# 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						
		Instructional	Student	General		
Technical College	Instruction	<u>Resources</u>	Services	Institutional	<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>
07.175.1405.5						
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

		Instructional		General		
	Instruction	Resources	Student Services	Institutional	Physical Plant	
Technical College	<u>% of Total</u>	<u>% of Total</u>	% of Total	<u>% of Total</u>	% of Total	<u>% of Total</u>
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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

Technical College	Local	State	Federal	Program Fees	Other <sup>1</sup> Fees	Institutional	<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>	7,480,364	<u>1,406,613</u>	<u>2,344,342</u>	<u>49,100,788</u>
REVENUE TOTAL	<u>\$247,980,832</u>	<u>\$525.089.428</u>	<u>\$37,181,220</u>	<u>\$212.623.396</u>	<u>\$32,919,199</u>	<u>\$67.201.704</u>	<u>\$1,122,995,779</u>

#### PERCENT OF TOTAL OPERATIONAL REVENUES BY DISTRICT

Technical College	Local	State	Federal	Program Fees	Other <sup>1</sup> Fees	<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>
% OF TOTAL	<u>22.1%</u>	<u>46.8%</u>	<u>3.3%</u>	<u>18.9%</u>	<u>2.9%</u>	<u>6.0%</u>	<u>100.0%</u>

<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)

<b>OPERATIONAL</b>	COSTS
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OPERATIONAL COSTS							
Technical College	Collegiate Transfer	Associate <u>Degree</u>	Technical Diploma	-Vocational Adult	Non-Post- secondary	Community Services	Total
-							
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	<u>0</u>	28,835,139	14,495,742	3,751,693	1,083,700	313,771	48,480,045
TOTAL COSTS	<u>\$91,408,395</u>	\$727,741,387	\$175,177,328	\$38,019,651	\$59,018,306		\$1,094,413,919
	<u>\$91,400,595</u>	<u>9121,141,301</u>	<u>\$175,177,520</u>	<u>430,019,031</u>	<u>\$39,010,300</u>	<u>\$3,040,032</u>	<u>\$1,094,413,919</u>
FTE ENROLLMENT							
	Collegiate	Associate	Technical	Vocational-	Non-Post-	Community	
Technical College	<u>Transfer</u>	<u>Degree</u>	<u>Diploma</u>	<u>Adult</u>	<u>secondary</u>	<u>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	455.0 56.3	31.2	113.4	10.0	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	<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>
TOTAL FTE STUDENTS	<u>6,818.7</u>	<u>44,747.9</u>	<u>7,470.9</u>	<u>1,839.7</u>	<u>4,243.7</u>	<u>195.9</u>	<u>65,316.6</u>
MEAN COST PER FTE							
	Collegiate	Associate	Technical	Vocational-	Non-Post-	Community	
Technical College	Transfer	Degree	<u>Diploma</u>	<u>Adult</u>	<u>secondary</u>	Services	<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	9,279 15,766	19,576	19,217
Western	11,338	13,852	20,234	17,781	11,340	19,570	14,071
WI Indianhead	0	19,318	25,919	21,348	18,008	18,512	21,034
TOTAL MEAN COST PER FTI	<u>\$13,406</u>	<u>\$16,263</u>	<u>\$23,448</u>	<u>\$20,667</u>	<u>\$13,907</u>	<u>\$15,566</u>	<u>\$16,756</u>
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#### 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
AVERAGE DIRECT COSTS PER FTE	<u>\$10,498</u>	<u>\$12,612</u>	<u>\$18,330</u>	<u>\$16,103</u>	<u>\$10,862</u>	<u>\$11,569</u>	<u>\$13,027</u>
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
AVERAGE INDIRECT COSTS PER FTE	<u>\$2,908</u>	<u>\$3,651</u>	<u>\$5,118</u>	<u>\$4,564</u>	<u>\$3,045</u>	<u>\$3,998</u>	<u>\$3,728</u>
AVERAGE TOTAL COSTS PER FTE	<u>\$13,406</u>	<u>\$16,263</u>	<u>\$23,448</u>	<u>\$20.667</u>	<u>\$13.907</u>	<u>\$15,567</u>	<u>\$16,755</u>
FTE ENROLLMENT BY CATEGORY							
	Collegiate	Associate	Technical	Vocational-	Non-	Community	
<u>^</u>	<u>Transfer</u>	<u>Degree</u>	<u>Diploma</u>	<u>Adult</u>	<u>Postsecondary</u>	<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 Concret Education	0.0 6,818.7	120.5 15,229.6	0.0 427.7	0.0 354.0	0.0 4,226.6	0.0 91.9	120.5 27,148.5
General Education	0,010.7	10,229.0	421.1	504.0	4,220.0	91.9	21,140.0

<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.

## 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

INSTRUCTIONAL CO.	STFERFIED	I DIVISION								
				Family &		Service			General	Instruction <sup>1</sup>
	<u>Agriculture</u>	<u>Business</u>	<b>Graphics</b>	Consumer Ed	Industrial	<u>&amp; Health</u>	<b>Technical</b>	Television	Education	<u>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
Statewide Average	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,155	\$8,158

#### TOTAL COST PER FTE BY FUNCTION

		Instructional	Student	DIRECT	General	Physical	INDIRECT	TOTAL
	Instruction <sup>1</sup>	<b>Resources</b>	Services	<u>COSTS</u>	Institutional	Plant	<u>COSTS</u>	<u>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
Statewide Average	\$8,158	\$400	\$1,940	\$10,498	\$1,316	\$1,592	\$2,908	\$13,406

#### FTE ENROLLMENT BY DIVISION

				Family &		Service			General	Enrollment <sup>2</sup>
	<u>Agriculture</u>	<u>Business</u>	Graphics	Consumer Ed	Industrial	<u>&amp; Health</u>	<b>Technical</b>	<b>Television</b>	Education	FTE Total
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
Statewide Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,818.7	6,818.7

<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.

#### 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

INSTRUCTIONAL COS	SI PER FIE BY	DIVISION								
				Family &		Service				Instruction
	<u>Agriculture</u>	<u>Business</u>	<u>Graphics</u>	Consumer Ed	Industrial	<u>&amp; Health</u>	<u>Technical</u>	<u>Television</u>	Education	<u>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
Statewide Average	\$13,749	\$8,259	\$12,772	\$10,910	\$17,794	\$15,025	\$16,010	\$8,321	\$7,081	\$10,374
TOTAL COST PER FT		N								
		Instructional	Student	DIRECT		General	Physical	INDIRECT		TOTAL
	Instruction <sup>1</sup>	Resources	Services	COSTS		Institutional	Plant	COSTS		COSTS
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
Statewide Average	\$10,374	\$359	\$1,879	\$12,612		\$2,310	\$1,341	\$3,651		\$16,263
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FTE ENROLLMENT BY										2

				Family &		Service			General	Enrollment <sup>2</sup>
	Agriculture	Pusinosa	Graphics	Consumer Ed	Industrial	& Health	Toobaical	Television	Education	FTE Total
		<u>Business</u>					<u>Technical</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
Statewide Total	1,041.4	11,855.3	977.1	2,153.2	1,200.6	9,181.1	2,989.2	120.5	15,229.6	44,747.9

<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.

