KPI 5: FISCAL RESPONSIBILITY/AFFORDABILITY
(Relates to IVCC Strategic Goal 3, Grow & nurture college resources)

Measure 5a: Net Unit Cost
(Relates to AQIP Category 6, Supporting institutional needs)

Description/Definition: This is the cost of instruction per credit hour.

Methodology, Frequency and Data Source: Information is aggregated by ICCB and then reported to local community colleges annually in Table 6C1 for use in the ICCB Performance Report. The target was determined by using the average of the last three years for IVCC ÷ the average of the last three years for the state. Source: Community College Unit Cost Study (Unrestricted cost data only)

Notes: The ICCB Peer Group III (Enrollment greater than 4,000 headcount – Downstate – Located in or near communities of less than 50,000 populations) includes the following institutions: 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.

Recent Results:

FY 09 Performance Target and Results: FY08
<table>
<thead>
<tr>
<th>Target</th>
<th>93% of state average or less</th>
</tr>
</thead>
<tbody>
<tr>
<td>Results</td>
<td>97.2% ($211.82/$217.92)</td>
</tr>
</tbody>
</table>
KPI 5:  FISCAL RESPONSIBILITY/AFFORDABILITY
(Relates to IVCC Strategic Goal 3, Grow and nurture college resources)

Measure 5b1: Budgeted Revenues vs. Actual Revenues
(Relates to AQIP Category 6, Supporting institutional needs)

Description/Definition:  This compares budgeted revenues to actual college revenues, including local government, state government, federal government, student tuition and fees and other sources.

Methodology, Frequency and Data Source:  Budgeted and actual revenues are found in the Comprehensive Annual Financial Report. Source: Business Services and Finance intranet site under Financial Reports http://www.ivcc.edu/businessservices.aspx?id=5328

Recent Results:

| FY 09 Performance Target and Results:  Actual revenues ≥ 100% of budgeted revenues |
|-----------------------------------|------------------------------------------|
| Target                            | ≥ $31,240,218 for FY08                   |
| Results                           | $31,646,087                              |
KPI 5: **FISCAL RESPONSIBILITY/AFFORDABILITY**
(Relates to IVCC Strategic Goal 3, Grow and nurture college resources)

**Measure 5b2: Budgeted Expenditures vs. Actual Expenditures**
(Relates to AQIP Category 6, Supporting institutional needs)

**Description/Definition:** This compares budgeted expenditures to actual college expenditures in the areas of instruction, academic support, student services, public services/continuing education, institutional support, scholarships, grants and waivers, and debt service.

**Methodology, Frequency and Data Source:** Budgeted and actual expenditures can be found in the Comprehensive Annual Financial Report. Source: Business Services and Finance intranet site under Financial Reports http://www.ivcc.edu/businessservices.aspx?id=5328

**Recent Results:**

<table>
<thead>
<tr>
<th>FY 09 Performance Target and Results</th>
<th>Actual expenditures ± 2% of budgeted expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Target</td>
<td>FY08 ± 2% of $31,610,565</td>
</tr>
<tr>
<td>Results</td>
<td>$30,158,533 (−4.6%)</td>
</tr>
</tbody>
</table>
KPI 5: FISCAL RESPONSIBILITY/AFFORDABILITY
(Relates to IVCC Strategic Goal 3, Grow and nurture college resources)

Measure 5c: Tuition and Basic Fee Rates
(Relates to AQIP Category 2, Accomplishing other distinctive goals, and Category 3, Understanding students’ and other stakeholders’ needs)

Description/Definition: This measure compares IVCC’s tuition and basic fee rate to that of the state average tuition and basic fee rate.

Methodology, Frequency and Data Source: ICCB surveys all community colleges for their fall tuition and basic fee rates for a full-time, in-district student annually. This data is aggregated and returned to each college in table 3M1 for use in the ICCB Performance Report. Source: ICCB Survey of Colleges

Recent Results:

FY 09 Performance Target and Results: 08/FA

<table>
<thead>
<tr>
<th>Target</th>
<th>≥ 85% of state average</th>
<th>IL = $84.04</th>
</tr>
</thead>
<tbody>
<tr>
<td>Results</td>
<td>80.6% of state average</td>
<td>IVCC = $67.75</td>
</tr>
</tbody>
</table>
**KPI 5: FISCAL RESPONSIBILITY/AFFORDABILITY**  
(Relates to IVCC Strategic Goal 3, Grow and nurture college resources)

**Measure 5d: Reimbursable Credit Hours**  
(Relates to AQIP Category 3, Understanding students’ and other stakeholders’ needs, and Category 6, Supporting institutional needs)

**Description/Definition:** This is the sum of total reimbursable credit hours for a fiscal year (summer, fall, and spring) that IVCC reports for reimbursement in the ICCB SUSR report.

**Methodology, Frequency and Data Source:** This measure is obtained annually using a copy of the IT department’s Fiscal Year ICCB Certification Document. Take the total reimbursable credit hours for all three terms (summer, fall, & spring) and subtract the total correctional hours for those same three terms. Source: IVCC ICCB SUSR (State Unrestricted State Restricted) report

**Recent Results:**

![Bar chart showing recent results](image)

**FY 09 Performance Target and Results:**

<table>
<thead>
<tr>
<th></th>
<th>Target</th>
<th>2% increase over FY08</th>
<th>≥ 74,391 Cr. Hrs.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Results</td>
<td>6.2% increase over FY08</td>
<td>77,468</td>
<td></td>
</tr>
</tbody>
</table>