

COST ALLOCATION SUMMARY REPORT

2016-17



Wisconsin Technical College System
4622 University Avenue
Madison, Wisconsin 53705

Schedule A-1.1
 2016-17 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	16,891,269	1,377,091	2,731,207	4,814,409	2,768,150	\$28,582,126
Chippewa Valley	42,874,022	656,774	4,999,141	10,400,123	4,271,470	63,201,530
Fox Valley	74,531,176	1,058,362	8,596,237	15,869,236	7,407,396	107,462,407
Gateway	52,315,147	1,169,726	13,211,122	7,367,811	7,367,007	81,430,813
Lakeshore	19,876,002	996,763	4,418,649	4,512,901	2,353,530	32,157,845
Madison Area	111,633,443	3,347,033	16,779,197	12,507,886	12,454,376	156,721,935
Mid-State	16,834,293	1,131,722	3,750,207	5,879,498	2,010,220	29,605,940
Milwaukee Area	106,969,897	4,912,602	18,879,924	16,133,186	19,295,613	166,191,222
Moraine Park	25,315,942	2,068,614	7,098,766	11,630,080	3,651,156	49,764,558
Nicolet Area	11,619,445	773,273	2,738,199	4,957,399	1,520,870	21,609,186
Northcentral	29,718,643	1,559,016	3,782,878	9,686,167	3,610,793	48,357,497
Northeast WI	56,263,908	1,314,012	11,017,056	12,941,094	5,261,168	86,797,238
Southwest WI	14,118,575	251,308	2,041,038	4,576,242	1,968,777	22,955,940
Waukesha County	44,524,447	1,614,879	8,063,811	11,841,584	5,755,764	71,800,485
Western	33,174,417	1,230,620	5,174,541	8,027,605	4,211,504	51,818,687
WI Indianhead	28,991,568	1,528,161	5,349,651	8,472,795	3,365,499	47,707,674
STATEWIDE TOTAL	<u>\$685,652,194</u>	<u>\$24,989,956</u>	<u>\$118,631,624</u>	<u>\$149,618,016</u>	<u>\$87,273,293</u>	<u>\$1,066,165,083</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	59.1%	4.8%	9.6%	16.8%	9.7%	2.7%
Chippewa Valley	67.8%	1.0%	7.9%	16.5%	6.8%	5.9%
Fox Valley	69.4%	1.0%	8.0%	14.8%	6.9%	10.1%
Gateway	64.2%	1.4%	16.2%	9.0%	9.0%	7.6%
Lakeshore	61.8%	3.1%	13.7%	14.0%	7.3%	3.0%
Madison Area	71.2%	2.1%	10.7%	8.0%	7.9%	14.7%
Mid-State	56.9%	3.8%	12.7%	19.9%	6.8%	2.8%
Milwaukee Area	64.4%	3.0%	11.4%	9.7%	11.6%	15.6%
Moraine Park	50.9%	4.2%	14.3%	23.4%	7.3%	4.7%
Nicolet Area	53.8%	3.6%	12.7%	22.9%	7.0%	2.0%
Northcentral	61.5%	3.2%	7.8%	20.0%	7.5%	4.5%
Northeast WI	64.8%	1.5%	12.7%	14.9%	6.1%	8.1%
Southwest WI	61.5%	1.1%	8.9%	19.9%	8.6%	2.2%
Waukesha County	62.0%	2.2%	11.2%	16.5%	8.0%	6.7%
Western	64.0%	2.4%	10.0%	15.5%	8.1%	4.9%
WI Indianhead	<u>60.8%</u>	<u>3.2%</u>	<u>11.2%</u>	<u>17.8%</u>	<u>7.1%</u>	<u>4.5%</u>
STATEWIDE % OF TOTAL	<u>64.3%</u>	<u>2.3%</u>	<u>11.1%</u>	<u>14.0%</u>	<u>8.2%</u>	<u>100.0%</u>

Schedule A-1.2
 2016-17 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	\$6,697,077	\$13,442,121	\$948,385	\$5,349,605	\$840,094	\$2,031,172	\$29,308,454
Chippewa Valley	13,066,540	25,758,680	9,417,658	13,925,180	1,794,371	1,506,498	65,468,927
Fox Valley	17,167,439	41,158,115	12,767,123	18,578,913	3,781,260	10,796,330	104,249,180
Gateway	20,887,107	41,071,190	2,181,548	14,753,494	2,674,042	4,450,153	86,017,534
Lakeshore	5,884,660	16,926,253	1,312,114	5,840,411	862,965	1,834,962	32,661,365
Madison Area	39,049,167	74,574,195	4,454,018	36,069,759	4,286,625	3,998,168	162,431,932
Mid-State	6,419,496	14,746,313	1,019,418	6,517,774	689,475	642,397	30,034,873
Milwaukee Area	46,623,185	77,446,779	5,055,780	36,771,780	4,346,473	3,156,906	173,400,903
Moraine Park	10,566,439	25,850,603	1,413,594	7,302,201	1,160,175	4,459,648	50,752,660
Nicolet Area	3,585,879	16,596,099	542,070	3,018,672	445,511	413,573	24,601,804
Northcentral	9,711,191	22,216,282	2,771,021	9,901,506	1,493,348	3,737,201	49,830,549
Northeast WI	13,904,535	41,323,323	3,022,598	20,828,315	2,805,789	5,173,509	87,058,069
Southwest WI	5,013,198	10,118,962	1,144,050	4,317,812	778,394	1,631,330	23,003,746
Waukesha County	7,127,625	48,439,854	1,230,532	12,366,091	2,046,463	3,873,021	75,083,586
Western	11,177,703	22,308,955	2,486,478	10,976,907	1,584,484	2,737,095	51,271,622
WI Indianhead	<u>5,449,573</u>	<u>30,117,129</u>	<u>1,217,363</u>	<u>7,487,483</u>	<u>1,324,251</u>	<u>2,006,690</u>	<u>47,602,489</u>
REVENUE TOTAL	<u>\$222,330,814</u>	<u>\$522,094,853</u>	<u>\$50,983,750</u>	<u>\$214,005,903</u>	<u>\$30,913,720</u>	<u>\$52,448,653</u>	<u>\$1,092,777,693</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	22.9%	45.9%	3.2%	18.3%	2.9%	6.9%	2.7%
Chippewa Valley	20.0%	39.3%	14.4%	21.3%	2.7%	2.3%	6.0%
Fox Valley	16.5%	39.5%	12.2%	17.8%	3.6%	10.4%	9.5%
Gateway	24.3%	47.7%	2.5%	17.2%	3.1%	5.2%	7.9%
Lakeshore	18.0%	51.8%	4.0%	17.9%	2.6%	5.6%	3.0%
Madison Area	24.0%	45.9%	2.7%	22.2%	2.6%	2.5%	14.9%
Mid-State	21.4%	49.1%	3.4%	21.7%	2.3%	2.1%	2.7%
Milwaukee Area	26.9%	44.7%	2.9%	21.2%	2.5%	1.8%	15.9%
Moraine Park	20.8%	50.9%	2.8%	14.4%	2.3%	8.8%	4.6%
Nicolet Area	14.6%	67.5%	2.2%	12.3%	1.8%	1.7%	2.3%
Northcentral	19.5%	44.6%	5.6%	19.9%	3.0%	7.5%	4.6%
Northeast WI	16.0%	47.5%	3.5%	23.9%	3.2%	5.9%	8.0%
Southwest WI	21.8%	44.0%	5.0%	18.8%	3.4%	7.1%	2.1%
Waukesha County	9.5%	64.5%	1.6%	16.5%	2.7%	5.2%	6.9%
Western	21.8%	43.5%	4.8%	21.4%	3.1%	5.3%	4.7%
WI Indianhead	<u>11.4%</u>	<u>63.3%</u>	<u>2.6%</u>	<u>15.7%</u>	<u>2.8%</u>	<u>4.2%</u>	<u>4.4%</u>
% OF TOTAL	<u>20.3%</u>	<u>47.8%</u>	<u>4.7%</u>	<u>19.6%</u>	<u>2.8%</u>	<u>4.8%</u>	<u>100.0%</u>

¹ Includes Materials Fees.

Schedule A-5
 2016-17 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

<u>Technical College</u>	<u>Collegiate Transfer</u>	<u>Associate Degree</u>	<u>Technical Diploma</u>	<u>Vocational-Adult</u>	<u>Non-Post-secondary</u>	<u>Community Services</u>	<u>Total</u>
Blackhawk	\$0	\$21,163,634	\$5,498,356	\$701,079	\$1,150,302	\$68,755	\$28,582,126
Chippewa Valley	4,607,008	41,054,892	13,487,965	1,696,440	2,355,225	0	63,201,530
Fox Valley	0	76,605,621	16,782,840	10,107,991	3,671,327	294,628	107,462,407
Gateway	0	64,392,702	10,552,192	1,934,076	4,551,843	0	81,430,813
Lakeshore	0	22,190,471	6,533,447	1,197,624	2,224,854	11,449	32,157,845
Madison Area	38,746,121	80,635,208	23,332,976	3,731,952	9,501,176	774,502	156,721,935
Mid-State	0	23,539,450	4,738,084	549,112	766,630	12,664	29,605,940
Milwaukee Area	34,214,754	92,368,732	19,852,344	2,383,863	17,289,562	81,967	166,191,222
Moraine Park	0	34,155,486	9,416,216	1,500,313	4,559,055	133,488	49,764,558
Nicolet Area	4,010,034	11,749,550	2,250,196	1,503,712	1,553,536	542,158	21,609,186
Northcentral	0	38,245,237	4,303,379	1,616,907	4,191,974	0	48,357,497
Northeast WI	0	65,445,773	15,579,931	3,088,007	2,445,660	237,867	86,797,238
Southwest WI	0	15,096,982	5,736,219	981,826	1,134,651	6,262	22,955,940
Waukesha County	0	55,029,239	10,938,116	2,257,031	2,912,895	663,204	71,800,485
Western	3,678,483	35,820,894	8,176,732	974,524	3,168,054	0	51,818,687
WI Indianhead	0	<u>28,674,672</u>	<u>13,829,662</u>	<u>3,595,175</u>	<u>1,237,665</u>	<u>370,500</u>	<u>47,707,674</u>
TOTAL COSTS	<u>\$85,256,400</u>	<u>\$706,168,543</u>	<u>\$171,008,655</u>	<u>\$37,819,632</u>	<u>\$62,714,409</u>	<u>\$3,197,444</u>	<u>\$1,066,165,083</u>