#### 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

INSTRUCTIONAL COS	T PER FTE BY	DIVISION				- ·				1
			<b>.</b>	Family &		Service		<b>-</b>		Instruction
<b>D</b>	<u>Agriculture</u>	<u>Business</u>	<u>Graphics</u>	Consumer Ed				Television	Education	<u>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
Statewide Average	\$14,886	\$8,997	\$0	\$20,402	\$17,679	\$15,052	\$14,552	\$0	\$7,567	\$16,036
TOTAL COST PER FTE	E BY FUNCTIC	N								
		Instructional	Student	DIRECT		General	Physical	INDIRECT		TOTAL
	Instruction <sup>1</sup>	Resources	Services	COSTS		Institutional	Plant	COSTS		COSTS
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		4,393	1,648	5,815		23,230
Western	13,792	298	1,412	15,502		3,503	1,048	4,732		20,234
Western WI Indianhead	16,792	290 518	2,476	19,788		4,712	1,229	6,131		25,919
Statewide Average	\$16,036	\$370	\$1,924	\$18,330		\$3,766	\$1,352	\$5,118		\$23,448
5		φ070	ψ1,524	φ10,000		ψ0,700	ψ1,002	ψ0,110		φ20,440
FTE ENROLLMENT BY	DIVISION					- ·				2
		<b>.</b> .	<b>A</b> 11	Family &		Service		<b>-</b>		Enrollment <sup>2</sup>
	<u>Agriculture</u>	<u>Business</u>	<u>Graphics</u>	Consumer Ed			Technical	<u>Television</u>	Education	FTE Total
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

<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.

0.0

0.0

0.7

0.7

19.0

132.3

267.2

205.3

275.7

4,018.3

92.3

211.4

122.1

169.8

2,803.0

1.9

6.2

3.8

14.8

55.2

0.0

0.0

0.0

0.0

0.0

30.7

10.5

14.1

68.6

427.7

291.8

495.4

351.1

559.3

7,470.9

<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.

0.0

0.0

0.0

0.0

0.0

Southwest WI

WI Indianhead

Statewide Total

Western

Waukesha County

34.6

0.0

5.2

23.5

139.0

0.0

0.2

0.0

6.1

8.6

### 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	T PER FTE BY	/ DIVISION									
				Family &		Service			General	Instruction <sup>1</sup>	
	Agriculture	<u>Business</u>	<b>Graphics</b>	Consumer Ed	<b>Industrial</b>	<u>&amp; Health</u>	<b>Technical</b>	<b>Television</b>	<b>Education</b>	<u>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	
Statewide Average	\$15,227	\$7,925	\$77,422	\$12,830	\$17,403	\$15,666	\$14,136	\$0	\$8,831	\$13,888	
TOTAL COST PER FTE	BY FUNCTIC	)N									
		Instructional	Student	DIRECT		General	Physical	INDIRECT		TOTAL	
	Instruction <sup>1</sup>	<b>Resources</b>	Services	COSTS		Institutional	Plant	COSTS		<u>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	
Northoast W/I	11 996	234	1 795	13 005		2 742	016	3 658		17 563	

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
Statewide Average	\$13,888	\$354	\$1,861	\$16,103	\$3,252	\$1,312	\$4,564	\$20,667

### FTE ENROLLMENT BY DIVISION

				Family &		Service			General	Enrollment <sup>2</sup>
	<u>Agriculture</u>	<u>Business</u>	<u>Graphics</u>	Consumer Ed	<b>Industrial</b>	<u>&amp; Health</u>	<b>Technical</b>	<b>Television</b>	Education	FTE Total
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
Statewide Total	11.2	186.4	5.6	46.7	273.9	902.5	59.4	0.0	354.0	1,839.7

<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.

#### 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

				Family &		Service			General	Instruction <sup>1</sup>
	Agriculture	<b>Business</b>	<b>Graphics</b>	Consumer Ed	<u>Industrial</u>	<u>&amp; Health</u>	<b>Technical</b>	<b>Television</b>	Education	<u>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
Statewide Average	\$0	\$7,315	\$0	\$13,141	\$17,594	\$0	\$0	\$0	\$8,517	\$8,531

#### TOTAL COST PER FTE BY FUNCTION

		Instructional	Student	DIRECT	General	Physical	INDIRECT	TOTAL
	Instruction <sup>1</sup>	<b>Resources</b>	Services	<u>COSTS</u>	Institutional	<u>Plant</u>	<u>COSTS</u>	<u>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
Statewide Average	\$8,531	\$418	\$1,913	\$10,862	\$1,622	\$1,423	\$3,045	\$13,907

#### FTE ENROLLMENT BY DIVISION

				Family &		Service			General	Enrollment <sup>2</sup>
	<u>Agriculture</u>	<u>Business</u>	<b>Graphics</b>	Consumer Ed	<u>Industrial</u>	<u>&amp; Health</u>	<b>Technical</b>	<b>Television</b>	Education	FTE Total
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
Statewide Total	0.0	7.2	0.0	4.2	5.8	0.0	0.0	0.0	4,226.6	4,243.7

<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.

#### 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

INSTRUCTIONAL COS	I PEK FIE BI	Y DIVISION								
				Family &		Service			General	Instruction <sup>1</sup>
	Agriculture	<b>Business</b>	<b>Graphics</b>	Consumer Ed	Industrial	<u>&amp; Health</u>	<b>Technical</b>	<b>Television</b>	Education	<u>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
Statewide Average	\$9,316	\$7,901	\$11,819	\$11,585	\$12,609	\$13,295	\$15,423	\$0	\$6,061	\$9,035
TOTAL COST PER FTE	BY FUNCTIC	DN								
		Instructional	Student	DIRECT		General	Physical	INDIRECT		TOTAL
	Instruction <sup>1</sup>	Resources	<u>Services</u>	<u>COSTS</u>		Institutional	Plant	<u>COSTS</u>		<u>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

### FTE ENROLLMENT BY DIVISION

11,314

\$9,035

519

\$444

2,481

\$2,090

WI Indianhead

Statewide Average

	DIVISION			Family &		Service			General	Enrollment <sup>2</sup>
	Agriculture	<b>Business</b>	<b>Graphics</b>	<u>Consumer Ed</u>	Industrial	<u>&amp; Health</u>	<b>Technical</b>	Television	<b>Education</b>	FTE Total
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
Statewide Total	3.6	8.0	6.7	54.1	15.4	15.9	0.3	0.0	91.9	195.9

14,314

\$11,569

1,421

\$1,413

4,197

\$3,998

18,511

\$15,567

2,776

\$2,585

<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.

