

Schedule B-2

ASSOCIATE DEGREE 2009-10 ACTUAL COSTS PER FTE BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

INSTRUCTIONAL COST PER FTE BY DIVISION

	<u>Agriculture</u>	<u>Business</u>	<u>Graphics</u>	<u>Family & Consumer Ed</u>	<u>Industrial</u>	<u>Service & Health</u>	<u>Technical</u>	<u>Television</u>	<u>General Education</u>	<u>Instruction¹ Total</u>
Blackhawk	\$8,820	\$5,635	\$2,147	\$6,629	\$10,648	\$9,974	\$6,162	\$0	\$4,559	\$6,067
Chippewa Valley	9,479	6,179	0	5,229	15,083	10,851	13,156	0	4,248	6,856
Fox Valley	10,382	6,468	27,236	6,055	16,639	16,047	12,927	0	5,724	9,099
Gateway	12,824	9,763	10,678	10,311	26,406	10,163	11,416	25,643	6,325	8,732
Lakeshore	13,914	6,787	2,238	4,588	15,838	10,576	11,426	0	5,420	7,603
Madison Area	18,409	8,907	13,652	15,114	25,035	17,548	15,546	0	4,668	10,443
Mid-State	11,687	5,747	0	7,792	10,970	9,512	10,497	0	4,855	6,760
Milwaukee Area	8,354	7,869	11,259	12,323	7,371	14,139	20,423	11,719	5,609	9,196
Moraine Park	17,281	6,507	11,448	10,501	11,003	9,490	10,387	0	4,804	7,021
Nicolet Area	0	9,942	16,286	11,762	0	15,597	11,014	0	8,908	11,134
Northcentral	13,672	6,359	12,190	6,792	14,940	10,213	10,845	0	5,181	7,376
Northeast WI	15,508	6,622	7,144	5,132	12,330	11,189	11,914	0	4,421	6,906
Southwest WI	10,908	7,361	10,115	10,378	0	11,765	6,087	0	5,631	7,623
Waukesha County	0	9,314	11,787	9,704	15,628	13,334	17,244	0	6,482	9,575
Western	8,694	5,934	8,896	12,273	13,150	12,271	12,239	0	3,889	6,762
WI Indianhead	0	9,013	0	9,246	11,575	10,736	13,939	0	6,772	8,576
Statewide Average	\$12,578	\$7,479	\$11,589	\$9,551	\$15,696	\$12,386	\$13,148	\$12,490	\$5,261	\$8,256

TOTAL COST PER FTE BY FUNCTION

	<u>Instruction¹</u>	<u>Instructional Resources</u>	<u>Student Services</u>	<u>DIRECT COSTS</u>	<u>General Institutional</u>	<u>Physical Plant</u>	<u>INDIRECT COSTS</u>	<u>TOTAL COSTS</u>
Blackhawk	\$6,067	\$660	\$902	\$7,629	\$1,345	\$704	\$2,049	\$9,678
Chippewa Valley	6,856	80	971	7,907	1,596	713	2,309	10,216
Fox Valley	9,099	197	931	10,227	1,756	810	2,566	12,793
Gateway	8,732	203	1,414	10,349	1,080	1,175	2,255	12,604
Lakeshore	7,603	457	1,107	9,167	1,503	608	2,111	11,278
Madison Area	10,443	281	1,203	11,927	1,429	967	2,396	14,323
Mid-State	6,760	296	1,142	8,198	1,842	703	2,545	10,743
Milwaukee Area	9,196	344	1,426	10,966	1,220	1,147	2,367	13,333
Moraine Park	7,021	522	1,543	9,086	2,723	804	3,527	12,613
Nicolet Area	11,134	809	2,592	14,535	3,200	1,739	4,939	19,474
Northcentral	7,376	313	1,009	8,698	1,790	854	2,644	11,342
Northeast WI	6,906	217	1,173	8,296	1,403	728	2,131	10,427
Southwest WI	7,623	266	993	8,882	1,434	965	2,399	11,281
Waukesha County	9,575	340	1,286	11,201	2,098	1,077	3,175	14,376
Western	6,762	274	1,046	8,082	1,395	809	2,204	10,286
WI Indianhead	8,576	375	1,586	10,537	2,006	993	2,999	13,536
Statewide Average	\$8,256	\$302	\$1,215	\$9,773	\$1,589	\$913	\$2,502	\$12,275

FTE ENROLLMENT BY DIVISION

	<u>Agriculture</u>	<u>Business</u>	<u>Graphics</u>	<u>Family & Consumer Ed</u>	<u>Industrial</u>	<u>Service & Health</u>	<u>Technical</u>	<u>Television</u>	<u>General Education</u>	<u>Enrollment² FTE Total</u>
Blackhawk	13.1	575.6	0.6	128.3	1.9	392.6	125.4	0.0	936.8	2,174.3
Chippewa Valley	54.1	848.7	0.0	55.0	9.6	801.5	168.0	0.0	1,462.8	3,399.7
Fox Valley	200.4	1,453.8	30.1	277.4	283.6	909.8	498.1	0.0	1,925.7	5,578.8
Gateway	39.2	1,003.8	95.4	124.6	30.2	1,040.5	360.9	5.1	1,933.9	4,633.6
Lakeshore	6.6	577.7	27.9	37.3	20.7	409.9	136.8	0.0	558.9	1,775.7
Madison Area	178.7	1,927.8	322.6	183.3	50.0	847.6	243.0	0.0	1,445.5	5,198.6
Mid-State	39.4	622.8	0.0	39.0	103.1	401.6	88.4	0.0	773.2	2,067.6
Milwaukee Area	80.2	2,064.0	316.6	420.2	15.4	1,407.5	338.4	40.6	2,786.1	7,468.9
Moraine Park	16.5	671.1	31.1	115.9	1.9	559.0	171.7	0.0	1,052.2	2,619.4
Nicolet Area	0.0	147.0	6.8	37.5	0.0	116.1	12.4	0.0	179.6	499.4
Northcentral	22.8	674.9	46.2	54.5	28.1	600.2	199.3	0.0	1,026.8	2,652.9
Northeast WI	32.3	1,466.1	97.3	171.2	103.8	1,017.2	326.5	0.0	2,468.3	5,682.7
Southwest WI	29.3	244.5	15.6	70.6	0.0	182.7	51.9	0.0	473.1	1,067.6
Waukesha County	0.0	892.6	142.3	172.3	33.9	708.6	211.4	0.0	1,485.0	3,646.0
Western	45.8	743.9	114.1	78.8	2.4	522.4	154.8	2.9	1,347.9	3,012.9
WI Indianhead	0.0	722.7	0.0	94.0	10.2	313.0	50.8	0.0	752.2	1,943.0
Statewide Total	758.4	14,636.9	1,246.6	2,059.9	694.7	10,230.1	3,137.8	48.6	20,608.0	53,421.0

¹ The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division within the district.

² The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.