

# **COST ALLOCATION SUMMARY REPORT**

**2019-20**



Wisconsin Technical College System  
4622 University Avenue  
Madison, Wisconsin 53705

Schedule A-1.1  
2019-20 ACTUAL OPERATIONAL COSTS SUMMARY  
(As reported by the Technical Colleges on the VE-CA-1 Cost Allocation Schedule)

COST BY DISTRICT

<u>Technical College</u>	<u>Instruction</u>	<u>Instructional Resources</u>	<u>Student Services</u>	<u>General Institutional</u>	<u>Physical Plant</u>	<u>Total</u>
Blackhawk	18,851,256	1,229,511	3,040,340	5,232,284	2,519,081	\$30,872,472
Chippewa Valley	37,815,565	703,725	6,046,835	11,561,694	4,465,171	60,592,990
Fox Valley	80,065,894	1,098,167	8,214,077	19,306,524	6,494,812	115,179,474
Gateway	57,188,848	1,178,909	13,097,236	7,827,879	7,802,626	87,095,498
Lakeshore	18,506,016	1,266,387	4,847,784	4,536,026	2,576,265	31,732,478
Madison Area	118,112,476	3,140,607	18,218,360	14,717,179	12,016,632	166,205,254
Mid-State	18,737,281	1,064,302	3,936,687	5,812,088	2,109,934	31,660,292
Milwaukee Area	110,050,957	4,669,986	19,711,188	18,145,104	18,834,296	171,411,531
Moraine Park	25,650,807	1,963,467	7,315,344	11,213,819	3,698,426	49,841,863
Nicolet Area	11,492,520	1,123,483	2,613,991	5,252,161	1,715,370	22,197,525
Northcentral	31,359,989	1,009,220	3,941,720	8,999,796	3,700,796	49,011,521
Northeast WI	58,647,714	1,409,466	11,274,518	13,511,505	5,329,322	90,172,525
Southwest WI	13,974,073	126,998	2,043,777	4,987,213	1,878,757	23,010,818
Waukesha County	43,731,477	1,419,651	8,800,145	13,680,755	5,920,284	73,552,312
Western	31,895,360	1,060,542	5,711,421	8,313,909	4,173,931	51,155,163
WI Indianhead	<u>28,974,396</u>	<u>1,203,273</u>	<u>5,366,936</u>	<u>8,445,525</u>	<u>3,056,801</u>	<u>47,046,931</u>
STATEWIDE TOTAL	<u>\$705,054,629</u>	<u>\$23,667,694</u>	<u>\$124,180,359</u>	<u>\$161,543,461</u>	<u>\$86,292,504</u>	<u>\$1,100,738,647</u>

PERCENT OF TOTAL COST BY DISTRICT

<u>Technical College</u>	<u>Instruction % of Total</u>	<u>Instructional Resources % of Total</u>	<u>Student Services % of Total</u>	<u>General Institutional % of Total</u>	<u>Physical Plant % of Total</u>	<u>% of Total</u>
Blackhawk	61.1%	4.0%	9.8%	16.9%	8.2%	2.8%
Chippewa Valley	62.4%	1.2%	10.0%	19.1%	7.4%	5.5%
Fox Valley	69.5%	1.0%	7.1%	16.8%	5.6%	10.5%
Gateway	65.7%	1.4%	15.0%	9.0%	9.0%	7.9%
Lakeshore	58.3%	4.0%	15.3%	14.3%	8.1%	2.9%
Madison Area	71.1%	1.9%	11.0%	8.9%	7.2%	15.1%
Mid-State	59.2%	3.4%	12.4%	18.4%	6.7%	2.9%
Milwaukee Area	64.2%	2.7%	11.5%	10.6%	11.0%	15.6%
Moraine Park	51.5%	3.9%	14.7%	22.5%	7.4%	4.5%
Nicolet Area	51.8%	5.1%	11.8%	23.7%	7.7%	2.0%
Northcentral	64.0%	2.1%	8.0%	18.4%	7.6%	4.5%
Northeast WI	65.0%	1.6%	12.5%	15.0%	5.9%	8.2%
Southwest WI	60.7%	0.6%	8.9%	21.7%	8.2%	2.1%
Waukesha County	59.5%	1.9%	12.0%	18.6%	8.0%	6.7%
Western	62.4%	2.1%	11.2%	16.3%	8.2%	4.6%
WI Indianhead	<u>61.6%</u>	<u>2.6%</u>	<u>11.4%</u>	<u>18.0%</u>	<u>6.5%</u>	<u>4.3%</u>
STATEWIDE % OF TOTAL	<u>64.1%</u>	<u>2.2%</u>	<u>11.3%</u>	<u>14.7%</u>	<u>7.8%</u>	<u>100.0%</u>

Schedule A-1.2  
2019-20 ACTUAL DISTRICT OPERATIONAL REVENUES SUMMARY  
(As reported by the Technical Colleges on the VE-CA-7 Cost Allocation Schedule)

OPERATIONAL REVENUES

<u>Technical College</u>	<u>Local</u>	<u>State</u>	<u>Federal</u>	<u>Program Fees</u>	<u>Other<sup>1</sup> Fees</u>	<u>Institutional</u>	<u>Total</u>
Blackhawk	\$7,509,265	\$14,512,803	\$696,807	\$5,448,323	\$939,173	\$3,404,724	\$32,511,095
Chippewa Valley	14,712,625	26,493,526	3,418,572	14,518,902	2,855,138	1,587,930	63,586,693
Fox Valley	24,286,239	42,845,602	13,144,985	17,442,650	3,706,054	11,767,549	113,193,079
Gateway	22,958,620	41,439,187	1,971,915	15,139,632	2,734,150	5,753,079	89,996,583
Lakeshore	6,924,955	16,492,531	1,716,085	5,547,364	767,495	2,212,507	33,660,937
Madison Area	44,780,061	75,459,320	4,710,481	34,813,804	3,846,804	4,617,853	168,228,323
Mid-State	7,150,954	15,885,547	937,652	5,909,357	740,506	1,467,497	32,091,513
Milwaukee Area	51,025,031	79,310,999	3,996,199	38,851,356	4,180,060	5,187,849	182,551,494
Moraine Park	11,749,865	26,599,470	1,311,968	7,081,901	1,092,372	4,186,234	52,021,810
Nicolet Area	3,850,454	16,989,324	293,766	2,914,264	306,426	1,339,765	25,693,999
Northcentral	10,660,884	22,471,332	1,723,259	9,114,918	1,465,306	6,065,075	51,500,774
Northeast WI	15,880,221	43,247,465	1,988,109	20,387,019	2,834,004	7,088,413	91,425,231
Southwest WI	5,305,000	10,762,965	799,525	4,498,373	805,150	1,775,918	23,946,931
Waukesha County	12,799,513	49,008,346	930,982	12,143,918	1,814,337	3,843,065	80,540,161
Western	12,306,131	24,630,913	1,910,692	11,743,990	1,626,029	3,388,658	55,606,413
WI Indianhead	<u>6,446,172</u>	<u>30,818,278</u>	<u>1,386,290</u>	<u>7,413,936</u>	<u>1,325,127</u>	<u>1,986,521</u>	<u>49,376,324</u>
REVENUE TOTAL	<u>\$258,345,990</u>	<u>\$536,967,608</u>	<u>\$40,937,287</u>	<u>\$212,969,707</u>	<u>\$31,038,131</u>	<u>\$65,672,637</u>	<u>\$1,145,931,360</u>

PERCENT OF TOTAL OPERATIONAL REVENUES BY DISTRICT

<u>Technical College</u>	<u>Local</u>	<u>State</u>	<u>Federal</u>	<u>Program Fees</u>	<u>Other<sup>1</sup> Fees</u>	<u>Institutional</u>	<u>Total</u>
Blackhawk	23.1%	44.6%	2.1%	16.8%	2.9%	10.5%	2.8%
Chippewa Valley	23.1%	41.7%	5.4%	22.8%	4.5%	2.5%	5.5%
Fox Valley	21.5%	37.9%	11.6%	15.4%	3.3%	10.4%	9.9%
Gateway	25.5%	46.0%	2.2%	16.8%	3.0%	6.4%	7.9%
Lakeshore	20.6%	49.0%	5.1%	16.5%	2.3%	6.6%	2.9%
Madison Area	26.6%	44.9%	2.8%	20.7%	2.3%	2.7%	14.7%
Mid-State	22.3%	49.5%	2.9%	18.4%	2.3%	4.6%	2.8%
Milwaukee Area	28.0%	43.4%	2.2%	21.3%	2.3%	2.8%	15.9%
Moraine Park	22.6%	51.1%	2.5%	13.6%	2.1%	8.0%	4.5%
Nicolet Area	15.0%	66.1%	1.1%	11.3%	1.2%	5.2%	2.2%
Northcentral	20.7%	43.6%	3.3%	17.7%	2.8%	11.8%	4.5%
Northeast WI	17.4%	47.3%	2.2%	22.3%	3.1%	7.8%	8.0%
Southwest WI	22.2%	44.9%	3.3%	18.8%	3.4%	7.4%	2.1%
Waukesha County	15.9%	60.8%	1.2%	15.1%	2.3%	4.8%	7.0%
Western	22.1%	44.3%	3.4%	21.1%	2.9%	6.1%	4.9%
WI Indianhead	<u>13.1%</u>	<u>62.4%</u>	<u>2.8%</u>	<u>15.0%</u>	<u>2.7%</u>	<u>4.0%</u>	<u>4.3%</u>
% OF TOTAL	<u>22.5%</u>	<u>46.9%</u>	<u>3.6%</u>	<u>18.6%</u>	<u>2.7%</u>	<u>5.7%</u>	<u>100.0%</u>

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

Schedule A-5  
2019-20 ACTUAL STATEWIDE OPERATIONAL COST & FTE ENROLLMENT SUMMARY  
(Calculated from data reported by the Technical Colleges on the VE-CA-5 Cost Allocation Schedule)

OPERATIONAL COSTS

<u>Technical College</u>	<u>Collegiate Transfer</u>	<u>Associate Degree</u>	<u>Technical Diploma</u>	<u>Vocational- Adult</u>	<u>Non-Post- secondary</u>	<u>Community Services</u>	<u>Total</u>
Blackhawk	\$0	\$25,841,473	\$3,360,675	\$630,964	\$1,015,378	\$23,982	\$30,872,472
Chippewa Valley	3,943,569	40,565,075	12,866,260	1,123,168	2,094,918	0	60,592,990
Fox Valley	0	81,712,132	18,708,233	9,942,241	4,575,225	241,643	115,179,474
Gateway	0	66,812,458	14,169,258	2,141,520	3,972,262	0	87,095,498
Lakeshore	0	22,139,699	6,543,055	990,333	2,056,552	2,839	31,732,478
Madison Area	41,448,180	89,286,142	21,527,776	3,360,722	10,019,045	563,389	166,205,254
Mid-State	0	23,535,417	5,333,917	719,494	2,047,451	24,013	31,660,292
Milwaukee Area	37,462,286	94,620,515	23,845,556	2,131,895	13,293,235	58,044	171,411,531
Moraine Park	0	34,011,397	9,783,337	1,338,222	4,570,669	138,238	49,841,863
Nicolet Area	4,079,146	11,920,858	2,095,078	1,001,745	2,763,292	337,406	22,197,525
Northcentral	0	39,027,789	4,258,973	1,745,535	3,933,962	45,262	49,011,521
Northeast WI	0	70,554,009	15,198,005	2,477,576	1,745,199	197,736	90,172,525
Southwest WI	0	15,254,375	6,041,460	895,620	819,363	0	23,010,818
Waukesha County	0	56,626,877	11,849,209	1,938,796	2,844,304	293,126	73,552,312
Western	4,103,824	35,392,250	7,112,810	1,183,962	3,362,317	0	51,155,163
WI Indianhead	0	28,689,501	13,878,356	3,282,817	986,153	210,104	47,046,931
<b>TOTAL COSTS</b>	<b><u>\$91,037,005</u></b>	<b><u>\$735,989,967</u></b>	<b><u>\$176,571,958</u></b>	<b><u>\$34,904,610</u></b>	<b><u>\$60,099,325</u></b>	<b><u>\$2,135,782</u></b>	<b><u>\$1,100,738,647</u></b>

