

COST ALLOCATION SUMMARY REPORT

2020-21



Wisconsin Technical College System
4622 University Avenue
Madison, Wisconsin 53705

Schedule A-1.1
2020-21 ACTUAL OPERATIONAL COSTS SUMMARY
(As reported by the Technical Colleges on the VE-CA-1 Cost Allocation Schedule)

COST BY DISTRICT

<u>Technical College</u>	<u>Instruction</u>	<u>Instructional Resources</u>	<u>Student Services</u>	<u>General Institutional</u>	<u>Physical Plant</u>	<u>Total</u>
Blackhawk	16,858,160	1,210,961	3,261,512	6,227,458	2,419,570	\$29,977,661
Chippewa Valley	37,514,063	744,857	5,640,714	12,460,928	4,575,255	60,935,817
Fox Valley	77,447,822	781,124	8,189,889	19,095,041	6,088,842	111,602,718
Gateway	58,350,637	1,068,438	12,423,919	8,516,201	8,936,229	89,295,424
Lakeshore	18,181,068	1,535,773	5,466,883	4,665,220	2,487,724	32,336,668
Madison Area	112,571,018	3,106,036	18,154,517	16,117,349	11,239,372	161,188,292
Mid-State	19,126,541	1,216,929	3,884,010	6,276,591	2,259,355	32,763,426
Milwaukee Area	106,831,418	4,354,528	20,467,362	19,056,163	19,712,423	170,421,894
Moraine Park	25,809,712	1,740,182	7,298,092	11,797,265	4,181,601	50,826,852
Nicolet Area	11,905,257	1,114,620	2,514,457	5,153,118	1,684,851	22,372,303
Northcentral	28,611,056	862,232	3,963,973	9,226,607	3,630,294	46,294,162
Northeast WI	59,395,120	1,812,951	12,099,271	14,264,197	5,477,650	93,049,189
Northwood	29,506,396	1,409,721	5,316,421	8,736,806	3,098,133	48,067,477
Southwest WI	14,319,890	145,855	2,061,087	5,063,664	1,922,058	23,512,554
Waukesha County	43,190,335	1,328,114	9,728,807	13,831,193	6,217,367	74,295,816
Western	<u>32,612,387</u>	<u>1,072,843</u>	<u>5,568,881</u>	<u>9,331,654</u>	<u>3,622,537</u>	<u>52,208,302</u>
STATEWIDE TOTAL	<u>\$692,230,880</u>	<u>\$23,505,164</u>	<u>\$126,039,795</u>	<u>\$169,819,455</u>	<u>\$87,553,261</u>	<u>\$1,099,148,555</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	56.2%	4.0%	10.9%	20.8%	8.1%	2.7%
Chippewa Valley	61.6%	1.2%	9.3%	20.4%	7.5%	5.5%
Fox Valley	69.4%	0.7%	7.3%	17.1%	5.5%	10.2%
Gateway	65.3%	1.2%	13.9%	9.5%	10.0%	8.1%
Lakeshore	56.2%	4.7%	16.9%	14.4%	7.7%	2.9%
Madison Area	69.8%	1.9%	11.3%	10.0%	7.0%	14.7%
Mid-State	58.4%	3.7%	11.9%	19.2%	6.9%	3.0%
Milwaukee Area	62.7%	2.6%	12.0%	11.2%	11.6%	15.5%
Moraine Park	50.8%	3.4%	14.4%	23.2%	8.2%	4.6%
Nicolet Area	53.2%	5.0%	11.2%	23.0%	7.5%	2.0%
Northcentral	61.8%	1.9%	8.6%	19.9%	7.8%	4.2%
Northeast WI	63.8%	1.9%	13.0%	15.3%	5.9%	8.5%
Northwood	61.4%	2.9%	11.1%	18.2%	6.4%	4.4%
Southwest WI	60.9%	0.6%	8.8%	21.5%	8.2%	2.1%
Waukesha County	58.1%	1.8%	13.1%	18.6%	8.4%	6.8%
Western	<u>62.5%</u>	<u>2.1%</u>	<u>10.7%</u>	<u>17.9%</u>	<u>6.9%</u>	<u>4.7%</u>
STATEWIDE % OF TOTAL	<u>63.0%</u>	<u>2.1%</u>	<u>11.5%</u>	<u>15.5%</u>	<u>8.0%</u>	<u>100.0%</u>

Schedule A-1.2
2020-21 ACTUAL DISTRICT OPERATIONAL REVENUES SUMMARY
(As reported by the Technical Colleges on the VE-CA-7 Cost Allocation Schedule)

OPERATIONAL REVENUES

<u>Technical College</u>	<u>Local</u>	<u>State</u>	<u>Federal</u>	<u>Program Fees</u>	<u>Other¹ Fees</u>	<u>Institutional</u>	<u>Total</u>
Blackhawk	\$7,676,345	\$13,894,867	\$2,140,904	\$5,272,378	\$874,138	\$2,336,289	\$32,194,921
Chippewa Valley	15,317,328	26,497,220	5,252,511	13,692,355	2,366,104	1,483,290	64,608,808
Fox Valley	25,272,355	42,216,327	20,744,734	16,463,821	3,613,003	10,811,617	119,121,857
Gateway	24,406,271	41,821,789	5,508,821	13,945,650	2,273,439	5,569,035	93,525,005
Lakeshore	6,648,675	16,391,534	2,970,325	5,055,882	615,407	1,581,048	33,262,871
Madison Area	46,789,035	76,561,342	8,534,289	31,638,738	3,090,251	3,837,784	170,451,439
Mid-State	7,353,488	15,500,115	2,073,866	5,661,742	726,315	1,445,051	32,760,577
Milwaukee Area	52,579,075	78,429,154	5,956,284	33,227,998	4,019,186	3,535,782	177,747,479
Moraine Park	12,264,326	26,121,255	2,538,883	7,002,562	986,914	3,292,872	52,206,812
Nicolet Area	4,160,266	17,238,031	1,276,172	2,947,051	231,345	457,523	26,310,388
Northcentral	11,229,139	22,513,847	1,920,083	9,056,379	1,415,269	4,722,498	50,857,215
Northeast WI	16,337,781	43,122,619	8,272,788	19,201,905	2,338,698	7,976,334	97,250,125
Northwood	6,583,376	30,637,320	4,125,593	6,833,259	1,265,036	2,010,166	51,454,750
Southwest WI	5,468,541	10,276,189	1,213,042	4,485,321	893,528	1,901,563	24,238,184
Waukesha County	13,495,569	49,228,228	4,909,261	12,329,217	1,871,282	2,521,811	84,355,368
Western	<u>12,821,151</u>	<u>23,821,022</u>	<u>3,215,604</u>	<u>10,523,590</u>	<u>1,396,555</u>	<u>4,086,533</u>	<u>55,864,455</u>
REVENUE TOTAL	<u>\$268,402,721</u>	<u>\$534,270,859</u>	<u>\$80,653,160</u>	<u>\$197,337,848</u>	<u>\$27,976,470</u>	<u>\$57,569,196</u>	<u>\$1,166,210,254</u>

PERCENT OF TOTAL OPERATIONAL REVENUES BY DISTRICT

<u>Technical College</u>	<u>Local</u>	<u>State</u>	<u>Federal</u>	<u>Program Fees</u>	<u>Other¹ Fees</u>	<u>Institutional</u>	<u>Total</u>
Blackhawk	23.8%	43.2%	6.6%	16.4%	2.7%	7.3%	2.8%
Chippewa Valley	23.7%	41.0%	8.1%	21.2%	3.7%	2.3%	5.5%
Fox Valley	21.2%	35.4%	17.4%	13.8%	3.0%	9.1%	10.2%
Gateway	26.1%	44.7%	5.9%	14.9%	2.4%	6.0%	8.0%
Lakeshore	20.0%	49.3%	8.9%	15.2%	1.9%	4.8%	2.9%
Madison Area	27.5%	44.9%	5.0%	18.6%	1.8%	2.3%	14.6%
Mid-State	22.4%	47.3%	6.3%	17.3%	2.2%	4.4%	2.8%
Milwaukee Area	29.6%	44.1%	3.4%	18.7%	2.3%	2.0%	15.2%
Moraine Park	23.5%	50.0%	4.9%	13.4%	1.9%	6.3%	4.5%
Nicolet Area	15.8%	65.5%	4.9%	11.2%	0.9%	1.7%	2.3%
Northcentral	22.1%	44.3%	3.8%	17.8%	2.8%	9.3%	4.4%
Northeast WI	16.8%	44.3%	8.5%	19.7%	2.4%	8.2%	8.3%
Northwood	12.8%	59.5%	8.0%	13.3%	2.5%	3.9%	4.4%
Southwest WI	22.6%	42.4%	5.0%	18.5%	3.7%	7.8%	2.1%
Waukesha County	16.0%	58.4%	5.8%	14.6%	2.2%	3.0%	7.2%
Western	<u>23.0%</u>	<u>42.6%</u>	<u>5.8%</u>	<u>18.8%</u>	<u>2.5%</u>	<u>7.3%</u>	<u>4.8%</u>
% OF TOTAL	<u>23.0%</u>	<u>45.8%</u>	<u>6.9%</u>	<u>16.9%</u>	<u>2.4%</u>	<u>4.9%</u>	<u>100.0%</u>

¹ Includes Materials Fees.

Schedule A-5

2020-21 ACTUAL STATEWIDE OPERATIONAL COST & FTE ENROLLMENT SUMMARY

(Calculated from data reported by the Technical Colleges on the VE-CA-5 Cost Allocation Schedule and FTEs from CLI570C)

OPERATIONAL COSTS

<u>Technical College</u>	<u>Associate of Arts/Science</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	\$24,565,011	\$3,929,873	\$599,449	\$879,864	\$3,464	\$29,977,661
Chippewa Valley	3,881,446	41,205,380	12,676,451	904,764	2,267,776	0	60,935,817
Fox Valley	0	80,744,605	19,117,444	8,701,559	2,944,084	95,026	111,602,718
Gateway	0	70,864,747	13,750,054	1,682,717	2,997,906	0	89,295,424
Lakeshore	0	23,675,453	5,788,363	903,393	1,968,651	808	32,336,668
Madison Area	38,599,926	90,659,394	20,606,893	2,696,751	8,417,912	207,416	161,188,292
Mid-State	0	23,281,821	5,878,834	710,825	2,876,472	15,474	32,763,426
Milwaukee Area	36,363,534	100,523,559	24,331,060	1,716,118	7,487,623	0	170,421,894
Moraine Park	0	36,812,726	9,621,603	1,410,960	2,907,184	74,379	50,826,852
Nicolet Area	4,194,094	11,511,453	2,635,491	999,750	3,031,515	0	22,372,303
Northcentral	0	37,016,640	4,332,702	1,171,475	3,748,563	24,782	46,294,162
Northeast WI	0	72,651,266	15,991,735	2,739,415	1,512,165	154,608	93,049,189
Northwood	0	29,999,157	13,460,027	3,499,942	1,020,287	88,064	48,067,477
Southwest WI	0	15,774,241	6,050,472	946,000	738,843	2,998	23,512,554
Waukesha County	0	58,189,162	11,909,002	2,291,058	1,899,669	6,925	74,295,816
Western	4,085,526	37,141,313	6,938,876	590,807	3,451,780	0	52,208,302
TOTAL COSTS	<u>\$87,124,526</u>	<u>\$754,615,928</u>	<u>\$177,018,880</u>	<u>\$31,564,983</u>	<u>\$48,150,294</u>	<u>\$673,944</u>	<u>\$1,099,148,555</u>

