	0.00	127.40	20.30	222.03
440501	PUBLIC POLICY ANALYSIS	429	124.60	7.96	0.00	118.16	20.96	271.67
440701	SOCIAL WORK/SOCIAL SERVICES	4,592	87.73	10.47	0.75	89.69	22.76	211.41
449995	SUPERVISED INDEPENDENT STUDY	121	303.40	52.07	1.14	67.40	19.31	443.31
449997	TOPICS	430	82.08	27.92	0.54	91.05	18.19	219.78
449998	INTERSHIPS	1,197	211.29	26.72	0.95	79.04	19.80	337.80
449999	INTERNSHIP SEMINARS	179	517.40	79.16	3.70	58.00	16.68	674.93
450701	INTEGRATED GEOGRAPHY	414	77.60	12.04	0.31	84.33	18.68	192.95
451101	INTEGRATED SOCIOLOGY	117	37.01	57.37	0.88	62.72	16.40	174.38
460101	MASONRY	1,226	99.09	15.14	2.46	75.11	20.41	212.21
460199	MASONRY APPRENTICE	381	25.12	22.28	0.53	115.29	38.97	202.19
460201	CARPENTRY	8,513	88.11	25.73	5.61	89.00	25.48	233.94
460299	CARPENTRY APPRENTICE	1,594	68.59	9.42	3.34	67.41	18.94	167.69
460302	ELECTRICIAN	5,420	110.48	30.92	21.31	85.18	25.34	273.23
460399	ELECTRICAL APPRENTICE	4,273	34.28	0.55	0.05	89.25	20.51	144.65
460401	BUILDING/PROPERTY MAINTENANCE & MANAGER	315	70.17	16.88	0.01	85.73	22.50	195.29
460402	CONCRETE TECHNOLOGY	393	24.72	12.68	3.02	82.34	25.03	147.79
460403	CONSTRUCTION/BUILDING INSPECTION	1,634	65.14	36.39	2.34	85.88	26.02	215.77
460408	PAINTER AND WALL COVERER	833	103.10	16.88	3.11	74.74	18.91	216.74
460501	PLUMBER AND PIPEFITTER	1,116	111.55	20.89	3.44	72.66	18.05	226.60
460599	PLUMBER/PIPEFITTER APPRENTICE	70	30.86	0.11	0.00	101.96	30.21	163.14
461000	CONSTRUCTION TRADES	48	38.90	61.63	0.40	74.29	21.44	196.64
469994	CAREER EXPLORATION	76	18.64	0.00	0.00	161.31	58.69	238.64
469995	SUPERVISED INDEPENDENT STUDY	6	0.00	114.00	45.00	71.13	23.85	253.98
469997	TOPICS	355	17.36	6.34	3.24	85.55	25.94	138.44
469998	INTERNSHIP	120	95.67	46.53	4.14	88.53	26.18	261.05
469999	INTERNSHIP SEMINARS	24	430.46	164.25	10.08	101.25	29.00	735.05
470101	ELECTRICAL EQUIPMENT INSTALLER/REPAIRER	50	137.94	0.00	0.00	161.31	58.69	357.94
470103	COMMUNICATIONS SYTEMS INSTALLER/REPAIRER	5,271	97.92	34.03	6.38	73.24	22.91	234.49
470104	COMPUTER INSTALLER/REPAIRER	5,818	87.93	15.38	9.22	77.17	21.82	211.52
470105	INDUSTRIAL ELECTRONICS INSTALLER/REPAIRER	2,177	83.15	12.85	14.99	90.43	24.95	226.37
470106	MAJOR APPLIANCE INSTALLER/REPAIRER	484	56.89	14.88	8.53	80.45	18.94	179.69
470199	ELECTRICAL/ELECTRONICS APPRENTICE	1,994	22.71	13.13	3.05	81.55	24.83	145.27
470201	HEAT,AC, & REFRIG. MECHANIC/REPAIRER	18,673	102.14	22.59	7.70	86.17	23.37	241.96
470302	HEAVY EQUIPMENT MAINTENANCE & REPAIRER	82	382.12	23.38	0.90	72.92	24.17	503.49
470303	INDUSTRIAL MACHINERY MAINTENANCE & REPAIRER	3,173	76.93	15.29	27.66	90.68	24.64	235.20
470501	STATIONARY ENERGY SOURCES INSTALLER/OPER.	96	11.27	6.49	1.73	83.29	25.35	128.13
470603	AUTOMOTIVE BODY REPAIRER	5,915	88.39	16.63	4.25	88.13	20.09	217.50

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470604	AUTOMOTIVE MECHANICS	35,707	121.89	23.31	14.22	82.14	263.67
470605	DIESEL ENGINE MECHANIC/REPAIRER	3,442	96.72	18.93	38.22	79.14	254.00
470606	SMALL ENGINE MECHANIC/REPAIRER	896	81.57	8.51	0.57	66.36	171.42
470609	AIRCRAFT MECHANIC/AVIONICS	3,639	91.36	77.06	4.73	73.80	268.22
479994	CAREER EXPLORATION	22	29.86	8.14	0.00	129.44	167.44
479995	SUPERVISED INDEPENDENT STUDY	306	155.04	40.49	2.99	68.03	284.43
479996	LICENSE/CERTIFICATION REVIEW	160	191.77	23.71	2.83	95.79	338.96
479997	TOPICS	527	169.13	30.48	9.73	68.67	298.45
479998	INTERNSHIP	1,296	153.67	41.02	20.69	81.48	318.42
479999	INTERNSHIP SEMINARS	32	115.34	28.69	7.63	95.94	269.53
480101	DRAFTING, GENERAL	9,061	92.87	28.00	6.05	81.81	232.70
480102	ARCHITECTURAL DRAFTING	5,397	134.80	18.13	3.99	84.30	264.79
480103	CIVIL/STRUCTURAL DRAFTING	332	128.80	21.16	4.89	80.49	257.15
480104	ELECTRICAL/ELECTRONICS DRAFTING	693	92.18	30.48	6.34	90.99	243.42
