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>
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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 ¹ 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 ¹ 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>

¹ Includes Materials Fees.

Schedule A-5 2018-19 ACTUAL STATEWIDE OPERATIONAL COST & FTE ENROLLMENT SUMMARY (Calculated from data reported by the Technical Colleges on the VE-CA-5 Cost Allocation Schedule)

OPERATIONAL	COSTS
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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 ¹	\$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 ²	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

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

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 ¹
	<u>Agriculture</u>	<u>Business</u>	Graphics	Consumer Ed	Industrial	<u>& Health</u>	Technical	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 ¹	Resources	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 ²
	<u>Agriculture</u>	<u>Business</u>	Graphics	Consumer Ed	Industrial	<u>& Health</u>	Technical	Television	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

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

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>& 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 ¹	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 ²
	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

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

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
			.	Family &		Service		-		Instruction
D	<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 ¹	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
		. .	A 11	Family &		Service		-		Enrollment ²
	<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

¹The 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

² 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 ¹	
	Agriculture	<u>Business</u>	Graphics	Consumer Ed	Industrial	<u>& Health</u>	Technical	Television	Education	<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 ¹	Resources	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 ²
	<u>Agriculture</u>	<u>Business</u>	<u>Graphics</u>	Consumer Ed	Industrial	<u>& Health</u>	Technical	Television	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

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

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 ¹
	Agriculture	Business	Graphics	Consumer Ed	<u>Industrial</u>	<u>& Health</u>	Technical	Television	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 ¹	Resources	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 ²
	<u>Agriculture</u>	<u>Business</u>	Graphics	Consumer Ed	<u>Industrial</u>	<u>& Health</u>	Technical	Television	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

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

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 ¹
	Agriculture	Business	Graphics	Consumer Ed	Industrial	<u>& Health</u>	Technical	Television	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 ¹	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 ²
	Agriculture	Business	Graphics	<u>Consumer Ed</u>	Industrial	<u>& Health</u>	Technical	Television	Education	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

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

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

δ_{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 ¹
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					-						
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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 <				-	-	,					
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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					-						
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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	ф 0,200	φ13,129	\$11,049	φ 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								
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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 ¹	<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
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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
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Northeast WI68.91,168.2106.0194.3656.61,319.9333.70.02,512.56,360.0Southwest WI111.5202.416.865.4132.5363.531.90.0613.41,537.5Waukesha County0.0803.086.9181.0425.4919.5289.00.01,175.13,879.9Western56.8790.677.090.7228.8677.2136.83.21,571.03,632.0WI Indianhead23.6497.50.295.5297.5685.635.80.0669.42,304.8											
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Waukesha County0.0803.086.9181.0425.4919.5289.00.01,175.13,879.9Western56.8790.677.090.7228.8677.2136.83.21,571.03,632.0WI Indianhead23.6497.50.295.5297.5685.635.80.0669.42,304.8	Northeast WI	68.9	1,168.2	106.0	194.3	656.6	1,319.9	333.7	0.0	2,512.5	6,360.0
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

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

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	T . (.)	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%

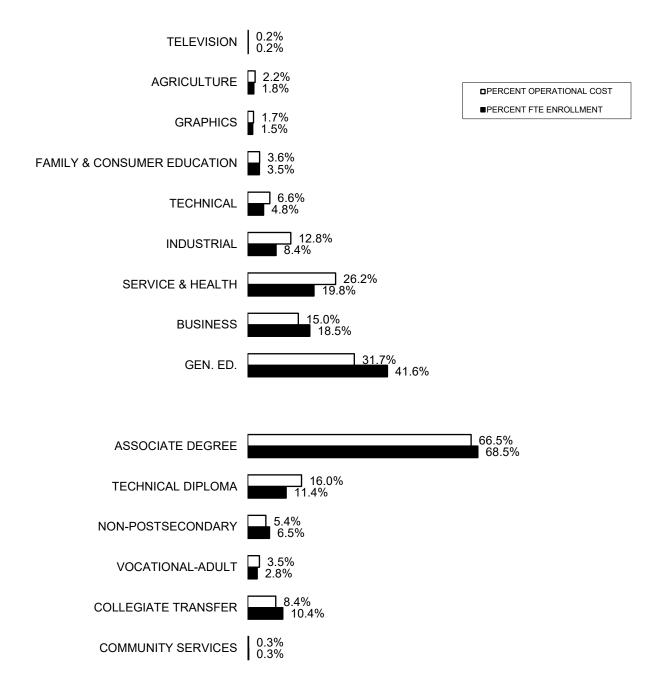
Schedule C-10 2018-19 ACTUAL TOTAL FTE STUDENTS AND COST BY DISTRICT (Calculated from data reported by the Technical Colleges on the VE-CA-5 Cost Allocation Schedule)

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>