FTE ENROLLMENT

<u>Technical College</u>	<u>Collegiate Transfer</u>	<u>Associate Degree</u>	<u>Technical Diploma</u>	<u>Vocational- Adult</u>	<u>Non-Post- secondary</u>	<u>Community Services</u>	<u>Total</u>
Blackhawk	0.0	1,606.4	173.0	35.9	80.4	1.4	1,897.2
Chippewa Valley	380.7	3,229.0	619.6	68.3	202.2	0.0	4,499.8
Fox Valley	0.0	4,762.3	688.3	406.0	301.8	14.7	6,173.0
Gateway	0.0	4,044.6	630.5	109.4	279.1	0.0	5,063.5
Lakeshore	0.0	1,324.7	235.1	44.0	158.2	0.2	1,762.1
Madison Area	3,076.5	4,400.5	631.3	138.4	415.1	61.2	8,723.0
Mid-State	0.0	1,411.7	240.2	37.6	174.7	1.7	1,866.0
Milwaukee Area	2,653.9	5,456.1	982.4	108.5	936.9	2.8	10,140.6
Moraine Park	0.0	1,869.8	420.2	64.1	320.6	6.7	2,681.4
Nicolet Area	194.1	394.8	58.4	29.7	131.5	12.4	821.1
Northcentral	0.0	2,734.3	209.6	97.7	412.8	2.7	3,457.0
Northeast WI	0.0	5,115.2	729.0	135.5	175.6	13.2	6,168.4
Southwest WI	0.0	1,020.8	301.1	62.3	87.4	0.0	1,471.6
Waukesha County	0.0	2,956.7	499.7	89.5	171.1	14.4	3,731.3
Western	368.6	2,532.1	331.6	66.0	302.1	0.0	3,600.3
WI Indianhead	0.0	1,500.0	535.8	154.9	55.4	11.5	2,257.6
<b>TOTAL FTE STUDENTS</b>	<b><u>6,673.9</u></b>	<b><u>44,358.9</u></b>	<b><u>7,285.8</u></b>	<b><u>1,647.7</u></b>	<b><u>4,204.8</u></b>	<b><u>142.8</u></b>	<b><u>64,313.9</u></b>

MEAN COST PER FTE

<u>Technical College</u>	<u>Collegiate Transfer</u>	<u>Associate Degree</u>	<u>Technical Diploma</u>	<u>Vocational- Adult</u>	<u>Non-Post- secondary</u>	<u>Community Services</u>	<u>Total</u>
Blackhawk	0	16,086	19,425	17,566	12,623	17,378	16,273
Chippewa Valley	10,358	12,563	20,765	16,457	10,361	0	13,466
Fox Valley	0	17,158	27,180	24,491	15,161	16,472	18,659
Gateway	0	16,519	22,474	19,572	14,235	0	17,201
Lakeshore	0	16,713	27,837	22,492	13,002	15,772	18,008
Madison Area	13,472	20,290	34,099	24,291	24,134	9,204	19,054
Mid-State	0	16,672	22,205	19,125	11,720	13,801	16,967
Milwaukee Area	14,116	17,342	24,272	19,642	14,188	21,107	16,903
Moraine Park	0	18,190	23,281	20,864	14,257	20,633	18,588
Nicolet Area	21,014	30,192	35,856	33,683	21,012	27,123	27,035
Northcentral	0	14,273	20,321	17,872	9,530	16,702	14,177
Northeast WI	0	13,793	20,847	18,291	9,940	15,014	14,618
Southwest WI	0	14,943	20,063	14,387	9,376	0	15,637
Waukesha County	0	19,152	23,715	21,660	16,624	20,413	19,712
Western	11,132	13,977	21,453	17,950	11,131	0	14,209
WI Indianhead	0	19,126	25,904	21,193	17,797	18,318	20,840
<b>TOTAL MEAN COST PER FTE</b>	<b><u>\$13,641</u></b>	<b><u>\$16,592</u></b>	<b><u>\$24,235</u></b>	<b><u>\$21,184</u></b>	<b><u>\$14,293</u></b>	<b><u>\$14,959</u></b>	<b><u>\$17,115</u></b>

Schedule A-6  
STATEWIDE 2019-20 ACTUAL COSTS PER FTE BY AID CATEGORY  
(Calculated from Data Reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

AVERAGE COSTS PER FTE

	Collegiate Transfer	Associate Degree	Technical Diploma	Vocational- Adult	Non- Postsecondary	Community Services	Total
Instruction <sup>1</sup>	\$8,313	\$10,549	\$16,511	\$14,154	\$8,756	\$8,261	\$10,963
Agriculture	0	13,500	14,545	12,037	0	10,213	13,581
Business	0	8,405	8,464	8,122	7,287	6,919	8,400
Graphics	0	13,092	0	86,145	0	12,855	13,396
Family & Consumer Education	0	10,795	21,327	11,473	0	9,092	10,857
Industrial	0	18,441	18,496	18,863	17,898	13,778	18,487
Service & Health	0	15,092	15,228	15,501	0	13,946	15,149
Technical	0	15,277	14,267	15,151	0	14,817	15,253
Television	0	8,706	0	0	0	0	8,706
General Education	8,313	7,412	7,815	9,118	8,743	5,778	7,871
Instructional Resources	414	357	368	348	419	457	368
Student Services	1,993	1,915	1,968	1,864	1,959	2,139	1,931
AVERAGE DIRECT COSTS PER FTE	<u>\$10,720</u>	<u>\$12,821</u>	<u>\$18,847</u>	<u>\$16,366</u>	<u>\$11,134</u>	<u>\$10,857</u>	<u>\$13,262</u>
General Institutional	1,366	2,463	4,058	3,550	1,752	2,724	2,512
Physical Plant	1,555	1,308	1,331	1,268	1,406	1,379	1,342
AVERAGE INDIRECT COSTS PER FTE	<u>\$2,921</u>	<u>\$3,771</u>	<u>\$5,389</u>	<u>\$4,818</u>	<u>\$3,158</u>	<u>\$4,103</u>	<u>\$3,854</u>
AVERAGE TOTAL COSTS PER FTE	<u>\$13,640</u>	<u>\$16,592</u>	<u>\$24,236</u>	<u>\$21,184</u>	<u>\$14,292</u>	<u>\$14,960</u>	<u>\$17,116</u>

FTE ENROLLMENT BY CATEGORY

	Collegiate Transfer	Associate Degree	Technical Diploma	Vocational- Adult	Non- Postsecondary	Community Services	Total
FTE Enrollment <sup>2</sup>	6,673.9	44,358.9	7,285.8	1,647.7	4,204.8	142.8	64,313.9
Agriculture	0.0	1,080.6	117.3	8.9	0.0	3.7	1,210.5
Business	0.0	11,753.8	7.1	147.9	13.3	6.6	11,928.7
Graphics	0.0	1,002.0	0.0	4.2	0.0	4.1	1,010.4
Family & Consumer Education	0.0	2,117.8	16.5	39.4	0.0	38.0	2,211.7
Industrial	0.0	1,289.7	3,834.9	202.0	8.1	10.3	5,345.0
Service & Health	0.0	9,258.9	2,827.8	911.2	0.0	10.9	13,008.7
Technical	0.0	2,869.1	64.0	35.8	0.0	0.5	2,969.4
Television	0.0	127.9	0.0	0.0	0.0	0.0	127.9
General Education	6,673.9	14,859.2	418.1	298.3	4,183.4	68.7	26,501.6

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

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

## Schedule B-1

## COLLEGIATE TRANSFER 2019-20 ACTUAL COSTS PER FTE BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

## INSTRUCTIONAL COST PER FTE BY DIVISION

	<u>Agriculture</u>	<u>Business</u>	<u>Graphics</u>	<u>Family &amp; Consumer Ed</u>	<u>Industrial</u>	<u>Service &amp; Health</u>	<u>Technical</u>	<u>Television</u>	<u>General Education</u>	<u>Instruction<sup>1</sup> Total</u>
Blackhawk	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chippewa Valley	0	0	0	0	0	0	0	0	6,112	6,112
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	8,550	8,550
Mid-State	0	0	0	0	0	0	0	0	0	0
Milwaukee Area	0	0	0	0	0	0	0	0	8,474	8,474
Moraine Park	0	0	0	0	0	0	0	0	0	0
Nicolet Area	0	0	0	0	0	0	0	0	10,121	10,121
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	6,499	6,499
WI Indianhead	0	0	0	0	0	0	0	0	0	0
<b>Statewide Average</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,313	\$8,313

## TOTAL COST PER FTE BY FUNCTION

	<u>Instruction<sup>1</sup></u>	<u>Instructional Resources</u>	<u>Student Services</u>	<u>DIRECT COSTS</u>	<u>General Institutional</u>	<u>Physical Plant</u>	<u>INDIRECT COSTS</u>	<u>TOTAL COSTS</u>
Blackhawk	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chippewa Valley	6,112	156	1,343	7,612	1,754	992	2,746	10,358
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	8,550	360	2,089	10,999	1,096	1,378	2,473	13,472
Mid-State	0	0	0	0	0	0	0	0
Milwaukee Area	8,474	461	1,944	10,878	1,380	1,857	3,237	14,116
Moraine Park	0	0	0	0	0	0	0	0
Nicolet Area	10,121	1,368	3,184	14,673	4,251	2,089	6,340	21,013
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	6,499	295	1,586	8,380	1,593	1,159	2,752	11,132
WI Indianhead	0	0	0	0	0	0	0	0
<b>Statewide Average</b>	\$8,313	\$414	\$1,993	\$10,720	\$1,366	\$1,555	\$2,921	\$13,640

## FTE ENROLLMENT BY DIVISION

	<u>Agriculture</u>	<u>Business</u>	<u>Graphics</u>	<u>Family &amp; Consumer Ed</u>	<u>Industrial</u>	<u>Service &amp; Health</u>	<u>Technical</u>	<u>Television</u>	<u>General Education</u>	<u>Enrollment<sup>2</sup> FTE Total</u>
Blackhawk	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Chippewa Valley	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	380.7	380.7
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	3,076.5	3,076.5
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	2,653.9	2,653.9
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	194.1	194.1
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	368.6	368.6
WI Indianhead	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Statewide Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,673.9	6,673.9

<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.

<sup>2</sup> The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.

## Schedule B-2

## ASSOCIATE DEGREE 2019-20 ACTUAL COSTS PER FTE BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

## INSTRUCTIONAL COST PER FTE BY DIVISION

	<u>Agriculture</u>	<u>Business</u>	<u>Graphics</u>	<u>Family &amp; Consumer Ed</u>	<u>Industrial</u>	<u>Service &amp; Health</u>	<u>Technical</u>	<u>Television</u>	<u>General Education</u>	<u>Instruction<sup>1</sup> Total</u>
Blackhawk	\$7,737	\$10,284	\$4,803	\$8,414	\$13,823	\$12,870	\$11,435	\$0	\$7,135	\$9,793
Chippewa Valley	7,108	5,856	0	5,101	16,866	11,092	9,955	0	6,114	7,738
Fox Valley	11,688	8,144	196,145	6,694	22,636	16,661	15,241	0	10,190	11,779
Gateway	12,455	8,497	13,073	10,676	17,247	15,648	14,489	0	8,760	10,712
Lakeshore	12,298	7,521	8,785	12,931	20,362	15,580	10,764	0	6,558	9,481
Madison Area	25,682	12,243	18,478	17,920	33,911	21,970	20,151	0	6,194	14,572
Mid-State	15,368	8,571	0	11,212	15,166	13,104	17,603	0	6,236	9,827
Milwaukee Area	9,636	7,303	14,398	13,042	17,913	16,436	22,777	8,647	8,474	11,227
Moraine Park	5,473	7,258	11,310	11,857	14,082	14,076	12,742	0	6,655	9,299
Nicolet Area	0	14,400	0	15,114	19,991	20,369	31,000	0	10,119	16,029
Northcentral	10,408	8,601	7,879	11,495	17,792	12,378	14,070	0	5,574	9,144
Northeast WI	20,034	7,541	9,190	9,351	15,231	13,361	15,266	0	5,826	8,857
Southwest WI	11,968	10,198	10,041	13,750	0	11,738	12,528	0	5,009	8,999
Waukesha County	0	8,980	11,319	12,597	14,322	15,543	11,766	0	9,409	11,301
Western	10,676	6,427	8,584	6,399	16,152	12,793	17,955	10,748	6,499	8,682
WI Indianhead	20,684	9,846	0	11,500	0	14,285	16,343	0	10,646	11,606
<b>Statewide Average</b>	<b>\$13,500</b>	<b>\$8,405</b>	<b>\$13,092</b>	<b>\$10,795</b>	<b>\$18,441</b>	<b>\$15,092</b>	<b>\$15,277</b>	<b>\$8,706</b>	<b>\$7,412</b>	<b>\$10,549</b>

