

COST ALLOCATION SUMMARY REPORT

2015-16



Wisconsin Technical College System
4622 University Avenue
Madison, Wisconsin 53705

Schedule A-1.1
 2015-16 ACTUAL OPERATIONAL COSTS SUMMARY
 (As reported by the Technical Colleges on the VE-CA-1 Cost Allocation Schedule)

COST BY DISTRICT

<u>Technical College</u>	<u>Instruction</u>	<u>Instructional Resources</u>	<u>Student Services</u>	<u>General Institutional</u>	<u>Physical Plant</u>	<u>Total</u>
Blackhawk	17,335,401	1,470,872	2,946,972	4,691,074	2,743,374	\$29,187,693
Chippewa Valley	42,534,673	507,714	5,568,131	10,840,932	4,351,247	63,802,697
Fox Valley	73,851,067	1,102,992	7,777,487	15,685,117	6,524,144	104,940,807
Gateway	53,638,446	1,236,264	12,508,439	7,288,838	7,455,705	82,127,692
Lakeshore	20,822,237	1,114,335	4,130,607	4,674,206	2,324,510	33,065,895
Madison Area	112,561,393	3,295,060	16,184,332	12,623,909	14,040,462	158,705,156
Mid-State	16,845,641	1,076,977	3,061,427	5,449,477	1,940,288	28,373,810
Milwaukee Area	110,778,848	4,463,821	19,302,387	16,254,254	18,157,888	168,957,198
Moraine Park	25,056,994	2,004,104	6,631,001	10,578,553	3,500,504	47,771,156
Nicolet Area	11,834,910	787,033	2,566,231	5,148,847	1,544,538	21,881,559
Northcentral	29,984,083	1,488,078	3,859,625	9,587,433	3,578,214	48,497,433
Northeast WI	59,315,459	1,401,303	11,653,759	12,543,537	5,372,288	90,286,346
Southwest WI	15,438,116	349,695	1,751,756	3,673,642	1,928,771	23,141,980
Waukesha County	45,259,289	1,637,774	7,931,677	11,040,273	5,424,668	71,293,681
Western	32,366,936	1,297,082	5,297,323	7,609,144	4,788,362	51,358,847
WI Indianhead	<u>27,996,133</u>	<u>1,497,196</u>	<u>5,274,338</u>	<u>7,545,071</u>	<u>3,250,297</u>	<u>45,563,035</u>
STATEWIDE TOTAL	<u>\$695,619,626</u>	<u>\$24,730,300</u>	<u>\$116,445,492</u>	<u>\$145,234,307</u>	<u>\$86,925,260</u>	<u>\$1,068,954,985</u>

PERCENT OF TOTAL COST BY DISTRICT

<u>Technical College</u>	<u>Instruction % of Total</u>	<u>Instructional Resources % of Total</u>	<u>Student Services % of Total</u>	<u>General Institutional % of Total</u>	<u>Physical Plant % of Total</u>	<u>% of Total</u>
Blackhawk	59.4%	5.0%	10.1%	16.1%	9.4%	2.7%
Chippewa Valley	66.7%	0.8%	8.7%	17.0%	6.8%	6.0%
Fox Valley	70.4%	1.1%	7.4%	14.9%	6.2%	9.8%
Gateway	65.3%	1.5%	15.2%	8.9%	9.1%	7.7%
Lakeshore	63.0%	3.4%	12.5%	14.1%	7.0%	3.1%
Madison Area	70.9%	2.1%	10.2%	8.0%	8.8%	14.8%
Mid-State	59.4%	3.8%	10.8%	19.2%	6.8%	2.7%
Milwaukee Area	65.6%	2.6%	11.4%	9.6%	10.7%	15.8%
Moraine Park	52.5%	4.2%	13.9%	22.1%	7.3%	4.5%
Nicolet Area	54.1%	3.6%	11.7%	23.5%	7.1%	2.0%
Northcentral	61.8%	3.1%	8.0%	19.8%	7.4%	4.5%
Northeast WI	65.7%	1.6%	12.9%	13.9%	6.0%	8.4%
Southwest WI	66.7%	1.5%	7.6%	15.9%	8.3%	2.2%
Waukesha County	63.5%	2.3%	11.1%	15.5%	7.6%	6.7%
Western	63.0%	2.5%	10.3%	14.8%	9.3%	4.8%
WI Indianhead	<u>61.4%</u>	<u>3.3%</u>	<u>11.6%</u>	<u>16.6%</u>	<u>7.1%</u>	<u>4.3%</u>
STATEWIDE % OF TOTAL	<u>65.1%</u>	<u>2.3%</u>	<u>10.9%</u>	<u>13.6%</u>	<u>8.1%</u>	<u>100.0%</u>

Schedule A-1.2
 2015-16 ACTUAL DISTRICT OPERATIONAL REVENUES SUMMARY
 (As reported by the Technical Colleges on the VE-CA-7 Cost Allocation Schedule)

OPERATIONAL REVENUES

<u>Technical College</u>	<u>Local</u>	<u>State</u>	<u>Federal</u>	<u>Program Fees</u>	<u>Other¹ Fees</u>	<u>Institutional</u>	<u>Total</u>
Blackhawk	\$6,484,462	\$13,531,622	\$1,039,649	\$5,673,556	\$775,324	\$1,568,430	\$29,073,043
Chippewa Valley	12,466,477	25,356,901	8,801,753	13,333,301	1,625,079	1,516,191	63,099,702
Fox Valley	16,631,744	42,744,495	13,499,963	19,467,864	3,596,189	9,873,865	105,814,120
Gateway	20,161,519	41,414,441	2,783,275	15,070,118	2,696,272	4,333,738	86,459,363
Lakeshore	5,682,545	17,891,271	1,542,718	5,648,617	831,821	2,043,631	33,640,603
Madison Area	36,085,895	77,446,210	5,148,579	37,921,993	4,584,384	3,801,769	164,988,830
Mid-State	6,214,160	14,203,619	1,172,479	6,302,340	696,125	865,234	29,453,957
Milwaukee Area	45,362,938	78,931,357	5,951,024	37,386,831	4,384,250	3,263,075	175,279,475
Moraine Park	10,266,788	25,847,605	1,626,521	7,604,170	1,169,178	4,428,176	50,942,438
Nicolet Area	3,536,333	17,634,249	621,333	2,983,701	378,647	498,590	25,652,853
Northcentral	9,537,142	22,496,578	2,953,302	10,327,751	1,526,006	3,665,757	50,506,536
Northeast WI	13,062,101	42,180,860	4,967,842	21,751,757	3,078,069	5,270,234	90,310,863
Southwest WI	4,745,952	10,750,750	1,404,653	4,185,348	807,131	1,931,788	23,825,622
Waukesha County	7,434,446	49,242,780	1,588,895	12,795,755	1,959,900	3,940,208	76,961,984
Western	10,772,847	23,335,225	2,362,760	11,202,738	1,748,372	1,911,752	51,333,694
WI Indianhead	<u>5,163,857</u>	<u>30,219,734</u>	<u>1,237,748</u>	<u>7,350,889</u>	<u>1,354,164</u>	<u>1,976,705</u>	<u>47,303,097</u>
REVENUE TOTAL	<u>\$213,609,206</u>	<u>\$533,227,697</u>	<u>\$56,702,494</u>	<u>\$219,006,729</u>	<u>\$31,210,911</u>	<u>\$50,889,143</u>	<u>\$1,104,646,180</u>

PERCENT OF TOTAL OPERATIONAL REVENUES BY DISTRICT

<u>Technical College</u>	<u>Local</u>	<u>State</u>	<u>Federal</u>	<u>Program Fees</u>	<u>Other¹ Fees</u>	<u>Institutional</u>	<u>Total</u>
Blackhawk	22.3%	46.5%	3.6%	19.5%	2.7%	5.4%	2.6%
Chippewa Valley	19.8%	40.2%	13.9%	21.1%	2.6%	2.4%	5.7%
Fox Valley	15.7%	40.4%	12.8%	18.4%	3.4%	9.3%	9.6%
Gateway	23.3%	47.9%	3.2%	17.4%	3.1%	5.0%	7.8%
Lakeshore	16.9%	53.2%	4.6%	16.8%	2.5%	6.1%	3.0%
Madison Area	21.9%	46.9%	3.1%	23.0%	2.8%	2.3%	14.9%
Mid-State	21.1%	48.2%	4.0%	21.4%	2.4%	2.9%	2.7%
Milwaukee Area	25.9%	45.0%	3.4%	21.3%	2.5%	1.9%	15.9%
Moraine Park	20.2%	50.7%	3.2%	14.9%	2.3%	8.7%	4.6%
Nicolet Area	13.8%	68.7%	2.4%	11.6%	1.5%	1.9%	2.3%
Northcentral	18.9%	44.5%	5.8%	20.4%	3.0%	7.3%	4.6%
Northeast WI	14.5%	46.7%	5.5%	24.1%	3.4%	5.8%	8.2%
Southwest WI	19.9%	45.1%	5.9%	17.6%	3.4%	8.1%	2.2%
Waukesha County	9.7%	64.0%	2.1%	16.6%	2.5%	5.1%	7.0%
Western	21.0%	45.5%	4.6%	21.8%	3.4%	3.7%	4.6%
WI Indianhead	<u>10.9%</u>	<u>63.9%</u>	<u>2.6%</u>	<u>15.5%</u>	<u>2.9%</u>	<u>4.2%</u>	<u>4.3%</u>
% OF TOTAL	<u>19.3%</u>	<u>48.3%</u>	<u>5.1%</u>	<u>19.8%</u>	<u>2.8%</u>	<u>4.6%</u>	<u>100.0%</u>

Schedule A-5
 2015-16 ACTUAL STATEWIDE OPERATIONAL COST & FTE ENROLLMENT SUMMARY
 (Calculated from data reported by the Technical Colleges on the VE-CA-5 Cost Allocation Schedule)

OPERATIONAL COSTS

Technical College	Collegiate Transfer	Associate Degree	Technical Diploma	Vocational-Adult	Non-Post-secondary	Community Services	Total
Blackhawk	\$0	\$21,250,907	\$5,704,511	\$817,758	\$1,328,520	\$85,997	\$29,187,693
Chippewa Valley	4,064,317	41,239,000	14,109,744	2,110,323	2,279,313	0	63,802,697
Fox Valley	0	75,194,322	15,242,708	10,989,757	3,399,153	114,867	104,940,807
Gateway	0	64,380,549	10,377,000	2,322,558	5,047,585	0	82,127,692
Lakeshore	0	22,329,999	6,846,808	1,405,960	2,470,611	12,517	33,065,895
Madison Area	38,845,924	81,132,451	24,301,845	3,875,398	9,781,906	767,632	158,705,156
Mid-State	0	22,616,146	4,278,431	616,027	858,422	4,784	28,373,810
Milwaukee Area	34,431,206	94,080,554	19,743,806	2,825,275	17,777,438	98,919	168,957,198
Moraine Park	0	33,238,788	8,984,238	1,604,762	3,808,119	135,249	47,771,156
Nicolet Area	3,730,863	12,266,146	2,129,383	1,609,002	1,438,364	707,801	21,881,559
Northcentral	0	37,848,490	4,542,522	1,911,632	4,194,786	0	48,497,430
Northeast WI	0	67,025,606	16,184,109	3,755,503	3,018,341	302,787	90,286,346
Southwest WI	0	14,018,800	6,219,573	1,294,324	1,604,033	5,250	23,141,980
Waukesha County	0	54,328,152	10,866,381	2,673,514	2,775,500	650,134	71,293,681
Western	3,556,545	34,998,423	9,078,072	1,064,957	2,660,850	0	51,358,847
WI Indianhead	0	26,307,790	13,280,399	4,066,049	1,491,767	417,030	45,563,035
TOTAL COSTS	\$84,628,855	\$702,256,123	\$171,889,530	\$42,942,799	\$63,934,708	\$3,302,967	\$1,068,954,982

