

Schedule B-1

COLLEGIATE TRANSFER 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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chippewa Valley	0	0	0	0	0	0	0	0	0	0	4,730
Fox Valley	0	0	0	0	0	0	0	0	0	0	0
Gateway	0	0	0	0	0	0	0	0	0	0	0
Lakeshore	0	0	0	0	0	0	0	0	0	0	0
Madison Area	0	7,704	0	0	0	0	24,623	0	5,301	0	5,337
Mid-State	0	0	0	0	0	0	0	0	0	0	0
Milwaukee Area	0	0	0	0	0	0	0	0	5,881	0	5,881
Moraine Park	0	0	0	0	0	0	0	0	0	0	0
Nicolet Area	0	0	0	0	0	0	0	0	8,907	0	8,907
Northcentral	0	0	0	0	0	0	0	0	0	0	0
Northeast WI	0	0	0	0	0	0	0	0	0	0	0
Southwest WI	0	0	0	0	0	0	0	0	0	0	0
Waukesha County	0	0	0	0	0	0	0	0	0	0	0
Western	0	0	0	0	0	0	0	0	5,489	0	5,489
WI Indianhead	0	0	0	0	0	0	0	0	0	0	0
Statewide Average	\$0	\$7,704	\$0	\$0	\$0	\$0	\$24,623	\$0	\$5,699	\$0	\$5,714

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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chippewa Valley	4,730	80	971	5,781	1,021	713	1,733	7,514
Fox Valley	0	0	0	0	0	0	0	0
Gateway	0	0	0	0	0	0	0	0
Lakeshore	0	0	0	0	0	0	0	0
Madison Area	5,337	281	1,203	6,821	792	967	1,759	8,580
Mid-State	0	0	0	0	0	0	0	0
Milwaukee Area	5,881	344	1,426	7,651	831	1,147	1,978	9,628
Moraine Park	0	0	0	0	0	0	0	0
Nicolet Area	8,907	809	2,592	12,308	2,407	1,739	4,146	16,453
Northcentral	0	0	0	0	0	0	0	0
Northeast WI	0	0	0	0	0	0	0	0
Southwest WI	0	0	0	0	0	0	0	0
Waukesha County	0	0	0	0	0	0	0	0
Western	5,489	274	1,046	6,809	950	809	1,759	8,568
WI Indianhead	0	0	0	0	0	0	0	0
Statewide Average	\$5,714	\$325	\$1,352	\$7,391	\$877	\$1,072	\$1,949	\$9,340

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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Chippewa Valley	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	191.4	0.0	191.4
Fox Valley	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Gateway	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lakeshore	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Madison Area	0.0	9.2	0.0	0.0	0.0	0.0	5.7	0.0	3,667.7	0.0	3,682.6
Mid-State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Milwaukee Area	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,865.4	0.0	3,865.4
Moraine Park	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Nicolet Area	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.5	0.0	300.5
Northcentral	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Southwest WI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Waukesha County	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Western	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	133.2	0.0	133.2
WI Indianhead	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Statewide Total	0.0	9.2	0.0	0.0	0.0	0.0	5.7	0.0	8,158.2	0.0	8,173.2

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.