480105	MECHANICAL DRAFTING	2,926	138.67	24.61	25.64	87.21	298.30
480201	GRAPHIC & PRINTING EQUIPMENT OPERATOR	2,216	135.65	20.26	10.73	82.76	274.76
480205	MECHANICAL TYPESETTER AND COMPOSER	5,114	112.10	16.12	7.02	79.60	239.57
480206	LITHOGRAPHER AND PLATEMAKER	910	186.11	26.22	18.22	76.72	335.72
480208	PRINTING PRESS OPERATIONS	891	170.32	17.98	11.99	75.56	300.52
480212	DESKTOP PUBLISHING EQUIPMENT OPERATOR	5,696	89.84	20.04	6.06	82.95	222.16
480299	PORTFOLIO/EXHIBITION	408	91.55	17.48	2.43	91.38	227.11
480503	MACHINE SHOP ASSISTANT	7,294	98.83	30.77	11.35	84.12	248.24
480505	PATTERNMAKER APPRENTICE	12	119.50	1.33	0.00	104.22	245.79
480506	SHEET METAL WORKER	2,766	57.91	21.81	4.42	83.50	190.03
480507	TOOL AND DIE MAKER	3,181	50.29	21.12	4.33	70.77	168.21
480508	WELDER/WELDING TECHNOLOGIST	12,671	134.19	36.00	10.93	83.68	286.37
480520	INTRODUCTION TO NUMERICAL CONTROL	862	102.13	26.67	12.58	80.82	239.33
480599	APPRENTICESHIP	212	34.66	38.25	0.41	59.55	150.84
480702	FURNITURE DESIGNER/CABINET MAKER	101	39.34	20.06	2.72	63.41	145.77
489994	CAREER EXPLORATION	10	285.00	168.20	107.00	79.59	685.06
489995	SUPERVISED INDEPENDENT STUDY	256	174.34	29.70	20.05	81.92	325.00
489997	TOPICS	1,119	89.40	36.11	17.89	81.03	252.77
489998	INTERNSHIP	341	279.70	33.59	17.87	87.54	446.73
489999	INTERNSHIP SEMINARS	10	65.40	10.30	2.50	51.58	147.94
490101	AVIATION/AIRWAY SCIENCE	15	542.87	647.93	167.40	84.52	1,483.08
490102	COMMERCIAL PILOT	57	36.54	162.54	37.21	90.23	356.52
490107	PRIVATE PILOTING	137	43.09	58.11	38.51	82.71	252.50
490205	TRUCK DRIVING	5,319	66.01	97.29	3.15	96.49	284.71
490309	RIVERBOAT TRAINING	3	0.00	94.00	0.00	111.11	205.11
490410	RAILROAD TECHNOLOGY	54	81.50	25.26	0.00	96.29	226.31
499996	CERTIFICATION/LICENSURE REVIEW	8	0.00	65.38	0.88	96.29	185.75
499998	INTERNSHIP	209	128.20	140.44	9.66	98.09	393.04
500101	VISUAL AND PERFORMING ARTS	93	288.15	111.34	14.04	79.17	512.84
500401	DESIGN AND VISUAL COMMUNICATIONS	7,968	100.54	16.48	14.66	82.32	236.53
500406	COMMERCIAL PHOTOGRAPHY	5,176	109.24	21.17	13.84	76.27	241.89
500901	MUSIC, GENERAL	177	82.72	60.53	2.59	99.54	271.43
509995	SUPERVISED INDEPENDENT STUDY	105	237.89	44.98	19.78	72.41	395.36
509997	TOPICS	336	150.89	21.81	73.19	80.70	350.45
509998	INTERNSHIPS	41	713.00	70.73	15.29	83.73	901.86
510203	SPEECH LANGUAGE PATHOLOGY ASSISTANT	528	83.53	12.73	0.00	65.41	180.02
510205	SIGN LANGUAGE INTERPRETER	8,337	74.17	16.78	0.43	101.95	213.38
510601	DENTAL ASSISTANT	5,299	177.52	38.09	4.54	86.31	331.03
510602	DENTAL HYGIENIST	2,685	169.82	40.82	6.52	122.49	381.26
510603	DENTAL LABORATORY TECHNICIAN	735	219.23	10.21	24.81	71.13	349.24
510702	HEALTH CARE ADMINISTRATION	486	90.93	12.69	0.01	78.41	203.16
510703	WARD CLERK	120	97.96	22.07	4.88	83.29	233.54
510705	MEDICAL OFFICE MANAGEMENT	132	26.99	56.15	0.00	116.37	227.41
510707	MEDICAL RECORDS TECHNOLOGY	2,861	149.42	43.84	2.95	80.60	299.45
510801	MEDICAL ASSISTANT	1,425	139.16	19.15	4.95	82.72	272.52
510803	OCCUPATIONAL THERAPY ASSISTANT	4,062	143.41	51.77	0.35	83.16	305.86
510805	PHARMACY TECHNICIAN/ASSISTANT	2,940	99.91	10.21	1.14	98.96	240.98
510806	PHYSICAL THERAPY ASSISTANT	4,962	157.05	55.33	5.38	77.36	316.17
510807	PHYSICIAN ASSISTANT	1,477	50.32	0.00	0.00	81.04	151.72
510808	VET ASSISTANT/ANIMAL HEALTH TECHNICIAN	1,691	161.76	39.78	6.53	90.01	323.57

		<u>Credit</u>	<u>Direct</u>	<u>Direct</u>	<u>Direct</u>	<u>Alloc.</u>	<u>Oper. &amp;</u>	<u>Net</u>
		<u>Hours</u>	<u>Salary</u>	<u>Dept.</u>	<u>Equip.</u>	<u>Costs</u>	<u>Maint.</u>	<u>Instruc.</u>
510901	CARDIOVASCULAR TECHNOLOGY	379	249.55	64.02	1.17	112.34	27.97	455.05
510902	EKG INTERPRETATION	33	83.39	32.21	4.06	79.17	20.13	218.97
510903	ELECTROENCEPHALOGRAPH TECHNOLOGY	13	0.00	145.15	0.00	104.22	20.73	270.11