FTE ENROLLMENT

<u>Technical College</u>	<u>Collegiate Transfer</u>	<u>Associate Degree</u>	<u>Technical Diploma</u>	<u>Vocational-Adult</u>	<u>Non-Post-secondary</u>	<u>Community Services</u>	<u>Total</u>
Blackhawk	0.0	1,353.9	279.0	38.8	105.7	3.6	1,781.0
Chippewa Valley	384.8	2,791.6	639.8	90.9	196.7	0.0	4,103.8
Fox Valley	0.0	5,018.0	723.7	458.3	348.2	24.2	6,572.3
Gateway	0.0	3,967.9	452.5	102.7	344.0	0.0	4,867.0
Lakeshore	0.0	1,424.9	256.3	60.8	183.7	0.5	1,926.2
Madison Area	3,335.1	4,587.6	711.6	166.6	461.2	68.8	9,330.9
Mid-State	0.0	1,542.1	237.6	33.4	62.4	0.9	1,876.5
Milwaukee Area	2,535.7	5,594.0	890.0	130.8	1,270.5	4.1	10,425.0
Moraine Park	0.0	2,078.8	478.5	86.4	337.6	8.0	2,989.2
Nicolet Area	219.1	451.5	67.5	48.2	84.9	23.8	895.0
Northcentral	0.0	2,794.7	226.0	97.2	449.0	0.0	3,566.9
Northeast WI	0.0	5,119.6	810.8	183.4	278.0	17.1	6,408.9
Southwest WI	0.0	1,021.1	297.9	69.9	128.7	0.3	1,518.0
Waukesha County	0.0	3,127.4	488.2	116.0	203.5	36.5	3,971.6
Western	290.7	2,352.8	404.6	53.9	250.4	0.0	3,352.5
WI Indianhead	<u>0.0</u>	<u>1,480.8</u>	<u>560.3</u>	<u>171.2</u>	<u>72.6</u>	<u>20.7</u>	<u>2,305.5</u>
TOTAL FTE STUDENTS	<u>6,765.3</u>	<u>44,706.8</u>	<u>7,524.3</u>	<u>1,908.5</u>	<u>4,777.0</u>	<u>208.5</u>	<u>65,890.3</u>

MEAN COST PER FTE

<u>Technical College</u>	<u>Collegiate Transfer</u>	<u>Associate Degree</u>	<u>Technical Diploma</u>	<u>Vocational-Adult</u>	<u>Non-Post-secondary</u>	<u>Community Services</u>	<u>Total</u>
Blackhawk	0	15,631	19,710	18,088	10,880	18,889	16,048
Chippewa Valley	11,974	14,707	21,082	18,661	11,974	0	15,401
Fox Valley	0	15,266	23,190	22,057	10,545	12,200	16,351
Gateway	0	16,228	23,321	18,840	13,231	0	16,731
Lakeshore	0	15,574	25,493	19,698	12,111	21,202	16,695
Madison Area	11,618	17,577	32,788	22,401	20,601	11,251	16,796
Mid-State	0	15,265	19,939	16,455	12,278	13,472	15,777
Milwaukee Area	13,493	16,512	22,307	18,222	13,609	20,189	15,942
Moraine Park	0	16,430	19,680	17,365	13,504	16,707	16,648
Nicolet Area	18,302	26,022	33,316	31,197	18,303	22,828	24,145
Northcentral	0	13,685	19,042	16,635	9,336	0	13,557
Northeast WI	0	12,783	19,215	16,836	8,798	13,918	13,543
Southwest WI	0	14,785	19,253	14,040	8,817	18,418	15,123
Waukesha County	0	17,596	22,407	19,450	14,317	18,165	18,079
Western	12,655	15,225	20,208	18,077	12,650	0	15,457
WI Indianhead	0	19,364	24,684	21,001	17,057	17,916	20,693
TOTAL MEAN COST PER FTI	<u>\$12,602</u>	<u>\$15,796</u>	<u>\$22,728</u>	<u>\$19,817</u>	<u>\$13,128</u>	<u>\$15,333</u>	<u>\$16,181</u>

Schedule A-6
STATEWIDE 2016-17 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 <u>Transfer</u>	Associate <u>Degree</u>	Technical <u>Diploma</u>	Vocational- <u>Adult</u>	Non- <u>Postsecondary</u>	Community <u>Services</u>	<u>Total</u>
Instruction ¹	\$7,711	\$10,073	\$15,626	\$13,289	\$8,026	\$9,108	\$10,406
Agriculture	0	13,183	11,465	34,123	0	12,581	13,084
Business	6,283	8,573	8,834	9,152	7,783	11,932	8,584
Graphics	0	13,857	0	25,428	0	15,340	13,963
Family & Consumer Education	0	10,891	13,867	10,606	12,989	9,757	10,890
Industrial	0	16,054	17,061	16,693	16,345	10,580	16,817
Service & Health	0	14,580	15,316	15,088	0	13,652	14,772
Technical	26,977	14,804	19,053	13,619	0	15,806	14,864
Television	0	9,161	0	0	0	0	9,161
General Education	7,686	6,789	7,157	8,293	7,999	6,672	7,232
Instructional Resources	406	371	388	361	409	442	379
Student Services	1,800	1,799	1,811	1,767	1,805	1,987	1,800
AVERAGE DIRECT COSTS PER FTE	<u>\$9,918</u>	<u>\$12,243</u>	<u>\$17,825</u>	<u>\$15,417</u>	<u>\$10,240</u>	<u>\$11,537</u>	<u>\$12,585</u>
General Institutional	1,165	2,259	3,603	3,134	1,493	2,448	2,271
Physical Plant	1,520	1,294	1,299	1,265	1,395	1,348	1,325
AVERAGE INDIRECT COSTS PER FTE	<u>\$2,685</u>	<u>\$3,553</u>	<u>\$4,902</u>	<u>\$4,399</u>	<u>\$2,888</u>	<u>\$3,796</u>	<u>\$3,596</u>
AVERAGE TOTAL COSTS PER FTE	<u>\$12,602</u>	<u>\$15,796</u>	<u>\$22,727</u>	<u>\$19,816</u>	<u>\$13,128</u>	<u>\$15,333</u>	<u>\$16,181</u>

FTE ENROLLMENT BY CATEGORY

	Collegiate <u>Transfer</u>	Associate <u>Degree</u>	Technical <u>Diploma</u>	Vocational- <u>Adult</u>	Non- <u>Postsecondary</u>	Community <u>Services</u>	<u>Total</u>
FTE Enrollment ²	6,765.3	44,706.8	7,524.3	1,908.5	4,777.0	208.5	65,890.3
Agriculture	0.0	939.1	215.8	12.3	0.0	1.9	1,169.1
Business	9.3	11,613.3	4.9	210.8	14.2	9.9	11,862.4
Graphics	0.0	958.4	0.0	7.9	0.0	8.0	974.3
Family & Consumer Education	0.0	2,225.4	26.4	60.9	5.9	68.4	2,387.1
Industrial	0.0	1,144.6	4,076.3	308.3	12.5	12.7	5,554.3
Service & Health	0.0	8,939.9	2,677.7	862.8	0.0	15.9	12,496.3
Technical	9.3	2,955.6	32.8	58.2	0.0	0.4	3,056.3
Television	0.0	95.4	0.0	0.0	0.0	0.0	95.4
General Education	6,746.7	15,834.9	490.4	387.4	4,744.4	91.3	28,295.1

¹ The 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.

² The 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 2016-17 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	7,861	0	7,861
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	6,283	0	0	0	0	26,977	0	7,213	0	7,266
Mid-State	0	0	0	0	0	0	0	0	0	0	0
Milwaukee Area	0	0	0	0	0	0	0	0	8,148	0	8,148
Moraine Park	0	0	0	0	0	0	0	0	0	0	0
Nicolet Area	0	0	0	0	0	0	0	0	9,127	0	9,127
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	7,733	0	7,733
WI Indianhead	0	0	0	0	0	0	0	0	0	0	0
Statewide Average	\$0	\$6,283	\$0	\$0	\$0	\$0	\$26,977	\$0	\$7,686	\$0	\$7,711

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	7,861	160	1,218	9,239	1,695	1,041	2,735	11,974
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	7,266	359	1,799	9,423	860	1,335	2,195	11,618
Mid-State	0	0	0	0	0	0	0	0
Milwaukee Area	8,148	471	1,811	10,431	1,212	1,851	3,063	13,494
Moraine Park	0	0	0	0	0	0	0	0
Nicolet Area	9,127	864	3,059	13,050	3,553	1,699	5,252	18,302
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	7,733	367	1,544	9,645	1,753	1,257	3,010	12,654
WI Indianhead	0	0	0	0	0	0	0	0
Statewide Average	\$7,711	\$406	\$1,800	\$9,918	\$1,165	\$1,520	\$2,685	\$12,602

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	384.8	0.0	384.8
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	9.3	0.0	0.0	0.0	0.0	9.3	0.0	3,316.5	0.0	3,335.1
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	2,535.7	0.0	2,535.7
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	219.1	0.0	219.1
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	290.7	0.0	290.7
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	9.3	0.0	0.0	0.0	0.0	9.3	0.0	6,746.7	0.0	6,765.3

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.