FTE ENROLLMENT

Technical College	Collegiate Transfer	Associate Degree	Technical Diploma	Vocational-Adult	Non-Post-secondary	Community Services	Total
Blackhawk	0.0	1,381.7	279.7	46.1	114.0	4.6	1,826.1
Chippewa Valley	332.8	2,701.8	624.5	110.2	186.6	0.0	3,955.9
Fox Valley	0.0	5,211.6	685.1	556.3	341.0	9.2	6,803.2
Gateway	0.0	4,110.1	455.1	125.5	392.1	0.0	5,082.7
Lakeshore	0.0	1,427.7	256.8	72.2	198.7	0.7	1,956.1
Madison Area	3,585.6	4,803.9	836.8	217.4	507.7	81.2	10,032.6
Mid-State	0.0	1,652.7	233.0	41.6	74.6	0.4	2,002.3
Milwaukee Area	2,617.0	5,847.9	888.3	154.2	1,336.7	5.2	10,849.3
Moraine Park	0.0	2,214.2	492.3	99.7	307.9	8.8	3,122.8
Nicolet Area	206.9	453.5	58.3	47.8	79.4	31.0	876.9
Northcentral	0.0	2,868.2	253.5	122.1	460.6	0.0	3,704.3
Northeast WI	0.0	5,283.4	863.3	228.7	334.4	21.1	6,730.9
Southwest WI	0.0	1,001.1	317.7	86.2	170.8	0.3	1,576.1
Waukesha County	0.0	3,289.1	512.1	142.1	209.2	37.6	4,190.0
Western	287.3	2,352.0	438.9	60.2	214.9	0.0	3,353.3
WI Indianhead	0.0	1,425.6	568.2	199.2	91.8	24.2	2,308.9
TOTAL FTE STUDENTS	7,029.7	46,024.5	7,763.4	2,309.5	5,020.1	224.1	68,371.2

MEAN COST PER FTE

Technical College	Collegiate Transfer	Associate Degree	Technical Diploma	Vocational-Adult	Non-Post-secondary	Community Services	Total
Blackhawk	0	15,380	20,397	17,743	11,655	18,818	15,984
Chippewa Valley	12,214	15,263	22,594	19,157	12,214	0	16,129
Fox Valley	0	14,428	22,250	19,754	9,968	12,458	15,425
Gateway	0	15,664	22,804	18,506	12,874	0	16,158
Lakeshore	0	15,640	26,659	19,476	12,437	18,407	16,904
Madison Area	10,834	16,889	29,041	17,825	19,269	9,456	15,819
Mid-State	0	13,684	18,364	14,808	11,509	11,960	14,171
Milwaukee Area	13,157	16,088	22,228	18,322	13,299	19,096	15,573
Moraine Park	0	15,012	18,250	16,089	12,370	15,457	15,297
Nicolet Area	18,030	27,050	36,500	33,675	18,127	22,818	24,954
Northcentral	0	13,196	17,922	15,656	9,108	0	13,092
Northeast WI	0	12,686	18,747	16,418	9,027	14,371	13,414
Southwest WI	0	14,004	19,577	15,021	9,391	18,103	14,683
Waukesha County	0	16,518	21,220	18,816	13,266	17,305	17,015
Western	12,380	14,880	20,682	17,699	12,383	0	15,316
WI Indianhead	0	18,454	23,374	20,413	16,248	17,254	19,734
TOTAL MEAN COST PER FTI	\$12,039	\$15,258	\$22,141	\$18,594	\$12,736	\$14,739	\$15,635

Schedule A-6
STATEWIDE 2015-16 ACTUAL COSTS PER FTE BY AID CATEGORY
(Calculated from Data Reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

AVERAGE COSTS PER FTE

	Collegiate Transfer	Associate Degree	Technical Diploma	Vocational- Adult	Non- Postsecondary	Community Services	Total
Instruction ¹	\$7,366	\$9,860	\$15,387	\$12,513	\$7,919	\$8,595	\$10,174
Agriculture	0	13,044	11,436	33,605	0	6,561	12,910
Business	5,437	8,310	8,580	8,042	8,179	9,341	8,303
Graphics	0	13,110	0	15,346	0	12,507	13,131
Family & Consumer Education	0	9,913	16,535	8,004	11,156	9,209	9,866
Industrial	0	16,783	17,074	16,350	16,415	11,771	16,959
Service & Health	0	14,296	14,806	14,351	0	14,430	14,408
Technical	20,891	14,763	18,124	14,045	0	0	14,802
Television	0	9,004	0	0	0	0	9,045
General Education	7,347	6,773	6,995	8,095	7,882	6,304	7,121
Instructional Resources	369	357	373	347	383	459	362
Student Services	1,702	1,701	1,720	1,648	1,715	1,930	1,703
AVERAGE DIRECT COSTS PER FTE	<u>\$9,437</u>	<u>\$11,918</u>	<u>\$17,480</u>	<u>\$14,508</u>	<u>\$10,017</u>	<u>\$10,984</u>	<u>\$12,239</u>
General Institutional	1,102	2,102	3,413	2,896	1,395	2,401	2,124
Physical Plant	1,499	1,238	1,248	1,190	1,324	1,353	1,271
AVERAGE INDIRECT COSTS PER FTE	<u>\$2,601</u>	<u>\$3,340</u>	<u>\$4,661</u>	<u>\$4,086</u>	<u>\$2,719</u>	<u>\$3,754</u>	<u>\$3,395</u>
AVERAGE TOTAL COSTS PER FTE	<u>\$12,038</u>	<u>\$15,258</u>	<u>\$22,141</u>	<u>\$18,594</u>	<u>\$12,736</u>	<u>\$14,738</u>	<u>\$15,634</u>

FTE ENROLLMENT BY CATEGORY

	Collegiate Transfer	Associate Degree	Technical Diploma	Vocational- Adult	Non- Postsecondary	Community Services	Total
FTE Enrollment ²	7,029.7	46,024.5	7,763.4	2,309.5	5,020.1	224.1	68,371.2
Agriculture	0.0	877.5	230.3	11.4	0.0	2.3	1,121.5
Business	11.1	12,272.2	5.4	270.5	14.2	15.4	12,588.7
Graphics	0.0	1,050.2	0.0	12.1	0.0	7.1	1,069.4
Family & Consumer Education	0.0	2,389.1	20.5	117.4	7.9	64.3	2,599.2
Industrial	0.0	1,110.0	4,192.1	301.4	18.2	18.0	5,639.5
Service & Health	0.0	9,186.7	2,733.2	1,109.7	0.0	16.9	13,046.5
Technical	11.7	2,894.6	28.9	70.4	0.0	0.0	3,005.6
Television	0.0	90.9	0.0	0.0	0.0	0.0	90.9
General Education	7,006.9	16,153.2	553.0	416.6	4,980.0	100.3	29,209.9

¹The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each aid category. The costs listed below by instructional division are the costs per FTE for each division within the aid category.

²The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each aid category.

Schedule B-1

COLLEGIATE TRANSFER 2015-16 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	\$0	\$0
Chippewa Valley	0	0	0	0	0	0	0	0	7,808	7,808
Fox Valley	0	0	0	0	0	0	0	0	0	0
Gateway	0	0	0	0	0	0	0	0	0	0
Lakeshore	0	0	0	0	0	0	0	0	0	0
Madison Area	0	5,437	0	0	0	0	20,891	0	6,643	6,686
Mid-State	0	0	0	0	0	0	0	0	0	0
Milwaukee Area	0	0	0	0	0	0	0	0	8,116	8,116
Moraine Park	0	0	0	0	0	0	0	0	0	0
Nicolet Area	0	0	0	0	0	0	0	0	8,977	8,977
Northcentral	0	0	0	0	0	0	0	0	0	0
Northeast WI	0	0	0	0	0	0	0	0	0	0
Southwest WI	0	0	0	0	0	0	0	0	0	0
Waukesha County	0	0	0	0	0	0	0	0	0	0
Western	0	0	0	0	0	0	0	0	7,362	7,362
WI Indianhead	0	0	0	0	0	0	0	0	0	0
Statewide Average	\$0	\$5,437	\$0	\$0	\$0	\$0	\$20,891	\$0	\$7,347	\$7,366

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	7,808	128	1,408	9,344	1,770	1,100	2,870	12,214
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	6,686	328	1,613	8,627	807	1,399	2,206	10,834
Mid-State	0	0	0	0	0	0	0	0
Milwaukee Area	8,116	411	1,779	10,307	1,176	1,674	2,850	13,156
Moraine Park	0	0	0	0	0	0	0	0
Nicolet Area	8,977	898	2,926	12,801	3,468	1,761	5,229	18,030
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	7,362	387	1,579	9,328	1,624	1,428	3,052	12,380
WI Indianhead	0	0	0	0	0	0	0	0
Statewide Average	\$7,366	\$369	\$1,702	\$9,437	\$1,102	\$1,499	\$2,601	\$12,038

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	0.0	0.0
Chippewa Valley	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	332.8	332.8
Fox Valley	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
Lakeshore	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Madison Area	0.0	11.1	0.0	0.0	0.0	0.0	11.7	0.0	3,562.8	3,585.6
Mid-State	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	2,617.0	2,617.0
Moraine Park	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	206.9	206.9
Northcentral	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
Southwest WI	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
Western	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	287.3	287.3
WI Indianhead	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Statewide Total	0.0	11.1	0.0	0.0	0.0	0.0	11.7	0.0	7,006.9	7,029.7

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.