510904	EMERGENCY MEDICAL TECHNOLOGY	23,742	34.83	21.07	2.01	86.19	23.29	167.39
510905	NUCLEAR MEDICAL TECHNOLOGY	606	134.24	23.07	3.33	70.64	22.68	253.96
510907	MEDICAL RADIOLOGIC TECHNOLOGY	8,879	132.85	38.40	6.12	83.63	24.91	285.92
510908	RESPIRATORY THERAPY TECHNOLOGY	4,555	186.64	32.61	5.20	87.66	21.79	333.89
510909	SURGICAL/OPERATING ROOM TECHNICIAN	2,564	90.30	80.34	2.01	82.35	19.65	274.65
510910	DIAGNOSTIC MEDICAL SONOGRAPHY TECHNICIAN	1,575	129.95	39.58	22.54	78.81	27.31	298.19
510911	RENAL TECHNICIAN	591	230.52	0.00	0.00	81.04	20.36	331.93
511004	MEDICAL LABORATORY TECHNICIAN	3,482	204.33	75.76	7.22	86.11	21.36	394.78
511501	ALCOHOL/DRUG ABUSE COUNSELING	5,881	50.99	8.76	0.81	8.63	20.63	180.82
511502	PSYCHIATRIC/MENTAL HEALTH SERVICES TECH.	1,772	89.39	21.55	0.49	88.12	28.94	228.48
511601	NURSING (R.N. TRAINING)	72,098	229.04	34.83	7.90	88.78	24.42	384.97
511612	NURSING,(POST-LPN AND RN)	1,030	116.96	23.51	1.36	100.34	35.92	278.10
511613	PRACTICAL NURSE (LPN TRAINING)	31,394	94.88	16.15	2.12	104.05	32.09	249.29
511614	NURSE ASSISTANT/AIDE	25,709	90.64	25.48	1.32	90.54	24.60	232.58
511615	HOME HEALTH AIDE	868	28.58	3.28	0.46	41.80	11.79	85.92
511801	OPTICIANRY/DISPENSING OPTICIAN	189	45.69	86.24	0.88	97.48	18.20	248.50
511803	OPHTHALMIC MEDICAL TECHNOLOGIST	389	180.79	11.35	18.24	71.13	23.85	305.36
512604	THERAPEUTIC RECREATIONAL HEALTH AIDE	147	133.58	51.62	6.51	79.17	20.13	291.01
519994	CAREER EXPLORATION	341	101.05	39.13	3.19	88.15	22.92	254.44
519995	SUPERVISED INDEPENDENT STUDY	346	122.80	21.29	3.28	74.05	21.08	242.50
519996	CERTIFICATION/LICENSURE REVIEW	397	130.95	44.65	3.52	81.54	23.62	284.27
519997	TOPICS	2,374	40.24	5.30	0.69	81.77	24.84	152.84
519998	INTERNSHIPS	17,749	172.41	46.70	6.80	87.41	25.23	338.55
519999	INTERNSHIP SEMINARS	643	115.73	40.49	4.17	79.88	22.63	262.89
520101	BUSINESS, GENERAL	1,203	96.41	15.72	3.40	84.49	18.18	218.20
520201	BUSINESS ADMINISTRATION & MANAGEMENT	16,231	73.06	12.64	0.74	77.29	21.30	185.03
520203	LOGISTICS & MATERIALS MANAGEMENT	968	65.28	23.60	0.50	105.79	25.31	220.49
520204	OFFICE SUPERVISION & MANAGEMENT	3,061	98.95	26.37	7.34	86.42	21.64	240.72
520205	OPERATIONS MANAGEMENT & SUPERVISION	2,045	66.53	17.66	1.50	96.24	21.43	203.36
520302	ACCOUNTING TECHNICIAN	17,178	80.32	12.22	3.82	87.86	22.58	206.79
520401	ADMIN. ASSISTANT/SECRETARIAL SCIENCE	34,531	77.06	18.43	5.63	84.16	22.61	207.90
520402	EXECUTIVE ASST/SECRETARY	54	111.50	2.11	5.09	122.51	19.93	261.15
520403	LEGAL ADMIN. ASISSTANT/SECRETARY	689	80.75	27.71	4.53	85.03	25.17	223.20
520404	MEDICAL ADMIN. ASSISTANT/SECRETARY	13,998	79.07	19.64	5.74	89.72	25.14	219.31
520405	COURT REPORTER	3,123	101.17	20.33	0.12	72.90	30.81	225.34
520406	CUSTOMER SERVICE	60	65.72	8.13	0.00	129.44	0.00	203.29
520407	INFORMATION PROCESSING/DATA ENTRY TECH.	74,368	62.57	10.19	4.69	88.62	23.73	189.80
520408	GENERAL OFFICE/CLERICAL & TYPING SERVICES	26,524	87.99	16.78	6.21	84.75	23.27	218.99
520701	SMALL BUSINESS MANAGEMENT & OPERATION	5,579	76.47	15.40	1.69	87.90	22.77	204.25
520803	BANKING & FINANCIAL SERVICES	2,837	61.40	17.40	0.38	83.58	21.09	183.85
520807	INVESTMENTS AND SECURITIES	648	122.92	14.29	0.33	90.51	24.73	252.78
520902	HOTEL/MOTEL AND RESTAURANT MANAGEMENT	3,008	134.97	20.56	1.94	85.49	25.01	267.98
521001	HUMAN RESOURCES MANAGEMENT	5,314	53.69	10.70	0.63	84.66	22.40	172.07
521002	LABOR/PERSONNEL RELATIONS AND STUDIES	303	46.94	2.29	0.47	106.11	24.84	180.65
521003	ORGANIZATIONAL BEHAVIOR STUDIES	3,685	66.24	14.51	0.91	82.99	23.88	188.53
521101	INTERNATIONAL BUSINESS	484	138.74	28.24	0.13	99.80	23.74	290.65
521202	BUSINESS COMPUTER PROGRAMMING	132,959	62.50	14.23	4.63	85.37	23.35	190.09
521203	BUSINESS SYSTEMS ANALYSIS & DESIGN	10,395	62.23	12.19	7.43	89.17	22.75	193.77