Schedule B-2

ASSOCIATE DEGREE 2016-17 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	\$5,817	\$8,695	\$0	\$17,088	\$0	\$15,119	\$10,026	\$0	\$5,524	\$9,164
Chippewa Valley	8,693	8,207	0	6,649	16,499	13,873	13,720	0	7,862	9,923
Fox Valley	10,471	7,457	75,817	6,963	18,052	16,851	17,037	0	6,621	10,459
Gateway	18,042	8,873	10,826	11,077	20,304	14,452	14,609	0	7,759	10,320
Lakeshore	15,424	7,768	9,860	15,962	19,509	13,935	9,815	0	6,656	9,422
Madison Area	22,527	10,942	19,112	16,819	14,038	19,221	17,194	0	5,905	12,554
Mid-State	13,742	6,783	0	7,349	13,574	10,804	18,539	0	6,478	8,606
Milwaukee Area	9,556	7,825	13,962	12,976	16,332	14,947	20,332	8,710	8,147	10,753
Moraine Park	4,513	6,657	10,019	8,888	10,978	12,109	10,068	0	6,408	8,326
Nicolet Area	0	13,737	21,446	12,161	17,860	19,814	18,305	0	9,129	14,221
Northcentral	11,202	8,033	12,208	7,992	14,959	11,991	11,127	0	5,265	8,424
Northeast WI	13,810	7,980	9,265	7,310	14,291	12,552	14,934	0	5,035	8,179
Southwest WI	11,059	12,763	5,387	13,836	0	12,289	11,526	0	4,606	9,050
Waukesha County	0	9,213	12,629	12,018	14,984	15,099	10,942	0	8,278	10,835
Western	10,831	7,538	11,845	7,921	14,567	14,109	16,203	22,590	7,732	9,717
WI Indianhead	0	10,632	0	10,659	17,410	14,761	16,672	0	9,928	11,609
Statewide Average	\$13,183	\$8,573	\$13,857	\$10,891	\$16,054	\$14,580	\$14,804	\$9,161	\$6,789	\$10,073

TOTAL COST PER FTE BY FUNCTION

	<u>Instructional¹</u>	<u>Student 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	\$9,164	\$773	\$1,534	\$11,471	\$2,606	\$1,554	\$4,160	\$15,631
Chippewa Valley	9,923	160	1,218	11,301	2,364	1,041	3,405	14,706
Fox Valley	10,459	161	1,308	11,928	2,212	1,127	3,339	15,267
Gateway	10,320	240	2,714	13,274	1,440	1,514	2,954	16,228
Lakeshore	9,422	518	2,294	12,234	2,118	1,222	3,340	15,574
Madison Area	12,554	359	1,798	14,711	1,531	1,335	2,866	17,577
Mid-State	8,606	603	1,999	11,208	2,986	1,071	4,057	15,265
Milwaukee Area	10,753	471	1,811	13,035	1,626	1,851	3,477	16,512
Moraine Park	8,326	692	2,375	11,393	3,816	1,221	5,037	16,430
Nicolet Area	14,221	864	3,060	18,145	6,177	1,700	7,877	26,022
Northcentral	8,424	437	1,061	9,922	2,750	1,012	3,762	13,684
Northeast WI	8,179	205	1,719	10,103	1,859	821	2,680	12,783
Southwest WI	9,050	166	1,345	10,561	2,928	1,297	4,225	14,786
Waukesha County	10,835	407	2,030	13,272	2,875	1,449	4,324	17,596
Western	9,717	367	1,543	11,627	2,341	1,256	3,597	15,224
WI Indianhead	11,609	663	2,320	14,592	3,312	1,460	4,772	19,364
Statewide Average	\$10,073	\$371	\$1,799	\$12,243	\$2,259	\$1,294	\$3,553	\$15,796

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	33.3	230.8	0.0	120.4	0.0	261.9	62.6	0.0	644.9	1,353.9
Chippewa Valley	84.9	822.5	0.0	97.5	78.1	636.8	173.4	0.0	898.5	2,791.6
Fox Valley	215.9	1,163.9	4.8	314.8	315.2	731.2	569.4	0.0	1,702.9	5,018.0
Gateway	62.7	1,091.7	95.0	118.1	59.9	712.6	306.2	0.0	1,521.8	3,967.9
Lakeshore	34.3	416.8	22.8	42.3	10.9	301.7	118.4	0.0	477.6	1,424.9
Madison Area	158.2	1,472.6	230.2	177.2	110.1	904.4	225.4	0.0	1,309.6	4,587.6
Mid-State	30.3	415.3	0.0	60.7	82.3	387.0	51.7	0.0	514.8	1,542.1
Milwaukee Area	45.5	1,482.0	197.3	445.0	8.9	1,208.8	275.2	92.3	1,839.0	5,594.0
Moraine Park	3.6	553.7	49.5	124.9	8.7	450.8	207.3	0.0	680.4	2,078.8
Nicolet Area	0.0	100.6	6.8	40.6	40.0	96.2	27.5	0.0	139.9	451.5
Northcentral	82.6	631.0	56.0	80.4	138.0	531.9	182.4	0.0	1,092.5	2,794.7
Northeast WI	40.3	1,171.1	94.4	223.0	142.7	930.4	310.7	0.0	2,207.1	5,119.6
Southwest WI	74.8	175.1	25.0	50.4	0.0	248.0	34.2	0.0	413.6	1,021.1
Waukesha County	0.0	796.7	107.6	172.1	132.2	670.3	255.4	0.0	993.2	3,127.4
Western	72.7	635.2	69.1	62.2	14.6	465.4	136.5	3.1	893.9	2,352.8
WI Indianhead	0.0	454.3	0.0	96.0	3.0	402.7	19.4	0.0	505.4	1,480.8
Statewide Total	939.1	11,613.3	958.4	2,225.4	1,144.6	8,939.9	2,955.6	95.4	15,834.9	44,706.8

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 2016-17 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>	Family & <u>Consumer Ed</u>	<u>Industrial</u>	Service & <u>Health</u>	<u>Technical</u>	<u>Television</u>	General <u>Education</u>	Instruction ¹ <u>Total</u>
Blackhawk	\$5,816	\$0	\$0	\$0	\$12,742	\$15,120	\$0	\$0	\$5,528	\$12,292
Chippewa Valley	8,693	8,222	0	0	16,505	13,873	0	0	7,882	14,736
Fox Valley	10,471	7,323	0	6,952	18,055	16,856	0	0	6,576	16,899
Gateway	0	9,843	0	0	20,308	14,448	14,789	0	7,699	16,374
Lakeshore	15,429	0	0	0	19,523	13,930	9,769	0	6,706	17,351
Madison Area	7,782	0	0	21,418	28,477	26,256	99,000	0	8,676	26,686
Mid-State	13,737	0	0	0	13,578	10,801	0	0	6,546	11,937
Milwaukee Area	9,548	0	0	0	16,298	14,943	19,605	0	8,165	15,754
Moraine Park	4,493	0	0	0	10,968	12,110	0	0	6,410	10,457
Nicolet Area	0	0	0	0	17,868	19,816	0	0	9,067	19,039
Northcentral	11,194	0	0	0	14,959	11,988	0	0	5,288	12,317
Northeast WI	13,809	0	0	0	14,290	12,553	14,841	0	5,024	13,254
Southwest WI	11,060	0	0	0	14,493	12,287	0	0	4,607	12,376
Waukesha County	0	0	0	0	14,986	15,102	10,962	0	8,286	14,581
Western	10,824	0	0	7,919	14,568	14,104	16,212	0	7,713	13,561
WI Indianhead	13,856	10,511	0	10,687	17,429	14,768	16,666	0	9,910	15,476
Statewide Average	\$11,465	\$8,834	\$0	\$13,867	\$17,061	\$15,316	\$19,053	\$0	\$7,157	\$15,626

TOTAL COST PER FTE BY FUNCTION

	<u>Instruction¹</u>	<u>Instructional Resources</u>	<u>Student Services</u>	<u>DIRECT COSTS</u>	General <u>Institutional</u>	Physical <u>Plant</u>	<u>INDIRECT COSTS</u>	<u>TOTAL COSTS</u>
Blackhawk	\$12,292	\$773	\$1,534	\$14,599	\$3,557	\$1,554	\$5,111	\$19,710
Chippewa Valley	14,736	160	1,219	16,115	3,926	1,041	4,967	21,082
Fox Valley	16,899	161	1,308	18,368	3,695	1,127	4,822	23,190
Gateway	16,374	240	2,714	19,328	2,479	1,513	3,992	23,320
Lakeshore	17,351	517	2,294	20,162	4,109	1,222	5,331	25,493
Madison Area	26,686	359	1,798	28,843	2,610	1,335	3,945	32,788
Mid-State	11,937	603	1,999	14,539	4,329	1,071	5,400	19,939
Milwaukee Area	15,754	471	1,810	18,035	2,420	1,850	4,270	22,305
Moraine Park	10,457	692	2,374	13,523	4,936	1,221	6,157	19,680
Nicolet Area	19,039	864	3,059	22,962	8,656	1,699	10,355	33,317
Northcentral	12,317	437	1,061	13,815	4,214	1,013	5,227	19,042
Northeast WI	13,254	205	1,718	15,177	3,216	821	4,037	19,214
Southwest WI	12,376	166	1,344	13,886	4,071	1,297	5,368	19,254
Waukesha County	14,581	407	2,031	17,019	3,939	1,449	5,388	22,407
Western	13,561	367	1,543	15,471	3,482	1,256	4,738	20,209
WI Indianhead	15,476	663	2,320	18,459	4,765	1,460	6,225	24,684
Statewide Average	\$15,626	\$388	\$1,811	\$17,825	\$3,603	\$1,299	\$4,902	\$22,727

FTE ENROLLMENT BY DIVISION

	<u>Agriculture</u>	<u>Business</u>	<u>Graphics</u>	Family & <u>Consumer Ed</u>	<u>Industrial</u>	Service & <u>Health</u>	<u>Technical</u>	<u>Television</u>	General <u>Education</u>	Enrollment ² <u>FTE Total</u>
Blackhawk	13.7	0.0	0.0	0.0	142.7	89.0	0.0	0.0	33.6	279.0
Chippewa Valley	18.6	2.7	0.0	0.0	359.2	212.3	0.0	0.0	47.1	639.8
Fox Valley	22.9	0.6	0.0	2.1	431.6	236.1	0.0	0.0	30.5	723.7
Gateway	0.0	0.3	0.0	0.0	170.8	261.1	1.3	0.0	19.0	452.5
Lakeshore	9.1	0.0	0.0	0.0	170.4	63.8	1.4	0.0	11.6	256.3
Madison Area	12.9	0.0	0.0	11.7	397.0	266.9	1.4	0.0	21.8	711.6
Mid-State	9.3	0.0	0.0	0.0	90.2	136.4	0.0	0.0	1.8	237.6
Milwaukee Area	0.4	0.0	0.0	0.0	635.1	233.7	0.4	0.0	20.4	890.0
Moraine Park	0.7	0.0	0.0	0.0	256.9	134.5	0.0	0.0	86.4	478.5
Nicolet Area	0.0	0.0	0.0	0.0	7.8	56.3	0.0	0.0	3.5	67.5
Northcentral	9.5	0.0	0.0	0.0	70.7	126.7	0.0	0.0	19.1	226.0
Northeast WI	23.9	0.0	0.0	0.0	463.8	286.8	0.7	0.0	35.7	810.8
Southwest WI	40.5	0.0	0.0	0.0	138.7	88.9	0.0	0.0	29.9	297.9
Waukesha County	0.0	0.0	0.0	0.0	252.4	201.2	4.0	0.0	30.6	488.2
Western	6.7	0.0	0.0	12.1	219.9	123.4	5.5	0.0	37.0	404.6
WI Indianhead	47.8	1.3	0.0	0.5	269.2	160.9	18.1	0.0	62.3	560.3
Statewide Total	215.8	4.9	0.0	26.4	4,076.3	2,677.7	32.8	0.0	490.4	7,524.3

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.

