

# **COST ALLOCATION SUMMARY REPORT**

**2021-22**



Wisconsin Technical College System  
4622 University Avenue  
Madison, Wisconsin 53705

Schedule A-1.1  
2021-22 ACTUAL OPERATIONAL COSTS SUMMARY  
(As reported by the Technical Colleges on the VE-CA-1 Cost Allocation Schedule)

COST BY DISTRICT

<u>Technical College</u>	<u>Instruction</u>	<u>Instructional Resources</u>	<u>Student Services</u>	<u>General Institutional</u>	<u>Physical Plant</u>	<u>Total</u>
Blackhawk	17,576,502	1,176,261	3,258,488	6,492,485	2,458,076	\$30,961,812
Chippewa Valley	41,475,916	743,443	7,241,815	14,179,453	5,284,524	68,925,151
Fox Valley	78,536,572	803,836	9,786,047	19,738,446	5,625,450	114,490,351
Gateway	61,575,520	1,119,353	13,041,317	8,262,538	7,912,466	91,911,194
Lakeshore	18,146,380	1,326,829	5,680,189	4,928,438	2,057,122	32,138,958
Madison Area	118,874,267	3,750,459	22,493,824	17,619,900	11,161,944	173,900,394
Mid-State	19,725,035	1,813,578	4,815,528	6,573,805	2,413,322	35,341,268
Milwaukee Area	106,546,141	4,553,975	27,632,242	19,538,865	19,637,820	177,909,043
Moraine Park	26,435,361	1,754,246	8,421,844	11,768,537	3,684,079	52,064,067
Nicolet Area	11,744,895	1,200,863	2,339,564	5,381,078	1,876,149	22,542,549
Northcentral	31,716,083	1,149,277	4,483,536	9,297,894	4,076,160	50,722,950
Northeast WI	61,431,705	1,377,549	12,176,933	14,351,929	5,796,238	95,134,354
Northwood	29,784,639	1,470,339	5,717,429	9,513,117	3,242,296	49,727,820
Southwest WI	13,533,498	265,456	2,875,650	5,218,245	2,010,734	23,903,583
Waukesha County	44,957,580	1,422,398	8,545,986	14,550,376	5,839,811	75,316,151
Western	<u>34,460,122</u>	<u>1,187,913</u>	<u>6,830,061</u>	<u>10,790,613</u>	<u>4,048,211</u>	<u>57,316,920</u>
STATEWIDE TOTAL	<u>\$716,520,216</u>	<u>\$25,115,775</u>	<u>\$145,340,453</u>	<u>\$178,205,719</u>	<u>\$87,124,402</u>	<u>\$1,152,306,565</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	56.8%	3.8%	10.5%	21.0%	7.9%	2.7%
Chippewa Valley	60.2%	1.1%	10.5%	20.6%	7.7%	6.0%
Fox Valley	68.6%	0.7%	8.5%	17.2%	4.9%	9.9%
Gateway	67.0%	1.2%	14.2%	9.0%	8.6%	8.0%
Lakeshore	56.5%	4.1%	17.7%	15.3%	6.4%	2.8%
Madison Area	68.4%	2.2%	12.9%	10.1%	6.4%	15.1%
Mid-State	55.8%	5.1%	13.6%	18.6%	6.8%	3.1%
Milwaukee Area	59.9%	2.6%	15.5%	11.0%	11.0%	15.4%
Moraine Park	50.8%	3.4%	16.2%	22.6%	7.1%	4.5%
Nicolet Area	52.1%	5.3%	10.4%	23.9%	8.3%	2.0%
Northcentral	62.5%	2.3%	8.8%	18.3%	8.0%	4.4%
Northeast WI	64.6%	1.4%	12.8%	15.1%	6.1%	8.3%
Northwood	59.9%	3.0%	11.5%	19.1%	6.5%	4.3%
Southwest WI	56.6%	1.1%	12.0%	21.8%	8.4%	2.1%
Waukesha County	59.7%	1.9%	11.3%	19.3%	7.8%	6.5%
Western	<u>60.1%</u>	<u>2.1%</u>	<u>11.9%</u>	<u>18.8%</u>	<u>7.1%</u>	<u>5.0%</u>
STATEWIDE % OF TOTAL	<u>62.2%</u>	<u>2.2%</u>	<u>12.6%</u>	<u>15.5%</u>	<u>7.6%</u>	<u>100.0%</u>

Schedule A-1.2  
2021-22 ACTUAL DISTRICT OPERATIONAL REVENUES SUMMARY  
(As reported by the Technical Colleges on the VE-CA-7 Cost Allocation Schedule)

OPERATIONAL REVENUES

Technical College	Local	State	Federal	Program Fees	Other <sup>1</sup> Fees	Institutional	Total
Blackhawk	\$7,334,437	\$14,652,907	\$1,581,721	\$5,635,157	\$796,863	\$2,770,239	\$32,771,324
Chippewa Valley	14,512,951	30,205,818	10,619,253	13,774,171	1,700,701	2,962,712	73,775,606
Fox Valley	23,832,622	44,528,567	16,725,240	16,407,156	3,516,433	11,302,151	116,312,169
Gateway	22,391,484	43,976,609	5,312,871	13,069,905	2,186,958	7,637,063	94,574,890
Lakeshore	5,697,439	17,612,736	3,435,877	4,931,720	506,723	1,874,950	34,059,445
Madison Area	44,795,793	81,066,077	14,036,193	30,735,552	2,199,310	4,152,454	176,985,379
Mid-State	6,915,819	16,869,899	3,671,472	5,548,559	603,962	1,787,065	35,396,776
Milwaukee Area	49,884,994	82,594,007	17,332,577	31,486,659	2,622,952	4,027,853	187,949,042
Moraine Park	11,191,012	28,067,424	1,941,390	6,871,365	837,201	4,580,654	53,489,046
Nicolet Area	3,166,725	18,019,023	1,227,841	2,819,226	153,184	684,701	26,070,700
Northcentral	10,664,800	23,985,955	2,792,519	8,978,114	1,055,339	5,557,929	53,034,656
Northeast WI	14,748,497	45,858,752	8,053,094	18,438,694	2,142,592	9,386,874	98,628,503
Northwood	4,914,429	32,757,586	4,001,181	6,640,514	991,824	2,643,393	51,948,927
Southwest WI	5,163,522	10,718,353	1,066,286	4,343,651	726,838	2,225,450	24,244,100
Waukesha County	11,408,589	51,743,312	3,176,120	11,983,310	1,767,056	3,021,829	83,100,216
Western	<u>11,922,557</u>	<u>25,078,926</u>	<u>3,454,179</u>	<u>11,118,294</u>	<u>1,334,728</u>	<u>5,267,225</u>	<u>58,175,909</u>
REVENUE TOTAL	<u>\$248,545,670</u>	<u>\$567,735,951</u>	<u>\$98,427,814</u>	<u>\$192,782,047</u>	<u>\$23,142,664</u>	<u>\$69,882,542</u>	<u>\$1,200,516,688</u>