## TOTAL COST PER FTE BY FUNCTION

	<u>Instruction<sup>1</sup></u>	<u>Instructional Resources</u>	<u>Student Services</u>	<u>DIRECT COSTS</u>	<u>General Institutional</u>	<u>Physical Plant</u>	<u>INDIRECT COSTS</u>	<u>TOTAL COSTS</u>
Blackhawk	\$9,793	\$648	\$1,603	\$12,044	\$2,714	\$1,328	\$4,042	\$16,086
Chippewa Valley	7,738	156	1,344	9,238	2,332	992	3,324	12,562
Fox Valley	11,779	178	1,331	13,288	2,819	1,052	3,871	17,159
Gateway	10,712	233	2,587	13,532	1,447	1,541	2,988	16,520
Lakeshore	9,481	719	2,751	12,951	2,300	1,462	3,762	16,713
Madison Area	14,572	360	2,088	17,020	1,892	1,377	3,269	20,289
Mid-State	9,827	570	2,110	12,507	3,033	1,131	4,164	16,671
Milwaukee Area	11,227	461	1,944	13,632	1,854	1,857	3,711	17,343
Moraine Park	9,299	732	2,728	12,759	4,052	1,379	5,431	18,190
Nicolet Area	16,029	1,368	3,183	20,580	7,522	2,089	9,611	30,191
Northcentral	9,144	292	1,140	10,576	2,627	1,071	3,698	14,274
Northeast WI	8,857	229	1,828	10,914	2,016	864	2,880	13,794
Southwest WI	8,999	86	1,389	10,474	3,193	1,277	4,470	14,944
Waukesha County	11,301	380	2,358	14,039	3,526	1,587	5,113	19,152
Western	8,682	295	1,587	10,564	2,255	1,159	3,414	13,978
WI Indianhead	11,606	533	2,378	14,517	3,256	1,354	4,610	19,127
<b>Statewide Average</b>	<b>\$10,549</b>	<b>\$357</b>	<b>\$1,915</b>	<b>\$12,821</b>	<b>\$2,463</b>	<b>\$1,308</b>	<b>\$3,771</b>	<b>\$16,592</b>

## FTE ENROLLMENT BY DIVISION

	<u>Agriculture</u>	<u>Business</u>	<u>Graphics</u>	<u>Family &amp; Consumer Ed</u>	<u>Industrial</u>	<u>Service &amp; Health</u>	<u>Technical</u>	<u>Television</u>	<u>General Education</u>	<u>Enrollment<sup>2</sup> FTE Total</u>
Blackhawk	48.2	203.1	0.4	92.7	135.8	389.4	79.8	0.0	657.1	1,606.4
Chippewa Valley	106.1	971.1	0.0	139.1	75.5	778.6	219.1	0.0	939.6	3,229.0
Fox Valley	245.4	1,221.6	0.2	331.7	280.7	800.4	425.3	0.0	1,457.0	4,762.3
Gateway	94.0	1,181.6	72.6	166.2	63.3	693.6	333.4	0.0	1,439.9	4,044.6
Lakeshore	57.0	428.4	23.2	43.3	21.0	223.1	119.2	0.0	409.5	1,324.7
Madison Area	158.1	1,360.9	252.8	158.8	77.2	928.7	272.1	0.0	1,192.0	4,400.5
Mid-State	46.1	353.1	0.0	43.3	87.5	338.5	44.2	0.0	498.9	1,411.7
Milwaukee Area	40.4	1,510.2	214.9	402.8	10.1	1,253.0	247.3	124.3	1,653.2	5,456.1
Moraine Park	2.3	593.3	47.5	82.5	9.1	390.7	159.5	0.0	584.9	1,869.8
Nicolet Area	0.0	99.9	0.0	29.5	40.0	102.7	14.9	0.0	107.9	394.8
Northcentral	105.5	501.3	88.7	78.8	142.3	546.2	189.1	0.0	1,082.4	2,734.3
Northeast WI	35.2	1,142.1	108.6	164.3	182.5	978.9	318.8	0.0	2,185.0	5,115.2
Southwest WI	75.5	215.5	12.7	47.0	0.0	255.5	31.3	0.0	383.4	1,020.8
Waukesha County	0.0	765.4	90.9	170.5	145.7	633.0	256.9	0.0	894.2	2,956.7
Western	53.8	739.0	89.6	68.8	18.9	537.4	139.2	3.6	881.8	2,532.1
WI Indianhead	13.0	467.4	0.0	98.6	0.0	409.3	19.1	0.0	492.5	1,500.0
<b>Statewide Total</b>	<b>1,080.6</b>	<b>11,753.8</b>	<b>1,002.0</b>	<b>2,117.8</b>	<b>1,289.7</b>	<b>9,258.9</b>	<b>2,869.1</b>	<b>127.9</b>	<b>14,859.2</b>	<b>44,358.9</b>

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

<sup>2</sup> The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.

## Schedule B-3

## TECHNICAL DIPLOMA 2019-20 ACTUAL COSTS PER FTE BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

## INSTRUCTIONAL COST PER FTE BY DIVISION

	<u>Agriculture</u>	<u>Business</u>	<u>Graphics</u>	<u>Family &amp; Consumer Ed</u>	<u>Industrial</u>	<u>Service &amp; Health</u>	<u>Technical</u>	<u>Television</u>	<u>General Education</u>	<u>Instruction<sup>1</sup> Total</u>
Blackhawk	\$7,632	\$0	\$0	\$0	\$13,820	\$12,871	\$11,429	\$0	\$7,113	\$12,355
Chippewa Valley	7,111	5,901	0	0	16,860	11,094	10,184	0	6,100	13,787
Fox Valley	11,708	0	0	6,709	22,631	16,664	0	0	10,150	19,736
Gateway	0	0	0	0	17,248	15,645	14,486	0	8,768	15,804
Lakeshore	11,995	0	0	0	20,377	15,582	10,764	0	6,575	18,250
Madison Area	0	0	0	23,550	31,099	22,452	0	0	13,897	26,876
Mid-State	15,273	0	0	0	15,167	13,106	0	0	6,073	13,841
Milwaukee Area	9,635	7,976	0	0	17,850	16,438	22,869	0	8,580	17,136
Moraine Park	0	0	0	0	14,096	14,072	0	0	6,650	12,722
Nicolet Area	0	0	0	0	20,001	20,369	0	0	10,238	19,672
Northcentral	10,549	10,208	0	0	17,794	12,374	0	0	5,565	13,695
Northeast WI	20,030	0	0	0	15,234	13,364	0	0	5,814	14,417
Southwest WI	11,969	0	0	0	15,340	11,736	12,537	0	5,009	12,668
Waukesha County	0	10,800	0	0	14,318	15,541	11,752	0	9,420	14,719
Western	10,675	0	0	6,424	16,144	12,795	18,128	0	6,440	14,417
WI Indianhead	20,677	9,851	0	0	19,103	14,284	16,339	0	10,654	16,465
<b>Statewide Average</b>	<b>\$14,545</b>	<b>\$8,464</b>	<b>\$0</b>	<b>\$21,327</b>	<b>\$18,496</b>	<b>\$15,228</b>	<b>\$14,267</b>	<b>\$0</b>	<b>\$7,815</b>	<b>\$16,511</b>

## TOTAL COST PER FTE BY FUNCTION

	<u>Instruction<sup>1</sup></u>	<u>Instructional Resources</u>	<u>Student Services</u>	<u>DIRECT COSTS</u>	<u>General Institutional</u>	<u>Physical Plant</u>	<u>INDIRECT COSTS</u>	<u>TOTAL COSTS</u>
Blackhawk	\$12,355	\$648	\$1,602	\$14,605	\$3,492	\$1,327	\$4,819	\$19,424
Chippewa Valley	13,787	156	1,344	15,287	4,485	992	5,477	20,764
Fox Valley	19,736	178	1,331	21,245	4,883	1,052	5,935	27,180
Gateway	15,804	233	2,586	18,623	2,312	1,541	3,853	22,476
Lakeshore	18,250	719	2,752	21,721	4,653	1,463	6,116	27,837
Madison Area	26,876	360	2,090	29,326	3,395	1,378	4,773	34,099
Mid-State	13,841	570	2,109	16,520	4,556	1,130	5,686	22,206
Milwaukee Area	17,136	461	1,945	19,542	2,872	1,858	4,730	24,272
Moraine Park	12,722	732	2,728	16,182	5,719	1,379	7,098	23,280
Nicolet Area	19,672	1,370	3,186	24,228	9,537	2,091	11,628	35,856
Northcentral	13,695	292	1,140	15,127	4,124	1,070	5,194	20,321
Northeast WI	14,417	229	1,828	16,474	3,510	864	4,374	20,848
Southwest WI	12,668	86	1,389	14,143	4,643	1,277	5,920	20,063
Waukesha County	14,719	380	2,358	17,457	4,670	1,587	6,257	23,714
Western	14,417	294	1,586	16,297	3,997	1,159	5,156	21,453
WI Indianhead	16,465	533	2,377	19,375	5,175	1,354	6,529	25,904
<b>Statewide Average</b>	<b>\$16,511</b>	<b>\$368</b>	<b>\$1,968</b>	<b>\$18,847</b>	<b>\$4,058</b>	<b>\$1,331</b>	<b>\$5,389</b>	<b>\$24,236</b>

## FTE ENROLLMENT BY DIVISION

	<u>Agriculture</u>	<u>Business</u>	<u>Graphics</u>	<u>Family &amp; Consumer Ed</u>	<u>Industrial</u>	<u>Service &amp; Health</u>	<u>Technical</u>	<u>Television</u>	<u>General Education</u>	<u>Enrollment<sup>2</sup> FTE Total</u>
Blackhawk	0.4	0.0	0.0	0.0	47.1	99.7	3.8	0.0	22.0	173.0
Chippewa Valley	12.0	2.3	0.0	0.0	344.8	207.8	0.9	0.0	51.8	619.6
Fox Valley	15.8	0.0	0.0	1.4	388.6	265.4	0.0	0.0	17.2	688.3
Gateway	0.0	0.0	0.0	0.0	281.4	278.5	23.4	0.0	47.1	630.5
Lakeshore	0.2	0.0	0.0	0.0	144.1	81.6	4.4	0.0	4.7	235.1
Madison Area	0.0	0.0	0.0	14.4	333.0	272.1	0.0	0.0	11.9	631.3
Mid-State	1.5	0.0	0.0	0.0	93.0	143.2	0.0	0.0	2.6	240.2
Milwaukee Area	2.5	0.4	0.0	0.0	637.0	315.8	1.2	0.0	25.6	982.4
Moraine Park	0.0	0.0	0.0	0.0	223.7	119.4	0.0	0.0	77.1	420.2
Nicolet Area	0.0	0.0	0.0	0.0	9.6	45.2	0.0	0.0	3.7	58.4
Northcentral	0.5	0.1	0.0	0.0	71.8	120.9	0.0	0.0	16.3	209.6
Northeast WI	15.6	0.0	0.0	0.0	416.8	281.3	0.0	0.0	15.4	729.0
Southwest WI	35.5	0.0	0.0	0.0	138.5	91.7	1.6	0.0	33.9	301.1
Waukesha County	0.0	0.1	0.0	0.0	263.8	217.8	9.4	0.0	8.5	499.7
Western	4.8	0.0	0.0	0.8	191.8	119.0	0.6	0.0	14.5	331.6
WI Indianhead	28.5	4.1	0.0	0.0	250.0	168.6	18.7	0.0	65.9	535.8
<b>Statewide Total</b>	<b>117.3</b>	<b>7.1</b>	<b>0.0</b>	<b>16.5</b>	<b>3,834.9</b>	<b>2,827.8</b>	<b>64.0</b>	<b>0.0</b>	<b>418.1</b>	<b>7,285.8</b>

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

<sup>2</sup> The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.



