

Fiscal Year 2004 Unit Cost Report

for the
Illinois Public Community Colleges



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Illinois Community College Board

**HIGHLIGHTS OF THE
FISCAL YEAR 2004 UNIT COST REPORT (ALL COSTS)
FOR ILLINOIS PUBLIC COMMUNITY COLLEGES**

1. The fiscal year 2004 state average net instructional unit cost in the public community college system in Illinois was \$193.16. This represents an increase of \$2.07 (1.1 percent) from the fiscal year 2003 state average of \$191.09. Net instructional unit costs from fiscal year 1999 through fiscal year 2004 are shown in this report (see pages 3 and 4 for details).

2. The fiscal year 2004 state average unit cost measures calculated in this study were:

| | |
|-------------------------------|----------|
| net instructional unit cost | \$193.16 |
| full instructional unit cost | \$207.27 |
| total institutional unit cost | \$226.24 |

(See pages 5 and 6 for details.)

3. The fiscal year 2004 state average unit costs for the cost categories that comprise instruction in Illinois public community colleges were:

| | |
|--------------------------------|---------|
| direct salary cost | \$68.23 |
| direct department cost | \$15.66 |
| direct equipment cost | \$ 1.07 |
| allocated indirect cost | \$83.40 |
| operation and maintenance cost | \$24.80 |

(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 2004 were as follows:

| | |
|---|---------|
| academic administration and planning cost | \$12.70 |
| academic support cost | \$9.76 |
| student services cost | \$18.09 |
| Institutional Support | \$42.86 |

(See pages 9 and 10 for details.)

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5. The *Fiscal Year 2004 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 | \$188.89 |
| Business Occupational | \$202.58 |
| Technical Occupational | \$241.20 |
| Health Occupational | \$269.53 |
| Remedial Education | \$182.39 |
| Adult Basic Education/Adult | |
| Secondary Education (ABE/ASE)/ESL | \$148.12 |

(See pages 11 and 12 for details.)

6. Public service expenditures decreased \$20.5 million in fiscal year 2004 to \$130.2 million. Public service includes noncredit community education and community service activities for governmental agencies, local business and industry, and the general community.

FISCAL YEAR 2004 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 2004 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, Heartland 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 2004 NET INSTRUCTIONAL UNIT COST WITH PREVIOUS YEARS

The results of the *Fiscal Year 2004 Unit Cost Study* show that the state average net instructional unit cost in the public community colleges of Illinois has increased from \$191.09 in fiscal year 2003 to \$193.16 in fiscal year 2004, an increase of \$2.07 (1.1 percent). Table 1 shows the state average net instructional unit cost and the annual percent change since fiscal year 1999.

Table 1

STATE AVERAGE NET INSTRUCTIONAL UNIT COST IN ILLINOIS PUBLIC COMMUNITY COLLEGES SINCE FISCAL YEAR 1999

| | FY 1999 | FY 2000 | FY 2001 | FY 2002 | FY2003 | FY2004 |
|-------------------------------------|----------|----------|----------|----------|----------|----------|
| Average Net Instructional Unit Cost | \$178.33 | \$187.34 | \$194.25 | \$198.13 | \$191.09 | \$193.16 |
| Percent Change from Previous Year | 3.8% | 5.0% | 3.7% | 2.0% | (3.6%) | 1.1% |

Table 2 shows the net instructional unit costs for each of the public community colleges in Illinois since fiscal year 1999. Although modifications have been made to the unit cost study, the comparability of instructional costs from year to year has been preserved.

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Table 2

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

| | | <u>FY 1999</u> | <u>FY 2000</u> | <u>FY 2001</u> | <u>FY 2002</u> | <u>FY 2003</u> | <u>FY 2004</u> |
|-------|-----------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 503 | BLACK HAWK | \$179.31 | \$197.13 | \$200.47 | \$184.37 | \$184.60 | \$196.42 |
| 508 | CHICAGO | \$159.42 | \$170.72 | \$172.37 | \$189.70 | \$180.11 | \$173.48 |
| 50806 | DALEY | \$155.05 | \$153.92 | \$154.61 | \$168.08 | \$158.80 | \$147.92 |
| 50801 | KENNEDY-KING | \$266.79 | \$286.56 | \$274.88 | \$293.75 | \$250.35 | \$261.85 |
| 50803 | MALCOLM X | \$125.79 | \$139.78 | \$136.50 | \$167.13 | \$168.20 | \$159.95 |
| 50805 | OLIVE HARVEY | \$171.44 | \$215.69 | \$237.30 | \$262.56 | \$245.57 | \$228.15 |
| 50804 | TRUMAN | \$117.95 | \$128.40 | \$130.85 | \$147.01 | \$142.81 | \$139.01 |
| 50802 | WASHINGTON | \$201.48 | \$209.48 | \$232.45 | \$223.15 | \$204.44 | \$197.84 |
| 50807 | WILBUR WRIGHT | \$160.33 | \$154.15 | \$156.23 | \$181.65 | \$178.29 | \$166.44 |
| 507 | DANVILLE | \$234.24 | \$248.87 | \$255.33 | \$247.36 | \$222.48 | \$217.67 |
| 502 | DUPAGE | \$172.90 | \$178.61 | \$186.89 | \$185.98 | \$186.39 | \$194.02 |
| 509 | ELGIN | \$196.59 | DNS | \$222.12 | \$237.05 | \$236.38 | \$233.55 |
| 512 | HARPER | \$223.39 | \$230.16 | \$254.16 | \$249.80 | \$242.36 | \$239.63 |
| 540 | HEARTLAND | \$198.02 | \$207.32 | \$206.45 | \$176.82 | \$159.81 | \$169.38 |
| 519 | HIGHLAND | \$193.56 | \$202.83 | \$196.17 | \$208.00 | \$219.40 | \$196.27 |
| 514 | ILLINOIS CENTRAL | \$187.30 | NA | \$206.64 | \$208.21 | \$207.47 | \$204.58 |
| 529 | ILLINOIS EASTERN | \$130.34 | \$136.65 | \$143.75 | \$143.85 | \$143.87 | \$140.68 |
| 52904 | FRONTIER | \$125.16 | \$134.12 | \$140.50 | \$148.85 | \$138.82 | \$151.97 |
| 52901 | LINCOLN TRAIL | \$137.96 | \$149.85 | \$157.42 | \$161.33 | \$165.11 | \$156.14 |
| 52902 | OLNEY CENTRAL | \$165.03 | \$165.50 | \$168.17 | \$168.80 | \$178.04 | \$171.12 |
| 52903 | WABASH VALLEY | \$107.61 | \$112.29 | \$120.65 | \$115.93 | \$114.43 | \$108.60 |
| 513 | ILLINOIS VALLEY | \$170.82 | \$192.09 | \$227.59 | \$237.09 | \$201.21 | \$203.37 |
| 525 | JOLIET | \$210.54 | \$202.67 | \$205.02 | \$211.38 | \$208.66 | \$207.22 |
| 520 | KANKAKEE | \$146.59 | \$182.36 | \$177.68 | \$182.03 | \$163.55 | \$155.29 |
| 501 | KASKASKIA | \$148.06 | \$167.72 | \$191.35 | \$172.40 | \$167.28 | \$148.92 |
| 523 | KISHWAUKEE | \$197.46 | \$199.22 | \$192.23 | \$192.60 | \$200.70 | \$207.68 |
| 532 | LAKE COUNTY | \$223.72 | \$246.33 | \$263.01 | \$272.69 | \$243.31 | \$224.40 |
| 517 | LAKE LAND | \$130.98 | \$132.46 | \$153.08 | \$159.10 | \$147.05 | \$146.89 |
| 536 | LEWIS & CLARK | \$164.33 | \$174.19 | \$175.11 | \$190.43 | \$187.37 | \$189.12 |
| 526 | LINCOLN LAND | \$201.05 | \$213.32 | \$208.16 | \$218.08 | \$218.22 | \$238.66 |
| 530 | LOGAN | \$170.63 | \$186.49 | \$185.17 | \$193.06 | \$199.48 | \$189.97 |
| 528 | MC HENRY | \$205.61 | \$204.88 | \$233.32 | \$227.12 | \$234.53 | \$238.97 |
| 524 | MORAIN VALLEY | \$181.27 | \$191.35 | \$174.56 | \$183.65 | \$166.15 | \$176.55 |
| 527 | MORTON | \$162.72 | \$171.09 | \$173.10 | \$165.42 | \$166.45 | \$191.26 |
| 535 | OAKTON | \$189.92 | \$188.36 | \$187.14 | \$170.57 | \$188.64 | \$206.36 |
| 505 | PARKLAND | \$199.19 | \$210.59 | \$226.19 | \$221.41 | \$217.59 | \$209.42 |
| 515 | PRAIRIE STATE | \$184.44 | \$225.05 | \$199.62 | \$210.29 | \$190.46 | \$214.75 |
| 521 | REND LAKE | \$172.77 | \$154.20 | \$192.12 | \$163.33 | \$180.93 | \$182.76 |
| 537 | RICHLAND | \$216.32 | \$244.02 | \$245.36 | \$244.78 | \$230.62 | \$238.34 |
| 511 | ROCK VALLEY | \$186.49 | \$168.01 | \$198.22 | \$236.53 | \$188.34 | \$185.52 |
| 518 | SANDBURG | \$183.69 | \$221.03 | \$209.89 | \$232.87 | \$229.20 | \$218.92 |
| 506 | SAUK VALLEY | \$212.93 | \$216.96 | \$245.45 | \$250.05 | \$219.92 | \$252.29 |
| 531 | SHAWNEE | \$167.06 | \$173.81 | \$186.49 | \$179.68 | \$171.03 | \$196.12 |
| 510 | SOUTH SUBURBAN | \$185.56 | \$212.15 | \$219.36 | \$172.58 | \$162.52 | \$207.97 |
| 533 | SOUTHEASTERN | \$179.42 | \$183.00 | \$197.42 | \$199.01 | \$201.29 | \$177.86 |
| 522 | SOUTHWESTERN | \$153.89 | \$177.84 | \$182.83 | \$175.63 | \$170.66 | \$177.17 |
| 534 | SPOON RIVER | \$203.47 | \$221.10 | \$223.65 | \$219.49 | \$201.26 | \$220.41 |
| 504 | TRITON | \$178.15 | \$165.92 | \$167.32 | \$177.39 | \$168.68 | \$169.69 |
| 516 | WAUBONSEE | \$198.17 | \$194.92 | \$187.56 | \$187.39 | \$182.41 | \$192.62 |
| 539 | WOOD | <u>\$162.91</u> | <u>\$196.51</u> | <u>\$226.63</u> | <u>\$242.01</u> | <u>\$229.87</u> | <u>\$215.94</u> |
| | STATE AVERAGES | \$178.33 | \$187.34 | \$194.25 | \$198.13 | \$191.09 | \$193.16 |

Section II

FISCAL YEAR 2004 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 \$131,385,079. This is a decrease of 12.8 percent from fiscal year 2003.

Table 3
COMPARISON OF FISCAL YEAR 2004 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 | \$193.16 | \$5,795 |
| Full Instructional Cost | \$207.27 | \$6,218 |
| Total Institutional Cost | \$226.24 | \$6,787 |

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Table 4

**FISCAL YEAR 2004 UNIT COST BY TYPE OF COST AND FUNCTION
IN ILLINOIS PUBLIC COMMUNITY COLLEGES
ALL COSTS**

| | | <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 | 148,870 | \$196.42 | \$0.37 | \$22.08 | \$3.49 | \$222.36 | \$0.00 | \$30.61 | \$252.97 |
| 508 | CHICAGO | 1,242,760 | \$173.48 | \$2.51 | \$0.01 | \$8.53 | \$184.52 | \$0.13 | \$8.18 | \$192.83 |
| 50806 | DALEY | 213,738 | \$147.92 | \$3.46 | \$0.00 | \$10.06 | \$161.44 | \$0.01 | \$3.78 | \$165.23 |
| 50801 | KENNEDY-KING | 116,520 | \$261.85 | \$5.05 | \$0.00 | \$12.37 | \$279.27 | \$0.01 | \$14.30 | \$293.58 |
| 50803 | MALCOLM X | 191,692 | \$159.95 | \$2.45 | \$0.04 | \$4.34 | \$166.78 | \$0.02 | \$7.17 | \$173.97 |
| 50805 | OLIVE HARVEY | 101,714 | \$228.15 | \$4.69 | \$0.00 | \$7.91 | \$240.75 | \$0.01 | \$9.56 | \$250.32 |
| 50804 | TRUMAN | 285,216 | \$139.01 | \$1.21 | \$0.00 | \$1.87 | \$142.09 | \$0.01 | \$5.54 | \$147.64 |
| 50802 | WASHINGTON | 139,328 | \$197.84 | \$2.15 | \$0.00 | \$6.49 | \$206.49 | \$1.06 | \$22.38 | \$229.93 |
| 50807 | WILBUR WRIGHT | 194,552 | \$166.44 | \$1.04 | \$0.00 | \$20.20 | \$187.68 | \$0.01 | \$3.31 | \$191.00 |
| 507 | DANVILLE | 56,380 | \$217.67 | \$2.56 | \$16.22 | \$3.36 | \$239.81 | \$0.00 | \$42.16 | \$281.97 |
| 502 | DUPAGE | 554,681 | \$194.02 | \$9.14 | \$4.95 | \$3.09 | \$211.20 | \$0.00 | \$18.54 | \$229.74 |
| 509 | ELGIN | 174,385 | \$233.55 | \$1.45 | \$1.10 | \$15.27 | \$251.38 | \$0.00 | \$20.55 | \$271.93 |
| 512 | HARPER | 283,262 | \$239.63 | \$1.16 | \$3.79 | \$4.96 | \$249.53 | \$0.00 | \$22.34 | \$271.87 |
| 540 | HEARTLAND | 95,292 | \$169.38 | \$1.46 | \$0.91 | \$8.33 | \$180.08 | \$0.00 | \$19.07 | \$199.15 |
| 519 | HIGHLAND | 56,750 | \$196.27 | \$1.77 | \$22.80 | \$23.97 | \$244.81 | \$0.00 | \$54.12 | \$298.93 |
| 514 | ILLINOIS CENTRAL | 220,169 | \$204.58 | \$0.40 | \$15.04 | \$17.66 | \$237.68 | \$0.00 | \$29.78 | \$267.46 |
| 529 | ILLINOIS EASTERN | 161,991 | \$140.68 | \$2.52 | \$13.83 | \$3.12 | \$160.15 | \$0.00 | \$2.34 | \$162.49 |
| 52904 | FRONTIER | 26,437 | \$151.97 | \$2.02 | \$10.96 | \$3.63 | \$168.58 | \$0.00 | \$2.32 | \$170.90 |
| 52901 | LINCOLN TRAIL | 32,600 | \$156.14 | \$2.60 | \$28.91 | \$3.41 | \$191.06 | \$0.00 | \$1.75 | \$192.81 |
| 52902 | OLNEY CENTRAL | 40,000 | \$171.12 | \$4.10 | \$11.06 | \$4.17 | \$190.45 | \$0.00 | \$2.43 | \$192.88 |
| 52903 | WABASH VALLEY | 62,954 | \$108.60 | \$1.67 | \$8.99 | \$2.09 | \$121.34 | \$0.00 | \$2.59 | \$123.93 |
| 513 | ILLINOIS VALLEY | 80,865 | \$203.37 | \$0.71 | \$19.15 | \$7.14 | \$230.37 | \$0.00 | \$25.47 | \$255.84 |
| 525 | JOLIET | 223,743 | \$207.22 | \$1.67 | \$12.82 | \$1.36 | \$223.06 | \$0.91 | \$21.24 | \$245.21 |
| 520 | KANKAKEE | 96,064 | \$155.29 | \$1.27 | \$0.89 | \$2.53 | \$159.98 | \$0.00 | \$66.61 | \$226.59 |
| 501 | KASKASKIA | 104,097 | \$148.92 | \$1.02 | \$17.34 | \$0.00 | \$167.28 | \$0.00 | \$11.20 | \$178.48 |
| 523 | KISHWAUKEE | 77,770 | \$207.68 | \$1.15 | \$1.46 | \$11.20 | \$221.49 | \$0.00 | \$11.71 | \$233.20 |
| 532 | LAKE COUNTY | 264,292 | \$224.40 | \$0.53 | \$15.63 | \$5.52 | \$246.09 | \$0.00 | \$27.09 | \$273.18 |
| 517 | LAKE LAND | 182,524 | \$146.89 | \$0.59 | \$2.87 | \$2.57 | \$152.92 | \$0.00 | \$13.77 | \$166.69 |
| 536 | LEWIS & CLARK | 119,945 | \$189.12 | \$1.09 | \$18.92 | \$6.41 | \$215.55 | \$0.00 | \$20.04 | \$235.59 |
| 526 | LINCOLN LAND | 136,642 | \$238.66 | \$0.85 | \$9.64 | \$7.77 | \$256.93 | \$0.00 | \$26.54 | \$283.47 |
| 530 | LOGAN | 134,078 | \$189.97 | \$0.81 | \$6.44 | \$3.02 | \$200.24 | \$0.00 | \$16.47 | \$216.71 |
| 528 | MC HENRY | 115,943 | \$238.97 | \$1.00 | \$2.25 | \$7.79 | \$250.02 | \$0.00 | \$24.92 | \$274.94 |
| 524 | MORAIN VALLEY | 296,986 | \$176.55 | \$0.43 | \$0.60 | \$13.30 | \$190.88 | \$0.00 | \$9.31 | \$200.19 |
| 527 | MORTON | 86,059 | \$191.26 | \$0.94 | \$7.45 | \$1.15 | \$200.80 | \$0.00 | \$3.31 | \$204.11 |
| 535 | OAKTON | 220,237 | \$206.36 | \$0.44 | \$1.59 | \$5.28 | \$213.66 | \$0.00 | \$27.85 | \$241.51 |
| 505 | PARKLAND | 191,694 | \$209.42 | \$0.87 | \$10.04 | \$5.25 | \$225.57 | \$0.07 | \$24.51 | \$250.15 |
| 515 | PRAIRIE STATE | 91,028 | \$214.75 | \$0.43 | \$0.00 | \$0.00 | \$215.18 | \$0.00 | \$34.03 | \$249.21 |
| 521 | REND LAKE | 71,143 | \$182.76 | \$0.02 | \$0.19 | \$0.00 | \$182.98 | \$0.00 | \$36.30 | \$219.28 |
| 537 | RICHLAND | 64,593 | \$238.34 | \$1.33 | \$2.52 | \$1.56 | \$243.75 | \$0.00 | \$8.56 | \$252.31 |
| 511 | ROCK VALLEY | 164,915 | \$185.52 | \$0.00 | \$0.00 | \$0.00 | \$185.52 | \$0.41 | \$49.99 | \$235.92 |
| 518 | SANDBURG | 74,946 | \$218.92 | \$1.92 | \$2.55 | \$8.60 | \$232.00 | \$0.00 | \$10.61 | \$242.61 |
| 506 | SAUK VALLEY | 48,965 | \$252.29 | \$4.92 | \$12.69 | \$4.84 | \$274.73 | \$0.00 | \$17.55 | \$292.28 |
| 531 | SHAWNEE | 53,830 | \$196.12 | \$0.03 | \$12.82 | \$0.00 | \$208.98 | \$0.00 | \$26.20 | \$235.18 |
| 510 | SOUTH SUBURBAN | 180,832 | \$207.97 | \$0.67 | \$2.59 | \$7.22 | \$218.45 | \$0.00 | \$7.22 | \$225.67 |
| 533 | SOUTHEASTERN | 63,254 | \$177.86 | \$1.21 | \$0.31 | \$2.33 | \$181.71 | \$0.00 | \$9.52 | \$191.23 |
| 522 | SOUTHWESTERN | 248,959 | \$177.17 | \$1.25 | \$7.69 | \$11.07 | \$197.17 | \$0.00 | \$23.20 | \$220.37 |
| 534 | SPOON RIVER | 38,600 | \$220.41 | \$3.13 | \$1.50 | \$3.87 | \$228.91 | \$0.00 | \$20.25 | \$249.16 |
| 504 | TRITON | 256,015 | \$169.69 | \$1.29 | \$3.75 | \$1.34 | \$176.07 | \$0.00 | \$7.31 | \$183.38 |
| 516 | WAUBONSEE | 152,714 | \$192.62 | \$1.56 | \$7.71 | \$4.98 | \$206.88 | \$0.00 | \$15.28 | \$222.16 |
| 539 | WOOD | 52,727 | \$215.94 | \$2.12 | \$0.00 | \$1.33 | \$219.39 | \$0.00 | \$17.03 | \$236.42 |
| STATE TOTALS | | 6,888,000 | \$193.16 | \$1.96 | \$5.85 | \$6.30 | \$207.27 | \$0.07 | \$18.90 | \$226.24 |

Section III

FISCAL YEAR 2004 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 2004 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 2004 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 | \$ 68.23 | \$2,047 |
| Direct Instructional Departmental Cost | \$ 15.66 | \$ 470 |
| Direct Instructional Equipment Cost | \$ 1.07 | \$ 32 |
| Allocated Cost | \$ 83.40 | \$2,502 |
| Operation and Maintenance Cost | \$ 24.80 | \$ 744 |
| NET INSTRUCTIONAL COST | \$193.16 | \$5,795 |