PERCENT OF TOTAL OPERATIONAL REVENUES BY DISTRICT

Technical College	Local	State	Federal	Program Fees	Other <sup>1</sup> Fees	Institutional	Total
Blackhawk	22.4%	44.7%	4.8%	17.2%	2.4%	8.5%	2.7%
Chippewa Valley	19.7%	40.9%	14.4%	18.7%	2.3%	4.0%	6.1%
Fox Valley	20.5%	38.3%	14.4%	14.1%	3.0%	9.7%	9.7%
Gateway	23.7%	46.5%	5.6%	13.8%	2.3%	8.1%	7.9%
Lakeshore	16.7%	51.7%	10.1%	14.5%	1.5%	5.5%	2.8%
Madison Area	25.3%	45.8%	7.9%	17.4%	1.2%	2.3%	14.7%
Mid-State	19.5%	47.7%	10.4%	15.7%	1.7%	5.0%	2.9%
Milwaukee Area	26.5%	43.9%	9.2%	16.8%	1.4%	2.1%	15.7%
Moraine Park	20.9%	52.5%	3.6%	12.8%	1.6%	8.6%	4.5%
Nicolet Area	12.1%	69.1%	4.7%	10.8%	0.6%	2.6%	2.2%
Northcentral	20.1%	45.2%	5.3%	16.9%	2.0%	10.5%	4.4%
Northeast WI	15.0%	46.5%	8.2%	18.7%	2.2%	9.5%	8.2%
Northwood	9.5%	63.1%	7.7%	12.8%	1.9%	5.1%	4.3%
Southwest WI	21.3%	44.2%	4.4%	17.9%	3.0%	9.2%	2.0%
Waukesha County	13.7%	62.3%	3.8%	14.4%	2.1%	3.6%	6.9%
Western	<u>20.5%</u>	<u>43.1%</u>	<u>5.9%</u>	<u>19.1%</u>	<u>2.3%</u>	<u>9.1%</u>	<u>4.8%</u>
% OF TOTAL	<u>20.7%</u>	<u>47.3%</u>	<u>8.2%</u>	<u>16.1%</u>	<u>1.9%</u>	<u>5.8%</u>	<u>100.0%</u>

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

## Schedule A-5

**2021-22 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>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	\$24,662,620	\$4,650,727	\$912,570	\$732,091	\$3,804	\$30,961,812
Chippewa Valley	4,013,466	47,503,268	13,196,941	1,336,606	2,874,870	0	68,925,151
Fox Valley	0	82,107,932	14,905,446	13,537,646	3,691,536	247,791	114,490,351
Gateway	0	69,911,625	16,430,503	1,893,877	3,675,189	0	91,911,194
Lakeshore	0	23,841,530	5,061,443	938,129	2,296,966	890	32,138,958
Madison Area	41,350,574	95,780,084	21,474,983	3,891,285	11,134,318	269,150	173,900,394
Mid-State	0	25,689,783	5,524,333	795,007	3,292,758	39,387	35,341,268
Milwaukee Area	34,882,976	102,712,098	26,560,736	2,138,652	11,460,031	154,550	177,909,043
Moraine Park	0	35,885,165	10,274,923	2,326,125	3,422,617	155,237	52,064,067
Nicolet Area	4,676,320	10,921,924	2,420,730	960,567	3,563,008	0	22,542,549
Northcentral	0	40,385,520	4,422,408	2,038,133	3,823,269	53,620	50,722,950
Northeast WI	0	71,438,618	17,511,859	3,697,196	2,254,732	231,949	95,134,354
Northwood	209,745	29,826,145	13,611,148	4,660,959	1,337,553	82,270	49,727,820
Southwest WI	0	16,117,612	5,399,506	1,614,382	772,083	0	23,903,583
Waukesha County	0	59,555,331	10,844,333	2,641,081	2,257,730	17,676	75,316,151
Western	<u>4,601,914</u>	<u>39,007,682</u>	<u>7,440,085</u>	<u>1,243,685</u>	<u>5,023,554</u>	<u>0</u>	<u>57,316,920</u>
<b>TOTAL COSTS</b>	<b><u>\$89,734,995</u></b>	<b><u>\$775,346,937</u></b>	<b><u>\$179,730,104</u></b>	<b><u>\$44,625,900</u></b>	<b><u>\$61,612,305</u></b>	<b><u>\$1,256,324</u></b>	<b><u>\$1,152,306,565</u></b>

**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	1,500.4	188.7	40.3	59.8	0.3	1,789.5
Chippewa Valley	354.0	3,211.9	569.9	60.3	253.5	0.0	4,449.6
Fox Valley	0.0	4,368.8	679.1	455.3	231.6	11.7	5,746.4
Gateway	0.0	3,576.2	665.2	76.6	211.2	0.0	4,529.3
Lakeshore	0.0	1,221.7	182.1	38.8	150.7	0.1	1,593.3
Madison Area	2,538.4	3,977.5	534.8	121.4	379.2	20.5	7,571.7
Mid-State	0.0	1,325.8	229.5	34.8	256.6	2.4	1,849.1
Milwaukee Area	1,858.7	4,739.8	873.3	79.6	610.7	7.4	8,169.3
Moraine Park	0.0	1,721.1	402.1	86.3	200.8	6.0	2,416.4
Nicolet Area	238.4	357.0	60.3	26.1	181.6	0.0	863.4
Northcentral	0.0	2,643.6	198.2	91.1	382.2	2.4	3,317.5
Northeast WI	0.0	4,553.5	682.4	159.9	196.3	14.1	5,606.2
Northwood	9.9	1,327.3	470.8	156.2	63.4	3.7	2,031.4
Southwest WI	0.0	1,029.3	264.9	64.2	79.2	0.0	1,437.6
Waukesha County	0.0	2,830.7	443.5	117.2	126.8	0.8	3,518.9
Western	<u>362.0</u>	<u>2,574.1</u>	<u>318.7</u>	<u>56.4</u>	<u>395.2</u>	<u>0.0</u>	<u>3,706.4</u>
<b>TOTAL FTE STUDENTS</b>	<b><u>5,361.4</u></b>	<b><u>40,958.7</u></b>	<b><u>6,763.4</u></b>	<b><u>1,664.3</u></b>	<b><u>3,778.6</u></b>	<b><u>69.3</u></b>	<b><u>58,595.6</u></b>