521204	BUSINESS SYSTEMS NETWORKING/TELECOMM.	39,784	57.61	14.46	3.47	91.88	23.26	190.68
521205	BUSINESS COMPUTER FACILITIES OPERATOR	5,872	79.48	18.05	5.03	86.25	22.51	211.32
521401	BUSINESS MARKETING AND MARKETING MGMT.	1,511	88.93	12.41	0.45	73.07	18.60	193.46
521402	MARKETING RESEARCH	640	60.30	15.73	0.63	83.02	24.07	183.77
521501	REAL ESTATE	6,907	45.48	13.44	0.63	83.32	22.14	165.02
529994	CAREER EXPLORATION	1,425	59.64	3.15	0.93	74.24	20.60	158.56
529995	SUPERVISED INDEPENDENT STUDY	617	245.19	41.80	14.43	78.42	25.95	405.79
529996	CERTIFICATION & LICENSURE REVIEW	691	163.51	29.74	1.51	83.41	25.03	303.20
529997	TOPICS	3,247	69.08	18.76	7.79	84.61	22.66	202.90
529998	INTERNSHIPS	5,234	134.78	21.50	11.22	86.29	22.01	275.80
529999	INTERNSHIP SEMINARS	689	159.81	24.54	3.64	89.71	27.87	305.57
320101	BASIC SKILLS, GENERAL	60	226.38	0.12	0.00	65.01	9.79	301.30
320103	COMMUNICATION	125,232	67.81	9.29	0.83	89.09	24.39	191.41

		<u>Credit</u>	<u>Direct</u>	<u>Direct</u>	<u>Direct</u>	<u>Alloc.</u>	<u>Oper. &amp;</u>	<u>Net</u>
		<u>Hours</u>	<u>Salary</u>	<u>Dept.</u>	<u>Equip.</u>	<u>Costs</u>	<u>Maint.</u>	<u>Instruc.</u>
320104	MATHEMATICS	266,181	47.73	5.59	1.32	90.77	24.08	169.49
320113	READING	74,621	56.49	7.30	1.16	92.02	24.31	181.28
069999	VOCATIONAL BUSINESS	35	0.00	0.00	0.00	79.59	45.27	124.86
139999	EDUCATION, OTHER	250	130.86	139.76	0.00	81.01	29.66	381.30
169999	FOREIGN LANGUAGES, OTHER	472	32.16	5.48	0.35	79.47	32.98	150.45
200199	HOMEMAKING, OTHER	77	117.69	16.01	2.32	74.17	31.65	241.85
239999	LETTERS, OTHER	8	37.50	0.00	0.00	79.59	45.27	162.36
370199	PERSONAL AWARENESS, OTHER	307	29.55	2.85	0.00	79.59	45.27	157.26
469999	VOCATIONAL CONSTRUCTION TRADES	31	22.58	0.00	0.00	79.59	45.27	147.44
479999	MOTORCYCLE MAINTENANCE	50	73.94	33.94	8.64	79.44	29.34	225.30
489999	VOCATIONAL PRECISION PRODUCTION	19	69.05	67.05	0.79	96.29	23.21	256.39
499999	VOCATIONAL TRANSPORTATION	9	0.00	0.00	0.00	79.59	45.27	124.86
509999	VISUAL AND PERFORMING ART	277	75.61	23.96	3.22	80.72	28.78	212.29
010101	AGRICULTURAL BUSINESS & MANAGEMENT	452	55.33	17.11	8.46	82.60	25.89	189.39
010201	AGRICULTURAL MECHANIZATION	224	139.34	1.33	0.38	62.41	15.87	219.34
010301	AGRICULTURAL PRODUCTION WORKERS	55	92.55	6.00	0.84	64.59	4.51	168.49
010302	AGRICULTURAL ANIMAL HUSBANDRY	55	86.25	13.80	1.51	78.72	19.87	200.15
010304	CROP PRODUCTION OPERATIONS	184	18.00	0.00	0.00	111.11	0.00	129.11
010601	SPANISH FOR LANDSCAPERS	38	22.11	43.61	1.08	71.13	23.85	161.77
010602	ABORICULTURE	52	19.71	18.92	10.44	90.83	29.13	169.04
010603	ORNAMENTAL HORTICULTURE OPERATIONS	247	34.49	18.78	4.23	85.73	19.72	162.96
010605	LANDSCAPING OPERATIONS	103	11.71	3.14	1.52	117.54	32.02	165.94
080301	OPERATING A HOME BASED BUSINESS	18	0.00	149.56	3.44	65.20	21.63	239.83
080401	REAL ESTATE FUNDAMENTALS	114	0.00	109.00	2.68	71.13	23.85	206.67
080704	PRODUCTION AND INVENTORY CONTROL	2	916.00	16.50	0.00	83.28	23.53	1,039.31
080706	GENERAL RETAILING OPERATIONS	189	65.95	4.07	0.96	102.95	30.61	204.54
080709	GENERAL SELLING SKILLS & SALES OPERATIONS	3	0.00	27.67	0.00	57.78	18.86	104.30
081001	INSURANCE MARKETING OPERATIONS	7	125.00	177.14	1.57	67.51	17.37	388.60
081105	TRAVEL SERVICES MARKETING OPERATIONS	1,051	39.00	16.33	0.10	82.31	22.87	160.62
090201	THE HOW AND WHY OF ADVERTISING	10	65.20	0.00	0.00	161.31	58.69	285.20
090701	RADIO/TV BROADCASTING	21	56.38	78.90	1.95	71.13	23.85	232.22
100101	EDUCATIONAL/INSTRUCTIONAL MEDIA TECHNOLOGY	212	82.21	30.07	2.76	83.20	33.34	231.58
100103	PHOTOGRAPHIC TECHNOLOGY	36	31.75	46.03	1.14	96.03	26.43	201.38
100104	RADIO AND TV BROADCAST TECHNOLOGY	52	24.52	7.15	0.83	74.26	17.95	124.71
120403	COSMETOLOGIST	266	69.86	19.74	0.04	70.48	18.37	178.48
120405	THERAPEUTIC MASSAGE	97	5.88	4.73	0.00	100.49	20.64	131.74