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Table 6

**FISCAL YEAR 2004 NET INSTRUCTIONAL UNIT COST BY COST CATEGORY
IN ILLINOIS PUBLIC COMMUNITY COLLEGES
ALL COSTS**

| | | <u>Student Semester Credit Hours</u> | <u>Direct Salary Cost</u> | <u>Direct Department Cost</u> | <u>Equipment Cost</u> | <u>Allocated Less O&M Cost</u> | <u>Oper. & Maintenance Cost</u> | <u>Net Instructional Unit Cost</u> |
|---------------------|------------------|--|-----------------------------------|---------------------------------------|---------------------------|--|---|--|
| 503 | BLACK HAWK | 148,870 | \$69.25 | \$6.08 | \$0.04 | \$96.31 | \$24.74 | \$196.42 |
| 508 | CHICAGO | 1,242,760 | \$64.60 | \$13.95 | \$0.00 | \$69.85 | \$25.08 | \$173.48 |
| 50806 | DALEY | 213,738 | \$55.31 | \$10.23 | \$0.00 | \$59.08 | \$23.30 | \$147.92 |
| 50801 | KENNEDY-KING | 116,520 | \$85.92 | \$35.66 | \$0.00 | \$95.24 | \$45.03 | \$261.85 |
| 50803 | MALCOLM X | 191,692 | \$56.88 | \$8.88 | \$0.00 | \$68.03 | \$26.15 | \$159.95 |
| 50805 | OLIVE HARVEY | 101,714 | \$79.98 | \$19.89 | \$0.00 | \$91.87 | \$36.42 | \$228.15 |
| 50804 | TRUMAN | 285,216 | \$55.82 | \$8.01 | \$0.00 | \$59.40 | \$15.79 | \$139.01 |
| 50802 | WASHINGTON | 139,328 | \$76.41 | \$17.04 | \$0.00 | \$82.12 | \$22.27 | \$197.84 |
| 50807 | WILBUR WRIGHT | 194,552 | \$66.01 | \$13.44 | \$0.00 | \$63.28 | \$23.71 | \$166.44 |
| 507 | DANVILLE | 56,380 | \$66.36 | \$25.29 | \$0.31 | \$90.95 | \$34.77 | \$217.67 |
| 502 | DUPAGE | 554,681 | \$83.40 | \$17.11 | \$0.57 | \$72.97 | \$19.97 | \$194.02 |
| 509 | ELGIN | 174,385 | \$78.42 | \$12.59 | \$3.55 | \$101.68 | \$37.32 | \$233.55 |
| 512 | HARPER | 283,262 | \$71.18 | \$15.60 | \$0.78 | \$118.39 | \$33.68 | \$239.63 |
| 540 | HEARTLAND | 95,292 | \$60.22 | \$8.63 | \$1.39 | \$75.08 | \$24.06 | \$169.38 |
| 519 | HIGHLAND | 56,750 | \$81.32 | \$8.22 | \$1.16 | \$74.09 | \$31.48 | \$196.27 |
| 514 | ILLINOIS CENTRAL | 220,169 | \$66.00 | \$34.64 | \$0.73 | \$74.37 | \$28.83 | \$204.58 |
| 529 | ILLINOIS EASTERN | 161,991 | \$49.21 | \$10.96 | \$0.44 | \$65.33 | \$14.75 | \$140.68 |
| 52904 | FRONTIER | 26,437 | \$34.34 | \$7.92 | \$0.29 | \$97.24 | \$12.18 | \$151.97 |
| 52901 | LINCOLN TRAIL | 32,600 | \$48.85 | \$9.80 | \$1.23 | \$76.05 | \$20.22 | \$156.14 |
| 52902 | OLNEY CENTRAL | 40,000 | \$61.66 | \$20.42 | \$0.22 | \$70.69 | \$18.13 | \$171.12 |
| 52903 | WABASH VALLEY | 62,954 | \$47.72 | \$6.83 | \$0.23 | \$42.98 | \$10.84 | \$108.60 |
| 513 | ILLINOIS VALLEY | 80,865 | \$66.13 | \$27.57 | \$1.03 | \$80.28 | \$28.35 | \$203.37 |
| 525 | JOLIET | 223,743 | \$72.36 | \$28.06 | \$0.60 | \$75.20 | \$31.01 | \$207.22 |
| 520 | KANKAKEE | 96,064 | \$57.94 | \$14.92 | \$1.16 | \$65.20 | \$16.07 | \$155.29 |
| 501 | KASKASKIA | 104,097 | \$62.94 | \$5.41 | \$1.59 | \$66.01 | \$12.97 | \$148.92 |
| 523 | KISHWAUKEE | 77,770 | \$74.65 | \$10.11 | \$1.82 | \$90.71 | \$30.40 | \$207.68 |
| 532 | LAKE COUNTY | 264,292 | \$75.82 | \$19.97 | \$1.94 | \$106.78 | \$19.90 | \$224.40 |
| 517 | LAKE LAND | 182,524 | \$64.59 | \$8.61 | \$0.95 | \$56.58 | \$16.16 | \$146.89 |
| 536 | LEWIS & CLARK | 119,945 | \$62.92 | \$8.07 | \$0.32 | \$87.23 | \$30.58 | \$189.12 |
| 526 | LINCOLN LAND | 136,642 | \$78.04 | \$22.75 | \$1.43 | \$99.69 | \$36.75 | \$238.66 |
| 530 | LOGAN | 134,078 | \$66.53 | \$8.71 | \$1.23 | \$88.69 | \$24.81 | \$189.97 |
| 528 | MC HENRY | 115,943 | \$65.20 | \$28.46 | \$0.23 | \$122.57 | \$22.51 | \$238.97 |
| 524 | MORAINE VALLEY | 296,986 | \$61.17 | \$10.61 | \$3.11 | \$79.54 | \$22.12 | \$176.55 |
| 527 | MORTON | 86,059 | \$60.72 | \$11.55 | \$1.99 | \$82.80 | \$34.20 | \$191.26 |
| 535 | OAKTON | 220,237 | \$85.02 | \$28.81 | \$0.28 | \$72.69 | \$19.55 | \$206.36 |
| 505 | PARKLAND | 191,694 | \$80.56 | \$6.72 | \$0.38 | \$95.95 | \$25.82 | \$209.42 |
| 515 | PRAIRIE STATE | 91,028 | \$75.10 | \$4.01 | \$4.49 | \$97.74 | \$33.41 | \$214.75 |
| 521 | REND LAKE | 71,143 | \$86.34 | \$12.42 | \$0.07 | \$58.57 | \$25.36 | \$182.76 |
| 537 | RICHLAND | 64,593 | \$83.71 | \$13.10 | \$6.75 | \$115.95 | \$18.83 | \$238.34 |
| 511 | ROCK VALLEY | 164,915 | \$71.85 | \$14.22 | \$2.95 | \$71.71 | \$24.78 | \$185.52 |
| 518 | SANDBURG | 74,946 | \$73.75 | \$40.86 | \$1.83 | \$85.18 | \$17.30 | \$218.92 |
| 506 | SAUK VALLEY | 48,965 | \$75.15 | \$20.64 | \$2.71 | \$123.58 | \$30.21 | \$252.29 |
| 531 | SHAWNEE | 53,830 | \$63.23 | \$4.22 | \$0.16 | \$109.68 | \$18.83 | \$196.12 |
| 510 | SOUTH SUBURBAN | 180,832 | \$54.26 | \$25.72 | \$0.24 | \$99.99 | \$27.76 | \$207.97 |
| 533 | SOUTHEASTERN | 63,254 | \$69.42 | \$7.36 | \$0.00 | \$79.78 | \$21.30 | \$177.86 |
| 522 | SOUTHWESTERN | 248,959 | \$51.20 | \$18.31 | \$2.42 | \$84.59 | \$20.65 | \$177.17 |
| 534 | SPOON RIVER | 38,600 | \$74.66 | \$6.96 | \$2.68 | \$110.34 | \$25.78 | \$220.41 |
| 504 | TRITON | 256,015 | \$55.69 | \$7.61 | \$0.00 | \$79.99 | \$26.40 | \$169.69 |
| 516 | WAUBONSEE | 152,714 | \$56.66 | \$7.19 | \$2.44 | \$100.91 | \$25.42 | \$192.62 |
| 539 | WOOD | <u>52,727</u> | <u>\$67.05</u> | <u>\$22.66</u> | <u>\$0.75</u> | <u>\$108.50</u> | <u>\$16.97</u> | <u>\$215.94</u> |
| STATE TOTALS | | 6,888,000 | \$68.23 | \$15.66 | \$1.07 | \$83.40 | \$24.80 | \$193.16 |

Section IV

FISCAL YEAR 2004 INDIRECT INSTRUCTIONAL SUPPORT UNIT COST

Table 7 summarizes the fiscal year 2004 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 2004 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 | \$ 12.70 | \$ 381 |
| Academic Support | \$ 9.76 | \$ 293 |
| Student Services | \$ 18.09 | \$ 543 |
| Institutional Support | \$ 42.86 | \$ 1,286 |
| TOTALS | \$ 83.42 | \$ 2,503 |

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Table 8

**FISCAL YEAR 2004 UNIT COST BY INSTRUCTIONAL SUPPORT AREAS
IN ILLINOIS PUBLIC COMMUNITY COLLEGES
ALL COSTS**

| | | <u>Student Semester Credit Hours</u> | <u>Academic Admin. & 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 | 148,870 | \$25.04 | \$7.01 | \$16.46 | \$47.80 | \$96.31 |
| 508 | CHICAGO | 1,242,760 | \$11.18 | \$7.00 | \$16.25 | \$35.42 | \$69.85 |
| 50806 | DALEY | 213,738 | \$7.27 | \$6.89 | \$14.48 | \$30.44 | \$59.08 |
| 50801 | KENNEDY-KING | 116,520 | \$20.79 | \$9.00 | \$19.42 | \$46.03 | \$95.24 |
| 50803 | MALCOLM X | 191,692 | \$13.40 | \$6.26 | \$10.55 | \$37.82 | \$68.03 |
| 50805 | OLIVE HARVEY | 101,714 | \$20.70 | \$6.16 | \$28.74 | \$36.28 | \$91.87 |
| 50804 | TRUMAN | 285,216 | \$8.51 | \$5.43 | \$13.73 | \$31.73 | \$59.40 |
| 50802 | WASHINGTON | 139,328 | \$10.05 | \$8.05 | \$22.58 | \$41.44 | \$82.12 |
| 50807 | WILBUR WRIGHT | 194,552 | \$7.28 | \$8.67 | \$14.52 | \$32.81 | \$63.28 |
| 507 | DANVILLE | 56,380 | \$14.58 | \$13.42 | \$23.00 | \$39.94 | \$90.95 |
| 502 | DUPAGE | 554,681 | \$7.31 | \$13.88 | \$17.05 | \$34.84 | \$73.09 |
| 509 | ELGIN | 174,385 | \$8.78 | \$11.55 | \$27.01 | \$54.34 | \$101.67 |
| 512 | HARPER | 283,262 | \$20.35 | \$7.60 | \$25.15 | \$65.29 | \$118.39 |
| 540 | HEARTLAND | 95,292 | \$5.37 | \$10.27 | \$15.19 | \$44.25 | \$75.08 |
| 519 | HIGHLAND | 56,750 | \$12.74 | \$10.36 | \$17.26 | \$33.73 | \$74.09 |
| 514 | ILLINOIS CENTRAL | 220,169 | \$3.92 | \$10.11 | \$11.95 | \$48.39 | \$74.37 |
| 529 | ILLINOIS EASTERN | 161,991 | \$5.96 | \$4.16 | \$20.69 | \$34.51 | \$65.33 |
| 52904 | FRONTIER | 26,437 | \$10.21 | \$6.26 | \$38.20 | \$42.59 | \$97.24 |
| 52901 | LINCOLN TRAIL | 32,600 | \$7.15 | \$5.39 | \$21.95 | \$41.55 | \$76.05 |
| 52902 | OLNEY CENTRAL | 40,000 | \$6.13 | \$3.96 | \$21.81 | \$38.79 | \$70.69 |
| 52903 | WABASH VALLEY | 62,954 | \$3.46 | \$2.77 | \$11.98 | \$24.76 | \$42.98 |
| 513 | ILLINOIS VALLEY | 80,865 | \$11.38 | \$15.57 | \$19.84 | \$33.50 | \$80.28 |
| 525 | JOLIET | 223,743 | \$17.15 | \$5.45 | \$14.61 | \$38.00 | \$75.20 |
| 520 | KANKAKEE | 96,064 | \$4.84 | \$10.76 | \$16.36 | \$33.24 | \$65.20 |
| 501 | KASKASKIA | 104,097 | \$19.92 | \$4.21 | \$13.88 | \$28.00 | \$66.01 |
| 523 | KISHWAUKEE | 77,770 | \$25.66 | \$8.70 | \$13.42 | \$42.94 | \$90.71 |
| 532 | LAKE COUNTY | 264,292 | \$3.75 | \$16.18 | \$14.68 | \$72.17 | \$106.78 |
| 517 | LAKE LAND | 182,524 | \$12.75 | \$5.47 | \$8.00 | \$30.37 | \$56.58 |
| 536 | LEWIS & CLARK | 119,945 | \$7.48 | \$18.19 | \$21.24 | \$40.31 | \$87.23 |
| 526 | LINCOLN LAND | 136,642 | \$19.67 | \$5.48 | \$15.70 | \$58.85 | \$99.69 |
| 530 | LOGAN | 134,078 | \$12.89 | \$6.13 | \$25.80 | \$43.87 | \$88.69 |
| 528 | MC HENRY | 115,943 | \$12.80 | \$19.18 | \$24.70 | \$65.88 | \$122.57 |
| 524 | MORAIN VALLEY | 296,986 | \$7.69 | \$6.04 | \$19.51 | \$46.30 | \$79.54 |
| 527 | MORTON | 86,059 | \$11.37 | \$15.24 | \$10.89 | \$45.30 | \$82.80 |
| 535 | OAKTON | 220,237 | \$10.77 | \$13.96 | \$16.86 | \$31.09 | \$72.69 |
| 505 | PARKLAND | 191,694 | \$24.28 | \$10.84 | \$19.91 | \$40.92 | \$95.95 |
| 515 | PRAIRIE STATE | 91,028 | \$11.70 | \$9.07 | \$20.37 | \$56.60 | \$97.74 |
| 521 | REND LAKE | 71,143 | \$12.34 | \$4.90 | \$19.97 | \$21.53 | \$58.75 |
| 537 | RICHLAND | 64,593 | \$17.52 | \$9.44 | \$33.51 | \$55.46 | \$115.94 |
| 511 | ROCK VALLEY | 164,915 | \$8.43 | \$8.39 | \$12.37 | \$42.53 | \$71.71 |
| 518 | SANDBURG | 74,946 | \$12.29 | \$29.91 | \$10.75 | \$32.24 | \$85.19 |
| 506 | SAUK VALLEY | 48,965 | \$19.15 | \$14.21 | \$27.95 | \$62.26 | \$123.57 |
| 531 | SHAWNEE | 53,830 | \$25.01 | \$14.62 | \$31.40 | \$38.52 | \$109.55 |
| 510 | SOUTH SUBURBAN | 180,832 | \$24.59 | \$3.80 | \$26.40 | \$45.20 | \$99.99 |
| 533 | SOUTHEASTERN | 63,254 | \$23.97 | \$6.72 | \$13.87 | \$35.22 | \$79.78 |
| 522 | SOUTHWESTERN | 248,959 | \$12.49 | \$5.62 | \$21.15 | \$45.33 | \$84.59 |
| 534 | SPOON RIVER | 38,600 | \$24.32 | \$5.32 | \$20.43 | \$60.27 | \$110.34 |
| 504 | TRITON | 256,015 | \$18.18 | \$9.58 | \$13.94 | \$38.28 | \$79.99 |
| 516 | WAUBONSEE | 152,714 | \$15.87 | \$23.05 | \$19.30 | \$42.72 | \$100.93 |
| 539 | WOOD | <u>52,727</u> | <u>\$3.73</u> | <u>\$12.26</u> | <u>\$35.18</u> | <u>\$57.33</u> | <u>\$108.50</u> |
| STATE TOTALS | | 6,888,000 | \$12.70 | \$9.76 | \$18.09 | \$42.86 | \$83.42 |

Section V

FISCAL YEAR 2004 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 2004 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 | \$188.89 | \$5,667 |
| Business Occupational | \$202.58 | \$6,077 |
| Technical Occupational | \$241.20 | \$7,236 |
| Health Occupational | \$269.53 | \$8,086 |
| Remedial Education | \$182.39 | \$5,472 |
| Adult Basic Education/Adult Secondary Education (ABE/ASE)/ESL | \$148.12 | \$4,444 |
| All Fundable Instruction Areas | \$193.16 | \$5,795 |

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Table 10

**FISCAL YEAR 2004 NET INSTRUCTIONAL UNIT COST BY INSTRUCTIONAL CATEGORIES
IN ILLINOIS PUBLIC COMMUNITY COLLEGES
ALL COSTS**

| | | <u>Baccalaureate</u> | <u>Business</u> | <u>Technical</u> | <u>Health</u> | <u>Remedial</u> | <u>ABE/ASE</u> | <u>General Studies</u> | <u>Net Instructional</u> |
|---------------------|------------------|----------------------|-----------------|------------------|-----------------|-----------------|-----------------|----------------------------|------------------------------|
| 503 | BLACK HAWK | \$195.72 | \$209.55 | \$249.35 | \$248.11 | \$185.80 | \$149.20 | | \$196.42 |
| 508 | CHICAGO | \$208.28 | \$196.66 | \$241.07 | \$256.20 | \$176.36 | \$132.09 | | \$173.48 |
| 50806 | DALEY | \$178.93 | \$169.02 | \$243.62 | \$259.90 | \$140.88 | \$114.11 | | \$147.92 |
| 50801 | KENNEDY-KING | \$269.01 | \$271.12 | \$305.73 | \$280.47 | \$245.17 | \$233.28 | | \$261.85 |
| 50803 | MALCOLM X | \$194.81 | \$182.19 | \$219.77 | \$263.53 | \$182.52 | \$130.76 | | \$159.95 |
| 50805 | OLIVE HARVEY | \$252.26 | \$307.41 | \$317.54 | \$284.47 | \$220.29 | \$183.87 | | \$228.15 |
| 50804 | TRUMAN | \$200.82 | \$170.44 | \$263.68 | \$275.30 | \$158.89 | \$113.15 | | \$139.01 |
| 50802 | WASHINGTON | \$211.98 | \$171.93 | \$177.01 | \$173.76 | \$183.26 | \$217.83 | | \$197.84 |
| 50807 | WILBUR WRIGHT | \$190.55 | \$188.23 | \$209.99 | \$205.25 | \$159.68 | \$127.51 | | \$166.44 |
| 507 | DANVILLE | \$201.38 | \$256.14 | \$304.55 | \$215.43 | \$186.36 | \$208.61 | | \$217.67 |
| 502 | DUPAGE | \$180.60 | \$216.43 | \$249.83 | \$294.64 | \$181.91 | \$151.90 | | \$194.02 |
| 509 | ELGIN | \$220.70 | \$224.62 | \$295.88 | \$371.11 | \$216.02 | \$199.36 | | \$233.55 |
| 512 | HARPER | \$225.50 | \$247.85 | \$306.89 | \$396.78 | \$241.50 | \$232.25 | | \$239.63 |
| 540 | HEARTLAND | \$165.29 | \$204.12 | \$244.56 | \$253.42 | \$126.22 | \$147.29 | | \$169.38 |
| 519 | HIGHLAND | \$194.73 | \$252.65 | \$250.42 | \$200.81 | \$138.86 | \$197.09 | | \$196.27 |
| 514 | ILLINOIS CENTRAL | \$180.13 | \$233.18 | \$272.67 | \$313.00 | \$190.82 | \$238.67 | | \$204.58 |
| 529 | ILLINOIS EASTERN | \$132.11 | \$175.31 | \$131.67 | \$180.47 | \$140.35 | \$120.95 | | \$140.68 |
| 52904 | FRONTIER | \$137.80 | \$176.81 | \$187.57 | \$173.26 | \$234.46 | \$111.85 | | \$151.97 |
| 52901 | LINCOLN TRAIL | \$141.67 | \$402.80 | \$159.68 | \$152.10 | \$147.00 | \$107.88 | | \$156.14 |
| 52902 | OLNEY CENTRAL | \$143.20 | \$171.40 | \$176.25 | \$274.52 | \$138.44 | \$94.34 | | \$171.12 |
| 52903 | WABASH VALLEY | \$106.49 | \$117.16 | \$114.27 | \$73.48 | \$85.40 | \$199.54 | | \$108.60 |
| 513 | ILLINOIS VALLEY | \$190.78 | \$212.32 | \$250.87 | \$255.69 | \$188.80 | \$149.69 | | \$203.37 |
| 525 | JOLIET | \$185.49 | \$207.51 | \$311.24 | \$290.30 | \$174.94 | \$191.73 | | \$207.22 |
| 520 | KANKAKEE | \$163.08 | \$196.14 | \$229.81 | \$216.87 | \$159.36 | \$101.02 | | \$155.29 |
| 501 | KASKASKIA | \$134.91 | \$144.78 | \$171.59 | \$207.01 | \$104.12 | \$126.39 | \$125.43 | \$148.92 |
| 523 | KISHWAUKEE | \$179.09 | \$214.73 | \$306.51 | \$271.21 | \$183.79 | \$250.83 | | \$207.68 |
| 532 | LAKE COUNTY | \$213.88 | \$239.86 | \$261.19 | \$361.46 | \$201.60 | \$197.91 | | \$224.40 |
| 517 | LAKE LAND | \$130.40 | \$138.52 | \$161.56 | \$222.59 | \$143.22 | \$272.70 | | \$146.89 |
| 536 | LEWIS & CLARK | \$174.43 | \$181.26 | \$213.40 | \$337.37 | \$188.61 | \$187.14 | | \$189.12 |
| 526 | LINCOLN LAND | \$221.49 | \$199.54 | \$285.75 | \$377.67 | \$232.18 | \$241.94 | | \$238.66 |
| 530 | LOGAN | \$181.88 | \$197.56 | \$211.76 | \$217.91 | \$191.29 | \$147.62 | | \$189.97 |
| 528 | MC HENRY | \$238.99 | \$234.32 | \$348.52 | \$260.91 | \$222.29 | \$196.30 | | \$238.97 |
| 524 | MORAIN VALLEY | \$165.62 | \$171.22 | \$275.18 | \$263.64 | \$161.86 | \$121.15 | | \$176.55 |
| 527 | MORTON | \$202.87 | \$192.43 | \$272.33 | \$307.54 | \$142.45 | \$142.45 | | \$191.26 |
| 535 | OAKTON | \$207.80 | \$209.00 | \$327.98 | \$257.32 | \$183.47 | \$134.80 | \$137.46 | \$206.36 |
| 505 | PARKLAND | \$195.93 | \$220.04 | \$238.66 | \$328.06 | \$188.06 | \$206.83 | | \$209.42 |
| 515 | PRAIRIE STATE | \$195.46 | \$220.88 | \$277.92 | \$369.65 | \$189.16 | \$190.23 | | \$214.75 |
| 521 | REND LAKE | \$131.17 | \$254.24 | \$259.71 | \$253.32 | \$141.34 | \$255.37 | | \$182.76 |
| 537 | RICHLAND | \$209.76 | \$246.41 | \$284.65 | \$338.62 | \$228.26 | \$307.75 | | \$238.34 |
| 511 | ROCK VALLEY | \$169.15 | \$199.75 | \$258.14 | \$311.66 | \$145.70 | \$115.50 | | \$185.52 |
| 518 | SANDBURG | \$183.60 | \$251.38 | \$263.13 | \$244.41 | \$187.65 | \$328.21 | | \$218.92 |
| 506 | SAUK VALLEY | \$233.87 | \$247.77 | \$321.30 | \$323.29 | \$226.22 | \$288.20 | | \$252.29 |
| 531 | SHAWNEE | \$185.59 | \$217.46 | \$276.61 | \$213.84 | \$200.19 | \$160.52 | | \$196.12 |
| 510 | SOUTH SUBURBAN | \$195.49 | \$193.14 | \$292.33 | \$273.65 | \$191.49 | \$188.69 | \$280.24 | \$207.97 |
| 533 | SOUTHEASTERN | \$168.58 | \$162.19 | \$187.26 | \$202.09 | \$138.98 | \$222.97 | | \$177.86 |
| 522 | SOUTHWESTERN | \$166.56 | \$185.53 | \$195.15 | \$242.18 | \$162.39 | \$164.88 | | \$177.17 |
| 534 | SPOON RIVER | \$207.77 | \$239.34 | \$301.02 | \$230.95 | \$199.76 | \$190.14 | | \$220.41 |
| 504 | TRITON | \$167.57 | \$165.79 | \$222.01 | \$254.73 | \$179.36 | \$126.93 | | \$169.69 |
| 516 | WAUBONSEE | \$197.43 | \$196.62 | \$224.34 | \$200.56 | \$196.62 | \$165.75 | | \$192.62 |
| 539 | WOOD | \$194.87 | \$201.85 | \$273.44 | \$329.96 | \$192.83 | \$233.69 | | \$215.94 |
| STATE TOTALS | | \$188.89 | \$202.58 | \$241.20 | \$269.53 | \$182.39 | \$148.12 | \$147.54 | \$193.16 |