**MEAN COST PER FTE**

<u>Technical College</u>	<u>Collegiate Transfer</u>	<u>Associate Degree</u>	<u>Technical Diploma</u>	<u>Vocational- Adult</u>	<u>Non-Post- secondary</u>	<u>Community Services</u>	<u>Total</u>
Blackhawk	0	16,437	24,649	22,656	12,242	13,117	17,302
Chippewa Valley	11,337	14,790	23,155	22,177	11,342	0	15,490
Fox Valley	0	18,794	21,950	29,736	15,943	21,143	19,924
Gateway	0	19,549	24,699	24,721	17,398	0	20,293
Lakeshore	0	19,516	27,799	24,179	15,246	17,800	20,172
Madison Area	16,290	24,080	40,154	32,061	29,366	13,155	22,967
Mid-State	0	19,377	24,068	22,832	12,833	16,549	19,113
Milwaukee Area	18,767	21,670	30,415	26,874	18,767	21,027	21,778
Moraine Park	0	20,850	25,551	26,960	17,043	25,787	21,546
Nicolet Area	19,616	30,590	40,158	36,846	19,616	0	26,108
Northcentral	0	15,277	22,314	22,375	10,003	22,624	15,290
Northeast WI	0	15,689	25,663	23,126	11,484	16,450	16,970
Northwood	21,122	22,471	28,909	29,844	21,107	22,056	24,480
Southwest WI	0	15,659	20,387	25,146	9,745	0	16,628
Waukesha County	0	21,039	24,453	22,537	17,811	22,095	21,403
Western	12,712	15,154	23,349	22,043	12,713	0	15,465
<b>TOTAL MEAN COST PER FTE</b>	<b><u>\$16,737</u></b>	<b><u>\$18,930</u></b>	<b><u>\$26,574</u></b>	<b><u>\$26,814</u></b>	<b><u>\$16,305</u></b>	<b><u>\$18,137</u></b>	<b><u>\$19,665</u></b>

Schedule A-6  
STATEWIDE 2021-22 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 <sup>1</sup>	\$9,677	\$11,692	\$17,544	\$17,791	\$9,720	\$10,743	\$12,228
Agriculture, Food and Natural Resources	0	13,610	12,866	12,656	0	13,899	13,535
Architecture and Construction	0	13,702	15,185	14,137	0	13,269	14,738
Arts, Audiovisual Technology and Communication	0	12,377	0	10,058	0	9,824	12,363
Business Management and Administration	0	8,137	5,050	8,316	0	7,946	8,141
Education and Training	0	8,187	4,671	9,240	0	5,205	8,185
Finance	0	7,731	0	7,555	0	7,214	7,731
Government and Public Administration	0	0	0	0	0	0	0
Health Sciences	0	20,324	21,172	25,348	0	16,322	20,525
Hospitality and Tourism	0	16,428	21,298	18,635	0	16,948	16,730
Human Services	0	11,143	12,974	12,125	0	10,621	11,748
Information Technology	0	10,162	10,428	10,187	0	8,956	10,161
Law, Public Safety, Corrections and Security	0	15,799	14,865	18,021	0	18,381	16,162
Manufacturing	0	19,694	21,274	19,976	0	19,795	20,486
Marketing	0	7,435	0	9,794	0	8,524	7,449
Science, Technology, Engineering and Mathematics	0	16,531	14,139	15,042	0	0	16,453
Transportation, Distribution and Logistics	0	23,603	19,456	20,264	0	23,083	21,462
Not Otherwise Assigned	9,677	8,134	8,937	8,862	9,720	7,199	8,776
Instructional Resources	524	411	427	391	500	434	429
Student Services	2,937	2,422	2,508	2,298	2,496	2,589	2,480
AVERAGE DIRECT COSTS PER FTE	<u>\$13,137</u>	<u>\$14,525</u>	<u>\$20,479</u>	<u>\$20,480</u>	<u>\$12,716</u>	<u>\$13,766</u>	<u>\$15,137</u>
General Institutional	1,817	2,955	4,603	4,992	2,065	2,976	3,041
Physical Plant	1,783	1,450	1,491	1,341	1,525	1,395	1,487
AVERAGE INDIRECT COSTS PER FTE	<u>\$3,600</u>	<u>\$4,405</u>	<u>\$6,094</u>	<u>\$6,333</u>	<u>\$3,590</u>	<u>\$4,371</u>	<u>\$4,528</u>
AVERAGE TOTAL COSTS PER FTE	<u>\$16,737</u>	<u>\$18,930</u>	<u>\$26,573</u>	<u>\$26,813</u>	<u>\$16,306</u>	<u>\$18,137</u>	<u>\$19,665</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 <sup>2</sup>	5,361.4	40,958.7	6,763.4	1,664.3	3,778.6	69.3	58,595.6
Agriculture, Food and Natural Resources	0.0	1,253.8	126.9	10.7	0.0	1.9	1,393.3
Architecture and Construction	0.0	674.8	1,678.2	77.9	0.0	3.2	2,434.1
Arts, Audiovisual Technology and Communication	0.0	1,429.3	0.0	2.8	0.0	4.8	1,436.9
Business Management and Administration	0.0	3,653.0	1.0	92.7	0.0	0.6	3,747.2
Education and Training	0.0	1,657.2	1.3	7.9	0.0	2.2	1,668.6
Finance	0.0	2,304.4	0.0	3.1	0.0	0.3	2,307.7
Government and Public Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Health Sciences	0.0	5,055.8	1,357.1	28.5	0.0	0.7	6,442.0
Hospitality and Tourism	0.0	725.0	43.9	9.5	0.0	3.6	782.0
Human Services	0.0	985.2	487.3	14.3	0.0	6.8	1,493.6
Information Technology	0.0	3,350.9	1.6	17.5	0.0	2.1	3,372.2
Law, Public Safety, Corrections and Security	0.0	2,190.3	597.1	836.8	0.0	5.7	3,629.8
Manufacturing	0.0	1,259.4	1,342.8	116.7	0.0	2.9	2,721.7
Marketing	0.0	1,447.4	0.0	4.8	0.0	8.3	1,460.5
Science, Technology, Engineering and Mathematics	0.0	910.0	25.5	8.2	0.0	0.0	943.7
Transportation, Distribution and Logistics	0.0	937.3	749.6	421.7	0.0	1.7	2,110.3
Not Otherwise Assigned	5,361.4	13,125.0	351.1	11.2	3,778.6	24.6	22,652.0