120501	INTRODUCTORY BAKING AND PASTRY	18	35.44	8.61	0.00	87.01	20.30	151.37
120502	BARTENDER/MIXOLOGIST	58	17.59	100.55	0.62	62.72	16.40	197.88
120503	CULINARY ARTS/CHEF TRAINING	47	21.57	5.45	0.00	102.19	32.59	161.81
120504	FOOD & BEVERAGE/RESTAURANT MGMT.	3,745	38.83	36.02	1.03	93.49	28.33	197.71
129994	CAREER EXPLORATION	124	13.74	57.54	0.96	101.96	30.21	204.41
131200	TEACHER UPGRADING	295	81.49	24.21	0.12	65.61	18.93	190.37
131501	TEACHER ASSISTANT/AIDE	404	35.66	23.37	0.18	126.82	39.90	225.92
150201	CIVIL TECHNOLOGY	88	40.26	0.00	0.00	57.70	16.27	114.23
150301	COMPUTER ENGINEERING TECHNOLOGY	1,550	80.28	30.29	1.56	66.82	43.01	221.95
150303	ELECTRICAL, ELECTRONIC, & COMM. ENGINEERING	1,227	79.48	32.07	0.51	78.09	19.36	209.50
150304	LASER/FIBER OPTICS	19	59.84	18.11	0.00	116.37	27.90	222.22
150310	TELECOMMUNICATIONS	475	158.79	28.29	0.71	106.33	26.17	320.29
150403	ELECTRO-MECHANICAL TECHNOLOGY	288	182.27	152.86	0.08	77.20	23.73	436.15
150404	INSTRUMENTATION MAINTENANCE	32	46.69	10.44	2.94	125.35	18.02	203.44
150410	FLUID POWER TECHNOLOGY	17	12.76	12.24	6.76	89.34	25.25	146.36
150411	COMPUTER MANUFACTURING	700	78.33	73.43	0.84	66.13	16.86	235.58
150503	ENERGY MANAGEMENT/SYSTEMS TECHNOLOGY	39	19.69	18.92	10.44	90.83	29.13	169.01
150506	WATER AND WASTEWATER TREATMENT TECH.	592	36.76	56.67	0.84	82.53	22.91	199.70
150603	INDUSTRIAL/MANUFACTURING TECHNOLOGY	376	59.51	47.52	0.43	75.08	29.58	212.12
150607	PLASTICS IN ENGINEERING	36	147.22	100.56	0.64	62.72	16.40	327.54
150701	OCCUPATIONAL SAFETY & HEALTH TECHNOLOGY	3,138	43.80	10.39	17.38	82.78	17.76	172.10
150702	QUALITY CONTROL TECHNOLOGY	1,553	42.47	69.25	1.61	73.65	29.71	216.69
150810	COMPUTER-AIDED DESIGN	485	82.53	89.16	26.75	69.97	24.13	292.54
150901	MINING TECHNOLOGY	14,266	46.98	7.68	2.67	44.14	10.29	111.75
200201	CHILD CARE & GUIDANCE WORKERS & MANAGE	89	20.48	0.00	0.00	127.40	20.30	168.18



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200202	CHILD CARE PROVIDER	1,808	31.42	23.42	0.97	87.50	23.32	166.62
200305	CUSTOM TAILOR	101	60.23	5.50	3.52	79.09	17.07	165.41
200404	DIETICIAN ASSISTANT	642	138.87	27.02	6.45	97.06	31.10	300.50
200501	INTERIOR DESIGN	165	60.79	14.04	8.16	82.86	30.70	196.53
200602	ELDER CARE PROVIDER	52	26.54	26.83	5.27	73.00	26.85	158.48
200604	CUSTODIAN	30	54.07	1.07	0.00	142.48	44.10	241.72
200605	EXECUTIVE HOUSEKEEPING	19	97.53	0.00	0.00	127.40	20.30	245.22
200606	HOMEMAKER'S AIDE	127	0.00	3.91	0.00	73.00	26.85	103.76
230401	CAREER ENGLISH	637	36.11	18.90	0.17	99.20	20.66	175.03
230501	CREATIVE WRITING	32	30.00	3.19	0.00	82.37	35.91	151.47
231001	SPEECH AND RHETORICAL STUDIES	114	29.21	2.66	1.55	74.30	34.64	142.36
231101	ENGLISH TECHNICAL & BUSINESS WRITING	207	3.56	30.63	8.77	83.29	26.86	153.11
240105	ORIENTATION COURSES	3,587	55.19	5.93	0.11	75.52	20.54	157.30
260101	INTRODUCTION TO RESEARCH	6	35.50	0.00	0.00	81.04	20.36	136.91
270301	APPLIED MATHEMATICS	682	62.01	24.56	1.70	84.86	20.97	194.11
301401	TAXIDERMY	22	42.64	8.50	0.00	87.01	20.30	158.45
310501	HEALTH & PHYSICAL EDUCATION	545	12.06	20.43	2.16	65.46	51.00	151.12
319996	TOPICS IN TEACHING ELEMENTARY P.E.	46	28.35	8.48	0.00	87.01	20.30	144.14
400101	PHYSICAL SCIENCES	10	19.00	19.00	0.00	111.11	0.00	149.11
400801	APPLIED PHYSICS	68	50.97	0.00	0.00	85.92	20.57	157.46
420101	PERSONAL GROWTH AND DEVELOPMENT	454	0.79	26.74	0.14	58.74	18.91	105.32
430102	CORRECTIONS/CORRECTIONAL ADMINISTRATION	535	0.00	0.00	0.00	79.59	45.27	124.86
430107	CRIMINAL JUSTICE/LAW ENFORCEMENT	615	19.16	6.42	1.88	82.77	39.42	149.65
430109	SECURITY AND LOSS PREVENTION SERVICES	814	18.63	23.54	0.60	73.48	21.48	137.72
430199	DAMAGE ASSESSMENT	34	49.09	4.71	7.15	76.20	13.00	150.14
430201	FIRE PROTECTION SAFETY TECHNOLOGY	287	7.47	45.55	7.15	76.31	23.69	160.19
