

# **COST ALLOCATION SUMMARY REPORT**

**2018-19**



Wisconsin Technical College System  
4622 University Avenue  
Madison, Wisconsin 53705

Schedule A-1.1  
 2018-19 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	17,831,224	1,082,169	2,998,373	5,168,202	2,466,467	\$29,546,435
Chippewa Valley	38,051,513	684,339	5,852,223	11,238,301	4,642,735	60,469,111
Fox Valley	78,681,617	1,162,997	8,844,549	16,773,462	7,207,390	112,670,015
Gateway	55,740,826	1,187,935	12,889,457	7,861,125	7,635,378	85,314,721
Lakeshore	19,007,418	1,151,640	4,562,261	4,718,828	2,471,045	31,911,192
Madison Area	116,465,052	3,175,137	17,961,043	13,889,504	12,728,861	164,219,597
Mid-State	18,264,892	1,098,748	3,827,828	5,506,653	2,098,267	30,796,388
Milwaukee Area	109,053,593	4,442,315	19,873,764	17,776,553	19,334,254	170,480,479
Moraine Park	25,319,468	2,089,859	7,592,601	10,515,772	3,722,581	49,240,281
Nicolet Area	11,088,836	1,071,816	2,520,083	5,295,010	1,566,840	21,542,585
Northcentral	30,121,951	1,611,772	3,710,492	8,625,473	3,843,738	47,913,426
Northeast WI	59,877,999	1,487,900	11,354,174	13,396,259	5,823,918	91,940,250
Southwest WI	15,020,290	149,622	2,162,173	4,868,968	2,023,329	24,224,382
Waukesha County	45,530,597	1,411,095	8,643,749	12,575,631	6,397,629	74,558,701
Western	32,719,978	1,081,211	5,128,516	7,711,289	4,465,317	51,106,311
WI Indianhead	<u>30,386,504</u>	<u>1,193,560</u>	<u>5,705,040</u>	<u>7,925,958</u>	<u>3,268,983</u>	<u>48,480,045</u>
STATEWIDE TOTAL	<u>\$703,161,758</u>	<u>\$24,082,115</u>	<u>\$123,626,326</u>	<u>\$153,846,988</u>	<u>\$89,696,732</u>	<u>\$1,094,413,919</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	60.3%	3.7%	10.1%	17.5%	8.3%	2.7%
Chippewa Valley	62.9%	1.1%	9.7%	18.6%	7.7%	5.5%
Fox Valley	69.8%	1.0%	7.8%	14.9%	6.4%	10.3%
Gateway	65.3%	1.4%	15.1%	9.2%	8.9%	7.8%
Lakeshore	59.6%	3.6%	14.3%	14.8%	7.7%	2.9%
Madison Area	70.9%	1.9%	10.9%	8.5%	7.8%	15.0%
Mid-State	59.3%	3.6%	12.4%	17.9%	6.8%	2.8%
Milwaukee Area	64.0%	2.6%	11.7%	10.4%	11.3%	15.6%
Moraine Park	51.4%	4.2%	15.4%	21.4%	7.6%	4.5%
Nicolet Area	51.5%	5.0%	11.7%	24.6%	7.3%	2.0%
Northcentral	62.9%	3.4%	7.7%	18.0%	8.0%	4.4%
Northeast WI	65.1%	1.6%	12.3%	14.6%	6.3%	8.4%
Southwest WI	62.0%	0.6%	8.9%	20.1%	8.4%	2.2%
Waukesha County	61.1%	1.9%	11.6%	16.9%	8.6%	6.8%
Western	64.0%	2.1%	10.0%	15.1%	8.7%	4.7%
WI Indianhead	<u>62.7%</u>	<u>2.5%</u>	<u>11.8%</u>	<u>16.3%</u>	<u>6.7%</u>	<u>4.4%</u>
STATEWIDE % OF TOTAL	<u>64.3%</u>	<u>2.2%</u>	<u>11.3%</u>	<u>14.1%</u>	<u>8.2%</u>	<u>100.0%</u>

Schedule A-1.2  
 2018-19 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>Other<sup>1</sup> Fees</u>	<u>Institutional</u>	<u>Total</u>
Blackhawk	\$7,194,901	\$13,954,177	\$657,987	\$5,676,106	\$955,741	\$2,232,610	\$30,671,522
Chippewa Valley	14,099,904	25,282,182	2,804,047	14,183,640	2,668,092	1,586,271	60,624,136
Fox Valley	23,487,963	41,955,580	12,986,286	17,882,464	4,094,733	12,661,346	113,068,372
Gateway	21,990,092	41,080,565	1,672,272	14,979,293	2,823,147	6,425,430	88,970,799
Lakeshore	6,578,205	16,214,406	1,207,082	5,809,990	857,772	1,644,165	32,311,620
Madison Area	43,047,215	74,605,710	4,806,413	34,855,737	4,300,342	5,652,048	167,267,465
Mid-State	6,844,471	15,254,141	627,871	5,804,675	755,351	1,309,106	30,595,615
Milwaukee Area	49,261,657	77,540,228	3,353,673	38,608,704	4,365,409	5,225,336	178,355,007
Moraine Park	11,366,110	26,325,332	1,034,132	7,113,943	1,456,441	4,154,158	51,450,116
Nicolet Area	3,790,581	17,079,639	271,967	2,737,546	305,636	944,780	25,130,149
Northcentral	10,244,862	21,533,082	1,453,981	8,917,848	1,542,242	5,367,843	49,059,858
Northeast WI	15,133,911	42,375,483	2,108,321	20,663,137	2,906,748	7,364,645	90,552,245
Southwest WI	5,416,843	10,014,880	715,191	4,441,994	864,860	2,144,985	23,598,753
Waukesha County	11,637,981	48,586,092	812,367	12,087,549	1,926,248	4,227,236	79,277,473
Western	11,783,988	22,560,993	1,629,247	11,380,406	1,689,824	3,917,403	52,961,861
WI Indianhead	<u>6,102,148</u>	<u>30,726,938</u>	<u>1,040,383</u>	<u>7,480,364</u>	<u>1,406,613</u>	<u>2,344,342</u>	<u>49,100,788</u>
<b>REVENUE TOTAL</b>	<b><u>\$247,980,832</u></b>	<b><u>\$525,089,428</u></b>	<b><u>\$37,181,220</u></b>	<b><u>\$212,623,396</u></b>	<b><u>\$32,919,199</u></b>	<b><u>\$67,201,704</u></b>	<b><u>\$1,122,995,779</u></b>

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>Other<sup>1</sup> Fees</u>	<u>Institutional</u>	<u>Total</u>
Blackhawk	23.5%	45.5%	2.1%	18.5%	3.1%	7.3%	2.7%
Chippewa Valley	23.3%	41.7%	4.6%	23.4%	4.4%	2.6%	5.4%
Fox Valley	20.8%	37.1%	11.5%	15.8%	3.6%	11.2%	10.1%
Gateway	24.7%	46.2%	1.9%	16.8%	3.2%	7.2%	7.9%
Lakeshore	20.4%	50.2%	3.7%	18.0%	2.7%	5.1%	2.9%
Madison Area	25.7%	44.6%	2.9%	20.8%	2.6%	3.4%	14.9%
Mid-State	22.4%	49.9%	2.1%	19.0%	2.5%	4.3%	2.7%
Milwaukee Area	27.6%	43.5%	1.9%	21.6%	2.4%	2.9%	15.9%
Moraine Park	22.1%	51.2%	2.0%	13.8%	2.8%	8.1%	4.6%
Nicolet Area	15.1%	68.0%	1.1%	10.9%	1.2%	3.8%	2.2%
Northcentral	20.9%	43.9%	3.0%	18.2%	3.1%	10.9%	4.4%
Northeast WI	16.7%	46.8%	2.3%	22.8%	3.2%	8.1%	8.1%
Southwest WI	23.0%	42.4%	3.0%	18.8%	3.7%	9.1%	2.1%
Waukesha County	14.7%	61.3%	1.0%	15.2%	2.4%	5.3%	7.1%
Western	22.2%	42.6%	3.1%	21.5%	3.2%	7.4%	4.7%
WI Indianhead	<u>12.4%</u>	<u>62.6%</u>	<u>2.1%</u>	<u>15.2%</u>	<u>2.9%</u>	<u>4.8%</u>	<u>4.4%</u>
<b>% OF TOTAL</b>	<b><u>22.1%</u></b>	<b><u>46.8%</u></b>	<b><u>3.3%</u></b>	<b><u>18.9%</u></b>	<b><u>2.9%</u></b>	<b><u>6.0%</u></b>	<b><u>100.0%</u></b>

<sup>1</sup> Includes Materials Fees.

Schedule A-5  
 2018-19 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	\$21,321,554	\$6,369,997	\$690,385	\$1,101,461	\$63,038	\$29,546,435
Chippewa Valley	4,124,307	40,327,569	12,555,134	1,309,287	2,152,814	0	60,469,111
Fox Valley	0	80,343,243	17,421,784	10,874,288	3,692,481	338,219	112,670,015
Gateway	0	66,621,915	12,595,588	2,110,015	3,987,203	0	85,314,721
Lakeshore	0	22,342,251	6,539,397	1,177,756	1,832,983	18,805	31,911,192
Madison Area	40,576,674	87,820,494	20,706,881	3,664,742	10,651,781	799,025	164,219,597
Mid-State	0	23,446,654	4,456,865	687,598	2,172,461	32,810	30,796,388
Milwaukee Area	38,614,123	93,628,073	22,932,143	2,440,950	12,781,870	83,320	170,480,479
Moraine Park	0	33,561,837	9,405,620	1,495,197	4,582,510	195,117	49,240,281
Nicolet Area	4,030,730	12,005,232	1,966,235	989,336	2,163,573	387,479	21,542,585
Northcentral	0	37,952,750	4,693,576	1,578,348	3,662,387	26,365	47,913,426
Northeast WI	0	71,016,692	16,225,645	2,772,246	1,676,768	248,899	91,940,250
Southwest WI	0	16,083,442	6,200,032	924,075	1,008,084	8,749	24,224,382
Waukesha County	0	57,337,889	11,508,793	2,356,329	2,822,435	533,255	74,558,701
Western	4,062,561	35,096,653	7,103,896	1,197,406	3,645,795	0	51,106,311
WI Indianhead	0	28,835,139	14,495,742	3,751,693	1,083,700	313,771	48,480,045
<b>TOTAL COSTS</b>	<b><u>\$91,408,395</u></b>	<b><u>\$727,741,387</u></b>	<b><u>\$175,177,328</u></b>	<b><u>\$38,019,651</u></b>	<b><u>\$59,018,306</u></b>	<b><u>\$3,048,852</u></b>	<b><u>\$1,094,413,919</u></b>