Appendix A

TOTAL EXPENDITURES REPORTS

Illinois Community College Board

Table A-1

**FISCAL YEAR 2004 UNIT COST BY TYPE OF COST AND FUNCTION
IN ILLINOIS PUBLIC COMMUNITY COLLEGES
ALL COSTS**

| | | <u>Student Semester Credit Hours</u> | <u>Net Instructional Cost</u> | <u>Other Cost</u> | <u>Building Repair Cost</u> | <u>Building Deprec. Cost</u> | <u>Full Instructional Cost</u> | <u>Organized Research Cost</u> | <u>Public Service Cost</u> | <u>Total Institutional Unit Cost</u> |
|--------------|------------------|--|---------------------------------------|-----------------------|-------------------------------------|--------------------------------------|--|--|------------------------------------|--|
| 503 | BLACK HAWK | 148,870 | \$29,240,328 | \$55,612 | \$3,287,150 | \$519,543 | \$33,102,633 | \$0 | \$4,557,046 | \$37,659,679 |
| 508 | CHICAGO | 1,242,760 | \$215,589,000 | \$3,122,302 | \$7,107 | \$10,595,734 | \$229,314,143 | \$164,065 | \$10,164,297 | \$239,642,505 |
| 50806 | DALEY | 213,738 | \$31,616,570 | \$739,312 | \$0 | \$2,149,309 | \$34,505,191 | \$2,851 | \$808,364 | \$35,316,406 |
| 50801 | KENNEDY-KING | 116,520 | \$30,510,795 | \$588,970 | \$0 | \$1,440,903 | \$32,540,668 | \$1,554 | \$1,666,393 | \$34,208,615 |
| 50803 | MALCOLM X | 191,692 | \$30,660,570 | \$470,057 | \$7,107 | \$832,318 | \$31,970,052 | \$3,983 | \$1,374,746 | \$33,348,781 |
| 50805 | OLIVE HARVEY | 101,714 | \$23,206,420 | \$476,688 | \$0 | \$804,774 | \$24,487,882 | \$1,356 | \$972,817 | \$25,462,055 |
| 50804 | TRUMAN | 285,216 | \$39,648,666 | \$345,172 | \$0 | \$533,464 | \$40,527,302 | \$3,803 | \$1,579,635 | \$42,110,740 |
| 50802 | WASHINGTON | 139,328 | \$27,565,219 | \$299,433 | \$0 | \$904,669 | \$28,769,321 | \$147,923 | \$3,118,718 | \$32,035,962 |
| 50807 | WILBUR WRIGHT | 194,552 | \$32,380,760 | \$202,670 | \$0 | \$3,930,297 | \$36,513,727 | \$2,595 | \$643,624 | \$37,159,946 |
| 507 | DANVILLE | 56,380 | \$12,272,222 | \$144,391 | \$914,363 | \$189,583 | \$13,520,559 | \$0 | \$2,376,722 | \$15,897,281 |
| 502 | DUPAGE | 554,681 | \$107,620,697 | \$5,071,226 | \$2,746,051 | \$1,713,291 | \$117,151,265 | \$0 | \$10,281,887 | \$127,433,152 |
| 509 | ELGIN | 174,385 | \$40,728,191 | \$253,328 | \$192,626 | \$2,662,711 | \$43,836,856 | \$0 | \$3,583,607 | \$47,420,463 |
| 512 | HARPER | 283,262 | \$67,876,809 | \$328,160 | \$1,072,442 | \$1,404,057 | \$70,681,468 | \$0 | \$6,328,895 | \$77,010,363 |
| 540 | HEARTLAND | 95,292 | \$16,140,157 | \$138,931 | \$87,052 | \$794,080 | \$17,160,220 | \$0 | \$1,817,648 | \$18,977,868 |
| 519 | HIGHLAND | 56,750 | \$11,138,170 | \$100,303 | \$1,294,078 | \$1,360,460 | \$13,893,011 | \$0 | \$3,071,322 | \$16,964,333 |
| 514 | ILLINOIS CENTRAL | 220,169 | \$45,042,704 | \$87,210 | \$3,311,516 | \$3,888,428 | \$52,329,858 | \$0 | \$6,556,808 | \$58,886,666 |
| 529 | ILLINOIS EASTERN | 161,991 | \$22,789,119 | \$407,442 | \$2,240,461 | \$505,453 | \$25,942,475 | \$0 | \$378,495 | \$26,320,970 |
| 52904 | FRONTIER | 26,437 | \$4,017,574 | \$53,358 | \$289,760 | \$96,036 | \$4,456,728 | \$0 | \$61,432 | \$4,518,160 |
| 52901 | LINCOLN TRAIL | 32,600 | \$5,090,250 | \$84,868 | \$942,395 | \$111,200 | \$6,228,713 | \$0 | \$57,000 | \$6,285,713 |
| 52902 | OLNEY CENTRAL | 40,000 | \$6,844,635 | \$164,147 | \$442,432 | \$166,799 | \$7,618,013 | \$0 | \$97,066 | \$7,715,079 |
| 52903 | WABASH VALLEY | 62,954 | \$6,836,660 | \$105,069 | \$565,874 | \$131,418 | \$7,639,021 | \$0 | \$162,997 | \$7,802,018 |
| 513 | ILLINOIS VALLEY | 80,865 | \$16,445,245 | \$57,779 | \$1,548,698 | \$577,069 | \$18,628,791 | \$0 | \$2,060,014 | \$20,688,805 |
| 525 | JOLIET | 223,743 | \$46,363,552 | \$373,668 | \$2,868,800 | \$303,206 | \$49,909,226 | \$203,505 | \$4,752,930 | \$54,865,661 |
| 520 | KANKAKEE | 96,064 | \$14,917,754 | \$121,771 | \$85,158 | \$243,245 | \$15,367,928 | \$0 | \$6,398,444 | \$21,766,372 |
| 501 | KASKASKIA | 104,097 | \$15,501,926 | \$106,624 | \$1,804,544 | \$0 | \$17,413,094 | \$0 | \$1,165,962 | \$18,579,056 |
| 523 | KISHWAUKEE | 77,770 | \$16,151,351 | \$89,376 | \$113,647 | \$871,050 | \$17,225,424 | \$0 | \$910,883 | \$18,136,307 |
| 532 | LAKE COUNTY | 264,292 | \$59,308,169 | \$140,407 | \$4,131,229 | \$1,460,019 | \$65,039,824 | \$0 | \$7,159,741 | \$72,199,565 |
| 517 | LAKE LAND | 182,524 | \$26,811,720 | \$107,453 | \$523,113 | \$469,489 | \$27,911,775 | \$0 | \$2,512,805 | \$30,424,580 |
| 536 | LEWIS & CLARK | 119,945 | \$22,684,040 | \$130,575 | \$2,269,872 | \$769,281 | \$25,853,768 | \$0 | \$2,403,108 | \$28,256,876 |
| 526 | LINCOLN LAND | 136,642 | \$32,611,404 | \$116,307 | \$1,317,638 | \$1,062,176 | \$35,107,525 | \$0 | \$3,627,086 | \$38,734,611 |
| 530 | LOGAN | 134,078 | \$25,471,055 | \$108,788 | \$863,936 | \$404,316 | \$26,848,095 | \$0 | \$2,208,085 | \$29,056,180 |
| 528 | MC HENRY | 115,943 | \$27,707,339 | \$116,261 | \$260,773 | \$903,282 | \$28,987,655 | \$0 | \$2,888,762 | \$31,876,417 |
| 524 | MORAIN VALLEY | 296,986 | \$52,434,181 | \$128,142 | \$178,139 | \$3,948,497 | \$56,688,959 | \$0 | \$2,764,798 | \$59,453,757 |
| 527 | MORTON | 86,059 | \$16,459,937 | \$81,266 | \$641,020 | \$98,572 | \$17,280,795 | \$0 | \$284,922 | \$17,565,717 |
| 535 | OAKTON | 220,237 | \$45,447,252 | \$96,902 | \$349,453 | \$1,162,326 | \$47,055,933 | \$0 | \$6,132,777 | \$53,188,710 |
| 505 | PARKLAND | 191,694 | \$40,143,755 | \$165,989 | \$1,924,829 | \$1,006,440 | \$43,241,013 | \$14,368 | \$4,698,198 | \$47,953,579 |
| 515 | PRAIRIE STATE | 91,028 | \$19,548,506 | \$39,259 | \$0 | \$0 | \$19,587,765 | \$0 | \$3,097,776 | \$22,685,541 |
| 521 | REND LAKE | 71,143 | \$13,002,120 | \$1,600 | \$13,705 | \$0 | \$13,017,425 | \$0 | \$2,582,393 | \$15,599,818 |
| 537 | RICHLAND | 64,593 | \$15,395,317 | \$86,030 | \$162,454 | \$101,024 | \$15,744,825 | \$0 | \$552,804 | \$16,297,629 |
| 511 | ROCK VALLEY | 164,915 | \$30,594,950 | \$0 | \$0 | \$0 | \$30,594,950 | \$66,962 | \$8,244,922 | \$38,906,834 |
| 518 | SANDBURG | 74,946 | \$16,407,484 | \$144,093 | \$191,448 | \$644,379 | \$17,387,404 | \$0 | \$795,015 | \$18,182,419 |
| 506 | SAUK VALLEY | 48,965 | \$12,353,261 | \$240,851 | \$621,245 | \$236,958 | \$13,452,315 | \$0 | \$859,118 | \$14,311,433 |
| 531 | SHAWNEE | 53,830 | \$10,557,277 | \$1,673 | \$690,204 | \$0 | \$11,249,154 | \$0 | \$1,410,228 | \$12,659,382 |
| 510 | SOUTH SUBURBAN | 180,832 | \$37,608,136 | \$120,905 | \$468,223 | \$1,305,835 | \$39,503,099 | \$0 | \$1,306,104 | \$40,809,203 |
| 533 | SOUTHEASTERN | 63,254 | \$11,250,465 | \$76,531 | \$19,575 | \$147,074 | \$11,493,645 | \$0 | \$602,366 | \$12,096,011 |
| 522 | SOUTHWESTERN | 248,959 | \$44,107,214 | \$310,683 | \$1,913,322 | \$2,756,935 | \$49,088,154 | \$0 | \$5,776,264 | \$54,864,418 |
| 534 | SPOON RIVER | 38,600 | \$8,507,811 | \$120,781 | \$57,734 | \$149,515 | \$8,835,841 | \$0 | \$781,813 | \$9,617,654 |
| 504 | TRITON | 256,015 | \$43,444,064 | \$330,080 | \$959,920 | \$343,559 | \$45,077,623 | \$0 | \$1,871,603 | \$46,949,226 |
| 516 | WAUBONSEE | 152,714 | \$29,416,495 | \$238,384 | \$1,177,199 | \$760,913 | \$31,592,991 | \$0 | \$2,332,729 | \$33,925,720 |
| 539 | WOOD | 52,727 | \$11,385,966 | \$112,017 | \$0 | \$69,997 | \$11,567,980 | \$0 | \$897,684 | \$12,465,664 |
| STATE TOTALS | | 6,888,000 | 1,330,475,143 | 13,473,100 | 40,308,724 | 43,428,497 | 1,427,685,464 | 448,900 | 130,196,061 | 1,558,330,425 |

Illinois Community College Board

Table A-2

**FISCAL YEAR 2004 INSTRUCTIONAL EXPENDITURES BY COST CATEGORY
IN ILLINOIS PUBLIC COMMUNITY COLLEGES
ALL COSTS**

| | | <u>Student Semester Credit Hours</u> | <u>Direct Salary Cost</u> | <u>Direct Department Cost</u> | <u>Equipment Cost</u> | <u>Allocated Less O&M Cost</u> | <u>Oper. & Maintenance Cost</u> | <u>Net Instructional Unit Cost</u> |
|---------------------|------------------|--|-----------------------------------|---------------------------------------|---------------------------|--|---|--|
| 503 | BLACK HAWK | 148,870 | \$10,308,839 | \$905,289 | \$6,473 | \$14,336,936 | \$3,682,791 | \$29,240,328 |
| 508 | CHICAGO | 1,242,760 | \$80,282,638 | \$17,339,697 | \$0 | \$86,804,370 | \$31,162,295 | \$215,589,000 |
| 50806 | DALEY | 213,738 | \$11,821,607 | \$2,186,474 | \$0 | \$12,627,605 | \$4,980,884 | \$31,616,570 |
| 50801 | KENNEDY-KING | 116,520 | \$10,011,859 | \$4,154,623 | \$0 | \$11,097,614 | \$5,246,699 | \$30,510,795 |
| 50803 | MALCOLM X | 191,692 | \$10,903,870 | \$1,702,727 | \$0 | \$13,040,935 | \$5,013,038 | \$30,660,570 |
| 50805 | OLIVE HARVEY | 101,714 | \$8,134,668 | \$2,023,186 | \$0 | \$9,344,571 | \$3,703,995 | \$23,206,420 |
| 50804 | TRUMAN | 285,216 | \$15,920,914 | \$2,284,084 | \$0 | \$16,941,141 | \$4,502,527 | \$39,648,666 |
| 50802 | WASHINGTON | 139,328 | \$10,646,708 | \$2,373,777 | \$0 | \$11,441,442 | \$3,103,292 | \$27,565,219 |
| 50807 | WILBUR WRIGHT | 194,552 | \$12,843,012 | \$2,614,826 | \$0 | \$12,311,062 | \$4,611,860 | \$32,380,760 |
| 507 | DANVILLE | 56,380 | \$3,741,112 | \$1,425,596 | \$17,573 | \$5,127,486 | \$1,960,455 | \$12,272,222 |
| 502 | DUPAGE | 554,681 | \$46,262,419 | \$9,488,863 | \$315,027 | \$40,476,007 | \$11,078,381 | \$107,620,697 |
| 509 | ELGIN | 174,385 | \$13,674,508 | \$2,195,395 | \$619,815 | \$17,730,623 | \$6,507,850 | \$40,728,191 |
| 512 | HARPER | 283,262 | \$20,161,948 | \$4,419,039 | \$219,987 | \$33,534,231 | \$9,541,603 | \$67,876,808 |
| 540 | HEARTLAND | 95,292 | \$5,738,870 | \$822,167 | \$132,576 | \$7,154,198 | \$2,292,346 | \$16,140,157 |
| 519 | HIGHLAND | 56,750 | \$4,614,898 | \$466,480 | \$65,560 | \$4,204,665 | \$1,786,567 | \$11,138,170 |
| 514 | ILLINOIS CENTRAL | 220,169 | \$14,531,284 | \$7,627,651 | \$161,647 | \$16,374,169 | \$6,347,952 | \$45,042,703 |
| 529 | ILLINOIS EASTERN | 161,991 | \$7,971,146 | \$1,775,432 | \$70,757 | \$10,582,963 | \$2,388,821 | \$22,789,119 |
| 52904 | FRONTIER | 26,437 | \$907,729 | \$209,422 | \$7,742 | \$2,570,799 | \$321,882 | \$4,017,574 |
| 52901 | LINCOLN TRAIL | 32,600 | \$1,592,609 | \$319,468 | \$39,964 | \$2,479,091 | \$659,118 | \$5,090,250 |
| 52902 | OLNEY CENTRAL | 40,000 | \$2,466,413 | \$816,625 | \$8,859 | \$2,827,505 | \$725,233 | \$6,844,635 |
| 52903 | WABASH VALLEY | 62,954 | \$3,004,395 | \$429,917 | \$14,192 | \$2,705,568 | \$682,588 | \$6,836,660 |
| 513 | ILLINOIS VALLEY | 80,865 | \$5,347,784 | \$2,229,759 | \$83,555 | \$6,491,982 | \$2,292,165 | \$16,445,245 |
| 525 | JOLIET | 223,743 | \$16,189,543 | \$6,277,664 | \$133,373 | \$16,825,615 | \$6,937,357 | \$46,363,552 |
| 520 | KANKAKEE | 96,064 | \$5,566,035 | \$1,433,117 | \$111,603 | \$6,263,456 | \$1,543,542 | \$14,917,753 |
| 501 | KASKASKIA | 104,097 | \$6,551,556 | \$563,223 | \$165,526 | \$6,871,664 | \$1,349,957 | \$15,501,926 |
| 523 | KISHWAUKEE | 77,770 | \$5,805,245 | \$786,050 | \$141,420 | \$7,054,489 | \$2,364,147 | \$16,151,351 |
| 532 | LAKE COUNTY | 264,292 | \$20,038,096 | \$5,276,781 | \$512,801 | \$28,221,189 | \$5,259,302 | \$59,308,169 |
| 517 | LAKE LAND | 182,524 | \$11,788,339 | \$1,572,377 | \$173,479 | \$10,328,120 | \$2,949,404 | \$26,811,719 |
| 536 | LEWIS & CLARK | 119,945 | \$7,547,351 | \$968,056 | \$38,170 | \$10,462,446 | \$3,668,018 | \$22,684,041 |
| 526 | LINCOLN LAND | 136,642 | \$10,663,404 | \$3,108,615 | \$196,004 | \$13,622,332 | \$5,021,049 | \$32,611,404 |
| 530 | LOGAN | 134,078 | \$8,919,919 | \$1,168,210 | \$164,880 | \$11,891,909 | \$3,326,137 | \$25,471,055 |
| 528 | MC HENRY | 115,943 | \$7,559,020 | \$3,299,859 | \$27,123 | \$14,211,089 | \$2,610,247 | \$27,707,338 |
| 524 | MORAIN VALLEY | 296,986 | \$18,167,146 | \$3,151,673 | \$923,576 | \$23,621,028 | \$6,570,758 | \$52,434,181 |
| 527 | MORTON | 86,059 | \$5,225,372 | \$994,275 | \$171,211 | \$7,126,020 | \$2,943,060 | \$16,459,938 |
| 535 | OAKTON | 220,237 | \$18,724,103 | \$6,345,643 | \$62,293 | \$16,008,899 | \$4,306,314 | \$45,447,252 |
| 505 | PARKLAND | 191,694 | \$15,442,384 | \$1,287,746 | \$72,150 | \$18,392,652 | \$4,948,824 | \$40,143,756 |
| 515 | PRAIRIE STATE | 91,028 | \$6,836,449 | \$364,730 | \$408,740 | \$8,897,061 | \$3,041,526 | \$19,548,506 |
| 521 | REND LAKE | 71,143 | \$6,142,740 | \$883,279 | \$5,082 | \$4,166,604 | \$1,804,415 | \$13,002,120 |
| 537 | RICHLAND | 64,593 | \$5,407,384 | \$846,440 | \$436,096 | \$7,489,246 | \$1,216,151 | \$15,395,317 |
| 511 | ROCK VALLEY | 164,915 | \$11,849,930 | \$2,345,662 | \$486,718 | \$11,826,010 | \$4,086,631 | \$30,594,951 |
| 518 | SANDBURG | 74,946 | \$5,527,571 | \$3,061,934 | \$137,192 | \$6,384,210 | \$1,296,576 | \$16,407,483 |
| 506 | SAUK VALLEY | 48,965 | \$3,679,750 | \$1,010,543 | \$132,797 | \$6,050,906 | \$1,479,265 | \$12,353,261 |
| 531 | SHAWNEE | 53,830 | \$3,403,753 | \$227,146 | \$8,863 | \$5,904,059 | \$1,013,456 | \$10,557,277 |
| 510 | SOUTH SUBURBAN | 180,832 | \$9,812,804 | \$4,650,764 | \$43,909 | \$18,081,267 | \$5,019,392 | \$37,608,136 |
| 533 | SOUTHEASTERN | 63,254 | \$4,390,785 | \$465,641 | \$0 | \$5,046,528 | \$1,347,512 | \$11,250,466 |
| 522 | SOUTHWESTERN | 248,959 | \$12,746,707 | \$4,558,219 | \$602,554 | \$21,058,404 | \$5,141,331 | \$44,107,215 |
| 534 | SPOON RIVER | 38,600 | \$2,881,694 | \$268,604 | \$103,257 | \$4,259,243 | \$995,013 | \$8,507,811 |
| 504 | TRITON | 256,015 | \$14,257,010 | \$1,949,232 | \$0 | \$20,478,153 | \$6,759,669 | \$43,444,064 |
| 516 | WAUBONSEE | 152,714 | \$8,652,852 | \$1,098,736 | \$373,087 | \$15,410,073 | \$3,881,747 | \$29,416,495 |
| 539 | WOOD | 52,727 | \$3,535,468 | \$1,194,980 | \$39,465 | \$5,721,095 | \$894,957 | \$11,385,965 |
| STATE TOTALS | | 6,888,000 | \$469,947,856 | \$107,854,567 | \$7,364,339 | \$574,491,397 | \$170,816,983 | \$1,330,475,142 |