Schedule B-2

ASSOCIATE DEGREE 2015-16 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	\$3,335	\$8,658	\$0	\$13,150	\$14,898	\$13,745	\$10,011	\$0	\$6,128	\$9,024
Chippewa Valley	8,702	8,714	0	6,651	18,223	13,388	15,028	0	7,809	10,101
Fox Valley	10,069	7,432	32,346	6,560	17,693	16,108	15,016	0	6,430	10,047
Gateway	16,817	8,651	10,830	10,852	20,287	14,237	14,198	0	7,736	10,130
Lakeshore	17,072	7,674	10,507	13,195	21,277	13,705	12,121	0	7,078	9,635
Madison Area	21,883	10,541	16,938	15,732	26,532	18,754	16,123	0	5,813	12,141
Mid-State	12,419	6,274	0	5,560	13,543	9,854	15,456	0	6,473	8,060
Milwaukee Area	9,592	7,723	13,253	11,188	16,569	15,647	21,452	8,683	8,114	10,657
Moraine Park	4,788	6,114	8,660	8,818	10,945	11,381	9,878	0	6,032	7,829
Nicolet Area	0	14,461	11,634	11,720	23,497	21,763	21,553	0	8,976	14,865
Northcentral	12,528	7,238	13,606	6,255	14,331	11,170	11,990	0	5,182	8,170
Northeast WI	12,406	7,670	9,734	6,691	13,806	12,804	14,878	0	5,313	8,232
Southwest WI	11,977	9,845	6,653	10,874	0	14,027	14,481	0	5,595	9,256
Waukesha County	0	8,832	11,342	11,642	14,594	14,578	12,259	0	7,834	10,408
Western	12,247	7,343	10,706	8,470	15,521	13,311	17,256	17,531	7,363	9,313
WI Indianhead	0	10,309	0	9,552	16,612	14,549	15,451	0	9,529	11,171
Statewide Average	\$13,044	\$8,310	\$13,110	\$9,913	\$16,783	\$14,296	\$14,763	\$9,004	\$6,773	\$9,860

TOTAL COST PER FTE BY FUNCTION

	<u>Instructional¹</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	\$9,024	\$806	\$1,614	\$11,444	\$2,434	\$1,502	\$3,936	\$15,380
Chippewa Valley	10,101	128	1,408	11,637	2,526	1,100	3,626	15,263
Fox Valley	10,047	162	1,143	11,352	2,117	959	3,076	14,428
Gateway	10,130	243	2,461	12,834	1,363	1,467	2,830	15,664
Lakeshore	9,635	570	2,112	12,317	2,135	1,188	3,323	15,640
Madison Area	12,141	328	1,613	14,082	1,407	1,399	2,806	16,888
Mid-State	8,060	538	1,529	10,127	2,589	969	3,558	13,685
Milwaukee Area	10,657	411	1,779	12,847	1,567	1,674	3,241	16,088
Moraine Park	7,829	642	2,123	10,594	3,296	1,121	4,417	15,011
Nicolet Area	14,865	897	2,926	18,688	6,600	1,761	8,361	27,049
Northcentral	8,170	402	1,042	9,614	2,616	966	3,582	13,196
Northeast WI	8,232	208	1,731	10,171	1,717	798	2,515	12,686
Southwest WI	9,256	222	1,111	10,589	2,190	1,224	3,414	14,003
Waukesha County	10,408	391	1,893	12,692	2,532	1,295	3,827	16,519
Western	9,313	387	1,580	11,280	2,173	1,428	3,601	14,881
WI Indianhead	11,171	648	2,284	14,103	2,943	1,408	4,351	18,454
Statewide Average	\$9,860	\$357	\$1,701	\$11,918	\$2,102	\$1,238	\$3,340	\$15,258

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	20.6	271.0	0.0	120.9	0.4	299.7	61.3	0.0	607.8	1,381.7
Chippewa Valley	82.4	735.0	0.0	81.5	77.3	674.1	136.3	0.0	915.3	2,701.8
Fox Valley	228.7	1,210.5	21.5	303.9	344.9	773.9	562.7	0.0	1,765.6	5,211.6
Gateway	54.6	1,139.0	96.1	124.1	44.2	778.8	309.2	0.0	1,564.1	4,110.1
Lakeshore	29.4	423.0	23.5	54.5	9.4	305.0	106.4	0.0	476.5	1,427.7
Madison Area	146.8	1,630.7	250.1	176.3	59.2	932.8	242.4	0.0	1,365.6	4,803.9
Mid-State	32.5	466.0	0.0	66.7	80.0	441.1	58.5	0.0	507.9	1,652.7
Milwaukee Area	44.4	1,604.0	204.6	565.8	3.4	1,178.5	276.2	87.6	1,883.5	5,847.9
Moraine Park	4.4	621.3	56.3	123.0	8.3	478.8	218.9	0.0	703.2	2,214.2
Nicolet Area	0.0	101.9	11.8	41.9	33.9	87.2	28.5	0.0	148.3	453.5
Northcentral	69.6	670.5	61.4	80.8	154.1	569.1	185.1	0.0	1,077.6	2,868.2
Northeast WI	51.7	1,250.6	103.4	238.5	145.8	962.3	300.4	0.0	2,230.7	5,283.4
Southwest WI	58.0	180.4	20.0	66.6	0.0	219.6	34.2	0.0	422.3	1,001.1
Waukesha County	0.0	891.6	125.9	185.5	131.0	666.5	236.6	0.0	1,052.0	3,289.1
Western	54.3	617.5	75.7	58.1	15.1	454.0	117.0	3.3	957.0	2,352.0
WI Indianhead	0.0	459.4	0.0	101.0	3.1	365.6	20.7	0.0	475.7	1,425.6
Statewide Total	877.5	12,272.2	1,050.2	2,389.1	1,110.0	9,186.7	2,894.6	90.9	16,153.2	46,024.5

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.

Schedule B-3

TECHNICAL DIPLOMA 2015-16 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	\$3,336	\$0	\$0	\$0	\$14,963	\$13,748	\$0	\$0	\$6,129	\$12,920
Chippewa Valley	8,702	8,687	0	0	18,230	13,387	0	0	7,840	15,615
Fox Valley	10,064	6,085	0	0	17,690	16,105	0	0	6,445	16,391
Gateway	0	8,805	0	0	20,284	14,230	14,280	0	7,736	16,249
Lakeshore	17,075	0	0	0	21,255	13,701	12,073	0	7,066	18,437
Madison Area	6,098	0	0	25,092	25,243	22,106	37,632	0	6,500	23,167
Mid-State	12,416	0	0	0	13,543	9,852	0	0	6,389	11,463
Milwaukee Area	0	0	0	11,720	16,421	15,648	0	0	8,290	15,977
Moraine Park	0	0	0	0	10,956	11,389	9,471	0	6,034	10,033
Nicolet Area	0	0	0	0	23,514	21,773	0	0	9,008	21,031
Northcentral	12,530	0	0	0	14,333	11,170	0	0	5,169	11,627
Northeast WI	12,407	0	0	0	13,805	12,805	14,923	0	5,301	13,070
Southwest WI	11,978	0	0	0	15,735	14,029	0	0	5,593	13,678
Waukesha County	0	0	0	0	14,598	14,575	12,251	0	7,817	14,133
Western	12,248	0	0	8,473	15,536	13,308	17,235	0	7,357	13,839
WI Indianhead	13,681	10,222	0	9,476	16,677	14,550	15,453	0	9,535	14,841
Statewide Average	\$11,436	\$8,580	\$0	\$16,535	\$17,074	\$14,806	\$18,124	\$0	\$6,995	\$15,387

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	\$12,920	\$806	\$1,614	\$15,340	\$3,554	\$1,503	\$5,057	\$20,397
Chippewa Valley	15,615	128	1,408	17,151	4,343	1,100	5,443	22,594
Fox Valley	16,391	162	1,143	17,696	3,594	959	4,553	22,249
Gateway	16,249	243	2,460	18,952	2,386	1,466	3,852	22,804
Lakeshore	18,437	570	2,112	21,119	4,352	1,188	5,540	26,659
Madison Area	23,167	329	1,614	25,110	2,531	1,400	3,931	29,041
Mid-State	11,463	538	1,529	13,530	3,866	969	4,835	18,365
Milwaukee Area	15,977	412	1,780	18,169	2,385	1,674	4,059	22,228
Moraine Park	10,033	642	2,124	12,799	4,331	1,121	5,452	18,251
Nicolet Area	21,031	898	2,928	24,857	9,880	1,762	11,642	36,499
Northcentral	11,627	402	1,042	13,071	3,887	966	4,853	17,924
Northeast WI	13,070	208	1,731	15,009	2,941	798	3,739	18,748
Southwest WI	13,678	222	1,112	15,012	3,341	1,224	4,565	19,577
Waukesha County	14,133	391	1,893	16,417	3,509	1,295	4,804	21,221
Western	13,839	387	1,580	15,806	3,449	1,428	4,877	20,683
WI Indianhead	14,841	649	2,285	17,775	4,191	1,408	5,599	23,374
Statewide Average	\$15,387	\$373	\$1,720	\$17,480	\$3,413	\$1,248	\$4,661	\$22,141

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	11.1	0.0	0.0	0.0	140.5	90.5	0.0	0.0	37.6	279.7
Chippewa Valley	19.7	3.0	0.0	0.0	362.3	193.2	0.0	0.0	46.3	624.5
Fox Valley	22.9	0.6	0.0	0.0	417.6	210.8	0.0	0.0	33.3	685.1
Gateway	0.0	0.6	0.0	0.0	174.6	258.4	0.7	0.0	20.8	455.1
Lakeshore	7.3	0.0	0.0	0.0	166.7	70.9	1.6	0.0	10.4	256.8
Madison Area	11.7	0.0	0.0	9.8	469.8	310.7	3.7	0.0	31.1	836.8
Mid-State	12.8	0.0	0.0	0.0	95.8	121.3	0.0	0.0	3.1	233.0
Milwaukee Area	0.0	0.0	0.0	0.5	596.2	269.2	0.0	0.0	22.4	888.3
Moraine Park	0.0	0.0	0.0	0.0	252.5	135.5	0.1	0.0	104.3	492.3
Nicolet Area	0.0	0.0	0.0	0.0	5.4	48.8	0.0	0.0	4.1	58.3
Northcentral	9.5	0.0	0.0	0.0	85.0	131.3	0.0	0.0	27.7	253.5
Northeast WI	24.7	0.0	0.0	0.0	509.2	292.4	0.7	0.0	36.3	863.3
Southwest WI	50.0	0.0	0.0	0.0	135.6	103.6	0.0	0.0	28.5	317.7
Waukesha County	0.0	0.0	0.0	0.0	282.4	194.1	1.7	0.0	33.8	512.1
Western	9.2	0.0	0.0	9.1	229.9	146.6	3.8	0.0	40.4	438.9
WI Indianhead	51.3	1.2	0.0	1.2	268.9	156.1	16.5	0.0	72.9	568.2
Statewide Total	230.3	5.4	0.0	20.5	4,192.1	2,733.2	28.9	0.0	553.0	7,763.4

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.