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	1,466.9	306.8	40.4	95.6	3.8	1,913.5
Chippewa Valley	391.9	3,156.1	601.8	78.0	204.6	0.0	4,432.3
Fox Valley	0.0	4,819.4	690.4	449.5	310.8	22.8	6,292.9
Gateway	0.0	4,158.6	581.9	113.1	292.1	0.0	5,145.7
Lakeshore	0.0	1,344.3	227.0	51.9	146.6	0.8	1,770.5
Madison Area	3,105.8	4,488.4	639.5	161.3	467.3	74.1	8,936.3
Mid-State	0.0	1,443.5	218.5	37.7	187.3	2.4	1,889.3
Milwaukee Area	2,751.5	5,509.5	955.1	122.4	905.7	4.4	10,248.5
Moraine Park	0.0	1,901.4	455.0	79.5	322.7	10.0	2,768.7
Nicolet Area	211.2	425.9	56.3	31.2	113.4	15.7	853.7
Northcentral	0.0	2,658.1	239.0	95.5	356.7	1.7	3,351.1
Northeast WI	0.0	5,212.9	802.1	157.9	171.6	15.7	6,360.0
Southwest WI	0.0	1,072.0	291.8	64.7	108.6	0.4	1,537.5
Waukesha County	0.0	3,064.4	495.4	113.7	179.0	27.2	3,879.9
Western	358.3	2,533.8	351.1	67.3	321.5	0.0	3,632.0
WI Indianhead	0.0	1,492.7	559.3	175.7	60.2	17.0	2,304.8
<b>TOTAL FTE STUDENTS</b>	<b><u>6,818.7</u></b>	<b><u>44,747.9</u></b>	<b><u>7,470.9</u></b>	<b><u>1,839.7</u></b>	<b><u>4,243.7</u></b>	<b><u>195.9</u></b>	<b><u>65,316.6</u></b>

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	14,536	20,761	17,072	11,520	16,589	15,441
Chippewa Valley	10,525	12,778	20,862	16,786	10,524	0	13,643
Fox Valley	0	16,671	25,236	24,195	11,880	14,815	17,904
Gateway	0	16,020	21,646	18,656	13,652	0	16,580
Lakeshore	0	16,620	28,809	22,715	12,508	25,073	18,024
Madison Area	13,065	19,566	32,382	22,727	22,793	10,789	18,377
Mid-State	0	16,243	20,402	18,253	11,598	13,903	16,300
Milwaukee Area	14,034	16,994	24,011	19,944	14,113	19,154	16,635
Moraine Park	0	17,651	20,670	18,805	14,200	19,453	17,785
Nicolet Area	19,085	28,187	34,937	31,699	19,082	24,696	25,235
Northcentral	0	14,278	19,635	16,534	10,267	15,152	14,298
Northeast WI	0	13,623	20,230	17,563	9,771	15,894	14,456
Southwest WI	0	15,003	21,245	14,294	9,279	21,873	15,756
Waukesha County	0	18,711	23,229	20,717	15,766	19,576	19,217
Western	11,338	13,852	20,234	17,781	11,340	0	14,071
WI Indianhead	0	19,318	25,919	21,348	18,008	18,512	21,034
<b>TOTAL MEAN COST PER FTI</b>	<b><u>\$13,406</u></b>	<b><u>\$16,263</u></b>	<b><u>\$23,448</u></b>	<b><u>\$20,667</u></b>	<b><u>\$13,907</u></b>	<b><u>\$15,566</u></b>	<b><u>\$16,756</u></b>

Schedule A-6  
STATEWIDE 2018-19 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 <sup>1</sup>	\$8,158	\$10,374	\$16,036	\$13,888	\$8,531	\$9,035	\$10,765
Agriculture	0	13,749	14,886	15,227	0	9,316	13,881
Business	0	8,259	8,997	7,925	7,315	7,901	8,253
Graphics	0	12,772	0	77,422	0	11,819	13,129
Family & Consumer Education	0	10,910	20,402	12,830	13,141	11,585	11,049
Industrial	0	17,794	17,679	17,403	17,594	12,609	17,676
Service & Health	0	15,025	15,052	15,666	0	13,295	15,074
Technical	0	16,010	14,552	14,136	0	15,423	15,953
Television	0	8,321	0	0	0	0	8,321
General Education	8,155	7,081	7,567	8,831	8,517	6,061	7,601
Instructional Resources	400	359	370	354	418	444	369
Student Services	1,940	1,879	1,924	1,861	1,913	2,090	1,893
<b>AVERAGE DIRECT COSTS PER FTE</b>	<b><u>\$10,498</u></b>	<b><u>\$12,612</u></b>	<b><u>\$18,330</u></b>	<b><u>\$16,103</u></b>	<b><u>\$10,862</u></b>	<b><u>\$11,569</u></b>	<b><u>\$13,027</u></b>
General Institutional	1,316	2,310	3,766	3,252	1,622	2,585	2,355
Physical Plant	1,592	1,341	1,352	1,312	1,423	1,413	1,373
<b>AVERAGE INDIRECT COSTS PER FTE</b>	<b><u>\$2,908</u></b>	<b><u>\$3,651</u></b>	<b><u>\$5,118</u></b>	<b><u>\$4,564</u></b>	<b><u>\$3,045</u></b>	<b><u>\$3,998</u></b>	<b><u>\$3,728</u></b>
<b>AVERAGE TOTAL COSTS PER FTE</b>	<b><u>\$13,406</u></b>	<b><u>\$16,263</u></b>	<b><u>\$23,448</u></b>	<b><u>\$20,667</u></b>	<b><u>\$13,907</u></b>	<b><u>\$15,567</u></b>	<b><u>\$16,755</u></b>

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 <sup>2</sup>	6,818.7	44,747.9	7,470.9	1,839.7	4,243.7	195.9	65,316.6
Agriculture	0.0	1,041.4	139.0	11.2	0.0	3.6	1,195.1
Business	0.0	11,855.3	8.6	186.4	7.2	8.0	12,065.4
Graphics	0.0	977.1	0.0	5.6	0.0	6.7	989.3
Family & Consumer Education	0.0	2,153.2	19.0	46.7	4.2	54.1	2,277.2
Industrial	0.0	1,200.6	4,018.3	273.9	5.8	15.4	5,513.9
Service & Health	0.0	9,181.1	2,803.0	902.5	0.0	15.9	12,902.5
Technical	0.0	2,989.2	55.2	59.4	0.0	0.3	3,104.2
Television	0.0	120.5	0.0	0.0	0.0	0.0	120.5
General Education	6,818.7	15,229.6	427.7	354.0	4,226.6	91.9	27,148.5

<sup>1</sup>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.

<sup>2</sup>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 2018-19 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 &amp; Consumer Ed</u>	<u>Industrial</u>	<u>Service &amp; Health</u>	<u>Technical</u>	<u>Television</u>	<u>General Education</u>	<u>Instruction<sup>1</sup> Total</u>
Blackhawk	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chippewa Valley	0	0	0	0	0	0	0	0	6,271	6,271
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	0	0	0	0	0	0	0	8,249	8,255
Mid-State	0	0	0	0	0	0	0	0	0	0
Milwaukee Area	0	0	0	0	0	0	0	0	8,412	8,412
Moraine Park	0	0	0	0	0	0	0	0	0	0
Nicolet Area	0	0	0	0	0	0	0	0	9,072	9,072
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	6,888	6,888
WI Indianhead	0	0	0	0	0	0	0	0	0	0
<b>Statewide Average</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,155</b>	<b>\$8,158</b>

TOTAL COST PER FTE BY FUNCTION

	<u>Instruction<sup>1</sup></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	6,271	154	1,320	7,746	1,732	1,047	2,780	10,525
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	8,255	355	2,011	10,621	1,019	1,425	2,444	13,065
Mid-State	0	0	0	0	0	0	0	0
Milwaukee Area	8,412	434	1,939	10,785	1,362	1,887	3,249	14,034
Moraine Park	0	0	0	0	0	0	0	0
Nicolet Area	9,072	1,255	2,952	13,279	3,971	1,835	5,806	19,085
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	6,888	298	1,412	8,598	1,511	1,229	2,741	11,338
WI Indianhead	0	0	0	0	0	0	0	0
<b>Statewide Average</b>	<b>\$8,158</b>	<b>\$400</b>	<b>\$1,940</b>	<b>\$10,498</b>	<b>\$1,316</b>	<b>\$1,592</b>	<b>\$2,908</b>	<b>\$13,406</b>

FTE ENROLLMENT BY DIVISION

	<u>Agriculture</u>	<u>Business</u>	<u>Graphics</u>	<u>Family &amp; Consumer Ed</u>	<u>Industrial</u>	<u>Service &amp; Health</u>	<u>Technical</u>	<u>Television</u>	<u>General Education</u>	<u>Enrollment<sup>2</sup> 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	391.9	391.9
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,105.8	3,105.8
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	2,751.5	2,751.5
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	211.2	211.2
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	358.3	358.3
WI Indianhead	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Statewide Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,818.7</b>	<b>6,818.7</b>

<sup>1</sup> 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.

<sup>2</sup> 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 2018-19 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 &amp; Consumer Ed</u>	<u>Industrial</u>	<u>Service &amp; Health</u>	<u>Technical</u>	<u>Television</u>	<u>General Education</u>	<u>Instruction<sup>1</sup> Total</u>
Blackhawk	\$6,797	\$8,064	\$0	\$8,805	\$14,772	\$13,414	\$10,138	\$0	\$6,331	\$8,630
Chippewa Valley	7,659	5,835	0	4,495	16,469	11,651	10,192	0	6,271	7,943
Fox Valley	11,277	7,284	198,530	7,161	20,290	17,014	22,577	0	7,602	11,500
Gateway	14,449	8,363	11,443	11,405	16,185	15,139	12,902	0	8,335	10,355
Lakeshore	12,586	7,591	8,585	15,490	21,383	16,412	12,094	0	6,398	9,635
Madison Area	25,835	11,545	18,510	17,971	32,849	21,142	18,015	0	6,007	14,032
Mid-State	18,778	8,456	0	9,237	13,279	12,356	16,894	0	6,211	9,625
Milwaukee Area	8,779	7,269	12,828	13,141	17,579	16,220	22,430	8,071	8,412	10,949
Moraine Park	5,257	7,208	11,875	10,975	11,992	12,954	12,033	0	6,692	9,054
Nicolet Area	0	14,381	12,817	14,149	19,095	19,888	17,828	0	9,070	14,870
Northcentral	9,741	8,246	7,989	8,034	15,650	11,933	15,127	0	5,957	8,974
Northeast WI	16,980	7,827	8,734	9,641	14,628	13,528	15,023	0	5,688	8,752
Southwest WI	13,843	11,462	7,744	13,573	0	12,107	13,074	0	4,979	9,213
Waukesha County	0	9,199	12,092	13,090	14,511	15,590	12,259	0	9,084	11,345
Western	11,009	6,546	9,419	6,750	14,734	13,025	18,381	17,466	6,887	8,838
WI Indianhead	0	10,287	0	11,880	18,998	14,542	15,371	0	10,948	11,915
<b>Statewide Average</b>	<b>\$13,749</b>	<b>\$8,259</b>	<b>\$12,772</b>	<b>\$10,910</b>	<b>\$17,794</b>	<b>\$15,025</b>	<b>\$16,010</b>	<b>\$8,321</b>	<b>\$7,081</b>	<b>\$10,374</b>