## Schedule B-4

## VOCATIONAL-ADULT 2019-20 ACTUAL COSTS PER FTE BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

## INSTRUCTIONAL COST PER FTE BY DIVISION

	<u>Agriculture</u>	<u>Business</u>	<u>Graphics</u>	<u>Family &amp; Consumer Ed</u>	<u>Industrial</u>	<u>Service &amp; Health</u>	<u>Technical</u>	<u>Television</u>	<u>General Education</u>	<u>Instruction<sup>1</sup> Total</u>
Blackhawk	\$7,842	\$10,289	\$0	\$0	\$13,864	\$12,883	\$10,929	\$0	\$7,168	\$10,927
Chippewa Valley	7,128	5,860	0	0	16,866	11,102	9,867	0	6,153	10,608
Fox Valley	11,579	8,182	196,484	6,671	22,644	16,658	15,278	0	10,160	17,602
Gateway	0	8,491	0	0	17,287	15,661	14,506	0	8,772	13,319
Lakeshore	12,433	7,472	0	12,966	20,395	15,592	10,737	0	6,578	14,037
Madison Area	0	5,909	9,536	9,925	19,291	23,983	23,901	0	17,325	18,114
Mid-State	15,133	8,547	11,718	11,253	15,219	13,111	17,575	0	6,269	11,595
Milwaukee Area	9,634	7,321	14,444	13,035	17,870	16,425	22,850	0	8,419	13,196
Moraine Park	0	7,267	10,895	11,813	14,086	14,067	12,737	0	6,675	11,096
Nicolet Area	0	14,350	0	15,216	19,982	20,370	0	0	10,082	18,278
Northcentral	10,383	8,589	0	11,496	17,785	12,381	14,077	0	5,549	11,852
Northeast WI	19,993	7,522	0	9,361	15,227	13,351	15,171	0	5,843	12,404
Southwest WI	11,968	10,181	0	14,033	15,385	11,748	0	0	5,010	8,600
Waukesha County	0	8,964	0	12,964	14,354	15,554	11,795	0	9,409	13,179
Western	0	6,447	0	6,329	16,148	12,788	17,933	0	6,506	11,729
WI Indianhead	0	9,813	0	11,508	19,098	14,280	16,300	0	10,640	13,089
<b>Statewide Average</b>	<b>\$12,037</b>	<b>\$8,122</b>	<b>\$86,145</b>	<b>\$11,473</b>	<b>\$18,863</b>	<b>\$15,501</b>	<b>\$15,151</b>	<b>\$0</b>	<b>\$9,118</b>	<b>\$14,154</b>

## TOTAL COST PER FTE BY FUNCTION

	<u>Instruction<sup>1</sup></u>	<u>Instructional Resources</u>	<u>Student Services</u>	<u>DIRECT COSTS</u>	<u>General Institutional</u>	<u>Physical Plant</u>	<u>INDIRECT COSTS</u>	<u>TOTAL COSTS</u>
Blackhawk	\$10,927	\$648	\$1,604	\$13,179	\$3,058	\$1,329	\$4,387	\$17,566
Chippewa Valley	10,608	157	1,346	12,111	3,353	994	4,347	16,458
Fox Valley	17,602	178	1,330	19,110	4,329	1,052	5,381	24,491
Gateway	13,319	233	2,588	16,140	1,889	1,542	3,431	19,571
Lakeshore	14,037	719	2,752	17,508	3,522	1,462	4,984	22,492
Madison Area	18,114	359	2,085	20,558	2,357	1,375	3,732	24,290
Mid-State	11,595	572	2,116	14,283	3,708	1,134	4,842	19,125
Milwaukee Area	13,196	460	1,940	15,596	2,193	1,853	4,046	19,642
Moraine Park	11,096	733	2,729	14,558	4,927	1,380	6,307	20,865
Nicolet Area	18,278	1,368	3,182	22,828	8,767	2,088	10,855	33,683
Northcentral	11,852	292	1,140	13,284	3,518	1,070	4,588	17,872
Northeast WI	12,404	228	1,827	14,459	2,969	864	3,833	18,292
Southwest WI	8,600	86	1,389	10,075	3,035	1,277	4,312	14,387
Waukesha County	13,179	381	2,359	15,919	4,155	1,587	5,742	21,661
Western	11,729	295	1,587	13,611	3,180	1,160	4,340	17,951
WI Indianhead	13,089	533	2,376	15,998	3,842	1,354	5,196	21,194
<b>Statewide Average</b>	<b>\$14,154</b>	<b>\$348</b>	<b>\$1,864</b>	<b>\$16,366</b>	<b>\$3,550</b>	<b>\$1,268</b>	<b>\$4,818</b>	<b>\$21,184</b>

## FTE ENROLLMENT BY DIVISION

	<u>Agriculture</u>	<u>Business</u>	<u>Graphics</u>	<u>Family &amp; Consumer Ed</u>	<u>Industrial</u>	<u>Service &amp; Health</u>	<u>Technical</u>	<u>Television</u>	<u>General Education</u>	<u>Enrollment<sup>2</sup> FTE Total</u>
Blackhawk	0.1	13.3	0.0	0.0	1.7	14.4	0.1	0.0	6.3	35.9
Chippewa Valley	0.6	4.8	0.0	0.0	8.3	42.8	1.3	0.0	10.6	68.3
Fox Valley	0.9	10.8	1.7	3.1	63.1	296.6	3.8	0.0	25.9	406.0
Gateway	0.0	16.1	0.0	0.0	6.3	60.5	5.5	0.0	21.1	109.4
Lakeshore	0.2	2.1	0.0	0.6	2.9	30.1	2.5	0.0	5.6	44.0
Madison Area	0.0	21.9	1.1	6.7	21.8	53.9	2.3	0.0	30.7	138.4
Mid-State	0.2	4.4	0.1	0.4	2.4	22.4	1.1	0.0	6.7	37.6
Milwaukee Area	1.9	4.9	1.1	16.3	15.9	33.5	1.5	0.0	33.5	108.5
Moraine Park	0.0	12.2	0.2	0.9	10.0	23.3	4.0	0.0	13.5	64.1
Nicolet Area	0.0	1.7	0.0	0.8	4.2	18.5	0.0	0.0	4.5	29.7
Northcentral	1.1	12.8	0.0	3.7	10.1	57.8	3.7	0.0	8.6	97.7
Northeast WI	1.2	12.6	0.0	1.4	23.8	80.2	2.2	0.0	14.1	135.5
Southwest WI	2.7	4.2	0.0	0.1	1.3	25.1	0.0	0.0	28.9	62.3
Waukesha County	0.0	15.4	0.0	0.1	6.7	49.2	3.4	0.0	14.6	89.5
Western	0.0	3.3	0.0	0.2	7.9	34.8	4.4	0.0	15.3	66.0
WI Indianhead	0.0	7.5	0.0	5.1	15.6	68.1	0.2	0.0	58.5	154.9
<b>Statewide Total</b>	<b>8.9</b>	<b>147.9</b>	<b>4.2</b>	<b>39.4</b>	<b>202.0</b>	<b>911.2</b>	<b>35.8</b>	<b>0.0</b>	<b>298.3</b>	<b>1,647.7</b>

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

<sup>2</sup> The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.

## Schedule B-5

## NON-POSTSECONDARY 2019-20 ACTUAL COSTS PER FTE BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

## INSTRUCTIONAL COST PER FTE BY DIVISION

	<u>Agriculture</u>	<u>Business</u>	<u>Graphics</u>	<u>Family &amp; Consumer Ed</u>	<u>Industrial</u>	<u>Service &amp; Health</u>	<u>Technical</u>	<u>Television</u>	<u>General Education</u>	<u>Instruction<sup>1</sup> Total</u>
Blackhawk	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,136	\$7,136
Chippewa Valley	0	0	0	0	0	0	0	0	6,114	6,114
Fox Valley	0	0	0	0	0	0	0	0	10,193	10,193
Gateway	0	0	0	0	0	0	0	0	8,758	8,758
Lakeshore	0	0	0	0	0	0	0	0	6,557	6,557
Madison Area	0	0	0	0	0	0	0	0	19,210	19,210
Mid-State	0	0	0	0	0	0	0	0	6,237	6,237
Milwaukee Area	0	7,287	0	0	17,898	0	0	0	8,472	8,537
Moraine Park	0	0	0	0	0	0	0	0	6,655	6,655
Nicolet Area	0	0	0	0	0	0	0	0	10,120	10,120
Northcentral	0	0	0	0	0	0	0	0	5,575	5,575
Northeast WI	0	0	0	0	0	0	0	0	5,822	5,822
Southwest WI	0	0	0	0	0	0	0	0	5,009	5,009
Waukesha County	0	0	0	0	0	0	0	0	9,408	9,408
Western	0	0	0	0	0	0	0	0	6,498	6,498
WI Indianhead	0	0	0	0	0	0	0	0	10,651	10,651
<b>Statewide Average</b>	\$0	\$7,287	\$0	\$0	\$17,898	\$0	\$0	\$0	\$8,743	\$8,756

## TOTAL COST PER FTE BY FUNCTION

	<u>Instruction<sup>1</sup></u>	<u>Instructional Resources</u>	<u>Student Services</u>	<u>DIRECT COSTS</u>	<u>General Institutional</u>	<u>Physical Plant</u>	<u>INDIRECT COSTS</u>	<u>TOTAL COSTS</u>
Blackhawk	\$7,136	\$648	\$1,603	\$9,387	\$1,908	\$1,328	\$3,236	\$12,623
Chippewa Valley	6,114	156	1,344	7,614	1,755	992	2,747	10,361
Fox Valley	10,193	178	1,331	11,702	2,406	1,052	3,458	15,160
Gateway	8,758	233	2,587	11,578	1,116	1,541	2,657	14,235
Lakeshore	6,557	718	2,750	10,025	1,516	1,461	2,977	13,002
Madison Area	19,210	360	2,090	21,660	1,096	1,378	2,474	24,134
Mid-State	6,237	571	2,110	8,918	1,672	1,131	2,803	11,721
Milwaukee Area	8,537	460	1,943	10,940	1,391	1,857	3,248	14,188
Moraine Park	6,655	732	2,727	10,114	2,765	1,379	4,144	14,258
Nicolet Area	10,120	1,368	3,184	14,672	4,250	2,089	6,339	21,011
Northcentral	5,575	292	1,140	7,007	1,453	1,070	2,523	9,530
Northeast WI	5,822	228	1,826	7,876	1,200	863	2,063	9,939
Southwest WI	5,009	86	1,389	6,484	1,614	1,277	2,891	9,375
Waukesha County	9,408	380	2,357	12,145	2,892	1,586	4,478	16,623
Western	6,498	294	1,586	8,378	1,593	1,159	2,752	11,130
WI Indianhead	10,651	534	2,380	13,565	2,877	1,355	4,232	17,797
<b>Statewide Average</b>	\$8,756	\$419	\$1,959	\$11,134	\$1,752	\$1,406	\$3,158	\$14,292

## FTE ENROLLMENT BY DIVISION

	<u>Agriculture</u>	<u>Business</u>	<u>Graphics</u>	<u>Family &amp; Consumer Ed</u>	<u>Industrial</u>	<u>Service &amp; Health</u>	<u>Technical</u>	<u>Television</u>	<u>General Education</u>	<u>Enrollment<sup>2</sup> FTE Total</u>
Blackhawk	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	80.4	80.4
Chippewa Valley	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	202.2	202.2
Fox Valley	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	301.8	301.8
Gateway	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	279.1	279.1
Lakeshore	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	158.2	158.2
Madison Area	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	415.1	415.1
Mid-State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	174.7	174.7
Milwaukee Area	0.0	13.3	0.0	0.0	8.1	0.0	0.0	0.0	915.5	936.9
Moraine Park	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	320.6	320.6
Nicolet Area	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	131.5	131.5
Northcentral	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	412.8	412.8
Northeast WI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	175.6	175.6
Southwest WI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	87.4	87.4
Waukesha County	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	171.1	171.1
Western	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	302.1	302.1
WI Indianhead	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	55.4	55.4
<b>Statewide Total</b>	0.0	13.3	0.0	0.0	8.1	0.0	0.0	0.0	4,183.4	4,204.8

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

<sup>2</sup> The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.