FTE ENROLLMENT

<u>Technical College</u>	<u>Associate of Arts/Science</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	1,453.9	176.2	34.4	71.6	0.3	1,736.4
Chippewa Valley	374.5	3,118.7	564.2	48.5	218.8	0.0	4,324.6
Fox Valley	0.0	4,521.9	640.7	343.8	184.1	3.7	5,694.2
Gateway	0.0	3,692.6	505.5	71.4	180.7	0.0	4,450.2
Lakeshore	0.0	1,252.0	192.2	37.3	130.3	0.0	1,612.0
Madison Area	2,780.5	3,982.2	479.7	85.6	271.2	18.9	7,618.0
Mid-State	0.0	1,317.6	237.7	32.5	247.9	1.2	1,836.9
Milwaukee Area	2,128.9	4,806.8	725.7	65.3	438.3	0.0	8,164.9
Moraine Park	0.0	1,794.1	357.4	60.2	172.1	3.1	2,386.8
Nicolet Area	216.2	377.6	63.6	26.9	156.2	0.0	840.4
Northcentral	0.0	2,630.3	210.7	69.5	407.4	1.3	3,319.1
Northeast WI	0.0	4,822.1	693.2	139.1	139.4	9.9	5,803.8
Northwood	0.0	1,391.5	458.2	147.0	50.5	4.3	2,051.6
Southwest WI	0.0	1,005.7	287.0	64.1	68.0	0.2	1,424.9
Waukesha County	0.0	2,880.3	457.9	97.2	115.9	0.3	3,551.6
Western	329.9	2,502.0	299.4	29.4	278.8	0.0	3,439.6
TOTAL FTE STUDENTS	<u>5,829.9</u>	<u>41,549.3</u>	<u>6,349.0</u>	<u>1,352.2</u>	<u>3,131.2</u>	<u>43.1</u>	<u>58,254.8</u>

MEAN COST PER FTE

<u>Technical College</u>	<u>Associate of Arts/Science</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	16,896	22,303	17,411	12,289	13,856	17,265
Chippewa Valley	10,365	13,212	22,469	18,674	10,366	0	14,091
Fox Valley	0	17,856	29,837	25,313	15,994	25,545	19,599
Gateway	0	19,191	27,204	23,558	16,593	0	20,066
Lakeshore	0	18,910	30,110	24,213	15,104	20,200	20,060
Madison Area	13,883	22,766	42,962	31,519	31,041	10,951	21,159
Mid-State	0	17,670	24,736	21,851	11,602	13,114	17,837
Milwaukee Area	17,081	20,913	33,530	26,268	17,085	0	20,872
Moraine Park	0	20,519	26,925	23,430	16,896	24,071	21,295
Nicolet Area	19,403	30,489	41,471	37,152	19,405	0	26,621
Northcentral	0	14,073	20,567	16,853	9,201	19,361	13,948
Northeast WI	0	15,066	23,069	19,694	10,848	15,585	16,033
Northwood	0	21,558	29,376	23,808	20,196	20,528	23,430
Southwest WI	0	15,685	21,085	14,763	10,859	18,738	16,501
Waukesha County	0	20,203	26,006	23,580	16,386	27,700	20,919
Western	12,384	14,845	23,175	20,068	12,381	0	15,179
TOTAL MEAN COST PER FTE	<u>\$14,944</u>	<u>\$18,162</u>	<u>\$27,881</u>	<u>\$23,343</u>	<u>\$15,378</u>	<u>\$15,629</u>	<u>\$18,868</u>

Schedule A-6
STATEWIDE 2020-21 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

	<u>Associate of Arts/Science</u>	<u>Associate Degree</u>	<u>Technical Diploma</u>	<u>Vocational- Adult</u>	<u>Non- Postsecondary</u>	<u>Community Services</u>	<u>Total</u>
Instruction ¹	\$8,740	\$11,341	\$18,858	\$15,369	\$9,310	\$8,979	\$11,883
Agriculture	0	13,751	13,733	13,466	0	11,671	13,744
Business	0	8,722	9,502	8,819	0	7,804	8,723
Graphics	0	14,101	0	84,825	0	11,284	14,234
Family & Consumer Education	0	10,756	37,367	10,845	0	8,300	10,889
Industrial	0	21,503	21,718	20,694	0	18,717	21,626
Service & Health	0	16,640	16,761	16,970	0	15,224	16,685
Technical	0	17,966	19,759	16,275	0	19,531	17,987
Television	0	12,757	0	0	0	8,150	12,755
General Education	8,740	7,891	8,496	9,678	9,310	5,643	8,316
Instructional Resources	467	391	406	383	461	412	403
Student Services	2,338	2,142	2,180	2,079	2,130	2,237	2,164
AVERAGE DIRECT COSTS PER FTE	<u>\$11,545</u>	<u>\$13,874</u>	<u>\$21,444</u>	<u>\$17,831</u>	<u>\$11,901</u>	<u>\$11,628</u>	<u>\$14,450</u>
General Institutional	1,612	2,818	4,953	4,130	1,972	2,689	2,915
Physical Plant	1,787	1,470	1,485	1,382	1,505	1,313	1,503
AVERAGE INDIRECT COSTS PER FTE	<u>\$3,399</u>	<u>\$4,288</u>	<u>\$6,438</u>	<u>\$5,512</u>	<u>\$3,477</u>	<u>\$4,002</u>	<u>\$4,418</u>
AVERAGE TOTAL COSTS PER FTE	<u>\$14,945</u>	<u>\$18,162</u>	<u>\$27,882</u>	<u>\$23,343</u>	<u>\$15,378</u>	<u>\$15,630</u>	<u>\$18,868</u>

FTE ENROLLMENT BY CATEGORY

	<u>Associate of Arts/Science</u>	<u>Associate Degree</u>	<u>Technical Diploma</u>	<u>Vocational- Adult</u>	<u>Non- Postsecondary</u>	<u>Community Services</u>	<u>Total</u>
FTE Enrollment ²	5,829.9	41,549.3	6,349.0	1,352.2	3,131.2	43.1	58,254.8
Agriculture	0.0	1,049.1	130.1	7.3	0.0	2.2	1,188.7
Business	0.0	11,183.8	5.3	96.6	0.0	6.0	11,291.6
Graphics	0.0	923.5	0.0	1.8	0.0	1.0	926.2
Family & Consumer Education	0.0	1,964.6	10.3	10.1	0.0	3.8	1,988.7
Industrial	0.0	1,072.9	3,267.4	173.6	0.0	3.0	4,516.8
Service & Health	0.0	8,837.9	2,541.3	757.8	0.0	6.2	12,143.3
Technical	0.0	2,397.7	53.4	25.4	0.0	0.3	2,476.8
Television	0.0	98.7	0.0	0.0	0.0	0.1	98.8
General Education	5,829.9	14,021.0	341.3	279.7	3,131.2	20.7	23,623.9

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

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

Schedule B-1

ASSOCIATE OF ARTS/SCIENCE 2020-21 ACTUAL COSTS PER FTE BY DISTRICT

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

INSTRUCTIONAL COST PER FTE BY DIVISION

	<u>Agriculture</u>	<u>Business</u>	<u>Graphics</u>	<u>Family & Consumer Ed</u>	<u>Industrial</u>	<u>Service & Health</u>	<u>Technical</u>	<u>Television</u>	<u>General Education</u>	<u>Instruction¹ Total</u>
Blackhawk	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chippewa Valley	0	0	0	0	0	0	0	0	5,982	5,982
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	8,326	8,326
Mid-State	0	0	0	0	0	0	0	0	0	0
Milwaukee Area	0	0	0	0	0	0	0	0	9,901	9,901
Moraine Park	0	0	0	0	0	0	0	0	0	0
Nicolet Area	0	0	0	0	0	0	0	0	9,420	9,420
Northcentral	0	0	0	0	0	0	0	0	0	0
Northeast WI	0	0	0	0	0	0	0	0	0	0
Northwood	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	7,415	7,415
Statewide Average	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,740	\$8,740

TOTAL COST PER FTE BY FUNCTION

	<u>Instruction¹</u>	<u>Instructional Resources</u>	<u>Student Services</u>	<u>DIRECT COSTS</u>	<u>General Institutional</u>	<u>Physical Plant</u>	<u>INDIRECT COSTS</u>	<u>TOTAL COSTS</u>
Blackhawk	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chippewa Valley	5,982	172	1,304	7,458	1,849	1,058	2,906	10,364
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	8,326	408	2,383	11,117	1,290	1,475	2,766	13,882
Mid-State	0	0	0	0	0	0	0	0
Milwaukee Area	9,901	533	2,507	12,941	1,726	2,414	4,140	17,081
Moraine Park	0	0	0	0	0	0	0	0
Nicolet Area	9,420	1,326	2,991	13,737	3,661	2,004	5,665	19,403
Northcentral	0	0	0	0	0	0	0	0
Northeast WI	0	0	0	0	0	0	0	0
Northwood	0	0	0	0	0	0	0	0
Southwest WI	0	0	0	0	0	0	0	0
Waukesha County	0	0	0	0	0	0	0	0
Western	7,415	312	1,620	9,347	1,984	1,054	3,037	12,384
Statewide Average	\$8,740	\$467	\$2,338	\$11,545	\$1,612	\$1,787	\$3,399	\$14,945

FTE ENROLLMENT BY DIVISION

	<u>Agriculture</u>	<u>Business</u>	<u>Graphics</u>	<u>Family & Consumer Ed</u>	<u>Industrial</u>	<u>Service & Health</u>	<u>Technical</u>	<u>Television</u>	<u>General Education</u>	<u>Enrollment² FTE Total</u>
Blackhawk	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Chippewa Valley	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	374.5	374.5
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	2,780.5	2,780.5
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	2,128.9	2,128.9
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	216.2	216.2
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
Northwood	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	329.9	329.9
Statewide Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,829.9	5,829.9

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.

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

Schedule B-2

ASSOCIATE DEGREE 2020-21 ACTUAL COSTS PER FTE BY DISTRICT

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

INSTRUCTIONAL COST PER FTE BY DIVISION

	<u>Agriculture</u>	<u>Business</u>	<u>Graphics</u>	<u>Family & Consumer Ed</u>	<u>Industrial</u>	<u>Service & Health</u>	<u>Technical</u>	<u>Television</u>	<u>General Education</u>	<u>Instruction¹ Total</u>
Blackhawk	\$8,030	\$8,553	\$5,336	\$10,047	\$15,624	\$13,371	\$16,797	\$0	\$6,158	\$9,446
Chippewa Valley	6,270	5,848	12,112	4,661	18,438	12,320	11,263	0	5,983	8,040
Fox Valley	11,831	7,851	0	6,712	25,234	17,473	17,981	0	10,751	12,225
Gateway	13,046	9,406	13,989	10,843	21,534	18,271	18,706	0	10,170	12,370
Lakeshore	9,693	8,002	7,439	13,028	21,635	16,004	17,169	0	7,415	10,382
Madison Area	30,160	12,885	18,795	17,882	49,238	25,009	24,382	0	6,931	16,119
Mid-State	13,002	8,883	0	12,880	16,261	14,959	22,270	0	5,956	10,293
Milwaukee Area	13,053	8,193	16,724	12,933	26,459	20,169	25,148	12,720	9,900	13,118
Moraine Park	9,432	7,783	12,575	12,553	16,046	14,915	16,017	0	7,903	10,300
Nicolet Area	0	14,047	0	16,925	30,078	22,772	19,615	0	9,422	16,710
Northcentral	12,640	8,077	8,360	9,233	19,433	11,825	13,642	0	5,145	8,712
Northeast WI	20,153	7,955	11,091	7,669	16,733	14,538	18,960	0	6,176	9,477
Northwood	19,375	10,930	0	13,490	0	15,398	24,586	0	12,064	13,038
Southwest WI	13,706	10,464	13,908	10,951	15,631	12,043	13,122	0	5,990	9,463
Waukesha County	0	9,748	10,986	13,698	16,115	16,180	13,042	0	8,785	11,627
Western	8,320	6,301	9,757	6,995	16,517	14,566	18,714	14,024	7,413	9,234
Statewide Average	\$13,751	\$8,722	\$14,101	\$10,756	\$21,503	\$16,640	\$17,966	\$12,757	\$7,891	\$11,341