Schedule B-4

VOCATIONAL-ADULT 2015-16 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	\$8,652	\$3,411	\$12,940	\$14,935	\$13,737	\$10,020	\$0	\$6,116	\$10,865
Chippewa Valley	8,906	8,741	0	0	18,217	13,385	15,023	0	7,776	13,031
Fox Valley	10,113	7,456	32,328	6,561	17,694	16,105	14,958	0	6,419	14,367
Gateway	0	8,642	0	0	20,298	14,246	14,191	0	7,736	12,564
Lakeshore	17,057	7,643	10,486	13,342	21,289	13,704	12,121	0	7,102	12,698
Madison Area	321,254	8,210	11,168	11,289	14,774	12,068	16,772	0	13,842	12,873
Mid-State	0	6,287	0	5,595	13,617	9,861	0	0	6,473	8,875
Milwaukee Area	0	7,832	13,315	11,205	16,423	15,674	21,073	0	8,091	12,593
Moraine Park	0	6,108	0	8,834	10,939	11,372	9,889	0	6,015	8,565
Nicolet Area	0	14,476	0	11,686	23,477	21,761	21,531	0	8,986	19,190
Northcentral	12,526	7,248	0	6,247	14,324	11,174	11,929	0	5,202	9,968
Northeast WI	12,418	7,672	0	6,683	13,813	12,799	14,824	0	5,325	11,210
Southwest WI	11,982	9,834	0	10,928	15,665	14,024	14,471	0	5,594	10,064
Waukesha County	0	8,838	11,363	11,751	14,568	14,587	12,252	0	7,836	12,227
Western	0	7,375	0	0	15,463	13,308	17,233	0	7,380	11,510
WI Indianhead	0	10,326	0	9,553	16,671	14,554	15,511	0	9,528	12,632
Statewide Average	\$33,605	\$8,042	\$15,346	\$8,004	\$16,350	\$14,351	\$14,045	\$0	\$8,095	\$12,513

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	\$10,865	\$804	\$1,610	\$13,279	\$2,965	\$1,499	\$4,464	\$17,743
Chippewa Valley	13,031	128	1,407	14,566	3,492	1,099	4,591	19,157
Fox Valley	14,367	162	1,143	15,672	3,123	959	4,082	19,754
Gateway	12,564	243	2,462	15,269	1,770	1,467	3,237	18,506
Lakeshore	12,698	570	2,112	15,380	2,907	1,189	4,096	19,476
Madison Area	12,873	329	1,615	14,817	1,607	1,401	3,008	17,825
Mid-State	8,875	538	1,530	10,943	2,894	970	3,864	14,807
Milwaukee Area	12,593	411	1,779	14,783	1,865	1,674	3,539	18,322
Moraine Park	8,565	641	2,121	11,327	3,643	1,120	4,763	16,090
Nicolet Area	19,190	897	2,926	23,013	8,901	1,761	10,662	33,675
Northcentral	9,968	402	1,043	11,413	3,277	967	4,244	15,657
Northeast WI	11,210	208	1,731	13,149	2,470	798	3,268	16,417
Southwest WI	10,064	222	1,111	11,397	2,401	1,223	3,624	15,021
Waukesha County	12,227	391	1,894	14,512	3,009	1,295	4,304	18,816
Western	11,510	387	1,581	13,478	2,793	1,429	4,222	17,700
WI Indianhead	12,632	648	2,284	15,564	3,440	1,408	4,848	20,412
Statewide Average	\$12,513	\$347	\$1,648	\$14,508	\$2,896	\$1,190	\$4,086	\$18,594

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	11.3	0.7	0.2	5.3	18.2	1.3	0.0	9.0	46.1
Chippewa Valley	0.2	9.7	0.0	0.0	19.1	54.9	8.6	0.0	17.8	110.2
Fox Valley	0.9	17.1	2.4	65.3	92.4	334.9	5.1	0.0	38.2	556.3
Gateway	0.0	20.9	0.0	0.0	9.1	62.5	10.2	0.0	22.8	125.5
Lakeshore	1.1	6.1	0.5	0.5	4.5	43.7	6.7	0.0	9.2	72.2
Madison Area	0.8	57.5	3.1	9.5	16.3	73.3	7.1	0.0	49.9	217.4
Mid-State	0.0	4.7	0.0	0.4	1.3	27.2	0.0	0.0	8.1	41.6
Milwaukee Area	0.0	5.4	2.6	15.2	42.0	36.5	0.6	0.0	51.8	154.2
Moraine Park	0.0	29.5	0.0	3.4	8.7	33.9	4.5	0.0	19.7	99.7
Nicolet Area	0.0	3.2	0.0	1.1	3.3	31.8	1.1	0.0	7.4	47.8
Northcentral	3.8	17.6	0.0	2.1	14.7	63.3	0.6	0.0	20.1	122.1
Northeast WI	1.3	40.6	0.0	8.1	45.1	108.4	4.0	0.0	21.2	228.7
Southwest WI	3.4	5.2	0.0	0.3	1.1	33.2	5.4	0.0	37.4	86.2
Waukesha County	0.0	21.6	2.8	0.4	11.4	68.2	12.2	0.0	25.5	142.1
Western	0.0	7.1	0.0	0.0	3.1	34.0	2.2	0.0	13.7	60.2
WI Indianhead	0.0	12.8	0.0	11.0	23.9	85.8	1.0	0.0	64.7	199.2
Statewide Total	11.4	270.5	12.1	117.4	301.4	1,109.7	70.4	0.0	416.6	2,309.5

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.

Schedule B-5

NON-POSTSECONDARY 2015-16 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	\$6,130	\$6,130
Chippewa Valley	0	0	0	0	0	0	0	0	7,809	7,809
Fox Valley	0	0	0	0	0	0	0	0	6,430	6,430
Gateway	0	0	0	0	0	0	0	0	7,738	7,738
Lakeshore	0	0	0	0	0	0	0	0	7,078	7,078
Madison Area	0	0	0	0	0	0	0	0	15,127	15,127
Mid-State	0	0	0	0	0	0	0	0	6,476	6,476
Milwaukee Area	0	7,755	0	11,156	16,415	0	0	0	8,114	8,241
Moraine Park	0	0	0	0	0	0	0	0	6,032	6,032
Nicolet Area	0	14,422	0	0	0	0	0	0	8,978	9,040
Northcentral	0	0	0	0	0	0	0	0	5,181	5,181
Northeast WI	0	0	0	0	0	0	0	0	5,312	5,312
Southwest WI	0	0	0	0	0	0	0	0	5,595	5,595
Waukesha County	0	0	0	0	0	0	0	0	7,832	7,832
Western	0	0	0	0	0	0	0	0	7,364	7,364
WI Indianhead	0	0	0	0	0	0	0	0	9,525	9,525
Statewide Average	\$0	\$8,179	\$0	\$11,156	\$16,415	\$0	\$0	\$0	\$7,882	\$7,919

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	\$6,130	\$806	\$1,614	\$8,550	\$1,602	\$1,503	\$3,105	\$11,655
Chippewa Valley	7,809	128	1,408	9,345	1,770	1,100	2,870	12,215
Fox Valley	6,430	162	1,143	7,735	1,275	959	2,234	9,969
Gateway	7,738	243	2,462	10,443	964	1,467	2,431	12,874
Lakeshore	7,078	569	2,111	9,758	1,491	1,188	2,679	12,437
Madison Area	15,127	328	1,612	17,067	802	1,399	2,201	19,268
Mid-State	6,476	538	1,530	8,544	1,995	970	2,965	11,509
Milwaukee Area	8,241	411	1,779	10,431	1,195	1,673	2,868	13,299
Moraine Park	6,032	642	2,124	8,798	2,451	1,121	3,572	12,370
Nicolet Area	9,040	898	2,927	12,865	3,501	1,762	5,263	18,128
Northcentral	5,181	402	1,042	6,625	1,517	966	2,483	9,108
Northeast WI	5,312	208	1,731	7,251	978	798	1,776	9,027
Southwest WI	5,595	222	1,111	6,928	1,239	1,224	2,463	9,391
Waukesha County	7,832	391	1,893	10,116	1,856	1,295	3,151	13,267
Western	7,364	387	1,580	9,331	1,625	1,428	3,053	12,384
WI Indianhead	9,525	648	2,284	12,457	2,384	1,407	3,791	16,248
Statewide Average	\$7,919	\$383	\$1,715	\$10,017	\$1,395	\$1,324	\$2,719	\$12,736

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	114.0	114.0
Chippewa Valley	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	186.6	186.6
Fox Valley	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	341.0	341.0
Gateway	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	392.1	392.1
Lakeshore	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	198.7	198.7
Madison Area	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	507.7	507.7
Mid-State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	74.6	74.6
Milwaukee Area	0.0	13.3	0.0	7.9	18.2	0.0	0.0	0.0	1,297.5	1,336.7
Moraine Park	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	307.9	307.9
Nicolet Area	0.0	0.9	0.0	0.0	0.0	0.0	0.0	0.0	78.5	79.4
Northcentral	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	460.6	460.6
Northeast WI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	334.4	334.4
Southwest WI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	170.8	170.8
Waukesha County	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	209.2	209.2
Western	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	214.9	214.9
WI Indianhead	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	91.8	91.8
Statewide Total	0.0	14.2	0.0	7.9	18.2	0.0	0.0	0.0	4,980.0	5,020.1

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.

Schedule B-6

COMMUNITY SERVICES 2015-16 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	\$3,439	\$13,195	\$14,878	\$14,042	\$0	\$0	\$6,150	\$11,698
Chippewa Valley	0	0	0	0	0	0	0	0	0	0
Fox Valley	10,900	0	31,950	6,554	0	15,959	0	0	6,571	8,443
Gateway	0	0	0	0	0	0	0	0	0	0
Lakeshore	0	7,057	0	13,154	0	0	0	0	0	11,899
Madison Area	5,148	9,930	17,800	5,693	4,890	4,707	0	0	4,441	4,940
Mid-State	0	0	0	0	0	0	0	0	6,730	6,730
Milwaukee Area	0	0	13,258	0	0	0	0	0	0	13,258
Moraine Park	0	6,138	8,762	8,842	11,004	7,380	0	0	5,931	8,139
Nicolet Area	0	14,475	11,678	11,723	0	21,736	0	0	8,983	12,101
Northcentral	0	0	0	0	0	0	0	0	0	0
Northeast WI	0	7,511	10,071	6,706	13,889	12,896	0	0	5,334	9,573
Southwest WI	0	0	0	10,933	0	13,052	0	0	0	12,614
Waukesha County	2,360	8,944	11,329	11,646	14,525	14,779	0	0	7,876	11,030
Western	0	0	0	0	0	0	0	0	0	0
WI Indianhead	13,724	10,320	4,171	9,555	16,673	14,767	0	0	9,535	10,262
Statewide Average	\$6,561	\$9,341	\$12,507	\$9,209	\$11,771	\$14,430	\$0	\$0	\$6,304	\$8,595

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	\$11,698	\$803	\$1,609	\$14,110	\$3,210	\$1,498	\$4,708	\$18,818
Chippewa Valley	0	0	0	0	0	0	0	0
Fox Valley	8,443	163	1,147	9,753	1,744	962	2,706	12,459
Gateway	0	0	0	0	0	0	0	0
Lakeshore	11,899	559	2,074	14,532	2,710	1,166	3,876	18,408
Madison Area	4,940	327	1,608	6,875	1,186	1,395	2,581	9,456
Mid-State	6,730	560	1,590	8,880	2,073	1,008	3,081	11,961
Milwaukee Area	13,258	412	1,782	15,452	1,968	1,676	3,644	19,096
Moraine Park	8,139	640	2,118	10,897	3,442	1,118	4,560	15,457
Nicolet Area	12,101	898	2,927	15,926	5,129	1,762	6,891	22,817
Northcentral	0	0	0	0	0	0	0	0
Northeast WI	9,573	209	1,734	11,516	2,055	800	2,855	14,371
Southwest WI	12,614	207	1,052	13,873	3,072	1,159	4,231	18,104
Waukesha County	11,030	391	1,894	13,315	2,694	1,295	3,989	17,304
Western	0	0	0	0	0	0	0	0
WI Indianhead	10,262	652	2,296	13,210	2,629	1,415	4,044	17,254
Statewide Average	\$8,595	\$459	\$1,930	\$10,984	\$2,401	\$1,353	\$3,754	\$14,738

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	0.3	1.9	1.4	0.1	0.0	0.0	0.9	4.6
Chippewa Valley	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Fox Valley	0.1	0.0	0.1	5.6	0.0	1.6	0.0	0.0	1.9	9.2
Gateway	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lakeshore	0.0	0.1	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.7
Madison Area	1.8	2.9	0.1	15.3	4.2	3.2	0.0	0.0	53.7	81.2
Mid-State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.4	0.4
Milwaukee Area	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0.0	0.0	5.2
Moraine Park	0.0	2.9	0.4	2.0	2.3	0.1	0.0	0.0	1.0	8.8
Nicolet Area	0.0	2.2	0.6	8.3	0.0	4.8	0.0	0.0	15.2	31.0
Northcentral	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Northeast WI	0.0	2.5	0.1	5.8	5.5	3.8	0.0	0.0	3.4	21.1
Southwest WI	0.0	0.0	0.0	0.1	0.0	0.2	0.0	0.0	0.0	0.3
Waukesha County	0.1	2.3	0.3	21.3	3.7	1.6	0.0	0.0	8.5	37.6
Western	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
WI Indianhead	0.3	2.5	0.1	3.5	1.0	1.5	0.0	0.0	15.2	24.2
Statewide Total	2.3	15.4	7.1	64.3	18.0	16.9	0.0	0.0	100.3	224.1

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.

