

Schedule B-6

COMMUNITY SERVICES 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	\$0	\$0	\$2,139	\$6,590	\$0	\$9,806	\$0	\$0	\$4,557	\$4,913
Chippewa Valley	0	0	0	0	0	0	0	0	0	0
Fox Valley	10,382	0	27,238	6,054	0	0	0	0	5,729	6,967
Gateway	0	0	0	0	0	0	0	0	0	0
Lakeshore	0	6,785	0	5,600	0	0	0	0	0	6,081
Madison Area	7,016	9,075	0	4,513	7,588	0	0	0	3,729	3,832
Mid-State	0	0	0	7,790	0	0	0	0	4,855	5,340
Milwaukee Area	0	0	0	0	0	0	0	0	0	1,950
Moraine Park	17,280	6,505	11,448	10,501	11,003	0	0	0	4,804	8,566
Nicolet Area	4,000	0	16,383	11,758	0	15,581	0	0	8,909	10,543
Northcentral	0	0	0	0	0	0	0	0	0	0
Northeast WI	0	0	6,800	5,131	0	0	0	0	4,423	4,513
Southwest WI	0	0	0	0	0	0	0	0	5,628	5,628
Waukesha County	3,518	0	11,842	9,705	15,589	0	0	0	6,483	8,486
Western	3,832	3,476	4,546	4,653	4,701	4,336	0	0	4,355	4,370
WI Indianhead	15,829	0	6,708	9,213	11,573	0	0	0	6,782	7,994
Statewide Average	\$6,715	\$2,760	\$10,558	\$8,477	\$8,625	\$13,886	\$0	\$0	\$5,413	\$6,670

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	\$4,913	\$658	\$899	\$6,470	\$1,063	\$702	\$1,765	\$8,235
Chippewa Valley	0	0	0	0	0	0	0	0
Fox Valley	6,967	197	931	8,095	1,306	810	2,116	10,211
Gateway	0	0	0	0	0	0	0	0
Lakeshore	6,081	516	1,253	7,850	1,141	688	1,829	9,679
Madison Area	3,832	281	1,203	5,316	883	967	1,850	7,166
Mid-State	5,340	297	1,142	6,779	1,405	703	2,108	8,887
Milwaukee Area	1,950	344	1,426	3,720	1,363	1,147	2,510	6,230
Moraine Park	8,566	522	1,543	10,631	3,400	804	4,204	14,835
Nicolet Area	10,543	809	2,591	13,943	2,989	1,738	4,727	18,670
Northcentral	0	0	0	0	0	0	0	0
Northeast WI	4,513	217	1,173	5,903	836	728	1,564	7,467
Southwest WI	5,628	265	992	6,885	1,023	965	1,988	8,873
Waukesha County	8,486	340	1,286	10,112	1,833	1,077	2,910	13,022
Western	4,370	274	1,047	5,691	1,794	809	2,603	8,294
WI Indianhead	7,994	375	1,586	9,955	1,895	992	2,887	12,842
Statewide Average	\$6,670	\$397	\$1,445	\$8,512	\$1,734	\$1,070	\$2,804	\$11,316

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	0.0	0.0	0.5	0.7	0.0	0.2	0.0	0.0	1.6	3.0
Chippewa Valley	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Fox Valley	0.4	0.0	0.5	8.2	0.0	0.0	0.0	0.0	3.0	12.2
Gateway	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lakeshore	0.0	0.1	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.3
Madison Area	0.5	0.0	0.0	3.3	0.2	0.0	0.0	0.0	43.9	47.9
Mid-State	0.0	0.0	0.0	0.4	0.0	0.0	0.0	0.0	2.1	2.5
Milwaukee Area	0.0	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.1
Moraine Park	0.1	0.2	0.4	2.8	1.9	0.0	0.0	0.0	3.1	8.5
Nicolet Area	0.0	0.0	0.6	4.8	0.0	4.7	0.0	0.0	19.9	30.0
Northcentral	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Northeast WI	0.0	0.0	0.1	0.6	0.0	0.0	0.0	0.0	7.1	7.8
Southwest WI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.3	1.3
Waukesha County	0.7	0.0	0.8	16.9	1.9	0.0	0.0	0.0	16.5	36.7
Western	0.7	1.9	1.6	1.6	4.6	0.8	0.0	0.0	6.9	18.0
WI Indianhead	0.2	0.0	0.1	1.4	0.2	0.0	0.0	0.0	3.0	4.9
Statewide Total	2.6	3.3	4.6	40.9	8.8	5.6	0.0	0.0	108.4	174.1

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.