TOTAL COST PER FTE BY FUNCTION

	<u>Instruction¹</u>	<u>Instructional Resources</u>	<u>Student Services</u>	<u>DIRECT COSTS</u>	<u>General Institutional</u>	<u>Physical Plant</u>	<u>INDIRECT COSTS</u>	<u>TOTAL COSTS</u>
Blackhawk	\$9,446	\$697	\$1,878	\$12,021	\$3,481	\$1,394	\$4,875	\$16,896
Chippewa Valley	8,040	172	1,304	9,516	2,638	1,058	3,696	13,212
Fox Valley	12,225	137	1,438	13,800	2,987	1,069	4,056	17,856
Gateway	12,370	240	2,792	15,402	1,781	2,008	3,789	19,191
Lakeshore	10,382	953	3,391	14,726	2,641	1,543	4,184	18,910
Madison Area	16,119	408	2,383	18,910	2,381	1,475	3,856	22,766
Mid-State	10,293	663	2,115	13,071	3,370	1,230	4,600	17,671
Milwaukee Area	13,118	533	2,506	16,157	2,340	2,414	4,754	20,911
Moraine Park	10,300	729	3,058	14,087	4,681	1,752	6,433	20,520
Nicolet Area	16,710	1,326	2,992	21,028	7,456	2,005	9,461	30,489
Northcentral	8,712	260	1,194	10,166	2,814	1,094	3,908	14,074
Northeast WI	9,477	312	2,085	11,874	2,248	944	3,192	15,066
Northwood	13,038	687	2,591	16,316	3,732	1,510	5,242	21,558
Southwest WI	9,463	102	1,447	11,012	3,325	1,349	4,674	15,686
Waukesha County	11,627	374	2,739	14,740	3,712	1,751	5,463	20,203
Western	9,234	312	1,619	11,165	2,626	1,053	3,679	14,844
Statewide Average	\$11,341	\$391	\$2,142	\$13,874	\$2,818	\$1,470	\$4,288	\$18,162

FTE ENROLLMENT BY DIVISION

	<u>Agriculture</u>	<u>Business</u>	<u>Graphics</u>	<u>Family & Consumer Ed</u>	<u>Industrial</u>	<u>Service & Health</u>	<u>Technical</u>	<u>Television</u>	<u>General Education</u>	<u>Enrollment² FTE Total</u>
Blackhawk	34.9	175.8	1.4	67.4	68.3	389.6	54.2	0.0	662.3	1,453.9
Chippewa Valley	110.6	963.6	16.6	129.5	74.8	723.2	202.1	0.0	898.4	3,118.7
Fox Valley	253.2	1,200.0	0.0	328.0	235.2	783.9	348.5	0.0	1,373.1	4,521.9
Gateway	96.4	1,063.7	68.1	181.3	58.7	654.4	270.2	0.0	1,299.8	3,692.6
Lakeshore	80.6	401.0	25.6	30.8	26.1	211.2	96.0	0.0	380.7	1,252.0
Madison Area	124.1	1,277.1	233.7	150.6	64.7	836.9	218.5	0.0	1,076.6	3,982.2
Mid-State	43.6	322.7	0.0	35.4	77.2	312.5	37.3	0.0	488.8	1,317.6
Milwaukee Area	33.2	1,346.7	188.5	347.6	5.6	1,160.0	200.0	95.9	1,429.4	4,806.8
Moraine Park	0.9	596.1	43.8	70.0	10.3	381.7	133.1	0.0	558.2	1,794.1
Nicolet Area	0.0	100.2	0.0	32.5	25.8	107.5	7.4	0.0	104.1	377.6
Northcentral	92.6	504.5	64.0	72.3	110.1	559.2	164.7	0.0	1,062.9	2,630.3
Northeast WI	34.7	1,108.2	95.4	160.3	144.1	930.3	270.2	0.0	2,078.9	4,822.1
Northwood	26.5	424.1	0.0	82.1	0.0	401.4	14.9	0.0	442.6	1,391.5
Southwest WI	56.4	186.6	10.7	51.6	0.7	281.4	24.0	0.0	394.2	1,005.7
Waukesha County	0.0	681.9	97.0	158.7	156.0	600.6	223.6	0.0	962.6	2,880.3
Western	61.5	831.7	78.6	66.4	15.3	504.2	133.1	2.8	808.5	2,502.0
Statewide Total	1,049.1	11,183.8	923.5	1,964.6	1,072.9	8,837.9	2,397.7	98.7	14,021.0	41,549.3

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

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

Schedule B-3

TECHNICAL DIPLOMA 2020-21 ACTUAL COSTS PER FTE BY DISTRICT

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

INSTRUCTIONAL COST PER FTE BY DIVISION

	<u>Agriculture</u>	<u>Business</u>	<u>Graphics</u>	<u>Family & Consumer Ed</u>	<u>Industrial</u>	<u>Service & Health</u>	<u>Technical</u>	<u>Television</u>	<u>General Education</u>	<u>Instruction¹ Total</u>
Blackhawk	\$0	\$0	\$0	\$0	\$15,625	\$13,364	\$16,808	\$0	\$6,154	\$13,306
Chippewa Valley	6,272	5,775	0	0	18,437	12,324	11,272	0	5,981	14,731
Fox Valley	11,856	0	0	6,657	25,236	17,468	0	0	10,800	21,687
Gateway	0	0	0	0	21,535	18,264	18,713	0	10,180	19,169
Lakeshore	0	0	0	0	21,632	16,005	17,170	0	7,447	19,112
Madison Area	0	0	0	42,073	39,790	26,879	0	0	15,069	33,795
Mid-State	13,005	0	0	0	16,258	14,954	0	0	5,789	15,346
Milwaukee Area	13,029	7,369	0	0	26,502	20,171	25,195	0	9,907	23,709
Moraine Park	0	0	0	0	16,021	14,919	0	0	7,913	14,540
Nicolet Area	0	0	0	0	30,070	22,776	0	0	9,383	23,931
Northcentral	12,684	0	0	0	19,436	11,826	0	0	5,181	13,466
Northeast WI	20,158	0	0	0	16,734	14,540	0	0	6,211	15,741
Northwood	19,373	10,940	0	0	22,114	15,398	24,593	0	12,069	18,655
Southwest WI	13,704	0	0	0	15,780	12,045	13,102	0	5,985	13,348
Waukesha County	0	0	0	0	16,118	16,177	13,020	0	8,835	15,949
Western	8,319	0	0	6,931	16,513	14,570	18,305	0	7,367	15,396
Statewide Average	\$13,733	\$9,502	\$0	\$37,367	\$21,718	\$16,761	\$19,759	\$0	\$8,496	\$18,858

TOTAL COST PER FTE BY FUNCTION

	<u>Instruction¹</u>	<u>Instructional Resources</u>	<u>Student Services</u>	<u>DIRECT COSTS</u>	<u>General Institutional</u>	<u>Physical Plant</u>	<u>INDIRECT COSTS</u>	<u>TOTAL COSTS</u>
Blackhawk	\$13,306	\$697	\$1,877	\$15,880	\$5,031	\$1,393	\$6,424	\$22,304
Chippewa Valley	14,731	172	1,304	16,207	5,204	1,058	6,262	22,469
Fox Valley	21,687	137	1,438	23,262	5,506	1,069	6,575	29,837
Gateway	19,169	240	2,791	22,200	2,996	2,008	5,004	27,204
Lakeshore	19,112	953	3,393	23,458	5,108	1,544	6,652	30,110
Madison Area	33,795	408	2,382	36,585	4,903	1,475	6,378	42,963
Mid-State	15,346	662	2,114	18,122	5,385	1,230	6,615	24,737
Milwaukee Area	23,709	534	2,508	26,751	4,364	2,415	6,779	33,530
Moraine Park	14,540	729	3,058	18,327	6,845	1,752	8,597	26,924
Nicolet Area	23,931	1,326	2,992	28,249	11,217	2,005	13,222	41,471
Northcentral	13,466	260	1,195	14,921	4,552	1,094	5,646	20,567
Northeast WI	15,741	313	2,086	18,140	3,985	944	4,929	23,069
Northwood	18,655	687	2,592	21,934	5,931	1,510	7,441	29,375
Southwest WI	13,348	102	1,446	14,896	4,840	1,349	6,189	21,085
Waukesha County	15,949	374	2,740	19,063	5,191	1,751	6,942	26,005
Western	15,396	312	1,618	17,326	4,797	1,053	5,850	23,176
Statewide Average	\$18,858	\$406	\$2,180	\$21,444	\$4,953	\$1,485	\$6,438	\$27,882

FTE ENROLLMENT BY DIVISION

	<u>Agriculture</u>	<u>Business</u>	<u>Graphics</u>	<u>Family & Consumer Ed</u>	<u>Industrial</u>	<u>Service & Health</u>	<u>Technical</u>	<u>Television</u>	<u>General Education</u>	<u>Enrollment² FTE Total</u>
Blackhawk	0.0	0.0	0.0	0.0	70.9	77.8	2.6	0.0	24.9	176.2
Chippewa Valley	25.2	1.5	0.0	0.0	292.7	201.7	0.7	0.0	42.4	564.2
Fox Valley	12.1	0.0	0.0	0.7	368.4	247.1	0.0	0.0	12.4	640.7
Gateway	0.0	0.0	0.0	0.0	228.0	222.0	18.7	0.0	36.7	505.5
Lakeshore	0.0	0.0	0.0	0.0	110.8	74.4	3.5	0.0	3.5	192.2
Madison Area	0.0	0.0	0.0	8.9	249.6	217.7	0.0	0.0	3.5	479.7
Mid-State	2.1	0.0	0.0	0.0	88.9	144.6	0.0	0.0	2.1	237.7
Milwaukee Area	3.5	0.5	0.0	0.0	440.2	262.6	0.4	0.0	18.5	725.7
Moraine Park	0.0	0.0	0.0	0.0	185.7	123.1	0.0	0.0	48.6	357.4
Nicolet Area	0.0	0.0	0.0	0.0	15.3	45.4	0.0	0.0	2.9	63.6
Northcentral	0.8	0.0	0.0	0.0	58.4	136.4	0.0	0.0	15.0	210.7
Northeast WI	16.1	0.0	0.0	0.0	396.2	265.7	0.0	0.0	15.3	693.2
Northwood	24.4	3.3	0.0	0.0	215.3	132.1	19.3	0.0	63.9	458.2
Southwest WI	41.5	0.0	0.0	0.0	127.3	88.5	1.3	0.0	28.4	287.0
Waukesha County	0.0	0.0	0.0	0.0	225.7	216.1	6.6	0.0	9.6	457.9
Western	4.5	0.0	0.0	0.7	194.0	86.2	0.4	0.0	13.6	299.4
Statewide Total	130.1	5.3	0.0	10.3	3,267.4	2,541.3	53.4	0.0	341.3	6,349.0

¹ The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division within the district.² The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.

