

Schedule B-7

TOTAL 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	\$8,821	\$5,635	\$2,145	\$6,629	\$10,669	\$9,974	\$6,163	\$0	\$4,559	\$6,565
Chippewa Valley	9,954	6,425	0	5,223	14,305	10,944	13,428	0	4,567	\$7,545
Fox Valley	10,382	6,468	27,237	6,055	16,639	16,047	12,927	0	5,724	\$9,704
Gateway	12,824	9,763	10,678	10,311	26,406	10,163	11,416	25,643	6,325	\$8,830
Lakeshore	13,914	6,787	2,238	4,588	15,838	10,576	11,426	0	5,420	\$7,900
Madison Area	19,534	8,906	13,610	13,558	19,143	17,078	15,996	0	5,951	\$9,547
Mid-State	11,686	5,747	0	7,791	10,970	9,512	10,497	0	4,855	\$7,021
Milwaukee Area	8,354	7,917	10,963	12,717	13,034	14,833	20,434	11,719	6,684	\$8,897
Moraine Park	17,281	6,507	11,448	10,501	11,003	9,490	10,387	0	4,804	\$7,330
Nicolet Area	4,526	9,942	16,294	11,762	13,794	15,597	11,018	0	8,908	\$10,829
Northcentral	13,673	6,359	12,189	6,793	14,939	10,213	10,845	0	5,181	\$7,556
Northeast WI	15,508	6,622	7,143	5,132	12,330	11,189	11,914	0	4,421	\$7,477
Southwest WI	10,909	7,361	10,115	10,378	16,659	11,765	6,087	0	5,631	\$8,511
Waukesha County	3,502	9,314	11,787	9,704	15,627	13,334	17,244	0	6,482	\$9,957
Western	12,157	5,839	8,676	11,307	15,467	12,330	11,571	18,977	4,900	\$7,637
WI Indianhead	16,065	9,013	6,654	9,246	11,573	10,736	13,939	0	6,772	\$9,169
Statewide Average	\$13,033	\$7,496	\$11,750	\$9,426	\$14,480	\$12,549	\$13,151	\$13,622	\$5,811	\$8,569

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	\$6,565	\$660	\$902	\$8,127	\$1,468	\$704	\$2,172	\$10,299
Chippewa Valley	7,545	80	971	8,596	1,702	713	2,415	11,011
Fox Valley	9,704	197	931	10,832	1,883	810	2,693	13,525
Gateway	8,830	203	1,414	10,447	1,094	1,175	2,269	12,716
Lakeshore	7,900	457	1,107	9,464	1,568	608	2,176	11,640
Madison Area	9,547	281	1,203	11,031	1,279	967	2,246	13,277
Mid-State	7,021	296	1,142	8,459	1,922	703	2,625	11,084
Milwaukee Area	8,897	344	1,426	10,667	1,109	1,147	2,256	12,923
Moraine Park	7,330	522	1,543	9,395	2,859	804	3,663	13,058
Nicolet Area	10,829	809	2,592	14,230	3,091	1,739	4,830	19,060
Northcentral	7,556	313	1,009	8,878	1,841	854	2,695	11,573
Northeast WI	7,477	217	1,173	8,867	1,539	728	2,267	11,134
Southwest WI	8,511	266	993	9,770	1,617	965	2,582	12,352
Waukesha County	9,957	340	1,286	11,583	2,191	1,077	3,268	14,851
Western	7,637	274	1,046	8,957	1,482	809	2,291	11,248
WI Indianhead	9,169	375	1,586	11,130	2,208	993	3,201	14,331
Statewide Average	\$8,569	\$308	\$1,237	\$10,114	\$1,605	\$933	\$2,538	\$12,652

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	37.7	595.7	2.1	135.9	241.1	571.7	126.3	0.0	1,205.0	2,915.4
Chippewa Valley	74.7	857.0	0.1	57.0	362.9	1,026.8	170.8	0.0	2,025.8	4,575.0
Fox Valley	235.8	1,489.5	54.4	364.5	680.0	1,450.4	501.8	0.0	2,636.9	7,413.3
Gateway	39.2	1,023.2	95.8	129.8	142.6	1,407.6	376.7	5.1	2,764.7	5,984.8
Lakeshore	32.3	594.3	27.9	39.1	171.8	572.3	148.5	0.0	1,074.1	2,660.1
Madison Area	203.5	1,971.1	325.5	253.3	530.0	1,463.7	257.6	0.0	5,807.1	10,811.6
Mid-State	54.5	635.8	0.0	42.8	201.8	591.6	88.6	0.0	949.3	2,564.3
Milwaukee Area	80.2	2,091.6	332.0	507.7	856.3	1,819.2	340.5	40.6	8,550.3	14,618.4
Moraine Park	16.7	697.8	31.7	122.3	356.8	794.1	174.8	0.0	1,453.5	3,647.7
Nicolet Area	0.6	163.2	7.4	55.2	61.7	241.3	15.6	0.0	666.0	1,210.9
Northcentral	23.7	692.2	46.2	59.6	212.1	805.3	213.6	0.0	1,639.1	3,691.9
Northeast WI	64.2	1,527.3	98.5	261.0	701.0	1,511.2	330.3	0.0	2,959.6	7,453.1
Southwest WI	97.9	261.2	15.6	71.8	128.4	356.9	53.9	0.0	753.9	1,739.6
Waukesha County	2.6	943.6	149.0	218.0	329.9	1,053.6	223.1	0.0	1,912.7	4,832.4
Western	82.5	787.7	118.9	101.5	228.9	706.9	175.4	2.9	1,931.9	4,136.6
WI Indianhead	60.7	759.2	0.4	147.6	390.9	667.3	55.0	0.0	1,067.5	3,148.4
Statewide Total	1,106.7	15,090.2	1,305.5	2,566.9	5,596.0	15,039.8	3,252.3	48.6	37,397.3	81,403.3

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.