Schedule B-4

VOCATIONAL-ADULT 2016-17 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	\$5,471	\$8,703	\$3,866	\$17,147	\$12,722	\$15,099	\$10,019	\$0	\$5,524	\$11,048
Chippewa Valley	9,014	8,184	0	6,679	16,499	13,880	13,725	0	7,865	12,908
Fox Valley	10,544	7,439	75,947	6,971	18,047	16,852	17,050	0	6,631	15,978
Gateway	0	8,861	10,280	0	20,294	14,469	14,594	0	7,782	12,546
Lakeshore	15,249	7,818	9,869	15,852	19,531	13,936	9,832	0	6,604	12,720
Madison Area	326,240	12,957	12,631	13,424	16,258	19,207	16,507	0	14,624	17,245
Mid-State	0	6,763	0	0	14,909	10,806	18,364	0	6,472	9,454
Milwaukee Area	0	7,788	13,971	12,962	16,285	14,990	20,704	0	8,171	12,225
Moraine Park	0	6,655	10,000	8,869	10,968	12,106	10,061	0	6,393	8,941
Nicolet Area	0	13,736	0	12,095	17,856	19,816	18,074	0	9,125	17,639
Northcentral	11,194	8,033	0	7,986	14,954	11,995	11,040	0	5,236	10,569
Northeast WI	13,759	7,986	0	7,292	14,288	12,558	14,895	0	5,057	11,376
Southwest WI	11,039	12,755	0	14,023	14,497	12,294	11,555	0	4,603	8,495
Waukesha County	0	9,218	0	12,021	14,965	15,094	10,953	0	8,284	12,279
Western	0	7,583	0	8,511	14,596	14,123	16,188	0	7,757	11,912
WI Indianhead	13,854	10,637	0	10,656	17,439	14,758	0	0	9,931	12,799
Statewide Average	\$34,123	\$9,152	\$25,428	\$10,606	\$16,693	\$15,088	\$13,619	\$0	\$8,293	\$13,289

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	\$11,048	\$773	\$1,532	\$13,353	\$3,181	\$1,553	\$4,734	\$18,087
Chippewa Valley	12,908	160	1,218	14,286	3,333	1,041	4,374	18,660
Fox Valley	15,978	161	1,308	17,447	3,482	1,127	4,609	22,056
Gateway	12,546	241	2,717	15,504	1,822	1,515	3,337	18,841
Lakeshore	12,720	517	2,293	15,530	2,946	1,221	4,167	19,697
Madison Area	17,245	359	1,799	19,403	1,662	1,336	2,998	22,401
Mid-State	9,454	603	1,998	12,055	3,328	1,071	4,399	16,454
Milwaukee Area	12,225	472	1,813	14,510	1,860	1,853	3,713	18,223
Moraine Park	8,941	691	2,373	12,005	4,139	1,220	5,359	17,364
Nicolet Area	17,639	864	3,059	21,562	7,936	1,699	9,635	31,197
Northcentral	10,569	437	1,060	12,066	3,557	1,012	4,569	16,635
Northeast WI	11,376	205	1,720	13,301	2,714	821	3,535	16,836
Southwest WI	8,495	166	1,344	10,005	2,738	1,297	4,035	14,040
Waukesha County	12,279	407	2,031	14,717	3,285	1,449	4,734	19,451
Western	11,912	368	1,547	13,827	2,991	1,259	4,250	18,077
WI Indianhead	12,799	663	2,320	15,782	3,759	1,460	5,219	21,001
Statewide Average	\$13,289	\$361	\$1,767	\$15,417	\$3,134	\$1,265	\$4,399	\$19,816

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	0.1	9.1	0.3	1.8	4.2	13.5	1.2	0.0	8.6	38.8
Chippewa Valley	0.2	7.6	0.0	0.4	20.1	39.1	8.1	0.0	15.4	90.9
Fox Valley	1.2	13.8	1.6	14.8	125.2	260.9	5.4	0.0	35.4	458.3
Gateway	0.0	17.3	0.1	0.0	8.7	47.9	6.1	0.0	22.6	102.7
Lakeshore	0.4	3.1	0.3	0.4	4.0	40.2	4.2	0.0	8.2	60.8
Madison Area	0.9	37.0	3.2	10.0	14.8	45.3	7.4	0.0	48.2	166.6
Mid-State	0.0	4.3	0.0	0.0	0.1	21.9	0.2	0.0	6.9	33.4
Milwaukee Area	0.0	5.3	2.3	12.9	37.3	21.3	0.8	0.0	51.0	130.8
Moraine Park	0.0	23.8	0.1	2.9	9.9	25.0	5.0	0.0	19.7	86.4
Nicolet Area	0.0	2.5	0.0	1.1	5.5	32.3	0.2	0.0	6.6	48.2
Northcentral	3.7	18.1	0.0	2.9	9.6	50.7	0.4	0.0	11.9	97.2
Northeast WI	1.5	28.5	0.0	2.4	36.7	90.9	3.7	0.0	19.8	183.4
Southwest WI	2.9	2.1	0.0	0.3	1.8	26.5	1.8	0.0	34.6	69.9
Waukesha County	0.0	22.0	0.0	0.5	6.9	54.1	9.9	0.0	22.7	116.0
Western	0.0	3.6	0.0	0.1	5.6	24.1	4.0	0.0	16.6	53.9
WI Indianhead	1.3	12.7	0.0	10.6	18.0	69.2	0.0	0.0	59.3	171.2
Statewide Total	12.3	210.8	7.9	60.9	308.3	862.8	58.2	0.0	387.4	1,908.5

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 2016-17 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	\$5,522	\$5,522
Chippewa Valley	0	0	0	0	0	0	0	0	7,861	7,861
Fox Valley	0	0	0	0	0	0	0	0	6,622	6,622
Gateway	0	0	0	0	0	0	0	0	7,761	7,761
Lakeshore	0	0	0	0	0	0	0	0	6,656	6,656
Madison Area	0	0	0	0	0	0	0	0	16,254	16,254
Mid-State	0	0	0	0	0	0	0	0	6,477	6,477
Milwaukee Area	0	7,783	0	12,989	16,345	0	0	0	8,149	8,247
Moraine Park	0	0	0	0	0	0	0	0	6,409	6,409
Nicolet Area	0	0	0	0	0	0	0	0	9,127	9,127
Northcentral	0	0	0	0	0	0	0	0	5,264	5,264
Northeast WI	0	0	0	0	0	0	0	0	5,035	5,035
Southwest WI	0	0	0	0	0	0	0	0	4,606	4,606
Waukesha County	0	0	0	0	0	0	0	0	8,279	8,279
Western	0	0	0	0	0	0	0	0	7,730	7,730
WI Indianhead	0	0	0	0	0	0	0	0	9,932	9,932
Statewide Average	\$0	\$7,783	\$0	\$12,989	\$16,345	\$0	\$0	\$0	\$7,999	\$8,026

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	\$5,522	\$773	\$1,533	\$7,828	\$1,498	\$1,554	\$3,052	\$10,880
Chippewa Valley	7,861	160	1,218	9,239	1,695	1,040	2,735	11,974
Fox Valley	6,622	161	1,308	8,091	1,328	1,127	2,455	10,546
Gateway	7,761	240	2,715	10,716	1,001	1,514	2,515	13,231
Lakeshore	6,656	517	2,293	9,466	1,422	1,221	2,643	12,109
Madison Area	16,254	359	1,798	18,411	856	1,335	2,191	20,602
Mid-State	6,477	603	1,998	9,078	2,128	1,071	3,199	12,277
Milwaukee Area	8,247	471	1,811	10,529	1,228	1,851	3,079	13,608
Moraine Park	6,409	692	2,376	9,477	2,806	1,222	4,028	13,505
Nicolet Area	9,127	864	3,059	13,050	3,553	1,699	5,252	18,302
Northcentral	5,264	437	1,060	6,761	1,563	1,012	2,575	9,336
Northeast WI	5,035	205	1,719	6,959	1,018	821	1,839	8,798
Southwest WI	4,606	166	1,345	6,117	1,403	1,297	2,700	8,817
Waukesha County	8,279	407	2,031	10,717	2,150	1,450	3,600	14,317
Western	7,730	367	1,544	9,641	1,752	1,256	3,008	12,649
WI Indianhead	9,932	663	2,321	12,916	2,682	1,460	4,142	17,058
Statewide Average	\$8,026	\$409	\$1,805	\$10,240	\$1,493	\$1,395	\$2,888	\$13,128

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	105.7	105.7
Chippewa Valley	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	196.7	196.7
Fox Valley	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	348.2	348.2
Gateway	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	344.0	344.0
Lakeshore	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	183.7	183.7
Madison Area	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	461.2	461.2
Mid-State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	62.4	62.4
Milwaukee Area	0.0	14.2	0.0	5.9	12.5	0.0	0.0	0.0	1,237.9	1,270.5
Moraine Park	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	337.6	337.6
Nicolet Area	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	84.9	84.9
Northcentral	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	449.0	449.0
Northeast WI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	278.0	278.0
Southwest WI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	128.7	128.7
Waukesha County	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	203.5	203.5
Western	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	250.4	250.4
WI Indianhead	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	72.6	72.6
Statewide Total	0.0	14.2	0.0	5.9	12.5	0.0	0.0	0.0	4,744.4	4,777.0