Schedule B-4

VOCATIONAL-ADULT 2020-21 ACTUAL COSTS PER FTE BY DISTRICT

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

INSTRUCTIONAL COST PER FTE BY DIVISION

	<u>Agriculture</u>	<u>Business</u>	<u>Graphics</u>	<u>Family & Consumer Ed</u>	<u>Industrial</u>	<u>Service & Health</u>	<u>Technical</u>	<u>Television</u>	<u>General Education</u>	<u>Instruction¹ Total</u>
Blackhawk	\$8,122	\$8,564	\$0	\$0	\$15,527	\$13,386	\$0	\$0	\$6,173	\$9,809
Chippewa Valley	6,247	5,832	0	0	18,393	12,313	11,200	0	5,972	11,990
Fox Valley	11,726	7,893	130,082	6,738	25,232	17,475	17,836	0	10,734	18,114
Gateway	0	9,392	0	0	21,546	18,289	18,683	0	10,133	16,076
Lakeshore	0	8,036	0	13,257	21,625	16,012	17,119	0	7,434	14,512
Madison Area	0	9,334	9,848	12,010	16,467	28,841	8,706	0	29,669	23,550
Mid-State	13,050	8,916	0	12,913	16,209	14,966	22,273	0	5,982	13,281
Milwaukee Area	13,098	8,422	0	0	26,522	20,172	0	0	9,960	17,602
Moraine Park	0	7,779	0	12,579	16,027	14,912	16,034	0	7,898	12,228
Nicolet Area	0	14,047	0	17,386	30,128	22,763	0	0	9,470	21,088
Northcentral	12,612	8,086	0	9,222	19,420	11,826	13,637	0	5,154	10,747
Northeast WI	20,211	7,972	0	7,672	16,742	14,535	18,813	0	6,146	13,101
Northwood	19,871	10,988	0	13,499	22,106	15,400	25,200	0	12,067	14,654
Southwest WI	13,699	10,456	0	10,367	15,703	12,044	13,092	0	5,993	8,799
Waukesha County	0	9,752	0	13,300	16,118	16,177	13,062	0	8,786	14,143
Western	0	6,550	0	0	16,429	14,554	18,801	0	7,398	13,099
Statewide Average	\$13,466	\$8,819	\$84,825	\$10,845	\$20,694	\$16,970	\$16,275	\$0	\$9,678	\$15,369

TOTAL COST PER FTE BY FUNCTION

	<u>Instruction¹</u>	<u>Instructional Resources</u>	<u>Student Services</u>	<u>DIRECT COSTS</u>	<u>General Institutional</u>	<u>Physical Plant</u>	<u>INDIRECT COSTS</u>	<u>TOTAL COSTS</u>
Blackhawk	\$9,809	\$699	\$1,882	\$12,390	\$3,626	\$1,396	\$5,022	\$17,412
Chippewa Valley	11,990	172	1,303	13,465	4,153	1,057	5,210	18,675
Fox Valley	18,114	137	1,438	19,689	4,554	1,069	5,623	25,312
Gateway	16,076	240	2,791	19,107	2,444	2,007	4,451	23,558
Lakeshore	14,512	954	3,395	18,861	3,808	1,545	5,353	24,214
Madison Area	23,550	408	2,386	26,344	3,698	1,477	5,175	31,519
Mid-State	13,281	663	2,117	16,061	4,559	1,231	5,790	21,851
Milwaukee Area	17,602	535	2,514	20,651	3,197	2,421	5,618	26,269
Moraine Park	12,228	729	3,057	16,014	5,665	1,752	7,417	23,431
Nicolet Area	21,088	1,327	2,995	25,410	9,735	2,007	11,742	37,152
Northcentral	10,747	260	1,195	12,202	3,558	1,094	4,652	16,854
Northeast WI	13,101	312	2,084	15,497	3,253	943	4,196	19,693
Northwood	14,654	687	2,592	17,933	4,364	1,510	5,874	23,807
Southwest WI	8,799	102	1,447	10,348	3,066	1,349	4,415	14,763
Waukesha County	14,143	374	2,739	17,256	4,573	1,751	6,324	23,580
Western	13,099	312	1,617	15,028	3,988	1,052	5,040	20,068
Statewide Average	\$15,369	\$383	\$2,079	\$17,831	\$4,130	\$1,382	\$5,512	\$23,343

FTE ENROLLMENT BY DIVISION

	<u>Agriculture</u>	<u>Business</u>	<u>Graphics</u>	<u>Family & Consumer Ed</u>	<u>Industrial</u>	<u>Service & Health</u>	<u>Technical</u>	<u>Television</u>	<u>General Education</u>	<u>Enrollment² FTE Total</u>
Blackhawk	0.4	7.7	0.0	0.0	0.5	14.0	0.0	0.0	11.8	34.4
Chippewa Valley	0.2	2.6	0.0	0.0	9.6	26.8	0.5	0.0	8.8	48.5
Fox Valley	1.2	7.9	1.1	1.7	51.2	249.9	0.8	0.0	30.0	343.8
Gateway	0.0	6.0	0.0	0.0	4.0	39.9	6.8	0.0	14.8	71.4
Lakeshore	0.0	2.4	0.0	0.1	3.6	23.3	1.2	0.0	6.8	37.3
Madison Area	0.0	7.3	0.7	3.5	19.4	42.4	0.5	0.0	11.9	85.6
Mid-State	0.2	2.3	0.0	0.2	2.6	21.0	0.8	0.0	5.5	32.5
Milwaukee Area	0.5	2.1	0.0	0.0	6.4	38.7	0.0	0.0	17.6	65.3
Moraine Park	0.0	9.8	0.0	0.8	10.2	19.3	4.9	0.0	15.3	60.2
Nicolet Area	0.0	2.6	0.0	0.2	3.2	17.5	0.0	0.0	3.4	26.9
Northcentral	0.9	10.8	0.0	1.0	7.2	32.6	3.0	0.0	13.9	69.5
Northeast WI	0.7	14.8	0.0	1.0	29.5	71.9	1.0	0.0	20.2	139.1
Northwood	0.1	4.7	0.0	1.4	17.4	62.3	0.0	0.0	61.2	147.0
Southwest WI	3.2	7.7	0.0	0.1	0.4	18.8	0.4	0.0	33.5	64.1
Waukesha County	0.0	7.9	0.0	0.2	6.7	60.3	4.1	0.0	18.0	97.2
Western	0.0	0.2	0.0	0.0	1.6	19.2	1.4	0.0	7.1	29.4
Statewide Total	7.3	96.6	1.8	10.1	173.6	757.8	25.4	0.0	279.7	1,352.2

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

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

Schedule B-5

NON-POSTSECONDARY 2020-21 ACTUAL COSTS PER FTE BY DISTRICT

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

INSTRUCTIONAL COST PER FTE BY DIVISION

	<u>Agriculture</u>	<u>Business</u>	<u>Graphics</u>	<u>Family & Consumer Ed</u>	<u>Industrial</u>	<u>Service & Health</u>	<u>Technical</u>	<u>Television</u>	<u>General Education</u>	<u>Instruction¹ Total</u>
Blackhawk	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,158	\$6,158
Chippewa Valley	0	0	0	0	0	0	0	0	5,983	5,983
Fox Valley	0	0	0	0	0	0	0	0	10,753	10,753
Gateway	0	0	0	0	0	0	0	0	10,167	10,167
Lakeshore	0	0	0	0	0	0	0	0	7,415	7,415
Madison Area	0	0	0	0	0	0	0	0	25,485	25,485
Mid-State	0	0	0	0	0	0	0	0	5,955	5,955
Milwaukee Area	0	0	0	0	0	0	0	0	9,904	9,904
Moraine Park	0	0	0	0	0	0	0	0	7,902	7,902
Nicolet Area	0	0	0	0	0	0	0	0	9,421	9,421
Northcentral	0	0	0	0	0	0	0	0	5,145	5,145
Northeast WI	0	0	0	0	0	0	0	0	6,175	6,175
Northwood	0	0	0	0	0	0	0	0	12,060	12,060
Southwest WI	0	0	0	0	0	0	0	0	5,989	5,989
Waukesha County	0	0	0	0	0	0	0	0	8,785	8,785
Western	0	0	0	0	0	0	0	0	7,413	7,413
Statewide Average	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,310	\$9,310

TOTAL COST PER FTE BY FUNCTION

	<u>Instruction¹</u>	<u>Instructional Resources</u>	<u>Student Services</u>	<u>DIRECT COSTS</u>	<u>General Institutional</u>	<u>Physical Plant</u>	<u>INDIRECT COSTS</u>	<u>TOTAL COSTS</u>
Blackhawk	\$6,158	\$698	\$1,879	\$8,735	\$2,161	\$1,394	\$3,555	\$12,290
Chippewa Valley	5,983	172	1,304	7,459	1,849	1,058	2,907	10,366
Fox Valley	10,753	137	1,438	12,328	2,596	1,069	3,665	15,993
Gateway	10,167	240	2,791	13,198	1,387	2,008	3,395	16,593
Lakeshore	7,415	953	3,391	11,759	1,802	1,543	3,345	15,104
Madison Area	25,485	408	2,383	28,276	1,290	1,475	2,765	31,041
Mid-State	5,955	663	2,115	8,733	1,640	1,230	2,870	11,603
Milwaukee Area	9,904	533	2,507	12,944	1,726	2,415	4,141	17,085
Moraine Park	7,902	729	3,058	11,689	3,456	1,752	5,208	16,897
Nicolet Area	9,421	1,326	2,992	13,739	3,661	2,005	5,666	19,405
Northcentral	5,145	260	1,194	6,599	1,509	1,094	2,603	9,202
Northeast WI	6,175	312	2,085	8,572	1,333	944	2,277	10,849
Northwood	12,060	687	2,590	15,337	3,350	1,509	4,859	20,196
Southwest WI	5,989	102	1,447	7,538	1,972	1,349	3,321	10,859
Waukesha County	8,785	374	2,739	11,898	2,738	1,750	4,488	16,386
Western	7,413	312	1,619	9,344	1,983	1,053	3,036	12,380
Statewide Average	\$9,310	\$461	\$2,130	\$11,901	\$1,972	\$1,505	\$3,477	\$15,378

FTE ENROLLMENT BY DIVISION

	<u>Agriculture</u>	<u>Business</u>	<u>Graphics</u>	<u>Family & Consumer Ed</u>	<u>Industrial</u>	<u>Service & Health</u>	<u>Technical</u>	<u>Television</u>	<u>General Education</u>	<u>Enrollment² FTE Total</u>
Blackhawk	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	71.6	71.6
Chippewa Valley	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	218.8	218.8
Fox Valley	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	184.1	184.1
Gateway	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	180.7	180.7
Lakeshore	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	130.3	130.3
Madison Area	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	271.2	271.2
Mid-State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	247.9	247.9
Milwaukee Area	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	438.3	438.3
Moraine Park	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	172.1	172.1
Nicolet Area	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	156.2	156.2
Northcentral	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	407.4	407.4
Northeast WI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	139.4	139.4
Northwood	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.5	50.5
Southwest WI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	68.0	68.0
Waukesha County	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	115.9	115.9
Western	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	278.8	278.8
Statewide Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,131.2	3,131.2