430202	FIRE SERVICES ADMINISTRATION	250	12.60	26.59	0.49	75.41	24.27	139.37
430203	FIRE SCIENCE/FIREFIGHTING	432	39.58	20.24	0.14	77.45	11.60	149.02
439996	CERTIFICATION/LICENSURE REVIEW	87	0.00	0.00	0.00	71.13	23.85	94.98
440401	PUBLIC ADMINISTRATION	90	7.22	43.02	0.49	94.74	22.72	168.20
440701	PUBLIC POLICY ANALYSIS	321	119.44	37.39	0.69	107.80	37.18	302.49
451101	CAREER EXPLORATION	90	0.00	27.57	0.14	57.78	18.86	104.35
460101	MASONRY	106	62.42	7.88	6.37	105.06	30.11	211.83
460201	CARPENTRY/BUILDING CONSTRUCTION WORKER	884	66.08	25.82	5.45	79.17	31.41	207.93
460302	ELECTRICIAN	139	40.00	39.52	4.80	80.16	31.29	195.76
460401	BUILDING/PROPERTY MAINTENANCE & MANAGER	269	24.48	0.31	1.56	96.26	25.46	148.06
460403	CONSTRUCTION/BUILDING INSPECTION	1,787	67.31	16.28	0.00	57.89	16.56	158.06
460408	PAINTER AND WALL COVERER	46	21.52	8.59	0.00	87.01	20.30	137.42
460501	PLUMBER AND PIPEFITTER	219	32.25	9.66	0.00	104.16	27.55	173.63
470101	ELECTRICAL EQUIPMENT INSTALLER/REPAIRER	648	5.09	15.03	0.54	66.38	50.63	137.67
470103	COMMUNICATIONS SYTEMS INSTALLER/REPAIRER	279	118.75	60.25	3.47	71.95	26.56	280.99
470104	COMPUTER INSTALLER/REPAIRER	421	23.25	44.00	1.52	84.50	22.60	175.87
470105	INDUSTRIAL ELECTRONICS INSTALLER/REPAIRER	1,377	29.06	20.25	3.78	52.41	15.50	121.00
470201	HEAT,AC, & REFRIG. MECHANIC/REPAIRER	1,582	44.92	16.18	3.30	81.06	30.15	175.61
470302	HEAVY EQUIP MAINTENANCE & REPAIR	33	139.06	128.24	0.00	79.40	24.85	371.55
470303	INDUSTRIAL MACHINERY MAINTENANCE & REPAIRER	1,399	20.87	36.73	17.50	72.28	22.66	170.03
470408	DIAMOND CUTTING 1	93	74.32	0.00	9.43	79.59	45.27	208.62
470501	STATIONARY ENERGY SOURCES INSTALLER/OPER.	993	6.04	10.01	0.25	71.13	23.85	111.28
470603	AUTOMOTIVE BODY REPAIRER	614	27.95	57.15	1.29	79.86	20.42	186.68
470604	AUTOMOTIVE MECHANIC/TECHNICIAN	2,192	24.91	114.78	4.31	76.31	23.09	243.40
470605	DIESEL ENGINE MECHANIC/REPAIRER	57	61.75	21.81	15.93	77.07	38.88	215.44
470606	SMALL ENGINE MECHANIC/REPAIRER	343	62.19	20.68	6.61	80.38	34.88	204.73
480101	DRAFTING, GENERAL	1,144	50.56	43.84	1.07	68.83	21.01	185.33
480102	ARCHITECTURAL DRAFTING	69	22.74	16.23	0.00	68.37	47.35	154.69
480105	MECHANICAL DRAFTING	30	334.13	0.00	0.00	75.25	14.36	423.74
480201	GRAPHIC & PRINTING EQUIPMENT OPERATOR	81	72.07	0.48	0.00	67.47	17.62	157.64
480205	INTRODUCTION TO DESKTOP SOFTWARE	18	36.50	5.44	0.00	112.82	15.09	169.86
480206	GRAPHIC LAYOUT TECHNICIAN	14	219.43	147.93	3.64	71.13	23.85	465.98
480208	PRINTING PRESS OPERATIONS	149	238.58	72.28	1.78	71.13	23.85	407.62
480212	DESKTOP PUBLISHING EQUIPMENT OPERATOR	756	41.49	29.56	1.06	76.03	36.64	184.78

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480303 UPHOLSTERERS	56	43.34	3.91	0.00	73.00	26.85	147.09
480503 MACHINE SHOP ASSISTANT	526	45.02	34.71	1.04	84.11	21.97	186.85
480506 SHEET METAL WORKER	141	101.20	2.62	0.08	73.77	21.71	199.39
480507 TOOL AND DIE MAKING	20	47.20	24.60	7.60	82.36	27.08	188.84
480508 WELDER/WELDING TECHNOLOGIST	782	93.14	43.93	1.82	78.46	25.70	243.06
480702 FURNITURE DESIGNER/CABINET MAKER	805	74.95	9.63	2.64	82.44	29.58	199.23
489994 CAREER EXPLORATION	17	125.24	31.24	0.00	103.30	25.51	285.28
490102 COMMERCIAL PILOT	18	131.56	0.00	0.00	103.30	25.51	260.36
490107 PRIVATE PILOTING	379	53.81	12.62	0.03	93.39	22.90	182.75
490202 CONSTRUCTION EQUIPMENT OPERATOR	1,978	8.63	3.28	0.00	61.96	16.33	90.21
490205 TRUCK DRIVING	8,918	22.32	29.26	2.29	111.03	19.60	184.51
490299 EMERGENCY VEHICLE OPERATOR	44	14.16	4.43	2.14	65.15	14.44	100.31
500401 DESIGN AND VISUAL COMMUNICATIONS	723	43.14	17.65	2.06	87.54	23.23	173.62
500406 COMMERCIAL PHOTOGRAPHY	158	31.03	13.64	1.32	98.68	26.19	170.87
500502 TECH THEATER/THEATER DESIGN	14	34.29	0.00	0.00	79.59	45.27	159.15
500602 FILM-VIDEO MAKING/CINEMATOGRAPHY	4	19.75	18.75	10.50	90.83	29.13	168.96