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

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

Schedule B-1																			
ASSOCIATE OF ARTS/SCIENCE 2021-22 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 CLUSTER																			
	Agriculture, Food and Natural Resources	Architecture and Construction	Arts, Audiovisual Technology and Communication	Business Management and Administration	Education and Training	Finance	Government and Public Administration	Health Services	Hospitality and Tourism	Human Services	Information Technology	Law, Public Safety, Corrections and Security	Manufacturing	Marketing	Science, Technology, Engineering and Mathematics	Transportation, Distribution and Logistics	Not Otherwise Assigned	Instruction <sup>1</sup> Total	
Blackhawk	\$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	6,386	6,386	
Fox Valley	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	
Lakeshore	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	9,854	9,854	
Mid-State	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	10,526	10,526	
Moraine Park	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	9,499	9,499	
Northcentral	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	
Northwood	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,299	12,299	
Southwest WI	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	
Western	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,332	7,332	
Statewide Average	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,677	\$9,677	
TOTAL COST PER FTE BY FUNCTION																			
	Instruction <sup>1</sup>	Instructional Resources	Student Services	DIRECT COSTS	General Institutional	Physical Plant	INDIRECT COSTS	TOTAL COSTS											
Blackhawk	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0											
Chippewa Valley	6,386	167	1,628	8,181	1,969	1,188	3,156	11,337											
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	9,854	495	2,971	13,320	1,496	1,474	2,970	16,290											
Mid-State	0	0	0	0	0	0	0	0											
Milwaukee Area	10,526	557	3,383	14,466	1,897	2,404	4,301	18,767											
Moraine Park	0	0	0	0	0	0	0	0											
Nicolet Area	9,499	1,391	2,709	13,599	3,845	2,173	6,017	19,616											
Northcentral	0	0	0	0	0	0	0	0											
Northeast WI	0	0	0	0	0	0	0	0											
Northwood	12,299	725	2,818	15,841	3,683	1,598	5,281	21,122											
Southwest WI	0	0	0	0	0	0	0	0											
Waukesha County	0	0	0	0	0	0	0	0											
Western	7,332	320	1,843	9,495	2,125	1,092	3,217	12,712											
Statewide Average	\$9,677	\$524	\$2,937	\$13,137	\$1,817	\$1,783	\$3,600	\$16,737											
FTE ENROLLMENT BY CLUSTER																			
	Agriculture, Food and Natural Resources	Architecture and Construction	Arts, Audiovisual Technology and Communication	Business Management and Administration	Education and Training	Finance	Government and Public Administration	Health Services	Hospitality and Tourism	Human Services	Information Technology	Law, Public Safety, Corrections and Security	Manufacturing	Marketing	Science, Technology, Engineering and Mathematics	Transportation, Distribution and Logistics	Not Otherwise Assigned	Enrollment <sup>2</sup> FTE Total	
Blackhawk	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	354.0	354.0	
Fox Valley	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,538.4	2,538.4	
Mid-State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,858.7	1,858.7	
Moraine Park	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	238.4	238.4	
Northcentral	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	0.0	0.0	0.0	0.0	0.0	0.0	9.9	9.9	
Southwest WI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	362.0	362.0	
Statewide Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,361.4	5,361.4	

<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 cluster are the costs per FTE for each cluster within the district.

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

Schedule B-2 ASSOCIATE DEGREE 2021-22 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 CLUSTER																		
	Agriculture, Food and Natural Resources	Architecture and Construction	Arts, Audiovisual Technology and Communication	Business Management and Administration	Education and Training	Finance	Government and Public Administration	Health Services	Hospitality and Tourism	Human Services	Information Technology	Law, Public Safety, Corrections and Security	Manufacturing	Marketing	Science, Technology, Engineering and Mathematics	Transportation, Distribution and Logistics	Not Otherwise Assigned	Instruction <sup>1</sup> Total
Blackhawk	\$9,666	\$13,560	\$3,533	\$6,530	\$6,103	\$11,148	\$0	\$18,817	\$21,294	\$4,561	\$7,328	\$11,259	\$13,397	\$8,802	\$770	\$22,124	\$6,210	\$9,204
Chippewa Valley	8,007	11,539	3,955	4,999	7,037	4,159	0	16,293	13,753	12,382	8,685	12,214	18,634	4,724	11,199	18,857	6,387	8,826
Fox Valley	12,201	12,030	6,797	9,918	4,621	5,440	0	14,487	10,895	9,251	8,178	21,686	19,579	10,060	13,918	25,522	10,542	12,780
Gateway	14,741	12,115	14,045	10,170	8,427	9,063	0	24,798	12,463	17,238	10,322	13,853	18,481	7,369	14,950	26,125	11,107	12,958
Lakeshore	10,651	15,684	10,180	5,199	10,280	9,366	0	17,765	23,509	0	8,409	15,666	18,352	6,084	13,549	16,094	7,616	10,887
Madison Area	27,089	19,494	18,713	9,483	14,290	11,903	0	32,201	20,260	9,837	17,995	16,891	41,876	11,675	26,352	38,783	6,571	16,513
Mid-State	12,793	12,606	0	6,766	10,138	11,172	0	16,549	31,950	0	12,538	12,946	17,770	8,570	26,462	15,867	6,218	10,855
Milwaukee Area	12,783	17,456	11,602	7,197	8,484	6,969	0	25,993	23,772	14,963	8,430	16,487	30,579	6,981	18,136	18,560	10,527	12,953
Moraine Park	10,428	10,298	15,097	10,874	9,473	7,070	0	15,532	14,421	11,304	6,898	13,005	19,601	6,224	18,016	15,764	7,944	10,477
Nicolet Area	0	0	0	9,851	14,418	17,981	0	33,562	15,439	11,825	15,432	17,365	31,378	9,324	0	0	9,499	16,435
Northcentral	15,483	13,887	9,565	7,224	7,122	6,481	0	17,693	21,238	7,105	10,290	14,055	20,250	5,159	12,527	20,929	5,594	9,551
Northeast WI	16,931	15,426	9,761	8,461	6,256	7,465	0	17,900	12,023	5,855	8,430	14,780	22,004	7,045	15,535	18,164	6,643	9,951
Northwood	16,690	20,010	0	11,467	14,096	7,967	0	18,436	0	12,515	13,273	16,011	19,488	7,712	3,648	0	12,290	13,251
Southwest WI	11,561	0	10,911	10,110	11,756	9,261	0	10,817	16,118	9,649	10,529	15,041	16,395	5,080	0	16,899	4,566	8,731
Waukesha County	0	10,386	12,094	7,207	11,619	10,032	0	22,980	17,794	15,187	10,608	13,441	16,427	8,434	14,285	17,015	10,113	12,507
Western	7,271	11,253	11,387	7,218	4,606	6,031	0	19,350	7,153	7,371	6,637	13,062	15,226	4,881	16,774	17,364	7,334	9,076
<b>Statewide Average</b>	\$13,610	\$13,702	\$12,377	\$8,137	\$8,187	\$7,731	\$0	\$20,324	\$16,428	\$11,143	\$10,162	\$15,799	\$19,694	\$7,435	\$16,531	\$23,603	\$8,134	\$11,692

TOTAL COST PER FTE BY FUNCTION

	Instructional				General			TOTAL COSTS	
	Instruction <sup>1</sup>	Resources	Student Services	DIRECT COSTS	Institutional	Physical Plant	INDIRECT COSTS		
Blackhawk	\$9,204	\$657	\$1,821	\$11,682	\$3,381	\$1,374	\$4,755		\$16,437
Chippewa Valley	8,826	167	1,628	10,621	2,981	1,188	4,169		14,790
Fox Valley	12,780	140	1,703	14,623	3,191	979	4,170		18,793
Gateway	12,958	247	2,879	16,084	1,718	1,747	3,465		19,549
Lakeshore	10,887	833	3,565	15,285	2,940	1,291	4,231		19,516
Madison Area	16,513	495	2,971	19,979	2,627	1,474	4,101		24,080
Mid-State	10,855	981	2,604	14,440	3,632	1,305	4,937		19,377
Milwaukee Area	12,953	557	3,382	16,892	2,374	2,404	4,778		21,670
Moraine Park	10,477	726	3,485	14,688	4,637	1,525	6,162		20,850
Nicolet Area	16,435	1,391	2,710	20,536	7,881	2,173	10,054		30,590
Northcentral	9,551	346	1,351	11,248	2,800	1,229	4,029		15,277
Northeast WI	9,951	246	2,172	12,369	2,286	1,034	3,320		15,689
Northwood	13,251	724	2,814	16,789	4,086	1,596	5,682		22,471
Southwest WI	8,731	185	2,000	10,916	3,343	1,399	4,742		15,658
Waukesha County	12,507	404	2,429	15,340	4,040	1,660	5,700		21,040
Western	9,076	320	1,843	11,239	2,823	1,092	3,915		15,154
<b>Statewide Average</b>	\$11,692	\$411	\$2,422	\$14,525	\$2,955	\$1,450	\$4,405		\$18,930