TOTAL COST PER FTE BY FUNCTION

	<u>Instructional<sup>1</sup></u>	<u>Instructional Resources</u>	<u>Student Services</u>	<u>DIRECT COSTS</u>	<u>General Institutional</u>	<u>Physical Plant</u>	<u>INDIRECT COSTS</u>	<u>TOTAL COSTS</u>
Blackhawk	\$8,630	\$565	\$1,567	\$10,762	\$2,485	\$1,289	\$3,774	\$14,536
Chippewa Valley	7,943	154	1,320	9,417	2,313	1,048	3,361	12,778
Fox Valley	11,500	185	1,405	13,090	2,435	1,145	3,580	16,670
Gateway	10,355	231	2,505	13,091	1,446	1,484	2,930	16,021
Lakeshore	9,635	651	2,577	12,863	2,362	1,396	3,758	16,621
Madison Area	14,032	355	2,010	16,397	1,745	1,424	3,169	19,566
Mid-State	9,625	582	2,026	12,233	2,899	1,111	4,010	16,243
Milwaukee Area	10,949	433	1,939	13,321	1,786	1,886	3,672	16,993
Moraine Park	9,054	755	2,742	12,551	3,756	1,344	5,100	17,651
Nicolet Area	14,870	1,256	2,952	19,078	7,273	1,836	9,109	28,187
Northcentral	8,974	481	1,107	10,562	2,569	1,147	3,716	14,278
Northeast WI	8,752	234	1,785	10,771	1,936	916	2,852	13,623
Southwest WI	9,213	97	1,406	10,716	2,971	1,316	4,287	15,003
Waukesha County	11,345	364	2,228	13,937	3,125	1,649	4,774	18,711
Western	8,838	298	1,412	10,548	2,074	1,229	3,303	13,851
WI Indianhead	11,915	518	2,475	14,908	2,991	1,418	4,409	19,317
<b>Statewide Average</b>	<b>\$10,374</b>	<b>\$359</b>	<b>\$1,879</b>	<b>\$12,612</b>	<b>\$2,310</b>	<b>\$1,341</b>	<b>\$3,651</b>	<b>\$16,263</b>

FTE ENROLLMENT BY DIVISION

	<u>Agriculture</u>	<u>Business</u>	<u>Graphics</u>	<u>Family &amp; Consumer Ed</u>	<u>Industrial</u>	<u>Service &amp; Health</u>	<u>Technical</u>	<u>Television</u>	<u>General Education</u>	<u>Enrollment<sup>2</sup> FTE Total</u>
Blackhawk	36.5	225.2	0.0	102.3	11.1	319.9	92.3	0.0	679.5	1,466.9
Chippewa Valley	109.8	951.9	0.0	128.4	83.2	767.7	201.2	0.0	913.9	3,156.1
Fox Valley	224.1	1,199.6	0.1	307.4	309.8	801.1	466.6	0.0	1,510.7	4,819.4
Gateway	96.0	1,227.6	80.7	148.0	69.4	715.0	364.2	0.0	1,457.7	4,158.6
Lakeshore	52.1	416.6	23.5	42.4	4.9	230.0	126.0	0.0	448.9	1,344.3
Madison Area	159.8	1,407.8	246.4	174.0	84.8	938.5	284.2	0.0	1,193.0	4,488.4
Mid-State	42.7	362.4	0.0	39.5	86.2	376.2	50.3	0.0	486.3	1,443.5
Milwaukee Area	44.4	1,512.6	220.7	408.2	5.7	1,177.0	255.6	117.3	1,768.1	5,509.5
Moraine Park	2.9	574.7	41.4	89.6	12.1	414.5	175.9	0.0	590.2	1,901.4
Nicolet Area	0.0	92.9	0.3	29.5	46.5	106.5	23.7	0.0	126.5	425.9
Northcentral	107.4	497.6	77.9	88.7	137.3	546.6	167.3	0.0	1,035.4	2,658.1
Northeast WI	41.4	1,144.3	106.0	189.5	183.7	927.1	329.6	0.0	2,291.4	5,212.9
Southwest WI	72.7	200.8	16.8	64.9	0.0	245.3	29.6	0.0	441.8	1,072.0
Waukesha County	0.0	778.3	86.3	165.6	147.2	650.8	278.7	0.0	957.6	3,064.4
Western	51.6	783.7	77.0	89.4	17.6	525.7	123.3	3.2	862.3	2,533.8
WI Indianhead	0.0	479.3	0.0	85.9	1.1	439.2	20.9	0.0	466.3	1,492.7
<b>Statewide Total</b>	<b>1,041.4</b>	<b>11,855.3</b>	<b>977.1</b>	<b>2,153.2</b>	<b>1,200.6</b>	<b>9,181.1</b>	<b>2,989.2</b>	<b>120.5</b>	<b>15,229.6</b>	<b>44,747.9</b>

<sup>1</sup>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.

<sup>2</sup>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 2018-19 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 &amp; Consumer Ed</u>	<u>Industrial</u>	<u>Service &amp; Health</u>	<u>Technical</u>	<u>Television</u>	<u>General Education</u>	<u>Instruction<sup>1</sup> Total</u>
Blackhawk	\$6,794	\$0	\$0	\$0	\$14,764	\$13,414	\$10,121	\$0	\$6,334	\$13,369
Chippewa Valley	7,661	5,778	0	0	16,473	11,646	0	0	6,283	13,944
Fox Valley	11,259	0	0	7,229	20,290	17,013	0	0	7,644	18,468
Gateway	0	0	0	0	16,184	15,145	12,903	0	8,366	15,155
Lakeshore	12,384	0	0	0	21,369	16,411	12,100	0	6,372	19,193
Madison Area	0	0	0	23,920	30,188	20,909	27,378	0	9,650	25,527
Mid-State	18,836	0	0	0	13,279	12,355	0	0	6,251	12,681
Milwaukee Area	8,792	0	0	0	17,616	16,222	22,431	0	8,438	16,959
Moraine Park	0	0	0	0	11,998	12,950	0	0	6,693	11,118
Nicolet Area	0	0	0	0	19,083	19,886	0	0	9,290	19,167
Northcentral	9,715	0	0	0	15,651	11,930	0	0	5,931	13,002
Northeast WI	16,980	0	0	0	14,628	13,530	0	0	5,672	14,009
Southwest WI	13,842	0	0	0	17,100	12,107	13,085	0	4,977	13,831
Waukesha County	0	7,390	0	0	14,512	15,586	12,271	0	9,047	14,824
Western	11,009	0	0	6,669	14,733	13,027	18,334	0	6,844	13,792
WI Indianhead	26,999	10,286	0	11,679	18,994	14,546	15,370	0	10,955	16,794
<b>Statewide Average</b>	<b>\$14,886</b>	<b>\$8,997</b>	<b>\$0</b>	<b>\$20,402</b>	<b>\$17,679</b>	<b>\$15,052</b>	<b>\$14,552</b>	<b>\$0</b>	<b>\$7,567</b>	<b>\$16,036</b>

TOTAL COST PER FTE BY FUNCTION

	<u>Instruction<sup>1</sup></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	\$13,369	\$566	\$1,567	\$15,502	\$3,970	\$1,289	\$5,259	\$20,761
Chippewa Valley	13,944	154	1,320	15,418	4,396	1,047	5,443	20,861
Fox Valley	18,468	185	1,406	20,059	4,032	1,145	5,177	25,236
Gateway	15,155	231	2,505	17,891	2,272	1,484	3,756	21,647
Lakeshore	19,193	650	2,575	22,418	4,997	1,395	6,392	28,810
Madison Area	25,527	355	2,008	27,890	3,070	1,423	4,493	32,383
Mid-State	12,681	582	2,027	15,290	4,002	1,111	5,113	20,403
Milwaukee Area	16,959	434	1,940	19,333	2,792	1,887	4,679	24,012
Moraine Park	11,118	755	2,743	14,616	4,710	1,345	6,055	20,671
Nicolet Area	19,167	1,257	2,955	23,379	9,720	1,837	11,557	34,936
Northcentral	13,002	481	1,107	14,590	3,898	1,147	5,045	19,635
Northeast WI	14,009	234	1,784	16,027	3,288	915	4,203	20,230
Southwest WI	13,831	97	1,406	15,334	4,595	1,316	5,911	21,245
Waukesha County	14,824	364	2,227	17,415	4,167	1,648	5,815	23,230
Western	13,792	298	1,412	15,502	3,503	1,229	4,732	20,234
WI Indianhead	16,794	518	2,476	19,788	4,712	1,419	6,131	25,919
<b>Statewide Average</b>	<b>\$16,036</b>	<b>\$370</b>	<b>\$1,924</b>	<b>\$18,330</b>	<b>\$3,766</b>	<b>\$1,352</b>	<b>\$5,118</b>	<b>\$23,448</b>

FTE ENROLLMENT BY DIVISION

	<u>Agriculture</u>	<u>Business</u>	<u>Graphics</u>	<u>Family &amp; Consumer Ed</u>	<u>Industrial</u>	<u>Service &amp; Health</u>	<u>Technical</u>	<u>Television</u>	<u>General Education</u>	<u>Enrollment<sup>2</sup> FTE Total</u>
Blackhawk	8.5	0.0	0.0	0.0	156.5	116.1	3.4	0.0	22.3	306.8
Chippewa Valley	15.6	2.3	0.0	0.0	350.7	189.7	0.0	0.0	43.6	601.8
Fox Valley	18.0	0.0	0.0	2.8	409.1	238.6	0.0	0.0	21.8	690.4
Gateway	0.0	0.0	0.0	0.0	252.3	279.2	18.8	0.0	31.6	581.9
Lakeshore	0.4	0.0	0.0	0.0	140.7	78.3	2.0	0.0	5.6	227.0
Madison Area	0.0	0.0	0.0	14.9	335.2	269.0	1.5	0.0	18.8	639.5
Mid-State	1.1	0.0	0.0	0.0	89.3	125.1	0.0	0.0	3.0	218.5
Milwaukee Area	1.3	0.0	0.0	0.0	609.3	322.1	2.8	0.0	19.6	955.1
Moraine Park	0.0	0.0	0.0	0.0	244.5	114.5	0.0	0.0	96.0	455.0
Nicolet Area	0.0	0.0	0.0	0.0	9.9	43.3	0.0	0.0	3.1	56.3
Northcentral	5.8	0.0	0.0	0.0	94.6	124.9	0.0	0.0	13.8	239.0
Northeast WI	25.1	0.0	0.0	0.0	446.0	306.6	0.0	0.0	24.4	802.1
Southwest WI	34.6	0.0	0.0	0.0	132.3	92.3	1.9	0.0	30.7	291.8
Waukesha County	0.0	0.2	0.0	0.0	267.2	211.4	6.2	0.0	10.5	495.4
Western	5.2	0.0	0.0	0.7	205.3	122.1	3.8	0.0	14.1	351.1
WI Indianhead	23.5	6.1	0.0	0.7	275.7	169.8	14.8	0.0	68.6	559.3
<b>Statewide Total</b>	<b>139.0</b>	<b>8.6</b>	<b>0.0</b>	<b>19.0</b>	<b>4,018.3</b>	<b>2,803.0</b>	<b>55.2</b>	<b>0.0</b>	<b>427.7</b>	<b>7,470.9</b>

<sup>1</sup> 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.