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 2016-17 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	\$3,814	\$17,147	\$12,770	\$0	\$0	\$0	\$5,479	\$11,664
Chippewa Valley	0	0	0	0	0	0	0	0	0	0
Fox Valley	10,779	0	0	6,960	15,745	16,484	16,317	0	6,630	7,971
Gateway	0	0	0	0	0	0	0	0	0	0
Lakeshore	0	9,314	0	15,859	18,070	11,300	0	0	0	14,117
Madison Area	12,371	30,143	223,140	9,003	4,662	5,084	0	0	4,925	6,511
Mid-State	14,533	0	0	0	11,717	0	0	0	6,490	7,337
Milwaukee Area	0	0	13,936	0	0	0	0	0	0	13,936
Moraine Park	0	6,605	10,000	8,911	11,027	10,956	0	0	6,556	8,509
Nicolet Area	0	13,727	21,259	12,164	0	19,765	0	0	9,124	12,114
Northcentral	0	0	0	0	0	0	0	0	0	0
Northeast WI	13,802	7,846	9,472	7,319	14,377	12,295	15,703	0	5,236	9,069
Southwest WI	0	0	0	0	0	11,829	0	0	0	11,829
Waukesha County	3,767	9,137	12,655	12,016	14,999	15,010	0	0	8,241	11,290
Western	0	0	0	0	0	0	0	0	0	0
WI Indianhead	13,656	10,699	3,408	10,674	17,607	14,648	0	0	9,948	10,543
Statewide Average	\$12,581	\$11,932	\$15,340	\$9,757	\$10,580	\$13,652	\$15,806	\$0	\$6,672	\$9,108

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	\$11,664	\$766	\$1,519	\$13,949	\$3,400	\$1,540	\$4,940	\$18,889
Chippewa Valley	0	0	0	0	0	0	0	0
Fox Valley	7,971	160	1,304	9,435	1,640	1,124	2,764	12,199
Gateway	0	0	0	0	0	0	0	0
Lakeshore	14,117	483	2,146	16,746	3,311	1,144	4,455	21,201
Madison Area	6,511	358	1,793	8,662	1,259	1,331	2,590	11,252
Mid-State	7,337	600	1,993	9,930	2,476	1,067	3,543	13,473
Milwaukee Area	13,936	469	1,804	16,209	2,135	1,844	3,979	20,188
Moraine Park	8,509	692	2,374	11,575	3,912	1,221	5,133	16,708
Nicolet Area	12,114	864	3,058	16,036	5,094	1,698	6,792	22,828
Northcentral	0	0	0	0	0	0	0	0
Northeast WI	9,069	206	1,725	11,000	2,096	824	2,920	13,920
Southwest WI	11,829	159	1,294	13,282	3,888	1,247	5,135	18,417
Waukesha County	11,290	405	2,024	13,719	3,002	1,444	4,446	18,165
Western	0	0	0	0	0	0	0	0
WI Indianhead	10,543	666	2,333	13,542	2,905	1,468	4,373	17,915
Statewide Average	\$9,108	\$442	\$1,987	\$11,537	\$2,448	\$1,348	\$3,796	\$15,333

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	0.4	1.2	1.3	0.0	0.0	0.0	0.7	3.6
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	0.0	17.8	0.2	2.4	0.1	0.0	3.6	24.2
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	0.3	0.1	0.1	0.0	0.0	0.0	0.5
Madison Area	1.0	1.4	0.1	10.9	4.5	3.5	0.0	0.0	47.4	68.8
Mid-State	0.1	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.8	0.9
Milwaukee Area	0.0	0.0	4.1	0.0	0.0	0.0	0.0	0.0	0.0	4.1
Moraine Park	0.0	2.2	0.3	2.2	1.8	0.3	0.0	0.0	1.2	8.0
Nicolet Area	0.0	1.0	0.5	6.5	0.0	3.8	0.0	0.0	11.9	23.8
Northcentral	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Northeast WI	0.6	2.7	0.3	6.1	2.3	2.1	0.3	0.0	2.7	17.1
Southwest WI	0.0	0.0	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.3
Waukesha County	0.1	1.2	2.0	20.0	1.7	2.2	0.0	0.0	9.4	36.5
Western	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
WI Indianhead	0.1	1.3	0.4	3.6	0.7	1.2	0.0	0.0	13.5	20.7
Statewide Total	1.9	9.9	8.0	68.4	12.7	15.9	0.4	0.0	91.3	208.5

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-7

TOTAL 2016-17 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>	Family & <u>Consumer Ed</u>	<u>Industrial</u>	Service & <u>Health</u>	<u>Technical</u>	<u>Television</u>	General <u>Education</u>	Instruction ¹ <u>Total</u>
Blackhawk	\$5,816	\$8,695	\$3,836	\$17,089	\$12,742	\$15,119	\$10,026	\$0	\$5,524	\$9,484
Chippewa Valley	8,694	8,207	0	6,649	16,503	13,874	13,720	0	7,862	\$10,447
Fox Valley	10,472	7,457	75,850	6,963	18,053	16,851	17,038	0	6,621	\$11,340
Gateway	18,042	8,873	10,826	11,077	20,306	14,452	14,609	0	7,759	\$10,749
Lakeshore	15,423	7,768	9,860	15,960	19,521	13,934	9,815	0	6,656	\$10,319
Madison Area	22,902	10,981	19,112	16,506	24,910	20,719	18,017	0	7,739	\$11,964
Mid-State	13,742	6,783	0	7,349	13,576	10,803	18,538	0	6,478	\$8,971
Milwaukee Area	9,556	7,824	13,961	12,976	16,299	14,947	20,332	8,710	8,148	\$10,261
Moraine Park	4,510	6,656	10,019	8,888	10,968	12,109	10,068	0	6,408	\$8,469
Nicolet Area	0	13,737	21,433	12,160	17,861	19,814	18,303	0	9,127	\$12,983
Northcentral	11,201	8,033	12,208	7,992	14,959	11,991	11,127	0	5,265	\$8,332
Northeast WI	13,809	7,980	9,266	7,310	14,290	12,552	14,934	0	5,035	\$8,779
Southwest WI	11,059	12,763	5,387	13,837	14,493	12,288	11,528	0	4,606	\$9,301
Waukesha County	3,767	9,213	12,629	12,018	14,985	15,099	10,943	0	8,278	\$11,211
Western	10,830	7,538	11,845	7,922	14,568	14,109	16,203	22,590	7,732	\$9,896
WI Indianhead	13,856	10,632	3,408	10,659	17,430	14,762	16,669	0	9,928	\$12,575
Statewide Average	\$13,084	\$8,584	\$13,963	\$10,890	\$16,817	\$14,772	\$14,864	\$9,161	\$7,232	\$10,406

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	\$9,484	\$773	\$1,534	\$11,791	\$2,703	\$1,554	\$4,257	\$16,048
Chippewa Valley	10,447	160	1,218	11,825	2,534	1,041	3,575	15,400
Fox Valley	11,340	161	1,308	12,809	2,415	1,127	3,542	16,351
Gateway	10,749	240	2,714	13,703	1,514	1,514	3,028	16,731
Lakeshore	10,319	517	2,294	13,130	2,343	1,222	3,565	16,695
Madison Area	11,964	359	1,798	14,121	1,340	1,335	2,675	16,796
Mid-State	8,971	603	1,999	11,573	3,133	1,071	4,204	15,777
Milwaukee Area	10,261	471	1,811	12,543	1,548	1,851	3,399	15,942
Moraine Park	8,469	692	2,375	11,536	3,891	1,221	5,112	16,648
Nicolet Area	12,983	864	3,059	16,906	5,539	1,699	7,238	24,144
Northcentral	8,332	437	1,061	9,830	2,716	1,012	3,728	13,558
Northeast WI	8,779	205	1,719	10,703	2,019	821	2,840	13,543
Southwest WI	9,301	166	1,345	10,812	3,015	1,297	4,312	15,124
Waukesha County	11,211	407	2,030	13,648	2,982	1,449	4,431	18,079
Western	9,896	367	1,544	11,807	2,395	1,256	3,651	15,458
WI Indianhead	12,575	663	2,320	15,558	3,675	1,460	5,135	20,693
Statewide Average	\$10,406	\$379	\$1,800	\$12,585	\$2,271	\$1,325	\$3,596	\$16,181

FTE ENROLLMENT BY DIVISION

	<u>Agriculture</u>	<u>Business</u>	<u>Graphics</u>	Family & <u>Consumer Ed</u>	<u>Industrial</u>	Service & <u>Health</u>	<u>Technical</u>	<u>Television</u>	General <u>Education</u>	Enrollment ² <u>FTE Total</u>
Blackhawk	47.0	239.9	0.8	123.4	148.2	364.4	63.9	0.0	793.5	1,781.0
Chippewa Valley	103.7	832.8	0.0	97.9	457.4	888.1	181.5	0.0	1,542.4	4,103.8
Fox Valley	240.1	1,178.3	6.4	349.5	872.2	1,230.5	574.9	0.0	2,120.5	6,572.3
Gateway	62.7	1,109.4	95.0	118.1	239.4	1,021.5	313.6	0.0	1,907.5	4,867.0
Lakeshore	43.8	420.0	23.0	43.0	185.4	405.8	124.0	0.0	681.2	1,926.2
Madison Area	172.9	1,520.3	233.5	209.7	526.4	1,220.0	243.4	0.0	5,204.7	9,330.9
Mid-State	39.7	419.6	0.0	60.7	172.6	545.3	51.9	0.0	586.8	1,876.5
Milwaukee Area	45.9	1,501.5	203.7	463.8	693.7	1,463.8	276.4	92.3	5,684.0	10,425.0
Moraine Park	4.2	579.7	49.9	129.9	277.2	610.6	212.3	0.0	1,125.4	2,989.2
Nicolet Area	0.0	104.1	7.3	48.1	53.3	188.6	27.7	0.0	465.9	895.0
Northcentral	95.8	649.1	56.0	83.3	218.2	709.3	182.8	0.0	1,572.4	3,566.9
Northeast WI	66.3	1,202.2	94.6	231.4	645.6	1,310.2	315.4	0.0	2,543.2	6,408.9
Southwest WI	118.2	177.2	25.0	50.7	140.5	363.6	35.9	0.0	606.8	1,518.0
Waukesha County	0.1	819.9	109.6	192.6	393.2	927.8	269.2	0.0	1,259.2	3,971.6
Western	79.4	638.8	69.1	74.4	240.1	612.9	146.0	3.1	1,488.6	3,352.5
WI Indianhead	49.3	469.6	0.4	110.7	290.9	634.0	37.5	0.0	713.1	2,305.5
Statewide Total	1,169.1	11,862.4	974.3	2,387.1	5,554.3	12,496.3	3,056.3	95.4	28,295.1	65,890.3

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.