### 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

$\delta_{10}$ clubureBusines $GraderGraderE_{1}IntervineTechnicaTechnicaTechnicaTechnicaFluthowChippowaValley7,55958,86658,76758,86758,86758,86758,86758,86758,86758,86758,86758,86758,86758,86758,86758,86751,07112,57707,50288,85855,02711,46010,192008,33551,03388,31951,03388,31951,03388,31951,03388,31951,03388,31951,03388,31988,31388,31988,31388,31988,31388,31988,31388,31388,31388,31388,31388,31388,31388,31388,31388,31488,31417,10112,26312,02310,0316,12381,12311,12311,124<$			BT BIVIOIOI	•	Family &		Service			General	Instruction <sup>1</sup>
Blackhowk         B6,766         85,067         85,367         85,830         91,413         91,137         93         93,310           Chipperva Valley         11,277         7,284         166,707         7,161         20,200         17,014         22,577         0         7,233         \$51,203           Gateway         11,440         83,44         11,405         16,141         12,022         0         8,339         510,333           Lakeshore         12,679         7,502         8,565         15,502         21,371         16,411         12,022         0         6,339         510,735           Mid-Slate         18,779         8,456         0         9,235         13,279         12,388         16,896         0         6,211         \$50,667           Minuckoe Area         7,729         12,247         13,141         17,161         19,086         17,828         0         9,077         \$51,259           Nottheentrial         9,741         8,244         7,398         8,041         15,651         11,933         15,127         0         5,957         \$52,999           Nottheentrial         9,741         8,426         7,989         31,143         \$11,402         17,761         \$15,4		Agriculture	Business	Graphics		Industrial		Technical	Television		
Chippenv Valley         7.669         5.85         0         4.444         16.77         11.870         10.162         0         5.271         88.865           Calvenvy         11.474         7.284         16.870         7.114         22.09         0         7.335         \$11.333           Lakeshore         12.577         11.440         18.445         18.285         29.300         21.194         17.983         0         8.311         8.305           Maidson Area         2.577         7.790         17.340         10.771         17.983         0.0         8.611         8.310.33           Moraine Park         5.257         7.208         11.374         10.975         11.996         11.933         15.127         0         5.557         8.899           Notthentral         9.71         8.248         7.208         11.303         15.127         0         5.557         8.899           Notthentral         9.741         14.620         17.328         15.024         10.04         4.973         13.322         18.304         17.468         6.88         83.009           Notthentral         11.000         6.548         8.4718         17.307         15.1024         15.1033         83.21	Blackhawk		\$8,064		\$8,806	\$14,763		\$10,137	\$0	\$6,331	
Fox Valley         11.277         7.244         198.707         7.161         20.200         17.014         22.577         7.603         \$12.503           Lakeahora         12.579         7.562         8.585         15.502         21.371         16.411         12.002         0         6.335         \$10.333           Madison Area         25.774         11.440         14.845         18.252         22.303         0         6.621         33.023           Mid-Shate         8.777         7.268         12.627         13.141         17.616         16.220         22.430         8.071         6.621         9.035           Northeentral         0         4.381         1.842         7.749         8.641         15.651         11.933         15.127         0         5.878         89.90           Northeentral         10.741         8.245         7.339         9.411         15.591         13.529         15.224         0         5.967         5.88         99.079           Nuckeha         0.297         5.235         10.297         14.333         15.224         0         4.979         8.769           Nuckeha         0.293         11.255         13.291         15.444         15.583	Chippewa Valley	7,659							0		
Lakeshore         12,779         7,682         6,866         510,762         11,440         18,252         21,371         12,411         12,002         0         6,309         510,738           Mid-Sulte         18,779         18,456         0         9,235         13,279         12,388         16,396         0         6,211         \$3,067           Mixauken Area         8,777         7,726         12,227         11,414         11,016         11,220         2,233         1,722         0         6,692         \$3,145           Northeertrin         9,741         8,247         7,748         10,975         11,850         15,527         0         5,957         \$5,898           Northeertrin         10,974         9,247         7,744         19,501         11,520         13,074         0         4,979         \$5,858         \$5,475           Southwest WI         13,843         11,462         7,744         13,500         17,101         12,106         13,074         13,025         17,66         5,003         \$1,765         \$1,025         17,64         13,03         14,44         15,353         17,66         \$1,026         16,301           Mischerreg         51,038         5,233         12,227<	Fox Valley	11,277	7,284	198,707	7,161	20,290	17,014	22,577	0	7,603	\$12,503
MadisonArea         25,774         11,409         18,445         18,245         29,360         21,144         17,883         0.8,661         \$13,033           Milvalkee Area         8,779         7,268         12,827         13,174         17,761         12,238         16,666         0.0         6,221         \$39,667           Micolar Area         0         14,381         12,817         14,151         19,086         17,328         16,666         0.0         6,622         \$39,145           Nicolar Area         0         14,381         1,427         14,151         19,086         17,328         15,127         0         5,595         \$8,5999           Northeental         0,11,080         7,744         13,680         17,101         11,106         5,727         0         5,985         9,9769           Waukesha County         0         9,919         12,022         13,090         14,641         13,025         13,300         17,465         6,888         89,009           Winstam         11,000         6,646         9,479         13,025         13,025         13,025         13,025         13,025         13,025         13,025         13,017         10,045         10,049         13,030         10,045 <td>Gateway</td> <td>14,449</td> <td>8,364</td> <td>11,444</td> <td>11,405</td> <td>16,184</td> <td>15,140</td> <td>12,902</td> <td>0</td> <td>8,335</td> <td>\$10,833</td>	Gateway	14,449	8,364	11,444	11,405	16,184	15,140	12,902	0	8,335	\$10,833
MadisonArea         25,774         11,409         18,445         18,245         29,360         21,144         17,883         0.8,661         \$13,033           Milvalkee Area         8,779         7,268         12,827         13,174         17,761         12,238         16,666         0.0         6,221         \$39,667           Micolar Area         0         14,381         12,817         14,151         19,086         17,328         16,666         0.0         6,622         \$39,145           Nicolar Area         0         14,381         1,427         14,151         19,086         17,328         15,127         0         5,595         \$8,5999           Northeental         0,11,080         7,744         13,680         17,101         11,106         5,727         0         5,985         9,9769           Waukesha County         0         9,919         12,022         13,090         14,641         13,025         13,300         17,465         6,888         89,009           Winstam         11,000         6,646         9,479         13,025         13,025         13,025         13,025         13,025         13,025         13,025         13,017         10,045         10,049         13,030         10,045 <td>Lakeshore</td> <td>12 579</td> <td>7 592</td> <td>8 585</td> <td>15 502</td> <td>21 371</td> <td>16 411</td> <td>12 092</td> <td>0</td> <td>6 399</td> <td>\$10 736</td>	Lakeshore	12 579	7 592	8 585	15 502	21 371	16 411	12 092	0	6 399	\$10 736
Mid-Shahe         15,779         8,465         0         9,225         13,279         12,329         12,329         22,430         0.01         6,411         59,061           Moralee Park         5,257         7,268         11,874         11,916         11,928         12,053         12,038         0.0         6,602         \$51,289           Northeentral         9,743         12,817         11,115         19,066         18,888         15,024         0.0         55,08         \$89,415           Southwest WI         16,803         7,827         9,734         13,500         14,511         15,068         12,229         0.0         9,033         \$11,755           Warkesh County         0         9,199         12,062         11,817         18,993         14,544         15,353         0.0         19,993         \$11,755           Windramker         26,953         11,227         51,507         \$15,074         \$15,993         \$8,241         \$5,507         \$5,507         \$5,507         \$5,507         \$5,507         \$5,507         \$5,507         \$5,507         \$5,507         \$5,507         \$5,507         \$5,507         \$5,507         \$5,507         \$5,507         \$5,507         \$5,507         \$5,507         \$5,50					-						