Illinois Community College Board

Table A-3

**FISCAL YEAR 2004 EXPENDITURES BY INSTRUCTIONAL SUPPORT AREAS
IN ILLINOIS PUBLIC COMMUNITY COLLEGES
ALL COSTS**

| | | <u>Student Semester Credit Hours</u> | <u>Academic Admin. & 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 | 148,870 | \$3,727,088 | \$1,043,464 | \$2,451,071 | \$7,115,313 | \$14,336,936 |
| 508 | CHICAGO | 1,242,760 | \$13,893,168 | \$8,704,725 | \$20,192,375 | \$44,014,102 | \$86,804,370 |
| 50806 | DALEY | 213,738 | \$1,553,567 | \$1,471,690 | \$3,095,277 | \$6,507,071 | \$12,627,605 |
| 50801 | KENNEDY-KING | 116,520 | \$2,422,213 | \$1,048,268 | \$2,263,284 | \$5,363,849 | \$11,097,614 |
| 50803 | MALCOLM X | 191,692 | \$2,568,964 | \$1,200,616 | \$2,022,074 | \$7,249,281 | \$13,040,935 |
| 50805 | OLIVE HARVEY | 101,714 | \$2,105,921 | \$626,117 | \$2,922,793 | \$3,689,740 | \$9,344,571 |
| 50804 | TRUMAN | 285,216 | \$2,425,842 | \$1,549,419 | \$3,917,208 | \$9,048,672 | \$16,941,141 |
| 50802 | WASHINGTON | 139,328 | \$1,399,750 | \$1,122,181 | \$3,146,409 | \$5,773,102 | \$11,441,442 |
| 50807 | WILBUR WRIGHT | 194,552 | \$1,416,911 | \$1,686,434 | \$2,825,330 | \$6,382,387 | \$12,311,062 |
| 507 | DANVILLE | 56,380 | \$822,057 | \$756,502 | \$1,296,829 | \$2,252,098 | \$5,127,486 |
| 502 | DUPAGE | 554,681 | \$4,053,349 | \$7,700,129 | \$9,458,879 | \$19,327,427 | \$40,539,784 |
| 509 | ELGIN | 174,385 | \$1,531,572 | \$2,014,086 | \$4,709,337 | \$9,475,221 | \$17,730,216 |
| 512 | HARPER | 283,262 | \$5,763,410 | \$2,152,515 | \$7,125,261 | \$18,493,046 | \$33,534,232 |
| 540 | HEARTLAND | 95,292 | \$511,987 | \$978,235 | \$1,447,545 | \$4,216,430 | \$7,154,197 |
| 519 | HIGHLAND | 56,750 | \$723,064 | \$587,964 | \$979,429 | \$1,913,985 | \$4,204,442 |
| 514 | ILLINOIS CENTRAL | 220,169 | \$862,714 | \$2,225,546 | \$2,631,113 | \$10,654,797 | \$16,374,170 |
| 529 | ILLINOIS EASTERN | 161,991 | \$966,178 | \$674,280 | \$3,352,287 | \$5,590,216 | \$10,582,961 |
| 52904 | FRONTIER | 26,437 | \$269,802 | \$165,395 | \$1,009,779 | \$1,125,822 | \$2,570,798 |
| 52901 | LINCOLN TRAIL | 32,600 | \$233,237 | \$175,853 | \$715,532 | \$1,354,469 | \$2,479,091 |
| 52902 | OLNEY CENTRAL | 40,000 | \$245,016 | \$158,543 | \$872,528 | \$1,551,417 | \$2,827,504 |
| 52903 | WABASH VALLEY | 62,954 | \$218,123 | \$174,489 | \$754,448 | \$1,558,508 | \$2,705,568 |
| 513 | ILLINOIS VALLEY | 80,865 | \$919,896 | \$1,258,957 | \$1,604,153 | \$2,708,975 | \$6,491,981 |
| 525 | JOLIET | 223,743 | \$3,836,515 | \$1,219,666 | \$3,267,970 | \$8,501,463 | \$16,825,614 |
| 520 | KANKAKEE | 96,064 | \$465,343 | \$1,033,330 | \$1,571,619 | \$3,193,164 | \$6,263,456 |
| 501 | KASKASKIA | 104,097 | \$2,073,446 | \$438,628 | \$1,445,180 | \$2,914,410 | \$6,871,664 |
| 523 | KISHWAUKEE | 77,770 | \$1,995,462 | \$676,505 | \$1,043,370 | \$3,339,152 | \$7,054,489 |
| 532 | LAKE COUNTY | 264,292 | \$991,701 | \$4,275,525 | \$3,879,027 | \$19,074,936 | \$28,221,189 |
| 517 | LAKE LAND | 182,524 | \$2,326,613 | \$998,369 | \$1,459,483 | \$5,543,655 | \$10,328,120 |
| 536 | LEWIS & CLARK | 119,945 | \$897,430 | \$2,181,641 | \$2,547,795 | \$4,835,579 | \$10,462,445 |
| 526 | LINCOLN LAND | 136,642 | \$2,687,353 | \$748,354 | \$2,144,975 | \$8,041,052 | \$13,621,734 |
| 530 | LOGAN | 134,078 | \$1,728,871 | \$821,499 | \$3,458,915 | \$5,882,623 | \$11,891,908 |
| 528 | MC HENRY | 115,943 | \$1,484,203 | \$2,223,956 | \$2,864,306 | \$7,638,624 | \$14,211,089 |
| 524 | MORAIN VALLEY | 296,986 | \$2,283,057 | \$1,793,899 | \$5,793,467 | \$13,750,605 | \$23,621,028 |
| 527 | MORTON | 86,059 | \$978,468 | \$1,311,888 | \$937,500 | \$3,898,164 | \$7,126,020 |
| 535 | OAKTON | 220,237 | \$2,373,034 | \$3,074,825 | \$3,714,074 | \$6,846,384 | \$16,008,317 |
| 505 | PARKLAND | 191,694 | \$4,655,115 | \$2,077,125 | \$3,816,243 | \$7,844,168 | \$18,392,651 |
| 515 | PRAIRIE STATE | 91,028 | \$1,065,297 | \$825,943 | \$1,853,988 | \$5,152,126 | \$8,897,354 |
| 521 | REND LAKE | 71,143 | \$878,119 | \$348,481 | \$1,420,955 | \$1,531,991 | \$4,179,546 |
| 537 | RICHLAND | 64,593 | \$1,131,897 | \$609,974 | \$2,164,695 | \$3,582,563 | \$7,489,129 |
| 511 | ROCK VALLEY | 164,915 | \$1,389,547 | \$1,383,840 | \$2,039,209 | \$7,013,413 | \$11,826,009 |
| 518 | SANDBURG | 74,946 | \$921,172 | \$2,241,744 | \$805,324 | \$2,416,226 | \$6,384,466 |
| 506 | SAUK VALLEY | 48,965 | \$937,649 | \$695,793 | \$1,368,699 | \$3,048,518 | \$6,050,659 |
| 531 | SHAWNEE | 53,830 | \$1,346,165 | \$786,749 | \$1,690,244 | \$2,073,661 | \$5,896,819 |
| 510 | SOUTH SUBURBAN | 180,832 | \$4,445,870 | \$688,014 | \$4,774,196 | \$8,173,187 | \$18,081,267 |
| 533 | SOUTHEASTERN | 63,254 | \$1,516,168 | \$425,350 | \$877,216 | \$2,227,794 | \$5,046,528 |
| 522 | SOUTHWESTERN | 248,959 | \$3,108,298 | \$1,398,028 | \$5,265,620 | \$11,286,457 | \$21,058,403 |
| 534 | SPOON RIVER | 38,600 | \$938,819 | \$205,535 | \$788,416 | \$2,326,473 | \$4,259,243 |
| 504 | TRITON | 256,015 | \$4,655,612 | \$2,452,845 | \$3,569,585 | \$9,800,110 | \$20,478,152 |
| 516 | WAUBONSEE | 152,714 | \$2,423,300 | \$3,519,505 | \$2,947,015 | \$6,523,885 | \$15,413,705 |
| 539 | WOOD | <u>\$2,727</u> | <u>\$196,768</u> | <u>\$646,325</u> | <u>\$1,855,032</u> | <u>\$3,022,970</u> | <u>\$5,721,095</u> |
| STATE TOTALS | | 6,888,000 | \$87,505,775 | \$67,199,739 | \$124,612,397 | \$295,244,963 | \$574,562,874 |

Appendix B

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

ILLINOIS COMMUNITY COLLEGE BOARD
ALL COSTS BY STUDENT CREDIT HOUR
BY CIP WITHIN PCS
STATE REPORT
ACADEMIC YEAR 2003-04

| PCS | CIP | TITLE | Credit Hours | SALARY | DEPT | EQUIP | ALLOC LESS O&M | OP & MAINT | NET INSTRUCT- ION |
|-----|--------|-------|-----------------|--------|-------|-------|-------------------|---------------|-------------------------|
| 11 | 010102 | | 135.00 | 207.51 | 15.24 | 0.13 | 79.58 | 27.14 | 329.59 |
| 11 | 010103 | | 1813.00 | 105.11 | 40.45 | 2.95 | 81.27 | 26.14 | 255.93 |
| 11 | 010201 | | 534.00 | 109.21 | 31.42 | 6.59 | 70.67 | 23.26 | 241.15 |
| 11 | 020201 | | 1299.00 | 91.64 | 22.42 | 0.41 | 77.14 | 24.39 | 216.00 |
| 11 | 020402 | | 941.00 | 128.94 | 16.60 | 0.25 | 91.51 | 24.23 | 261.53 |
| 11 | 020403 | | 995.00 | 127.63 | 33.51 | 4.46 | 90.33 | 26.70 | 282.63 |
| 11 | 020501 | | 2409.00 | 108.22 | 29.41 | 3.97 | 82.88 | 25.34 | 249.81 |
| 11 | 030101 | | 72.00 | 168.00 | 0.00 | 0.00 | 109.68 | 18.83 | 296.51 |
| 11 | 040201 | | 2844.00 | 109.59 | 23.35 | 2.35 | 79.22 | 27.03 | 241.54 |
| 11 | 050101 | | 432.00 | 78.55 | 10.19 | 0.03 | 81.50 | 28.06 | 198.33 |
| 11 | 050103 | | 1226.00 | 64.26 | 2.25 | 0.00 | 93.76 | 27.88 | 188.15 |
| 11 | 050104 | | 582.00 | 68.05 | 17.81 | 0.00 | 73.03 | 23.08 | 181.97 |
| 11 | 050107 | | 3621.00 | 44.76 | 4.32 | 0.42 | 87.44 | 28.35 | 165.28 |
| 11 | 050108 | | 849.00 | 65.32 | 7.47 | 0.00 | 84.75 | 27.62 | 185.16 |

| | | | Credit Hours | SALARY | DEPT | EQUIP | ALLOC LESS O&M | OP & MAINT | NET INSTRUCT- ION |
|-----|--------|-------|-----------------|--------|-------|-------|-------------------|---------------|-------------------------|
| PCS | CIP | TITLE | | | | | | | |
| 11 | 050110 | | 340.00 | 40.98 | 9.31 | 0.00 | 72.97 | 19.97 | 143.24 |
| 11 | 050201 | | 2304.00 | 76.77 | 9.98 | 0.00 | 92.25 | 36.27 | 215.27 |
| 11 | 050202 | | 186.00 | 72.13 | 20.86 | 0.72 | 112.93 | 31.58 | 238.22 |
| 11 | 050207 | | 177.00 | 70.05 | 3.97 | 1.67 | 82.80 | 34.20 | 192.69 |
| 11 | 050299 | | 294.00 | 66.24 | 5.88 | 0.00 | 123.58 | 30.21 | 225.91 |
| 11 | 090201 | | 273.00 | 77.13 | 0.09 | 0.00 | 95.95 | 25.82 | 198.98 |
| 11 | 090401 | | 7805.00 | 102.83 | 14.04 | 2.74 | 86.15 | 25.09 | 230.85 |
| 11 | 090701 | | 3324.00 | 116.28 | 27.21 | 12.18 | 93.85 | 26.68 | 276.18 |
| 11 | 090702 | | 241.00 | 149.96 | 39.41 | 0.96 | 74.37 | 28.83 | 293.53 |
| 11 | 099997 | | 247.00 | 57.21 | 10.14 | 0.00 | 108.50 | 16.97 | 192.83 |
| 11 | 099998 | | 86.00 | 129.84 | 19.72 | 25.51 | 76.34 | 28.02 | 279.43 |
| 11 | 110101 | | 24971.00 | 72.37 | 15.24 | 1.00 | 92.77 | 26.20 | 207.59 |
| 11 | 110201 | | 24656.00 | 107.17 | 16.23 | 1.91 | 90.69 | 26.63 | 242.63 |
| 11 | 110501 | | 1249.00 | 132.24 | 14.29 | 0.07 | 76.06 | 22.93 | 245.59 |
| 11 | 119997 | | 326.00 | 70.68 | 6.08 | 0.44 | 63.96 | 18.65 | 159.81 |
| 11 | 130101 | | 11612.00 | 64.33 | 10.30 | 0.16 | 87.30 | 24.52 | 186.60 |
| 11 | 130201 | | 772.00 | 52.76 | 14.26 | 0.97 | 98.42 | 32.70 | 199.11 |

| | | | Credit Hours | SALARY | DEPT | EQUIP | ALLOC LESS O&M | OP & MAINT | NET INSTRUCT- ION |
|-----|--------|-------|-----------------|--------|-------|-------|-------------------|---------------|-------------------------|
| PCS | CIP | TITLE | | | | | | | |
| 11 | 130501 | | 861.00 | 77.94 | 10.29 | 0.27 | 76.15 | 21.15 | 185.81 |
| 11 | 130604 | | 182.00 | 29.07 | 0.56 | 0.04 | 47.11 | 12.69 | 89.47 |
| 11 | 130901 | | 13506.00 | 48.83 | 8.93 | 0.22 | 87.07 | 26.21 | 171.27 |
| 11 | 131001 | | 10342.00 | 48.48 | 13.52 | 0.32 | 86.92 | 25.86 | 175.10 |
| 11 | 131202 | | 22089.00 | 78.48 | 10.77 | 0.69 | 82.93 | 24.09 | 196.95 |
| 11 | 131301 | | 75.00 | 131.97 | 60.39 | 0.95 | 67.75 | 25.07 | 286.13 |
| 11 | 131307 | | 44458.00 | 57.42 | 11.85 | 1.25 | 84.21 | 24.02 | 178.74 |
| 11 | 131314 | | 6145.00 | 74.01 | 20.16 | 9.39 | 84.73 | 24.25 | 212.54 |
| 11 | 131315 | | 5306.00 | 66.97 | 11.49 | 0.70 | 85.11 | 25.78 | 190.05 |
| 11 | 131401 | | 369.00 | 137.66 | 15.88 | 0.28 | 106.78 | 19.90 | 280.50 |
| 11 | 139997 | | 3716.00 | 45.20 | 8.47 | 0.35 | 78.94 | 21.36 | 154.32 |
| 11 | 139998 | | 1704.00 | 86.94 | 13.02 | 0.20 | 88.05 | 25.03 | 213.25 |
| 11 | 140101 | | 2744.00 | 206.33 | 30.92 | 1.78 | 84.08 | 26.31 | 349.42 |
| 11 | 141001 | | 738.00 | 184.04 | 43.31 | 2.10 | 82.55 | 26.48 | 338.48 |
| 11 | 141101 | | 2669.00 | 136.51 | 16.29 | 1.42 | 82.32 | 23.81 | 260.35 |
| 11 | 141201 | | 3412.00 | 145.74 | 20.12 | 2.19 | 77.13 | 25.85 | 271.03 |
| 11 | 149997 | | 32.00 | 369.28 | 35.50 | 0.00 | 59.08 | 23.30 | 487.16 |

| | | | Credit Hours | SALARY | DEPT | EQUIP | ALLOC LESS O&M | OP & MAINT | NET INSTRUCT- ION |
|-----|--------|-------|-----------------|--------|-------|-------|-------------------|---------------|-------------------------|
| PCS | CIP | TITLE | | | | | | | |
| 11 | 160102 | | 991.00 | 83.25 | 10.07 | 0.12 | 90.67 | 20.91 | 205.02 |
| 11 | 160301 | | 444.00 | 192.23 | 25.48 | 0.35 | 91.41 | 20.40 | 329.88 |
| 11 | 160302 | | 3396.00 | 83.09 | 18.91 | 0.06 | 94.93 | 24.04 | 221.04 |
| 11 | 160402 | | 519.00 | 70.60 | 27.40 | 0.13 | 90.78 | 21.53 | 210.44 |
| 11 | 160403 | | 416.00 | 75.03 | 51.31 | 0.00 | 68.49 | 21.68 | 216.50 |
| 11 | 160501 | | 4615.00 | 77.69 | 14.02 | 0.29 | 92.11 | 25.06 | 209.17 |
| 11 | 160901 | | 10268.00 | 90.38 | 14.99 | 0.40 | 85.32 | 23.80 | 214.89 |
| 11 | 160902 | | 2382.00 | 87.60 | 17.53 | 0.10 | 80.51 | 22.28 | 208.00 |
| 11 | 160903 | | 8.00 | 69.00 | 19.63 | 0.00 | 96.31 | 24.74 | 209.67 |
| 11 | 160905 | | 72669.00 | 59.51 | 11.15 | 0.24 | 87.25 | 24.73 | 182.87 |
| 11 | 161101 | | 364.00 | 72.41 | 28.18 | 0.05 | 89.43 | 23.58 | 213.65 |
| 11 | 161102 | | 125.00 | 79.72 | 58.57 | 0.00 | 72.69 | 19.55 | 230.53 |
| 11 | 169999 | | 2163.00 | 61.18 | 11.26 | 0.36 | 77.48 | 22.48 | 172.76 |
| 11 | 190402 | | 2309.00 | 119.82 | 20.87 | 0.04 | 79.42 | 23.95 | 244.09 |
| 11 | 190502 | | 2643.00 | 43.83 | 20.56 | 0.00 | 72.79 | 23.03 | 160.22 |
| 11 | 190503 | | 17538.00 | 48.79 | 15.34 | 0.90 | 87.20 | 26.55 | 178.78 |
| 11 | 190601 | | 405.00 | 76.04 | 17.24 | 0.66 | 75.26 | 27.02 | 196.24 |

| | | | Credit Hours | SALARY | DEPT | EQUIP | ALLOC LESS O&M | OP & MAINT | NET INSTRUCT- ION |
|-----|--------|-------|-----------------|--------|-------|-------|-------------------|---------------|-------------------------|
| PCS | CIP | TITLE | | | | | | | |
| 11 | 190901 | | 463.00 | 92.58 | 19.44 | 0.20 | 73.96 | 23.03 | 209.22 |
| 11 | 199997 | | 265.00 | 21.42 | 3.73 | 0.27 | 73.99 | 17.39 | 116.81 |
| 11 | 230101 | | 3064.00 | 84.54 | 20.00 | 6.95 | 93.48 | 28.88 | 233.85 |
| 11 | 230301 | | 20913.00 | 82.32 | 9.29 | 0.23 | 87.17 | 26.16 | 205.16 |
| 11 | 230397 | | 964.00 | 104.95 | 9.43 | 0.82 | 81.37 | 24.80 | 221.37 |
| 11 | 230401 | | 364922.00 | 66.19 | 9.71 | 0.38 | 85.51 | 25.00 | 186.80 |
| 11 | 230501 | | 5715.00 | 112.53 | 12.12 | 0.35 | 87.52 | 24.38 | 236.89 |
| 11 | 230701 | | 36772.00 | 76.25 | 9.75 | 0.32 | 84.36 | 24.66 | 195.33 |
| 11 | 230801 | | 6804.00 | 96.81 | 11.11 | 0.38 | 85.77 | 24.79 | 218.87 |
| 11 | 231001 | | 155936.00 | 67.06 | 9.14 | 0.47 | 86.81 | 25.33 | 188.81 |
| 11 | 231002 | | 15693.00 | 58.35 | 6.18 | 1.09 | 76.06 | 22.04 | 163.72 |
| 11 | 240105 | | 31528.00 | 56.33 | 12.56 | 0.60 | 82.81 | 24.63 | 176.93 |
| 11 | 240198 | | 7497.00 | 209.56 | 43.26 | 0.42 | 78.88 | 24.31 | 356.44 |
| 11 | 240199 | | 3426.00 | 65.35 | 13.08 | 0.02 | 77.99 | 20.69 | 177.12 |
| 11 | 260101 | | 171620.00 | 63.11 | 11.66 | 1.19 | 83.15 | 24.82 | 183.94 |
| 11 | 260201 | | 232.00 | 85.11 | 30.36 | 0.12 | 75.71 | 19.37 | 210.67 |
| 11 | 260301 | | 3385.00 | 92.12 | 16.92 | 1.25 | 85.46 | 25.99 | 221.75 |

| | | | Credit Hours | SALARY | DEPT | EQUIP | ALLOC LESS O&M | OP & MAINT | NET INSTRUCT- ION |
|-----|--------|-------|-----------------|--------|-------|-------|-------------------|---------------|-------------------------|
| PCS | CIP | TITLE | | | | | | | |
| 11 | 260307 | | 248.00 | 55.00 | 3.00 | 0.00 | 109.68 | 18.83 | 186.51 |
| 11 | 260501 | | 33428.00 | 91.03 | 13.34 | 1.38 | 84.55 | 25.38 | 215.69 |
| 11 | 260601 | | 1832.00 | 92.28 | 16.93 | 0.54 | 80.68 | 26.54 | 216.98 |
| 11 | 260603 | | 25816.00 | 69.35 | 15.29 | 0.66 | 86.75 | 24.53 | 196.57 |
| 11 | 260607 | | 331.00 | 20.67 | 15.57 | 1.45 | 79.54 | 21.40 | 138.63 |
| 11 | 260613 | | 2253.00 | 73.79 | 16.57 | 0.88 | 81.62 | 24.80 | 197.66 |
| 11 | 260701 | | 3263.00 | 105.13 | 15.96 | 1.39 | 89.87 | 25.02 | 237.35 |
| 11 | 260702 | | 233.00 | 58.96 | 45.57 | 1.06 | 84.65 | 26.06 | 216.30 |
| 11 | 260706 | | 121849.00 | 67.78 | 11.75 | 0.77 | 84.12 | 25.10 | 189.52 |
| 11 | 270101 | | 147562.00 | 69.69 | 9.03 | 0.64 | 86.24 | 25.42 | 191.01 |
| 11 | 270301 | | 79909.00 | 64.49 | 9.50 | 0.56 | 83.48 | 25.46 | 183.49 |
| 11 | 270302 | | 4127.00 | 76.47 | 14.03 | 0.29 | 97.84 | 24.69 | 213.31 |
| 11 | 270501 | | 55867.00 | 60.34 | 8.34 | 0.54 | 86.33 | 25.23 | 180.77 |
| 11 | 279997 | | 103.00 | 249.73 | 19.44 | 1.59 | 62.53 | 17.70 | 350.98 |
| 11 | 280101 | | 27.00 | 7.89 | 0.19 | 0.00 | 93.26 | 25.44 | 126.78 |
| 11 | 280301 | | 101.00 | 18.38 | 1.88 | 0.12 | 92.77 | 25.49 | 138.63 |
| 11 | 280401 | | 12.00 | 0.00 | 0.00 | 0.00 | 95.95 | 25.82 | 121.76 |

| | | | Credit Hours | SALARY | DEPT | EQUIP | ALLOC LESS O&M | OP & MAINT | NET INSTRUCT- ION |
|-----|--------|-------|-----------------|--------|--------|-------|-------------------|---------------|-------------------------|
| PCS | CIP | TITLE | | | | | | | |
| 11 | 300101 | | 7027.00 | 43.74 | 9.39 | 1.79 | 87.91 | 24.31 | 167.13 |
| 11 | 300197 | | 1169.00 | 233.03 | 32.70 | 0.11 | 79.67 | 26.69 | 372.20 |
| 11 | 300199 | | 845.00 | 213.71 | 26.60 | 0.46 | 73.30 | 19.95 | 334.02 |
| 11 | 300401 | | 60628.00 | 52.70 | 7.14 | 0.41 | 81.37 | 24.37 | 165.99 |
| 11 | 300497 | | 2518.00 | 87.88 | 13.16 | 0.18 | 76.63 | 20.92 | 198.76 |
| 11 | 300498 | | 7.00 | 47.71 | 17.00 | 0.29 | 82.25 | 24.76 | 172.01 |
| 11 | 300499 | | 913.00 | 103.89 | 14.39 | 0.13 | 71.23 | 19.14 | 208.78 |
| 11 | 301401 | | 57.00 | 90.91 | 81.75 | 0.00 | 72.69 | 19.55 | 264.91 |
| 11 | 309997 | | 40.00 | 399.20 | 107.45 | 0.00 | 75.52 | 20.37 | 602.54 |
| 11 | 310101 | | 425.00 | 53.95 | 17.17 | 0.33 | 90.97 | 23.16 | 185.57 |
| 11 | 310301 | | 122.00 | 113.25 | 29.12 | 5.51 | 84.59 | 23.05 | 255.53 |
| 11 | 319998 | | 27.00 | 613.11 | 111.63 | 22.44 | 121.95 | 24.17 | 893.30 |
| 11 | 360108 | | 55426.00 | 79.19 | 16.27 | 2.07 | 83.23 | 24.79 | 205.56 |
| 11 | 380101 | | 99654.00 | 52.48 | 8.53 | 0.24 | 87.18 | 24.31 | 172.74 |
| 11 | 380201 | | 32816.00 | 44.94 | 7.38 | 0.42 | 85.07 | 24.70 | 162.51 |
| 11 | 389997 | | 318.00 | 95.85 | 17.74 | 0.20 | 110.21 | 20.47 | 244.46 |
| 11 | 400101 | | 20383.00 | 84.43 | 10.50 | 0.71 | 81.73 | 27.03 | 204.41 |

| | | | Credit Hours | SALARY | DEPT | EQUIP | ALLOC LESS O&M | OP & MAINT | NET INSTRUCT- ION |
|-----|--------|-------|-----------------|--------|-------|-------|-------------------|---------------|-------------------------|
| PCS | CIP | TITLE | | | | | | | |
| 11 | 400201 | | 21192.00 | 69.13 | 10.85 | 0.91 | 87.28 | 26.35 | 194.52 |
| 11 | 400401 | | 5812.00 | 61.78 | 5.97 | 0.35 | 82.56 | 21.83 | 172.49 |
| 11 | 400501 | | 102094.00 | 74.60 | 13.71 | 0.93 | 86.25 | 25.68 | 201.16 |
| 11 | 400502 | | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | 400503 | | 11347.00 | 112.98 | 9.65 | 0.71 | 72.76 | 23.08 | 219.19 |
| 11 | 400504 | | 14590.00 | 118.39 | 20.19 | 1.49 | 84.07 | 24.56 | 248.70 |
| 11 | 400601 | | 11428.00 | 84.49 | 15.43 | 0.80 | 91.39 | 25.84 | 217.95 |
| 11 | 400603 | | 1132.00 | 71.76 | 17.88 | 0.36 | 94.92 | 22.41 | 207.34 |
| 11 | 400702 | | 1608.00 | 68.35 | 19.77 | 0.05 | 94.98 | 21.42 | 204.56 |
| 11 | 400703 | | 25207.00 | 64.11 | 12.85 | 0.88 | 82.20 | 22.55 | 182.58 |
| 11 | 400801 | | 32105.00 | 96.57 | 17.32 | 0.85 | 85.42 | 24.02 | 224.18 |
| 11 | 420101 | | 215966.00 | 48.07 | 6.83 | 0.23 | 86.60 | 25.16 | 166.89 |
| 11 | 420701 | | 81242.00 | 56.00 | 10.10 | 0.36 | 85.25 | 25.21 | 176.93 |
| 11 | 420901 | | 2430.00 | 53.61 | 9.98 | 1.23 | 87.58 | 22.88 | 175.28 |
| 11 | 421101 | | 96.00 | 207.15 | 17.16 | 0.35 | 89.60 | 33.72 | 347.98 |
| 11 | 421601 | | 17894.00 | 57.24 | 8.69 | 0.22 | 85.71 | 24.43 | 176.29 |
| 11 | 440401 | | 3.00 | 35.67 | 90.67 | 0.00 | 123.58 | 30.21 | 280.12 |