<sup>2</sup> 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 2018-19 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 &amp; Consumer Ed</u>	<u>Industrial</u>	<u>Service &amp; Health</u>	<u>Technical</u>	<u>Television</u>	<u>General Education</u>	<u>Instruction<sup>1</sup> Total</u>
Blackhawk	\$6,120	\$8,062	\$3,560	\$9,100	\$14,763	\$13,401	\$10,132	\$0	\$6,309	\$10,561
Chippewa Valley	7,918	5,841	0	0	16,474	11,666	10,206	0	6,243	10,918
Fox Valley	11,401	7,286	198,716	7,146	20,298	17,012	22,662	0	7,616	17,621
Gateway	0	8,384	12,092	0	16,177	15,126	12,897	0	8,308	12,606
Lakeshore	12,982	7,658	8,545	15,343	21,389	16,411	12,068	0	6,400	14,412
Madison Area	51,355	6,442	11,705	20,320	12,673	25,155	10,415	0	16,877	16,819
Mid-State	18,764	8,502	0	0	13,304	12,410	16,977	0	6,206	11,100
Milwaukee Area	0	7,422	12,890	13,136	17,630	16,197	22,399	0	8,379	13,480
Moraine Park	0	7,207	11,436	10,986	12,004	12,957	12,029	0	6,680	9,844
Nicolet Area	0	14,421	0	14,207	19,082	19,878	0	0	9,047	17,110
Northcentral	9,772	8,245	0	8,032	15,653	11,939	15,138	0	5,989	10,669
Northeast WI	16,963	7,814	0	9,586	14,628	13,528	15,065	0	5,706	11,886
Southwest WI	13,847	11,528	0	13,310	17,197	12,102	12,976	0	4,982	8,687
Waukesha County	0	9,198	0	13,264	14,517	15,588	12,264	0	9,103	12,888
Western	0	6,554	0	6,833	14,755	13,017	18,381	0	6,900	11,887
WI Indianhead	0	10,270	0	11,882	18,992	14,550	0	0	10,942	13,416
<b>Statewide Average</b>	<b>\$15,227</b>	<b>\$7,925</b>	<b>\$77,422</b>	<b>\$12,830</b>	<b>\$17,403</b>	<b>\$15,666</b>	<b>\$14,136</b>	<b>\$0</b>	<b>\$8,831</b>	<b>\$13,888</b>

TOTAL COST PER FTE BY FUNCTION

	<u>Instruction<sup>1</sup></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	\$10,561	\$565	\$1,566	\$12,692	\$3,091	\$1,288	\$4,379	\$17,071
Chippewa Valley	10,918	154	1,321	12,393	3,345	1,048	4,393	16,786
Fox Valley	17,621	185	1,405	19,211	3,839	1,145	4,984	24,195
Gateway	12,606	231	2,503	15,340	1,833	1,483	3,316	18,656
Lakeshore	14,412	651	2,578	17,641	3,679	1,396	5,075	22,716
Madison Area	16,819	356	2,011	19,186	2,116	1,425	3,541	22,727
Mid-State	11,100	581	2,026	13,707	3,436	1,110	4,546	18,253
Milwaukee Area	13,480	433	1,937	15,850	2,210	1,885	4,095	19,945
Moraine Park	9,844	755	2,741	13,340	4,121	1,344	5,465	18,805
Nicolet Area	17,110	1,255	2,950	21,315	8,551	1,834	10,385	31,700
Northcentral	10,669	481	1,108	12,258	3,128	1,148	4,276	16,534
Northeast WI	11,886	234	1,785	13,905	2,742	916	3,658	17,563
Southwest WI	8,687	97	1,407	10,191	2,786	1,316	4,102	14,293
Waukesha County	12,888	364	2,229	15,481	3,586	1,650	5,236	20,717
Western	11,887	298	1,413	13,598	2,954	1,230	4,184	17,782
WI Indianhead	13,416	518	2,475	16,409	3,521	1,418	4,939	21,348
<b>Statewide Average</b>	<b>\$13,888</b>	<b>\$354</b>	<b>\$1,861</b>	<b>\$16,103</b>	<b>\$3,252</b>	<b>\$1,312</b>	<b>\$4,564</b>	<b>\$20,667</b>

FTE ENROLLMENT BY DIVISION

	<u>Agriculture</u>	<u>Business</u>	<u>Graphics</u>	<u>Family &amp; Consumer Ed</u>	<u>Industrial</u>	<u>Service &amp; Health</u>	<u>Technical</u>	<u>Television</u>	<u>General Education</u>	<u>Enrollment<sup>2</sup> FTE Total</u>
Blackhawk	0.1	11.3	0.1	0.1	3.6	16.4	1.3	0.0	7.5	40.4
Chippewa Valley	0.2	7.0	0.0	0.0	11.6	43.1	3.9	0.0	12.3	78.0
Fox Valley	0.8	9.1	2.0	5.7	101.1	298.7	2.4	0.0	29.8	449.5
Gateway	0.0	17.6	0.1	0.0	15.1	45.0	12.8	0.0	22.4	113.1
Lakeshore	0.2	1.8	0.2	0.5	5.2	31.2	3.0	0.0	9.8	51.9
Madison Area	0.5	28.3	2.0	8.0	28.2	49.0	5.5	0.0	39.8	161.3
Mid-State	0.8	1.7	0.0	0.0	0.8	25.2	0.9	0.0	8.3	37.7
Milwaukee Area	0.0	3.1	1.1	16.6	25.6	35.5	2.1	0.0	38.4	122.4
Moraine Park	0.0	19.4	0.1	2.2	10.2	21.9	7.4	0.0	18.3	79.5
Nicolet Area	0.0	1.5	0.0	0.8	3.6	18.8	0.0	0.0	6.5	31.2
Northcentral	2.5	20.3	0.0	3.3	9.0	47.0	2.0	0.0	11.4	95.5
Northeast WI	2.0	21.2	0.0	1.3	24.1	83.4	3.9	0.0	22.0	157.9
Southwest WI	4.2	1.6	0.0	0.1	0.3	25.9	0.4	0.0	32.2	64.7
Waukesha County	0.0	23.9	0.0	0.3	9.6	55.8	4.2	0.0	20.1	113.7
Western	0.0	7.0	0.0	0.6	5.9	29.3	9.8	0.0	14.7	67.3
WI Indianhead	0.0	11.7	0.0	7.3	20.0	76.3	0.0	0.0	60.4	175.7
<b>Statewide Total</b>	<b>11.2</b>	<b>186.4</b>	<b>5.6</b>	<b>46.7</b>	<b>273.9</b>	<b>902.5</b>	<b>59.4</b>	<b>0.0</b>	<b>354.0</b>	<b>1,839.7</b>

<sup>1</sup> 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.

<sup>2</sup> 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 2018-19 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 &amp; Consumer Ed</u>	<u>Industrial</u>	<u>Service &amp; Health</u>	<u>Technical</u>	<u>Television</u>	<u>General Education</u>	<u>Instruction<sup>1</sup> Total</u>
Blackhawk	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,333	\$6,333
Chippewa Valley	0	0	0	0	0	0	0	0	6,270	6,270
Fox Valley	0	0	0	0	0	0	0	0	7,602	7,602
Gateway	0	0	0	0	0	0	0	0	8,335	8,335
Lakeshore	0	7,698	0	0	0	0	0	0	6,400	6,410
Madison Area	0	0	0	0	0	0	0	0	17,984	17,984
Mid-State	0	0	0	0	0	0	0	0	6,212	6,212
Milwaukee Area	0	7,238	0	13,141	17,594	0	0	0	8,409	8,482
Moraine Park	0	0	0	0	0	0	0	0	6,693	6,693
Nicolet Area	0	0	0	0	0	0	0	0	9,070	9,070
Northcentral	0	0	0	0	0	0	0	0	5,958	5,958
Northeast WI	0	0	0	0	0	0	0	0	5,688	5,688
Southwest WI	0	0	0	0	0	0	0	0	4,978	4,978
Waukesha County	0	0	0	0	0	0	0	0	9,081	9,081
Western	0	0	0	0	0	0	0	0	6,889	6,889
WI Indianhead	0	0	0	0	0	0	0	0	10,947	10,947
<b>Statewide Average</b>	<b>\$0</b>	<b>\$7,315</b>	<b>\$0</b>	<b>\$13,141</b>	<b>\$17,594</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,517</b>	<b>\$8,531</b>

TOTAL COST PER FTE BY FUNCTION

	<u>Instruction<sup>1</sup></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	\$6,333	\$566	\$1,567	\$8,466	\$1,765	\$1,289	\$3,054	\$11,520
Chippewa Valley	6,270	154	1,320	7,744	1,732	1,047	2,779	10,523
Fox Valley	7,602	185	1,406	9,193	1,542	1,145	2,687	11,880
Gateway	8,335	231	2,505	11,071	1,097	1,484	2,581	13,652
Lakeshore	6,410	651	2,578	9,639	1,473	1,396	2,869	12,508
Madison Area	17,984	355	2,010	20,349	1,019	1,424	2,443	22,792
Mid-State	6,212	582	2,026	8,820	1,668	1,111	2,779	11,599
Milwaukee Area	8,482	433	1,939	10,854	1,373	1,886	3,259	14,113
Moraine Park	6,693	755	2,744	10,192	2,664	1,345	4,009	14,201
Nicolet Area	9,070	1,255	2,951	13,276	3,971	1,835	5,806	19,082
Northcentral	5,958	481	1,107	7,546	1,574	1,147	2,721	10,267
Northeast WI	5,688	234	1,786	7,708	1,148	916	2,064	9,772
Southwest WI	4,978	97	1,406	6,481	1,482	1,316	2,798	9,279
Waukesha County	9,081	364	2,227	11,672	2,446	1,649	4,095	15,767
Western	6,889	298	1,412	8,599	1,511	1,230	2,741	11,340
WI Indianhead	10,947	518	2,475	13,940	2,650	1,418	4,068	18,008
<b>Statewide Average</b>	<b>\$8,531</b>	<b>\$418</b>	<b>\$1,913</b>	<b>\$10,862</b>	<b>\$1,622</b>	<b>\$1,423</b>	<b>\$3,045</b>	<b>\$13,907</b>

FTE ENROLLMENT BY DIVISION

	<u>Agriculture</u>	<u>Business</u>	<u>Graphics</u>	<u>Family &amp; Consumer Ed</u>	<u>Industrial</u>	<u>Service &amp; Health</u>	<u>Technical</u>	<u>Television</u>	<u>General Education</u>	<u>Enrollment<sup>2</sup> FTE Total</u>
Blackhawk	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	95.6	95.6
Chippewa Valley	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	204.6	204.6
Fox Valley	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	310.8	310.8
Gateway	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	292.1	292.1
Lakeshore	0.0	1.2	0.0	0.0	0.0	0.0	0.0	0.0	145.4	146.6
Madison Area	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	467.3	467.3
Mid-State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	187.3	187.3
Milwaukee Area	0.0	6.0	0.0	4.2	5.8	0.0	0.0	0.0	889.8	905.7
Moraine Park	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	322.7	322.7
Nicolet Area	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	113.4	113.4
Northcentral	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	356.7	356.7
Northeast WI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	171.6	171.6
Southwest WI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	108.6	108.6
Waukesha County	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	179.0	179.0
Western	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	321.5	321.5
WI Indianhead	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	60.2	60.2
<b>Statewide Total</b>	<b>0.0</b>	<b>7.2</b>	<b>0.0</b>	<b>4.2</b>	<b>5.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,226.6</b>	<b>4,243.7</b>

<sup>1</sup> 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.