## Schedule B-6

## COMMUNITY SERVICES 2019-20 ACTUAL COSTS PER FTE BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

## INSTRUCTIONAL COST PER FTE BY DIVISION

	<u>Agriculture</u>	<u>Business</u>	<u>Graphics</u>	<u>Family &amp; Consumer Ed</u>	<u>Industrial</u>	<u>Service &amp; Health</u>	<u>Technical</u>	<u>Television</u>	<u>General Education</u>	<u>Instruction<sup>1</sup> Total</u>
Blackhawk	\$0	\$0	\$4,763	\$8,250	\$13,847	\$0	\$0	\$0	\$7,192	\$10,758
Chippewa Valley	0	0	0	0	0	0	0	0	0	0
Fox Valley	10,818	8,966	0	6,703	22,277	16,914	0	0	10,507	11,216
Gateway	0	0	0	0	0	0	0	0	0	0
Lakeshore	0	0	0	14,156	0	0	0	0	4,738	9,183
Madison Area	4,662	3,481	5,200	4,548	5,910	3,904	0	0	3,532	3,853
Mid-State	15,333	0	0	13,180	15,857	0	0	0	6,276	7,737
Milwaukee Area	0	0	14,427	0	0	0	0	0	0	14,427
Moraine Park	0	7,339	11,362	11,883	14,017	14,733	0	0	6,913	10,906
Nicolet Area	0	14,281	0	15,213	0	20,374	0	0	10,131	14,074
Northcentral	10,411	0	0	0	17,965	0	0	0	0	10,969
Northeast WI	19,774	7,512	9,151	9,335	15,082	13,907	15,102	0	5,843	9,817
Southwest WI	0	0	0	0	0	0	0	0	0	0
Waukesha County	0	9,481	11,326	12,586	14,601	16,233	0	0	9,513	12,226
Western	0	0	0	0	0	0	0	0	0	0
WI Indianhead	0	9,433	0	11,355	18,480	16,057	0	0	10,620	11,045
<b>Statewide Average</b>	<b>\$10,213</b>	<b>\$6,919</b>	<b>\$12,855</b>	<b>\$9,092</b>	<b>\$13,778</b>	<b>\$13,946</b>	<b>\$14,817</b>	<b>\$0</b>	<b>\$5,778</b>	<b>\$8,261</b>

## TOTAL COST PER FTE BY FUNCTION

	<u>Instruction<sup>1</sup></u>	<u>Instructional Resources</u>	<u>Student Services</u>	<u>DIRECT COSTS</u>	<u>General Institutional</u>	<u>Physical Plant</u>	<u>INDIRECT COSTS</u>	<u>TOTAL COSTS</u>
Blackhawk	\$10,758	\$654	\$1,620	\$13,032	\$3,003	\$1,343	\$4,346	\$17,378
Chippewa Valley	0	0	0	0	0	0	0	0
Fox Valley	11,216	180	1,343	12,739	2,671	1,062	3,733	16,472
Gateway	0	0	0	0	0	0	0	0
Lakeshore	9,183	633	2,422	12,238	2,250	1,283	3,533	15,771
Madison Area	3,853	359	2,085	6,297	1,531	1,375	2,906	9,203
Mid-State	7,737	572	2,118	10,427	2,238	1,136	3,374	13,801
Milwaukee Area	14,427	462	1,951	16,840	2,403	1,864	4,267	21,107
Moraine Park	10,906	741	2,761	14,408	4,829	1,396	6,225	20,633
Nicolet Area	14,074	1,365	3,175	18,614	6,426	2,084	8,510	27,124
Northcentral	10,969	292	1,141	12,402	3,229	1,071	4,300	16,702
Northeast WI	9,817	229	1,830	11,876	2,273	865	3,138	15,014
Southwest WI	0	0	0	0	0	0	0	0
Waukesha County	12,226	383	2,374	14,983	3,833	1,597	5,430	20,413
Western	0	0	0	0	0	0	0	0
WI Indianhead	11,045	529	2,357	13,931	3,045	1,342	4,387	18,318
<b>Statewide Average</b>	<b>\$8,261</b>	<b>\$457</b>	<b>\$2,139</b>	<b>\$10,857</b>	<b>\$2,724</b>	<b>\$1,379</b>	<b>\$4,103</b>	<b>\$14,960</b>

## FTE ENROLLMENT BY DIVISION

	<u>Agriculture</u>	<u>Business</u>	<u>Graphics</u>	<u>Family &amp; Consumer Ed</u>	<u>Industrial</u>	<u>Service &amp; Health</u>	<u>Technical</u>	<u>Television</u>	<u>General Education</u>	<u>Enrollment<sup>2</sup> FTE Total</u>
Blackhawk	0.0	0.0	0.1	0.2	0.7	0.0	0.0	0.0	0.4	1.4
Chippewa Valley	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Fox Valley	0.2	0.6	0.0	7.1	1.9	2.4	0.0	0.0	2.5	14.7
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	0.1	0.0	0.0	0.0	0.0	0.1	0.2
Madison Area	0.6	1.9	0.1	10.7	3.0	2.9	0.0	0.0	42.1	61.2
Mid-State	0.1	0.0	0.0	0.2	0.1	0.0	0.0	0.0	1.4	1.7
Milwaukee Area	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0.0	0.0	2.8
Moraine Park	0.0	1.1	0.5	2.6	1.0	0.5	0.0	0.0	1.0	6.7
Nicolet Area	0.0	0.4	0.0	3.4	0.0	3.0	0.0	0.0	5.6	12.4
Northcentral	2.5	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	2.7
Northeast WI	0.3	2.1	0.4	3.2	2.0	1.2	0.5	0.0	3.6	13.2
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	0.4	0.3	9.5	0.9	0.7	0.0	0.0	2.6	14.4
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	0.2	0.0	1.0	0.4	0.2	0.0	0.0	9.6	11.5
<b>Statewide Total</b>	<b>3.7</b>	<b>6.6</b>	<b>4.1</b>	<b>38.0</b>	<b>10.3</b>	<b>10.9</b>	<b>0.5</b>	<b>0.0</b>	<b>68.7</b>	<b>142.8</b>

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

<sup>2</sup> The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.

## Schedule B-7

## TOTAL 2019-20 ACTUAL COSTS PER FTE BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

## INSTRUCTIONAL COST PER FTE BY DIVISION

	<u>Agriculture</u>	<u>Business</u>	<u>Graphics</u>	<u>Family &amp; Consumer Ed</u>	<u>Industrial</u>	<u>Service &amp; Health</u>	<u>Technical</u>	<u>Television</u>	<u>General Education</u>	<u>Instruction<sup>1</sup> Total</u>
Blackhawk	\$7,737	\$10,284	\$4,796	\$8,410	\$13,823	\$12,871	\$11,435	\$0	\$7,135	\$9,936
Chippewa Valley	7,108	5,857	0	5,100	16,862	11,093	9,956	0	6,113	\$8,404
Fox Valley	11,688	8,145	196,448	6,694	22,633	16,661	15,241	0	10,190	\$12,970
Gateway	12,455	8,497	13,073	10,676	17,249	15,648	14,489	0	8,760	\$11,294
Lakeshore	12,297	7,521	8,770	12,934	20,375	15,581	10,763	0	6,558	\$10,502
Madison Area	25,601	12,130	18,435	17,316	30,834	22,120	20,182	0	8,915	\$13,540
Mid-State	15,364	8,570	11,718	11,220	15,168	13,104	17,602	0	6,236	\$10,042
Milwaukee Area	9,636	7,303	14,398	13,042	17,852	16,436	22,777	8,647	8,474	\$10,853
Moraine Park	5,473	7,258	11,309	11,857	14,095	14,075	12,742	0	6,655	\$9,566
Nicolet Area	0	14,399	0	15,126	19,992	20,369	31,000	0	10,121	\$13,997
Northcentral	10,409	8,601	7,879	11,495	17,792	12,378	14,070	0	5,574	\$9,071
Northeast WI	20,031	7,541	9,190	9,351	15,233	13,362	15,265	0	5,826	\$9,508
Southwest WI	11,968	10,198	10,041	13,751	15,341	11,738	12,525	0	5,009	\$9,496
Waukesha County	0	8,980	11,319	12,597	14,321	15,543	11,766	0	9,409	\$11,720
Western	10,676	6,427	8,584	6,399	16,145	12,793	17,955	10,748	6,498	\$8,859
WI Indianhead	20,660	9,846	0	11,499	19,102	14,285	16,341	0	10,646	\$12,834
<b>Statewide Average</b>	<b>\$13,581</b>	<b>\$8,400</b>	<b>\$13,396</b>	<b>\$10,857</b>	<b>\$18,487</b>	<b>\$15,149</b>	<b>\$15,253</b>	<b>\$8,706</b>	<b>\$7,871</b>	<b>\$10,963</b>

## TOTAL COST PER FTE BY FUNCTION

	<u>Instruction<sup>1</sup></u>	<u>Instructional Resources</u>	<u>Student Services</u>	<u>DIRECT COSTS</u>	<u>General Institutional</u>	<u>Physical Plant</u>	<u>INDIRECT COSTS</u>	<u>TOTAL COSTS</u>
Blackhawk	\$9,936	\$648	\$1,603	\$12,187	\$2,758	\$1,328	\$4,086	\$16,273
Chippewa Valley	8,404	156	1,344	9,904	2,569	992	3,561	13,465
Fox Valley	12,970	178	1,331	14,479	3,128	1,052	4,180	18,659
Gateway	11,294	233	2,587	14,114	1,546	1,541	3,087	17,201
Lakeshore	10,502	719	2,751	13,972	2,574	1,462	4,036	18,008
Madison Area	13,540	360	2,089	15,989	1,687	1,378	3,065	19,054
Mid-State	10,042	570	2,110	12,722	3,115	1,131	4,246	16,968
Milwaukee Area	10,853	461	1,944	13,258	1,789	1,857	3,646	16,904
Moraine Park	9,566	732	2,728	13,026	4,182	1,379	5,561	18,587
Nicolet Area	13,997	1,368	3,184	18,549	6,397	2,089	8,486	27,035
Northcentral	9,071	292	1,140	10,503	2,603	1,071	3,674	14,177
Northeast WI	9,508	228	1,828	11,564	2,190	864	3,054	14,618
Southwest WI	9,496	86	1,389	10,971	3,389	1,277	4,666	15,637
Waukesha County	11,720	380	2,358	14,458	3,667	1,587	5,254	19,712
Western	8,859	295	1,586	10,740	2,309	1,159	3,468	14,208
WI Indianhead	12,834	533	2,377	15,744	3,741	1,354	5,095	20,839
<b>Statewide Average</b>	<b>\$10,963</b>	<b>\$368</b>	<b>\$1,931</b>	<b>\$13,262</b>	<b>\$2,512</b>	<b>\$1,342</b>	<b>\$3,854</b>	<b>\$17,116</b>

## FTE ENROLLMENT BY DIVISION

	<u>Agriculture</u>	<u>Business</u>	<u>Graphics</u>	<u>Family &amp; Consumer Ed</u>	<u>Industrial</u>	<u>Service &amp; Health</u>	<u>Technical</u>	<u>Television</u>	<u>General Education</u>	<u>Enrollment<sup>2</sup> FTE Total</u>
Blackhawk	48.7	216.4	0.5	92.9	185.3	503.5	83.7	0.0	766.3	1,897.2
Chippewa Valley	118.7	978.2	0.0	139.1	428.6	1,029.1	221.2	0.0	1,584.8	4,499.8
Fox Valley	262.2	1,232.9	1.9	343.3	734.4	1,364.8	429.1	0.0	1,804.3	6,173.0
Gateway	94.0	1,197.6	72.6	166.2	351.1	1,032.6	362.3	0.0	1,787.2	5,063.5
Lakeshore	57.4	430.5	23.2	44.0	168.0	334.9	126.1	0.0	578.0	1,762.1
Madison Area	158.7	1,384.7	253.9	190.5	435.0	1,257.5	274.3	0.0	4,768.4	8,723.0
Mid-State	47.9	357.6	0.1	43.8	182.9	504.1	45.2	0.0	684.3	1,866.0
Milwaukee Area	44.8	1,528.8	218.7	419.1	671.1	1,602.3	249.9	124.3	5,281.6	10,140.6
Moraine Park	2.3	606.7	48.2	86.0	243.9	533.9	163.5	0.0	997.1	2,681.4
Nicolet Area	0.0	102.0	0.0	33.7	53.8	169.4	14.9	0.0	447.3	821.1
Northcentral	109.6	514.2	88.7	82.5	224.4	724.8	192.8	0.0	1,520.0	3,457.0
Northeast WI	52.3	1,156.8	108.9	168.9	625.1	1,341.5	321.5	0.0	2,393.6	6,168.4
Southwest WI	113.7	219.6	12.7	47.1	139.8	372.3	32.9	0.0	533.5	1,471.6
Waukesha County	0.0	781.4	91.2	180.1	417.1	900.8	269.7	0.0	1,091.0	3,731.3
Western	58.6	742.3	89.6	69.8	218.6	691.2	144.2	3.6	1,582.4	3,600.3
WI Indianhead	41.6	479.1	0.0	104.7	266.0	646.3	38.0	0.0	681.9	2,257.6
<b>Statewide Total</b>	<b>1,210.5</b>	<b>11,928.7</b>	<b>1,010.4</b>	<b>2,211.7</b>	<b>5,345.0</b>	<b>13,008.7</b>	<b>2,969.4</b>	<b>127.9</b>	<b>26,501.6</b>	<b>64,313.9</b>

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

<sup>2</sup> The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.