Milvauke Ariae         8,779         72,89         12,877         13,141         17,616         16,229         22,303         0,00         6,692         38,145           Nicola Araa         0         14,831         12,817         14,151         19,086         17,887         0         9,073         \$12,989           Northeentral         0,741         8,246         7,589         8,034         15,6127         0.0         5,597         \$83,989           Northeentral         0,416         7,744         13,580         17,101         12,108         13,074         0.0         4,979         \$8,9769           Wakesha County         0         9,163         10,292         13,080         17,101         12,108         13,025         18,380         10,434         \$8,930         10,434         \$1,139         13,933         10,445         \$1,130         13,045         15,533         0.0         10,349         \$1,016         10,349         \$1,936         10,437         \$1,393         11,452         15,241         10,313         \$1,131         \$1,318         \$3,531         \$1,131         \$1,131         \$1,318         \$1,551         \$1,016         10,333         \$1,131         \$1,131         \$1,131         \$1,1315         \$1,1			-	-							
Invarian         5,257         7,288         11,878         11,998         12,953         12,033         0         6,662         5,931           North-extrul         9,741         18,246         7,989         8,034         15,651         11,833         15,127         0         5,587         58,989           North-extrul         16,980         7,874         13,030         17,101         12,106         13,074         0         4,979         58,976           Southwest WI         13,843         11,462         7,744         13,030         14,511         15,589         12,393         14,571         15,593         53,201         0         4,979         58,000           Wi Indianhead         29,953         10,267         4,689         11,879         18,993         14,544         15,503         53,20         10,049         51,0174         10,059         15,993         53,66         10,076         10,059         15,993         53,61         11,079         11,049         11,049         11,049         11,049         11,049         11,049         11,047         11,047         13,010         11,047         11,047         13,010         11,017         11,017         11,017         11,017         11,017         11,017											
Nicole         0         14,381         12,897         14,151         19,086         17,886         17,828         0         9,597         58,898           Northeental         16,980         7,827         8,724         9,641         14,628         15,027         0         5,957         58,898           Northeental         10         9,949         12,092         13,900         1,101         12,106         13,014         0         4,979         58,978           Waukesha County         0         9,546         9,499         13,900         14,511         15,569         12,030         14,641         15,533         30.0         10,949         \$11,765           Statewide Avarage         \$13,818         58,253         \$13,129         10,949         \$1,630         14,641         15,833         0.0         10,949         \$1,765           Statewide Avarage         \$1,381         58,565         \$1,140         17,676         \$1,630         14,041         13,042         \$2,633         1,047         5,583         \$1,451         1,462         \$1,642         \$2,675         1,445         1,445         3,610         1,542         \$3,990         \$2,535         1,447         5,816         1,445         3,616											
Northeast         9,741         8,246         7,089         8,034         16,651         11,333         15,72         0         5,557         58,8989           Southwest WI         13,843         11,422         7,744         13,500         14,161         15,586         12,259         0         9,058         59,759           Waakesha County         10,09         6,566         9,419         14,733         13,025         18,350         17,466         6,888         59,079           Waakesha County         11,009         6,546         9,419         14,733         13,025         15,353         0         0         9,038         \$11,757           Statewide Average         51,381         58,255         \$13,129         \$11,479         17,766         \$15,507         \$15,893         \$6,512         \$11,472         2,263         10,049         \$2,536         10,417         2,0251         \$2,071         \$1,289         \$3,040         \$13,642           Chox Valley         12,553         18,321         2,055         13,569         2,256         1,1443         3,042         \$6,051         \$14,450         \$16,472         \$1,482         \$16,472         \$1,482         \$16,473         \$1,683         \$16,472         \$1,482		,		-	,		,			,	
Northeast WI         16.980         7.827         8.742         9.641         13.620         13.620         13.620         0         5.686         9.416           Southwest WI         13.843         11.462         7.744         13.560         17.101         12.106         13.037         10.838         17.466         6.838         \$51.078           Windamhead         26.633         10.28         \$13.85         \$11.191         16.903         14.644         15.353         0.0         10.144         \$13.851           Statewide Average         \$13.861         10.28         \$11.049         \$17.076         \$15.077         \$15.073         \$5.007         \$5.017         \$5.017         \$5.017         \$5.017         \$5.017         \$5.017         \$5.017         \$5.017         \$5.017         \$5.017         \$5.017         \$5.018         \$5.017         \$5.018         \$5.017         \$5.018         \$5.017         \$5.018         \$5.017         \$5.018         \$5.017         \$5.018         \$5.019         \$5.014         \$5.018         \$5.014         \$5.018         \$5.014         \$5.018         \$5.0164         \$5.018         \$5.0164         \$5.018         \$5.0164         \$5.018         \$5.0164         \$5.0164         \$5.0166         \$5.0166         <				-	-	,					
Southwest Wi         13.843         11.462         7.744         13.000         14.101         12.106         13.000         4.671         15.868         12.259         0.0         9.497           Waikesha County         10.009         8.546         9.419         13.000         14.733         13.025         18.380         17.466         6.888         \$9.009           Wi Indiamhead         26.963         10.287         4.659         11.177         15.975         \$15.255         \$8.21         57.00         \$10.765           Statewide Average         \$31.312         \$11.947         \$1.587         \$12.681         \$10.765         \$17.66         \$15.07         \$15.957         \$12.693         \$16.7         \$17.993           Blackhawk         \$9.319         \$566         \$1.567         \$11.452         \$2.701         \$1.268         \$3.190         \$13.642           Gateway         10.833         323         2.055         \$13.569         \$1.647         \$3.831         \$1.735         \$8.87         \$1.446         \$3.10         \$1.364         \$1.424         \$2.976         \$1.447         \$3.81         \$1.364         \$1.647         \$1.647         \$1.647         \$1.647         \$1.647         \$1.647         \$1.647         \$1.64			-								
Wakesha County         0         9,199         12,092         13,080         14,511         15,589         12,293         0         9,083         \$11,735           Witindanhaad         26,863         10,287         4,869         11,879         18,903         14,544         15,353         0         10,949         \$13,184           Statewide Average         \$13,881         \$8,253         \$13,124         \$11,049         \$14,733         \$13,025         16,330         0         10,949         \$13,184           Statewide Average         \$13,881         \$8,253         \$13,124         \$11,045         \$11,045         \$15,472         \$15,472         \$2,701         \$12,893         \$3,990         \$55,542         \$13,549         \$13,642           Chippew Valley         8,565         15,47         \$13,693         \$2,665         1,445         3,810         \$17,736           Caleway         10,833         2,577         13,963         \$2,665         1,364         4,061         \$18,024           Madison Area         13,033         355         2,010         15,388         1,454         3,187         3,622         \$16,371           Madison Area         13,045         7,785         1,386         3,623         \$17					-						
