

Schedule B-4

VOCATIONAL-ADULT 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	\$5,634	\$2,147	\$6,629	\$10,670	\$9,975	\$6,195	\$0	\$4,558	\$8,140
Chippewa Valley	320	31,628	0	5,050	20,347	9,033	29,701	0	5,919	12,126
Fox Valley	10,408	6,469	27,223	6,055	16,639	16,047	12,928	0	5,724	13,328
Gateway	0	9,763	10,679	10,311	26,406	10,163	11,416	0	6,325	9,893
Lakeshore	13,914	6,787	0	4,438	15,838	10,576	11,426	0	5,420	9,626
Madison Area	15,566	9,181	8,909	8,083	10,133	12,279	22,724	0	12,395	11,315
Mid-State	0	5,748	0	7,787	10,966	9,512	10,785	0	4,856	8,212
Milwaukee Area	0	13,833	4,738	7,712	7,953	16,184	22,109	0	10,528	10,342
Moraine Park	17,280	6,507	11,450	10,501	11,003	9,490	10,387	0	4,804	7,644
Nicolet Area	4,565	9,943	0	11,760	13,771	15,597	11,027	0	8,910	13,059
Northcentral	13,703	6,360	10,980	6,798	14,937	10,213	10,843	0	5,182	9,259
Northeast WI	15,508	6,622	7,143	5,132	12,330	11,189	11,914	0	4,421	8,617
Southwest WI	10,909	7,369	0	10,357	16,684	11,766	6,087	0	5,630	8,848
Waukesha County	3,496	9,313	11,786	9,703	15,629	13,333	17,247	0	6,483	10,995
Western	585	3,885	2,889	4,699	15,587	5,412	2,897	0	2,599	4,725
WI Indianhead	16,051	9,012	6,623	9,246	11,572	10,736	13,984	0	6,771	9,202
Statewide Average	\$11,767	\$8,000	\$8,084	\$7,266	\$12,457	\$12,421	\$12,775	\$0	\$7,092	\$10,217

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	\$8,140	\$660	\$902	\$9,702	\$1,854	\$704	\$2,558	\$12,260
Chippewa Valley	12,126	80	971	13,177	2,185	713	2,898	16,075
Fox Valley	13,328	197	931	14,456	2,648	810	3,458	17,914
Gateway	9,893	203	1,414	11,510	1,247	1,175	2,422	13,932
Lakeshore	9,626	457	1,107	11,190	1,950	608	2,558	13,748
Madison Area	11,315	281	1,203	12,799	1,664	967	2,631	15,430
Mid-State	8,212	296	1,142	9,650	2,289	704	2,993	12,643
Milwaukee Area	10,342	344	1,426	12,112	1,453	1,147	2,600	14,712
Moraine Park	7,644	522	1,543	9,709	2,996	804	3,800	13,509
Nicolet Area	13,059	809	2,592	16,460	3,885	1,739	5,624	22,084
Northcentral	9,259	313	1,009	10,581	2,329	854	3,183	13,764
Northeast WI	8,617	217	1,173	10,007	1,809	728	2,537	12,544
Southwest WI	8,848	266	993	10,107	1,686	965	2,651	12,758
Waukesha County	10,995	340	1,286	12,621	2,444	1,077	3,521	16,142
Western	4,725	274	1,046	6,045	1,765	809	2,574	8,619
WI Indianhead	9,202	375	1,586	11,163	2,242	992	3,234	14,397
Statewide Average	\$10,217	\$307	\$1,235	\$11,759	\$2,109	\$917	\$3,026	\$14,785

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	20.0	1.0	5.6	12.8	35.7	0.9	0.0	8.9	84.9
Chippewa Valley	0.4	8.3	0.1	2.0	21.0	59.1	2.8	0.0	29.3	122.9
Fox Valley	1.4	24.6	2.7	75.1	64.9	327.1	3.7	0.0	55.3	554.7
Gateway	0.0	11.7	0.3	5.2	7.0	67.9	15.5	0.0	44.3	151.8
Lakeshore	1.5	16.5	0.0	1.3	6.9	64.4	11.7	0.0	18.5	120.7
Madison Area	1.2	34.0	2.9	51.2	16.5	80.9	8.9	0.0	74.1	269.7
Mid-State	0.0	9.3	0.0	3.3	3.0	41.1	0.1	0.0	11.3	68.1
Milwaukee Area	0.0	9.5	15.4	32.4	124.4	67.8	2.1	0.0	78.3	330.0
Moraine Park	0.1	26.4	0.2	3.6	3.4	42.8	3.1	0.0	28.5	108.1
Nicolet Area	0.5	16.2	0.0	12.7	2.2	42.6	1.2	0.0	8.6	84.0
Northcentral	0.9	17.3	0.1	5.1	13.8	60.4	12.9	0.0	23.9	134.2
Northeast WI	5.4	59.4	1.1	89.2	50.4	139.6	3.7	0.0	39.4	388.3
Southwest WI	0.9	2.7	0.0	1.2	2.8	42.4	2.0	0.0	43.4	95.5
Waukesha County	1.9	47.2	5.9	28.8	8.6	81.9	10.3	0.0	37.5	222.0
Western	0.9	40.2	3.2	8.0	8.4	44.1	11.1	0.0	26.9	142.8
WI Indianhead	1.5	36.5	0.2	50.3	25.2	114.5	0.9	0.0	100.4	329.3
Statewide Total	16.5	379.7	33.1	374.9	371.2	1,312.4	90.7	0.0	628.4	3,206.9

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.