Schedule B-7

TOTAL 2015-16 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	\$3,335	\$8,658	\$3,419	\$13,150	\$14,961	\$13,745	\$10,011	\$0	\$6,129	\$9,493
Chippewa Valley	8,702	8,714	0	6,651	18,228	13,387	15,028	0	7,810	\$10,752
Fox Valley	10,069	7,432	32,346	6,560	17,692	16,106	15,016	0	6,430	\$10,855
Gateway	16,817	8,651	10,830	10,852	20,285	14,236	14,197	0	7,736	\$10,553
Lakeshore	17,072	7,674	10,506	13,196	21,257	13,704	12,120	0	7,078	\$10,645
Madison Area	21,996	10,428	16,868	15,238	24,916	19,138	16,655	0	7,255	\$11,220
Mid-State	12,418	6,274	0	5,560	13,544	9,854	15,456	0	6,473	\$8,413
Milwaukee Area	9,592	7,723	13,253	11,188	16,422	15,648	21,451	8,683	8,115	\$10,211
Moraine Park	4,788	6,113	8,661	8,819	10,956	11,381	9,878	0	6,032	\$8,024
Nicolet Area	0	14,461	11,636	11,721	23,498	21,765	21,552	0	8,977	\$13,496
Northcentral	12,528	7,238	13,606	6,255	14,331	11,170	11,990	0	5,182	\$8,094
Northeast WI	12,407	7,670	9,734	6,691	13,806	12,804	14,878	0	5,313	\$8,812
Southwest WI	11,978	9,845	6,653	10,874	15,735	14,027	14,480	0	5,595	\$9,795
Waukesha County	2,360	8,832	11,342	11,642	14,595	14,578	12,259	0	7,833	\$10,802
Western	12,247	7,344	10,706	8,471	15,534	13,310	17,255	17,531	7,363	\$9,652
WI Indianhead	13,682	10,310	4,171	9,551	16,676	14,551	15,453	0	9,529	\$12,125
Statewide Average	\$12,910	\$8,303	\$13,131	\$9,866	\$16,959	\$14,408	\$14,802	\$9,045	\$7,121	\$10,174

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	\$9,493	\$805	\$1,614	\$11,912	\$2,569	\$1,502	\$4,071	\$15,983
Chippewa Valley	10,752	128	1,408	12,288	2,740	1,100	3,840	16,128
Fox Valley	10,855	162	1,143	12,160	2,306	959	3,265	15,425
Gateway	10,553	243	2,461	13,257	1,434	1,467	2,901	16,158
Lakeshore	10,645	570	2,112	13,327	2,390	1,188	3,578	16,905
Madison Area	11,220	328	1,613	13,161	1,258	1,399	2,657	15,818
Mid-State	8,413	538	1,529	10,480	2,722	969	3,691	14,171
Milwaukee Area	10,211	411	1,779	12,401	1,498	1,674	3,172	15,573
Moraine Park	8,024	642	2,123	10,789	3,387	1,121	4,508	15,297
Nicolet Area	13,496	898	2,927	17,321	5,872	1,761	7,633	24,954
Northcentral	8,094	402	1,042	9,538	2,588	966	3,554	13,092
Northeast WI	8,812	208	1,731	10,751	1,864	798	2,662	13,413
Southwest WI	9,795	222	1,111	11,128	2,331	1,224	3,555	14,683
Waukesha County	10,802	391	1,893	13,086	2,635	1,295	3,930	17,016
Western	9,652	387	1,580	11,619	2,269	1,428	3,697	15,316
WI Indianhead	12,125	648	2,284	15,057	3,268	1,408	4,676	19,733
Statewide Average	\$10,174	\$362	\$1,703	\$12,239	\$2,124	\$1,271	\$3,395	\$15,634

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	31.7	282.4	1.0	123.0	147.5	408.5	62.6	0.0	769.4	1,826.1
Chippewa Valley	102.3	747.7	0.0	81.5	458.6	922.2	144.9	0.0	1,498.7	3,955.9
Fox Valley	252.5	1,228.2	24.0	374.7	854.9	1,321.2	567.8	0.0	2,180.0	6,803.2
Gateway	54.6	1,160.4	96.1	124.1	227.9	1,099.7	320.0	0.0	1,999.8	5,082.7
Lakeshore	37.9	429.3	24.0	55.5	180.5	419.5	114.7	0.0	694.8	1,956.1
Madison Area	161.1	1,702.2	253.2	210.9	549.5	1,319.9	264.9	0.0	5,570.8	10,032.6
Mid-State	45.3	470.6	0.0	67.1	177.0	589.6	58.5	0.0	594.1	2,002.3
Milwaukee Area	44.4	1,622.7	212.4	589.3	659.7	1,484.2	276.9	87.6	5,872.3	10,849.3
Moraine Park	4.4	653.7	56.7	128.4	271.8	648.2	223.5	0.0	1,136.1	3,122.8
Nicolet Area	0.0	108.1	12.4	51.3	42.6	172.5	29.6	0.0	460.4	876.9
Northcentral	82.9	688.1	61.4	82.9	253.8	763.6	185.7	0.0	1,585.9	3,704.3
Northeast WI	77.7	1,293.8	103.4	252.5	705.5	1,366.9	305.1	0.0	2,626.0	6,730.9
Southwest WI	111.5	185.6	20.0	67.0	136.7	356.7	39.6	0.0	659.1	1,576.1
Waukesha County	0.1	915.4	129.0	207.2	428.5	930.3	250.6	0.0	1,329.1	4,190.0
Western	63.5	624.6	75.7	67.1	248.1	634.6	123.0	3.3	1,513.3	3,353.3
WI Indianhead	51.7	475.9	0.1	116.7	296.9	608.9	38.2	0.0	720.4	2,308.9
Statewide Total	1,121.5	12,588.7	1,069.4	2,599.2	5,639.5	13,046.5	3,005.6	90.9	29,209.9	68,371.2

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.

Schedule C-1
 2015-16 ACTUAL AGRICULTURE DIVISION FTE STUDENTS AND COST BY DISTRICT
 (Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule)

Technical College	<u>Collegiate Transfer</u>	<u>Associate Degree</u>	<u>Technical Diploma</u>	<u>Vocational-Adult</u>	<u>Non-Postsecondary</u>	<u>Community Services</u>	<u>Total</u>	<u>FTE's % of Total</u>	<u>Total Cost Amount</u>	<u>Total Cost Percent</u>
Blackhawk	0.0	20.6	11.1	0.0	0.0	0.0	31.7	2.8%	\$32	2.8%
Chippewa Valley	0.0	82.4	19.7	0.2	0.0	0.0	102.3	9.1%	102	9.1%
Fox Valley	0.0	228.7	22.9	0.9	0.0	0.1	252.5	22.5%	253	22.5%
Gateway	0.0	54.6	0.0	0.0	0.0	0.0	54.6	4.9%	55	4.9%
Lakeshore	0.0	29.4	7.3	1.1	0.0	0.0	37.9	3.4%	38	3.4%
Madison Area	0.0	146.8	11.7	0.8	0.0	1.8	161.1	14.4%	161	14.4%
Mid-State	0.0	32.5	12.8	0.0	0.0	0.0	45.3	4.0%	45	4.0%
Milwaukee Area	0.0	44.4	0.0	0.0	0.0	0.0	44.4	4.0%	44	4.0%
Moraine Park	0.0	4.4	0.0	0.0	0.0	0.0	4.4	0.4%	4	0.4%
Nicolet Area	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0	0.0%
Northcentral	0.0	69.6	9.5	3.8	0.0	0.0	82.9	7.4%	83	7.4%
Northeast WI	0.0	51.7	24.7	1.3	0.0	0.0	77.7	6.9%	78	6.9%
Southwest WI	0.0	58.0	50.0	3.4	0.0	0.0	111.5	9.9%	111	9.9%
Waukesha County	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.0%	0	0.0%
Western	0.0	54.3	9.2	0.0	0.0	0.0	63.5	5.7%	64	5.7%
WI Indianhead	<u>0.0</u>	<u>0.0</u>	<u>51.3</u>	<u>0.0</u>	<u>0.0</u>	<u>0.3</u>	<u>51.7</u>	4.6%	<u>52</u>	4.6%
TOTAL	<u>0.0</u>	<u>877.5</u>	<u>230.3</u>	<u>11.4</u>	<u>0.0</u>	<u>2.3</u>	<u>1,121.5</u>	100.0%	<u>\$1,121</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	78.2%	20.5%	1.0%	0.0%	0.2%	100.0%			

AGRICULTURE DIVISION COST SUMMARY

	<u>Total Cost</u>	<u>Percent of Cost</u>
Collegiate Transfer	\$0	0.0%
Associate Degree	877	78.2%
Technical Diploma	230	20.5%
Vocational-Adult	11	1.0%
Non-Postsecondary	0	0.0%
Community Services	<u>2</u>	<u>0.2%</u>
TOTAL	\$1,121	100.0%

Schedule C-2
 2015-16 ACTUAL BUSINESS DIVISION FTE STUDENTS AND COST BY DISTRICT
 (Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule)