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

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

Schedule B-6

COMMUNITY SERVICES 2020-21 ACTUAL COSTS PER FTE BY DISTRICT

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

INSTRUCTIONAL COST PER FTE BY DIVISION

	<u>Agriculture</u>	<u>Business</u>	<u>Graphics</u>	<u>Family & Consumer Ed</u>	<u>Industrial</u>	<u>Service & Health</u>	<u>Technical</u>	<u>Television</u>	<u>General Education</u>	<u>Instruction¹ Total</u>
Blackhawk	\$0	\$0	\$0	\$10,179	\$0	\$0	\$0	\$0	\$4,318	\$7,600
Chippewa Valley	0	0	0	0	0	0	0	0	0	0
Fox Valley	0	0	0	7,104	24,441	17,316	0	0	0	18,315
Gateway	0	0	0	0	0	0	0	0	0	0
Lakeshore	0	0	0	0	0	12,375	0	0	0	12,375
Madison Area	4,321	4,238	0	5,607	0	12,905	0	0	4,278	5,035
Mid-State	12,933	9,627	9,386	11,940	0	0	0	8,150	6,178	7,495
Milwaukee Area	0	0	0	0	0	0	0	0	0	0
Moraine Park	0	8,000	12,531	12,555	16,257	13,803	0	0	6,972	12,669
Nicolet Area	0	0	0	0	0	0	0	0	0	0
Northcentral	12,656	0	8,050	0	0	0	0	0	0	12,584
Northeast WI	0	7,836	11,045	7,638	16,651	14,303	19,531	0	6,331	9,895
Northwood	19,264	10,645	0	13,547	0	0	0	0	11,990	12,325
Southwest WI	0	0	0	0	0	11,706	0	0	0	11,706
Waukesha County	0	0	0	0	0	17,032	0	0	0	17,032
Western	0	0	0	0	0	0	0	0	0	0
Statewide Average	\$11,671	\$7,804	\$11,284	\$8,300	\$18,717	\$15,224	\$19,531	\$8,150	\$5,643	\$8,979

TOTAL COST PER FTE BY FUNCTION

	<u>Instruction¹</u>	<u>Instructional Resources</u>	<u>Student Services</u>	<u>DIRECT COSTS</u>	<u>General Institutional</u>	<u>Physical Plant</u>	<u>INDIRECT COSTS</u>	<u>TOTAL COSTS</u>
Blackhawk	\$7,600	\$612	\$1,644	\$9,856	\$2,780	\$1,220	\$4,000	\$13,856
Chippewa Valley	0	0	0	0	0	0	0	0
Fox Valley	18,315	136	1,424	19,875	4,610	1,059	5,669	25,544
Gateway	0	0	0	0	0	0	0	0
Lakeshore	12,375	725	2,625	15,725	3,275	1,200	4,475	20,200
Madison Area	5,035	405	2,370	7,810	1,673	1,467	3,140	10,950
Mid-State	7,495	612	1,950	10,057	1,923	1,134	3,057	13,114
Milwaukee Area	0	0	0	0	0	0	0	0
Moraine Park	12,669	725	3,041	16,435	5,894	1,742	7,636	24,071
Nicolet Area	0	0	0	0	0	0	0	0
Northcentral	12,584	260	1,195	14,039	4,227	1,095	5,322	19,361
Northeast WI	9,895	311	2,075	12,281	2,365	939	3,304	15,585
Northwood	12,325	679	2,561	15,565	3,470	1,492	4,962	20,527
Southwest WI	11,706	100	1,406	13,212	4,213	1,313	5,526	18,738
Waukesha County	17,032	392	2,884	20,308	5,548	1,844	7,392	27,700
Western	0	0	0	0	0	0	0	0
Statewide Average	\$8,979	\$412	\$2,237	\$11,628	\$2,689	\$1,313	\$4,002	\$15,630

FTE ENROLLMENT BY DIVISION

	<u>Agriculture</u>	<u>Business</u>	<u>Graphics</u>	<u>Family & Consumer Ed</u>	<u>Industrial</u>	<u>Service & Health</u>	<u>Technical</u>	<u>Television</u>	<u>General Education</u>	<u>Enrollment² FTE Total</u>
Blackhawk	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.1	0.3
Chippewa Valley	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Fox Valley	0.0	0.0	0.0	0.3	0.9	2.6	0.0	0.0	0.0	3.7
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Madison Area	0.5	0.8	0.0	1.0	0.0	1.5	0.0	0.0	15.1	18.9
Mid-State	0.1	0.2	0.1	0.1	0.0	0.0	0.0	0.1	0.8	1.2
Milwaukee Area	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Moraine Park	0.0	0.6	0.4	0.7	1.0	0.3	0.0	0.0	0.2	3.1
Nicolet Area	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Northcentral	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.3
Northeast WI	0.0	3.7	0.5	1.5	1.1	1.3	0.3	0.0	1.5	9.9
Northwood	0.3	0.8	0.0	0.2	0.0	0.0	0.0	0.0	3.0	4.3
Southwest WI	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.2
Waukesha County	0.0	0.0	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.3
Western	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Statewide Total	2.2	6.0	1.0	3.8	3.0	6.2	0.3	0.1	20.7	43.1

¹ The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division within the district.² The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.

Schedule B-7

TOTAL 2020-21 ACTUAL COSTS PER FTE BY DISTRICT

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

INSTRUCTIONAL COST PER FTE BY DIVISION

	<u>Agriculture</u>	<u>Business</u>	<u>Graphics</u>	<u>Family & Consumer Ed</u>	<u>Industrial</u>	<u>Service & Health</u>	<u>Technical</u>	<u>Television</u>	<u>General Education</u>	<u>Instruction¹ Total</u>
Blackhawk	\$8,031	\$8,554	\$5,336	\$10,047	\$15,624	\$13,371	\$16,798	\$0	\$6,157	\$9,709
Chippewa Valley	6,270	5,848	12,112	4,661	18,436	12,321	11,263	0	5,983	\$8,675
Fox Valley	11,832	7,851	130,082	6,713	25,233	17,472	17,980	0	10,751	\$13,601
Gateway	13,046	9,406	13,989	10,843	21,535	18,270	18,706	0	10,170	\$13,112
Lakeshore	9,693	8,003	7,439	13,029	21,633	16,004	17,168	0	7,416	\$11,279
Madison Area	30,053	12,861	18,769	18,997	40,263	25,511	24,347	0	9,136	\$14,777
Mid-State	13,002	8,884	9,386	12,879	16,259	14,958	22,270	8,150	5,956	\$10,413
Milwaukee Area	13,051	8,193	16,724	12,933	26,501	20,170	25,148	12,720	9,901	\$13,084
Moraine Park	9,432	7,783	12,574	12,554	16,024	14,915	16,017	0	7,903	\$10,814
Nicolet Area	0	14,047	0	16,928	30,079	22,772	19,615	0	9,421	\$14,166
Northcentral	12,641	8,077	8,360	9,233	19,434	11,825	13,642	0	5,145	\$8,620
Northeast WI	20,155	7,955	11,090	7,669	16,734	14,538	18,960	0	6,176	\$10,234
Northwood	19,374	10,930	0	13,490	22,114	15,398	24,590	0	12,064	\$14,382
Southwest WI	13,705	10,464	13,908	10,950	15,779	12,043	13,120	0	5,990	\$10,050
Waukesha County	0	9,748	10,986	13,698	16,117	16,179	13,042	0	8,786	\$12,161
Western	8,320	6,301	9,757	6,995	16,513	14,567	18,713	14,024	7,413	\$9,482
Statewide Average	\$13,744	\$8,723	\$14,234	\$10,889	\$21,626	\$16,685	\$17,987	\$12,755	\$8,316	\$11,883

TOTAL COST PER FTE BY FUNCTION

	<u>Instruction¹</u>	<u>Instructional Resources</u>	<u>Student Services</u>	<u>DIRECT COSTS</u>	<u>General Institutional</u>	<u>Physical Plant</u>	<u>INDIRECT COSTS</u>	<u>TOTAL COSTS</u>
Blackhawk	\$9,709	\$697	\$1,878	\$12,284	\$3,587	\$1,393	\$4,980	\$17,264
Chippewa Valley	8,675	172	1,304	10,151	2,881	1,058	3,939	14,090
Fox Valley	13,601	137	1,438	15,176	3,353	1,069	4,422	19,598
Gateway	13,112	240	2,792	16,144	1,914	2,008	3,922	20,066
Lakeshore	11,279	953	3,391	15,623	2,894	1,543	4,437	20,060
Madison Area	14,777	408	2,383	17,568	2,116	1,475	3,591	21,159
Mid-State	10,413	663	2,114	13,190	3,417	1,230	4,647	17,837
Milwaukee Area	13,084	533	2,507	16,124	2,334	2,414	4,748	20,872
Moraine Park	10,814	729	3,058	14,601	4,943	1,752	6,695	21,296
Nicolet Area	14,166	1,326	2,992	18,484	6,132	2,005	8,137	26,621
Northcentral	8,620	260	1,194	10,074	2,780	1,094	3,874	13,948
Northeast WI	10,234	312	2,085	12,631	2,458	944	3,402	16,033
Northwood	14,382	687	2,591	17,660	4,259	1,510	5,769	23,429
Southwest WI	10,050	102	1,446	11,598	3,554	1,349	4,903	16,501
Waukesha County	12,161	374	2,739	15,274	3,894	1,751	5,645	20,919
Western	9,482	312	1,619	11,413	2,713	1,053	3,766	15,179
Statewide Average	\$11,883	\$403	\$2,164	\$14,450	\$2,915	\$1,503	\$4,418	\$18,868

FTE ENROLLMENT BY DIVISION

	<u>Agriculture</u>	<u>Business</u>	<u>Graphics</u>	<u>Family & Consumer Ed</u>	<u>Industrial</u>	<u>Service & Health</u>	<u>Technical</u>	<u>Television</u>	<u>General Education</u>	<u>Enrollment² FTE Total</u>
Blackhawk	35.3	183.5	1.4	67.5	139.7	481.4	56.8	0.0	770.7	1,736.4
Chippewa Valley	135.9	967.6	16.6	129.5	377.2	951.7	203.2	0.0	1,542.9	4,324.6
Fox Valley	266.5	1,207.9	1.1	330.7	655.7	1,283.5	349.3	0.0	1,599.6	5,694.2
Gateway	96.4	1,069.7	68.1	181.3	290.7	916.3	295.7	0.0	1,532.0	4,450.2
Lakeshore	80.6	403.4	25.6	31.0	140.5	309.0	100.6	0.0	521.3	1,612.0
Madison Area	124.6	1,285.2	234.3	164.0	333.7	1,098.4	219.0	0.0	4,158.8	7,618.0
Mid-State	45.9	325.1	0.1	35.6	168.8	478.1	38.1	0.1	745.1	1,836.9
Milwaukee Area	37.2	1,349.3	188.5	347.6	452.1	1,461.3	200.4	95.9	4,032.7	8,164.9
Moraine Park	0.9	606.5	44.1	71.4	207.1	524.5	138.0	0.0	794.2	2,386.8
Nicolet Area	0.0	102.8	0.0	32.7	44.4	170.4	7.4	0.0	482.8	840.4
Northcentral	95.6	515.3	64.0	73.3	175.7	728.2	167.7	0.0	1,499.3	3,319.1
Northeast WI	51.5	1,126.7	96.0	162.8	570.9	1,269.1	271.6	0.0	2,255.3	5,803.8
Northwood	51.3	432.8	0.0	83.7	232.7	595.8	34.2	0.0	621.2	2,051.6
Southwest WI	101.2	194.3	10.7	51.7	128.4	388.9	25.6	0.0	524.1	1,424.9
Waukesha County	0.0	689.7	97.0	158.9	388.4	877.2	234.3	0.0	1,106.1	3,551.6
Western	66.0	831.8	78.6	67.1	210.9	609.6	134.9	2.8	1,437.8	3,439.6
Statewide Total	1,188.7	11,291.6	926.2	1,988.7	4,516.8	12,143.3	2,476.8	98.8	23,623.9	58,254.8

¹ The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division within the district.² The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.