| | | | Credit Hours | SALARY | DEPT | EQUIP | ALLOC LESS O&M | OP & MAINT | NET INSTRUCT- ION |
|-----|--------|-------|-----------------|--------|-------|-------|-------------------|---------------|-------------------------|
| PCS | CIP | TITLE | | | | | | | |
| 11 | 440701 | | 1584.00 | 69.51 | 10.98 | 0.34 | 91.30 | 24.93 | 197.05 |
| 11 | 450101 | | 20400.00 | 69.29 | 10.45 | 0.01 | 73.95 | 25.33 | 179.02 |
| 11 | 450201 | | 30613.00 | 53.00 | 9.50 | 0.15 | 84.23 | 24.03 | 170.91 |
| 11 | 450301 | | 1093.00 | 74.32 | 13.44 | 0.39 | 92.67 | 25.30 | 206.12 |
| 11 | 450401 | | 40774.00 | 48.09 | 9.47 | 0.36 | 86.38 | 26.19 | 170.49 |
| 11 | 450601 | | 88438.00 | 58.92 | 8.11 | 1.08 | 86.72 | 25.20 | 180.03 |
| 11 | 450701 | | 36412.00 | 56.15 | 11.07 | 0.45 | 86.68 | 25.30 | 179.64 |
| 11 | 450801 | | 163047.00 | 51.64 | 7.80 | 0.28 | 85.42 | 25.17 | 170.31 |
| 11 | 450898 | | 48.00 | 44.94 | 7.48 | 0.94 | 84.59 | 20.65 | 158.59 |
| 11 | 450901 | | 3723.00 | 56.52 | 8.31 | 0.23 | 78.36 | 21.73 | 165.14 |
| 11 | 451001 | | 71263.00 | 49.52 | 7.18 | 0.28 | 86.17 | 25.10 | 168.26 |
| 11 | 451101 | | 151633.00 | 48.95 | 7.24 | 0.24 | 86.08 | 24.88 | 167.40 |
| 11 | 459997 | | 4741.00 | 88.75 | 14.70 | 0.16 | 83.65 | 22.63 | 209.89 |
| 11 | 459998 | | 193.00 | 405.56 | 5.02 | 0.22 | 83.44 | 24.44 | 518.68 |
| 11 | 459999 | | 1027.00 | 100.11 | 12.40 | 0.00 | 74.56 | 20.28 | 207.34 |
| 11 | 500101 | | 3606.00 | 42.80 | 6.16 | 0.49 | 88.64 | 23.74 | 161.83 |
| 11 | 500201 | | 124.00 | 171.51 | 22.48 | 0.00 | 64.72 | 25.91 | 284.62 |

| | | | Credit Hours | SALARY | DEPT | EQUIP | ALLOC LESS O&M | OP & MAINT | NET INSTRUCT- ION |
|-----|--------|-------|-----------------|--------|-------|-------|-------------------|---------------|-------------------------|
| PCS | CIP | TITLE | | | | | | | |
| 11 | 500202 | | 8192.00 | 152.63 | 25.64 | 1.25 | 88.24 | 24.58 | 292.35 |
| 11 | 500204 | | 75.00 | 161.53 | 14.55 | 0.27 | 83.66 | 23.26 | 283.27 |
| 11 | 500205 | | 93.00 | 33.10 | 6.10 | 0.16 | 97.24 | 12.18 | 148.77 |
| 11 | 500206 | | 929.00 | 140.46 | 31.34 | 1.16 | 85.77 | 26.04 | 284.76 |
| 11 | 500207 | | 822.00 | 97.07 | 5.09 | 0.00 | 95.23 | 26.69 | 224.08 |
| 11 | 500301 | | 1719.00 | 114.63 | 23.79 | 0.83 | 98.18 | 21.90 | 259.34 |
| 11 | 500402 | | 9459.00 | 117.09 | 21.56 | 1.83 | 90.47 | 25.82 | 256.77 |
| 11 | 500501 | | 13480.00 | 66.64 | 22.92 | 1.04 | 85.05 | 25.58 | 201.23 |
| 11 | 500502 | | 1327.00 | 100.56 | 23.37 | 0.90 | 80.85 | 25.58 | 231.25 |
| 11 | 500503 | | 5678.00 | 117.30 | 37.09 | 1.80 | 82.80 | 24.10 | 263.11 |
| 11 | 500504 | | 1365.00 | 117.71 | 32.81 | 1.44 | 78.74 | 22.91 | 253.61 |
| 11 | 500505 | | 297.00 | 131.55 | 28.52 | 3.48 | 77.31 | 25.85 | 266.71 |
| 11 | 500599 | | 1137.00 | 209.35 | 43.88 | 5.02 | 79.69 | 26.45 | 364.39 |
| 11 | 500601 | | 2460.00 | 46.85 | 14.46 | 0.09 | 74.81 | 28.52 | 164.73 |
| 11 | 500602 | | 15098.00 | 58.09 | 7.69 | 0.82 | 85.27 | 24.65 | 176.51 |
| 11 | 500605 | | 10744.00 | 93.03 | 23.01 | 3.41 | 88.55 | 24.20 | 232.21 |
| 11 | 500701 | | 43829.00 | 47.46 | 9.30 | 1.84 | 86.22 | 24.75 | 169.58 |

| | | | Credit Hours | SALARY | DEPT | EQUIP | ALLOC LESS O&M | OP & MAINT | NET INSTRUCT- ION |
|-----|--------|-------|-----------------|--------|-------|-------|-------------------|---------------|-------------------------|
| PCS | CIP | TITLE | | | | | | | |
| 11 | 500703 | | 17531.00 | 52.20 | 15.90 | 1.14 | 86.33 | 26.75 | 182.33 |
| 11 | 500705 | | 16532.00 | 130.75 | 21.39 | 1.57 | 87.26 | 25.60 | 266.56 |
| 11 | 500708 | | 5617.00 | 166.87 | 26.97 | 1.49 | 85.96 | 23.91 | 305.19 |
| 11 | 500709 | | 1347.00 | 176.82 | 30.30 | 2.16 | 91.79 | 25.82 | 326.89 |
| 11 | 500710 | | 473.00 | 179.75 | 36.17 | 3.15 | 91.52 | 26.19 | 336.79 |
| 11 | 500798 | | 291.00 | 60.16 | 4.36 | 0.27 | 72.06 | 24.71 | 161.55 |
| 11 | 500799 | | 1465.00 | 225.42 | 31.09 | 8.47 | 102.93 | 28.18 | 396.08 |
| 11 | 500902 | | 54368.00 | 55.43 | 9.92 | 1.13 | 85.64 | 25.24 | 177.36 |
| 11 | 500903 | | 18226.00 | 182.50 | 48.10 | 3.83 | 88.44 | 25.96 | 348.83 |
| 11 | 500904 | | 9197.00 | 110.01 | 22.16 | 1.90 | 89.53 | 25.78 | 249.37 |
| 11 | 500999 | | 33.00 | 65.00 | 6.00 | 1.00 | 109.68 | 18.83 | 200.51 |
| 11 | 509997 | | 88.00 | 137.86 | 21.43 | 6.05 | 104.86 | 23.09 | 293.29 |
| 11 | 512201 | | 1362.00 | 45.32 | 20.84 | 0.46 | 83.34 | 27.46 | 177.42 |
| 11 | 520101 | | 86678.00 | 72.69 | 10.39 | 1.22 | 85.09 | 24.92 | 194.32 |
| 11 | 520201 | | 3669.00 | 64.41 | 6.85 | 0.21 | 80.36 | 24.19 | 176.02 |
| 11 | 520302 | | 81385.00 | 77.42 | 9.97 | 0.71 | 85.98 | 25.20 | 199.28 |
| 11 | 520803 | | 1443.00 | 77.73 | 16.30 | 0.37 | 88.98 | 24.25 | 207.63 |

| | | | Credit Hours | SALARY | DEPT | EQUIP | ALLOC LESS O&M | OP & MAINT | NET INSTRUCT- ION |
|-----|--------|-------|-----------------|--------|-------|-------|-------------------|---------------|-------------------------|
| PCS | CIP | TITLE | | | | | | | |
| 11 | 521001 | | 384.00 | 48.06 | 5.46 | 0.00 | 61.60 | 17.21 | 132.32 |
| 11 | 521002 | | 444.00 | 80.47 | 15.18 | 0.33 | 74.46 | 23.96 | 194.40 |
| 11 | 521101 | | 1050.00 | 66.04 | 9.03 | 0.65 | 87.39 | 23.69 | 186.80 |
| 11 | 521401 | | 13363.00 | 58.04 | 8.66 | 0.26 | 87.16 | 25.32 | 179.44 |
| 11 | 529997 | | 391.00 | 97.78 | 8.85 | 0.35 | 83.86 | 18.09 | 208.93 |
| 11 | 529998 | | 611.00 | 42.11 | 3.82 | 0.00 | 61.50 | 25.34 | 132.78 |
| 12 | 010101 | | 2126.00 | 109.29 | 26.91 | 0.18 | 78.94 | 20.88 | 236.20 |
| 12 | 010201 | | 2226.00 | 118.08 | 25.40 | 0.67 | 73.81 | 22.29 | 240.25 |
| 12 | 010301 | | 1231.00 | 131.61 | 45.36 | 0.44 | 78.93 | 21.80 | 278.13 |
| 12 | 010302 | | 2567.00 | 114.59 | 38.62 | 0.27 | 88.04 | 23.35 | 264.87 |
| 12 | 010304 | | 4043.00 | 104.26 | 37.40 | 0.55 | 81.75 | 22.60 | 246.55 |
| 12 | 010505 | | 783.00 | 65.58 | 8.95 | 0.00 | 56.58 | 16.16 | 147.28 |
| 12 | 010507 | | 1019.00 | 104.78 | 35.41 | 0.04 | 96.44 | 25.88 | 262.54 |
| 12 | 010601 | | 778.00 | 99.86 | 44.34 | 1.84 | 98.31 | 25.96 | 270.32 |
| 12 | 010602 | | 923.00 | 102.91 | 47.27 | 0.96 | 87.57 | 24.08 | 262.79 |
| 12 | 010603 | | 9427.00 | 85.39 | 45.44 | 1.27 | 84.18 | 24.08 | 240.36 |
| 12 | 010604 | | 2063.00 | 86.19 | 38.43 | 1.74 | 78.28 | 22.97 | 227.61 |

| | | | Credit Hours | SALARY | DEPT | EQUIP | ALLOC LESS O&M | OP & MAINT | NET INSTRUCT- ION |
|-----|--------|-------|-----------------|--------|--------|-------|-------------------|---------------|-------------------------|
| PCS | CIP | TITLE | | | | | | | |
| 12 | 010605 | | 3554.00 | 104.55 | 46.44 | 1.79 | 84.61 | 25.17 | 262.57 |
| 12 | 010606 | | 841.00 | 84.35 | 31.64 | 2.09 | 74.62 | 21.76 | 214.46 |
| 12 | 010607 | | 2443.00 | 89.42 | 37.19 | 1.84 | 78.44 | 24.05 | 230.94 |
| 12 | 010610 | | 79.00 | 68.27 | 47.66 | 1.41 | 116.51 | 30.51 | 264.35 |
| 12 | 019994 | | 38.00 | 266.05 | 3.32 | 0.03 | 95.53 | 26.18 | 391.11 |
| 12 | 019995 | | 131.00 | 519.69 | 266.35 | 12.86 | 91.23 | 29.96 | 920.09 |
| 12 | 019996 | | 27.00 | 307.04 | 27.56 | 0.00 | 99.69 | 36.75 | 471.03 |
| 12 | 019997 | | 397.00 | 127.93 | 85.89 | 1.49 | 88.14 | 22.83 | 326.28 |
| 12 | 019998 | | 4118.00 | 139.02 | 51.75 | 1.25 | 77.68 | 24.36 | 294.07 |
| 12 | 019999 | | 378.00 | 122.69 | 45.06 | 1.09 | 77.92 | 23.61 | 270.37 |
| 12 | 030201 | | 54.00 | 352.91 | 114.67 | 0.00 | 109.26 | 21.43 | 598.27 |
| 12 | 030203 | | 24.00 | 97.00 | 0.00 | 0.00 | 109.68 | 18.83 | 225.51 |
| 12 | 030301 | | 69.00 | 125.87 | 0.39 | 0.00 | 109.68 | 18.83 | 254.77 |
| 12 | 030401 | | 59.00 | 103.44 | 16.47 | 0.00 | 90.42 | 20.42 | 230.76 |
| 12 | 030601 | | 753.00 | 95.76 | 37.49 | 0.00 | 81.09 | 21.19 | 235.53 |
| 12 | 039997 | | 160.00 | 3.60 | 0.17 | 0.00 | 79.78 | 21.30 | 104.85 |
| 12 | 039998 | | 4.00 | 168.00 | 0.00 | 0.00 | 109.68 | 18.83 | 296.51 |

| | | | Credit Hours | SALARY | DEPT | EQUIP | ALLOC LESS O&M | OP & MAINT | NET INSTRUCT- ION |
|-----|--------|-------|-----------------|--------|-------|-------|-------------------|---------------|-------------------------|
| PCS | CIP | TITLE | | | | | | | |
| 12 | 080102 | | 1206.00 | 80.14 | 20.96 | 1.79 | 89.86 | 26.44 | 219.19 |
| 12 | 080301 | | 497.00 | 84.43 | 34.45 | 0.19 | 79.34 | 25.46 | 223.86 |
| 12 | 080705 | | 1281.00 | 80.16 | 14.37 | 0.40 | 87.43 | 26.84 | 209.19 |
| 12 | 080706 | | 3287.00 | 81.19 | 18.24 | 0.34 | 84.00 | 24.57 | 208.34 |
| 12 | 080709 | | 318.00 | 90.79 | 53.99 | 0.00 | 86.51 | 23.86 | 255.15 |
| 12 | 081001 | | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | 081105 | | 1813.00 | 105.52 | 27.11 | 2.48 | 77.58 | 22.38 | 235.07 |
| 12 | 081203 | | 15.00 | 113.33 | 27.47 | 20.33 | 110.34 | 25.78 | 297.25 |
| 12 | 081209 | | 208.00 | 179.66 | 17.76 | 0.00 | 93.56 | 43.18 | 334.16 |
| 12 | 089995 | | 84.00 | 155.10 | 19.99 | 2.36 | 107.65 | 34.89 | 319.98 |
| 12 | 089997 | | 121.00 | 164.86 | 15.84 | 0.17 | 61.75 | 18.47 | 261.09 |
| 12 | 089998 | | 868.00 | 192.55 | 41.17 | 1.19 | 86.13 | 22.74 | 343.78 |
| 12 | 089999 | | 242.00 | 178.28 | 31.74 | 4.58 | 87.40 | 23.45 | 325.45 |
| 12 | 090201 | | 3540.00 | 80.88 | 13.92 | 0.44 | 84.15 | 24.81 | 204.21 |
| 12 | 090401 | | 561.00 | 104.22 | 20.10 | 2.47 | 94.05 | 31.63 | 252.47 |
| 12 | 090501 | | 285.00 | 151.58 | 15.26 | 0.42 | 78.26 | 23.32 | 268.83 |
| 12 | 090701 | | 1000.00 | 109.13 | 18.80 | 12.24 | 82.96 | 31.68 | 254.81 |

| | | | Credit Hours | SALARY | DEPT | EQUIP | ALLOC LESS O&M | OP & MAINT | NET INSTRUCT- ION |
|-----|--------|-------|-----------------|--------|-------|-------|-------------------|---------------|-------------------------|
| PCS | CIP | TITLE | | | | | | | |
| 12 | 099997 | | 8.00 | 58.88 | 41.75 | 12.63 | 87.23 | 30.58 | 231.06 |
| 12 | 099998 | | 291.00 | 92.81 | 29.97 | 8.35 | 88.90 | 29.02 | 249.06 |
| 12 | 099999 | | 17.00 | 79.18 | 3.59 | 12.24 | 56.58 | 16.16 | 167.74 |
| 12 | 100101 | | 1453.00 | 135.87 | 20.68 | 3.27 | 79.86 | 21.43 | 261.11 |
| 12 | 100103 | | 1007.00 | 171.58 | 27.46 | 1.59 | 77.26 | 23.09 | 300.98 |
| 12 | 100104 | | 3807.00 | 102.09 | 29.44 | 3.54 | 80.43 | 26.20 | 241.71 |
| 12 | 109994 | | 3.00 | 65.33 | 5.00 | 0.00 | 100.91 | 25.42 | 196.66 |
| 12 | 109995 | | 152.00 | 18.66 | 0.58 | 0.09 | 42.98 | 10.84 | 73.15 |
| 12 | 109997 | | 301.00 | 30.90 | 0.95 | 0.14 | 42.98 | 10.84 | 85.82 |
| 12 | 109998 | | 232.00 | 190.60 | 31.04 | 1.79 | 87.13 | 31.12 | 341.68 |
| 12 | 109999 | | 63.00 | 55.51 | 1.71 | 0.25 | 42.98 | 10.84 | 111.30 |
| 12 | 120301 | | 1248.00 | 103.10 | 21.94 | 0.00 | 78.49 | 20.75 | 224.28 |
| 12 | 120403 | | 14598.00 | 95.86 | 30.60 | 0.62 | 74.44 | 19.84 | 221.36 |
| 12 | 120405 | | 9799.00 | 64.81 | 87.14 | 0.49 | 79.91 | 22.66 | 255.02 |
| 12 | 120410 | | 141.00 | 49.23 | 11.70 | 0.00 | 75.39 | 15.09 | 151.41 |
| 12 | 120501 | | 5384.00 | 137.84 | 34.06 | 4.69 | 86.69 | 30.26 | 293.55 |
| 12 | 120502 | | 36.00 | 110.53 | 61.94 | 3.89 | 74.37 | 28.83 | 279.56 |

| | | | Credit Hours | SALARY | DEPT | EQUIP | ALLOC LESS O&M | OP & MAINT | NET INSTRUCT- ION |
|-----|--------|-------|-----------------|---------|--------|-------|-------------------|---------------|-------------------------|
| PCS | CIP | TITLE | | | | | | | |
| 12 | 120503 | | 15291.00 | 105.60 | 33.08 | 3.21 | 79.10 | 26.19 | 247.19 |
| 12 | 120504 | | 13391.00 | 76.20 | 24.82 | 2.74 | 87.05 | 26.69 | 217.51 |
| 12 | 120506 | | 72.00 | 115.28 | 16.99 | 0.00 | 115.95 | 18.83 | 267.04 |
| 12 | 120507 | | 492.00 | 139.49 | 34.42 | 4.79 | 95.83 | 26.85 | 301.38 |
| 12 | 129994 | | 1.00 | 27.00 | 5.00 | 1.00 | 79.54 | 22.12 | 134.66 |
| 12 | 129996 | | 51.00 | 143.43 | 12.45 | 0.00 | 101.03 | 18.29 | 275.20 |
| 12 | 129997 | | 354.00 | 94.04 | 23.29 | 3.58 | 71.11 | 17.99 | 210.02 |
| 12 | 129998 | | 316.00 | 53.35 | 60.21 | 0.00 | 93.68 | 21.53 | 228.77 |
| 12 | 129999 | | 3.00 | 1097.33 | 320.67 | 0.00 | 76.05 | 20.22 | 1514.26 |
| 12 | 131501 | | 1643.00 | 113.40 | 19.81 | 2.63 | 87.70 | 25.34 | 248.88 |
| 12 | 131596 | | 21.00 | 1126.67 | 59.00 | 0.00 | 66.01 | 12.97 | 1264.65 |
| 12 | 139998 | | 8.00 | 1183.13 | 316.88 | 0.00 | 95.95 | 25.82 | 1621.76 |
| 12 | 150101 | | 1317.00 | 97.04 | 28.31 | 4.79 | 78.10 | 23.50 | 231.74 |
| 12 | 150201 | | 1402.00 | 92.42 | 28.80 | 5.59 | 72.87 | 20.22 | 219.91 |
| 12 | 150301 | | 11841.00 | 111.28 | 31.05 | 4.78 | 78.12 | 23.06 | 248.29 |
| 12 | 150303 | | 18187.00 | 131.93 | 31.30 | 5.85 | 83.69 | 24.32 | 277.09 |
| 12 | 150304 | | 129.00 | 169.10 | 26.71 | 0.00 | 84.56 | 25.06 | 305.44 |

| | | | Credit Hours | SALARY | DEPT | EQUIP | ALLOC LESS O&M | OP & MAINT | NET INSTRUCT- ION |
|-----|--------|-------|-----------------|--------|--------|-------|-------------------|---------------|-------------------------|
| PCS | CIP | TITLE | | | | | | | |
| 12 | 150310 | | 1268.00 | 136.85 | 28.70 | 5.36 | 99.78 | 20.05 | 290.73 |
| 12 | 150401 | | 52.00 | 51.25 | 256.69 | 0.00 | 99.99 | 27.76 | 435.69 |
| 12 | 150403 | | 1073.00 | 109.70 | 35.95 | 6.13 | 89.96 | 27.90 | 269.64 |
| 12 | 150404 | | 298.00 | 126.69 | 29.76 | 2.39 | 74.87 | 22.89 | 256.60 |
| 12 | 150405 | | 880.00 | 111.72 | 22.89 | 8.80 | 73.16 | 22.92 | 239.49 |
| 12 | 150410 | | 2092.00 | 125.37 | 20.62 | 6.37 | 77.02 | 21.89 | 251.27 |
| 12 | 150411 | | 5490.00 | 161.20 | 38.55 | 4.71 | 86.59 | 23.92 | 314.97 |
| 12 | 150503 | | 145.00 | 63.41 | 7.66 | 0.46 | 111.98 | 19.66 | 203.17 |
| 12 | 150505 | | 57.00 | 80.72 | 11.93 | 4.12 | 101.68 | 37.32 | 235.77 |
| 12 | 150506 | | 322.00 | 39.88 | 17.35 | 0.10 | 87.51 | 19.10 | 163.93 |
| 12 | 150507 | | 207.00 | 48.82 | 14.47 | 0.00 | 63.28 | 23.71 | 150.27 |
| 12 | 150603 | | 1926.00 | 176.23 | 48.66 | 9.73 | 80.84 | 24.82 | 340.30 |
| 12 | 150607 | | 140.00 | 180.81 | 42.80 | 0.00 | 92.09 | 23.03 | 338.72 |
| 12 | 150611 | | 890.00 | 107.93 | 20.05 | 3.93 | 82.47 | 23.61 | 237.99 |
| 12 | 150701 | | 6773.00 | 34.26 | 7.51 | 1.12 | 49.10 | 12.79 | 104.78 |
| 12 | 150702 | | 1537.00 | 190.66 | 40.43 | 6.37 | 81.74 | 21.48 | 340.69 |
| 12 | 150805 | | 662.00 | 202.79 | 26.80 | 9.45 | 81.93 | 26.39 | 347.35 |