Technical College	Collegiate Transfer	Associate Degree	Technical Diploma	Vocational- Adult	Non- Postsecondary	Community Services	Total	FTE's % of Total	Total Cost Amount	Total Cost Percent
Blackhawk	0.0	271.0	0.0	11.3	0.0	0.0	282.4	2.2%	\$282	2.2%
Chippewa Valley	0.0	735.0	3.0	9.7	0.0	0.0	747.7	5.9%	748	5.9%
Fox Valley	0.0	1,210.5	0.6	17.1	0.0	0.0	1,228.2	9.8%	1,228	9.8%
Gateway	0.0	1,139.0	0.6	20.9	0.0	0.0	1,160.4	9.2%	1,160	9.2%
Lakeshore	0.0	423.0	0.0	6.1	0.0	0.1	429.3	3.4%	429	3.4%
Madison Area	11.1	1,630.7	0.0	57.5	0.0	2.9	1,691.1	13.4%	1,702	13.5%
Mid-State	0.0	466.0	0.0	4.7	0.0	0.0	470.6	3.7%	471	3.7%
Milwaukee Area	0.0	1,604.0	0.0	5.4	13.3	0.0	1,622.7	12.9%	1,623	12.9%
Moraine Park	0.0	621.3	0.0	29.5	0.0	2.9	653.7	5.2%	654	5.2%
Nicolet Area	0.0	101.9	0.0	3.2	0.9	2.2	108.1	0.9%	108	0.9%
Northcentral	0.0	670.5	0.0	17.6	0.0	0.0	688.1	5.5%	688	5.5%
Northeast WI	0.0	1,250.6	0.0	40.6	0.0	2.5	1,293.8	10.3%	1,294	10.3%
Southwest WI	0.0	180.4	0.0	5.2	0.0	0.0	185.6	1.5%	186	1.5%
Waukesha County	0.0	891.6	0.0	21.6	0.0	2.3	915.4	7.3%	915	7.3%
Western	0.0	617.5	0.0	7.1	0.0	0.0	624.6	5.0%	625	5.0%
WI Indianhead	<u>0.0</u>	<u>459.4</u>	<u>1.2</u>	<u>12.8</u>	<u>0.0</u>	<u>2.5</u>	<u>475.9</u>	100.0%	<u>476</u>	3.8%
TOTAL	<u>11.1</u>	<u>12,272.2</u>	<u>5.4</u>	<u>270.5</u>	<u>14.2</u>	<u>15.4</u>	<u>12,577.6</u>	100.0%	<u>\$12,589</u>	100.0%
PERCENT OF TOTAL FTES	0.1%	97.6%	0.0%	2.2%	0.1%	0.1%	100.0%			

BUSINESS DIVISION COST SUMMARY

	<u>Total Cost</u>	<u>Percent of Cost</u>
Collegiate Transfer	\$11	0.1%
Associate Degree	12,272	97.5%
Technical Diploma	5	0.0%
Vocational-Adult	270	2.1%
Non-Postsecondary	14	0.1%
Community Services	<u>15</u>	<u>0.1%</u>
TOTAL	\$12,589	100.0%

Schedule C-3
 2015-16 ACTUAL GRAPHICS DIVISION FTE STUDENTS AND COST BY DISTRICT
 (Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule)

<u>Technical College</u>	<u>Collegiate Transfer</u>	<u>Associate Degree</u>	<u>Technical Diploma</u>	<u>Vocational-Adult</u>	<u>Non-Postsecondary</u>	<u>Community Services</u>	<u>Total</u>	<u>FTE's % of Total</u>	<u>Total Cost Amount</u>	<u>Total Cost Percent</u>
Blackhawk	0.0	0.0	0.0	0.7	0.0	0.3	1.0	0.1%	\$1	0.1%
Chippewa Valley	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0	0.0%
Fox Valley	0.0	21.5	0.0	2.4	0.0	0.1	24.0	2.2%	24	2.2%
Gateway	0.0	96.1	0.0	0.0	0.0	0.0	96.1	9.0%	96	9.0%
Lakeshore	0.0	23.5	0.0	0.5	0.0	0.0	24.0	2.2%	24	2.2%
Madison Area	0.0	250.1	0.0	3.1	0.0	0.1	253.2	23.7%	253	23.7%
Mid-State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0	0.0%
Milwaukee Area	0.0	204.6	0.0	2.6	0.0	5.2	212.4	19.9%	212	19.9%
Moraine Park	0.0	56.3	0.0	0.0	0.0	0.4	56.7	5.3%	57	5.3%
Nicolet Area	0.0	11.8	0.0	0.0	0.0	0.6	12.4	1.2%	12	1.2%
Northcentral	0.0	61.4	0.0	0.0	0.0	0.0	61.4	5.7%	61	5.7%
Northeast WI	0.0	103.4	0.0	0.0	0.0	0.1	103.4	9.7%	103	9.7%
Southwest WI	0.0	20.0	0.0	0.0	0.0	0.0	20.0	1.9%	20	1.9%
Waukesha County	0.0	125.9	0.0	2.8	0.0	0.3	129.0	12.1%	129	12.1%
Western	0.0	75.7	0.0	0.0	0.0	0.0	75.7	7.1%	76	7.1%
WI Indianhead	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.1</u>	<u>0.1</u>	0.0%	<u>0</u>	0.0%
TOTAL	<u>0.0</u>	<u>1,050.2</u>	<u>0.0</u>	<u>12.1</u>	<u>0.0</u>	<u>7.1</u>	<u>1,069.4</u>	100.0%	<u>\$1,069</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	98.2%	0.0%	1.1%	0.0%	0.7%	100.0%			

GRAPHICS DIVISION COST SUMMARY

	<u>Total Cost</u>	<u>Percent of Cost</u>
Collegiate Transfer	\$0	0.0%
Associate Degree	1,050	98.2%
Technical Diploma	0	0.0%
Vocational-Adult	12	1.1%
Non-Postsecondary	0	0.0%
Community Services	<u>7</u>	<u>0.7%</u>
TOTAL	\$1,069	100.0%

Schedule C-4

2015-16 ACTUAL FAMILY AND CONSUMER EDUCATION DIVISION FTE STUDENTS AND COST BY DISTRICT
(Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule)

<u>Technical College</u>	<u>Collegiate Transfer</u>	<u>Associate Degree</u>	<u>Technical Diploma</u>	<u>Vocational-Adult</u>	<u>Non-Postsecondary</u>	<u>Community Services</u>	<u>FTE's % of Total</u>	<u>Total Cost Amount</u>	<u>Total Cost Percent</u>
Blackhawk	0.0	120.9	0.0	0.2	0.0	1.9	4.7%	\$123	4.7%
Chippewa Valley	0.0	81.5	0.0	0.0	0.0	0.0	3.1%	82	3.1%
Fox Valley	0.0	303.9	0.0	65.3	0.0	5.6	14.4%	375	14.4%
Gateway	0.0	124.1	0.0	0.0	0.0	0.0	4.8%	124	4.8%
Lakeshore	0.0	54.5	0.0	0.5	0.0	0.5	2.1%	55	2.1%
Madison Area	0.0	176.3	9.8	9.5	0.0	15.3	8.1%	211	8.1%
Mid-State	0.0	66.7	0.0	0.4	0.0	0.0	2.6%	67	2.6%
Milwaukee Area	0.0	565.8	0.5	15.2	7.9	0.0	22.7%	589	22.7%
Moraine Park	0.0	123.0	0.0	3.4	0.0	2.0	4.9%	128	4.9%
Nicolet Area	0.0	41.9	0.0	1.1	0.0	8.3	2.0%	51	2.0%
Northcentral	0.0	80.8	0.0	2.1	0.0	0.0	3.2%	83	3.2%
Northeast WI	0.0	238.5	0.0	8.1	0.0	5.8	9.7%	252	9.7%
Southwest WI	0.0	66.6	0.0	0.3	0.0	0.1	2.6%	67	2.6%
Waukesha County	0.0	185.5	0.0	0.4	0.0	21.3	8.0%	207	8.0%
Western	0.0	58.1	9.1	0.0	0.0	0.0	2.6%	67	2.6%
WI Indianhead	<u>0.0</u>	<u>101.0</u>	<u>1.2</u>	<u>11.0</u>	<u>0.0</u>	<u>3.5</u>	4.5%	<u>117</u>	4.5%
TOTAL	<u>0.0</u>	<u>2,389.1</u>	<u>20.5</u>	<u>117.4</u>	<u>7.9</u>	<u>64.3</u>	100.0%	<u>\$2,599</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	91.9%	0.8%	4.5%	0.3%	2.5%	100.0%		

FAMILY AND CONSUMER EDUCATION DIVISION COST SUMMARY

	<u>Total Cost</u>	<u>Percent of Cost</u>
Collegiate Transfer	\$0	0.0%
Associate Degree	2,389	91.9%
Technical Diploma	21	0.8%
Vocational-Adult	117	4.5%
Non-Postsecondary	8	0.3%
Community Services	<u>64</u>	<u>2.5%</u>
TOTAL	\$2,599	100.0%

Schedule C-5

2015-16 ACTUAL INDUSTRIAL DIVISION FTE STUDENTS AND COST BY DISTRICT
 (Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule)

<u>Technical College</u>	<u>Collegiate Transfer</u>	<u>Associate Degree</u>	<u>Technical Diploma</u>	<u>Vocational-Adult</u>	<u>Non-Postsecondary</u>	<u>Community Services</u>	<u>FTE's % of Total</u>	<u>Total Cost Amount</u>	<u>Total Cost Percent</u>
Blackhawk	0.0	0.4	140.5	5.3	0.0	1.4	2.6%	\$148	2.6%
Chippewa Valley	0.0	77.3	362.3	19.1	0.0	0.0	8.1%	459	8.1%
Fox Valley	0.0	344.9	417.6	92.4	0.0	0.0	15.2%	855	15.2%
Gateway	0.0	44.2	174.6	9.1	0.0	0.0	4.0%	228	4.0%
Lakeshore	0.0	9.4	166.7	4.5	0.0	0.0	3.2%	181	3.2%
Madison Area	0.0	59.2	469.8	16.3	0.0	4.2	9.7%	550	9.7%
Mid-State	0.0	80.0	95.8	1.3	0.0	0.0	3.1%	177	3.1%
Milwaukee Area	0.0	3.4	596.2	42.0	18.2	0.0	11.7%	660	11.7%
Moraine Park	0.0	8.3	252.5	8.7	0.0	2.3	4.8%	272	4.8%
Nicolet Area	0.0	33.9	5.4	3.3	0.0	0.0	0.8%	43	0.8%
Northcentral	0.0	154.1	85.0	14.7	0.0	0.0	4.5%	254	4.5%
Northeast WI	0.0	145.8	509.2	45.1	0.0	5.5	12.5%	705	12.5%
Southwest WI	0.0	0.0	135.6	1.1	0.0	0.0	2.4%	137	2.4%
Waukesha County	0.0	131.0	282.4	11.4	0.0	3.7	7.6%	429	7.6%
Western	0.0	15.1	229.9	3.1	0.0	0.0	4.4%	248	4.4%
WI Indianhead	<u>0.0</u>	<u>3.1</u>	<u>268.9</u>	<u>23.9</u>	<u>0.0</u>	<u>1.0</u>	5.3%	<u>297</u>	5.3%
TOTAL	<u>0.0</u>	<u>1,110.0</u>	<u>4,192.1</u>	<u>301.4</u>	<u>18.2</u>	<u>18.0</u>	100.0%	<u>\$5,640</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	19.7%	74.3%	5.3%	0.3%	0.3%	100.0%		

INDUSTRIAL DIVISION COST SUMMARY

	<u>Total Cost</u>	<u>Percent of Cost</u>
Collegiate Transfer	\$0	0.0%
Associate Degree	1,110	19.7%
Technical Diploma	4,192	74.3%
Vocational-Adult	301	5.3%
Non-Postsecondary	18	0.3%
Community Services	<u>18</u>	<u>0.3%</u>
TOTAL	\$5,640	100.0%