Schedule C-1  
2019-20 ACTUAL AGRICULTURE DIVISION FTE STUDENTS AND COST BY DISTRICT  
(Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule)

Technical College	<u>Collegiate Transfer</u>	<u>Associate Degree</u>	<u>Technical Diploma</u>	<u>Vocational- Adult</u>	<u>Non- Postsecondary</u>	<u>Community Services</u>	<u>Total</u>	<u>FTE's % of Total</u>	<u>Total Cost Amount</u>	<u>Total Cost Percent</u>
Blackhawk	0.0	48.2	0.4	0.1	0.0	0.0	48.7	4.0%	\$651,766	2.7%
Chippewa Valley	0.0	106.1	12.0	0.6	0.0	0.0	118.7	9.8%	1,389,482	5.7%
Fox Valley	0.0	245.4	15.8	0.9	0.0	0.2	262.2	21.7%	4,470,477	18.5%
Gateway	0.0	94.0	0.0	0.0	0.0	0.0	94.0	7.8%	1,745,296	7.2%
Lakeshore	0.0	57.0	0.2	0.2	0.0	0.0	57.4	4.7%	1,164,019	4.8%
Madison Area	0.0	158.1	0.0	0.0	0.0	0.6	158.7	13.1%	5,209,276	21.5%
Mid-State	0.0	46.1	1.5	0.2	0.0	0.1	47.9	4.0%	1,164,707	4.8%
Milwaukee Area	0.0	40.4	2.5	1.9	0.0	0.0	44.8	3.7%	692,603	2.9%
Moraine Park	0.0	2.3	0.0	0.0	0.0	0.0	2.3	0.2%	28,753	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	105.5	0.5	1.1	0.0	2.5	109.6	9.1%	1,749,267	7.2%
Northeast WI	0.0	35.2	15.6	1.2	0.0	0.3	52.3	4.3%	1,462,046	6.0%
Southwest WI	0.0	75.5	35.5	2.7	0.0	0.0	113.7	9.4%	2,169,278	9.0%
Waukesha County	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0	0.0%
Western	0.0	53.8	4.8	0.0	0.0	0.0	58.6	4.8%	971,983	4.0%
WI Indianhead	<u>0.0</u>	<u>13.0</u>	<u>28.5</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>41.6</u>	3.4%	<u>1,322,258</u>	5.5%
TOTAL	<u>0.0</u>	<u>1,080.6</u>	<u>117.3</u>	<u>8.9</u>	<u>0.0</u>	<u>3.7</u>	<u>1,210.5</u>	100.0%	<u>\$24,191,211</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	89.3%	9.7%	0.7%	0.0%	0.3%	100.0%			

AGRICULTURE DIVISION COST SUMMARY

	<u>Total Cost</u>	<u>Percent of Cost</u>
Collegiate Transfer	\$0	0.0%
Associate Degree	21,362,572	88.3%
Technical Diploma	2,602,547	10.8%
Vocational-Adult	164,460	0.7%
Non-Postsecondary	0	0.0%
Community Services	<u>61,632</u>	<u>0.3%</u>
TOTAL	\$24,191,211	100.0%

Schedule C-2  
2019-20 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 Transfer</u>	<u>Associate Degree</u>	<u>Technical Diploma</u>	<u>Vocational- Adult</u>	<u>Non- Postsecondary</u>	<u>Community Services</u>	<u>Total</u>	<u>FTE's % of Total</u>	<u>Total Cost Amount</u>	<u>Total Cost Percent</u>
Blackhawk	0.0	203.1	0.0	13.3	0.0	0.0	216.4	1.8%	\$3,618,467	2.2%
Chippewa Valley	0.0	971.1	2.3	4.8	0.0	0.0	978.2	8.2%	9,793,804	5.9%
Fox Valley	0.0	1,221.6	0.0	10.8	0.0	0.6	1,232.9	10.3%	15,510,817	9.3%
Gateway	0.0	1,181.6	0.0	16.1	0.0	0.0	1,197.6	10.0%	16,680,596	10.0%
Lakeshore	0.0	428.4	0.0	2.1	0.0	0.0	430.5	3.6%	6,125,139	3.7%
Madison Area	0.0	1,360.9	0.0	21.9	0.0	1.9	1,384.7	11.6%	24,160,288	14.5%
Mid-State	0.0	353.1	0.0	4.4	0.0	0.0	357.6	3.0%	5,341,202	3.2%
Milwaukee Area	0.0	1,510.2	0.4	4.9	13.3	0.0	1,528.8	12.8%	19,481,416	11.7%
Moraine Park	0.0	593.3	0.0	12.2	0.0	1.1	606.7	5.1%	9,194,700	5.5%
Nicolet Area	0.0	99.9	0.0	1.7	0.0	0.4	102.0	0.9%	2,821,640	1.7%
Northcentral	0.0	501.3	0.1	12.8	0.0	0.0	514.2	4.3%	6,968,383	4.2%
Northeast WI	0.0	1,142.1	0.0	12.6	0.0	2.1	1,156.8	9.7%	14,023,218	8.4%
Southwest WI	0.0	215.5	0.0	4.2	0.0	0.0	219.6	1.8%	3,649,475	2.2%
Waukesha County	0.0	765.4	0.1	15.4	0.0	0.4	781.4	6.6%	12,544,130	7.6%
Western	0.0	739.0	0.0	3.3	0.0	0.0	742.3	6.2%	8,194,476	4.9%
WI Indianhead	<u>0.0</u>	<u>467.4</u>	<u>4.1</u>	<u>7.5</u>	<u>0.0</u>	<u>0.2</u>	<u>479.1</u>	100.0%	<u>7,986,703</u>	4.8%
TOTAL	<u>0.0</u>	<u>11,753.8</u>	<u>7.1</u>	<u>147.9</u>	<u>13.3</u>	<u>6.6</u>	<u>11,928.7</u>	100.0%	<u>\$166,094,454</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	98.5%	0.1%	1.2%	0.1%	0.1%	100.0%			

BUSINESS DIVISION COST SUMMARY

	<u>Total Cost</u>	<u>Percent of Cost</u>
Collegiate Transfer	\$0	0.0%
Associate Degree	163,669,159	98.5%
Technical Diploma	100,287	0.1%
Vocational-Adult	2,068,948	1.2%
Non-Postsecondary	169,488	0.1%
Community Services	<u>86,572</u>	<u>0.1%</u>
TOTAL	\$166,094,454	100.0%

Schedule C-3  
2019-20 ACTUAL GRAPHICS DIVISION FTE STUDENTS AND COST BY DISTRICT  
(Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule)

<u>Technical College</u>	<u>Collegiate Transfer</u>	<u>Associate Degree</u>	<u>Technical Diploma</u>	<u>Vocational- Adult</u>	<u>Non- Postsecondary</u>	<u>Community Services</u>	<u>Total</u>	<u>FTE's % of Total</u>	<u>Total Cost Amount</u>	<u>Total Cost Percent</u>
Blackhawk	0.0	0.4	0.0	0.0	0.0	0.1	0.5	0.0%	\$4,862	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	0.2	0.0	1.7	0.0	0.0	1.9	0.2%	474,526	2.4%
Gateway	0.0	72.6	0.0	0.0	0.0	0.0	72.6	7.2%	1,398,692	7.0%
Lakeshore	0.0	23.2	0.0	0.0	0.0	0.0	23.2	2.3%	367,857	1.8%
Madison Area	0.0	252.8	0.0	1.1	0.0	0.1	253.9	25.1%	6,228,136	31.2%
Mid-State	0.0	0.0	0.0	0.1	0.0	0.0	0.1	0.0%	2,581	0.0%
Milwaukee Area	0.0	214.9	0.0	1.1	0.0	2.8	218.7	21.6%	4,606,628	23.1%
Moraine Park	0.0	47.5	0.0	0.2	0.0	0.5	48.2	4.8%	1,020,671	5.1%
Nicolet Area	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	379	0.0%
Northcentral	0.0	88.7	0.0	0.0	0.0	0.0	88.7	8.8%	1,117,581	5.6%
Northeast WI	0.0	108.6	0.0	0.0	0.0	0.4	108.9	10.8%	1,549,517	7.8%
Southwest WI	0.0	12.7	0.0	0.0	0.0	0.0	12.7	1.3%	207,931	1.0%
Waukesha County	0.0	90.9	0.0	0.0	0.0	0.3	91.2	9.0%	1,751,043	8.8%
Western	0.0	89.6	0.0	0.0	0.0	0.0	89.6	8.9%	1,241,249	6.2%
WI Indianhead	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	0.0%	<u>0</u>	0.0%
TOTAL	<u>0.0</u>	<u>1,002.0</u>	<u>0.0</u>	<u>4.2</u>	<u>0.0</u>	<u>4.1</u>	<u>1,010.4</u>	100.0%	<u>\$19,971,653</u>	100.0%
PERCENT OF TOTAL FTES		99.2%	0.0%	0.4%	0.0%	0.4%	100.0%			

GRAPHICS DIVISION COST SUMMARY

	<u>Total Cost</u>	<u>Percent of Cost</u>
Collegiate Transfer	\$0	0.0%
Associate Degree	19,419,115	97.2%
Technical Diploma	-460	0.0%
Vocational-Adult	471,769	2.4%
Non-Postsecondary	0	0.0%
Community Services	<u>81,229</u>	<u>0.4%</u>
TOTAL	\$19,971,653	100.0%

## Schedule C-4

## 2019-20 ACTUAL FAMILY AND CONSUMER EDUCATION DIVISION FTE STUDENTS AND COST BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule)

<u>Technical College</u>	<u>Collegiate Transfer</u>	<u>Associate Degree</u>	<u>Technical Diploma</u>	<u>Vocational- Adult</u>	<u>Non- Postsecondary</u>	<u>Community Services</u>	<u>Total</u>	<u>FTE's % of Total</u>	<u>Total Cost Amount</u>	<u>Total Cost Percent</u>
Blackhawk	0.0	92.7	0.0	0.0	0.0	0.2	92.9	4.2%	\$1,327,892	3.5%
Chippewa Valley	0.0	139.1	0.0	0.0	0.0	0.0	139.1	6.3%	1,250,522	3.3%
Fox Valley	0.0	331.7	1.4	3.1	0.0	7.1	343.3	15.5%	3,692,214	9.8%
Gateway	0.0	166.2	0.0	0.0	0.0	0.0	166.2	7.5%	2,738,329	7.3%
Lakeshore	0.0	43.3	0.0	0.6	0.0	0.1	44.0	2.0%	928,199	2.5%
Madison Area	0.0	158.8	14.4	6.7	0.0	10.7	190.5	8.6%	4,429,270	11.8%
Mid-State	0.0	43.3	0.0	0.4	0.0	0.2	43.8	2.0%	814,315	2.2%
Milwaukee Area	0.0	402.8	0.0	16.3	0.0	0.0	419.1	18.9%	8,157,454	21.7%
Moraine Park	0.0	82.5	0.0	0.9	0.0	2.6	86.0	3.9%	1,890,981	5.0%
Nicolet Area	0.0	29.5	0.0	0.8	0.0	3.4	33.7	1.5%	969,831	2.6%
Northcentral	0.0	78.8	0.0	3.7	0.0	0.0	82.5	3.7%	1,436,224	3.8%
Northeast WI	0.0	164.3	0.0	1.4	0.0	3.2	168.9	7.6%	2,434,587	6.5%
Southwest WI	0.0	47.0	0.0	0.1	0.0	0.0	47.1	2.1%	1,016,122	2.7%
Waukesha County	0.0	170.5	0.0	0.1	0.0	9.5	180.1	8.1%	3,761,108	10.0%
Western	0.0	68.8	0.8	0.2	0.0	0.0	69.8	3.2%	768,140	2.0%
WI Indianhead	<u>0.0</u>	<u>98.6</u>	<u>0.0</u>	<u>5.1</u>	<u>0.0</u>	<u>1.0</u>	<u>104.7</u>	4.7%	<u>1,984,949</u>	5.3%
TOTAL	<u>0.0</u>	<u>2,117.8</u>	<u>16.5</u>	<u>39.4</u>	<u>0.0</u>	<u>38.0</u>	<u>2,211.7</u>	100.0%	<u>\$37,600,137</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	95.8%	0.7%	1.8%	0.0%	1.7%	100.0%			

## FAMILY AND CONSUMER EDUCATION DIVISION COST SUMMARY

	<u>Total Cost</u>	<u>Percent of Cost</u>
Collegiate Transfer	\$0	0.0%
Associate Degree	35,832,565	95.3%
Technical Diploma	447,097	1.2%
Vocational-Adult	706,932	1.9%
Non-Postsecondary	0	0.0%
Community Services	<u>613,543</u>	<u>1.6%</u>
TOTAL	<u>\$37,600,137</u>	100.0%



Schedule C-5  
2019-20 ACTUAL INDUSTRIAL DIVISION FTE STUDENTS AND COST BY DISTRICT  
(Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule)