Schedule C-1
 2016-17 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	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	33.3	13.7	0.1	0.0	0.0	47.0	4.0%	\$47	4.0%
Chippewa Valley	0.0	84.9	18.6	0.2	0.0	0.0	103.7	8.9%	104	8.9%
Fox Valley	0.0	215.9	22.9	1.2	0.0	0.1	240.1	20.5%	240	20.5%
Gateway	0.0	62.7	0.0	0.0	0.0	0.0	62.7	5.4%	63	5.4%
Lakeshore	0.0	34.3	9.1	0.4	0.0	0.0	43.8	3.7%	44	3.7%
Madison Area	0.0	158.2	12.9	0.9	0.0	1.0	172.9	14.8%	173	14.8%
Mid-State	0.0	30.3	9.3	0.0	0.0	0.1	39.7	3.4%	40	3.4%
Milwaukee Area	0.0	45.5	0.4	0.0	0.0	0.0	45.9	3.9%	46	3.9%
Moraine Park	0.0	3.6	0.7	0.0	0.0	0.0	4.2	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	82.6	9.5	3.7	0.0	0.0	95.8	8.2%	96	8.2%
Northeast WI	0.0	40.3	23.9	1.5	0.0	0.6	66.3	5.7%	66	5.7%
Southwest WI	0.0	74.8	40.5	2.9	0.0	0.0	118.2	10.1%	118	10.1%
Waukesha County	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.0%	0	0.0%
Western	0.0	72.7	6.7	0.0	0.0	0.0	79.4	6.8%	79	6.8%
WI Indianhead	<u>0.0</u>	<u>0.0</u>	<u>47.8</u>	<u>1.3</u>	<u>0.0</u>	<u>0.1</u>	<u>49.3</u>	4.2%	<u>49</u>	4.2%
TOTAL	<u>0.0</u>	<u>939.1</u>	<u>215.8</u>	<u>12.3</u>	<u>0.0</u>	<u>1.9</u>	<u>1,169.1</u>	100.0%	<u>\$1,169</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	80.3%	18.5%	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	939	80.3%
Technical Diploma	216	18.5%
Vocational-Adult	12	1.0%
Non-Postsecondary	0	0.0%
Community Services	<u>2</u>	<u>0.2%</u>
TOTAL	\$1,169	100.0%

Schedule C-2
 2016-17 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	FTE's % Total	FTE's % of Total	Total Cost Amount	Total Cost Percent
Blackhawk	0.0	230.8	0.0	9.1	0.0	0.0	239.9	2.0%	\$240	2.0%
Chippewa Valley	0.0	822.5	2.7	7.6	0.0	0.0	832.8	7.0%	833	7.0%
Fox Valley	0.0	1,163.9	0.6	13.8	0.0	0.0	1,178.3	9.9%	1,178	9.9%
Gateway	0.0	1,091.7	0.3	17.3	0.0	0.0	1,109.4	9.4%	1,109	9.4%
Lakeshore	0.0	416.8	0.0	3.1	0.0	0.1	420.0	3.5%	420	3.5%
Madison Area	9.3	1,472.6	0.0	37.0	0.0	1.4	1,511.0	12.7%	1,520	12.8%
Mid-State	0.0	415.3	0.0	4.3	0.0	0.0	419.6	3.5%	420	3.5%
Milwaukee Area	0.0	1,482.0	0.0	5.3	14.2	0.0	1,501.5	12.7%	1,502	12.7%
Moraine Park	0.0	553.7	0.0	23.8	0.0	2.2	579.7	4.9%	580	4.9%
Nicolet Area	0.0	100.6	0.0	2.5	0.0	1.0	104.1	0.9%	104	0.9%
Northcentral	0.0	631.0	0.0	18.1	0.0	0.0	649.1	5.5%	649	5.5%
Northeast WI	0.0	1,171.1	0.0	28.5	0.0	2.7	1,202.2	10.1%	1,202	10.1%
Southwest WI	0.0	175.1	0.0	2.1	0.0	0.0	177.2	1.5%	177	1.5%
Waukesha County	0.0	796.7	0.0	22.0	0.0	1.2	819.9	6.9%	820	6.9%
Western	0.0	635.2	0.0	3.6	0.0	0.0	638.8	5.4%	639	5.4%
WI Indianhead	<u>0.0</u>	<u>454.3</u>	<u>1.3</u>	<u>12.7</u>	<u>0.0</u>	<u>1.3</u>	<u>469.6</u>	100.0%	<u>470</u>	4.0%
TOTAL	<u>9.3</u>	<u>11,613.3</u>	<u>4.9</u>	<u>210.8</u>	<u>14.2</u>	<u>9.9</u>	<u>11,853.1</u>	100.0%	<u>\$11,862</u>	100.0%
PERCENT OF TOTAL FTES	0.1%	98.0%	0.0%	1.8%	0.1%	0.1%	100.0%			

BUSINESS DIVISION COST SUMMARY

	<u>Total Cost</u>	<u>Percent of Cost</u>
Collegiate Transfer	\$9	0.1%
Associate Degree	11,613	97.9%
Technical Diploma	5	0.0%
Vocational-Adult	211	1.8%
Non-Postsecondary	14	0.1%
Community Services	<u>10</u>	<u>0.1%</u>
TOTAL	\$11,862	100.0%

Schedule C-3
 2016-17 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>FTE's % of Total</u>	<u>Total Cost Amount</u>	<u>Total Cost Percent</u>	
Blackhawk	0.0	0.0	0.0	0.3	0.0	0.4	0.8	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	4.8	0.0	1.6	0.0	0.0	6.4	0.7%	6	0.7%
Gateway	0.0	95.0	0.0	0.1	0.0	0.0	95.0	9.8%	95	9.8%
Lakeshore	0.0	22.8	0.0	0.3	0.0	0.0	23.0	2.4%	23	2.4%
Madison Area	0.0	230.2	0.0	3.2	0.0	0.1	233.5	24.0%	234	24.0%
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	197.3	0.0	2.3	0.0	4.1	203.7	20.9%	204	20.9%
Moraine Park	0.0	49.5	0.0	0.1	0.0	0.3	49.9	5.1%	50	5.1%
Nicolet Area	0.0	6.8	0.0	0.0	0.0	0.5	7.3	0.8%	7	0.8%
Northcentral	0.0	56.0	0.0	0.0	0.0	0.0	56.0	5.7%	56	5.7%
Northeast WI	0.0	94.4	0.0	0.0	0.0	0.3	94.6	9.7%	95	9.7%
Southwest WI	0.0	25.0	0.0	0.0	0.0	0.0	25.0	2.6%	25	2.6%
Waukesha County	0.0	107.6	0.0	0.0	0.0	2.0	109.6	11.2%	110	11.2%
Western	0.0	69.1	0.0	0.0	0.0	0.0	69.1	7.1%	69	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>0.4</u>	<u>0.4</u>	0.0%	<u>0</u>	0.0%
TOTAL	<u>0.0</u>	<u>958.4</u>	<u>0.0</u>	<u>7.9</u>	<u>0.0</u>	<u>8.0</u>	<u>974.3</u>	100.0%	<u>\$974</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	98.4%	0.0%	0.8%	0.0%	0.8%	100.0%			

GRAPHICS DIVISION COST SUMMARY

	<u>Total Cost</u>	<u>Percent of Cost</u>
Collegiate Transfer	\$0	0.0%
Associate Degree	958	98.4%
Technical Diploma	0	0.0%
Vocational-Adult	8	0.8%
Non-Postsecondary	0	0.0%
Community Services	<u>8</u>	<u>0.8%</u>
TOTAL	\$974	100.0%

Schedule C-4

2016-17 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)

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	120.4	0.0	1.8	0.0	1.2	123.4	5.2%	\$123	5.2%
Chippewa Valley	0.0	97.5	0.0	0.4	0.0	0.0	97.9	4.1%	98	4.1%
Fox Valley	0.0	314.8	2.1	14.8	0.0	17.8	349.5	14.6%	349	14.6%
Gateway	0.0	118.1	0.0	0.0	0.0	0.0	118.1	4.9%	118	4.9%
Lakeshore	0.0	42.3	0.0	0.4	0.0	0.3	43.0	1.8%	43	1.8%
Madison Area	0.0	177.2	11.7	10.0	0.0	10.9	209.7	8.8%	210	8.8%
Mid-State	0.0	60.7	0.0	0.0	0.0	0.0	60.7	2.5%	61	2.5%
Milwaukee Area	0.0	445.0	0.0	12.9	5.9	0.0	463.8	19.4%	464	19.4%
Moraine Park	0.0	124.9	0.0	2.9	0.0	2.2	129.9	5.4%	130	5.4%
Nicolet Area	0.0	40.6	0.0	1.1	0.0	6.5	48.1	2.0%	48	2.0%
Northcentral	0.0	80.4	0.0	2.9	0.0	0.0	83.3	3.5%	83	3.5%
Northeast WI	0.0	223.0	0.0	2.4	0.0	6.1	231.4	9.7%	231	9.7%
Southwest WI	0.0	50.4	0.0	0.3	0.0	0.0	50.7	2.1%	51	2.1%
Waukesha County	0.0	172.1	0.0	0.5	0.0	20.0	192.6	8.1%	193	8.1%
Western	0.0	62.2	12.1	0.1	0.0	0.0	74.4	3.1%	74	3.1%
WI Indianhead	<u>0.0</u>	<u>96.0</u>	<u>0.5</u>	<u>10.6</u>	<u>0.0</u>	<u>3.6</u>	<u>110.7</u>	4.6%	<u>111</u>	4.6%
TOTAL	<u>0.0</u>	<u>2,225.4</u>	<u>26.4</u>	<u>60.9</u>	<u>5.9</u>	<u>68.4</u>	<u>2,387.1</u>	100.0%	<u>\$2,387</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	93.2%	1.1%	2.6%	0.2%	2.9%	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	2,225	93.2%
Technical Diploma	26	1.1%
Vocational-Adult	61	2.6%
Non-Postsecondary	6	0.2%
Community Services	<u>68</u>	<u>2.9%</u>
TOTAL	\$2,387	100.0%