510205 SIGN LANGUAGE INTERPRETER	381	34.14	34.32	0.88	95.92	26.99	192.25
510601 DENTAL ASSISTANT	112	45.73	17.33	0.00	60.75	29.92	153.73
510702 HEALTH CARE ADMINISTRATION	211	57.70	58.10	1.44	70.14	22.86	210.24
510703 HEALTH UNIT COORDINATOR	12	13.75	57.50	1.00	101.96	30.21	204.42
510707 MEDICAL RECORDS TECHNOLOGY	237	24.75	85.10	0.75	73.85	21.57	206.02
510709 MEDICAL INSURANCE BILLING	33	0.00	28.58	3.64	90.83	29.13	152.17
510710 CENTRAL SUPPLY TECHNOLOGY	96	13.74	57.54	0.96	101.96	30.21	204.41
510801 MEDICAL ASSISTANT	300	54.42	48.27	1.44	80.91	24.97	210.01
510805 PHARMACY TECHNICIAN TRAINING COURSE	38	117.42	195.84	0.00	83.24	18.97	415.47
510806 PHYSICAL THERAPY ASSISTANT	159	120.38	6.91	1.46	75.66	18.05	222.47
510901 CARDIOVASCULAR TECHNOLOGY	4	24.00	4.00	0.00	111.11	0.00	139.11
510902 EKG INTERPRETATION	226	38.17	34.16	0.37	83.11	23.67	179.48
510904 EMERGENCY MEDICAL TECHNOLOGY	17,199	32.05	13.14	1.14	83.59	16.65	146.57
510905 NUCLEAR MEDICAL TECHNOLOGY	41	0.00	193.02	2.00	71.13	23.85	290.01
510907 MEDICAL RADIOLOGIC TECHNOLOGY	457	44.38	43.15	1.13	72.78	22.84	184.28
510908 RESPIRATORY THERAPY TECHNOLOGY	221	28.27	54.64	0.19	75.68	22.02	180.79
510910 DIAGNOSTIC MEDICAL SONOGRAPHY TECHNICIAN	72	125.57	19.75	6.17	80.39	20.44	252.31
511004 MEDICAL LABORATORY TECHNICIAN	912	70.05	11.62	0.00	82.88	25.50	190.05
511501 ALCOHOL/DRUG ABUSE COUNSELING	188	25.70	49.12	1.11	64.36	20.50	160.79
511502 PSYCHIATRIC/MENTAL HEALTH SERVICES TECH.	1,170	17.41	4.97	0.05	91.55	17.71	131.69
511601 NURSING (RN TRAINING)	701	32.41	35.17	1.39	99.97	18.68	18,763.00
511612 NURSING (POST LPN AND RN)	16,975	26.41	21.90	0.56	79.17	22.43	150.47
511613 PRATICAL NURSE (LPN TRAINING)	20	0.00	20.70	0.50	71.13	23.85	116.18
511614 NURSING ASSISTANT/AIDE	14,723	21.35	2.18	0.15	104.91	28.39	156.98
511615 HOME HEALTH AIDE	95	0.00	7.85	0.11	72.80	26.53	107.29
512604 THERAPEUTIC RECREATIONAL HEALTH AIDE	354	41.79	23.64	0.72	69.87	22.79	158.81
519994 CAREER EXPLORATION	81	578.04	99.56	0.14	73.67	21.99	773.39
519996 CERTIFICATION & LICENSURE	266	11.80	16.79	0.27	92.71	11.17	132.75
519997 TOPICS	1,537	4.72	29.56	1.80	79.05	25.42	140.55
520101 BUSINESS, GENERAL	780	56.90	33.00	0.96	91.65	30.40	212.91
520201 BUSINESS ADMINISTRATION & MANAGEMENT	1,594	46.73	37.45	1.55	85.37	18.09	189.19
520203 LOGISTICS & MATERIALS MANAGEMENT	207	43.70	28.09	0.01	99.61	34.29	205.70
520204 OFFICE SUPERVISION & MANAGEMENT	91	57.35	71.60	2.36	130.40	33.71	295.43
520205 OPERATIONS MANAGEMENT & SUPERVISION	166	16.72	238.72	0.81	74.88	22.30	353.43
520207 SELF-EMPLOYMENT TRAINING (SET)	63	47.62	0.00	0.00	79.59	45.27	172.48
520302 ACCOUNTING TECHNICIAN	857	88.28	37.75	1.13	87.04	27.64	241.84
520401 ADMIN. ASSISTANT/SECRETARIAL SCIENCE	3,410	58.79	31.40	6.04	94.34	22.37	212.94
520403 LEGAL ADMIN. ASISSTANT/SECRETARY	100	36.40	1.42	0.00	110.18	23.05	171.06
520404 MEDICAL ADMIN. ASSISTANT/SECRETARY	2,053	60.99	12.77	1.59	98.59	27.63	201.58
520407 INFORMATION PROCESSING/DATA ENTRY TECH.	5,963	54.21	38.31	8.04	92.41	22.11	215.08
520408 GENERAL OFFICE/CLERICAL & TYPING SERVICES	4,778	32.39	17.98	2.74	98.28	27.22	178.61
520701 SMALL BUSINESS MANAGEMENT & OPERATION	544	18.92	73.73	2.69	77.95	21.16	194.44
520803 BANKING & FINANCIAL SERVICES	496	18.01	19.06	0.41	72.34	22.44	132.26
520807 INVESTMENTS AND SECURITIES	383	21.30	15.79	0.57	89.57	24.00	151.24
520902 HOTEL/MOTEL FRONT OFFICE OPERATION	15	0.00	0.00	0.00	104.22	20.73	124.96
521001 HUMAN RESOURCES MANAGEMENT	1,285	35.70	5.56	0.41	97.58	17.81	157.06
521002 LABOR/PERSONNEL RELATIONS	1	0.00	1,274.00	15.00	96.29	23.21	1,408.50

	<u>Credit</u>	<u>Direct</u>	<u>Direct</u>	<u>Direct</u>	<u>Alloc.</u>	<u>Oper. &amp;</u>	<u>Net</u>