| | | | Credit Hours | SALARY | DEPT | EQUIP | ALLOC LESS O&M | OP & MAINT | NET INSTRUCT- ION |
|-----|--------|-------|-----------------|--------|-------|-------|-------------------|---------------|-------------------------|
| PCS | CIP | TITLE | | | | | | | |
| 12 | 150810 | | 15872.00 | 147.50 | 31.35 | 9.93 | 82.20 | 23.62 | 294.60 |
| 12 | 150901 | | 3020.00 | 61.65 | 11.26 | 0.35 | 42.98 | 10.84 | 127.08 |
| 12 | 150903 | | 78.00 | 17.76 | 3.06 | 0.05 | 42.98 | 10.84 | 74.69 |
| 12 | 151102 | | 1530.00 | 91.41 | 11.74 | 5.11 | 74.67 | 21.71 | 204.64 |
| 12 | 159994 | | 178.00 | 91.92 | 36.60 | 3.54 | 74.50 | 21.44 | 228.00 |
| 12 | 159995 | | 411.00 | 172.20 | 51.89 | 7.61 | 75.21 | 21.31 | 328.22 |
| 12 | 159997 | | 822.00 | 145.46 | 50.71 | 2.81 | 73.11 | 21.37 | 293.46 |
| 12 | 159998 | | 980.00 | 153.29 | 44.92 | 9.93 | 71.44 | 20.50 | 300.08 |
| 12 | 159999 | | 51.00 | 73.73 | 15.00 | 0.20 | 95.21 | 24.38 | 208.51 |
| 12 | 200201 | | 318.00 | 301.37 | 47.14 | 0.23 | 96.11 | 27.36 | 472.22 |
| 12 | 200202 | | 51158.00 | 65.10 | 14.67 | 1.00 | 82.75 | 25.56 | 189.07 |
| 12 | 200305 | | 46.00 | 206.17 | 51.09 | 11.85 | 118.39 | 33.68 | 421.18 |
| 12 | 200306 | | 1667.00 | 134.63 | 33.37 | 5.10 | 99.90 | 28.88 | 301.88 |
| 12 | 200404 | | 2603.00 | 73.82 | 25.92 | 0.37 | 97.00 | 25.01 | 222.11 |
| 12 | 200405 | | 99.00 | 360.14 | 10.52 | 0.93 | 79.89 | 25.50 | 476.97 |
| 12 | 200501 | | 4401.00 | 106.82 | 19.61 | 0.24 | 93.94 | 28.56 | 249.17 |
| 12 | 200602 | | 62.00 | 65.03 | 40.82 | 0.00 | 87.23 | 30.58 | 223.66 |

| | | | Credit Hours | SALARY | DEPT | EQUIP | ALLOC LESS O&M | OP & MAINT | NET INSTRUCT- ION |
|-----|--------|-------|-----------------|---------|--------|-------|-------------------|---------------|-------------------------|
| PCS | CIP | TITLE | | | | | | | |
| 12 | 200604 | | 6906.00 | 49.22 | 10.27 | 0.57 | 70.31 | 19.58 | 149.94 |
| 12 | 200605 | | 531.00 | 80.01 | 14.88 | 0.15 | 106.76 | 20.73 | 222.54 |
| 12 | 209994 | | 15.00 | 138.33 | 20.40 | 0.00 | 115.95 | 18.83 | 293.51 |
| 12 | 209995 | | 149.00 | 154.13 | 51.89 | 0.00 | 74.22 | 27.85 | 308.09 |
| 12 | 209997 | | 873.00 | 139.62 | 22.52 | 0.05 | 79.13 | 22.44 | 263.76 |
| 12 | 209998 | | 4397.00 | 203.37 | 47.27 | 0.86 | 81.62 | 25.84 | 358.97 |
| 12 | 209999 | | 321.00 | 217.27 | 34.29 | 3.73 | 68.55 | 21.17 | 345.01 |
| 12 | 220103 | | 9513.00 | 54.19 | 13.68 | 0.48 | 95.81 | 28.76 | 192.92 |
| 12 | 229997 | | 93.00 | 66.42 | 5.13 | 0.00 | 101.68 | 37.32 | 210.54 |
| 12 | 229998 | | 325.00 | 96.35 | 19.90 | 0.01 | 101.47 | 31.80 | 249.52 |
| 12 | 229999 | | 117.00 | 245.00 | 24.43 | 0.00 | 99.99 | 27.76 | 397.17 |
| 12 | 230401 | | 13545.00 | 68.82 | 12.95 | 0.10 | 87.93 | 26.11 | 195.90 |
| 12 | 231001 | | 948.00 | 76.93 | 17.76 | 0.29 | 84.91 | 25.25 | 205.14 |
| 12 | 231101 | | 13797.00 | 99.69 | 13.61 | 1.14 | 88.72 | 24.84 | 228.00 |
| 12 | 231194 | | 1.00 | 0.00 | 147.00 | 0.00 | 85.18 | 17.30 | 249.48 |
| 12 | 231198 | | 9.00 | 3207.22 | 279.11 | 4.89 | 106.78 | 19.90 | 3617.90 |
| 12 | 240105 | | 3788.00 | 65.26 | 24.12 | 0.69 | 83.90 | 26.51 | 200.48 |

| | | | Credit Hours | SALARY | DEPT | EQUIP | ALLOC LESS O&M | OP & MAINT | NET INSTRUCT- ION |
|-----|--------|-------|-----------------|---------|-------|-------|-------------------|---------------|-------------------------|
| PCS | CIP | TITLE | | | | | | | |
| 12 | 240199 | | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | 249995 | | 1.00 | 1365.00 | 8.00 | 0.00 | 85.18 | 17.30 | 1475.48 |
| 12 | 249997 | | 385.00 | 193.62 | 12.26 | 0.01 | 74.32 | 31.38 | 311.58 |
| 12 | 249998 | | 209.00 | 200.03 | 47.78 | 0.00 | 73.93 | 20.68 | 342.42 |
| 12 | 250301 | | 1942.00 | 87.27 | 16.90 | 0.05 | 78.22 | 21.35 | 203.79 |
| 12 | 259997 | | 166.00 | 106.22 | 19.90 | 0.00 | 72.97 | 19.97 | 219.06 |
| 12 | 259998 | | 49.00 | 225.59 | 88.22 | 1.29 | 92.89 | 23.73 | 431.72 |
| 12 | 260101 | | 1090.00 | 112.96 | 7.29 | 0.00 | 90.54 | 23.25 | 234.04 |
| 12 | 260601 | | 3338.00 | 75.17 | 19.34 | 1.24 | 91.45 | 21.59 | 208.78 |
| 12 | 260704 | | 2358.00 | 89.67 | 26.05 | 1.49 | 88.39 | 26.07 | 231.68 |
| 12 | 260705 | | 3887.00 | 93.75 | 33.01 | 0.82 | 87.33 | 25.47 | 240.38 |
| 12 | 270101 | | 1480.00 | 125.63 | 27.40 | 0.00 | 74.92 | 29.63 | 257.58 |
| 12 | 270301 | | 44698.00 | 72.28 | 13.14 | 0.78 | 82.66 | 23.93 | 192.79 |
| 12 | 270501 | | 30.00 | 249.50 | 74.33 | 4.67 | 74.37 | 28.83 | 431.70 |
| 12 | 310301 | | 653.00 | 68.07 | 31.36 | 2.44 | 95.59 | 29.03 | 226.49 |
| 12 | 310501 | | 87.00 | 73.24 | 12.70 | 3.72 | 79.54 | 22.12 | 191.33 |
| 12 | 319997 | | 26.00 | 48.81 | 8.46 | 2.50 | 79.54 | 22.12 | 161.43 |

| | | | Credit Hours | SALARY | DEPT | EQUIP | ALLOC LESS O&M | OP & MAINT | NET INSTRUCT- ION |
|-----|--------|-------|-----------------|---------|--------|--------|-------------------|---------------|-------------------------|
| PCS | CIP | TITLE | | | | | | | |
| 12 | 319998 | | 16.00 | 518.25 | 375.94 | 13.88 | 103.82 | 29.35 | 1041.23 |
| 12 | 319999 | | 2.00 | 2637.00 | 457.50 | 134.00 | 79.54 | 22.12 | 3330.16 |
| 12 | 380101 | | 140.00 | 68.58 | 15.04 | 0.00 | 101.01 | 24.78 | 209.40 |
| 12 | 400101 | | 386.00 | 135.37 | 26.51 | 6.91 | 83.31 | 23.59 | 275.69 |
| 12 | 400401 | | 57.00 | 85.40 | 98.16 | 80.79 | 87.83 | 22.15 | 374.33 |
| 12 | 400801 | | 3264.00 | 103.03 | 19.83 | 3.00 | 85.78 | 24.23 | 235.88 |
| 12 | 410205 | | 109.00 | 0.04 | 215.51 | 5.73 | 75.20 | 31.01 | 327.49 |
| 12 | 410301 | | 176.00 | 98.68 | 123.18 | 0.00 | 84.59 | 20.65 | 327.10 |
| 12 | 419995 | | 4.00 | 936.75 | 329.50 | 4.25 | 72.97 | 19.97 | 1363.44 |
| 12 | 419996 | | 20.00 | 0.00 | 195.75 | 5.20 | 75.20 | 31.01 | 307.16 |
| 12 | 420101 | | 3419.00 | 67.52 | 16.71 | 0.31 | 82.56 | 24.16 | 191.25 |
| 12 | 430102 | | 5570.00 | 52.24 | 10.34 | 0.18 | 84.20 | 24.81 | 171.77 |
| 12 | 430106 | | 381.00 | 76.47 | 27.43 | 0.55 | 80.28 | 28.35 | 213.08 |
| 12 | 430107 | | 54770.00 | 55.50 | 12.86 | 0.36 | 84.50 | 24.52 | 177.74 |
| 12 | 430109 | | 4305.00 | 19.36 | 7.57 | 0.38 | 85.32 | 26.92 | 139.55 |
| 12 | 430201 | | 6312.00 | 49.39 | 25.64 | 1.31 | 89.04 | 25.43 | 190.81 |
| 12 | 430202 | | 3919.00 | 63.50 | 40.37 | 1.58 | 92.01 | 26.48 | 223.95 |

| | | | Credit Hours | SALARY | DEPT | EQUIP | ALLOC LESS O&M | OP & MAINT | NET INSTRUCT- ION |
|-----|--------|-------|-----------------|--------|--------|-------|-------------------|---------------|-------------------------|
| PCS | CIP | TITLE | | | | | | | |
| 12 | 430203 | | 12272.00 | 50.59 | 23.65 | 1.17 | 89.48 | 24.64 | 189.53 |
| 12 | 439994 | | 186.00 | 49.45 | 18.66 | 0.72 | 97.78 | 28.57 | 195.18 |
| 12 | 439995 | | 148.00 | 208.66 | 155.55 | 3.26 | 82.76 | 27.27 | 477.51 |
| 12 | 439997 | | 7141.00 | 16.13 | 4.29 | 0.00 | 90.72 | 24.96 | 136.10 |
| 12 | 439998 | | 1499.00 | 100.59 | 26.92 | 0.83 | 87.42 | 26.13 | 241.89 |
| 12 | 439999 | | 21.00 | 533.67 | 99.10 | 23.71 | 80.07 | 26.57 | 763.11 |
| 12 | 440401 | | 153.00 | 121.00 | 13.57 | 0.00 | 82.12 | 22.27 | 238.96 |
| 12 | 440501 | | 452.00 | 106.32 | 17.37 | 0.05 | 85.46 | 21.46 | 230.65 |
| 12 | 440701 | | 5808.00 | 66.96 | 11.05 | 0.70 | 81.47 | 24.79 | 184.96 |
| 12 | 449995 | | 405.00 | 79.70 | 9.75 | 0.26 | 46.82 | 12.35 | 148.88 |
| 12 | 449997 | | 595.00 | 56.97 | 13.28 | 0.32 | 80.39 | 22.83 | 173.79 |
| 12 | 449998 | | 1197.00 | 184.54 | 44.62 | 0.84 | 79.24 | 23.64 | 332.88 |
| 12 | 449999 | | 146.00 | 470.85 | 70.55 | 5.47 | 58.77 | 16.27 | 621.91 |
| 12 | 450101 | | 12.00 | 166.67 | 35.00 | 0.00 | 59.40 | 15.79 | 276.85 |
| 12 | 450701 | | 263.00 | 97.49 | 18.30 | 0.01 | 78.03 | 20.92 | 214.76 |
| 12 | 451101 | | 273.00 | 63.78 | 9.94 | 0.00 | 78.41 | 24.68 | 176.81 |
| 12 | 460101 | | 1148.00 | 37.86 | 27.61 | 1.05 | 67.75 | 22.18 | 156.45 |

| | | | Credit Hours | SALARY | DEPT | EQUIP | ALLOC LESS O&M | OP & MAINT | NET INSTRUCT- ION |
|-----|--------|-------|-----------------|--------|-------|-------|-------------------|---------------|-------------------------|
| PCS | CIP | TITLE | | | | | | | |
| 12 | 460199 | | 496.00 | 11.02 | 18.58 | 1.97 | 87.52 | 21.98 | 141.07 |
| 12 | 460201 | | 8824.00 | 86.68 | 29.70 | 0.96 | 82.27 | 24.34 | 223.95 |
| 12 | 460299 | | 4538.00 | 26.98 | 28.82 | 1.85 | 77.58 | 21.18 | 156.41 |
| 12 | 460302 | | 8721.00 | 68.50 | 31.02 | 3.45 | 86.21 | 25.64 | 214.83 |
| 12 | 460303 | | 506.00 | 21.70 | 27.46 | 1.08 | 105.35 | 30.51 | 186.10 |
| 12 | 460399 | | 8627.00 | 177.47 | 13.93 | 0.11 | 61.45 | 23.44 | 276.40 |
| 12 | 460401 | | 252.00 | 113.27 | 60.98 | 0.00 | 103.08 | 28.13 | 305.46 |
| 12 | 460402 | | 258.00 | 21.41 | 23.98 | 2.22 | 87.05 | 23.27 | 157.93 |
| 12 | 460403 | | 2062.00 | 73.44 | 33.40 | 1.15 | 89.34 | 24.17 | 221.51 |
| 12 | 460405 | | 48.00 | 41.46 | 30.02 | 1.75 | 84.59 | 20.65 | 178.47 |
| 12 | 460408 | | 1441.00 | 29.90 | 25.09 | 1.83 | 76.18 | 21.47 | 154.48 |
| 12 | 460501 | | 1570.00 | 51.89 | 33.13 | 1.38 | 72.34 | 22.51 | 181.25 |
| 12 | 460502 | | 45.00 | 60.00 | 21.67 | 0.00 | 106.78 | 19.90 | 208.35 |
| 12 | 460599 | | 76.00 | 45.79 | 0.04 | 10.13 | 97.74 | 33.41 | 187.11 |
| 12 | 469994 | | 305.00 | 92.86 | 26.87 | 0.00 | 92.17 | 39.49 | 251.38 |
| 12 | 469997 | | 898.00 | 30.42 | 14.34 | 0.91 | 86.26 | 21.81 | 153.74 |
| 12 | 469998 | | 244.00 | 67.19 | 19.53 | 1.89 | 86.89 | 22.65 | 198.16 |

| | | | Credit Hours | SALARY | DEPT | EQUIP | ALLOC LESS O&M | OP & MAINT | NET INSTRUCT- ION |
|-----|--------|-------|-----------------|--------|--------|-------|-------------------|---------------|-------------------------|
| PCS | CIP | TITLE | | | | | | | |
| 12 | 469999 | | 35.00 | 417.40 | 49.97 | 5.20 | 96.87 | 29.72 | 599.16 |
| 12 | 470101 | | 64.00 | 66.66 | 47.09 | 16.81 | 102.32 | 36.00 | 268.89 |
| 12 | 470103 | | 2724.00 | 114.73 | 34.93 | 3.96 | 77.25 | 21.56 | 252.43 |
| 12 | 470104 | | 6180.00 | 116.22 | 23.62 | 3.55 | 85.49 | 24.37 | 253.26 |
| 12 | 470105 | | 4025.00 | 139.56 | 34.32 | 5.74 | 85.13 | 24.79 | 289.53 |
| 12 | 470106 | | 306.00 | 126.16 | 22.83 | 0.00 | 72.61 | 18.76 | 240.35 |
| 12 | 470199 | | 1194.00 | 65.40 | 8.76 | 6.07 | 88.08 | 27.26 | 195.57 |
| 12 | 470201 | | 24489.00 | 103.04 | 22.10 | 1.80 | 86.77 | 26.01 | 239.72 |
| 12 | 470302 | | 362.00 | 156.66 | 9.65 | 1.27 | 76.65 | 24.65 | 268.88 |
| 12 | 470303 | | 3235.00 | 126.39 | 24.52 | 79.52 | 83.32 | 27.01 | 340.77 |
| 12 | 470603 | | 10629.00 | 78.08 | 19.04 | 6.12 | 83.01 | 22.34 | 208.58 |
| 12 | 470604 | | 51481.00 | 117.65 | 24.83 | 5.66 | 83.48 | 25.24 | 256.87 |
| 12 | 470605 | | 5579.00 | 132.77 | 28.30 | 2.24 | 80.11 | 24.30 | 267.72 |
| 12 | 470606 | | 500.00 | 164.79 | 22.13 | 2.69 | 78.69 | 27.31 | 295.61 |
| 12 | 470609 | | 5183.00 | 79.97 | 150.67 | 2.49 | 79.63 | 25.25 | 338.01 |
| 12 | 479994 | | 92.00 | 158.34 | 44.54 | 3.12 | 91.25 | 30.12 | 327.37 |
| 12 | 479995 | | 408.00 | 146.21 | 32.92 | 3.72 | 81.60 | 20.21 | 284.66 |

| | | | Credit Hours | SALARY | DEPT | EQUIP | ALLOC LESS O&M | OP & MAINT | NET INSTRUCT- ION |
|-----|--------|-------|-----------------|--------|-------|-------|-------------------|---------------|-------------------------|
| PCS | CIP | TITLE | | | | | | | |
| 12 | 479996 | | 390.00 | 116.98 | 24.45 | 5.91 | 97.81 | 22.72 | 267.87 |
| 12 | 479997 | | 429.00 | 108.92 | 18.48 | 4.63 | 70.52 | 18.65 | 221.21 |
| 12 | 479998 | | 1957.00 | 161.76 | 50.32 | 3.23 | 79.19 | 23.38 | 317.88 |
| 12 | 479999 | | 37.00 | 125.68 | 21.51 | 1.57 | 93.55 | 28.35 | 270.65 |
| 12 | 480101 | | 7635.00 | 93.03 | 36.45 | 5.98 | 81.30 | 25.69 | 242.44 |
| 12 | 480102 | | 6196.00 | 131.97 | 21.54 | 2.62 | 82.67 | 23.55 | 262.36 |
| 12 | 480103 | | 628.00 | 100.61 | 16.27 | 4.75 | 77.56 | 22.09 | 221.28 |
| 12 | 480104 | | 461.00 | 141.36 | 49.14 | 2.86 | 75.92 | 21.05 | 290.34 |
| 12 | 480105 | | 3406.00 | 120.85 | 18.40 | 5.37 | 83.10 | 22.52 | 250.24 |
| 12 | 480201 | | 2686.00 | 132.94 | 28.35 | 4.22 | 74.91 | 22.42 | 262.83 |
| 12 | 480205 | | 4565.00 | 151.64 | 25.27 | 3.36 | 82.38 | 25.66 | 288.30 |
| 12 | 480206 | | 970.00 | 225.44 | 52.42 | 0.00 | 85.22 | 28.71 | 391.80 |
| 12 | 480208 | | 729.00 | 222.96 | 44.52 | 3.73 | 75.40 | 24.97 | 371.57 |
| 12 | 480212 | | 4599.00 | 114.90 | 26.35 | 3.50 | 82.09 | 24.31 | 251.16 |
| 12 | 480299 | | 551.00 | 192.11 | 29.13 | 15.61 | 88.74 | 21.51 | 347.11 |
| 12 | 480503 | | 6113.00 | 131.45 | 30.57 | 7.73 | 74.75 | 22.73 | 267.22 |
| 12 | 480505 | | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | Credit Hours | SALARY | DEPT | EQUIP | ALLOC LESS O&M | OP & MAINT | NET INSTRUCT- ION |
|-----|--------|-------|-----------------|--------|--------|-------|-------------------|---------------|-------------------------|
| PCS | CIP | TITLE | | | | | | | |
| 12 | 480506 | | 2239.00 | 76.37 | 23.38 | 1.95 | 85.53 | 24.82 | 212.05 |
| 12 | 480507 | | 586.00 | 69.90 | 26.13 | 0.22 | 76.34 | 23.86 | 196.45 |
| 12 | 480508 | | 19990.00 | 93.30 | 38.45 | 7.15 | 81.85 | 23.47 | 244.23 |
| 12 | 480520 | | 595.00 | 103.38 | 97.38 | 20.54 | 70.46 | 23.82 | 315.58 |
| 12 | 480599 | | 8.00 | 161.50 | 14.00 | 0.00 | 71.71 | 24.78 | 271.99 |
| 12 | 480702 | | 66.00 | 36.00 | 2.29 | 0.20 | 70.69 | 18.13 | 127.30 |
| 12 | 489995 | | 350.00 | 198.93 | 95.54 | 6.81 | 78.29 | 27.62 | 407.19 |
| 12 | 489997 | | 696.00 | 70.20 | 42.23 | 3.92 | 85.47 | 21.84 | 223.66 |
| 12 | 489998 | | 326.00 | 242.98 | 71.33 | 15.85 | 82.72 | 25.57 | 438.44 |
| 12 | 489999 | | 70.00 | 8.31 | 1.96 | 0.30 | 42.98 | 10.84 | 64.39 |
| 12 | 490101 | | 42.00 | 25.83 | 182.45 | 0.00 | 99.16 | 28.39 | 335.84 |
| 12 | 490102 | | 149.00 | 84.03 | 30.63 | 83.77 | 87.32 | 23.57 | 309.33 |
| 12 | 490105 | | 30.00 | 80.07 | 22.77 | 92.10 | 86.10 | 22.26 | 303.29 |
| 12 | 490107 | | 205.00 | 86.35 | 19.24 | 99.34 | 84.93 | 20.77 | 310.63 |
| 12 | 490202 | | 112.00 | 163.32 | 26.48 | 2.02 | 88.95 | 26.72 | 307.49 |
| 12 | 490205 | | 20145.00 | 81.47 | 54.57 | 2.38 | 86.14 | 25.25 | 249.81 |
| 12 | 499996 | | 2.00 | 0.00 | 81.50 | 0.00 | 85.18 | 17.30 | 183.98 |

| | | | Credit Hours | SALARY | DEPT | EQUIP | ALLOC LESS O&M | OP & MAINT | NET INSTRUCT- ION |
|-----|--------|-------|-----------------|---------|--------|-------|-------------------|---------------|-------------------------|
| PCS | CIP | TITLE | | | | | | | |
| 12 | 499997 | | 74.00 | 5.95 | 1.82 | 0.00 | 79.78 | 21.30 | 108.86 |
| 12 | 499998 | | 243.00 | 172.54 | 142.35 | 35.01 | 104.33 | 19.48 | 473.71 |
| 12 | 500101 | | 78.00 | 43.59 | 3.63 | 0.00 | 58.57 | 25.36 | 131.15 |
| 12 | 500401 | | 14430.00 | 133.49 | 24.38 | 3.50 | 83.99 | 25.91 | 271.28 |
| 12 | 500406 | | 5242.00 | 114.18 | 21.35 | 2.60 | 76.77 | 21.85 | 236.75 |
| 12 | 500602 | | 36.00 | 92.06 | 28.36 | 1.44 | 75.08 | 24.06 | 220.99 |
| 12 | 500901 | | 189.00 | 100.96 | 38.22 | 1.96 | 95.95 | 25.82 | 262.90 |
| 12 | 509994 | | 11.00 | 157.27 | 15.09 | 10.09 | 97.74 | 33.41 | 313.61 |
| 12 | 509995 | | 56.00 | 443.25 | 65.96 | 2.07 | 73.46 | 20.10 | 604.84 |
| 12 | 509997 | | 341.00 | 131.74 | 23.43 | 5.01 | 86.14 | 28.66 | 274.99 |
| 12 | 509998 | | 145.00 | 387.71 | 59.12 | 1.14 | 83.99 | 21.11 | 553.07 |
| 12 | 509999 | | 1.00 | 1730.00 | 166.00 | 10.00 | 97.74 | 33.41 | 2037.15 |
| 12 | 510202 | | 150.00 | 0.00 | 0.00 | 0.00 | 95.95 | 25.82 | 121.76 |
| 12 | 510203 | | 771.00 | 126.11 | 15.23 | 0.00 | 72.97 | 19.97 | 234.28 |
| 12 | 510205 | | 8417.00 | 83.54 | 15.16 | 3.29 | 94.83 | 26.66 | 223.48 |
| 12 | 510601 | | 6224.00 | 200.32 | 42.55 | 4.00 | 86.52 | 26.65 | 360.04 |
| 12 | 510602 | | 8124.00 | 250.32 | 67.37 | 32.33 | 87.66 | 25.96 | 463.64 |