Western         11,009         6,540         9,419         6,749         14,733         13,025         18,301         17,460         6,888         59,009           Statewide Average         513,881         S8,253         \$13,129         \$11,879         \$11,879         \$15,074         \$15,953         \$8,321         \$7,001         \$10,765           TOTAL COST PER FERY FUNCTION         Unstruction         Studert         DIRECT         [Instruction]         Resources         Sources         COSTS         [Instruction]         Resources         Sources         COSTS         [Instruction]         Resources					-						
VI Indianhaad         26,863         10,287         4,869         11,297         18,993         14,544         15,353         0         10,440         \$13,184           Statewide Average         \$13,881         \$3,881         \$3,881         \$3,881         \$3,881         \$3,881         \$5,651         \$5,157         \$5,157         \$5,157         \$5,157         \$5,157         \$5,157         \$5,141         \$2,271         \$5,128         \$3,90         \$5,642         \$5,642           Chippewa Valley         5,555         145         1,307         \$1,1452         \$2,2701         \$1,289         \$3,900         \$1,642         \$1,642           Fox Valley         12,503         165         1,405         14,063         \$2,665         1,144         3,010         \$1,642           Lakeshore         10,736         650         2,571         1,5128         1,444         3,012         \$1,633           Midislanda         9,667         522         2,020         12,275         2,2155         1,111         4,026         \$1,633           Midislan Area         19,069         1,275         2,274         1,147         3,728         \$1,633           Midislan Area         10,051         12,271         6,2352         <	,				-						
Statewide Average         \$13,881         \$8,23         \$13,129         \$11,049         \$17,676         \$15,074         \$15,953         \$8,321         \$7,601         \$10,765           TOTAL COST PER FTE BY FUNCTION         Instructional         Student         DIREC         General         Physical         INDIRECT         TOTAL           Instructional         Student         DIRECT         General         Physical         INDIRECT         TOTAL           Instructional         Student         DIRECT         General         Physical         INDIRECT         TOTAL           Blackhawk         \$9,319         \$566         \$1,164         \$3,800         \$13,642           Chippewa Valley         \$2,636         16,464         3,810         \$13,642           Gateway         10,333         325         2,010         15,398         1,554         1,424         2,976         1,863           Midslan Area         10,037         1,554         1,424         2,976         1,843         6,033         8,038         8,038         2,5235           Midslan Area         19,045         755         2,742         12,642         3,769         1,345         5,143         1,7785           Northeat WI         9,415					-				-		
TOTAL COST PER FTE BY FUNCTION         Instructional Number Cost State         COSTS         Number Cost State         Number Cost State         COSTS         COSTS         State         State         COSTS         State         State         COSTS         State         State <th< td=""><td></td><td></td><td></td><td></td><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td></th<>					-						
Instructional         Survices         Services         COSTS         Instructional         Physical         INDRECT         COSTS           Blackhawk         \$9,319         \$566         \$1,657         \$11,452         \$2,701         \$1,289         \$3,990         \$515,442           Chippewa Valley         8,655         154         1,302         10,059         2,556         1,445         3,810         17,903           Gateway         10,33         231         2,505         13,669         1,528         1,444         3,012         16,821           Lakeshore         10,736         650         2,577         13,963         2,665         1,445         3,810         18,024           Mid-State         9,667         582         2,026         12,275         2,915         1,847         3,623         16,635           Noralee Area         10,641         433         1,939         13,013         1,755         1,848         3,622         14,450           Northeertal         8,989         441         1,070         10,677         2,574         1,147         3,721         14,298           Northeertal         9,899         1,412         1,719         6,203         1,835         8,032	Statewide Average	\$13,001	<del>ф</del> 0,200	φ13,129	\$11,049	<b>φ</b> 17,070	\$15,074	\$15,955	φ0,32 I	φ7,001	\$10,705
Instruction*         Resources         Services         COSTS         Institution         Plant         COSTS         COSTS           Blackhawk         \$9,319         \$566         \$1,567         \$1,145         \$3,290         \$154,422           Chippewa Valley         12,503         185         1,405         14,093         2,656         1,145         3,810         17,803           Gateway         10,33         2,515         13,169         1,528         1,444         3,012         16,811           Madison Area         13,033         355         2,070         15,338         1,554         1,424         2,978         18,376           MidsState         9,667         582         2,026         12,275         2,915         1,111         4,026         16,301           Mivakee Area         10,641         433         1,939         13,013         1,735         1,845         6,133         12,775         14,147         3,721         14,633           Northeertai         9,499         1,265         2,952         17,197         6,203         1,835         8,038         19,755           Northeest WI         9,769         97         1,406         11,272         3,162         14,275 <td>TOTAL COST PER F</td> <td>TE BY FUNC</td> <td>TION</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	TOTAL COST PER F	TE BY FUNC	TION								
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         1,145         3,810         17,803           Gateway         10,833         231         2,505         13,569         1,524         1,484         3,012         16,581           Lakeshore         10,736         660         2,577         13,963         2,665         1,139         4,001         18,024           Mid-State         9,867         582         2,026         12,275         2,915         1,111         4,026         16,301           Milwauke Area         0,641         433         1,39         13,013         1,735         1,887         3,622         16,835           Noclei Area         12,949         1,266         2,952         17,197         6,203         1,835         8,038         25,235           Northeast WI         9,415         2,341         1,785         1,434         2,106         916         3,022         14,456           Southwest WI         9,799         97         1,406         11,272         3,167         1,316											
Chippewa Valley         8,885         154         1,320         10,059         2,865         1,047         3,583         13,642           Fox Valley         10,633         21         2,505         13,669         1,528         1,445         3,810         17,903           Gateway         10,333         355         2,010         15,388         1,554         1,444         3,012         16,631           Mid-State         9,667         562         2,026         12,275         2,915         1,111         4,026         16,301           Mivaukee Area         10,641         433         1,399         13,013         1,735         1,845         5,43         17,785           Northe Area         12,989         1,256         2,952         17,197         2,674         1,835         8,038         22,523           Northeext WI         9,415         2,344         1,755         1,442         2,106         916         3,022         14,4298           Southwest WI         9,769         97         1,405         11,427         3,341         1,649         4,830         19,217           Western         9,009         298         1,412         10,719         2,123         1,229         3		Instruction <sup>1</sup>	<u>Resources</u>		<u>COSTS</u>		Institutional	<u>Plant</u>	<u>COSTS</u>		<u>COSTS</u>