<sup>2</sup> 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 2018-19 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 &amp; Consumer Ed</u>	<u>Industrial</u>	<u>Service &amp; Health</u>	<u>Technical</u>	<u>Television</u>	<u>General Education</u>	<u>Instruction<sup>1</sup> Total</u>
Blackhawk	\$0	\$0	\$3,568	\$8,825	\$14,613	\$13,500	\$0	\$0	\$6,041	\$10,154
Chippewa Valley	0	0	0	0	0	0	0	0	0	0
Fox Valley	11,660	7,662	0	7,156	20,131	17,237	0	0	7,448	9,990
Gateway	0	0	0	0	0	0	0	0	0	0
Lakeshore	0	0	0	16,455	23,029	0	0	0	0	16,191
Madison Area	4,036	5,871	11,470	14,362	5,110	3,460	0	0	3,681	5,508
Mid-State	19,171	8,561	0	9,194	13,017	0	0	0	6,089	7,949
Milwaukee Area	0	0	12,801	0	0	0	0	0	0	12,801
Moraine Park	0	7,061	11,883	10,969	11,957	13,145	0	0	6,607	10,300
Nicolet Area	0	14,311	0	14,151	0	19,842	0	0	9,107	12,651
Northcentral	9,796	0	0	8,184	0	0	0	0	0	9,620
Northeast WI	17,067	7,922	0	9,657	14,676	13,685	16,040	0	5,697	10,546
Southwest WI	0	0	0	14,937	0	0	0	0	0	14,190
Waukesha County	0	9,531	12,105	13,087	14,448	15,603	0	0	9,073	12,012
Western	0	0	0	0	0	0	0	0	0	0
WI Indianhead	0	10,445	4,659	11,922	18,523	15,338	0	0	10,997	11,314
<b>Statewide Average</b>	<b>\$9,316</b>	<b>\$7,901</b>	<b>\$11,819</b>	<b>\$11,585</b>	<b>\$12,609</b>	<b>\$13,295</b>	<b>\$15,423</b>	<b>\$0</b>	<b>\$6,061</b>	<b>\$9,035</b>

TOTAL COST PER FTE BY FUNCTION

	<u>Instruction<sup>1</sup></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	\$10,154	\$570	\$1,581	\$12,305	\$2,983	\$1,300	\$4,283	\$16,588
Chippewa Valley	0	0	0	0	0	0	0	0
Fox Valley	9,990	185	1,405	11,580	2,089	1,145	3,234	14,814
Gateway	0	0	0	0	0	0	0	0
Lakeshore	16,191	664	2,628	19,483	4,168	1,423	5,591	25,074
Madison Area	5,508	356	2,014	7,878	1,484	1,427	2,911	10,789
Mid-State	7,949	571	1,988	10,508	2,305	1,090	3,395	13,903
Milwaukee Area	12,801	433	1,939	15,173	2,095	1,886	3,981	19,154
Moraine Park	10,300	751	2,730	13,781	4,334	1,338	5,672	19,453
Nicolet Area	12,651	1,254	2,948	16,853	6,011	1,833	7,844	24,697
Northcentral	9,620	484	1,116	11,220	2,776	1,156	3,932	15,152
Northeast WI	10,546	235	1,796	12,577	2,395	921	3,316	15,893
Southwest WI	14,190	105	1,483	15,778	4,708	1,388	6,096	21,874
Waukesha County	12,012	364	2,227	14,603	3,325	1,648	4,973	19,576
Western	0	0	0	0	0	0	0	0
WI Indianhead	11,314	519	2,481	14,314	2,776	1,421	4,197	18,511
<b>Statewide Average</b>	<b>\$9,035</b>	<b>\$444</b>	<b>\$2,090</b>	<b>\$11,569</b>	<b>\$2,585</b>	<b>\$1,413</b>	<b>\$3,998</b>	<b>\$15,567</b>

FTE ENROLLMENT BY DIVISION

	<u>Agriculture</u>	<u>Business</u>	<u>Graphics</u>	<u>Family &amp; Consumer Ed</u>	<u>Industrial</u>	<u>Service &amp; Health</u>	<u>Technical</u>	<u>Television</u>	<u>General Education</u>	<u>Enrollment<sup>2</sup> FTE Total</u>
Blackhawk	0.0	0.0	0.4	1.0	1.2	0.5	0.0	0.0	0.8	3.8
Chippewa Valley	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Fox Valley	0.4	0.9	0.0	12.5	2.6	2.8	0.0	0.0	3.6	22.8
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	0.6	0.1	0.0	0.0	0.0	0.0	0.8
Madison Area	1.0	1.1	0.4	11.6	4.4	3.9	0.0	0.0	51.6	74.1
Mid-State	0.1	0.4	0.0	0.5	0.2	0.0	0.0	0.0	1.3	2.4
Milwaukee Area	0.0	0.0	4.4	0.0	0.0	0.0	0.0	0.0	0.0	4.4
Moraine Park	0.0	1.5	0.8	3.5	2.1	0.9	0.0	0.0	1.3	10.0
Nicolet Area	0.0	0.2	0.0	3.5	0.0	3.5	0.0	0.0	8.5	15.7
Northcentral	1.6	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	1.7
Northeast WI	0.5	2.8	0.0	3.5	2.9	2.7	0.3	0.0	3.0	15.7
Southwest WI	0.0	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.4
Waukesha County	0.0	0.6	0.6	15.2	1.4	1.5	0.0	0.0	8.0	27.2
Western	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
WI Indianhead	0.0	0.5	0.2	1.6	0.6	0.3	0.0	0.0	13.8	17.0
<b>Statewide Total</b>	<b>3.6</b>	<b>8.0</b>	<b>6.7</b>	<b>54.1</b>	<b>15.4</b>	<b>15.9</b>	<b>0.3</b>	<b>0.0</b>	<b>91.9</b>	<b>195.9</b>

<sup>1</sup> 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.

<sup>2</sup> 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 2018-19 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 &amp; Consumer Ed</u>	<u>Industrial</u>	<u>Service &amp; Health</u>	<u>Technical</u>	<u>Television</u>	<u>General Education</u>	<u>Instruction<sup>1</sup> Total</u>
Blackhawk	\$6,796	\$8,064	\$3,567	\$8,806	\$14,763	\$13,413	\$10,137	\$0	\$6,331	\$9,319
Chippewa Valley	7,659	5,835	0	4,494	16,473	11,650	10,192	0	6,271	\$8,585
Fox Valley	11,277	7,284	198,707	7,161	20,290	17,014	22,577	0	7,603	\$12,503
Gateway	14,449	8,364	11,444	11,405	16,184	15,140	12,902	0	8,335	\$10,833
Lakeshore	12,579	7,592	8,585	15,502	21,371	16,411	12,092	0	6,399	\$10,736
Madison Area	25,774	11,440	18,445	18,285	29,350	21,194	17,983	0	8,661	\$13,033
Mid-State	18,779	8,456	0	9,235	13,279	12,358	16,896	0	6,211	\$9,667
Milwaukee Area	8,779	7,269	12,827	13,141	17,616	16,220	22,430	8,071	8,412	\$10,641
Moraine Park	5,257	7,208	11,874	10,975	11,998	12,953	12,033	0	6,692	\$9,145
Nicolet Area	0	14,381	12,817	14,151	19,086	19,886	17,828	0	9,073	\$12,989
Northcentral	9,741	8,246	7,989	8,034	15,651	11,933	15,127	0	5,957	\$8,989
Northeast WI	16,980	7,827	8,734	9,641	14,628	13,529	15,024	0	5,688	\$9,415
Southwest WI	13,843	11,462	7,744	13,580	17,101	12,106	13,074	0	4,979	\$9,769
Waukesha County	0	9,199	12,092	13,090	14,511	15,589	12,259	0	9,083	\$11,735
Western	11,009	6,546	9,419	6,749	14,733	13,025	18,380	17,466	6,888	\$9,009
WI Indianhead	26,953	10,287	4,659	11,879	18,993	14,544	15,353	0	10,949	\$13,184
<b>Statewide Average</b>	<b>\$13,881</b>	<b>\$8,253</b>	<b>\$13,129</b>	<b>\$11,049</b>	<b>\$17,676</b>	<b>\$15,074</b>	<b>\$15,953</b>	<b>\$8,321</b>	<b>\$7,601</b>	<b>\$10,765</b>

TOTAL COST PER FTE BY FUNCTION

	<u>Instruction<sup>1</sup></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	\$9,319	\$566	\$1,567	\$11,452	\$2,701	\$1,289	\$3,990	\$15,442
Chippewa Valley	8,585	154	1,320	10,059	2,536	1,047	3,583	13,642
Fox Valley	12,503	185	1,405	14,093	2,665	1,145	3,810	17,903
Gateway	10,833	231	2,505	13,569	1,528	1,484	3,012	16,581
Lakeshore	10,736	650	2,577	13,963	2,665	1,396	4,061	18,024
Madison Area	13,033	355	2,010	15,398	1,554	1,424	2,978	18,376
Mid-State	9,667	582	2,026	12,275	2,915	1,111	4,026	16,301
Milwaukee Area	10,641	433	1,939	13,013	1,735	1,887	3,622	16,635
Moraine Park	9,145	755	2,742	12,642	3,798	1,345	5,143	17,785
Nicolet Area	12,989	1,256	2,952	17,197	6,203	1,835	8,038	25,235
Northcentral	8,989	481	1,107	10,577	2,574	1,147	3,721	14,298
Northeast WI	9,415	234	1,785	11,434	2,106	916	3,022	14,456
Southwest WI	9,769	97	1,406	11,272	3,167	1,316	4,483	15,755
Waukesha County	11,735	364	2,228	14,327	3,241	1,649	4,890	19,217
Western	9,009	298	1,412	10,719	2,123	1,229	3,352	14,071
WI Indianhead	13,184	518	2,475	16,177	3,439	1,418	4,857	21,034
<b>Statewide Average</b>	<b>\$10,765</b>	<b>\$369</b>	<b>\$1,893</b>	<b>\$13,027</b>	<b>\$2,355</b>	<b>\$1,373</b>	<b>\$3,728</b>	<b>\$16,755</b>

FTE ENROLLMENT BY DIVISION

	<u>Agriculture</u>	<u>Business</u>	<u>Graphics</u>	<u>Family &amp; Consumer Ed</u>	<u>Industrial</u>	<u>Service &amp; Health</u>	<u>Technical</u>	<u>Television</u>	<u>General Education</u>	<u>Enrollment<sup>2</sup> FTE Total</u>
Blackhawk	45.0	236.6	0.5	103.4	172.5	452.9	97.0	0.0	805.7	1,913.5
Chippewa Valley	125.5	961.3	0.0	128.5	445.4	1,000.4	205.1	0.0	1,566.2	4,432.3
Fox Valley	243.3	1,209.6	2.1	328.4	822.5	1,341.2	469.1	0.0	1,876.8	6,292.9
Gateway	96.0	1,245.3	80.8	148.0	336.8	1,039.2	395.8	0.0	1,803.9	5,145.7
Lakeshore	52.8	419.6	23.7	43.5	150.9	339.4	131.0	0.0	609.6	1,770.5
Madison Area	161.3	1,437.3	248.8	208.5	452.6	1,260.3	291.2	0.0	4,876.4	8,936.3
Mid-State	44.7	364.5	0.0	40.0	176.4	526.5	51.1	0.0	686.2	1,889.3
Milwaukee Area	45.8	1,521.7	226.1	428.9	646.4	1,534.6	260.4	117.3	5,467.4	10,248.5
Moraine Park	2.9	595.6	42.4	95.3	268.9	551.8	183.3	0.0	1,028.5	2,768.7
Nicolet Area	0.0	94.5	0.3	33.9	59.9	172.1	23.7	0.0	469.2	853.7
Northcentral	117.2	517.8	77.9	92.2	240.8	718.5	169.3	0.0	1,417.4	3,351.1
Northeast WI	68.9	1,168.2	106.0	194.3	656.6	1,319.9	333.7	0.0	2,512.5	6,360.0
Southwest WI	111.5	202.4	16.8	65.4	132.5	363.5	31.9	0.0	613.4	1,537.5
Waukesha County	0.0	803.0	86.9	181.0	425.4	919.5	289.0	0.0	1,175.1	3,879.9
Western	56.8	790.6	77.0	90.7	228.8	677.2	136.8	3.2	1,571.0	3,632.0
WI Indianhead	23.6	497.5	0.2	95.5	297.5	685.6	35.8	0.0	669.4	2,304.8
<b>Statewide Total</b>	<b>1,195.1</b>	<b>12,065.4</b>	<b>989.3</b>	<b>2,277.2</b>	<b>5,513.9</b>	<b>12,902.5</b>	<b>3,104.2</b>	<b>120.5</b>	<b>27,148.5</b>	<b>65,316.6</b>

<sup>1</sup> 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.