FTE ENROLLMENT BY CLUSTER

	Agriculture, Food and Natural Resources	Architecture and Construction	Arts, Audiovisual Technology and Communication	Business Management and Administration	Education and Training	Finance	Government and Public Administration	Health Services	Hospitality and Tourism	Human Services	Information Technology	Law, Public Safety, Corrections and Security	Manufacturing	Marketing	Science, Technology, Engineering and Mathematics	Transportation, Distribution and Logistics	Not Otherwise Assigned	Enrollment <sup>2</sup> FTE Total
Blackhawk	50.5	22.2	2.9	112.1	77.8	25.3	0.0	192.6	20.5	67.7	61.6	78.9	114.2	19.7	0.6	3.1	650.9	1,500.4
Chippewa Valley	124.8	123.0	63.0	354.6	142.1	246.2	0.0	491.8	39.1	19.5	252.7	146.2	91.7	124.8	60.7	14.8	917.0	3,211.9
Fox Valley	268.6	33.7	92.4	281.1	170.9	230.8	0.0	330.5	113.4	48.4	356.2	355.2	268.0	90.1	108.0	324.1	1,297.6	4,368.8
Gateway	94.4	34.5	97.2	306.3	161.4	262.7	0.0	327.2	100.0	107.3	350.4	157.1	50.0	146.4	135.0	96.0	1,150.3	3,576.2
Lakeshore	92.3	6.2	45.1	109.9	18.6	61.2	0.0	143.4	14.9	0.0	129.2	80.2	89.7	30.3	26.2	17.1	357.2	1,221.7
Madison Area	127.3	61.5	290.8	356.1	76.5	244.2	0.0	519.2	91.7	66.1	399.5	285.7	50.8	158.0	90.6	93.0	1,066.3	3,977.5
Mid-State	68.8	16.5	0.0	137.1	39.3	35.8	0.0	235.1	7.7	0.0	108.0	91.4	58.1	41.8	23.7	1.0	461.5	1,325.8
Milwaukee Area	58.0	52.4	408.2	486.2	260.9	270.2	0.0	580.3	110.8	196.5	323.9	292.9	28.0	196.7	143.4	49.5	1,281.9	4,739.8
Moraine Park	13.2	14.6	36.4	179.2	49.4	112.8	0.0	324.7	25.3	12.8	237.8	43.0	36.1	55.7	43.2	16.5	520.4	1,721.1
Nicolet Area	0.0	0.0	0.0	52.1	21.4	18.2	0.0	44.1	14.5	20.1	28.5	28.2	28.1	4.5	0.0	0.0	97.4	357.0
Northcentral	90.3	31.4	70.9	205.0	88.4	95.3	0.0	269.9	27.2	123.1	178.3	75.2	121.3	64.4	53.1	65.4	1,084.5	2,643.6
Northeast WI	80.9	129.0	108.2	370.7	223.2	178.5	0.0	559.4	19.3	91.4	290.0	168.2	78.9	221.6	76.5	158.6	1,799.0	4,553.5
Northwood	31.1	11.2	0.0	134.7	75.2	145.5	0.0	233.6	0.0	63.0	121.9	60.5	5.1	36.1	1.2	0.0	408.2	1,327.3
Southwest WI	73.0	0.0	13.2	76.7	28.4	54.4	0.0	257.6	17.4	15.0	45.1	25.9	21.0	14.3	0.0	10.1	377.2	1,029.3
Waukesha County	0.0	88.1	117.9	229.4	116.9	105.9	0.0	274.9	75.7	86.6	255.1	172.7	151.1	121.8	98.5	86.8	849.5	2,830.7
Western	80.6	50.5	83.1	261.8	106.8	217.6	0.0	271.3	47.5	67.6	212.8	129.0	67.5	121.2	49.4	1.4	806.2	2,574.1
<b>Statewide Total</b>	1,253.8	674.8	1,429.3	3,653.0	1,657.2	2,304.4	0.0	5,055.8	725.0	985.2	3,350.9	2,190.3	1,259.4	1,447.4	910.0	937.3	13,125.0	40,958.7