Schedule C-6

2015-16 ACTUAL SERVICE AND HEALTH DIVISION FTE STUDENTS AND COST BY DISTRICT
(Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule)

<u>Technical College</u>	<u>Collegiate Transfer</u>	<u>Associate Degree</u>	<u>Technical Diploma</u>	<u>Vocational-Adult</u>	<u>Non-Postsecondary</u>	<u>Community Services</u>	<u>Total</u>	<u>FTE's % of Total</u>	<u>Total Cost Amount</u>	<u>Total Cost Percent</u>
Blackhawk	0.0	299.7	90.5	18.2	0.0	0.1	408.5	3.1%	\$409	3.1%
Chippewa Valley	0.0	674.1	193.2	54.9	0.0	0.0	922.2	7.1%	922	7.1%
Fox Valley	0.0	773.9	210.8	334.9	0.0	1.6	1,321.2	10.1%	1,321	10.1%
Gateway	0.0	778.8	258.4	62.5	0.0	0.0	1,099.7	8.4%	1,100	8.4%
Lakeshore	0.0	305.0	70.9	43.7	0.0	0.0	419.5	3.2%	420	3.2%
Madison Area	0.0	932.8	310.7	73.3	0.0	3.2	1,319.9	10.1%	1,320	10.1%
Mid-State	0.0	441.1	121.3	27.2	0.0	0.0	589.6	4.5%	590	4.5%
Milwaukee Area	0.0	1,178.5	269.2	36.5	0.0	0.0	1,484.2	11.4%	1,484	11.4%
Moraine Park	0.0	478.8	135.5	33.9	0.0	0.1	648.2	5.0%	648	5.0%
Nicolet Area	0.0	87.2	48.8	31.8	0.0	4.8	172.5	1.3%	173	1.3%
Northcentral	0.0	569.1	131.3	63.3	0.0	0.0	763.6	5.9%	764	5.9%
Northeast WI	0.0	962.3	292.4	108.4	0.0	3.8	1,366.9	10.5%	1,367	10.5%
Southwest WI	0.0	219.6	103.6	33.2	0.0	0.2	356.7	2.7%	357	2.7%
Waukesha County	0.0	666.5	194.1	68.2	0.0	1.6	930.3	7.1%	930	7.1%
Western	0.0	454.0	146.6	34.0	0.0	0.0	634.6	4.9%	635	4.9%
WI Indianhead	<u>0.0</u>	<u>365.6</u>	<u>156.1</u>	<u>85.8</u>	<u>0.0</u>	<u>1.5</u>	<u>608.9</u>	4.7%	<u>609</u>	4.7%
TOTAL	<u>0.0</u>	<u>9,186.7</u>	<u>2,733.2</u>	<u>1,109.7</u>	<u>0.0</u>	<u>16.9</u>	<u>13,046.5</u>	100.0%	<u>\$13,047</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	70.4%	20.9%	8.5%	0.0%	0.1%	100.0%			

SERVICE AND HEALTH DIVISION COST SUMMARY

	<u>Total Cost</u>	<u>Percent of Cost</u>
Collegiate Transfer	\$0	0.0%
Associate Degree	9,187	70.4%
Technical Diploma	2,733	20.9%
Vocational-Adult	1,110	8.5%
Non-Postsecondary	0	0.0%
Community Services	<u>17</u>	<u>0.1%</u>
TOTAL	\$13,047	100.0%

Schedule C-7

2015-16 ACTUAL TECHNICAL DIVISION FTE STUDENTS AND COST BY DISTRICT
 (Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule)

<u>Technical College</u>	<u>Collegiate Transfer</u>	<u>Associate Degree</u>	<u>Technical Diploma</u>	<u>Vocational-Adult</u>	<u>Non-Postsecondary</u>	<u>Community Services</u>	<u>Total</u>	<u>FTE's % of Total</u>	<u>Total Cost Amount</u>	<u>Total Cost Percent</u>
Blackhawk	0.0	61.3	0.0	1.3	0.0	0.0	62.6	2.1%	\$63	2.1%
Chippewa Valley	0.0	136.3	0.0	8.6	0.0	0.0	144.9	4.8%	145	4.8%
Fox Valley	0.0	562.7	0.0	5.1	0.0	0.0	567.8	19.0%	568	18.9%
Gateway	0.0	309.2	0.7	10.2	0.0	0.0	320.0	10.7%	320	10.6%
Lakeshore	0.0	106.4	1.6	6.7	0.0	0.0	114.7	3.8%	115	3.8%
Madison Area	11.7	242.4	3.7	7.1	0.0	0.0	253.2	8.5%	265	8.8%
Mid-State	0.0	58.5	0.0	0.0	0.0	0.0	58.5	2.0%	59	1.9%
Milwaukee Area	0.0	276.2	0.0	0.6	0.0	0.0	276.9	9.2%	277	9.2%
Moraine Park	0.0	218.9	0.1	4.5	0.0	0.0	223.5	7.5%	224	7.4%
Nicolet Area	0.0	28.5	0.0	1.1	0.0	0.0	29.6	1.0%	30	1.0%
Northcentral	0.0	185.1	0.0	0.6	0.0	0.0	185.7	6.2%	186	6.2%
Northeast WI	0.0	300.4	0.7	4.0	0.0	0.0	305.1	10.2%	305	10.2%
Southwest WI	0.0	34.2	0.0	5.4	0.0	0.0	39.6	1.3%	40	1.3%
Waukesha County	0.0	236.6	1.7	12.2	0.0	0.0	250.6	8.4%	251	8.3%
Western	0.0	117.0	3.8	2.2	0.0	0.0	123.0	4.1%	123	4.1%
WI Indianhead	<u>0.0</u>	<u>20.7</u>	<u>16.5</u>	<u>1.0</u>	<u>0.0</u>	<u>0.0</u>	<u>38.2</u>	1.3%	<u>38</u>	1.3%
TOTAL	<u>11.7</u>	<u>2,894.6</u>	<u>28.9</u>	<u>70.4</u>	<u>0.0</u>	<u>0.0</u>	<u>2,993.9</u>	100.0%	<u>\$3,006</u>	100.0%
PERCENT OF TOTAL FTES	0.4%	96.7%	1.0%	2.4%	0.0%	0.0%	100.4%			

TECHNICAL DIVISION COST SUMMARY

	<u>Total Cost</u>	<u>Percent of Cost</u>
Collegiate Transfer	\$12	0.4%
Associate Degree	2,895	96.3%
Technical Diploma	29	1.0%
Vocational-Adult	70	2.3%
Non-Postsecondary	0	0.0%
Community Services	<u>0</u>	<u>0.0%</u>
TOTAL	\$3,006	100.0%

Schedule C-8

2015-16 ACTUAL TELEVISION DIVISION FTE STUDENTS AND COST BY DISTRICT
 (Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule)

<u>Technical College</u>	<u>Collegiate Transfer</u>	<u>Associate Degree</u>	<u>Technical Diploma</u>	<u>Vocational-Adult</u>	<u>Non-Postsecondary</u>	<u>Community Services</u>	<u>FTE's % Total</u>	<u>FTE's % of Total</u>	<u>Total Cost Amount</u>	<u>Total Cost Percent</u>
Blackhawk	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%	0	0.0%
Fox Valley	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%
Lakeshore	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0	0.0%
Madison Area	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0	0.0%
Mid-State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0	0.0%
Milwaukee Area	0.0	87.6	0.0	0.0	0.0	0.0	87.6	96.4%	88	96.4%
Moraine Park	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%	0	0.0%
Northcentral	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%
Southwest WI	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%
Western	0.0	3.3	0.0	0.0	0.0	0.0	3.3	3.6%	3	3.6%
WI Indianhead	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	0.0%	<u>0</u>	0.0%
TOTAL	<u>0.0</u>	<u>90.9</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>90.9</u>	100.0%	<u>\$91</u>	100.0%
PERCENT OF TOTAL FTES		100.0%	0.0%	0.0%	0.0%	0.0%	100.0%			

TELEVISION DIVISION COST SUMMARY

	<u>Total Cost</u>	<u>Percent of Cost</u>
Collegiate Transfer	\$0	0.0%
Associate Degree	91	100.0%
Technical Diploma	0	0.0%
Vocational-Adult	0	0.0%
Non-Postsecondary	0	0.0%
Community Services	<u>0</u>	<u>0.0%</u>
TOTAL	\$91	100.0%

Schedule C-9

2015-16 ACTUAL GENERAL EDUCATION DIVISION FTE STUDENTS AND COST BY DISTRICT
(Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule)

<u>Technical College</u>	<u>Collegiate Transfer</u>	<u>Associate Degree</u>	<u>Technical Diploma</u>	<u>Vocational-Adult</u>	<u>Non-Postsecondary</u>	<u>Community Services</u>	<u>Total</u>	<u>FTE's % of Total</u>	<u>Total Cost Amount</u>	<u>Total Cost Percent</u>
Blackhawk	0.0	607.8	37.6	9.0	114.0	0.9	769.4	2.6%	\$769	2.6%
Chippewa Valley	332.8	915.3	46.3	17.8	186.6	0.0	1,498.7	5.1%	1,499	5.1%
Fox Valley	0.0	1,765.6	33.3	38.2	341.0	1.9	2,180.0	7.5%	2,180	7.5%
Gateway	0.0	1,564.1	20.8	22.8	392.1	0.0	1,999.8	6.8%	2,000	6.8%
Lakeshore	0.0	476.5	10.4	9.2	198.7	0.0	694.8	2.4%	695	2.4%
Madison Area	3,562.8	1,365.6	31.1	49.9	507.7	53.7	5,570.8	19.1%	5,571	19.1%
Mid-State	0.0	507.9	3.1	8.1	74.6	0.4	594.1	2.0%	594	2.0%
Milwaukee Area	2,617.0	1,883.5	22.4	51.8	1,297.5	0.0	5,872.3	20.1%	5,872	20.1%
Moraine Park	0.0	703.2	104.3	19.7	307.9	1.0	1,136.1	3.9%	1,136	3.9%
Nicolet Area	206.9	148.3	4.1	7.4	78.5	15.2	460.4	1.6%	460	1.6%
Northcentral	0.0	1,077.6	27.7	20.1	460.6	0.0	1,585.9	5.4%	1,586	5.4%
Northeast WI	0.0	2,230.7	36.3	21.2	334.4	3.4	2,626.0	9.0%	2,626	9.0%
Southwest WI	0.0	422.3	28.5	37.4	170.8	0.0	659.1	2.3%	659	2.3%
Waukesha County	0.0	1,052.0	33.8	25.5	209.2	8.5	1,329.1	4.5%	1,329	4.5%
Western	287.3	957.0	40.4	13.7	214.9	0.0	1,513.3	5.2%	1,513	5.2%
WI Indianhead	<u>0.0</u>	<u>475.7</u>	<u>72.9</u>	<u>64.7</u>	<u>91.8</u>	<u>15.2</u>	<u>720.4</u>	2.5%	<u>720</u>	2.5%
TOTAL	<u>7,006.9</u>	<u>16,153.2</u>	<u>553.0</u>	<u>416.6</u>	<u>4,980.0</u>	<u>100.3</u>	<u>29,209.9</u>	100.0%	<u>\$29,210</u>	100.0%
PERCENT OF TOTAL FTES	24.0%	55.3%	1.9%	1.4%	17.0%	0.3%	100.0%			