<sup>2</sup> 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  
 2018-19 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)

<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	36.5	8.5	0.1	0.0	0.0	45.0	3.8%	\$545,581	2.3%
Chippewa Valley	0.0	109.8	15.6	0.2	0.0	0.0	125.5	10.5%	1,555,299	6.4%
Fox Valley	0.0	224.1	18.0	0.8	0.0	0.4	243.3	20.4%	3,989,891	16.5%
Gateway	0.0	96.0	0.0	0.0	0.0	0.0	96.0	8.0%	1,997,157	8.3%
Lakeshore	0.0	52.1	0.4	0.2	0.0	0.0	52.8	4.4%	1,075,515	4.5%
Madison Area	0.0	159.8	0.0	0.5	0.0	1.0	161.3	13.5%	5,291,944	21.9%
Mid-State	0.0	42.7	1.1	0.8	0.0	0.1	44.7	3.7%	1,281,646	5.3%
Milwaukee Area	0.0	44.4	1.3	0.0	0.0	0.0	45.8	3.8%	664,011	2.8%
Moraine Park	0.0	2.9	0.0	0.0	0.0	0.0	2.9	0.2%	34,959	0.1%
Nicolet Area	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0	0.0%
Northcentral	0.0	107.4	5.8	2.5	0.0	1.6	117.2	9.8%	1,792,821	7.4%
Northeast WI	0.0	41.4	25.1	2.0	0.0	0.5	68.9	5.8%	1,650,522	6.8%
Southwest WI	0.0	72.7	34.6	4.2	0.0	0.0	111.5	9.3%	2,370,080	9.8%
Waukesha County	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	134	0.0%
Western	0.0	51.6	5.2	0.0	0.0	0.0	56.8	4.8%	944,962	3.9%
WI Indianhead	<u>0.0</u>	<u>0.0</u>	<u>23.5</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>23.6</u>	2.0%	<u>936,048</u>	3.9%
TOTAL	<u>0.0</u>	<u>1,041.4</u>	<u>139.0</u>	<u>11.2</u>	<u>0.0</u>	<u>3.6</u>	<u>1,195.1</u>	100.0%	<u>\$24,130,570</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	87.1%	11.6%	0.9%	0.0%	0.3%	100.0%			

AGRICULTURE DIVISION COST SUMMARY

	<u>Total Cost</u>	<u>Percent of Cost</u>
Collegiate Transfer	\$0	0.0%
Associate Degree	20,733,122	85.9%
Technical Diploma	3,093,078	12.8%
Vocational-Adult	246,579	1.0%
Non-Postsecondary	0	0.0%
Community Services	<u>57,791</u>	<u>0.2%</u>
TOTAL	\$24,130,570	100.0%

Schedule C-2  
 2018-19 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	225.2	0.0	11.3	0.0	0.0	236.6	2.0%	\$3,262,468	2.0%
Chippewa Valley	0.0	951.9	2.3	7.0	0.0	0.0	961.3	8.0%	9,554,612	5.8%
Fox Valley	0.0	1,199.6	0.0	9.1	0.0	0.9	1,209.6	10.0%	13,897,332	8.4%
Gateway	0.0	1,227.6	0.0	17.6	0.0	0.0	1,245.3	10.3%	17,043,049	10.4%
Lakeshore	0.0	416.6	0.0	1.8	1.2	0.0	419.6	3.5%	5,879,537	3.6%
Madison Area	0.0	1,407.8	0.0	28.3	0.0	1.1	1,437.3	11.9%	23,823,890	14.5%
Mid-State	0.0	362.4	0.0	1.7	0.0	0.4	364.5	3.0%	5,340,076	3.2%
Milwaukee Area	0.0	1,512.6	0.0	3.1	6.0	0.0	1,521.7	12.6%	19,323,195	11.7%
Moraine Park	0.0	574.7	0.0	19.4	0.0	1.5	595.6	4.9%	8,906,578	5.4%
Nicolet Area	0.0	92.9	0.0	1.5	0.0	0.2	94.5	0.8%	2,591,855	1.6%
Northcentral	0.0	497.6	0.0	20.3	0.0	0.0	517.8	4.3%	6,892,142	4.2%
Northeast WI	0.0	1,144.3	0.0	21.2	0.0	2.8	1,168.2	9.7%	14,556,276	8.8%
Southwest WI	0.0	200.8	0.0	1.6	0.0	0.0	202.4	1.7%	3,652,596	2.2%
Waukesha County	0.0	778.3	0.2	23.9	0.0	0.6	803.0	6.7%	12,785,302	7.8%
Western	0.0	783.7	0.0	7.0	0.0	0.0	790.6	6.6%	8,616,392	5.2%
WI Indianhead	<u>0.0</u>	<u>479.3</u>	<u>6.1</u>	<u>11.7</u>	<u>0.0</u>	<u>0.5</u>	<u>497.5</u>	100.0%	<u>8,514,075</u>	5.2%
TOTAL	<u>0.0</u>	<u>11,855.3</u>	<u>8.6</u>	<u>186.4</u>	<u>7.2</u>	<u>8.0</u>	<u>12,065.4</u>	100.0%	<u>\$164,639,375</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	98.3%	0.1%	1.5%	0.1%	0.1%	100.0%			

BUSINESS DIVISION COST SUMMARY

	<u>Total Cost</u>	<u>Percent of Cost</u>
Collegiate Transfer	\$0	0.0%
Associate Degree	161,770,181	98.3%
Technical Diploma	128,020	0.1%
Vocational-Adult	2,538,693	1.5%
Non-Postsecondary	92,412	0.1%
Community Services	<u>110,069</u>	<u>0.1%</u>
TOTAL	\$164,639,375	100.0%

Schedule C-3

2018-19 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	0.1	0.0	0.4	0.5	0.0%	\$4,194	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	0.1	0.0	2.0	0.0	0.0	2.1	0.2%	508,432	2.7%
Gateway	0.0	80.7	0.0	0.1	0.0	0.0	80.8	8.2%	1,397,498	7.3%
Lakeshore	0.0	23.5	0.0	0.2	0.0	0.0	23.7	2.4%	362,211	1.9%
Madison Area	0.0	246.4	0.0	2.0	0.0	0.4	248.8	25.1%	6,068,771	31.7%
Mid-State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	1,616	0.0%
Milwaukee Area	0.0	220.7	0.0	1.1	0.0	4.4	226.1	22.9%	4,339,564	22.7%
Moraine Park	0.0	41.4	0.0	0.1	0.0	0.8	42.4	4.3%	922,833	4.8%
Nicolet Area	0.0	0.3	0.0	0.0	0.0	0.0	0.3	0.0%	7,498	0.0%
Northcentral	0.0	77.9	0.0	0.0	0.0	0.0	77.9	7.9%	1,011,071	5.3%
Northeast WI	0.0	106.0	0.0	0.0	0.0	0.0	106.0	10.7%	1,442,258	7.5%
Southwest WI	0.0	16.8	0.0	0.0	0.0	0.0	16.8	1.7%	218,965	1.1%
Waukesha County	0.0	86.3	0.0	0.0	0.0	0.6	86.9	8.8%	1,709,310	8.9%
Western	0.0	77.0	0.0	0.0	0.0	0.0	77.0	7.8%	1,124,343	5.9%
WI Indianhead	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.2</u>	<u>0.2</u>	0.0%	<u>1,809</u>	0.0%
TOTAL	<u>0.0</u>	<u>977.1</u>	<u>0.0</u>	<u>5.6</u>	<u>0.0</u>	<u>6.7</u>	<u>989.3</u>	100.0%	<u>\$19,120,373</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	98.8%	0.0%	0.6%	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	18,445,800	96.5%
Technical Diploma	3	0.0%
Vocational-Adult	549,452	2.9%
Non-Postsecondary	0	0.0%
Community Services	<u>125,118</u>	<u>0.7%</u>
TOTAL	\$19,120,373	100.0%

Schedule C-4

2018-19 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>Total</u>	<u>FTE's % of Total</u>	<u>Total Cost Amount</u>	<u>Total Cost Percent</u>
Blackhawk	0.0	102.3	0.0	0.1	0.0	1.0	103.4	4.5%	\$1,526,225	3.9%
Chippewa Valley	0.0	128.4	0.0	0.0	0.0	0.0	128.5	5.6%	1,045,493	2.7%
Fox Valley	0.0	307.4	2.8	5.7	0.0	12.5	328.4	14.4%	3,723,190	9.6%
Gateway	0.0	148.0	0.0	0.0	0.0	0.0	148.0	6.5%	2,553,748	6.6%
Lakeshore	0.0	42.4	0.0	0.5	0.0	0.6	43.5	1.9%	1,048,487	2.7%
Madison Area	0.0	174.0	14.9	8.0	0.0	11.6	208.5	9.2%	5,056,987	13.0%
Mid-State	0.0	39.5	0.0	0.0	0.0	0.5	40.0	1.8%	628,372	1.6%
Milwaukee Area	0.0	408.2	0.0	16.6	4.2	0.0	428.9	18.8%	8,382,919	21.5%
Moraine Park	0.0	89.6	0.0	2.2	0.0	3.5	95.3	4.2%	1,950,106	5.0%
Nicolet Area	0.0	29.5	0.0	0.8	0.0	3.5	33.9	1.5%	916,672	2.4%
Northcentral	0.0	88.7	0.0	3.3	0.0	0.2	92.2	4.0%	1,200,474	3.1%
Northeast WI	0.0	189.5	0.0	1.3	0.0	3.5	194.3	8.5%	2,862,948	7.4%
Southwest WI	0.0	64.9	0.0	0.1	0.0	0.4	65.4	2.9%	1,366,298	3.5%
Waukesha County	0.0	165.6	0.0	0.3	0.0	15.2	181.0	7.9%	3,795,763	9.8%
Western	0.0	89.4	0.7	0.6	0.0	0.0	90.7	4.0%	1,012,255	2.6%
WI Indianhead	<u>0.0</u>	<u>85.9</u>	<u>0.7</u>	<u>7.3</u>	<u>0.0</u>	<u>1.6</u>	<u>95.5</u>	4.2%	<u>1,839,493</u>	4.7%
TOTAL	<u>0.0</u>	<u>2,153.2</u>	<u>19.0</u>	<u>46.7</u>	<u>4.2</u>	<u>54.1</u>	<u>2,277.2</u>	100.0%	<u>\$38,909,430</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	94.6%	0.8%	2.1%	0.2%	2.4%	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	36,442,299	93.7%
Technical Diploma	496,781	1.3%
Vocational-Adult	896,295	2.3%
Non-Postsecondary	81,314	0.2%
Community Services	<u>992,741</u>	<u>2.6%</u>
TOTAL	\$38,909,430	100.0%



