

Schedule B-3

TECHNICAL DIPLOMA 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</u>
										<u>Total</u>
Blackhawk	\$8,822	\$0	\$0	\$6,644	\$10,670	\$9,974	\$0	\$0	\$4,559	\$9,955
Chippewa Valley	11,388	0	0	0	13,900	12,071	0	0	5,532	12,312
Fox Valley	10,383	6,466	27,240	6,052	16,639	16,047	0	0	5,723	15,557
Gateway	0	9,763	0	0	26,406	10,163	11,417	0	6,325	13,985
Lakeshore	13,914	0	0	4,590	15,838	10,576	0	0	5,420	13,325
Madison Area	28,673	0	0	15,155	18,832	17,058	0	0	7,876	17,757
Mid-State	11,684	5,746	0	0	10,970	9,512	0	0	4,855	9,938
Milwaukee Area	0	0	0	18,153	13,849	17,406	0	0	7,345	14,907
Moraine Park	0	6,510	0	0	11,003	9,490	0	0	4,804	9,581
Nicolet Area	0	0	0	11,930	13,795	15,597	11,036	0	8,906	14,093
Northcentral	0	0	0	0	14,939	10,213	10,827	0	5,182	12,437
Northeast WI	15,508	6,621	0	0	12,330	11,189	0	0	4,421	11,593
Southwest WI	10,910	7,364	0	0	16,658	11,766	0	0	5,632	12,617
Waukesha County	0	9,314	0	0	15,627	13,334	17,296	0	6,482	13,864
Western	17,149	13,274	0	10,346	15,719	14,781	10,797	0	5,589	14,617
WI Indianhead	16,066	0	0	9,228	11,573	10,736	13,931	0	6,772	11,082
Statewide Average	\$14,195	\$7,791	\$27,240	\$15,206	\$14,445	\$13,074	\$11,937	\$0	\$5,892	\$13,324

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	\$9,955	\$660	\$902	\$11,517	\$2,300	\$704	\$3,004	\$14,521
Chippewa Valley	12,312	80	971	13,363	2,750	713	3,463	16,826
Fox Valley	15,557	197	931	16,685	3,118	810	3,928	20,613
Gateway	13,985	203	1,414	15,602	1,837	1,175	3,012	18,614
Lakeshore	13,325	457	1,107	14,889	2,768	608	3,376	18,265
Madison Area	17,757	281	1,203	19,241	2,392	967	3,359	22,600
Mid-State	9,938	296	1,142	11,376	2,820	703	3,523	14,899
Milwaukee Area	14,907	344	1,426	16,677	1,663	1,147	2,810	19,487
Moraine Park	9,581	522	1,543	11,646	3,845	804	4,649	16,295
Nicolet Area	14,093	809	2,592	17,494	4,253	1,739	5,992	23,486
Northcentral	12,437	313	1,009	13,759	3,238	854	4,092	17,851
Northeast WI	11,593	217	1,173	12,983	2,516	728	3,244	16,227
Southwest WI	12,617	266	993	13,876	2,464	965	3,429	17,305
Waukesha County	13,864	340	1,286	15,490	3,142	1,077	4,219	19,709
Western	14,617	274	1,046	15,937	2,584	809	3,393	19,330
WI Indianhead	11,082	375	1,586	13,043	2,831	993	3,824	16,867
Statewide Average	\$13,324	\$321	\$1,245	\$14,890	\$2,649	\$914	\$3,563	\$18,453

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</u>
										<u>FTE Total</u>
Blackhawk	24.6	0.0	0.0	1.3	226.4	143.1	0.0	0.0	24.5	419.9
Chippewa Valley	20.3	0.0	0.0	0.0	332.2	166.2	0.0	0.0	69.2	587.9
Fox Valley	33.5	11.1	21.2	3.8	331.6	213.5	0.0	0.0	40.7	655.4
Gateway	0.0	7.8	0.0	0.0	105.5	299.2	0.3	0.0	17.4	430.1
Lakeshore	24.2	0.0	0.0	0.3	144.2	98.0	0.0	0.0	13.2	279.9
Madison Area	23.1	0.0	0.0	15.5	463.2	535.1	0.0	0.0	34.0	1,071.0
Mid-State	15.1	3.7	0.0	0.0	95.7	148.9	0.0	0.0	9.1	272.5
Milwaukee Area	0.0	0.0	0.0	42.7	684.0	343.9	0.0	0.0	36.4	1,106.9
Moraine Park	0.0	0.1	0.0	0.0	349.6	192.3	0.0	0.0	100.4	642.4
Nicolet Area	0.0	0.0	0.0	0.2	59.5	78.0	2.0	0.0	18.0	157.7
Northcentral	0.0	0.0	0.0	0.0	170.2	144.8	1.5	0.0	14.0	330.4
Northeast WI	26.6	1.8	0.0	0.0	546.8	354.3	0.0	0.0	49.5	978.9
Southwest WI	67.8	14.1	0.0	0.0	125.6	131.8	0.0	0.0	29.4	368.7
Waukesha County	0.0	3.9	0.0	0.0	285.6	263.1	1.5	0.0	47.6	601.7
Western	35.1	1.7	0.0	13.1	213.6	139.6	9.6	0.0	34.1	446.7
WI Indianhead	59.1	0.0	0.0	1.9	355.2	239.8	3.3	0.0	90.9	750.2
Statewide Total	329.3	44.0	21.2	78.9	4,488.8	3,491.7	18.0	0.0	628.4	9,100.2

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.