

Schedule B-5

NON-POSTSECONDARY 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	\$0	\$0	\$0	\$0	\$0	\$0	\$4,559	\$4,559
Chippewa Valley	0	0	0	0	0	0	0	0	5,771	5,771
Fox Valley	0	0	0	0	0	0	0	0	5,724	5,724
Gateway	0	0	0	0	0	0	0	0	6,325	6,325
Lakeshore	0	0	0	0	0	0	0	0	5,420	5,420
Madison Area	0	0	0	0	0	0	0	0	12,955	12,955
Mid-State	0	0	0	0	0	0	0	0	4,855	4,855
Milwaukee Area	0	10,819	0	20,439	18,017	0	0	0	9,920	10,142
Moraine Park	0	0	0	0	0	0	0	0	4,804	4,804
Nicolet Area	0	0	0	0	0	0	0	0	8,908	8,908
Northcentral	0	0	0	0	0	0	0	0	5,181	5,181
Northeast WI	0	0	0	0	0	0	0	0	4,421	4,421
Southwest WI	0	0	0	0	0	0	0	0	5,631	5,631
Waukesha County	0	0	0	0	0	0	0	0	6,482	6,482
Western	0	0	0	0	0	0	0	0	8,363	8,363
WI Indianhead	0	0	0	0	0	0	0	0	6,771	6,771
Statewide Average	\$0	\$10,819	\$0	\$20,439	\$18,017	\$0	\$0	\$0	\$7,384	\$7,461

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	\$4,559	\$660	\$902	\$6,121	\$975	\$704	\$1,679	\$7,800
Chippewa Valley	5,771	80	971	6,822	1,021	713	1,734	8,556
Fox Valley	5,724	197	931	6,852	1,044	810	1,854	8,706
Gateway	6,325	203	1,414	7,942	733	1,175	1,908	9,850
Lakeshore	5,420	457	1,107	6,984	1,019	608	1,627	8,611
Madison Area	12,955	281	1,203	14,439	788	967	1,755	16,194
Mid-State	4,855	296	1,142	6,293	1,256	703	1,959	8,252
Milwaukee Area	10,142	344	1,426	11,912	851	1,147	1,998	13,910
Moraine Park	4,804	522	1,543	6,869	1,753	804	2,557	9,426
Nicolet Area	8,908	809	2,592	12,309	2,407	1,739	4,146	16,455
Northcentral	5,181	313	1,009	6,503	1,162	854	2,016	8,519
Northeast WI	4,421	217	1,173	5,811	814	728	1,542	7,353
Southwest WI	5,631	266	993	6,890	1,023	965	1,988	8,878
Waukesha County	6,482	340	1,286	8,108	1,345	1,077	2,422	10,530
Western	8,363	274	1,046	9,683	950	809	1,759	11,442
WI Indianhead	6,771	375	1,586	8,732	1,525	993	2,518	11,250
Statewide Average	\$7,461	\$320	\$1,251	\$9,032	\$1,008	\$958	\$1,966	\$10,998

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	0.0	0.0	0.0	0.0	0.0	0.0	233.3	233.3
Chippewa Valley	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	273.1	273.1
Fox Valley	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	612.3	612.3
Gateway	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	769.2	769.2
Lakeshore	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	483.5	483.5
Madison Area	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	541.9	541.9
Mid-State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	153.6	153.6
Milwaukee Area	0.0	17.1	0.0	12.4	32.5	0.0	0.0	0.0	1,784.1	1,846.1
Moraine Park	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	269.3	269.3
Nicolet Area	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	139.3	139.3
Northcentral	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	574.5	574.5
Northeast WI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	395.4	395.4
Southwest WI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	206.5	206.5
Waukesha County	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	326.0	326.0
Western	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	383.0	383.0
WI Indianhead	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	121.1	121.1
Statewide Total	0.0	17.1	0.0	12.4	32.5	0.0	0.0	0.0	7,266.0	7,328.0

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.