Fox Valley         12,503         1485         1,405         14,093         2,505         1,148         3,810         17,903           Gateway         10,833         231         2,505         13,569         1,528         1,484         3,012         16,581           Madison Area         13,033         355         2,010         15,398         2,665         1,484         2,978         14,824         2,978         14,837           Mid-State         9,667         582         2,026         12,275         2,915         1,111         4,026         16,331           Morane Park         0,145         755         2,742         12,642         3,788         1,345         5,143         17,785           Northeeat         12,989         1,286         2,525         11,434         2,074         1,147         3,221         14,438           Southwest WI         9,415         234         1,785         11,434         2,016         916         3,022         14,437           Wakesha County         11,735         364         2,228         14,177         3,439         1,418         4,890         19,217           Wastern         9,009         298 <th1,745< th=""> <th14,177< th=""> <th3,333< td=""><td>Blackhawk</td><td>\$9,319</td><td>\$566</td><td></td><td>\$11,452</td><td></td><td>\$2,701</td><td></td><td></td><td></td><td></td></th3,333<></th14,177<></th1,745<>	Blackhawk	\$9,319	\$566		\$11,452		\$2,701				
Gateway         10,833         231         2,505         13,569         1,528         1,484         3,012         16,821           Lakeshore         10,736         660         2,577         13,963         2,665         1,396         4,061         18,024           Madison Area         3,033         355         2,026         12,275         2,915         1,111         4,026         18,376           Mid-State         9,667         582         2,026         12,275         2,915         1,111         4,026         16,355           Micelate         9,641         433         1,939         13,013         1,735         1,887         3,622         16,635           Northeent         8,989         1,415         2,952         17,197         6,203         1,835         8,038         252,235           Northeent         9,799         97         1,406         11,272         3,241         1,446         4,463         15,217           Waukesha County         1,735         364         2,228         14,327         3,241         1,448         4,507           Katewide Average         \$10,75         \$2,35         \$1,373         \$3,728         \$16,755           Statewide Average	Chippewa Valley	8,585	154	1,320	10,059		2,536	1,047	3,583		13,642
Lakeshore10,7366502,57713,9632,6651,3964,06118,024Madison Area13,0333552,01015,5981,5541,4242,97818,376Mik-State9,6675222,20212,2752,9151,1114,02616,301Mikawakee Area10,6414331,03913,0131,7351,8873,62216,635Moraine Park9,1457,552,74212,6423,7881,8358,0382,2235Northcentral8,9894811,10710,5776,2031,8358,0382,2253Northcentral8,9894811,10710,5772,3241,4173,72114,426Southwest WI9,769971,40611,2723,1671,3164,48319,217Western9,0092981,41210,7192,1231,2293,35214,071WI Indianhead13,1845182,47516,1773,4391,4184,8572,10,34Statewide Average\$10,765\$5,369\$1,302\$2,255\$1,373\$3,728\$16,755FTE ENROLLMENT BY DIVISIONExerceConsumerEdIndustrial1,4184,8571,913.5Chipewa Valley12,55961.30.012,45.5445.41,000.4205.10.01,656.24,42.3Fox Valley243.31,29.62.1328.4422.51,31.2469.10.01,66.21,913.5 <td>Fox Valley</td> <td>12,503</td> <td></td> <td>1,405</td> <td>14,093</td> <td></td> <td>2,665</td> <td>1,145</td> <td></td> <td></td> <td>17,903</td>	Fox Valley	12,503		1,405	14,093		2,665	1,145			17,903
Madison Area         13,033         355         2,010         15,398         1,554         1,424         2,978         18,376           Mid-State         9,667         562         2,026         12,275         2,915         1,111         4,026         16,631           Miroaine Park         9,145         755         2,742         12,642         3,798         1,345         5,143         17,755           Northeentral         8,989         448         1,17         10,577         2,574         1,147         3,721         14,229           Northeentral         9,495         234         1,765         11,434         2,106         916         3,022         14,426           Southwest WI         9,769         97         1,406         11,272         3,241         1,649         4,807         19,217           Waukesha County         11,735         364         2,228         14,327         3,241         1,649         4,807         21,023           Statewide Average         10,765         8369         8,189         \$1,027         \$2,355         \$1,373         \$3,728         14,071           Waukesha County         11,735         366         0,5         10,174         52,55         \$1,1	Gateway	10,833	231	2,505	13,569		1,528	1,484	3,012		16,581
Mid-State         9.667         562         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         7.55         2.72         12.642         3.798         1.345         5.143         17.785           Northeat         8.989         481         1.107         10.577         2.574         1.147         3.721         14.435           Southwest WI         9.769         9.7         1.406         11.272         3.167         1.316         4.483         15.755           Waukesha County         11.735         3.64         2.228         14.327         3.241         1.649         4.800         19.217           Western         9.009         2.88         2.475         16.177         2.335         \$1.302         \$2.1034           Statewide Average         \$10.050         \$1.933         \$1.3027         \$2.355         \$1.373         \$3.728         \$2.1034           Biackhawk         45.0         2.366         0.5         10.0179         \$2.355         \$1.373         \$3.728         \$	Lakeshore	10,736	650	2,577	13,963		2,665	1,396	4,061		18,024
Milwaukee Area10,6414331,93913,0131,7351,8873,62216,635Moraine Park9,1457552,74212,6423,7981,3455,14317,785Nicolet Area12,9891,2562,95217,1976,2031,8358,03825,235Northcentral8,9894811,10710,5772,5741,1473,72114,426Southwest WI9,769971,40611,2723,1671,3164,48315,755Southwest WI9,769971,40611,2723,2411,6494,68019,217Westem9,0092981,41210,7192,1231,2293,35221,034Statewide Average\$10,765\$369\$1,833\$13,027\$2,355\$1,373\$3,728\$16,755FTE ENROLLMENT BY DIVISIONFamily & Equinos8erviceTelevisionEducation E10,434172,5452,997.000805,71,913,5Chippewa Valley12,55961,30,0128,51,441,2462,51,341,2466,10,01,866,86,292,9Gateway96,01,245,380,8148,0336,81,039,2395,80,01,803,95,145,7Lakeshore52,841,473,64,50,0426,55,110,06,86,61,770,5Madison Area161,31,437,3244,8266,51,60,3291,20,01,86,64,32,3<	Madison Area	13,033	355	2,010	15,398		1,554	1,424	2,978		18,376
Moraine Park9,1457552,74212,6423,7981,3455,14317,785Nicolet Area12,9891,2662,95217,1976,2031,8358,038225,235Northeast WI9,4152341,77511,4342,1069163,02214,456Southwest WI9,799971,40611,2723,1671,3164,48315,755Waukesha County11,7353642,22814,3273,2411,6494,89019,217Western9,0092981,41210,7192,1231,2293,35214,071Wilndianhead13,1845182,47516,1773,4391,4184,85721,034Statewide Average\$10,765\$369\$1,893\$13,027\$2,355\$1,373\$3,728\$16,757FTE ENROLLMENT BY DIVISIONFamily & ServiceServiceGeneralEducationFTE TotalBlackhawk45.0236.60.5103.4172.5\$97.00.0805.71,913.5Chippewa Valley125.5961.30.0128.5445.41,00.4201.690.01,805.22,433.3Fox Valley243.31,209.62.1328.4822.51,341.2469.10.01,805.24,432.3Fox Valley243.31,209.62.1328.4822.51,341.2469.10.01,805.24,432.3Fox Valley243.31,209.62.1<	Mid-State	9,667	582	2,026	12,275		2,915	1,111	4,026		16,301
Nicolet Area12,9891,2562,95217,1976,2031,8358,03825,235Northcentral8,9894811,0710,5772,5741,1473,72114,298Northcest WI9,4152341,78511,4342,069163,02214,456Southwest WI9,769971,40611,2723,1671,3164,48315,755Watkesha County11,7353642,22814,3273,2411,6494,89019,217Western9,0092981,14210,7192,1231,2293,35214,071Wi Indianhead13,1845182,47516,1773,4391,4184,85721,034Statewide Average\$10,765\$369\$1,893\$13,027\$2,355\$1,373\$3,728\$16,755FTE ENROLLMENT B/ D///SUNNo\$2,55\$1,373\$3,728\$16,755\$16,755\$1,341\$16,953\$16,755Blackhawk45.0236.60.5103.4172.5\$452.997.00.0805.71,913.5Chippewa Valley243.31,20.62.1326.4422.51,341.2469.10.01,866.24,432.3Gateway96.01,245.380.8148.0356.81,039.2395.80.01,876.46,292.9Gateway95.811,437.3248.8206.5452.61,140.30.01,876.46,293.3Midsion Area161.31,4	Milwaukee Area	10,641	433	1,939	13,013		1,735	1,887	3,622		16,635
Nicolet Area12,9891,2562,95217,1976,2031,8358,03825,235Northcentral8,9894811,0710,5772,5741,1473,72114,298Northcest WI9,4152341,78511,4342,069163,02214,456Southwest WI9,769971,40611,2723,1671,3164,48315,755Watkesha County11,7353642,22814,3273,2411,6494,89019,217Western9,0092981,14210,7192,1231,2293,35214,071Wi Indianhead13,1845182,47516,1773,4391,4184,85721,034Statewide Average\$10,765\$369\$1,893\$13,027\$2,355\$1,373\$3,728\$16,755FTE ENROLLMENT B/ D///SUNNo\$2,55\$1,373\$3,728\$16,755\$16,755\$1,341\$16,953\$16,755Blackhawk45.0236.60.5103.4172.5\$452.997.00.0805.71,913.5Chippewa Valley243.31,20.62.1326.4422.51,341.2469.10.01,866.24,432.3Gateway96.01,245.380.8148.0356.81,039.2395.80.01,876.46,292.9Gateway95.811,437.3248.8206.5452.61,140.30.01,876.46,293.3Midsion Area161.31,4	Moraine Park	9,145	755	2.742	12.642		3.798	1.345	5.143		17.785