Schedule C-1
2020-21 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>Associate of Arts/Science</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	34.9	0.0	0.4	0.0	0.0	35.3	3.0%	\$283,507	1.7%
Chippewa Valley	0.0	110.6	25.2	0.2	0.0	0.0	135.9	11.4%	852,086	5.2%
Fox Valley	0.0	253.2	12.1	1.2	0.0	0.0	266.5	22.4%	3,153,032	19.3%
Gateway	0.0	96.4	0.0	0.0	0.0	0.0	96.4	8.1%	1,257,851	7.7%
Lakeshore	0.0	80.6	0.0	0.0	0.0	0.0	80.6	6.8%	780,957	4.8%
Madison Area	0.0	124.1	0.0	0.0	0.0	0.5	124.6	10.5%	3,744,258	22.9%
Mid-State	0.0	43.6	2.1	0.2	0.0	0.1	45.9	3.9%	596,674	3.7%
Milwaukee Area	0.0	33.2	3.5	0.5	0.0	0.0	37.2	3.1%	485,111	3.0%
Moraine Park	0.0	0.9	0.0	0.0	0.0	0.0	0.9	0.1%	8,206	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	92.6	0.8	0.9	0.0	1.3	95.6	8.0%	1,208,081	7.4%
Northeast WI	0.0	34.7	16.1	0.7	0.0	0.0	51.5	4.3%	1,038,604	6.4%
Northwood	0.0	26.5	24.4	0.1	0.0	0.3	51.3	4.3%	993,321	6.1%
Southwest WI	0.0	56.4	41.5	3.2	0.0	0.0	101.2	8.5%	1,387,088	8.5%
Waukesha County	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0	0.0%
Western	<u>0.0</u>	<u>61.5</u>	<u>4.5</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>66.0</u>	5.5%	<u>548,880</u>	3.4%
TOTAL	<u>0.0</u>	<u>1,049.1</u>	<u>130.1</u>	<u>7.3</u>	<u>0.0</u>	<u>2.2</u>	<u>1,188.7</u>	100.0%	<u>\$16,337,656</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	88.3%	10.9%	0.6%	0.0%	0.2%	100.0%			

AGRICULTURE DIVISION COST SUMMARY

	<u>Total Cost</u>	<u>Percent of Cost</u>
Associate of Arts/Science	\$0	0.0%
Associate Degree	14,426,713	88.3%
Technical Diploma	1,786,776	10.9%
Vocational-Adult	98,840	0.6%
Non-Postsecondary	0	0.0%
Community Services	<u>25,327</u>	<u>0.2%</u>
TOTAL	\$16,337,656	100.0%

Schedule C-2
2020-21 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>Associate of Arts/Science</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	175.8	0.0	7.7	0.0	0.0	183.5	1.6%	\$1,569,442	1.6%
Chippewa Valley	0.0	963.6	1.5	2.6	0.0	0.0	967.6	8.6%	5,659,008	5.7%
Fox Valley	0.0	1,200.0	0.0	7.9	0.0	0.0	1,207.9	10.7%	9,483,708	9.6%
Gateway	0.0	1,063.7	0.0	6.0	0.0	0.0	1,069.7	9.5%	10,062,320	10.2%
Lakeshore	0.0	401.0	0.0	2.4	0.0	0.0	403.4	3.6%	3,228,020	3.3%
Madison Area	0.0	1,277.1	0.0	7.3	0.0	0.8	1,285.2	11.4%	16,528,315	16.8%
Mid-State	0.0	322.7	0.0	2.3	0.0	0.2	325.1	2.9%	2,888,231	2.9%
Milwaukee Area	0.0	1,346.7	0.5	2.1	0.0	0.0	1,349.3	11.9%	11,054,346	11.2%
Moraine Park	0.0	596.1	0.0	9.8	0.0	0.6	606.5	5.4%	4,720,407	4.8%
Nicolet Area	0.0	100.2	0.0	2.6	0.0	0.0	102.8	0.9%	1,444,013	1.5%
Northcentral	0.0	504.5	0.0	10.8	0.0	0.0	515.3	4.6%	4,162,309	4.2%
Northeast WI	0.0	1,108.2	0.0	14.8	0.0	3.7	1,126.7	10.0%	8,962,699	9.1%
Northwood	0.0	424.1	3.3	4.7	0.0	0.8	432.8	3.8%	4,731,090	4.8%
Southwest WI	0.0	186.6	0.0	7.7	0.0	0.0	194.3	1.7%	2,032,784	2.1%
Waukesha County	0.0	681.9	0.0	7.9	0.0	0.0	689.7	6.1%	6,723,449	6.8%
Western	<u>0.0</u>	<u>831.7</u>	<u>0.0</u>	<u>0.2</u>	<u>0.0</u>	<u>0.0</u>	<u>831.8</u>	100.0%	<u>5,241,372</u>	5.3%
TOTAL	<u>0.0</u>	<u>11,183.8</u>	<u>5.3</u>	<u>96.6</u>	<u>0.0</u>	<u>6.0</u>	<u>11,291.6</u>	100.0%	<u>\$98,491,513</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	99.0%	0.0%	0.9%	0.0%	0.1%	100.0%			

BUSINESS DIVISION COST SUMMARY

	<u>Total Cost</u>	<u>Percent of Cost</u>
Associate of Arts/Science	\$0	0.0%
Associate Degree	97,543,434	99.0%
Technical Diploma	49,887	0.1%
Vocational-Adult	851,525	0.9%
Non-Postsecondary	0	0.0%
Community Services	<u>46,667</u>	<u>0.0%</u>
TOTAL	\$98,491,513	100.0%

Schedule C-3
2020-21 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>Associate of Arts/Science</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	1.4	0.0	0.0	0.0	0.0	1.4	0.2%	\$7,471	0.1%
Chippewa Valley	0.0	16.6	0.0	0.0	0.0	0.0	16.6	1.8%	201,056	1.5%
Fox Valley	0.0	0.0	0.0	1.1	0.0	0.0	1.1	0.1%	144,391	1.1%
Gateway	0.0	68.1	0.0	0.0	0.0	0.0	68.1	7.4%	952,678	7.2%
Lakeshore	0.0	25.6	0.0	0.0	0.0	0.0	25.6	2.8%	190,732	1.4%
Madison Area	0.0	233.7	0.0	0.7	0.0	0.0	234.3	25.3%	4,398,359	33.4%
Mid-State	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.0%	734	0.0%
Milwaukee Area	0.0	188.5	0.0	0.0	0.0	0.0	188.5	20.4%	3,152,567	23.9%
Moraine Park	0.0	43.8	0.0	0.0	0.0	0.4	44.1	4.8%	555,172	4.2%
Nicolet Area	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0	0.0%
Northcentral	0.0	64.0	0.0	0.0	0.0	0.0	64.0	6.9%	535,289	4.1%
Northeast WI	0.0	95.4	0.0	0.0	0.0	0.5	96.0	10.4%	1,064,343	8.1%
Northwood	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0	0.0%
Southwest WI	0.0	10.7	0.0	0.0	0.0	0.0	10.7	1.2%	149,230	1.1%
Waukesha County	0.0	97.0	0.0	0.0	0.0	0.0	97.0	10.5%	1,065,278	8.1%
Western	<u>0.0</u>	<u>78.6</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>78.6</u>	8.5%	<u>767,223</u>	5.8%
TOTAL	<u>0.0</u>	<u>923.5</u>	<u>0.0</u>	<u>1.8</u>	<u>0.0</u>	<u>1.0</u>	<u>926.2</u>	100.0%	<u>\$13,184,523</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	99.7%	0.0%	0.2%	0.0%	0.1%	100.0%			

GRAPHICS DIVISION COST SUMMARY

	<u>Total Cost</u>	<u>Percent of Cost</u>
Associate of Arts/Science	\$0	0.0%
Associate Degree	13,022,010	98.8%
Technical Diploma	0	0.0%
Vocational-Adult	151,455	1.1%
Non-Postsecondary	0	0.0%
Community Services	<u>11,058</u>	<u>0.1%</u>
TOTAL	\$13,184,523	100.0%

Schedule C-4

2020-21 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>Associate of Arts/Science</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	67.4	0.0	0.0	0.0	0.1	67.5	3.4%	\$678,566	3.1%
Chippewa Valley	0.0	129.5	0.0	0.0	0.0	0.0	129.5	6.5%	603,732	2.8%
Fox Valley	0.0	328.0	0.7	1.7	0.0	0.3	330.7	16.6%	2,219,546	10.2%
Gateway	0.0	181.3	0.0	0.0	0.0	0.0	181.3	9.1%	1,965,408	9.1%
Lakeshore	0.0	30.8	0.0	0.1	0.0	0.0	31.0	1.6%	403,509	1.9%
Madison Area	0.0	150.6	8.9	3.5	0.0	1.0	164.0	8.2%	3,115,258	14.4%
Mid-State	0.0	35.4	0.0	0.2	0.0	0.1	35.6	1.8%	459,016	2.1%
Milwaukee Area	0.0	347.6	0.0	0.0	0.0	0.0	347.6	17.5%	4,495,636	20.8%
Moraine Park	0.0	70.0	0.0	0.8	0.0	0.7	71.4	3.6%	896,827	4.1%
Nicolet Area	0.0	32.5	0.0	0.2	0.0	0.0	32.7	1.6%	553,196	2.6%
Northcentral	0.0	72.3	0.0	1.0	0.0	0.0	73.3	3.7%	676,682	3.1%
Northeast WI	0.0	160.3	0.0	1.0	0.0	1.5	162.8	8.2%	1,248,385	5.8%
Northwood	0.0	82.1	0.0	1.4	0.0	0.2	83.7	4.2%	1,128,883	5.2%
Southwest WI	0.0	51.6	0.0	0.1	0.0	0.0	51.7	2.6%	565,681	2.6%
Waukesha County	0.0	158.7	0.0	0.2	0.0	0.0	158.9	8.0%	2,176,472	10.1%
Western	<u>0.0</u>	<u>66.4</u>	<u>0.7</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>67.1</u>	3.4%	<u>469,132</u>	2.2%
TOTAL	<u>0.0</u>	<u>1,964.6</u>	<u>10.3</u>	<u>10.1</u>	<u>0.0</u>	<u>3.8</u>	<u>1,988.7</u>	100.0%	<u>\$21,655,929</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	98.8%	0.5%	0.5%	0.0%	0.2%	100.0%			

FAMILY AND CONSUMER EDUCATION DIVISION COST SUMMARY

	<u>Total Cost</u>	<u>Percent of Cost</u>
Associate of Arts/Science	\$0	0.0%
Associate Degree	21,131,860	97.6%
Technical Diploma	383,758	1.8%
Vocational-Adult	109,103	0.5%
Non-Postsecondary	0	0.0%
Community Services	<u>31,208</u>	<u>0.1%</u>
TOTAL	\$21,655,929	100.0%