Schedule C-5

2018-19 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	11.1	156.5	3.6	0.0	1.2	172.5	3.1%	\$3,897,570	2.8%
Chippewa Valley	0.0	83.2	350.7	11.6	0.0	0.0	445.4	8.1%	10,809,542	7.7%
Fox Valley	0.0	309.8	409.1	101.1	0.0	2.6	822.5	14.9%	22,599,056	16.1%
Gateway	0.0	69.4	252.3	15.1	0.0	0.0	336.8	6.1%	7,694,729	5.5%
Lakeshore	0.0	4.9	140.7	5.2	0.0	0.1	150.9	2.7%	4,765,341	3.4%
Madison Area	0.0	84.8	335.2	28.2	0.0	4.4	452.6	8.2%	16,647,514	11.9%
Mid-State	0.0	86.2	89.3	0.8	0.0	0.2	176.4	3.2%	3,742,739	2.7%
Milwaukee Area	0.0	5.7	609.3	25.6	5.8	0.0	646.4	11.7%	16,016,135	11.4%
Moraine Park	0.0	12.1	244.5	10.2	0.0	2.1	268.9	4.9%	5,902,324	4.2%
Nicolet Area	0.0	46.5	9.9	3.6	0.0	0.0	59.9	1.1%	2,086,741	1.5%
Northcentral	0.0	137.3	94.6	9.0	0.0	0.0	240.8	4.4%	5,576,321	4.0%
Northeast WI	0.0	183.7	446.0	24.1	0.0	2.9	656.6	11.9%	13,796,257	9.8%
Southwest WI	0.0	0.0	132.3	0.3	0.0	0.0	132.5	2.4%	3,401,785	2.4%
Waukesha County	0.0	147.2	267.2	9.6	0.0	1.4	425.4	7.7%	9,709,268	6.9%
Western	0.0	17.6	205.3	5.9	0.0	0.0	228.8	4.1%	4,907,028	3.5%
WI Indianhead	<u>0.0</u>	<u>1.1</u>	<u>275.7</u>	<u>20.0</u>	<u>0.0</u>	<u>0.6</u>	<u>297.5</u>	5.4%	<u>8,594,933</u>	6.1%
TOTAL	<u>0.0</u>	<u>1,200.6</u>	<u>4,018.3</u>	<u>273.9</u>	<u>5.8</u>	<u>15.4</u>	<u>5,513.9</u>	100.0%	<u>\$140,147,283</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	21.8%	72.9%	5.0%	0.1%	0.3%	100.0%			

INDUSTRIAL DIVISION COST SUMMARY

	<u>Total Cost</u>	<u>Percent of Cost</u>
Collegiate Transfer	\$0	0.0%
Associate Degree	30,600,225	21.8%
Technical Diploma	102,226,701	72.9%
Vocational-Adult	6,863,186	4.9%
Non-Postsecondary	142,544	0.1%
Community Services	<u>314,627</u>	<u>0.2%</u>
TOTAL	\$140,147,283	100.0%

Schedule C-6

2018-19 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	319.9	116.1	16.4	0.0	0.5	452.9	3.5%	\$9,429,073	3.3%
Chippewa Valley	0.0	767.7	189.7	43.1	0.0	0.0	1,000.4	7.8%	17,778,823	6.2%
Fox Valley	0.0	801.1	238.6	298.7	0.0	2.8	1,341.2	10.4%	31,448,834	11.0%
Gateway	0.0	715.0	279.2	45.0	0.0	0.0	1,039.2	8.1%	22,478,323	7.8%
Lakeshore	0.0	230.0	78.3	31.2	0.0	0.0	339.4	2.6%	8,575,540	3.0%
Madison Area	0.0	938.5	269.0	49.0	0.0	3.9	1,260.3	9.8%	34,705,047	12.1%
Mid-State	0.0	376.2	125.1	25.2	0.0	0.0	526.5	4.1%	10,508,165	3.7%
Milwaukee Area	0.0	1,177.0	322.1	35.5	0.0	0.0	1,534.6	11.9%	35,521,290	12.4%
Moraine Park	0.0	414.5	114.5	21.9	0.0	0.9	551.8	4.3%	12,885,789	4.5%
Nicolet Area	0.0	106.5	43.3	18.8	0.0	3.5	172.1	1.3%	6,206,363	2.2%
Northcentral	0.0	546.6	124.9	47.0	0.0	0.0	718.5	5.6%	13,087,377	4.6%
Northeast WI	0.0	927.1	306.6	83.4	0.0	2.7	1,319.9	10.2%	25,904,761	9.0%
Southwest WI	0.0	245.3	92.3	25.9	0.0	0.0	363.5	2.8%	6,876,591	2.4%
Waukesha County	0.0	650.8	211.4	55.8	0.0	1.5	919.5	7.1%	22,275,986	7.8%
Western	0.0	525.7	122.1	29.3	0.0	0.0	677.2	5.2%	13,032,325	4.6%
WI Indianhead	<u>0.0</u>	<u>439.2</u>	<u>169.8</u>	<u>76.3</u>	<u>0.0</u>	<u>0.3</u>	<u>685.6</u>	5.3%	<u>15,681,499</u>	5.5%
TOTAL	<u>0.0</u>	<u>9,181.1</u>	<u>2,803.0</u>	<u>902.5</u>	<u>0.0</u>	<u>15.9</u>	<u>12,902.5</u>	100.0%	<u>\$286,395,786</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	71.2%	21.7%	7.0%	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	203,153,897	70.9%
Technical Diploma	62,315,230	21.8%
Vocational-Adult	20,571,302	7.2%
Non-Postsecondary	0	0.0%
Community Services	<u>355,357</u>	<u>0.1%</u>
TOTAL	\$286,395,786	100.0%

Schedule C-7

2018-19 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	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	92.3	3.4	1.3	0.0	0.0	97.0	3.1%	\$1,601,956	2.2%
Chippewa Valley	0.0	201.2	0.0	3.9	0.0	0.0	205.1	6.6%	3,241,303	4.5%
Fox Valley	0.0	466.6	0.0	2.4	0.0	0.0	469.1	15.1%	14,205,685	19.7%
Gateway	0.0	364.2	18.8	12.8	0.0	0.0	395.8	12.8%	7,522,648	10.5%
Lakeshore	0.0	126.0	2.0	3.0	0.0	0.0	131.0	4.2%	2,588,540	3.6%
Madison Area	0.0	284.2	1.5	5.5	0.0	0.0	291.2	9.4%	6,934,483	9.6%
Mid-State	0.0	50.3	0.0	0.9	0.0	0.0	51.1	1.6%	1,336,043	1.9%
Milwaukee Area	0.0	255.6	2.8	2.1	0.0	0.0	260.4	8.4%	7,914,591	11.0%
Moraine Park	0.0	175.9	0.0	7.4	0.0	0.0	183.3	5.9%	4,034,411	5.6%
Nicolet Area	0.0	23.7	0.0	0.0	0.0	0.0	23.7	0.8%	778,270	1.1%
Northcentral	0.0	167.3	0.0	2.0	0.0	0.0	169.3	5.5%	3,802,621	5.3%
Northeast WI	0.0	329.6	0.0	3.9	0.0	0.3	333.7	10.7%	7,177,184	10.0%
Southwest WI	0.0	29.6	1.9	0.4	0.0	0.0	31.9	1.0%	645,890	0.9%
Waukesha County	0.0	278.7	6.2	4.2	0.0	0.0	289.0	9.3%	5,750,857	8.0%
Western	0.0	123.3	3.8	9.8	0.0	0.0	136.8	4.4%	3,578,424	5.0%
WI Indianhead	<u>0.0</u>	<u>20.9</u>	<u>14.8</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>35.8</u>	1.2%	<u>857,668</u>	1.2%
TOTAL	<u>0.0</u>	<u>2,989.2</u>	<u>55.2</u>	<u>59.4</u>	<u>0.0</u>	<u>0.3</u>	<u>3,104.2</u>	100.0%	<u>\$71,970,574</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	96.3%	1.8%	1.9%	0.0%	0.0%	100.0%			

TECHNICAL DIVISION COST SUMMARY

	Total Cost	Percent of Cost
Collegiate Transfer	\$17,802	0.0%
Associate Degree	69,470,937	96.5%
Technical Diploma	1,204,296	1.7%
Vocational-Adult	1,271,539	1.8%
Non-Postsecondary	0	0.0%
Community Services	<u>6,000</u>	<u>0.0%</u>
TOTAL	\$71,970,574	100.0%

Schedule C-8

2018-19 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%	2,052	0.1%
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	117.3	0.0	0.0	0.0	0.0	117.3	97.3%	1,596,890	95.1%
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	3.2	0.0	0.0	0.0	0.0	3.2	2.7%	80,150	4.8%
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%
<b>TOTAL</b>	<u>0.0</u>	<u>120.5</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>120.5</u>	100.0%	<u>\$1,679,092</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	1,677,040	99.9%
Technical Diploma	2,052	0.1%
Vocational-Adult	0	0.0%
Non-Postsecondary	0	0.0%
Community Services	<u>0</u>	<u>0.0%</u>
<b>TOTAL</b>	<b>\$1,679,092</b>	<b>100.0%</b>

Schedule C-9

2018-19 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	679.5	22.3	7.5	95.6	0.8	805.7	3.0%	\$9,279,368	2.7%
Chippewa Valley	391.9	913.9	43.6	12.3	204.6	0.0	1,566.2	5.8%	16,484,039	4.7%
Fox Valley	0.0	1,510.7	21.8	29.8	310.8	3.6	1,876.8	6.9%	22,297,595	6.4%
Gateway	0.0	1,457.7	31.6	22.4	292.1	0.0	1,803.9	6.6%	24,627,569	7.1%
Lakeshore	0.0	448.9	5.6	9.8	145.4	0.0	609.6	2.2%	7,613,969	2.2%
Madison Area	3,105.8	1,193.0	18.8	39.8	467.3	51.6	4,876.4	18.0%	65,690,961	18.9%
Mid-State	0.0	486.3	3.0	8.3	187.3	1.3	686.2	2.5%	7,957,731	2.3%
Milwaukee Area	2,751.5	1,768.1	19.6	38.4	889.8	0.0	5,467.4	20.1%	76,721,884	22.1%
Moraine Park	0.0	590.2	96.0	18.3	322.7	1.3	1,028.5	3.8%	14,603,281	4.2%
Nicolet Area	211.2	126.5	3.1	6.5	113.4	8.5	469.2	1.7%	8,955,186	2.6%
Northcentral	0.0	1,035.4	13.8	11.4	356.7	0.0	1,417.4	5.2%	14,550,599	4.2%
Northeast WI	0.0	2,291.4	24.4	22.0	171.6	3.0	2,512.5	9.3%	24,550,044	7.1%
Southwest WI	0.0	441.8	30.7	32.2	108.6	0.0	613.4	2.3%	5,692,177	1.6%
Waukesha County	0.0	957.6	10.5	20.1	179.0	8.0	1,175.1	4.3%	18,532,081	5.3%
Western	358.3	862.3	14.1	14.7	321.5	0.0	1,571.0	5.8%	17,810,432	5.1%
WI Indianhead	<u>0.0</u>	<u>466.3</u>	<u>68.6</u>	<u>60.4</u>	<u>60.2</u>	<u>13.8</u>	<u>669.4</u>	2.5%	<u>12,054,520</u>	3.5%
TOTAL	<u>6,818.7</u>	<u>15,229.6</u>	<u>427.7</u>	<u>354.0</u>	<u>4,226.6</u>	<u>91.9</u>	<u>27,148.5</u>	100.0%	<u>\$347,421,436</u>	100.0%
PERCENT OF TOTAL FTES	25.1%	56.1%	1.6%	1.3%	15.6%	0.3%	100.0%			