| | | | Credit Hours | SALARY | DEPT | EQUIP | ALLOC LESS O&M | OP & MAINT | NET INSTRUCT- ION |
|-----|--------|-------|-----------------|--------|-------|-------|-------------------|---------------|-------------------------|
| PCS | CIP | TITLE | | | | | | | |
| 12 | 510702 | | 1615.00 | 92.11 | 17.01 | 0.05 | 72.72 | 23.37 | 205.25 |
| 12 | 510703 | | 602.00 | 60.63 | 12.19 | 0.36 | 90.17 | 22.28 | 185.63 |
| 12 | 510705 | | 166.00 | 27.87 | 25.30 | 1.25 | 106.43 | 20.23 | 181.08 |
| 12 | 510707 | | 8313.00 | 90.72 | 24.33 | 0.93 | 88.02 | 23.74 | 227.73 |
| 12 | 510801 | | 3201.00 | 132.36 | 37.98 | 1.94 | 87.91 | 24.06 | 284.25 |
| 12 | 510803 | | 3549.00 | 145.50 | 67.40 | 1.54 | 86.12 | 27.34 | 327.89 |
| 12 | 510805 | | 4531.00 | 87.39 | 22.53 | 0.09 | 80.95 | 28.24 | 219.20 |
| 12 | 510806 | | 3345.00 | 200.62 | 46.47 | 1.30 | 76.22 | 22.32 | 346.92 |
| 12 | 510807 | | 1655.00 | 188.21 | 32.87 | 0.00 | 68.53 | 26.16 | 315.78 |
| 12 | 510808 | | 2275.00 | 162.72 | 65.41 | 0.70 | 83.86 | 28.84 | 341.53 |
| 12 | 510901 | | 517.00 | 113.61 | 22.73 | 0.10 | 115.78 | 32.60 | 284.82 |
| 12 | 510902 | | 242.00 | 37.10 | 22.95 | 1.00 | 76.74 | 27.85 | 165.64 |
| 12 | 510903 | | 214.00 | 0.00 | 45.39 | 6.52 | 99.11 | 34.67 | 185.68 |
| 12 | 510904 | | 40291.00 | 39.50 | 26.34 | 1.12 | 87.17 | 24.41 | 178.53 |
| 12 | 510905 | | 958.00 | 147.49 | 31.73 | 4.56 | 77.12 | 23.78 | 284.68 |
| 12 | 510907 | | 16356.00 | 111.82 | 36.61 | 1.72 | 84.80 | 22.49 | 257.44 |
| 12 | 510908 | | 8548.00 | 111.60 | 31.96 | 2.36 | 77.36 | 23.45 | 246.74 |

| | | | Credit Hours | SALARY | DEPT | EQUIP | ALLOC LESS O&M | OP & MAINT | NET INSTRUCT- ION |
|-----|--------|-------|-----------------|--------|-------|-------|-------------------|---------------|-------------------------|
| PCS | CIP | TITLE | | | | | | | |
| 12 | 510909 | | 6066.00 | 147.62 | 36.77 | 3.76 | 89.04 | 25.29 | 302.48 |
| 12 | 510910 | | 2881.00 | 145.91 | 23.17 | 4.84 | 80.61 | 22.03 | 276.56 |
| 12 | 510911 | | 255.00 | 497.42 | 10.59 | 0.00 | 68.03 | 26.15 | 602.19 |
| 12 | 511004 | | 4346.00 | 129.34 | 49.15 | 5.49 | 85.61 | 24.77 | 294.37 |
| 12 | 511501 | | 7387.00 | 59.02 | 14.03 | 0.40 | 84.82 | 25.64 | 183.92 |
| 12 | 511502 | | 2882.00 | 98.23 | 20.15 | 1.32 | 83.39 | 23.71 | 226.81 |
| 12 | 511601 | | 88065.00 | 225.33 | 34.47 | 4.80 | 85.75 | 25.36 | 375.71 |
| 12 | 511612 | | 1828.00 | 156.10 | 27.17 | 0.04 | 89.14 | 33.13 | 305.58 |
| 12 | 511613 | | 36056.00 | 143.52 | 34.76 | 1.86 | 82.36 | 26.74 | 289.24 |
| 12 | 511614 | | 53684.00 | 93.82 | 25.44 | 1.11 | 86.71 | 25.16 | 232.24 |
| 12 | 511615 | | 377.00 | 50.02 | 1.92 | 0.30 | 42.98 | 10.84 | 106.07 |
| 12 | 511803 | | 367.00 | 216.77 | 19.40 | 0.00 | 79.99 | 26.40 | 342.57 |
| 12 | 512604 | | 102.00 | 168.64 | 29.25 | 8.57 | 79.54 | 22.12 | 308.12 |
| 12 | 519994 | | 631.00 | 66.23 | 46.19 | 0.36 | 87.91 | 24.68 | 225.37 |
| 12 | 519995 | | 204.00 | 164.93 | 80.77 | 3.40 | 71.76 | 20.04 | 340.91 |
| 12 | 519996 | | 859.00 | 77.42 | 51.37 | 1.09 | 81.01 | 22.12 | 233.01 |
| 12 | 519997 | | 5798.00 | 25.01 | 4.50 | 0.59 | 52.86 | 13.91 | 96.87 |

| | | | Credit Hours | SALARY | DEPT | EQUIP | ALLOC LESS O&M | OP & MAINT | NET INSTRUCT- ION |
|-----|--------|-------|-----------------|--------|-------|-------|-------------------|---------------|-------------------------|
| PCS | CIP | TITLE | | | | | | | |
| 12 | 519998 | | 23291.00 | 167.58 | 36.35 | 2.49 | 83.40 | 24.74 | 314.56 |
| 12 | 519999 | | 760.00 | 87.59 | 21.62 | 1.29 | 82.95 | 25.14 | 218.59 |
| 12 | 520101 | | 1591.00 | 119.01 | 18.37 | 0.10 | 87.09 | 21.14 | 245.71 |
| 12 | 520201 | | 20530.00 | 65.25 | 11.85 | 0.42 | 79.75 | 23.12 | 180.39 |
| 12 | 520203 | | 654.00 | 93.66 | 16.86 | 0.11 | 105.64 | 29.45 | 245.72 |
| 12 | 520204 | | 3318.00 | 77.16 | 13.27 | 0.53 | 87.26 | 23.76 | 201.97 |
| 12 | 520205 | | 1910.00 | 76.87 | 28.24 | 0.78 | 95.42 | 24.76 | 226.07 |
| 12 | 520302 | | 20225.00 | 97.77 | 14.14 | 2.16 | 86.30 | 23.53 | 223.90 |
| 12 | 520401 | | 26201.00 | 92.26 | 20.92 | 0.81 | 86.50 | 23.93 | 224.43 |
| 12 | 520402 | | 131.00 | 84.08 | 23.08 | 0.78 | 106.82 | 27.68 | 242.44 |
| 12 | 520403 | | 671.00 | 96.62 | 25.98 | 0.42 | 91.24 | 25.36 | 239.61 |
| 12 | 520404 | | 27350.00 | 66.33 | 21.17 | 0.59 | 82.92 | 24.57 | 195.58 |
| 12 | 520405 | | 2084.00 | 138.27 | 16.34 | 0.17 | 88.58 | 25.19 | 268.56 |
| 12 | 520406 | | 90.00 | 65.19 | 5.11 | 0.00 | 100.91 | 25.42 | 196.63 |
| 12 | 520407 | | 62151.00 | 92.72 | 18.50 | 1.16 | 80.72 | 24.66 | 217.76 |
| 12 | 520408 | | 29384.00 | 84.12 | 18.01 | 0.70 | 83.80 | 24.07 | 210.71 |
| 12 | 520701 | | 7074.00 | 70.96 | 18.09 | 1.02 | 86.36 | 24.11 | 200.54 |

| | | | Credit Hours | SALARY | DEPT | EQUIP | ALLOC LESS O&M | OP & MAINT | NET INSTRUCT- ION |
|-----|--------|-------|-----------------|--------|-------|-------|-------------------|---------------|-------------------------|
| PCS | CIP | TITLE | | | | | | | |
| 12 | 520803 | | 2501.00 | 73.98 | 22.60 | 0.53 | 80.67 | 25.03 | 202.80 |
| 12 | 520807 | | 723.00 | 183.99 | 25.31 | 0.04 | 70.31 | 21.35 | 301.00 |
| 12 | 520902 | | 3323.00 | 98.64 | 24.24 | 2.86 | 86.55 | 27.14 | 239.42 |
| 12 | 521001 | | 6348.00 | 59.57 | 13.72 | 0.30 | 81.19 | 22.45 | 177.24 |
| 12 | 521002 | | 348.00 | 38.16 | 8.08 | 0.00 | 93.08 | 22.54 | 161.86 |
| 12 | 521003 | | 5008.00 | 55.18 | 9.79 | 0.39 | 86.64 | 26.72 | 178.72 |
| 12 | 521101 | | 780.00 | 142.51 | 37.92 | 0.12 | 105.01 | 25.99 | 311.55 |
| 12 | 521202 | | 88020.00 | 99.34 | 18.26 | 2.28 | 83.33 | 24.14 | 227.35 |
| 12 | 521203 | | 8437.00 | 109.71 | 20.75 | 2.97 | 87.65 | 24.68 | 245.76 |
| 12 | 521204 | | 43632.00 | 103.34 | 21.92 | 4.36 | 86.55 | 25.01 | 241.18 |
| 12 | 521205 | | 4353.00 | 100.34 | 21.31 | 2.47 | 85.97 | 26.89 | 236.99 |
| 12 | 521401 | | 3105.00 | 82.54 | 15.40 | 0.67 | 81.06 | 22.72 | 202.39 |
| 12 | 521402 | | 1115.00 | 75.33 | 9.15 | 1.15 | 84.56 | 24.18 | 194.36 |
| 12 | 521501 | | 17902.00 | 37.35 | 9.92 | 0.25 | 87.70 | 25.87 | 161.09 |
| 12 | 529994 | | 2090.00 | 62.72 | 6.99 | 0.36 | 77.85 | 21.43 | 169.36 |
| 12 | 529995 | | 986.00 | 307.32 | 62.32 | 2.60 | 82.50 | 24.55 | 479.28 |
| 12 | 529996 | | 385.00 | 90.45 | 27.59 | 0.00 | 89.92 | 29.36 | 237.32 |

| | | | Credit Hours | SALARY | DEPT | EQUIP | ALLOC LESS O&M | OP & MAINT | NET INSTRUCT- ION |
|-----|--------|-------|-----------------|--------|--------|-------|-------------------|---------------|-------------------------|
| PCS | CIP | TITLE | | | | | | | |
| 12 | 529997 | | 4334.00 | 93.04 | 22.88 | 3.37 | 92.00 | 29.32 | 240.61 |
| 12 | 529998 | | 4721.00 | 151.56 | 27.86 | 3.68 | 82.29 | 24.02 | 289.41 |
| 12 | 529999 | | 655.00 | 157.25 | 23.35 | 0.94 | 82.92 | 24.09 | 288.55 |
| 14 | 320101 | | 334.00 | 106.65 | 14.44 | 0.00 | 88.86 | 32.57 | 242.51 |
| 14 | 320103 | | 129875.00 | 81.58 | 13.22 | 0.50 | 86.03 | 25.93 | 207.26 |
| 14 | 320104 | | 376845.00 | 50.36 | 8.15 | 0.38 | 85.24 | 25.34 | 169.46 |
| 14 | 320113 | | 88707.00 | 74.01 | 15.66 | 0.51 | 84.43 | 26.07 | 200.67 |
| 15 | 069999 | | 5.00 | 0.00 | 122.80 | 0.60 | 99.99 | 27.76 | 251.15 |
| 15 | 139999 | | 369.00 | 44.37 | 0.70 | 0.10 | 66.01 | 12.97 | 124.15 |
| 15 | 169999 | | 51.00 | 23.53 | 21.69 | 0.00 | 72.69 | 19.55 | 137.46 |
| 15 | 239999 | | 2.00 | 0.00 | 0.00 | 0.00 | 99.99 | 27.76 | 127.75 |
| 15 | 340103 | | 14.00 | 50.50 | 1.93 | 0.00 | 66.01 | 12.97 | 131.41 |
| 15 | 469999 | | 64.00 | 86.17 | 18.92 | 0.52 | 83.00 | 20.36 | 208.97 |
| 15 | 479999 | | 7.00 | 2.14 | 70.14 | 0.29 | 99.99 | 27.76 | 200.32 |
| 15 | 499999 | | 9.00 | 0.00 | 68.22 | 0.33 | 99.99 | 27.76 | 196.30 |
| 15 | 509999 | | 18.00 | 113.33 | 136.39 | 0.61 | 99.99 | 27.76 | 378.08 |
| 16 | 010101 | | 194.00 | 140.24 | 20.34 | 0.15 | 74.46 | 24.34 | 259.53 |

| | | | Credit Hours | SALARY | DEPT | EQUIP | ALLOC LESS O&M | OP & MAINT | NET INSTRUCT- ION |
|-----|--------|-------|-----------------|--------|--------|-------|-------------------|---------------|-------------------------|
| PCS | CIP | TITLE | | | | | | | |
| 16 | 010201 | | 379.00 | 142.14 | 26.50 | 0.36 | 62.38 | 16.73 | 248.10 |
| 16 | 010301 | | 13.00 | 556.31 | 40.38 | 0.31 | 42.98 | 10.84 | 650.82 |
| 16 | 010302 | | 67.00 | 176.07 | 37.78 | 2.13 | 89.73 | 17.64 | 323.36 |
| 16 | 010304 | | 27.00 | 158.41 | 57.00 | 5.00 | 80.28 | 28.35 | 329.03 |
| 16 | 010505 | | 273.00 | 23.38 | 5.32 | 0.00 | 88.69 | 24.81 | 142.20 |
| 16 | 010507 | | 4.00 | 0.00 | 204.50 | 1.00 | 99.99 | 27.76 | 333.25 |
| 16 | 010601 | | 42.00 | 46.29 | 4.43 | 0.00 | 87.23 | 30.58 | 168.52 |
| 16 | 010602 | | 51.00 | 158.41 | 56.98 | 5.00 | 80.28 | 28.35 | 329.02 |
| 16 | 010603 | | 400.00 | 82.32 | 44.50 | 2.21 | 88.62 | 24.10 | 241.74 |
| 16 | 010605 | | 96.00 | 28.39 | 56.99 | 5.00 | 80.28 | 28.35 | 199.00 |
| 16 | 010607 | | 42.00 | 33.33 | 30.71 | 2.50 | 83.75 | 29.46 | 179.77 |
| 16 | 030601 | | 250.00 | 21.12 | 5.32 | 0.00 | 88.69 | 24.81 | 139.94 |
| 16 | 080301 | | 50.00 | 42.00 | 59.26 | 0.14 | 96.79 | 27.54 | 225.73 |
| 16 | 080401 | | 5.00 | 0.00 | 176.80 | 0.00 | 79.99 | 26.40 | 283.19 |
| 16 | 080706 | | 202.00 | 26.74 | 29.55 | 0.02 | 79.16 | 23.86 | 159.34 |
| 16 | 080709 | | 29.00 | 235.14 | 2.24 | 0.00 | 83.51 | 22.37 | 343.25 |
| 16 | 081001 | | 9.00 | 197.11 | 25.67 | 0.00 | 91.87 | 36.42 | 351.06 |

| | | | Credit Hours | SALARY | DEPT | EQUIP | ALLOC LESS O&M | OP & MAINT | NET INSTRUCT- ION |
|-----|--------|-------|-----------------|--------|--------|-------|-------------------|---------------|-------------------------|
| PCS | CIP | TITLE | | | | | | | |
| 16 | 081105 | | 240.00 | 52.98 | 82.37 | 0.22 | 82.74 | 25.29 | 243.60 |
| 16 | 090401 | | 2.00 | 0.00 | 453.00 | 2.00 | 99.99 | 27.76 | 582.75 |
| 16 | 090501 | | 3.00 | 0.00 | 21.67 | 0.00 | 72.69 | 19.55 | 113.91 |
| 16 | 090701 | | 64.00 | 28.70 | 24.22 | 0.00 | 85.80 | 29.31 | 168.04 |
| 16 | 100101 | | 166.00 | 185.17 | 74.77 | 1.01 | 81.34 | 26.99 | 369.28 |
| 16 | 100104 | | 29.00 | 53.93 | 9.41 | 0.00 | 100.70 | 27.37 | 191.41 |
| 16 | 120403 | | 298.00 | 64.81 | 10.96 | 0.01 | 61.08 | 15.52 | 152.37 |
| 16 | 120405 | | 179.00 | 120.23 | 57.83 | 0.00 | 82.83 | 28.56 | 289.45 |
| 16 | 120501 | | 10.00 | 33.80 | 5.30 | 0.00 | 88.69 | 24.81 | 152.60 |
| 16 | 120502 | | 76.00 | 21.87 | 23.78 | 5.43 | 74.04 | 24.47 | 149.58 |
| 16 | 120503 | | 22.00 | 68.09 | 87.14 | 0.14 | 92.96 | 26.78 | 275.10 |
| 16 | 120504 | | 2649.00 | 61.63 | 26.88 | 0.35 | 88.41 | 27.18 | 204.45 |
| 16 | 129994 | | 131.00 | 690.19 | 20.37 | 0.00 | 74.09 | 31.48 | 816.13 |
| 16 | 131200 | | 814.00 | 21.58 | 3.67 | 0.00 | 87.33 | 25.46 | 138.04 |
| 16 | 131501 | | 1211.00 | 42.69 | 13.59 | 0.13 | 89.70 | 24.41 | 170.53 |
| 16 | 131596 | | 700.00 | 26.91 | 16.91 | 0.20 | 96.37 | 27.30 | 167.68 |
| 16 | 150201 | | 184.00 | 4.67 | 9.13 | 0.05 | 91.84 | 12.83 | 118.52 |

| | | | Credit Hours | SALARY | DEPT | EQUIP | ALLOC LESS O&M | OP & MAINT | NET INSTRUCT- ION |
|-----|--------|-------|-----------------|--------|--------|--------|-------------------|---------------|-------------------------|
| PCS | CIP | TITLE | | | | | | | |
| 16 | 150301 | | 319.00 | 156.82 | 97.95 | 49.84 | 76.19 | 26.27 | 407.08 |
| 16 | 150303 | | 377.00 | 192.45 | 154.22 | 102.12 | 69.31 | 23.47 | 541.57 |
| 16 | 150310 | | 119.00 | 162.48 | 64.83 | 5.97 | 74.27 | 18.85 | 326.41 |
| 16 | 150403 | | 1250.00 | 87.04 | 39.84 | 3.14 | 75.31 | 23.75 | 229.09 |
| 16 | 150405 | | 3.00 | 0.00 | 21.67 | 0.00 | 72.69 | 19.55 | 113.91 |
| 16 | 150410 | | 4.00 | 6.50 | 25.00 | 0.00 | 56.58 | 16.16 | 104.24 |
| 16 | 150411 | | 336.00 | 37.54 | 56.41 | 0.91 | 72.89 | 22.52 | 190.27 |
| 16 | 150503 | | 196.00 | 17.22 | 17.63 | 0.00 | 86.62 | 29.89 | 151.36 |
| 16 | 150506 | | 644.00 | 55.22 | 32.48 | 0.00 | 81.80 | 27.39 | 196.89 |
| 16 | 150603 | | 357.00 | 115.28 | 60.05 | 4.47 | 85.16 | 27.95 | 292.91 |
| 16 | 150701 | | 6852.00 | 28.20 | 21.68 | 5.39 | 84.54 | 22.45 | 162.26 |
| 16 | 150702 | | 279.00 | 27.23 | 111.61 | 1.17 | 89.12 | 26.31 | 255.43 |
| 16 | 150805 | | 9.00 | 84.11 | 3.78 | 13.00 | 56.58 | 16.16 | 173.63 |
| 16 | 150810 | | 324.00 | 41.56 | 96.08 | 0.11 | 79.43 | 22.53 | 239.71 |
| 16 | 150901 | | 13284.00 | 137.11 | 24.00 | 0.26 | 44.87 | 12.60 | 218.84 |
| 16 | 150903 | | 45.00 | 76.09 | 58.49 | 0.00 | 75.20 | 31.01 | 240.78 |
| 16 | 151102 | | 86.00 | 13.30 | 19.19 | 0.00 | 70.84 | 19.78 | 123.10 |

| | | | Credit Hours | SALARY | DEPT | EQUIP | ALLOC LESS O&M | OP & MAINT | NET INSTRUCT- ION |
|-----|--------|-------|-----------------|--------|--------|-------|-------------------|---------------|-------------------------|
| PCS | CIP | TITLE | | | | | | | |
| 16 | 159997 | | 18.00 | 0.00 | 21.67 | 0.00 | 72.69 | 19.55 | 113.91 |
| 16 | 200201 | | 56.00 | 29.36 | 27.80 | 0.00 | 82.12 | 22.27 | 161.55 |
| 16 | 200202 | | 2061.00 | 34.07 | 16.46 | 0.06 | 82.68 | 26.32 | 159.58 |
| 16 | 200305 | | 23.00 | 48.52 | 20.13 | 0.00 | 68.03 | 26.15 | 162.83 |
| 16 | 200501 | | 30.00 | 22.67 | 56.40 | 0.00 | 72.54 | 24.94 | 176.55 |
| 16 | 200604 | | 18.00 | 64.00 | 73.11 | 0.00 | 75.20 | 31.01 | 243.32 |
| 16 | 200605 | | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 16 | 220103 | | 181.00 | 132.03 | 48.98 | 1.08 | 80.05 | 26.30 | 288.44 |
| 16 | 229997 | | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 16 | 230401 | | 238.00 | 133.66 | 28.34 | 1.34 | 92.08 | 27.30 | 282.72 |
| 16 | 230501 | | 52.00 | 0.00 | 73.19 | 0.29 | 99.99 | 27.76 | 201.23 |
| 16 | 231001 | | 492.00 | 41.07 | 42.84 | 0.18 | 84.85 | 25.54 | 194.49 |
| 16 | 231101 | | 366.00 | 66.99 | 48.05 | 1.52 | 91.08 | 26.70 | 234.34 |
| 16 | 240105 | | 5663.00 | 42.81 | 11.13 | 0.11 | 78.61 | 22.25 | 154.92 |
| 16 | 270301 | | 667.00 | 64.27 | 31.86 | 13.50 | 82.42 | 27.75 | 219.81 |
| 16 | 310301 | | 91.00 | 0.00 | 247.31 | 1.11 | 99.99 | 27.76 | 376.16 |
| 16 | 310501 | | 415.00 | 41.65 | 55.17 | 0.18 | 93.05 | 24.41 | 214.47 |