Schedule C-5
 2020-21 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>Associate of Arts/Science</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	68.3	70.9	0.5	0.0	0.0	139.7	3.1%	\$2,182,199	2.2%
Chippewa Valley	0.0	74.8	292.7	9.6	0.0	0.0	377.2	8.3%	6,953,213	7.1%
Fox Valley	0.0	235.2	368.4	51.2	0.0	0.9	655.7	14.5%	16,544,335	16.9%
Gateway	0.0	58.7	228.0	4.0	0.0	0.0	290.7	6.4%	6,260,741	6.4%
Lakeshore	0.0	26.1	110.8	3.6	0.0	0.0	140.5	3.1%	3,039,384	3.1%
Madison Area	0.0	64.7	249.6	19.4	0.0	0.0	333.7	7.4%	13,436,634	13.8%
Mid-State	0.0	77.2	88.9	2.6	0.0	0.0	168.8	3.7%	2,743,880	2.8%
Milwaukee Area	0.0	5.6	440.2	6.4	0.0	0.0	452.1	10.0%	11,982,045	12.3%
Moraine Park	0.0	10.3	185.7	10.2	0.0	1.0	207.1	4.6%	3,319,149	3.4%
Nicolet Area	0.0	25.8	15.3	3.2	0.0	0.0	44.4	1.0%	1,334,904	1.4%
Northcentral	0.0	110.1	58.4	7.2	0.0	0.0	175.7	3.9%	3,415,087	3.5%
Northeast WI	0.0	144.1	396.2	29.5	0.0	1.1	570.9	12.6%	9,552,759	9.8%
Northwood	0.0	0.0	215.3	17.4	0.0	0.0	232.7	5.2%	5,145,220	5.3%
Southwest WI	0.0	0.7	127.3	0.4	0.0	0.0	128.4	2.8%	2,026,282	2.1%
Waukesha County	0.0	156.0	225.7	6.7	0.0	0.0	388.4	8.6%	6,259,803	6.4%
Western	<u>0.0</u>	<u>15.3</u>	<u>194.0</u>	<u>1.6</u>	<u>0.0</u>	<u>0.0</u>	<u>210.9</u>	4.7%	<u>3,482,876</u>	3.6%
TOTAL	<u>0.0</u>	<u>1,072.9</u>	<u>3,267.4</u>	<u>173.6</u>	<u>0.0</u>	<u>3.0</u>	<u>4,516.8</u>	100.0%	<u>\$97,678,511</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	23.8%	72.3%	3.8%	0.0%	0.1%	100.0%			

INDUSTRIAL DIVISION COST SUMMARY

	<u>Total Cost</u>	<u>Percent of Cost</u>
Associate of Arts/Science	\$0	0.0%
Associate Degree	23,069,680	23.6%
Technical Diploma	70,961,649	72.6%
Vocational-Adult	3,591,592	3.7%
Non-Postsecondary	0	0.0%
Community Services	<u>55,590</u>	<u>0.1%</u>
TOTAL	\$97,678,511	100.0%

Schedule C-6
2020-21 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>Associate of Arts/Science</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	389.6	77.8	14.0	0.0	0.0	481.4	4.0%	\$6,436,399	3.2%
Chippewa Valley	0.0	723.2	201.7	26.8	0.0	0.0	951.7	7.8%	11,725,643	5.8%
Fox Valley	0.0	783.9	247.1	249.9	0.0	2.6	1,283.5	10.6%	22,424,695	11.1%
Gateway	0.0	654.4	222.0	39.9	0.0	0.0	916.3	7.5%	16,740,739	8.3%
Lakeshore	0.0	211.2	74.4	23.3	0.0	0.0	309.0	2.5%	4,945,656	2.4%
Madison Area	0.0	836.9	217.7	42.4	0.0	1.5	1,098.4	9.0%	28,020,823	13.8%
Mid-State	0.0	312.5	144.6	21.0	0.0	0.0	478.1	3.9%	7,151,316	3.5%
Milwaukee Area	0.0	1,160.0	262.6	38.7	0.0	0.0	1,461.3	12.0%	29,474,084	14.5%
Moraine Park	0.0	381.7	123.1	19.3	0.0	0.3	524.5	4.3%	7,822,466	3.9%
Nicolet Area	0.0	107.5	45.4	17.5	0.0	0.0	170.4	1.4%	3,880,330	1.9%
Northcentral	0.0	559.2	136.4	32.6	0.0	0.0	728.2	6.0%	8,611,135	4.3%
Northeast WI	0.0	930.3	265.7	71.9	0.0	1.3	1,269.1	10.5%	18,451,000	9.1%
Northwood	0.0	401.4	132.1	62.3	0.0	0.0	595.8	4.9%	9,173,772	4.5%
Southwest WI	0.0	281.4	88.5	18.8	0.0	0.2	388.9	3.2%	4,683,075	2.3%
Waukesha County	0.0	600.6	216.1	60.3	0.0	0.3	877.2	7.2%	14,191,833	7.0%
Western	<u>0.0</u>	<u>504.2</u>	<u>86.2</u>	<u>19.2</u>	<u>0.0</u>	<u>0.0</u>	<u>609.6</u>	5.0%	<u>8,880,231</u>	4.4%
TOTAL	<u>0.0</u>	<u>8,837.9</u>	<u>2,541.3</u>	<u>757.8</u>	<u>0.0</u>	<u>6.2</u>	<u>12,143.3</u>	100.0%	<u>\$202,613,197</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	72.8%	20.9%	6.2%	0.0%	0.1%	100.0%			

SERVICE AND HEALTH DIVISION COST SUMMARY

	<u>Total Cost</u>	<u>Percent of Cost</u>
Associate of Arts/Science	\$0	0.0%
Associate Degree	147,062,940	72.6%
Technical Diploma	42,595,658	21.0%
Vocational-Adult	12,860,365	6.3%
Non-Postsecondary	0	0.0%
Community Services	<u>94,234</u>	<u>0.0%</u>
TOTAL	\$202,613,197	100.0%

Schedule C-7
2020-21 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>Associate of Arts/Science</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	54.2	2.6	0.0	0.0	0.0	56.8	2.3%	\$954,777	2.1%
Chippewa Valley	0.0	202.1	0.7	0.5	0.0	0.0	203.2	8.2%	2,288,588	5.1%
Fox Valley	0.0	348.5	0.0	0.8	0.0	0.0	349.3	14.1%	6,281,199	14.1%
Gateway	0.0	270.2	18.7	6.8	0.0	0.0	295.7	11.9%	5,531,172	12.4%
Lakeshore	0.0	96.0	3.5	1.2	0.0	0.0	100.6	4.1%	1,726,972	3.9%
Madison Area	0.0	218.5	0.0	0.5	0.0	0.0	219.0	8.8%	5,332,184	12.0%
Mid-State	0.0	37.3	0.0	0.8	0.0	0.0	38.1	1.5%	848,478	1.9%
Milwaukee Area	0.0	200.0	0.4	0.0	0.0	0.0	200.4	8.1%	5,038,914	11.3%
Moraine Park	0.0	133.1	0.0	4.9	0.0	0.0	138.0	5.6%	2,210,380	5.0%
Nicolet Area	0.0	7.4	0.0	0.0	0.0	0.0	7.4	0.3%	144,560	0.3%
Northcentral	0.0	164.7	0.0	3.0	0.0	0.0	167.7	6.8%	2,287,935	5.1%
Northeast WI	0.0	270.2	0.0	1.0	0.0	0.3	271.6	11.0%	5,149,019	11.6%
Northwood	0.0	14.9	19.3	0.0	0.0	0.0	34.2	1.4%	840,251	1.9%
Southwest WI	0.0	24.0	1.3	0.4	0.0	0.0	25.6	1.0%	336,139	0.8%
Waukesha County	0.0	223.6	6.6	4.1	0.0	0.0	234.3	9.5%	3,055,121	6.9%
Western	<u>0.0</u>	<u>133.1</u>	<u>0.4</u>	<u>1.4</u>	<u>0.0</u>	<u>0.0</u>	<u>134.9</u>	5.4%	<u>2,524,793</u>	5.7%
TOTAL	<u>0.0</u>	<u>2,397.7</u>	<u>53.4</u>	<u>25.4</u>	<u>0.0</u>	<u>0.3</u>	<u>2,476.8</u>	100.0%	<u>\$44,550,482</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	96.8%	2.2%	1.0%	0.0%	0.0%	100.0%			

TECHNICAL DIVISION COST SUMMARY

	<u>Total Cost</u>	<u>Percent of Cost</u>
Associate of Arts/Science	\$0	0.0%
Associate Degree	43,076,966	96.7%
Technical Diploma	1,054,946	2.4%
Vocational-Adult	412,906	0.9%
Non-Postsecondary	0	0.0%
Community Services	<u>5,664</u>	<u>0.0%</u>
TOTAL	\$44,550,482	100.0%

Schedule C-8
 2020-21 ACTUAL TELEVISION DIVISION FTE STUDENTS AND COST BY DISTRICT
 (Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule)

<u>Technical College</u>	<u>Associate of Arts/Science</u>	<u>Associate Degree</u>	<u>Technical Diploma</u>	<u>Vocational- Adult</u>	<u>Non- Postsecondary</u>	<u>Community Services</u>	<u>Total</u>	<u>FTE's % of Total</u>	<u>Total Cost Amount</u>	<u>Total Cost Percent</u>
Blackhawk	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	\$0	0.0%
Chippewa Valley	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0	0.0%
Fox Valley	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0	0.0%
Gateway	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0	0.0%
Lakeshore	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0	0.0%
Madison Area	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0	0.0%
Mid-State	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.1%	489	0.0%
Milwaukee Area	0.0	95.9	0.0	0.0	0.0	0.0	95.9	97.1%	1,220,147	96.8%
Moraine Park	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0	0.0%
Nicolet Area	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0	0.0%
Northcentral	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0	0.0%
Northeast WI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0	0.0%
Northwood	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	<u>0.0</u>	<u>2.8</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>2.8</u>	2.8%	<u>39,267</u>	3.1%
TOTAL	<u>0.0</u>	<u>98.7</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.1</u>	<u>98.8</u>	100.0%	<u>\$1,259,903</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	99.9%	0.0%	0.0%	0.0%	0.1%	100.0%			

TELEVISION DIVISION COST SUMMARY

	<u>Total Cost</u>	<u>Percent of Cost</u>
Associate of Arts/Science	\$0	0.0%
Associate Degree	1,259,414	100.0%
Technical Diploma	0	0.0%
Vocational-Adult	0	0.0%
Non-Postsecondary	0	0.0%
Community Services	<u>489</u>	<u>0.0%</u>
TOTAL	\$1,259,903	100.0%

Schedule C-9
2020-21 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>Associate of Arts/Science</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	662.3	24.9	11.8	71.6	0.1	770.7	3.3%	\$4,745,799	2.4%
Chippewa Valley	374.5	898.4	42.4	8.8	218.8	0.0	1,542.9	6.5%	9,230,737	4.7%
Fox Valley	0.0	1,373.1	12.4	30.0	184.1	0.0	1,599.6	6.8%	17,196,916	8.8%
Gateway	0.0	1,299.8	36.7	14.8	180.7	0.0	1,532.0	6.5%	15,579,728	7.9%
Lakeshore	0.0	380.7	3.5	6.8	130.3	0.0	521.3	2.2%	3,865,838	2.0%
Madison Area	2,780.5	1,076.6	3.5	11.9	271.2	15.1	4,158.8	17.6%	37,995,187	19.3%
Mid-State	0.0	488.8	2.1	5.5	247.9	0.8	745.1	3.2%	4,437,723	2.3%
Milwaukee Area	2,128.9	1,429.4	18.5	17.6	438.3	0.0	4,032.7	17.1%	39,928,568	20.3%
Moraine Park	0.0	558.2	48.6	15.3	172.1	0.2	794.2	3.4%	6,277,105	3.2%
Nicolet Area	216.2	104.1	2.9	3.4	156.2	0.0	482.8	2.0%	4,548,254	2.3%
Northcentral	0.0	1,062.9	15.0	13.9	407.4	0.0	1,499.3	6.3%	7,714,538	3.9%
Northeast WI	0.0	2,078.9	15.3	20.2	139.4	1.5	2,255.3	9.5%	13,928,311	7.1%
Northwood	0.0	442.6	63.9	61.2	50.5	3.0	621.2	2.6%	7,493,859	3.8%
Southwest WI	0.0	394.2	28.4	33.5	68.0	0.0	524.1	2.2%	3,139,611	1.6%
Waukesha County	0.0	962.6	9.6	18.0	115.9	0.0	1,106.1	4.7%	9,718,379	4.9%
Western	<u>329.9</u>	<u>808.5</u>	<u>13.6</u>	<u>7.1</u>	<u>278.8</u>	<u>0.0</u>	<u>1,437.8</u>	6.1%	<u>10,658,613</u>	5.4%
TOTAL	<u>5,829.9</u>	<u>14,021.0</u>	<u>341.3</u>	<u>279.7</u>	<u>3,131.2</u>	<u>20.7</u>	<u>23,623.9</u>	100.0%	<u>\$196,459,166</u>	100.0%
PERCENT OF TOTAL FTES	24.7%	59.4%	1.4%	1.2%	13.3%	0.1%	100.0%			