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

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

Schedule B-3																		
TECHNICAL DIPLOMA 2021-22 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 CLUSTER																		
	Agriculture, Food and Natural Resources	Architecture and Construction	Arts, Audiovisual Technology and Communication	Business Management and Administration	Education and Training	Finance	Government and Public Administration	Health Services	Hospitality and Tourism	Human Services	Information Technology	Law, Public Safety, Corrections and Security	Manufacturing	Marketing	Science, Technology, Engineering and Mathematics	Transportation, Distribution and Logistics	Not Otherwise Assigned	Instruction <sup>1</sup> Total
Blackhawk	\$9,767	\$13,562	\$0	\$0	\$0	\$0	\$0	\$18,820	\$0	\$0	\$0	\$11,260	\$13,398	\$0	\$767	\$22,166	\$6,216	\$15,069
Chippewa Valley	8,008	11,539	0	5,050	0	0	0	16,297	13,748	12,380	8,632	12,212	18,637	0	0	18,846	6,397	14,739
Fox Valley	12,204	12,025	0	0	4,671	0	0	14,489	10,826	9,249	0	21,700	19,576	0	13,820	25,504	10,525	15,259
Gateway	0	12,115	0	0	0	0	0	24,798	12,466	17,233	0	13,853	18,475	0	0	26,132	11,099	17,374
Lakeshore	0	15,701	0	0	0	0	0	17,763	0	0	0	15,656	18,353	0	0	16,100	7,572	17,234
Madison Area	0	29,758	0	0	0	0	0	34,198	36,010	15,756	0	18,467	44,162	0	0	25,909	17,819	30,888
Mid-State	12,788	12,608	0	0	0	0	0	16,543	0	10,000	0	12,944	17,776	0	26,448	15,958	6,126	14,180
Milwaukee Area	12,800	17,463	0	0	0	0	0	25,991	0	14,962	0	16,481	30,585	0	18,278	18,568	10,599	20,259
Moraine Park	0	10,303	0	0	0	0	0	15,535	14,417	11,305	0	13,003	19,598	0	0	15,761	7,931	13,606
Nicolet Area	0	10,674	0	0	0	0	0	33,560	0	11,822	0	17,351	0	0	0	28,493	9,475	22,483
Northcentral	15,482	13,883	0	0	0	0	0	17,689	0	7,106	0	14,053	20,234	0	12,373	20,924	5,637	14,828
Northeast WI	16,929	15,430	0	0	0	0	0	17,901	0	0	0	14,770	22,009	0	15,538	0	6,606	17,793
Northwood	16,693	20,012	0	0	0	0	0	18,435	45,160	12,515	13,486	16,002	19,454	0	3,647	20,442	12,299	17,773
Southwest WI	11,557	10,488	0	0	0	0	0	10,811	0	9,648	0	15,047	16,397	0	0	16,900	4,562	12,063
Waukesha County	0	10,384	0	0	0	0	0	22,985	0	15,186	0	13,437	16,421	0	14,256	17,018	10,056	15,032
Western	7,279	11,254	0	0	0	0	0	19,341	7,145	0	0	13,062	15,224	0	0	17,339	7,356	14,926
Statewide Average	\$12,866	\$15,185	\$0	\$5,050	\$4,671	\$0	\$0	\$21,172	\$21,298	\$12,974	\$10,428	\$14,865	\$21,274	\$0	\$14,139	\$19,456	\$8,937	\$17,544
TOTAL COST PER FTE BY FUNCTION																		
	Instruction <sup>1</sup>	Instructional Resources	Student Services	DIRECT COSTS	General Institutional	Physical Plant	INDIRECT COSTS	TOTAL COSTS										
Blackhawk	\$15,069	\$658	\$1,822	\$17,549	\$5,726	\$1,374	\$7,100	\$24,649										
Chippewa Valley	14,739	167	1,627	16,533	5,434	1,188	6,622	23,155										
Fox Valley	15,259	140	1,702	17,101	3,871	979	4,850	21,951										
Gateway	17,374	247	2,879	20,500	2,453	1,747	4,200	24,700										
Lakeshore	17,234	833	3,566	21,633	4,875	1,291	6,166	27,799										
Madison Area	30,888	495	2,971	34,354	4,326	1,474	5,800	40,154										
Mid-State	14,180	980	2,602	17,762	5,001	1,304	6,305	24,067										
Milwaukee Area	20,259	558	3,383	24,200	3,811	2,404	6,215	30,415										
Moraine Park	13,606	726	3,484	17,816	6,212	1,524	7,736	25,552										
Nicolet Area	22,483	1,392	2,712	26,587	11,397	2,175	13,572	40,159										
Northcentral	14,828	347	1,353	16,528	4,557	1,230	5,787	22,315										
Northeast WI	17,793	246	2,172	20,211	4,419	1,034	5,453	25,664										
Northwood	17,773	724	2,815	21,312	6,000	1,597	7,597	28,909										
Southwest WI	12,063	185	2,000	14,248	4,741	1,398	6,139	20,387										
Waukesha County	15,032	404	2,427	17,863	4,931	1,659	6,590	24,453										
Western	14,926	321	1,844	17,091	5,165	1,093	6,258	23,349										
Statewide Average	\$17,544	\$427	\$2,508	\$20,479	\$4,603	\$1,491	\$6,094	\$26,573										
FTE ENROLLMENT BY CLUSTER																		
	Agriculture, Food and Natural Resources	Architecture and Construction	Arts, Audiovisual Technology and Communication	Business Management and Administration	Education and Training	Finance	Government and Public Administration	Health Services	Hospitality and Tourism	Human Services	Information Technology	Law, Public Safety, Corrections and Security	Manufacturing	Marketing	Science, Technology, Engineering and Mathematics	Transportation, Distribution and Logistics	Not Otherwise Assigned	Enrollment <sup>2</sup> FTE Total
Blackhawk	0.3	34.2	0.0	0.0	0.0	0.0	0.0	48.0	0.0	0.0	0.0	33.0	10.8	0.0	1.0	36.0	25.4	188.7
Chippewa Valley	17.9	80.0	0.0	1.0	0.0	0.0	0.0	81.9	4.3	46.8	1.0	73.4	122.0	0.0	0.0	102.1	39.5	569.9
Fox Valley	12.1	290.6	0.0	0.0	1.3	0.0	0.0	123.2	0.6	39.4	0.0	58.8	77.8	0.0	1.1	64.3	9.9	679.1
Gateway	0.0	72.6	0.0	0.0	0.0	0.0	0.0	101.3	9.6	47.9	0.0	95.4	267.8	0.0	0.0	11.1	59.4	665.2
Lakeshore	0.0	16.5	0.0	0.0	0.0	0.0	0.0	51.7	0.0	0.0	0.0	5.2	72.1	0.0	0.0	32.8	3.9	182.1
Madison Area	0.0	162.2	0.0	0.0	0.0	0.0	0.0	170.2	11.2	42.4	0.0	46.4	72.4	0.0	0.0	26.0	3.9	534.8
Mid-State	3.0	41.5	0.0	0.0	0.0	0.0	0.0	52.3	0.0	39.8	0.0	28.1	23.4	0.0	1.0	38.2	2.2	229.5
Milwaukee Area	5.5	283.1	0.0	0.0	0.0	0.0	0.0	140.9	0.0	82.4	0.0	32.4	108.9	0.0	0.6	198.6	21.0	873.3
Moraine Park	0.0	107.7	0.0	0.0	0.0	0.0	0.0	42.9	14.2	53.6	0.0	11.1	108.3	0.0	0.0	13.7	50.6	402.1
Nicolet Area	0.0	7.3	0.0	0.0	0.0	0.0	0.0	19.2	0.0	13.8	0.0	6.0	0.0	0.0	0.0	12.2	1.8	60.3
Northcentral	1.6	34.4	0.0	0.0	0.0	0.0	0.0	60.4	0.0	15.9	0.0	47.2	21.0	0.0	0.6	4.2	12.9	198.2
Northeast WI	18.1	202.0	0.0	0.0	0.0	0.0	0.0	223.2	0.0	0.0	0.0	24.2	181.0	0.0	17.6	0.0	16.2	682.4
Northwood	24.1	74.7	0.0	0.0	0.0	0.0	0.0	61.8	3.0	41.1	0.6	26.3	127.0	0.0	2.4	52.0	57.8	470.8
Southwest WI	40.7	59.1	0.0	0.0	0.0	0.0	0.0	40.8	0.0	21.1	0.0	13.0	42.8	0.0	0.0	28.1	19.2	264.9
Waukesha County	0.0	134.0	0.0	0.0	0.0	0.0	0.0	77.3	0.0	42.9	0.0	71.6	58.1	0.0	1.2	46.8	11.4	443.5
Western	3.6	78.3	0.0	0.0	0.0	0.0	0.0	62.1	1.1	0.0	0.0	24.9	49.3	0.0	0.0	83.4	15.9	318.7
Statewide Total	126.9	1,678.2	0.0	1.0	1.3	0.0	0.0	1,357.1	43.9	487.3	1.6	597.1	1,342.8	0.0	25.5	749.6	351.1	6,763.4

<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 cluster are the costs per FTE for each cluster within the district.