Northcentral         8,989         481         1,107         10,577         2,574         1,147         3,721         14,298           Northcest WI         9,475         234         1,785         11,434         2,106         916         3,022         14,456           Southwest WI         9,769         97         1,406         11,272         3,617         1,316         4,483         19,217           Westen         9,009         288         1,412         10,719         2,123         1,229         3,352         14,071           WI Indianhead         13,184         518         2,275         16,177         3,439         1,418         4,857         2,173           Statewide Average         \$10,765         \$369         \$1,893         \$13,027         \$2,355         \$1,373         33,728         Education           FTE ENROLLMENT BY DIVISION          Family & Consumer Ed         Industrial         4452,9         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         1,866.8         2,92.9           Gateway         96.0         1,245.3	Nicolet Area										
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         288         1,412         10,719         2,123         1,229         3,352         21,034           Statewide Average         \$10,765         \$369         \$1,893         \$13,027         \$2,355         \$1,373         \$3,728         \$16,775           Statewide Average         \$10,765         \$369         \$1,893         \$13,027         \$2,355         \$1,373         \$3,728         \$16,755           FTE ENROLLMENT BY DIVISOR           Family & Service         Service         General         Felvision         f.60,22,20         f.60,22,20         f.61,57,55         f.61,57,55         f	Northcentral	8,989			10,577		2,574				
Southwest WI         9,769         97         1,406         11,272         3,167         1,316         4,483         15,755           Wakesha 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           Statewide Average         \$10,765         \$369         \$1,893         \$13,027         \$2,355         \$1,373         \$3,728         \$16,755           FTE ENROLLMENT BY DIVISION          Eneroline Consumer Ed			234				2,106	916			
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           Statewide Average         \$10,765         \$369         \$13,027         \$2,355         \$1,373         \$3,728         \$10,765           FTE ENROLLMENT BY DIVISION          Family & Service         Service         General         Fducation         FTE Total           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         1,004.4         205.1         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 <t< td=""><td>Southwest WI</td><td></td><td>97</td><td></td><td></td><td></td><td></td><td>1 316</td><td></td><td></td><td></td></t<>	Southwest WI		97					1 316			
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           Statewide Average         \$10,765         \$369         \$1,893         \$13,027         \$2,355         \$1,373         \$3,728         \$1,027           FTE ENROLLMENT BY DIVISION           Framily & Service         Service         General         Encolment <sup>2</sup> Encolment <sup>2</sup> Education         FTE Total           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         1,004.4         205.1         0.0         1,866.8         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         <		,									
W1 Indianhead         13,184         518         2,475         16,177         3,439         1,418         4,857         21,034           Statewide Average         \$10,765         \$369         \$18,93         \$13,027         \$2,355         \$1,373         \$3,728         21,034           FTE ENROLLMENT BY DIVISION         Tele         Service         General         Education         Education <thetee< th="">         Education         <thed< td=""><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></thed<></thetee<>	-										
Statewide Average         \$10,765         \$10,763         \$3,728         \$16,755           FTE ENROLLMENT BY DIVISION         Free Network         Service         Service         General         Envoltment <sup>2</sup> Agriculture         Business         Graphics         Consumer Ed         Industrial         Service         Television         Education         Envoltment <sup>2</sup> 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         1,862.2         4,32.3           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         669.6         1,770.5           Madison Area         161.3         1,437.3         248.8         208.5         452.6         1,261.3         200.0         4,876.4         8,936.3           Milwaukee Area         4											
FTE ENROLLMENT BY DIVISION           FTE ENROLLMENT BY DIVISION         Family & Family & Consumer Ed Industrial         Service         General         Enrollment <sup>2</sup> Agriculture         Business         Graphics         Consumer Ed         Industrial         & Health         Technical         Television         Education         ETE Total           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         1,00.4         205.1         0.0         1,866.2         4,432.3           Fox Valley         243.3         1,209.6         2.1         328.4         482.5         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         1,870.9         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											
AgricultureBusinessGraphicsConsumer EdIndustrialServiceTechnicalTechnicalEducationEnrollment <sup>2</sup> Blackhawk45.0236.60.5103.4172.5452.997.00.0805.71.913.5Chippewa Valley125.5961.30.0128.5445.41,00.4205.10.01,566.24,432.3Fox Valley243.31,209.62.1328.4822.51,341.2469.10.01,876.86,292.9Gateway96.01,245.380.8148.0336.81,039.2395.80.01,803.95,145.7Lakeshore52.8419.623.743.5150.9339.4131.00.0686.21,770.5Madison Area161.31,437.3248.8208.5452.61,260.3291.20.04,876.48,936.3Mid-State44.7364.50.040.0176.4526.551.10.0686.21,889.3Milwaukee Area45.81,521.7226.1428.9646.41,534.6260.4117.35,467.410,248.5Moraine Park2.9595.642.495.3268.9551.8183.30.01,028.52,768.7Nicolet Area0.094.50.333.959.9172.123.70.0469.2853.7Northeentral117.2517.877.992.2240.8131.933.70.01,417.43,35	U U			, ,	• - ) -		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		, - ,		, , .,
AgricultureBusinessGraphicsConsumer EdIndustrial& HealthTechnicalTechnicalTelevisionEducationFTE TotalBlackhawk45.0236.60.5103.4172.5452.997.00.0805.71,913.5Chippewa Valley125.5961.30.0128.5445.41,000.4205.10.01,566.24,432.3Fox Valley243.31,209.62.1328.4822.51,341.2469.10.01,866.36,292.9Gateway96.01,245.380.8148.0336.81,039.2395.80.01,803.95,145.7Lakeshore52.8419.623.743.5150.9339.4131.00.0609.61,770.5Madison Area161.31,437.3248.8208.5452.61,260.3291.20.04,876.48,986.3Mid-State44.7364.50.040.0176.4526.551.10.0686.21,889.3Milwaukee Area45.81,521.7226.1428.9646.41,534.6260.4117.35,467.410,248.5Moraine Park2.9595.642.495.3268.9551.8183.30.01,028.52,768.7Nicolet Area0.094.50.333.959.9172.123.70.0469.2853.7Northeentral117.2517.877.992.2240.8718.5169.30.01,	FIE ENROLLMENT	BY DIVISION					Comico			Comonal	En no llino o mt <sup>2</sup>
Blackhawk45.0236.60.5103.4172.5452.997.00.0805.71,913.5Chippewa Valley125.5961.30.0128.5445.41,000.4205.10.01,566.24,432.3Fox Valley243.31,209.62.1328.4822.51,341.2469.10.01,876.86,292.9Gateway96.01,245.380.8148.0336.81,039.2395.80.01,803.95,145.7Lakeshore52.8419.623.743.5150.9339.4131.00.0609.61,770.5Madison Area161.31,437.3248.8208.5452.61,260.3291.20.04,876.48,936.3Mid-State44.7364.50.040.0176.4526.551.10.0686.21,889.3Milwaukee Area45.81,521.7226.1428.9646.41,534.6260.4117.35,467.410,248.5Moraine Park2.9595.642.495.3268.9551.8183.30.01,417.43,351.1Nicolet Area0.094.50.333.959.9172.123.70.0469.2853.7Northcentral117.2517.877.992.2240.8718.5169.30.01,417.43,351.1Northceat WI68.91,168.2106.0194.3656.61,319.933.70.02,512.56,636.0<		Agriculture	Ducincoc	Cranhian	•	Industrial		Tashniaal	Talaviaian		
Chippewa Valley125.5961.30.0128.5445.41,00.4205.10.01,566.24,32.3Fox Valley243.31,209.62.1328.4822.51,341.2469.10.01,876.86,292.9Gateway96.01,245.380.8148.0336.81,039.2395.80.01,803.95,145.7Lakeshore52.8419.623.743.5150.9339.4131.00.0609.61,770.5Madison Area161.31,437.3248.8208.5452.61,260.3291.20.04,876.48,936.3Mid-State44.7364.50.040.0176.4526.551.10.0686.21,889.3Milwaukee Area45.81,521.7226.1428.9646.41,534.6260.4117.35,467.410,248.5Moraine Park2.9595.642.495.3268.9551.8183.30.01,028.52,768.7Nicolet Area0.094.50.333.959.9172.123.70.0469.2853.7Northcentral117.2517.877.992.2240.8718.5169.30.01,417.43,351.1Northeast WI68.91,168.2106.0194.3656.61,319.9333.70.02,512.56,360.0Southwest WI111.5202.416.865.4132.5363.531.90.0613.41,537.5 <t< td=""><td>Disaldanud</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	Disaldanud										
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Western56.8790.677.090.7228.8677.2136.83.21,571.03,632.0WI Indianhead23.6497.50.295.5297.5685.635.80.0669.42,304.8	Southwest WI	111.5	202.4	16.8	65.4	132.5	363.5	31.9	0.0	613.4	1,537.5
WI Indianhead         23.6         497.5         0.2         95.5         297.5         685.6         35.8         0.0         669.4         2,304.8	Waukesha County				181.0				0.0	1,175.1	
	Western					228.8			3.2		
Statewide Total         1,195.1         12,065.4         989.3         2,277.2         5,513.9         12,902.5         3,104.2         120.5         27,148.5         65,316.6	WI Indianhead		497.5						0.0	669.4	
	Statewide Total	1,195.1	12,065.4	989.3	2,277.2	5,513.9	12,902.5	3,104.2	120.5	27,148.5	65,316.6