<u>Technical College</u>	<u>Collegiate Transfer</u>	<u>Associate Degree</u>	<u>Technical Diploma</u>	<u>Vocational- Adult</u>	<u>Non- Postsecondary</u>	<u>Community Services</u>	<u>FTE's % Total</u>	<u>FTE's % of Total</u>	<u>Total Cost Amount</u>	<u>Total Cost Percent</u>
Blackhawk	0.0	135.8	47.1	1.7	0.0	0.7	185.3	3.5%	\$3,954,920	2.8%
Chippewa Valley	0.0	75.5	344.8	8.3	0.0	0.0	428.6	8.0%	10,686,670	7.5%
Fox Valley	0.0	280.7	388.6	63.1	0.0	1.9	734.4	13.7%	22,640,369	15.9%
Gateway	0.0	63.3	281.4	6.3	0.0	0.0	351.1	6.6%	8,483,156	5.9%
Lakeshore	0.0	21.0	144.1	2.9	0.0	0.0	168.0	3.1%	5,129,358	3.6%
Madison Area	0.0	77.2	333.0	21.8	0.0	3.0	435.0	8.1%	16,829,681	11.8%
Mid-State	0.0	87.5	93.0	2.4	0.0	0.1	182.9	3.4%	4,396,794	3.1%
Milwaukee Area	0.0	10.1	637.0	15.9	8.1	0.0	671.1	12.6%	16,852,621	11.8%
Moraine Park	0.0	9.1	223.7	10.0	0.0	1.0	243.9	4.6%	6,176,150	4.3%
Nicolet Area	0.0	40.0	9.6	4.2	0.0	0.0	53.8	1.0%	1,954,942	1.4%
Northcentral	0.0	142.3	71.8	10.1	0.0	0.2	224.4	4.2%	5,781,669	4.1%
Northeast WI	0.0	182.5	416.8	23.8	0.0	2.0	625.1	11.7%	13,676,164	9.6%
Southwest WI	0.0	0.0	138.5	1.3	0.0	0.0	139.8	2.6%	3,325,182	2.3%
Waukesha County	0.0	145.7	263.8	6.7	0.0	0.9	417.1	7.8%	9,669,782	6.8%
Western	0.0	18.9	191.8	7.9	0.0	0.0	218.6	4.1%	5,182,142	3.6%
WI Indianhead	<u>0.0</u>	<u>0.0</u>	<u>250.0</u>	<u>15.6</u>	<u>0.0</u>	<u>0.4</u>	<u>266.0</u>	5.0%	<u>7,869,566</u>	5.5%
TOTAL	<u>0.0</u>	<u>1,289.7</u>	<u>3,834.9</u>	<u>202.0</u>	<u>8.1</u>	<u>10.3</u>	<u>5,345.0</u>	100.0%	<u>\$142,609,166</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	24.1%	71.7%	3.8%	0.2%	0.2%	100.0%			

INDUSTRIAL DIVISION COST SUMMARY

	<u>Total Cost</u>	<u>Percent of Cost</u>
Collegiate Transfer	\$0	0.0%
Associate Degree	34,359,445	24.1%
Technical Diploma	102,316,526	71.7%
Vocational-Adult	5,503,385	3.9%
Non-Postsecondary	203,917	0.1%
Community Services	<u>225,893</u>	<u>0.2%</u>
TOTAL	\$142,609,166	100.0%

Schedule C-6  
2019-20 ACTUAL SERVICE AND HEALTH DIVISION FTE STUDENTS AND COST BY DISTRICT  
(Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule)

<u>Technical College</u>	<u>Collegiate Transfer</u>	<u>Associate Degree</u>	<u>Technical Diploma</u>	<u>Vocational- Adult</u>	<u>Non- Postsecondary</u>	<u>Community Services</u>	<u>Total</u>	<u>FTE's % of Total</u>	<u>Total Cost Amount</u>	<u>Total Cost Percent</u>
Blackhawk	0.0	389.4	99.7	14.4	0.0	0.0	503.5	3.9%	\$10,119,338	3.5%
Chippewa Valley	0.0	778.6	207.8	42.8	0.0	0.0	1,029.1	7.9%	17,610,061	6.0%
Fox Valley	0.0	800.4	265.4	296.6	0.0	2.4	1,364.8	10.5%	31,810,145	10.9%
Gateway	0.0	693.6	278.5	60.5	0.0	0.0	1,032.6	7.9%	23,018,991	7.9%
Lakeshore	0.0	223.1	81.6	30.1	0.0	0.0	334.9	2.6%	8,188,101	2.8%
Madison Area	0.0	928.7	272.1	53.9	0.0	2.9	1,257.5	9.7%	36,132,096	12.4%
Mid-State	0.0	338.5	143.2	22.4	0.0	0.0	504.1	3.9%	10,681,837	3.7%
Milwaukee Area	0.0	1,253.0	315.8	33.5	0.0	0.0	1,602.3	12.3%	37,570,434	12.9%
Moraine Park	0.0	390.7	119.4	23.3	0.0	0.5	533.9	4.1%	13,502,626	4.6%
Nicolet Area	0.0	102.7	45.2	18.5	0.0	3.0	169.4	1.3%	6,255,359	2.1%
Northcentral	0.0	546.2	120.9	57.8	0.0	0.0	724.8	5.6%	13,459,933	4.6%
Northeast WI	0.0	978.9	281.3	80.2	0.0	1.2	1,341.5	10.3%	26,170,115	9.0%
Southwest WI	0.0	255.5	91.7	25.1	0.0	0.0	372.3	2.9%	6,986,058	2.4%
Waukesha County	0.0	633.0	217.8	49.2	0.0	0.7	900.8	6.9%	22,353,039	7.7%
Western	0.0	537.4	119.0	34.8	0.0	0.0	691.2	5.3%	13,365,219	4.6%
WI Indianhead	<u>0.0</u>	<u>409.3</u>	<u>168.6</u>	<u>68.1</u>	<u>0.0</u>	<u>0.2</u>	<u>646.3</u>	5.0%	<u>14,775,866</u>	5.1%
TOTAL	<u>0.0</u>	<u>9,258.9</u>	<u>2,827.8</u>	<u>911.2</u>	<u>0.0</u>	<u>10.9</u>	<u>13,008.7</u>	100.0%	<u>\$291,999,218</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	71.2%	21.7%	7.0%	0.0%	0.1%	100.0%			

SERVICE AND HEALTH DIVISION COST SUMMARY

	<u>Total Cost</u>	<u>Percent of Cost</u>
Collegiate Transfer	\$0	0.0%
Associate Degree	206,982,666	70.9%
Technical Diploma	63,998,611	21.9%
Vocational-Adult	20,759,486	7.1%
Non-Postsecondary	0	0.0%
Community Services	<u>258,455</u>	<u>0.1%</u>
TOTAL	\$291,999,218	100.0%

Schedule C-7  
2019-20 ACTUAL TECHNICAL DIVISION FTE STUDENTS AND COST BY DISTRICT  
(Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule)

Technical College	Collegiate Transfer	Associate Degree	Technical Diploma	Vocational- Adult	Non- Postsecondary	Community Services	FTE's % Total of Total	Total Cost Amount	Total Cost Percent
Blackhawk	0.0	79.8	3.8	0.1	0.0	0.0	83.7 2.8%	\$1,524,962	2.3%
Chippewa Valley	0.0	219.1	0.9	1.3	0.0	0.0	221.2 7.5%	3,444,595	5.2%
Fox Valley	0.0	425.3	0.0	3.8	0.0	0.0	429.1 14.5%	9,233,498	13.8%
Gateway	0.0	333.4	23.4	5.5	0.0	0.0	362.3 12.2%	7,583,532	11.4%
Lakeshore	0.0	119.2	4.4	2.5	0.0	0.0	126.1 4.2%	2,311,857	3.5%
Madison Area	0.0	272.1	0.0	2.3	0.0	0.0	274.3 9.2%	7,236,312	10.9%
Mid-State	0.0	44.2	0.0	1.1	0.0	0.0	45.2 1.5%	1,239,075	1.9%
Milwaukee Area	0.0	247.3	1.2	1.5	0.0	0.0	249.9 8.4%	7,715,982	11.6%
Moraine Park	0.0	159.5	0.0	4.0	0.0	0.0	163.5 5.5%	3,811,281	5.7%
Nicolet Area	0.0	14.9	0.0	0.0	0.0	0.0	14.9 0.5%	796,419	1.2%
Northcentral	0.0	189.1	0.0	3.7	0.0	0.0	192.8 6.5%	4,014,066	6.0%
Northeast WI	0.0	318.8	0.0	2.2	0.0	0.5	321.5 10.8%	7,047,899	10.6%
Southwest WI	0.0	31.3	1.6	0.0	0.0	0.0	32.9 1.1%	654,557	1.0%
Waukesha County	0.0	256.9	9.4	3.4	0.0	0.0	269.7 9.1%	5,333,514	8.0%
Western	0.0	139.2	0.6	4.4	0.0	0.0	144.2 4.9%	3,759,363	5.6%
WI Indianhead	<u>0.0</u>	<u>19.1</u>	<u>18.7</u>	<u>0.2</u>	<u>0.0</u>	<u>0.0</u>	<u>38.0</u> 1.3%	<u>977,769</u>	1.5%
TOTAL	<u>0.0</u>	<u>2,869.1</u>	<u>64.0</u>	<u>35.8</u>	<u>0.0</u>	<u>0.5</u>	<u>2,969.4</u> 100.0%	<u>\$66,684,681</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	96.6%	2.2%	1.2%	0.0%	0.0%	100.0%		

TECHNICAL DIVISION COST SUMMARY

	<u>Total Cost</u>	<u>Percent of Cost</u>
Collegiate Transfer	\$0	0.0%
Associate Degree	64,456,553	96.7%
Technical Diploma	1,405,649	2.1%
Vocational-Adult	810,972	1.2%
Non-Postsecondary	0	0.0%
Community Services	<u>11,507</u>	<u>0.0%</u>
TOTAL	\$66,684,681	100.0%

Schedule C-8  
2019-20 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)

	Collegiate	Associate	Technical	Vocational-	Non-	Community	FTE's %		Total Cost	Total Cost
Technical College	Transfer	Degree	Diploma	Adult	Postsecondary	Services	Total	of Total	Amount	Percent
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%	1,311	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	124.3	0.0	0.0	0.0	0.0	124.3	97.2%	1,782,581	96.7%
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	3.6	0.0	0.0	0.0	0.0	3.6	2.8%	59,615	3.2%
WI Indianhead	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	0.0%	<u>0</u>	0.0%
TOTAL	<u>0.0</u>	<u>127.9</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>127.9</u>	100.0%	<u>\$1,843,507</u>	100.0%
PERCENT OF TOTAL FTES		100.0%	0.0%	0.0%	0.0%	0.0%	100.0%			

TELEVISION DIVISION COST SUMMARY

	<u>Total Cost</u>	<u>Percent of Cost</u>
Collegiate Transfer	\$0	0.0%
Associate Degree	1,842,196	99.9%
Technical Diploma	1,311	0.1%
Vocational-Adult	0	0.0%
Non-Postsecondary	0	0.0%
Community Services	<u>0</u>	<u>0.0%</u>
TOTAL	\$1,843,507	100.0%

Schedule C-9  
2019-20 ACTUAL GENERAL EDUCATION DIVISION FTE STUDENTS AND COST BY DISTRICT  
(Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule)

<u>Technical College</u>	<u>Collegiate Transfer</u>	<u>Associate Degree</u>	<u>Technical Diploma</u>	<u>Vocational- Adult</u>	<u>Non- Postsecondary</u>	<u>Community Services</u>	<u>FTE's % Total</u>	<u>FTE's % of Total</u>	<u>Total Cost Amount</u>	<u>Total Cost Percent</u>
Blackhawk	0.0	657.1	22.0	6.3	80.4	0.4	766.3	2.9%	\$9,670,265	2.8%
Chippewa Valley	380.7	939.6	51.8	10.6	202.2	0.0	1,584.8	6.0%	16,417,856	4.7%
Fox Valley	0.0	1,457.0	17.2	25.9	301.8	2.5	1,804.3	6.8%	27,347,428	7.8%
Gateway	0.0	1,439.9	47.1	21.1	279.1	0.0	1,787.2	6.7%	25,446,906	7.3%
Lakeshore	0.0	409.5	4.7	5.6	158.2	0.1	578.0	2.2%	7,516,637	2.1%
Madison Area	3,076.5	1,192.0	11.9	30.7	415.1	42.1	4,768.4	18.0%	65,980,195	18.9%
Mid-State	0.0	498.9	2.6	6.7	174.7	1.4	684.3	2.6%	8,019,781	2.3%
Milwaukee Area	2,653.9	1,653.2	25.6	33.5	915.5	0.0	5,281.6	19.9%	74,551,812	21.3%
Moraine Park	0.0	584.9	77.1	13.5	320.6	1.0	997.1	3.8%	14,216,701	4.1%
Nicolet Area	194.1	107.9	3.7	4.5	131.5	5.6	447.3	1.7%	9,398,955	2.7%
Northcentral	0.0	1,082.4	16.3	8.6	412.8	0.0	1,520.0	5.7%	14,484,398	4.1%
Northeast WI	0.0	2,185.0	15.4	14.1	175.6	3.6	2,393.6	9.0%	23,808,979	6.8%
Southwest WI	0.0	383.4	33.9	28.9	87.4	0.0	533.5	2.0%	5,002,215	1.4%
Waukesha County	0.0	894.2	8.5	14.6	171.1	2.6	1,091.0	4.1%	18,139,696	5.2%
Western	368.6	881.8	14.5	15.3	302.1	0.0	1,582.4	6.0%	17,612,976	5.0%
WI Indianhead	<u>0.0</u>	<u>492.5</u>	<u>65.9</u>	<u>58.5</u>	<u>55.4</u>	<u>9.6</u>	<u>681.9</u>	2.6%	<u>12,129,820</u>	3.5%
TOTAL	<u>6,673.9</u>	<u>14,859.2</u>	<u>418.1</u>	<u>298.3</u>	<u>4,183.4</u>	<u>68.7</u>	<u>26,501.6</u>	100.0%	<u>\$349,744,620</u>	100.0%
PERCENT OF TOTAL FTES	25.2%	56.1%	1.6%	1.1%	15.8%	0.3%	100.0%			