GENERAL EDUCATION DIVISION COST SUMMARY

	<u>Total Cost</u>	<u>Percent of Cost</u>
Collegiate Transfer	\$91,390,593	26.3%
Associate Degree	185,447,886	53.4%
Technical Diploma	5,711,167	1.6%
Vocational-Adult	5,082,605	1.5%
Non-Postsecondary	58,702,036	16.9%
Community Services	<u>1,087,149</u>	<u>0.3%</u>
TOTAL	\$347,421,436	100.0%

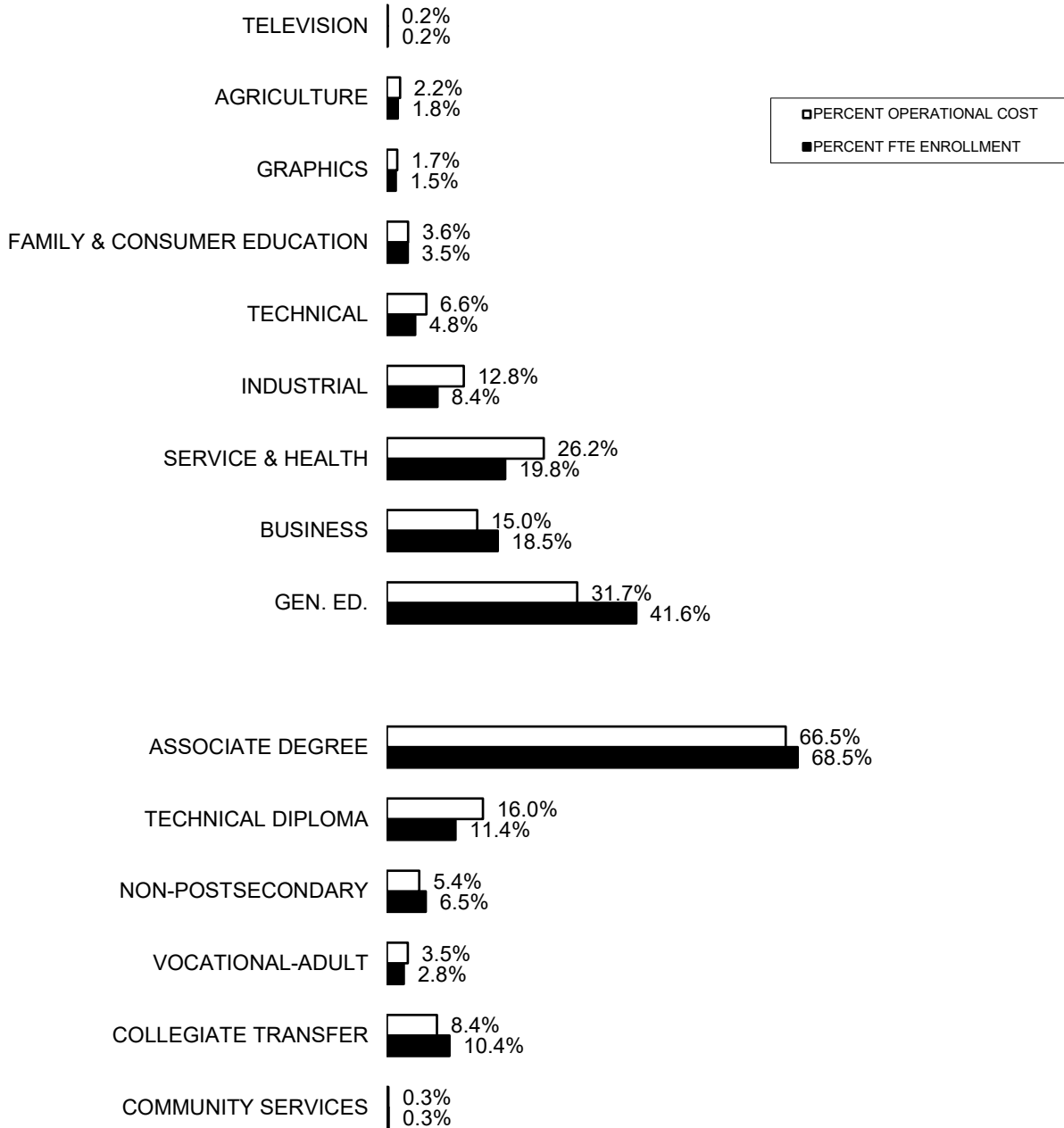
Schedule C-10  
 2018-19 ACTUAL TOTAL FTE STUDENTS AND COST BY DISTRICT  
 (Calculated from data reported by the Technical Colleges on the VE-CA-5 Cost Allocation Schedule)

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	1,466.9	306.8	40.4	95.6	3.8	1,913.5	2.9%	\$29,546,435	2.7%
Chippewa Valley	391.9	3,156.1	601.8	78.0	204.6	0.0	4,432.3	6.8%	60,469,111	5.5%
Fox Valley	0.0	4,819.4	690.4	449.5	310.8	22.8	6,292.9	9.6%	112,670,015	10.3%
Gateway	0.0	4,158.6	581.9	113.1	292.1	0.0	5,145.7	7.9%	85,314,721	7.8%
Lakeshore	0.0	1,344.3	227.0	51.9	146.6	0.8	1,770.5	2.7%	31,911,192	2.9%
Madison Area	3,105.8	4,488.4	639.5	161.3	467.3	74.1	8,936.3	13.7%	164,219,597	15.0%
Mid-State	0.0	1,443.5	218.5	37.7	187.3	2.4	1,889.3	2.9%	30,796,388	2.8%
Milwaukee Area	2,751.5	5,509.5	955.1	122.4	905.7	4.4	10,248.5	15.7%	170,480,479	15.6%
Moraine Park	0.0	1,901.4	455.0	79.5	322.7	10.0	2,768.7	4.2%	49,240,281	4.5%
Nicolet Area	211.2	425.9	56.3	31.2	113.4	15.7	853.7	1.3%	21,542,585	2.0%
Northcentral	0.0	2,658.1	239.0	95.5	356.7	1.7	3,351.1	5.1%	47,913,426	4.4%
Northeast WI	0.0	5,212.9	802.1	157.9	171.6	15.7	6,360.0	9.7%	91,940,250	8.4%
Southwest WI	0.0	1,072.0	291.8	64.7	108.6	0.4	1,537.5	2.4%	24,224,382	2.2%
Waukesha County	0.0	3,064.4	495.4	113.7	179.0	27.2	3,879.9	5.9%	74,558,701	6.8%
Western	358.3	2,533.8	351.1	67.3	321.5	0.0	3,632.0	5.6%	51,106,311	4.7%
WI Indianhead	<u>0.0</u>	<u>1,492.7</u>	<u>559.3</u>	<u>175.7</u>	<u>60.2</u>	<u>17.0</u>	<u>2,304.8</u>	<u>3.5%</u>	<u>48,480,045</u>	<u>4.4%</u>
<b>TOTAL FTE STUDENTS</b>	<b><u>6,818.7</u></b>	<b><u>44,747.9</u></b>	<b><u>7,470.9</u></b>	<b><u>1,839.7</u></b>	<b><u>4,243.7</u></b>	<b><u>195.9</u></b>	<b><u>65,316.6</u></b>	<b>100.0%</b>	<b><u>\$1,094,413,919</u></b>	<b>100.0%</b>
<b>PERCENT OF TOTAL FTES</b>	<b>10.4%</b>	<b>68.5%</b>	<b>11.4%</b>	<b>2.8%</b>	<b>6.5%</b>	<b>0.3%</b>	<b>100.0%</b>			

ACTUAL TOTAL COST SUMMARY

	Total Cost	Percent of Cost
Collegiate Transfer	\$91,408,395	8.4%
Associate Degree	727,741,387	66.5%
Technical Diploma	175,177,328	16.0%
Vocational-Adult	38,019,651	3.5%
Non-Postsecondary	59,018,306	5.4%
Community Services	<u>3,048,852</u>	<u>0.3%</u>
<b>TOTAL</b>	<b>\$1,094,413,919</b>	<b>100.0%</b>

**Schedule D-1**  
**STATEWIDE 2018-19 ACTUAL FTE ENROLLMENT AND OPERATIONAL**  
**COST PERCENTAGES BY INSTRUCTIONAL DIVISION AND AID CATEGORY**



Schedule D-2  
 STATEWIDE 2018-19 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	1.33	1.31	0.32	0.95	1.19
Business	0.00	0.84	0.98	0.88	0.76	0.86	0.85
Graphics	0.00	1.11	0.44	5.03	0.32	1.10	1.14
Home Economics	0.00	1.00	1.66	1.17	1.11	1.08	1.02
Industrial	0.00	1.41	1.50	1.44	1.37	1.14	1.41
Service & Health	0.00	1.25	1.34	1.34	0.32	1.18	1.26
Technical	0.00	1.31	1.31	1.25	0.32	1.31	1.31
Television	0.00	0.85	0.44	0.40	0.32	0.39	0.85
General Education	0.80	0.77	0.89	0.93	0.83	0.75	0.81
AVERAGE	<u>0.80</u>	<u>0.97</u>	<u>1.40</u>	<u>1.23</u>	<u>0.83</u>	<u>0.93</u>	<u>1.00</u>



Schedule D-3  
STATEWIDE 2018-19 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%	1.59%	0.21%	0.02%	0.00%	0.01%	1.83%
Business	0.00%	18.15%	0.01%	0.29%	0.01%	0.01%	18.47%
Graphics	0.00%	1.50%	0.00%	0.01%	0.00%	0.01%	1.51%
Family & Consumer Ed	0.00%	3.30%	0.03%	0.07%	0.01%	0.08%	3.49%
Industrial	0.00%	1.84%	6.15%	0.42%	0.01%	0.02%	8.44%
Service & Health	0.00%	14.06%	4.29%	1.38%	0.00%	0.02%	19.75%
Technical	0.00%	4.58%	0.08%	0.09%	0.00%	0.00%	4.75%
Television	0.00%	0.18%	0.00%	0.00%	0.00%	0.00%	0.18%
General Education	<u>10.44%</u>	<u>23.32%</u>	<u>0.65%</u>	<u>0.54%</u>	<u>6.47%</u>	<u>0.14%</u>	<u>41.56%</u>
TOTAL	<u>10.44%</u>	<u>68.51%</u>	<u>11.44%</u>	<u>2.82%</u>	<u>6.50%</u>	<u>0.30%</u>	<u>100.00%</u>