Schedule C-5
 2016-17 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>Total</u>	<u>FTE's % of Total</u>	<u>Total Cost Amount</u>	<u>Total Cost Percent</u>
Blackhawk	0.0	0.0	142.7	4.2	0.0	1.3	148.2	2.7%	\$148	2.7%
Chippewa Valley	0.0	78.1	359.2	20.1	0.0	0.0	457.4	8.2%	457	8.2%
Fox Valley	0.0	315.2	431.6	125.2	0.0	0.2	872.2	15.7%	872	15.7%
Gateway	0.0	59.9	170.8	8.7	0.0	0.0	239.4	4.3%	239	4.3%
Lakeshore	0.0	10.9	170.4	4.0	0.0	0.1	185.4	3.3%	185	3.3%
Madison Area	0.0	110.1	397.0	14.8	0.0	4.5	526.4	9.5%	526	9.5%
Mid-State	0.0	82.3	90.2	0.1	0.0	0.1	172.6	3.1%	173	3.1%
Milwaukee Area	0.0	8.9	635.1	37.3	12.5	0.0	693.7	12.5%	694	12.5%
Moraine Park	0.0	8.7	256.9	9.9	0.0	1.8	277.2	5.0%	277	5.0%
Nicolet Area	0.0	40.0	7.8	5.5	0.0	0.0	53.3	1.0%	53	1.0%
Northcentral	0.0	138.0	70.7	9.6	0.0	0.0	218.2	3.9%	218	3.9%
Northeast WI	0.0	142.7	463.8	36.7	0.0	2.3	645.6	11.6%	646	11.6%
Southwest WI	0.0	0.0	138.7	1.8	0.0	0.0	140.5	2.5%	140	2.5%
Waukesha County	0.0	132.2	252.4	6.9	0.0	1.7	393.2	7.1%	393	7.1%
Western	0.0	14.6	219.9	5.6	0.0	0.0	240.1	4.3%	240	4.3%
WI Indianhead	<u>0.0</u>	<u>3.0</u>	<u>269.2</u>	<u>18.0</u>	<u>0.0</u>	<u>0.7</u>	<u>290.9</u>	5.2%	<u>291</u>	5.2%
TOTAL	<u>0.0</u>	<u>1,144.6</u>	<u>4,076.3</u>	<u>308.3</u>	<u>12.5</u>	<u>12.7</u>	<u>5,554.3</u>	100.0%	<u>\$5,554</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	20.6%	73.4%	5.6%	0.2%	0.2%	100.0%			

INDUSTRIAL DIVISION COST SUMMARY

	<u>Total Cost</u>	<u>Percent of Cost</u>
Collegiate Transfer	\$0	0.0%
Associate Degree	1,145	20.6%
Technical Diploma	4,076	73.4%
Vocational-Adult	308	5.6%
Non-Postsecondary	12	0.2%
Community Services	<u>13</u>	<u>0.2%</u>
TOTAL	\$5,554	100.0%

Schedule C-6

2016-17 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)

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	261.9	89.0	13.5	0.0	0.0	364.4	2.9%	\$364	2.9%
Chippewa Valley	0.0	636.8	212.3	39.1	0.0	0.0	888.1	7.1%	888	7.1%
Fox Valley	0.0	731.2	236.1	260.9	0.0	2.4	1,230.5	9.8%	1,230	9.8%
Gateway	0.0	712.6	261.1	47.9	0.0	0.0	1,021.5	8.2%	1,022	8.2%
Lakeshore	0.0	301.7	63.8	40.2	0.0	0.1	405.8	3.2%	406	3.2%
Madison Area	0.0	904.4	266.9	45.3	0.0	3.5	1,220.0	9.8%	1,220	9.8%
Mid-State	0.0	387.0	136.4	21.9	0.0	0.0	545.3	4.4%	545	4.4%
Milwaukee Area	0.0	1,208.8	233.7	21.3	0.0	0.0	1,463.8	11.7%	1,464	11.7%
Moraine Park	0.0	450.8	134.5	25.0	0.0	0.3	610.6	4.9%	611	4.9%
Nicolet Area	0.0	96.2	56.3	32.3	0.0	3.8	188.6	1.5%	189	1.5%
Northcentral	0.0	531.9	126.7	50.7	0.0	0.0	709.3	5.7%	709	5.7%
Northeast WI	0.0	930.4	286.8	90.9	0.0	2.1	1,310.2	10.5%	1,310	10.5%
Southwest WI	0.0	248.0	88.9	26.5	0.0	0.3	363.6	2.9%	364	2.9%
Waukesha County	0.0	670.3	201.2	54.1	0.0	2.2	927.8	7.4%	928	7.4%
Western	0.0	465.4	123.4	24.1	0.0	0.0	612.9	4.9%	613	4.9%
WI Indianhead	<u>0.0</u>	<u>402.7</u>	<u>160.9</u>	<u>69.2</u>	<u>0.0</u>	<u>1.2</u>	<u>634.0</u>	5.1%	<u>634</u>	5.1%
TOTAL	<u>0.0</u>	<u>8,939.9</u>	<u>2,677.7</u>	<u>862.8</u>	<u>0.0</u>	<u>15.9</u>	<u>12,496.3</u>	100.0%	<u>\$12,496</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	71.5%	21.4%	6.9%	0.0%	0.1%	100.0%			

SERVICE AND HEALTH DIVISION COST SUMMARY

	Total Cost	Percent of Cost
Collegiate Transfer	\$0	0.0%
Associate Degree	8,940	71.5%
Technical Diploma	2,678	21.4%
Vocational-Adult	863	6.9%
Non-Postsecondary	0	0.0%
Community Services	<u>16</u>	<u>0.1%</u>
TOTAL	\$12,496	100.0%

Schedule C-7
 2016-17 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)

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	62.6	0.0	1.2	0.0	0.0	63.9	2.1%	\$64	2.1%
Chippewa Valley	0.0	173.4	0.0	8.1	0.0	0.0	181.5	6.0%	181	5.9%
Fox Valley	0.0	569.4	0.0	5.4	0.0	0.1	574.9	18.9%	575	18.8%
Gateway	0.0	306.2	1.3	6.1	0.0	0.0	313.6	10.3%	314	10.3%
Lakeshore	0.0	118.4	1.4	4.2	0.0	0.0	124.0	4.1%	124	4.1%
Madison Area	9.3	225.4	1.4	7.4	0.0	0.0	234.1	7.7%	243	8.0%
Mid-State	0.0	51.7	0.0	0.2	0.0	0.0	51.9	1.7%	52	1.7%
Milwaukee Area	0.0	275.2	0.4	0.8	0.0	0.0	276.4	9.1%	276	9.0%
Moraine Park	0.0	207.3	0.0	5.0	0.0	0.0	212.3	7.0%	212	6.9%
Nicolet Area	0.0	27.5	0.0	0.2	0.0	0.0	27.7	0.9%	28	0.9%
Northcentral	0.0	182.4	0.0	0.4	0.0	0.0	182.8	6.0%	183	6.0%
Northeast WI	0.0	310.7	0.7	3.7	0.0	0.3	315.4	10.4%	315	10.3%
Southwest WI	0.0	34.2	0.0	1.8	0.0	0.0	35.9	1.2%	36	1.2%
Waukesha County	0.0	255.4	4.0	9.9	0.0	0.0	269.2	8.8%	269	8.8%
Western	0.0	136.5	5.5	4.0	0.0	0.0	146.0	4.8%	146	4.8%
WI Indianhead	<u>0.0</u>	<u>19.4</u>	<u>18.1</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>37.5</u>	1.2%	<u>38</u>	1.2%
TOTAL	<u>9.3</u>	<u>2,955.6</u>	<u>32.8</u>	<u>58.2</u>	<u>0.0</u>	<u>0.4</u>	<u>3,047.0</u>	100.0%	<u>\$3,056</u>	100.0%
PERCENT OF TOTAL FTES	0.3%	97.0%	1.1%	1.9%	0.0%	0.0%	100.3%			

TECHNICAL DIVISION COST SUMMARY

	<u>Total Cost</u>	<u>Percent of Cost</u>
Collegiate Transfer	\$9	0.3%
Associate Degree	2,956	96.7%
Technical Diploma	33	1.1%
Vocational-Adult	58	1.9%
Non-Postsecondary	0	0.0%
Community Services	<u>0</u>	<u>0.0%</u>
TOTAL	\$3,056	100.0%

Schedule C-8
 2016-17 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	92.3	0.0	0.0	0.0	0.0	92.3	96.8%	92	96.8%
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	3.1	0.0	0.0	0.0	0.0	3.1	3.2%	3	3.2%
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>95.4</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>95.4</u>	100.0%	<u>\$95</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	95	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	\$95	100.0%

Schedule C-9

2016-17 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)

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	644.9	33.6	8.6	105.7	0.7	793.5	2.8%	\$794	2.8%
Chippewa Valley	384.8	898.5	47.1	15.4	196.7	0.0	1,542.4	5.5%	1,542	5.5%
Fox Valley	0.0	1,702.9	30.5	35.4	348.2	3.6	2,120.5	7.5%	2,121	7.5%
Gateway	0.0	1,521.8	19.0	22.6	344.0	0.0	1,907.5	6.7%	1,907	6.7%
Lakeshore	0.0	477.6	11.6	8.2	183.7	0.0	681.2	2.4%	681	2.4%
Madison Area	3,316.5	1,309.6	21.8	48.2	461.2	47.4	5,204.7	18.4%	5,205	18.4%
Mid-State	0.0	514.8	1.8	6.9	62.4	0.8	586.8	2.1%	587	2.1%
Milwaukee Area	2,535.7	1,839.0	20.4	51.0	1,237.9	0.0	5,684.0	20.1%	5,684	20.1%
Moraine Park	0.0	680.4	86.4	19.7	337.6	1.2	1,125.4	4.0%	1,125	4.0%
Nicolet Area	219.1	139.9	3.5	6.6	84.9	11.9	465.9	1.6%	466	1.6%
Northcentral	0.0	1,092.5	19.1	11.9	449.0	0.0	1,572.4	5.6%	1,572	5.6%
Northeast WI	0.0	2,207.1	35.7	19.8	278.0	2.7	2,543.2	9.0%	2,543	9.0%
Southwest WI	0.0	413.6	29.9	34.6	128.7	0.0	606.8	2.1%	607	2.1%
Waukesha County	0.0	993.2	30.6	22.7	203.5	9.4	1,259.2	4.5%	1,259	4.5%
Western	290.7	893.9	37.0	16.6	250.4	0.0	1,488.6	5.3%	1,489	5.3%
WI Indianhead	<u>0.0</u>	<u>505.4</u>	<u>62.3</u>	<u>59.3</u>	<u>72.6</u>	<u>13.5</u>	<u>713.1</u>	2.5%	<u>713</u>	2.5%
TOTAL	<u>6,746.7</u>	<u>15,834.9</u>	<u>490.4</u>	<u>387.4</u>	<u>4,744.4</u>	<u>91.3</u>	<u>28,295.1</u>	100.0%	<u>\$28,295</u>	100.0%
PERCENT OF TOTAL FTES	23.8%	56.0%	1.7%	1.4%	16.8%	0.3%	100.0%			