GENERAL EDUCATION DIVISION COST SUMMARY

	<u>Total Cost</u>	<u>Percent of Cost</u>
Collegiate Transfer	\$91,037,005	26.0%
Associate Degree	188,065,696	53.8%
Technical Diploma	5,700,390	1.6%
Vocational-Adult	4,418,658	1.3%
Non-Postsecondary	59,725,920	17.1%
Community Services	<u>796,951</u>	<u>0.2%</u>
TOTAL	\$349,744,620	100.0%

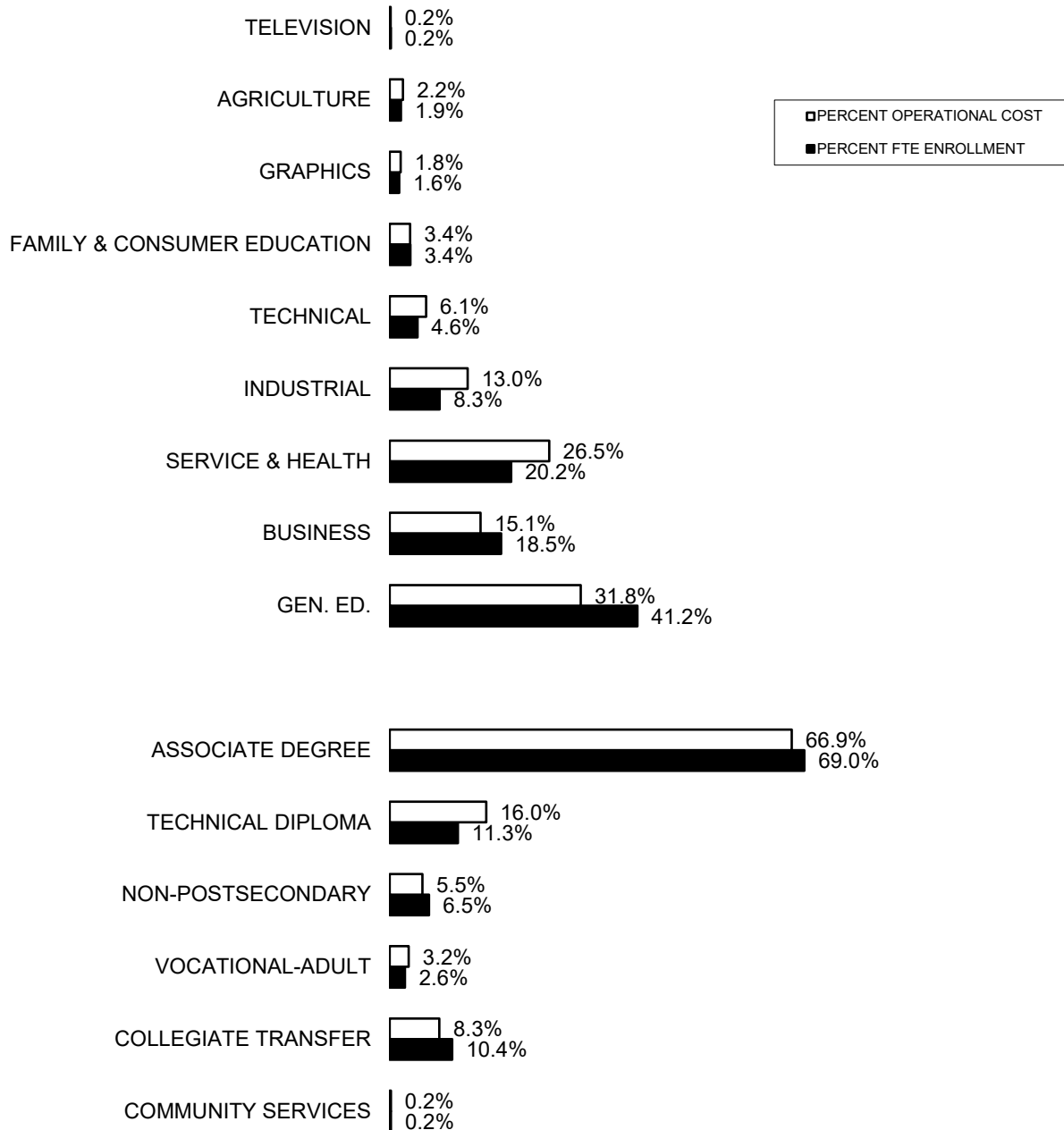
Schedule C-10  
2019-20 ACTUAL TOTAL FTE STUDENTS AND COST BY DISTRICT  
(Calculated from data reported by the Technical Colleges on the VE-CA-5 Cost Allocation Schedule)

<u>Technical College</u>	<u>Collegiate Transfer</u>	<u>Associate Degree</u>	<u>Technical Diploma</u>	<u>Vocational- Adult</u>	<u>Non- Postsecondary</u>	<u>Community Services</u>	<u>Total</u>	<u>FTE's % of Total</u>	<u>Total Cost Amount</u>	<u>Total Cost Percent</u>
Blackhawk	0.0	1,606.4	173.0	35.9	80.4	1.4	1,897.2	2.9%	\$30,872,472	2.8%
Chippewa Valley	380.7	3,229.0	619.6	68.3	202.2	0.0	4,499.8	7.0%	60,592,990	5.5%
Fox Valley	0.0	4,762.3	688.3	406.0	301.8	14.7	6,173.0	9.6%	115,179,474	10.5%
Gateway	0.0	4,044.6	630.5	109.4	279.1	0.0	5,063.5	7.9%	87,095,498	7.9%
Lakeshore	0.0	1,324.7	235.1	44.0	158.2	0.2	1,762.1	2.7%	31,732,478	2.9%
Madison Area	3,076.5	4,400.5	631.3	138.4	415.1	61.2	8,723.0	13.6%	166,205,254	15.1%
Mid-State	0.0	1,411.7	240.2	37.6	174.7	1.7	1,866.0	2.9%	31,660,292	2.9%
Milwaukee Area	2,653.9	5,456.1	982.4	108.5	936.9	2.8	10,140.6	15.8%	171,411,531	15.6%
Moraine Park	0.0	1,869.8	420.2	64.1	320.6	6.7	2,681.4	4.2%	49,841,863	4.5%
Nicolet Area	194.1	394.8	58.4	29.7	131.5	12.4	821.1	1.3%	22,197,525	2.0%
Northcentral	0.0	2,734.3	209.6	97.7	412.8	2.7	3,457.0	5.4%	49,011,521	4.5%
Northeast WI	0.0	5,115.2	729.0	135.5	175.6	13.2	6,168.4	9.6%	90,172,525	8.2%
Southwest WI	0.0	1,020.8	301.1	62.3	87.4	0.0	1,471.6	2.3%	23,010,818	2.1%
Waukesha County	0.0	2,956.7	499.7	89.5	171.1	14.4	3,731.3	5.8%	73,552,312	6.7%
Western	368.6	2,532.1	331.6	66.0	302.1	0.0	3,600.3	5.6%	51,155,163	4.6%
WI Indianhead	<u>0.0</u>	<u>1,500.0</u>	<u>535.8</u>	<u>154.9</u>	<u>55.4</u>	<u>11.5</u>	<u>2,257.6</u>	<u>3.5%</u>	<u>47,046,931</u>	<u>4.3%</u>
TOTAL FTE STUDENTS	<u>6,673.9</u>	<u>44,358.9</u>	<u>7,285.8</u>	<u>1,647.7</u>	<u>4,204.8</u>	<u>142.8</u>	<u>64,313.9</u>	100.0%	<u>\$1,100,738,647</u>	100.0%
PERCENT OF TOTAL FTES	10.4%	69.0%	11.3%	2.6%	6.5%	0.2%	100.0%			

ACTUAL TOTAL COST SUMMARY

	<u>Total Cost</u>	<u>Percent of Cost</u>
Collegiate Transfer	\$91,037,005	8.3%
Associate Degree	735,989,967	66.9%
Technical Diploma	176,571,958	16.0%
Vocational-Adult	34,904,610	3.2%
Non-Postsecondary	60,099,325	5.5%
Community Services	<u>2,135,782</u>	<u>0.2%</u>
TOTAL	\$1,100,738,647	100.0%

**Schedule D-1**  
**STATEWIDE 2019-20 ACTUAL FTE ENROLLMENT AND OPERATIONAL**  
**COST PERCENTAGES BY INSTRUCTIONAL DIVISION AND AID CATEGORY**



Schedule D-2  
STATEWIDE 2019-20 ACTUAL COST RATIOS PER FTE STUDENT  
BY INSTRUCTIONAL DIVISION AND AID CATEGORY

	<u>Collegiate Transfer</u>	<u>Associate Degree</u>	<u>Technical Diploma</u>	<u>Vocational- Adult</u>	<u>Non- Postsecondary</u>	<u>Community Services</u>	<u>Total</u>
Agriculture	0.00	1.14	1.30	1.11	0.32	0.99	1.15
Business	0.00	0.84	0.95	0.89	0.75	0.80	0.85
Graphics	0.00	1.12	0.45	5.44	0.32	1.14	1.14
Home Economics	0.00	0.98	1.70	1.08	0.32	0.92	0.99
Industrial	0.00	1.43	1.53	1.51	1.37	1.20	1.44
Service & Health	0.00	1.23	1.34	1.32	0.32	1.21	1.24
Technical	0.00	1.25	1.28	1.30	0.32	1.26	1.25
Television	0.00	0.86	0.45	0.41	0.32	0.39	0.87
General Education	0.80	0.79	0.91	0.94	0.83	0.73	0.82
AVERAGE	<u>0.80</u>	<u>0.97</u>	<u>1.42</u>	<u>1.24</u>	<u>0.84</u>	<u>0.87</u>	<u>1.00</u>



Schedule D-3  
STATEWIDE 2019-20 ACTUAL FULL-TIME EQUIVALENT STUDENT ENROLLMENT  
PERCENTAGES BY INSTRUCTIONAL DIVISION AND AID CATEGORY

	<u>Collegiate Transfer</u>	<u>Associate Degree</u>	<u>Technical Diploma</u>	<u>Vocational- Adult</u>	<u>Non- Postsecondary</u>	<u>Community Services</u>	<u>Total</u>
Agriculture	0.00%	1.68%	0.18%	0.01%	0.00%	0.01%	1.88%
Business	0.00%	18.28%	0.01%	0.23%	0.02%	0.01%	18.55%
Graphics	0.00%	1.56%	0.00%	0.01%	0.00%	0.01%	1.57%
Family & Consumer Ed	0.00%	3.29%	0.03%	0.06%	0.00%	0.06%	3.44%
Industrial	0.00%	2.01%	5.96%	0.31%	0.01%	0.02%	8.31%
Service & Health	0.00%	14.40%	4.40%	1.42%	0.00%	0.02%	20.23%
Technical	0.00%	4.46%	0.10%	0.06%	0.00%	0.00%	4.62%
Television	0.00%	0.20%	0.00%	0.00%	0.00%	0.00%	0.20%
General Education	<u>10.38%</u>	<u>23.10%</u>	<u>0.65%</u>	<u>0.46%</u>	<u>6.50%</u>	<u>0.11%</u>	<u>41.21%</u>
TOTAL	<u>10.38%</u>	<u>68.97%</u>	<u>11.33%</u>	<u>2.56%</u>	<u>6.54%</u>	<u>0.22%</u>	<u>100.00%</u>