GENERAL EDUCATION DIVISION COST SUMMARY

	<u>Total Cost</u>	<u>Percent of Cost</u>
Collegiate Transfer	\$7,007	24.0%
Associate Degree	16,153	55.3%
Technical Diploma	553	1.9%
Vocational-Adult	417	1.4%
Non-Postsecondary	4,980	17.0%
Community Services	<u>100</u>	<u>0.3%</u>
TOTAL	\$29,210	100.0%

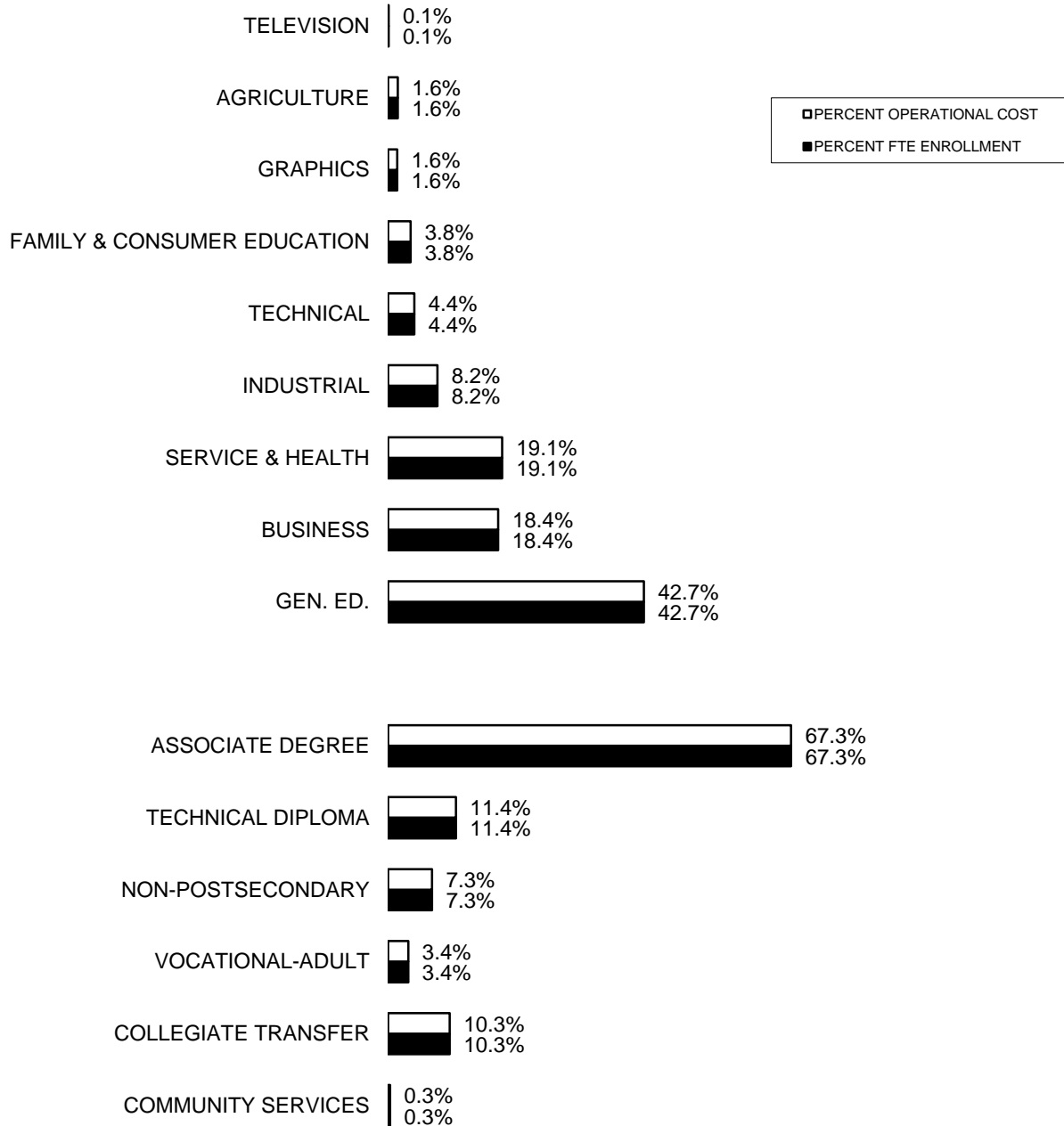
Schedule C-10
 2015-16 ACTUAL TOTAL FTE STUDENTS AND COST BY DISTRICT
 (Calculated from data reported by the Technical Colleges on the VE-CA-5 Cost Allocation Schedule)

<u>Technical College</u>	<u>Collegiate Transfer</u>	<u>Associate Degree</u>	<u>Technical Diploma</u>	<u>Vocational-Adult</u>	<u>Non-Postsecondary</u>	<u>Community Services</u>	<u>FTE's % of Total</u>	<u>Total Cost Amount</u>	<u>Total Cost Percent</u>
Blackhawk	0.0	1,381.7	279.7	46.1	114.0	4.6	2.7%	\$1,826	2.7%
Chippewa Valley	332.8	2,701.8	624.5	110.2	186.6	0.0	5.8%	3,956	5.8%
Fox Valley	0.0	5,211.6	685.1	556.3	341.0	9.2	10.0%	6,803	10.0%
Gateway	0.0	4,110.1	455.1	125.5	392.1	0.0	7.4%	5,083	7.4%
Lakeshore	0.0	1,427.7	256.8	72.2	198.7	0.7	2.9%	1,956	2.9%
Madison Area	3,585.6	4,803.9	836.8	217.4	507.7	81.2	14.7%	10,033	14.7%
Mid-State	0.0	1,652.7	233.0	41.6	74.6	0.4	2.9%	2,002	2.9%
Milwaukee Area	2,617.0	5,847.9	888.3	154.2	1,336.7	5.2	15.9%	10,849	15.9%
Moraine Park	0.0	2,214.2	492.3	99.7	307.9	8.8	4.6%	3,123	4.6%
Nicolet Area	206.9	453.5	58.3	47.8	79.4	31.0	1.3%	877	1.3%
Northcentral	0.0	2,868.2	253.5	122.1	460.6	0.0	5.4%	3,704	5.4%
Northeast WI	0.0	5,283.4	863.3	228.7	334.4	21.1	9.8%	6,731	9.8%
Southwest WI	0.0	1,001.1	317.7	86.2	170.8	0.3	2.3%	1,576	2.3%
Waukesha County	0.0	3,289.1	512.1	142.1	209.2	37.6	6.1%	4,190	6.1%
Western	287.3	2,352.0	438.9	60.2	214.9	0.0	4.9%	3,353	4.9%
WI Indianhead	<u>0.0</u>	<u>1,425.6</u>	<u>568.2</u>	<u>199.2</u>	<u>91.8</u>	<u>24.2</u>	<u>3.4%</u>	<u>2,309</u>	<u>3.4%</u>
TOTAL FTE STUDENTS	<u>7,029.7</u>	<u>46,024.5</u>	<u>7,763.4</u>	<u>2,309.5</u>	<u>5,020.1</u>	<u>224.1</u>	100.0%	<u>\$68,371</u>	100.0%
PERCENT OF TOTAL FTES	10.3%	67.3%	11.4%	3.4%	7.3%	0.3%	100.0%		

ACTUAL TOTAL COST SUMMARY

	<u>Total Cost</u>	<u>Percent of Cost</u>
Collegiate Transfer	\$7,030	10.3%
Associate Degree	46,024	67.3%
Technical Diploma	7,763	11.4%
Vocational-Adult	2,309	3.4%
Non-Postsecondary	5,020	7.3%
Community Services	<u>224</u>	<u>0.3%</u>
TOTAL	\$68,371	100.0%

Schedule D-1
STATEWIDE 2015-16 ACTUAL FTE ENROLLMENT AND OPERATIONAL
COST PERCENTAGES BY INSTRUCTIONAL DIVISION AND AID CATEGORY



Schedule D-2
 STATEWIDE 2015-16 ACTUAL COST RATIOS PER FTE STUDENT
 BY INSTRUCTIONAL DIVISION AND AID CATEGORY

	<u>Collegiate Transfer</u>	<u>Associate Degree</u>	<u>Technical Diploma</u>	<u>Vocational- Adult</u>	<u>Non- Postsecondary</u>	<u>Community Services</u>	<u>Total</u>
Agriculture	0.00	1.18	1.16	2.54	0.31	0.81	1.18
Business	0.00	0.88	0.98	0.90	0.83	0.99	0.88
Graphics	0.00	1.18	0.43	1.37	0.31	1.19	1.19
Home Economics	0.00	0.98	1.49	0.90	1.02	0.98	0.98
Industrial	0.00	1.42	1.52	1.43	1.36	1.15	1.43
Service & Health	0.00	1.26	1.38	1.31	0.31	1.32	1.27
Technical	0.00	1.29	1.59	1.29	0.31	0.39	1.30
Television	0.00	0.92	0.43	0.39	0.31	0.39	0.93
General Education	0.77	0.78	0.88	0.91	0.81	0.80	0.80
AVERAGE	<u>0.77</u>	<u>0.98</u>	<u>1.42</u>	<u>1.19</u>	<u>0.81</u>	<u>0.94</u>	<u>1.00</u>

Schedule D-3
STATEWIDE 2015-16 ACTUAL FULL-TIME EQUIVALENT STUDENT ENROLLMENT
PERCENTAGES BY INSTRUCTIONAL DIVISION AND AID CATEGORY

	<u>Collegiate Transfer</u>	<u>Associate Degree</u>	<u>Technical Diploma</u>	<u>Vocational- Adult</u>	<u>Non- Postsecondary</u>	<u>Community Services</u>	<u>Total</u>
Agriculture	0.00%	1.28%	0.34%	0.02%	0.00%	0.00%	1.64%
Business	0.02%	17.95%	0.01%	0.40%	0.02%	0.02%	18.41%
Graphics	0.00%	1.54%	0.00%	0.02%	0.00%	0.01%	1.56%
Family & Consumer Ed	0.00%	3.49%	0.03%	0.17%	0.01%	0.09%	3.80%
Industrial	0.00%	1.62%	6.13%	0.44%	0.03%	0.03%	8.25%
Service & Health	0.00%	13.44%	4.00%	1.62%	0.00%	0.02%	19.08%
Technical	0.02%	4.23%	0.04%	0.10%	0.00%	0.00%	4.40%
Television	0.00%	0.13%	0.00%	0.00%	0.00%	0.00%	0.13%
General Education	<u>10.25%</u>	<u>23.63%</u>	<u>0.81%</u>	<u>0.61%</u>	<u>7.28%</u>	<u>0.15%</u>	<u>42.72%</u>
TOTAL	<u>10.28%</u>	<u>67.32%</u>	<u>11.35%</u>	<u>3.38%</u>	<u>7.34%</u>	<u>0.33%</u>	<u>100.00%</u>