GENERAL EDUCATION DIVISION COST SUMMARY

	Total Cost	Percent of Cost
Collegiate Transfer	\$6,747	23.8%
Associate Degree	15,835	56.0%
Technical Diploma	490	1.7%
Vocational-Adult	387	1.4%
Non-Postsecondary	4,744	16.8%
Community Services	<u>91</u>	<u>0.3%</u>
TOTAL	\$28,295	100.0%

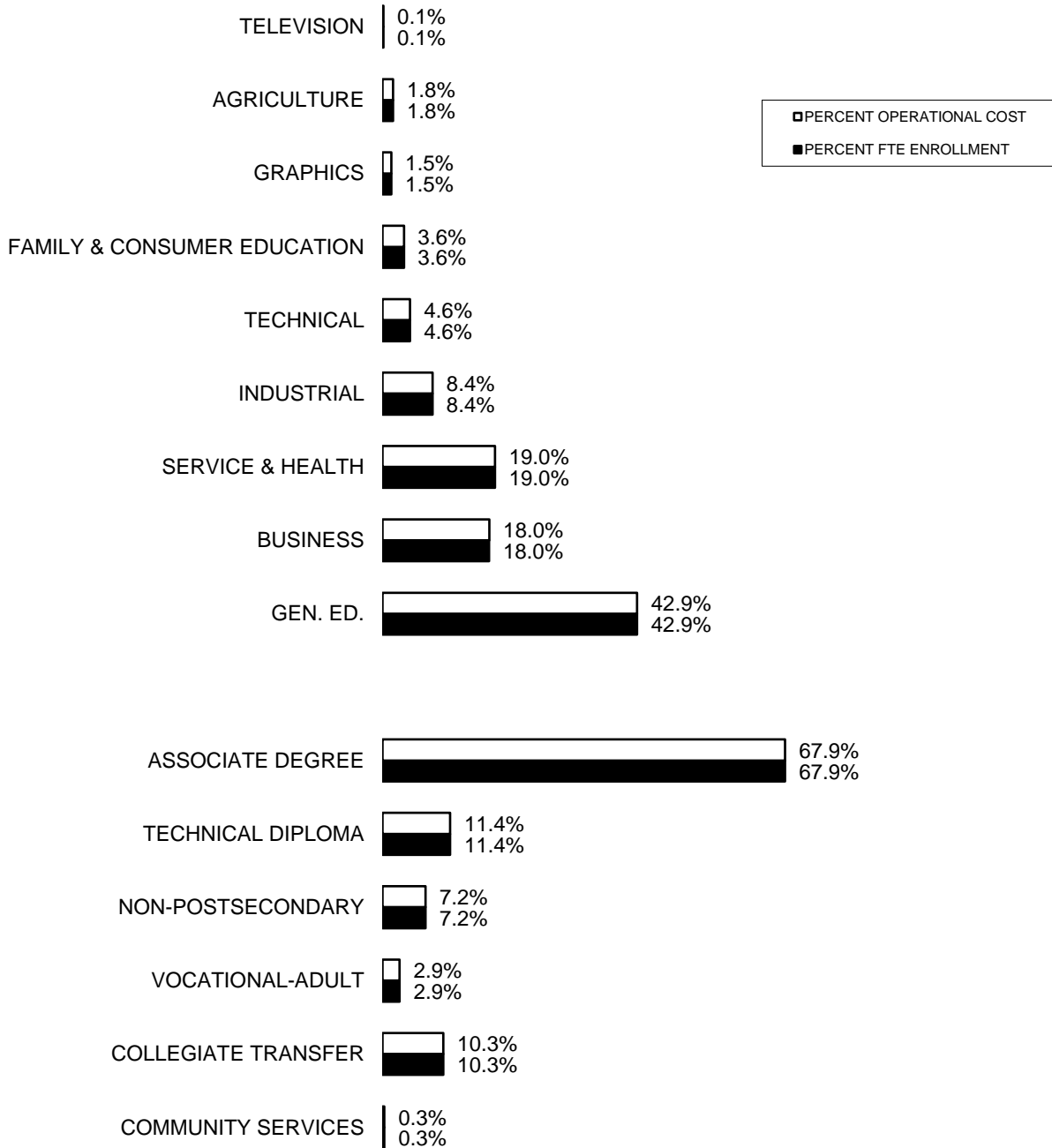
Schedule C-10
 2016-17 ACTUAL TOTAL FTE STUDENTS AND COST BY DISTRICT
 (Calculated from data reported by the Technical Colleges on the VE-CA-5 Cost Allocation Schedule)

<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>Total</u>	<u>FTE's % of Total</u>	<u>Total Cost Amount</u>	<u>Total Cost Percent</u>
Blackhawk	0.0	1,353.9	279.0	38.8	105.7	3.6	1,781.0	2.7%	\$1,781	2.7%
Chippewa Valley	384.8	2,791.6	639.8	90.9	196.7	0.0	4,103.8	6.2%	4,104	6.2%
Fox Valley	0.0	5,018.0	723.7	458.3	348.2	24.2	6,572.3	10.0%	6,572	10.0%
Gateway	0.0	3,967.9	452.5	102.7	344.0	0.0	4,867.0	7.4%	4,867	7.4%
Lakeshore	0.0	1,424.9	256.3	60.8	183.7	0.5	1,926.2	2.9%	1,926	2.9%
Madison Area	3,335.1	4,587.6	711.6	166.6	461.2	68.8	9,330.9	14.2%	9,331	14.2%
Mid-State	0.0	1,542.1	237.6	33.4	62.4	0.9	1,876.5	2.8%	1,876	2.8%
Milwaukee Area	2,535.7	5,594.0	890.0	130.8	1,270.5	4.1	10,425.0	15.8%	10,425	15.8%
Moraine Park	0.0	2,078.8	478.5	86.4	337.6	8.0	2,989.2	4.5%	2,989	4.5%
Nicolet Area	219.1	451.5	67.5	48.2	84.9	23.8	895.0	1.4%	895	1.4%
Northcentral	0.0	2,794.7	226.0	97.2	449.0	0.0	3,566.9	5.4%	3,567	5.4%
Northeast WI	0.0	5,119.6	810.8	183.4	278.0	17.1	6,408.9	9.7%	6,409	9.7%
Southwest WI	0.0	1,021.1	297.9	69.9	128.7	0.3	1,518.0	2.3%	1,518	2.3%
Waukesha County	0.0	3,127.4	488.2	116.0	203.5	36.5	3,971.6	6.0%	3,972	6.0%
Western	290.7	2,352.8	404.6	53.9	250.4	0.0	3,352.5	5.1%	3,352	5.1%
WI Indianhead	<u>0.0</u>	<u>1,480.8</u>	<u>560.3</u>	<u>171.2</u>	<u>72.6</u>	<u>20.7</u>	<u>2,305.5</u>	<u>3.5%</u>	<u>2,306</u>	<u>3.5%</u>
TOTAL FTE STUDENTS	<u>6,765.3</u>	<u>44,706.8</u>	<u>7,524.3</u>	<u>1,908.5</u>	<u>4,777.0</u>	<u>208.5</u>	<u>65,890.3</u>	100.0%	<u>\$65,890</u>	100.0%
PERCENT OF TOTAL FTES	10.3%	67.9%	11.4%	2.9%	7.2%	0.3%	100.0%			

ACTUAL TOTAL COST SUMMARY

	<u>Total Cost</u>	<u>Percent of Cost</u>
Collegiate Transfer	\$6,765	10.3%
Associate Degree	44,707	67.9%
Technical Diploma	7,524	11.4%
Vocational-Adult	1,908	2.9%
Non-Postsecondary	4,777	7.2%
Community Services	<u>209</u>	<u>0.3%</u>
TOTAL	\$65,890	100.0%

Schedule D-1
STATEWIDE 2016-17 ACTUAL FTE ENROLLMENT AND OPERATIONAL
COST PERCENTAGES BY INSTRUCTIONAL DIVISION AND AID CATEGORY



Schedule D-2
 STATEWIDE 2016-17 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	1.17	1.15	2.51	0.32	1.16	1.17
Business	0.00	0.88	0.98	0.97	0.80	1.12	0.89
Graphics	0.00	1.21	0.44	1.97	0.32	1.33	1.22
Home Economics	0.00	1.03	1.30	1.06	1.12	0.99	1.03
Industrial	0.00	1.35	1.49	1.44	1.33	1.04	1.40
Service & Health	0.00	1.25	1.39	1.34	0.32	1.23	1.27
Technical	0.00	1.27	1.62	1.25	0.32	1.36	1.28
Television	0.00	0.92	0.44	0.40	0.32	0.38	0.92
General Education	0.78	0.77	0.88	0.92	0.81	0.80	0.80
AVERAGE	<u>0.78</u>	<u>0.98</u>	<u>1.40</u>	<u>1.22</u>	<u>0.81</u>	<u>0.95</u>	<u>1.00</u>

Schedule D-3
STATEWIDE 2016-17 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%	1.43%	0.33%	0.02%	0.00%	0.00%	1.77%
Business	0.01%	17.63%	0.01%	0.32%	0.02%	0.02%	18.00%
Graphics	0.00%	1.45%	0.00%	0.01%	0.00%	0.01%	1.48%
Family & Consumer Ed	0.00%	3.38%	0.04%	0.09%	0.01%	0.10%	3.62%
Industrial	0.00%	1.74%	6.19%	0.47%	0.02%	0.02%	8.43%
Service & Health	0.00%	13.57%	4.06%	1.31%	0.00%	0.02%	18.97%
Technical	0.01%	4.49%	0.05%	0.09%	0.00%	0.00%	4.64%
Television	0.00%	0.14%	0.00%	0.00%	0.00%	0.00%	0.14%
General Education	<u>10.24%</u>	<u>24.03%</u>	<u>0.74%</u>	<u>0.59%</u>	<u>7.20%</u>	<u>0.14%</u>	<u>42.94%</u>
TOTAL	<u>10.27%</u>	<u>67.85%</u>	<u>11.42%</u>	<u>2.90%</u>	<u>7.25%</u>	<u>0.32%</u>	<u>100.00%</u>