| | | | Credit Hours | SALARY | DEPT | EQUIP | ALLOC LESS O&M | OP & MAINT | NET INSTRUCT- ION |
|-----|--------|-------|-----------------|---------|--------|-------|-------------------|---------------|-------------------------|
| PCS | CIP | TITLE | | | | | | | |
| 16 | 319996 | | 159.00 | 232.23 | 183.25 | 5.33 | 85.71 | 18.43 | 524.96 |
| 16 | 400801 | | 1.00 | 84.00 | 7.00 | 0.00 | 56.58 | 16.16 | 163.74 |
| 16 | 420101 | | 186.00 | 30.92 | 15.56 | 0.46 | 93.96 | 26.28 | 167.18 |
| 16 | 430102 | | 307.00 | 40.25 | 5.47 | 0.00 | 88.69 | 24.81 | 159.22 |
| 16 | 430107 | | 2121.00 | 8.22 | 3.94 | 0.00 | 82.23 | 26.01 | 120.40 |
| 16 | 430109 | | 531.00 | 64.78 | 28.98 | 0.52 | 76.87 | 26.15 | 197.30 |
| 16 | 430199 | | 24.00 | 49.04 | 14.75 | 0.17 | 89.23 | 13.15 | 166.34 |
| 16 | 430201 | | 93.00 | 189.57 | 116.39 | 2.66 | 92.65 | 24.80 | 426.06 |
| 16 | 430202 | | 78.00 | 1958.90 | 818.37 | 27.47 | 58.57 | 25.36 | 2888.67 |
| 16 | 430203 | | 602.00 | 311.20 | 127.39 | 4.51 | 81.54 | 23.34 | 547.98 |
| 16 | 439996 | | 55.00 | 0.00 | 0.00 | 0.00 | 79.99 | 26.40 | 106.39 |
| 16 | 440401 | | 84.00 | 0.00 | 18.50 | 0.00 | 80.28 | 28.35 | 127.13 |
| 16 | 440701 | | 186.00 | 233.82 | 44.31 | 0.27 | 77.88 | 26.32 | 382.61 |
| 16 | 450101 | | 1.00 | 0.00 | 458.00 | 2.00 | 99.99 | 27.76 | 587.75 |
| 16 | 460101 | | 4.00 | 0.00 | 409.25 | 1.75 | 99.99 | 27.76 | 538.75 |
| 16 | 460201 | | 1230.00 | 87.45 | 34.39 | 1.87 | 85.36 | 25.26 | 234.32 |
| 16 | 460302 | | 177.00 | 80.40 | 42.27 | 0.10 | 86.29 | 27.46 | 236.52 |

| | | | Credit Hours | SALARY | DEPT | EQUIP | ALLOC LESS O&M | OP & MAINT | NET INSTRUCT- ION |
|-----|--------|-------|-----------------|--------|---------|-------|-------------------|---------------|-------------------------|
| PCS | CIP | TITLE | | | | | | | |
| 16 | 460303 | | 43.00 | 0.00 | 30.02 | 0.00 | 99.69 | 36.75 | 166.46 |
| 16 | 460399 | | 2.00 | 0.00 | 1664.00 | 49.00 | 85.18 | 17.30 | 1815.48 |
| 16 | 460401 | | 220.00 | 65.75 | 45.84 | 0.02 | 67.57 | 24.33 | 203.52 |
| 16 | 460403 | | 2082.00 | 98.97 | 177.37 | 4.00 | 58.88 | 16.79 | 356.01 |
| 16 | 460408 | | 21.00 | 21.43 | 5.33 | 0.00 | 88.69 | 24.81 | 140.26 |
| 16 | 460501 | | 209.00 | 55.92 | 26.59 | 0.03 | 79.40 | 29.98 | 191.93 |
| 16 | 469996 | | 650.00 | 26.34 | 16.20 | 0.00 | 75.20 | 31.01 | 148.74 |
| 16 | 470101 | | 692.00 | 47.12 | 55.43 | 4.69 | 80.83 | 28.39 | 216.47 |
| 16 | 470103 | | 31.00 | 451.29 | 88.03 | 0.00 | 62.42 | 23.58 | 625.32 |
| 16 | 470104 | | 378.00 | 14.86 | 19.58 | 0.26 | 87.92 | 24.50 | 147.11 |
| 16 | 470105 | | 1242.00 | 16.94 | 18.47 | 12.12 | 46.46 | 12.56 | 106.55 |
| 16 | 470106 | | 465.00 | 50.28 | 225.42 | 6.63 | 85.18 | 17.30 | 384.81 |
| 16 | 470201 | | 3618.00 | 40.59 | 12.10 | 0.53 | 85.38 | 27.36 | 165.95 |
| 16 | 470302 | | 11.00 | 124.45 | 119.64 | 0.00 | 75.20 | 31.01 | 350.30 |
| 16 | 470303 | | 1101.00 | 31.35 | 19.57 | 0.17 | 79.06 | 26.22 | 156.36 |
| 16 | 470408 | | 8.00 | 63.38 | 69.38 | 2.00 | 85.18 | 17.30 | 237.23 |
| 16 | 470501 | | 1135.00 | 5.95 | 5.19 | 0.00 | 79.99 | 26.40 | 117.53 |

| | | | Credit Hours | SALARY | DEPT | EQUIP | ALLOC LESS O&M | OP & MAINT | NET INSTRUCT- ION |
|-----|--------|-------|-----------------|--------|--------|-------|-------------------|---------------|-------------------------|
| PCS | CIP | TITLE | | | | | | | |
| 16 | 470603 | | 332.00 | 68.33 | 37.65 | 0.15 | 84.66 | 25.80 | 216.59 |
| 16 | 470604 | | 1379.00 | 122.05 | 70.81 | 3.35 | 82.93 | 27.65 | 306.79 |
| 16 | 470605 | | 46.00 | 168.93 | 80.80 | 5.09 | 74.37 | 28.83 | 358.03 |
| 16 | 470606 | | 367.00 | 80.42 | 14.13 | 0.34 | 93.30 | 27.64 | 215.83 |
| 16 | 470609 | | 9.00 | 0.00 | 259.33 | 29.67 | 99.99 | 27.76 | 416.75 |
| 16 | 479996 | | 7.00 | 0.00 | 0.00 | 0.00 | 90.95 | 34.77 | 125.72 |
| 16 | 480101 | | 313.00 | 64.87 | 98.12 | 3.21 | 77.86 | 22.32 | 266.39 |
| 16 | 480102 | | 15.00 | 69.13 | 4.13 | 0.40 | 66.01 | 12.97 | 152.65 |
| 16 | 480105 | | 33.00 | 318.85 | 38.15 | 0.00 | 77.85 | 21.23 | 456.08 |
| 16 | 480201 | | 330.00 | 54.98 | 7.43 | 2.76 | 64.76 | 18.36 | 148.29 |
| 16 | 480205 | | 6.00 | 0.00 | 204.67 | 1.00 | 99.99 | 27.76 | 333.41 |
| 16 | 480208 | | 24.00 | 250.00 | 49.13 | 0.00 | 79.99 | 26.40 | 405.52 |
| 16 | 480212 | | 245.00 | 57.38 | 81.82 | 11.85 | 87.04 | 25.68 | 263.77 |
| 16 | 480503 | | 199.00 | 73.38 | 50.35 | 0.09 | 71.48 | 24.79 | 220.08 |
| 16 | 480506 | | 79.00 | 151.20 | 9.01 | 0.00 | 78.70 | 21.04 | 259.96 |
| 16 | 480507 | | 59.00 | 60.17 | 17.44 | 0.00 | 87.46 | 21.98 | 187.04 |
| 16 | 480508 | | 881.00 | 69.04 | 55.71 | 1.97 | 84.27 | 22.20 | 233.20 |

| | | | Credit Hours | SALARY | DEPT | EQUIP | ALLOC LESS O&M | OP & MAINT | NET INSTRUCT- ION |
|-----|--------|-------|-----------------|--------|--------|-------|-------------------|---------------|-------------------------|
| PCS | CIP | TITLE | | | | | | | |
| 16 | 480599 | | 220.00 | 29.48 | 21.69 | 0.00 | 72.69 | 19.55 | 143.42 |
| 16 | 480702 | | 1005.00 | 93.65 | 12.97 | 0.28 | 86.41 | 22.92 | 216.23 |
| 16 | 489999 | | 66.00 | 13.33 | 10.45 | 1.67 | 82.80 | 34.20 | 142.46 |
| 16 | 490101 | | 6.00 | 0.00 | 204.67 | 1.00 | 99.99 | 27.76 | 333.41 |
| 16 | 490102 | | 21.00 | 61.81 | 0.00 | 0.00 | 123.58 | 30.21 | 215.60 |
| 16 | 490107 | | 195.00 | 103.76 | 18.59 | 0.00 | 90.92 | 24.85 | 238.13 |
| 16 | 490202 | | 219.00 | 46.12 | 29.50 | 0.00 | 88.28 | 24.82 | 188.72 |
| 16 | 490205 | | 3396.00 | 177.20 | 115.24 | 0.00 | 69.84 | 22.06 | 384.35 |
| 16 | 490299 | | 20.00 | 306.55 | 64.55 | 5.00 | 69.05 | 22.28 | 467.43 |
| 16 | 499996 | | 8.00 | 76.00 | 196.00 | 0.00 | 109.68 | 18.83 | 400.51 |
| 16 | 500101 | | 12.00 | 0.00 | 73.67 | 0.00 | 79.99 | 26.40 | 180.06 |
| 16 | 500401 | | 932.00 | 33.12 | 38.89 | 1.71 | 88.14 | 24.77 | 186.63 |
| 16 | 500406 | | 253.00 | 31.13 | 46.82 | 0.90 | 89.44 | 24.18 | 192.48 |
| 16 | 500901 | | 45.00 | 71.96 | 21.96 | 2.24 | 87.23 | 30.58 | 213.96 |
| 16 | 500904 | | 6.00 | 0.00 | 272.83 | 1.17 | 99.99 | 27.76 | 401.75 |
| 16 | 509994 | | 2.00 | 0.00 | 282.00 | 29.50 | 99.99 | 27.76 | 439.25 |
| 16 | 510205 | | 446.00 | 47.99 | 36.78 | 0.67 | 84.58 | 26.67 | 196.69 |

| | | | Credit Hours | SALARY | DEPT | EQUIP | ALLOC LESS O&M | OP & MAINT | NET INSTRUCT- ION |
|-----|--------|-------|-----------------|--------|--------|-------|-------------------|---------------|-------------------------|
| PCS | CIP | TITLE | | | | | | | |
| 16 | 510601 | | 206.00 | 110.54 | 85.61 | 4.05 | 80.19 | 25.58 | 305.96 |
| 16 | 510602 | | 38.00 | 303.11 | 271.29 | 6.45 | 92.83 | 23.35 | 697.03 |
| 16 | 510603 | | 59.00 | 0.00 | 150.41 | 4.42 | 85.18 | 17.30 | 257.31 |
| 16 | 510702 | | 498.00 | 21.49 | 22.35 | 0.00 | 74.05 | 20.83 | 138.72 |
| 16 | 510707 | | 438.00 | 40.26 | 28.65 | 0.00 | 78.49 | 31.97 | 179.38 |
| 16 | 510709 | | 40.00 | 0.00 | 0.00 | 0.00 | 95.95 | 25.82 | 121.76 |
| 16 | 510801 | | 38.00 | 249.50 | 53.26 | 0.00 | 94.80 | 25.66 | 423.22 |
| 16 | 510805 | | 787.00 | 10.58 | 23.22 | 0.00 | 83.26 | 25.04 | 142.10 |
| 16 | 510806 | | 90.00 | 56.36 | 57.96 | 0.70 | 77.59 | 26.93 | 219.53 |
| 16 | 510808 | | 36.00 | 57.19 | 10.14 | 0.00 | 108.50 | 16.97 | 192.81 |
| 16 | 510901 | | 155.00 | 50.14 | 67.08 | 1.26 | 85.24 | 21.49 | 225.21 |
| 16 | 510902 | | 165.00 | 63.48 | 25.98 | 0.41 | 74.99 | 20.56 | 185.42 |
| 16 | 510904 | | 19656.00 | 43.93 | 21.25 | 1.54 | 83.69 | 21.21 | 171.62 |
| 16 | 510907 | | 323.00 | 92.63 | 21.84 | 0.00 | 74.36 | 18.64 | 207.47 |
| 16 | 510908 | | 152.00 | 14.88 | 27.18 | 0.05 | 71.02 | 20.67 | 133.81 |
| 16 | 510910 | | 5.00 | 150.80 | 8.40 | 0.00 | 66.01 | 12.97 | 238.18 |
| 16 | 511004 | | 1390.00 | 77.75 | 26.20 | 0.00 | 77.64 | 21.53 | 203.13 |

| | | | Credit Hours | SALARY | DEPT | EQUIP | ALLOC LESS O&M | OP & MAINT | NET INSTRUCT- ION |
|-----|--------|-------|-----------------|--------|--------|-------|-------------------|---------------|-------------------------|
| PCS | CIP | TITLE | | | | | | | |
| 16 | 511501 | | 402.00 | 30.96 | 20.48 | 0.00 | 71.94 | 19.39 | 142.76 |
| 16 | 511502 | | 2048.00 | 9.39 | 22.71 | 0.00 | 74.64 | 19.33 | 126.07 |
| 16 | 511601 | | 1750.00 | 47.11 | 54.73 | 0.69 | 89.84 | 33.19 | 225.55 |
| 16 | 511612 | | 13748.00 | 77.82 | 23.54 | 0.25 | 75.55 | 22.18 | 199.34 |
| 16 | 511614 | | 16133.00 | 29.07 | 20.82 | 0.00 | 78.65 | 30.40 | 158.94 |
| 16 | 512604 | | 362.00 | 13.01 | 18.81 | 0.00 | 75.71 | 22.39 | 129.93 |
| 16 | 519994 | | 551.00 | 108.05 | 3.36 | 0.00 | 79.78 | 21.30 | 212.50 |
| 16 | 519996 | | 1271.00 | 26.47 | 11.22 | 0.00 | 109.07 | 21.92 | 168.68 |
| 16 | 519997 | | 489.00 | 19.22 | 20.23 | 2.26 | 76.71 | 23.31 | 141.73 |
| 16 | 520101 | | 2697.00 | 27.55 | 22.95 | 0.03 | 88.39 | 24.99 | 163.91 |
| 16 | 520201 | | 1737.00 | 44.53 | 23.73 | 0.64 | 77.21 | 21.12 | 167.24 |
| 16 | 520203 | | 203.00 | 60.03 | 46.34 | 0.00 | 73.24 | 27.51 | 207.13 |
| 16 | 520204 | | 64.00 | 181.86 | 32.48 | 0.00 | 92.69 | 36.08 | 343.12 |
| 16 | 520205 | | 265.00 | 55.75 | 153.20 | 0.44 | 78.60 | 25.35 | 313.35 |
| 16 | 520207 | | 56.00 | 26.23 | 23.50 | 0.00 | 75.20 | 31.01 | 155.94 |
| 16 | 520302 | | 599.00 | 171.85 | 70.72 | 1.15 | 86.49 | 25.06 | 355.27 |
| 16 | 520401 | | 2686.00 | 93.89 | 47.33 | 0.58 | 90.06 | 23.03 | 254.88 |

| | | | Credit Hours | SALARY | DEPT | EQUIP | ALLOC LESS O&M | OP & MAINT | NET INSTRUCT- ION |
|-----|--------|-------|-----------------|--------|--------|-------|-------------------|---------------|-------------------------|
| PCS | CIP | TITLE | | | | | | | |
| 16 | 520403 | | 57.00 | 45.00 | 22.02 | 0.07 | 96.43 | 24.84 | 188.37 |
| 16 | 520404 | | 2309.00 | 69.03 | 27.83 | 0.53 | 75.22 | 24.42 | 197.02 |
| 16 | 520407 | | 4152.00 | 84.16 | 25.07 | 6.94 | 83.41 | 21.38 | 220.96 |
| 16 | 520408 | | 2542.00 | 76.77 | 23.22 | 0.25 | 89.97 | 25.39 | 215.59 |
| 16 | 520701 | | 356.00 | 32.41 | 774.92 | 0.93 | 77.84 | 24.11 | 910.21 |
| 16 | 520803 | | 420.00 | 25.87 | 20.50 | 0.00 | 74.03 | 23.70 | 144.09 |
| 16 | 520807 | | 46.00 | 29.91 | 128.07 | 4.76 | 91.22 | 24.44 | 278.40 |
| 16 | 520902 | | 22.00 | 17.05 | 36.77 | 0.00 | 71.71 | 24.78 | 150.31 |
| 16 | 521001 | | 975.00 | 10.50 | 14.38 | 4.67 | 91.26 | 29.57 | 150.39 |
| 16 | 521003 | | 385.00 | 94.35 | 52.05 | 0.89 | 82.63 | 27.15 | 257.07 |
| 16 | 521101 | | 32.00 | 0.00 | 78.81 | 0.25 | 76.96 | 20.83 | 176.85 |
| 16 | 521202 | | 9342.00 | 67.39 | 48.38 | 1.09 | 78.19 | 24.85 | 219.91 |
| 16 | 521203 | | 356.00 | 125.20 | 86.73 | 7.29 | 92.58 | 25.60 | 337.40 |
| 16 | 521204 | | 1324.00 | 36.06 | 64.35 | 3.38 | 90.39 | 24.52 | 218.71 |
| 16 | 521205 | | 401.00 | 47.77 | 18.04 | 0.05 | 96.76 | 25.53 | 188.15 |
| 16 | 521401 | | 105.00 | 26.97 | 52.18 | 1.20 | 90.32 | 25.26 | 195.93 |
| 16 | 521501 | | 7136.00 | 19.95 | 15.79 | 0.32 | 82.44 | 22.49 | 141.00 |

| | | | Credit Hours | SALARY | DEPT | EQUIP | ALLOC LESS O&M | OP & MAINT | NET INSTRUCT- ION |
|-----|--------|-------|-----------------|--------|-------|-------|-------------------|---------------|-------------------------|
| PCS | CIP | TITLE | | | | | | | |
| 16 | 529994 | | 60.00 | 9.45 | 32.58 | 2.93 | 95.24 | 27.87 | 168.08 |
| 16 | 529996 | | 63.00 | 130.65 | 94.51 | 0.00 | 80.53 | 27.61 | 333.29 |
| 16 | 529997 | | 28.00 | 0.00 | 21.68 | 0.00 | 72.69 | 19.55 | 113.92 |
| 17 | 320101 | | 69.00 | 26.43 | 2.01 | 0.00 | 71.71 | 24.78 | 124.94 |
| 17 | 320110 | | 42334.00 | 35.56 | 30.67 | 0.28 | 86.54 | 26.14 | 179.19 |
| 17 | 320113 | | 39454.00 | 30.50 | 22.10 | 0.56 | 82.63 | 25.74 | 161.52 |
| 17 | 320114 | | 23224.00 | 35.04 | 18.05 | 0.63 | 83.07 | 27.37 | 164.16 |
| 17 | 320115 | | 1553.00 | 32.49 | 2.48 | 0.02 | 90.13 | 19.32 | 144.45 |
| 17 | 320116 | | 868.00 | 36.29 | 5.36 | 0.17 | 95.09 | 24.35 | 161.26 |
| 17 | 320117 | | 1230.00 | 57.93 | 4.94 | 0.00 | 101.57 | 20.20 | 184.64 |
| 17 | 320118 | | 467.00 | 67.07 | 11.89 | 0.00 | 74.97 | 22.30 | 176.24 |
| 17 | 320119 | | 1302.00 | 33.64 | 19.56 | 0.17 | 70.99 | 18.69 | 143.06 |
| 17 | 320120 | | 62298.00 | 35.24 | 30.38 | 0.29 | 81.61 | 27.55 | 175.06 |
| 17 | 320123 | | 41720.00 | 28.38 | 23.80 | 0.17 | 77.92 | 29.12 | 159.39 |
| 17 | 320124 | | 29736.00 | 27.57 | 24.57 | 0.12 | 78.21 | 30.45 | 160.92 |
| 17 | 320125 | | 349.00 | 137.28 | 51.61 | 0.19 | 111.88 | 33.31 | 334.26 |
| 17 | 320126 | | 346.00 | 17.06 | 9.21 | 0.68 | 85.48 | 22.83 | 135.25 |

| | | | Credit Hours | SALARY | DEPT | EQUIP | ALLOC LESS O&M | OP & MAINT | NET INSTRUCT- ION |
|-----|--------|-------|-----------------|--------|-------|-------|-------------------|---------------|-------------------------|
| PCS | CIP | TITLE | | | | | | | |
| 17 | 320127 | | 119.00 | 39.27 | 22.15 | 0.22 | 82.33 | 22.50 | 166.47 |
| 17 | 320128 | | 454.00 | 41.24 | 8.42 | 0.00 | 76.32 | 21.96 | 147.95 |
| 17 | 320129 | | 34.00 | 7.79 | 1.50 | 0.18 | 92.11 | 14.86 | 116.44 |
| 18 | 320101 | | 426.00 | 23.36 | 33.57 | 0.00 | 90.95 | 34.77 | 182.64 |
| 18 | 320130 | | 108236.00 | 34.34 | 30.14 | 0.55 | 80.00 | 24.21 | 169.24 |
| 18 | 320132 | | 10478.00 | 35.91 | 19.41 | 0.45 | 87.43 | 23.22 | 166.43 |
| 18 | 320133 | | 34349.00 | 30.64 | 16.93 | 0.25 | 74.16 | 24.05 | 146.02 |
| 18 | 320134 | | 21803.00 | 36.52 | 23.30 | 0.33 | 77.56 | 27.20 | 164.91 |
| 18 | 320135 | | 1153.00 | 95.76 | 46.82 | 1.69 | 87.28 | 21.73 | 253.28 |
| 18 | 320136 | | 2660.00 | 56.07 | 15.82 | 0.19 | 88.18 | 22.71 | 182.97 |
| 18 | 320137 | | 262.00 | 50.61 | 35.08 | 0.00 | 90.69 | 26.74 | 203.12 |
| 18 | 320138 | | 298.00 | 66.69 | 8.53 | 0.00 | 81.79 | 21.79 | 178.81 |
| 18 | 320139 | | 22.00 | 14.36 | 4.91 | 0.00 | 80.69 | 22.01 | 121.96 |
| 19 | 320140 | | 362669.00 | 25.94 | 12.41 | 0.21 | 76.26 | 24.00 | 138.82 |
| 19 | 320148 | | 237.00 | 18.99 | 21.64 | 0.00 | 72.69 | 19.55 | 132.87 |
| 19 | 320149 | | 33.00 | 203.70 | 82.42 | 0.00 | 75.20 | 31.01 | 392.33 |
| 19 | 320150 | | 214087.00 | 23.86 | 10.61 | 0.05 | 69.21 | 22.00 | 125.74 |

| | | | Credit Hours | SALARY | DEPT | EQUIP | ALLOC LESS O&M | OP & MAINT | NET INSTRUCT- ION |
|-------|--------|-------|-----------------|--------|-------|-------|-------------------|---------------|-------------------------|
| PCS | CIP | TITLE | | | | | | | |
| 19 | 320159 | | 736.00 | 32.56 | 8.78 | 0.00 | 76.98 | 29.29 | 147.61 |
| 19 | 320160 | | 73347.00 | 45.27 | 12.41 | 0.10 | 71.49 | 20.68 | 149.94 |
| 19 | 320169 | | 1443.00 | 154.96 | 12.02 | 0.00 | 63.95 | 17.86 | 248.79 |
| 19 | 330102 | | 4354.00 | 35.39 | 11.93 | 0.37 | 75.48 | 23.29 | 146.45 |
| TOTAL | | | 6888000.0 | 68.23 | 15.66 | 1.07 | 83.40 | 24.80 | 193.16 |