GENERAL EDUCATION DIVISION COST SUMMARY

	<u>Total Cost</u>	<u>Percent of Cost</u>
Associate of Arts/Science	\$50,951,463	25.9%
Associate Degree	110,633,226	56.3%
Technical Diploma	2,899,654	1.5%
Vocational-Adult	2,707,220	1.4%
Non-Postsecondary	29,150,679	14.8%
Community Services	<u>116,924</u>	<u>0.1%</u>
TOTAL	\$196,459,166	100.0%

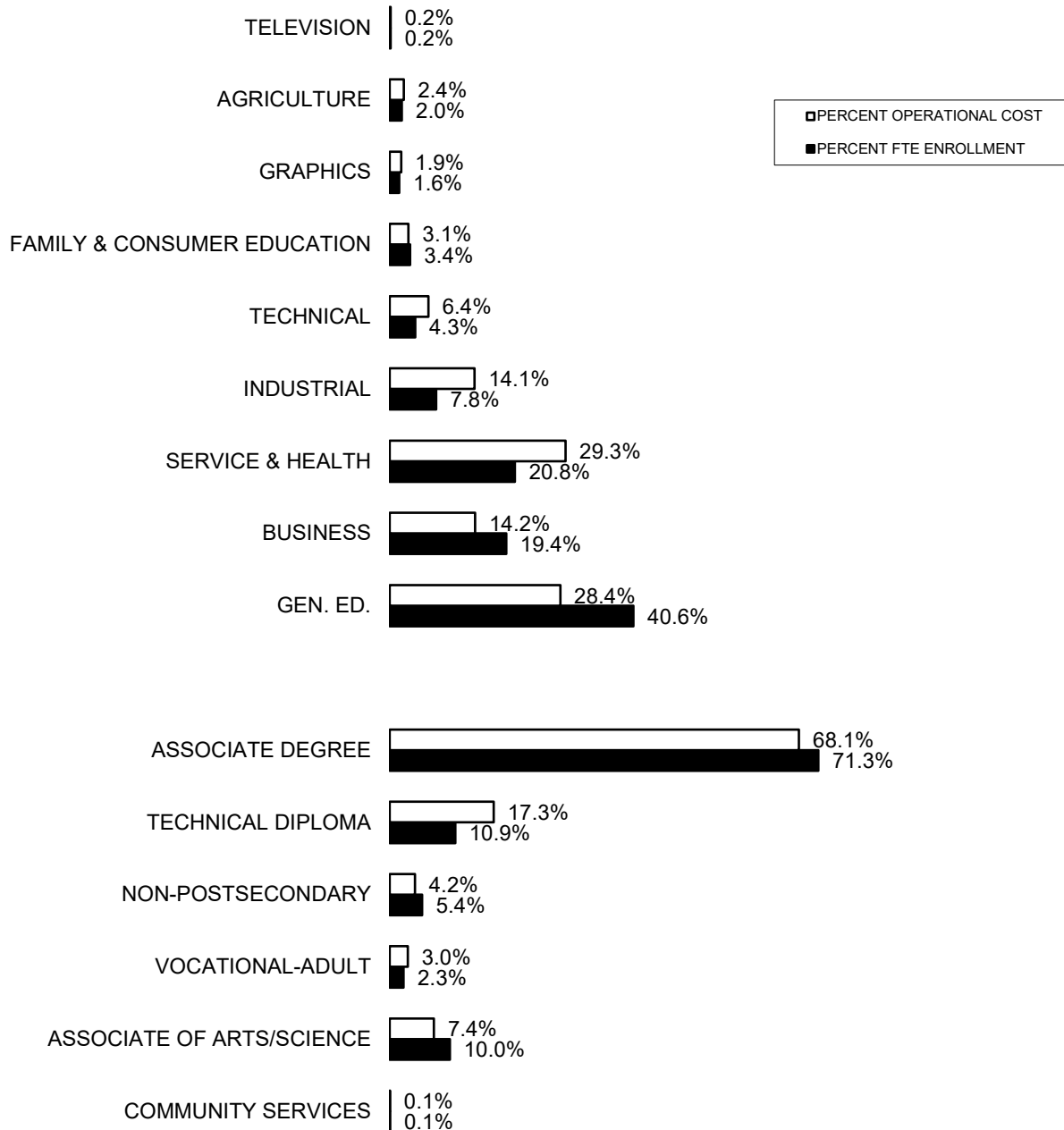
Schedule C-10
2020-21 ACTUAL TOTAL FTE STUDENTS AND COST BY DISTRICT
(Calculated from data reported by the Technical Colleges on the VE-CA-5 Cost Allocation Schedule)

<u>Technical College</u>	<u>Associate of Arts/Science</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	1,453.9	176.2	34.4	71.6	0.3	1,736.4	3.0%	\$16,858,160	2.4%
Chippewa Valley	374.5	3,118.7	564.2	48.5	218.8	0.0	4,324.6	7.4%	37,514,063	5.4%
Fox Valley	0.0	4,521.9	640.7	343.8	184.1	3.7	5,694.2	9.8%	77,447,822	11.2%
Gateway	0.0	3,692.6	505.5	71.4	180.7	0.0	4,450.2	7.6%	58,350,637	8.4%
Lakeshore	0.0	1,252.0	192.2	37.3	130.3	0.0	1,612.0	2.8%	18,181,068	2.6%
Madison Area	2,780.5	3,982.2	479.7	85.6	271.2	18.9	7,618.0	13.1%	112,571,018	16.3%
Mid-State	0.0	1,317.6	237.7	32.5	247.9	1.2	1,836.9	3.2%	19,126,541	2.8%
Milwaukee Area	2,128.9	4,806.8	725.7	65.3	438.3	0.0	8,164.9	14.0%	106,831,418	15.4%
Moraine Park	0.0	1,794.1	357.4	60.2	172.1	3.1	2,386.8	4.1%	25,809,712	3.7%
Nicolet Area	216.2	377.6	63.6	26.9	156.2	0.0	840.4	1.4%	11,905,257	1.7%
Northcentral	0.0	2,630.3	210.7	69.5	407.4	1.3	3,319.1	5.7%	28,611,056	4.1%
Northeast WI	0.0	4,822.1	693.2	139.1	139.4	9.9	5,803.8	10.0%	59,395,120	8.6%
Northwood	0.0	1,391.5	458.2	147.0	50.5	4.3	2,051.6	3.5%	29,506,396	4.3%
Southwest WI	0.0	1,005.7	287.0	64.1	68.0	0.2	1,424.9	2.4%	14,319,890	2.1%
Waukesha County	0.0	2,880.3	457.9	97.2	115.9	0.3	3,551.6	6.1%	43,190,335	6.2%
Western	<u>329.9</u>	<u>2,502.0</u>	<u>299.4</u>	<u>29.4</u>	<u>278.8</u>	<u>0.0</u>	<u>3,439.6</u>	<u>5.9%</u>	<u>32,612,387</u>	<u>4.7%</u>
TOTAL FTE STUDENTS	<u>5,829.9</u>	<u>41,549.3</u>	<u>6,349.0</u>	<u>1,352.2</u>	<u>3,131.2</u>	<u>43.1</u>	<u>58,254.8</u>	100.0%	<u>\$692,230,880</u>	100.0%
PERCENT OF TOTAL FTES	10.0%	71.3%	10.9%	2.3%	5.4%	0.1%	100.0%			

ACTUAL TOTAL COST SUMMARY

	<u>Total Cost</u>	<u>Percent of Cost</u>
Associate of Arts/Science	\$50,951,463	7.4%
Associate Degree	471,226,243	68.1%
Technical Diploma	119,732,328	17.3%
Vocational-Adult	20,783,006	3.0%
Non-Postsecondary	29,150,679	4.2%
Community Services	<u>387,161</u>	<u>0.1%</u>
TOTAL	\$692,230,880	100.0%

Schedule D-1
STATEWIDE 2020-21 ACTUAL FTE ENROLLMENT AND OPERATIONAL
COST PERCENTAGES BY INSTRUCTIONAL DIVISION AND AID CATEGORY



Schedule D-2
STATEWIDE 2020-21 ACTUAL COST RATIOS PER FTE STUDENT
BY INSTRUCTIONAL DIVISION AND AID CATEGORY

	<u>Associate of Arts/Science</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	1.09	1.21	1.14	0.32	0.97	1.10
Business	0.00	0.82	0.98	0.89	0.32	0.77	0.83
Graphics	0.00	1.11	0.48	4.92	0.32	0.95	1.12
Home Economics	0.00	0.93	2.46	1.00	0.32	0.79	0.95
Industrial	0.00	1.50	1.63	1.52	0.32	1.34	1.52
Service & Health	0.00	1.24	1.37	1.32	0.32	1.16	1.25
Technical	0.00	1.31	1.53	1.29	0.32	1.39	1.32
Television	0.00	1.04	0.48	0.42	0.32	0.78	1.05
General Education	0.79	0.78	0.93	0.94	0.82	0.65	0.81
AVERAGE	<u>0.79</u>	<u>0.96</u>	<u>1.48</u>	<u>1.24</u>	<u>0.82</u>	<u>0.83</u>	<u>1.00</u>

Schedule D-3
STATEWIDE 2020-21 ACTUAL FULL-TIME EQUIVALENT STUDENT ENROLLMENT
PERCENTAGES BY INSTRUCTIONAL DIVISION AND AID CATEGORY

	<u>Associate of Arts/Science</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%	1.80%	0.22%	0.01%	0.00%	0.00%	2.04%
Business	0.00%	19.20%	0.01%	0.17%	0.00%	0.01%	19.38%
Graphics	0.00%	1.59%	0.00%	0.00%	0.00%	0.00%	1.59%
Family & Consumer Ed	0.00%	3.37%	0.02%	0.02%	0.00%	0.01%	3.41%
Industrial	0.00%	1.84%	5.61%	0.30%	0.00%	0.01%	7.75%
Service & Health	0.00%	15.17%	4.36%	1.30%	0.00%	0.01%	20.85%
Technical	0.00%	4.12%	0.09%	0.04%	0.00%	0.00%	4.25%
Television	0.00%	0.17%	0.00%	0.00%	0.00%	0.00%	0.17%
General Education	<u>10.01%</u>	<u>24.07%</u>	<u>0.59%</u>	<u>0.48%</u>	<u>5.38%</u>	<u>0.04%</u>	<u>40.55%</u>
TOTAL	<u>10.01%</u>	<u>71.32%</u>	<u>10.90%</u>	<u>2.32%</u>	<u>5.38%</u>	<u>0.07%</u>	<u>100.00%</u>