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



Schedule B-4																		
VOCATIONAL-ADULT 2021-22 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 CLUSTER																		
	Agriculture, Food and Natural Resources	Architecture and Construction	Arts, Audiovisual Technology and Communication	Business Management and Administration	Education and Training	Finance	Government and Public Administration	Health Services	Hospitality and Tourism	Human Services	Information Technology	Law, Public Safety, Corrections and Security	Manufacturing	Marketing	Science, Technology, Engineering and Mathematics	Transportation, Distribution and Logistics	Not Otherwise Assigned	Instruction <sup>1</sup> Total
Blackhawk	\$9,714	\$13,771	\$0	\$6,530	\$0	\$0	\$0	\$15,100	\$30,500	\$4,414	\$7,305	\$11,258	\$13,461	\$8,507	\$0	\$22,166	\$5,382	\$13,646
Chippewa Valley	8,021	11,558	0	4,977	0	0	0	15,590	13,992	0	7,344	12,219	18,609	0	11,167	18,843	0	14,050
Fox Valley	12,254	12,031	6,764	9,908	4,481	5,020	0	14,562	10,853	9,203	8,223	21,687	19,549	10,042	14,000	25,524	10,368	21,365
Gateway	13,933	12,107	0	10,155	0	0	0	26,575	9,100	17,170	10,329	13,858	18,486	0	14,949	26,128	0	17,393
Lakeshore	10,845	15,728	0	5,198	11,200	0	0	17,344	23,375	0	8,512	15,670	18,323	0	13,423	16,096	0	14,459
Madison Area	0	16,748	14,196	8,218	7,968	10,351	0	30,535	17,826	13,429	13,938	31,068	23,913	18,627	37,571	18,132	17,774	23,340
Mid-State	12,789	12,613	11,267	6,795	10,112	12,000	0	16,730	30,700	9,950	12,067	12,941	17,672	8,513	0	15,945	6,535	13,302
Milwaukee Area	12,800	17,400	0	7,110	0	0	0	0	23,761	14,946	8,261	16,496	30,929	0	0	18,567	10,187	17,309
Moraine Park	10,432	10,291	14,245	10,866	9,438	7,164	0	15,621	14,325	11,323	6,878	13,006	19,605	0	18,137	15,768	8,096	14,541
Nicolet Area	0	10,716	0	9,838	0	0	0	0	15,232	11,428	14,338	17,371	31,347	0	24,311	28,488	10,956	20,392
Northcentral	15,653	13,895	0	7,229	7,118	6,492	0	17,749	21,191	7,072	10,721	14,058	20,257	0	12,687	20,925	5,382	14,875
Northeast WI	16,965	15,411	0	8,449	0	7,059	0	17,994	11,933	5,753	8,548	14,781	22,002	7,068	15,497	18,157	6,641	15,799
Northwood	0	19,988	0	11,140	14,041	7,963	0	18,436	0	12,503	12,836	16,010	19,457	7,723	0	20,444	12,209	18,433
Southwest WI	11,580	12,400	0	10,105	0	10,100	0	11,400	16,085	0	0	15,045	16,275	5,800	0	16,898	4,936	15,412
Waukesha County	0	10,367	0	7,208	0	0	0	22,749	17,617	0	10,429	13,443	16,445	8,567	14,253	17,019	10,763	13,614
Western	0	11,252	0	7,220	0	0	0	25,820	0	0	6,615	13,061	15,241	0	16,633	17,341	0	13,995
Statewide Average	\$12,656	\$14,137	\$10,058	\$8,316	\$9,240	\$7,555	\$0	\$25,348	\$18,635	\$12,125	\$10,187	\$18,021	\$19,976	\$9,794	\$15,042	\$20,264	\$8,862	\$17,791
TOTAL COST PER FTE BY FUNCTION																		
	Instruction <sup>1</sup>	Instructional Resources	Student Services	DIRECT COSTS	General Institutional	Physical Plant	INDIRECT COSTS	TOTAL COSTS										
Blackhawk	\$13,646	\$657	\$1,820	\$16,123	\$5,159	\$1,373	\$6,532	\$22,655										
Chippewa Valley	14,050	167	1,626	15,843	5,148	1,186	6,334	22,177										
Fox Valley	21,365	140	1,702	23,207	5,550	979	6,529	29,736										
Gateway	17,393	247	2,878	20,518	2,457	1,746	4,203	24,721										
Lakeshore	14,459	833	3,567	18,859	4,029	1,292	5,321	24,180										
Madison Area	23,340	496	2,975	26,811	3,775	1,476	5,251	32,062										
Mid-State	13,302	983	2,611	16,896	4,628	1,308	5,936	22,832										
Milwaukee Area	17,309	557	3,378	21,244	3,230	2,400	5,630	26,874										
Moraine Park	14,541	727	3,488	18,756	6,679	1,526	8,205	26,961										
Nicolet Area	20,392	1,391	2,710	24,493	10,181	2,173	12,354	36,847										
Northcentral	14,875	346	1,351	16,572	4,574	1,229	5,803	22,375										
Northeast WI	15,799	246	2,171	18,216	3,877	1,034	4,911	23,127										
Northwood	18,433	723	2,813	21,969	6,279	1,595	7,874	29,843										
Southwest WI	15,412	185	2,001	17,598	6,149	1,399	7,548	25,146										
Waukesha County	13,614	404	2,429	16,447	4,430	1,660	6,090	22,537										
Western	13,995	321	1,844	16,160	4,791	1,093	5,884	22,044										
Statewide Average	\$17,791	\$391	\$2,298	\$20,480	\$4,992	\$1,341	\$6,333	\$26,813										
FTE ENROLLMENT BY CLUSTER																		
	Agriculture, Food and Natural Resources	Architecture and Construction	Arts, Audiovisual Technology and Communication	Business Management and Administration	Education and Training	Finance	Government and Public Administration	Health Services	Hospitality and Tourism	Human Services	Information Technology	Law, Public Safety, Corrections and Security	Manufacturing	Marketing	Science, Technology, Engineering and Mathematics	Transportation, Distribution and Logistics	Not Otherwise Assigned	Enrollment <sup>2</sup> FTE Total
Blackhawk	0.5	0.2	0.0	7.2	0.0	0.0	0.0	0.1	0.0	0.1	0.6	17.4	1.9	0.2	0.0	11.9	0.2	40.3
Chippewa Valley	0.9	4.4	0.0	3.3	0.0	0.0	0.0	0.5	0.1	0.0	0.1	28.5	8.0	0.0	1.1	13.5	0.0	60.3
Fox Valley	1.3	13.7	1.5	11.5	0.2	0.1	0.0	1.5	1.6	1.5	1.5	328.4	13.1	0.4	0.5	76.0	2.5	455.3
Gateway	0.2	1.4	0.0	3.6	0.0	0.0	0.0	0.2	0.0	1.1	5.1	34.2	6.3	0.0	2.8	21.7	0.0	76.6
Lakeshore	0.2	1.7	0.0	5.2	0.1	0.0	0.0	0.2	0.1	0.0	0.6	20.2	3.8	0.0	0.4	6.4	0.0	38.8
Madison Area	0.0	14.9	1.1	3.0	4.6	0.5	0.0	16.8	1.1	1.7	4.2	40.6	4.7	0.9	0.1	27.0	0.2	121.4
Mid-State	0.4	2.7	0.1	1.2	0.6	0.0	0.0	0.4	0.0	0.0	0.2	21.0	1.5	0.1	0.0	6.0	0.6	34.8
Milwaukee Area	0.9	4.3	0.0	1.6	0.0	0.0	0.0	0.0	3.6	3.7	1.2	30.3	0.9	0.0	0.0	31.6	1.6	79.6
Moraine Park	0.9	2.3	0.1	12.5	0.4	0.7	0.0	0.8	0.7	1.6	1.7	16.3	16.1	0.0	0.5	30.1	1.7	86.3
Nicolet Area	0.0	1.0	0.0	0.8	0.0	0.0	0.0	0.0	0.3	0.2	0.1	15.9	3.0	0.0	0.3	4.5	0.1	26.1
Northcentral	0.6	6.4	0.0	10.7	0.6	1.0	0.0	3.0	1.0	2.3	0.2	37.1	14.4	0.0	0.4	11.9	1.5	91.1
Northeast WI	2.1	12.4	0.0	12.4	0.0	0.2	0.0	2.5	0.5	0.2	0.7	73.6	21.8	2.0	1.8	28.6	1.2	159.9
Northwood	0.0	3.5	0.0	0.3	1.5	0.6	0.0	0.8	0.0	1.9	0.1	55.4	9.1	1.2	0.0	81.1	0.8	156.2
Southwest WI	2.7	0.0	0.0	5.9	0.0	0.0	0.0	0.2	0.1	0.0	0.0	19.8	0.4	0.0	0.0	34.8	0.2	64.2
Waukesha County	0.0	5.7	0.0	10.4	0.0	0.0	0.0	1.7	0.2	0.0	0.5	72.0	4.5	0.1	0.2	21.3	0.7	117.2
Western	0.0	3.4	0.0	3.3	0.0	0.0	0.0	0.1	0.0	0.0	0.8	26.2	7.3	0.0	0.2	15.3	0.0	56.4
Statewide Total	10.7	77.9	2.8	92.7	7.9	3.1	0.0	28.5	9.5	14.3	17.5	836.8	116.7	4.8	8.2	421.7	11.2	1,664.3