	<u>Hours</u>	<u>Salary</u>	<u>Dept.</u>	<u>Equip.</u>	<u>Costs</u>	<u>Maint.</u>	<u>Instruc.</u>
521003 ORGANIZATIONAL BEHAVIOR STUDIES	390	30.32	38.91	1.04	91.36	20.36	181.99
521101 INTERNATIONAL BUSINESS	36	0.00	22.97	0.11	61.41	23.26	107.76
521202 BUSINESS COMPUTER PROGRAMMING	24,375	43.89	26.69	2.90	83.93	29.89	187.30
521203 BUSINESS SYSTEMS ANALYSIS & DESIGN	544	53.59	24.70	1.85	84.99	23.43	188.55
521204 BUSINESS SYSTEMS NETWORKING/TELECOMM.	2,434	52.92	33.50	6.78	84.29	25.81	203.29
521205 BUSINESS COMPUTER FACILITIES OPERATOR	511	37.04	6.79	3.18	79.60	44.14	170.75
521401 BUSINESS MARKETING AND MARKETING MGMT.	50	0.00	171.72	1.76	79.59	45.27	298.34
521501 REAL ESTATE	3,743	16.29	12.63	0.67	82.92	23.89	136.40
529994 CAREER EXPLORATION	98	0.00	7.35	20.08	90.83	29.13	147.39
529996 CERTIFICATION & LICENSURE REVIEW	58	20.28	2.40	0.00	87.01	20.30	129.99
320101 COMMUNITY RESOURCES	1,222	25.76	97.59	1.12	63.39	16.83	204.69
320105 CAREER/JOB PREPERATION	297	21.13	12.07	10.19	93.69	15.88	152.96
320110 BASIC SKILLS, GENERAL	159,763	26.29	5.29	0.39	95.93	25.37	153.27
320113 READING, LITERACY, AND COMMUNICATION SKILLS	21,401	29.79	23.04	2.11	89.81	23.21	167.97
320114 COMPUTATIONAL SKILLS	11,380	27.10	22.75	2.47	85.67	25.38	163.36
320115 WORKFORCE SKILLS	1,329	73.21	16.33	8.42	75.76	35.76	209.49
320116 LIFE SKILLS	1,356	35.42	13.32	4.07	95.61	20.80	169.22
320117 CAREER EXPOLORATION/AWARENESS SKILLS	55	106.31	25.69	6.09	85.42	23.19	246.70
320118 WORKPLACE LITERACY	31	55.48	10.23	2.61	84.23	24.26	176.82
320119 FAMILY LITERACY	391	47.40	15.05	4.15	80.56	12.71	159.87
320120 BASIC SKILLS, GENERAL	100,867	31.23	4.33	1.08	96.93	27.46	161.03
320123 READING, LITERACY, AND COMMUNICATION SKILLS	22,052	27.10	18.80	1.61	74.44	21.61	143.57
320124 COMPUTATIONAL SKILLS	4,548	45.08	25.29	3.44	80.92	20.77	175.49
320125 WORKFORCE SKILLS	563	53.82	25.80	2.19	89.63	40.16	211.60
320126 LIFE SKILLS	258	27.80	32.14	9.79	69.07	20.88	159.68
320127 CAREER EXPLORATION/AWARENESS SKILLS	329	35.08	21.57	5.91	79.68	20.90	163.14
320128 WORKPLACE LITERACY	98	29.42	10.49	2.66	86.34	19.36	148.28
320129 FAMILY LITERACY	54	34.83	39.91	13.00	78.02	13.18	178.84
320101 BASIC SKILLS, GENERAL	1,834	47.39	58.07	0.84	76.25	16.03	198.58
320102 GENERAL SCIENCE	476	18.00	0.00	0.00	111.11	0.00	129.11
320103 COMMUNICATIONS SKILLS	922	28.44	22.93	1.19	112.46	16.84	181.86
320104 BASIC MATH	157	18.69	0.90	0.13	107.33	4.22	131.28
320123 ADVANCED ESL	20	78.55	72.00	0.05	69.66	20.31	240.56
320130 BASIC SKILLS,GENERAL	89,400	33.16	14.55	1.90	92.38	26.36	168.35
320132 ACADEMIC AND INTELLECTUAL SKILLS	10,193	34.95	12.92	0.25	93.18	17.39	158.68
320133 READING, LITERACY, AND COMMUNICATION SKILLS	13,310	35.87	17.44	0.71	89.07	18.57	161.66
320134 COMPUTATIONAL SKILLS	7,337	58.25	18.60	2.15	90.77	20.90	190.67
320135 WORKFORCE SKILLS	1,498	28.75	22.60	1.63	93.28	32.23	178.50
320136 LIFE SKILLS	2,135	19.99	7.17	0.22	100.25	11.24	138.87
320137 CAREER EXPLORATION/AWARENESS SKILLS	1,016	36.61	25.04	1.49	73.42	21.47	158.03
320138 WORKPLACE LITERACY	189	45.61	8.20	1.84	101.15	13.75	170.55
320139 FAMILY LITERACY	152	81.01	20.11	13.25	91.28	28.99	234.63
320140 BEGINNING ESL	509,951	17.90	3.85	0.20	85.67	21.07	128.68
320148 WORKPLACE LITERACY	88	78.93	26.60	0.14	59.11	18.92	183.70
320150 INTERMEDIATE ESL	52,590	25.52	12.99	0.67	83.11	20.89	143.18
320158 WORKPLACE LITERACY	317	73.39	27.41	0.14	57.96	18.87	177.78
320160 ADVANCED ESL	33,965	62.99	6.03	0.22	85.32	21.52	176.07
320169 FAMILY LITERACY	1,434	160.46	0.00	0.00	81.46	15.07	256.99
330102 AMERICAN CITIZENSHIP	5,047	20.52	4.63	0.28	87.79	20.64	133.86
<b>GRAND TOTAL</b>	<b>5,741,353</b>	<b>61.89</b>	<b>12.04</b>	<b>2.19</b>	<b>87.94</b>	<b>23.28</b>	<b>187.34</b>



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