<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.

### 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)

Technical College	<u>Collegiate</u> <u>Transfer</u>	<u>Associate</u> <u>Degree</u>	<u>Technical</u> <u>Diploma</u>	<u>Vocational-</u> <u>Adult</u>	<u>Non-</u> Postsecondary	Community <u>Services</u>	<u>Total</u>	FTE's % <u>of Total</u>	Total Cost <u>Amount</u>	Total Cost <u>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

	Total Cost	Percent of Cost
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	<u>Collegiate</u> <u>Transfer</u>	<u>Associate</u> <u>Degree</u>	<u>Technical</u> <u>Diploma</u>	<u>Vocational-</u> <u>Adult</u>	<u>Non-</u> Postsecondary	Community <u>Services</u>	<u>Total</u>	FTE's % <u>of Total</u>	Total Cost <u>Amount</u>	Total Cost <u>Percent</u>
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>	Percent of Cost
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)

Technical College	<u>Collegiate</u> <u>Transfer</u>	<u>Associate</u> <u>Degree</u>	<u>Technical</u> <u>Diploma</u>	<u>Vocational-</u> <u>Adult</u>	<u>Non-</u> Postsecondary	Community <u>Services</u>	<u>Total</u>	FTE's % <u>of Total</u>	Total Cost <u>Amount</u>	Total Cost <u>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>	Percent of Cost
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 TOTAL	<u>125,118</u> \$19,120,373	<u>0.7%</u> 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)

Technical College	<u>Collegiate</u> <u>Transfer</u>	<u>Associate</u> <u>Degree</u>	<u>Technical</u> <u>Diploma</u>	<u>Vocational-</u> <u>Adult</u>	<u>Non-</u> Postsecondary	Community <u>Services</u>	<u>Total</u>	FTE's % <u>of Total</u>	Total Cost <u>Amount</u>	Total Cost <u>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

	Total Cost	Percent of Cost
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 TOTAL	<u>992,741</u> \$38,909,430	<u>2.6%</u> 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)

Technical College	<u>Collegiate</u> <u>Transfer</u>	<u>Associate</u> <u>Degree</u>	<u>Technical</u> <u>Diploma</u>	<u>Vocational-</u> <u>Adult</u>	<u>Non-</u> Postsecondary	Community <u>Services</u>	<u>Total</u>	FTE's % <u>of Total</u>	Total Cost <u>Amount</u>	Total Cost <u>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

	Total Cost	Percent of Cost
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)

Technical College	<u>Collegiate</u> <u>Transfer</u>	<u>Associate</u> <u>Degree</u>	<u>Technical</u> <u>Diploma</u>	<u>Vocational-</u> <u>Adult</u>	<u>Non-</u> Postsecondary	Community <u>Services</u>	<u>Total</u>	FTE's % <u>of Total</u>	Total Cost <u>Amount</u>	Total Cost <u>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

	Total Cost	Percent of Cost
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	<u>Collegiate</u> <u>Transfer</u>	<u>Associate</u> <u>Degree</u>	<u>Technical</u> <u>Diploma</u>	<u>Vocational-</u> <u>Adult</u>	<u>Non-</u> Postsecondary	Community <u>Services</u>	<u>Total</u>	FTE's % <u>of Total</u>	Total Cost <u>Amount</u>	Total Cost <u>Percent</u>
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)

Technical College	<u>Collegiate</u> <u>Transfer</u>	<u>Associate</u> <u>Degree</u>	<u>Technical</u> <u>Diploma</u>	<u>Vocational-</u> <u>Adult</u>	<u>Non-</u> Postsecondary	Community <u>Services</u>	<u>Total</u>	FTE's % <u>of Total</u>	Total Cost <u>Amount</u>	Total Cost <u>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%
TOTAL	<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>	Percent of Cost
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 TOTAL	<u>0</u> \$1,679,092	<u>0.0%</u> 100.0%

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>Collegiate</u>	<u>Associate</u>		Vocational-	Non-	Community	<b>T</b> . ( . )	FTE's %		Total Cost
Technical College	<u>Transfer</u>	<u>Degree</u>	<u>Diploma</u>	<u>Adult</u>	Postsecondary	<u>Services</u>	<u>Total</u>	<u>of Total</u>	<u>Amount</u>	Percent
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

	Total Cost	Percent of Cost
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%

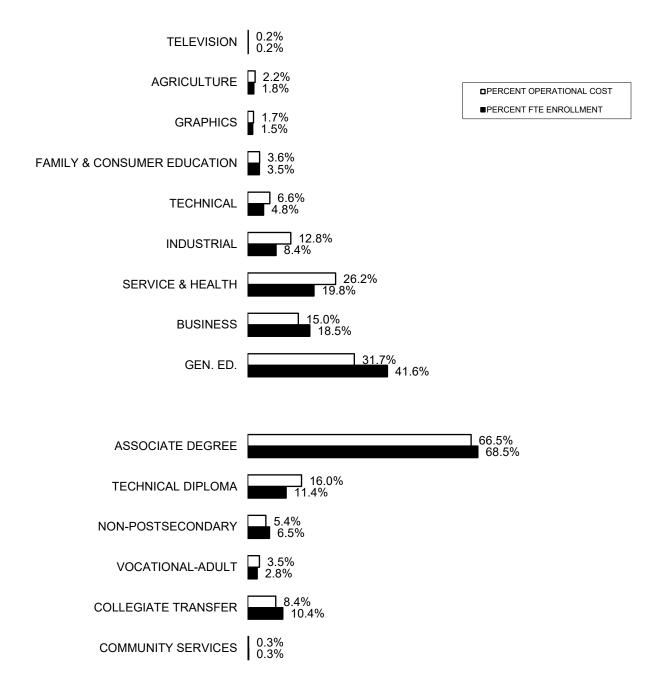
### Schedule C-10 2018-19 ACTUAL TOTAL FTE STUDENTS AND COST BY DISTRICT (Calculated from data reported by the Technical Colleges on the VE-CA-5 Cost Allocation Schedule)

Technical College	<u>Collegiate</u> <u>Transfer</u>	<u>Associate</u> <u>Degree</u>	<u>Technical</u> <u>Diploma</u>	<u>Vocational-</u> <u>Adult</u>	<u>Non-</u> Postsecondary	Community <u>Services</u>	<u>Total</u>	FTE's % <u>of Total</u>	Total Cost <u>Amount</u>	Total Cost <u>Percent</u>
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>
TOTAL FTE STUDENTS	<u>6,818.7</u>	<u>44,747.9</u>	<u>7.470.9</u>	<u>1,839.7</u>	<u>4,243.7</u>	<u>195.9</u>	<u>65,316.6</u>	100.0%	<u>\$1.094.413.919</u>	100.0%
PERCENT OF TOTAL FTES	10.4%	68.5%	11.4%	2.8%	6.5%	0.3%	100.0%			

### 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>
TOTAL	\$1,094,413,919	100.0%

### 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</u> <u>Transfer</u>	<u>Associate</u> <u>Degree</u>	<u>Technical</u> <u>Diploma</u>	<u>Vocational-</u> <u>Adult</u>	<u>Non-</u> Postsecondary	<u>Community</u> <u>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</u> <u>Transfer</u>	<u>Associate</u> <u>Degree</u>	<u>Technical</u> <u>Diploma</u>	<u>Vocational-</u> <u>Adult</u>	<u>Non-</u> Postsecondary	<u>Community</u> <u>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>