<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 cluster are the costs per FTE for each cluster within the district.

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

Schedule B-5 NON-POSTSECONDARY 2021-22 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 CLUSTER																			
	Agriculture, Food and Natural Resources	Architecture and Construction	Arts, Audiovisual Technology and Communication	Business Management and Administration	Education and Training	Finance	Government and Public Administration	Health Services	Hospitality and Tourism	Human Services	Information Technology	Law, Public Safety, Corrections and Security	Manufacturing	Marketing	Science, Technology, Engineering and Mathematics	Transportation, Distribution and Logistics	Not Otherwise Assigned	Instruction <sup>1</sup> Total	
Blackhawk	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,209	\$6,209	
Chippewa Valley	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,388	6,388	
Fox Valley	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,543	10,543	
Gateway	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,110	11,110	
Lakeshore	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,615	7,615	
Madison Area	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22,932	22,932	
Mid-State	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,218	6,218	
Milwaukee Area	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,526	10,526	
Moraine Park	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,944	7,944	
Nicolet Area	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,499	9,499	
Northcentral	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,596	5,596	
Northeast WI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,645	6,645	
Northwood	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,290	12,290	
Southwest WI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,566	4,566	
Waukesha County	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,116	10,116	
Western	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,333	7,333	
Statewide Average	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,720	\$9,720	
TOTAL COST PER FTE BY FUNCTION																			
	Instruction <sup>1</sup>	Instructional Resources	Student Services	DIRECT COSTS	General Institutional	Physical Plant	INDIRECT COSTS	TOTAL COSTS											
Blackhawk	\$6,209	\$657	\$1,820	\$8,686	\$2,183	\$1,373	\$3,556	\$12,242											
Chippewa Valley	6,388	167	1,628	8,183	1,970	1,188	3,158	11,341											
Fox Valley	10,543	140	1,703	12,386	2,578	979	3,557	15,943											
Gateway	11,110	247	2,882	14,239	1,410	1,748	3,158	17,397											
Lakeshore	7,615	833	3,565	12,013	1,942	1,291	3,233	15,246											
Madison Area	22,932	495	2,970	26,397	1,495	1,474	2,969	29,366											
Mid-State	6,218	981	2,605	9,804	1,725	1,305	3,030	12,834											
Milwaukee Area	10,526	557	3,383	14,466	1,897	2,404	4,301	18,767											
Moraine Park	7,944	726	3,485	12,155	3,364	1,524	4,888	17,043											
Nicolet Area	9,499	1,391	2,709	13,599	3,845	2,173	6,018	19,617											
Northcentral	5,596	346	1,352	7,294	1,481	1,229	2,710	10,004											
Northeast WI	6,645	246	2,172	9,063	1,388	1,034	2,422	11,485											
Northwood	12,290	724	2,815	15,829	3,681	1,597	5,278	21,107											
Southwest WI	4,566	185	2,000	6,751	1,596	1,399	2,995	9,746											
Waukesha County	10,116	405	2,431	12,952	3,199	1,661	4,860	17,812											
Western	7,333	320	1,843	9,496	2,125	1,092	3,217	12,713											
Statewide Average	\$9,720	\$500	\$2,496	\$12,716	\$2,065	\$1,525	\$3,590	\$16,306											
FTE ENROLLMENT BY CLUSTER																			
	Agriculture, Food and Natural Resources	Architecture and Construction	Arts, Audiovisual Technology and Communication	Business Management and Administration	Education and Training	Finance	Government and Public Administration	Health Services	Hospitality and Tourism	Human Services	Information Technology	Law, Public Safety, Corrections and Security	Manufacturing	Marketing	Science, Technology, Engineering and Mathematics	Transportation, Distribution and Logistics	Not Otherwise Assigned	Enrollment <sup>2</sup> Total	
Blackhawk	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	59.8	59.8	
Chippewa Valley	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	253.5	253.5	
Fox Valley	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	231.6	231.6	
Gateway	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	211.2	211.2	
Lakeshore	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	150.7	150.7	
Madison Area	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	379.2	379.2	
Mid-State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	256.6	256.6	
Milwaukee Area	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	610.7	610.7	
Moraine Park	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.8	200.8	
Nicolet Area	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	181.6	181.6	
Northcentral	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	382.2	382.2	
Northeast WI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	196.3	196.3	
Northwood	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	63.4	63.4	
Southwest WI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	79.2	79.2	
Waukesha County	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	126.8	126.8	
Western	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	395.2	395.2	
Statewide Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,778.6	3,778.6	

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

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

Schedule B-6 COMMUNITY SERVICES 2021-22 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 CLUSTER																		
	Agriculture, Food and Natural Resources	Architecture and Construction	Arts, Audiovisual Technology and Communication	Business Management and Administration	Education and Training	Finance	Government and Public Administration	Health Services	Hospitality and Tourism	Human Services	Information Technology	Law, Public Safety, Corrections and Security	Manufacturing	Marketing	Science, Technology, Engineering and Mathematics	Transportation, Distribution and Logistics	Not Otherwise Assigned	Instruction <sup>1</sup> Total
Blackhawk	\$0	\$0	\$0	\$0	\$6,185	\$0	\$0	\$0	\$0	\$3,100	\$0	\$0	\$0	\$8,750	\$0	\$0	\$9,140	\$6,659
Chippewa Valley	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Fox Valley	11,467	12,706	6,400	0	0	0	0	0	10,800	9,275	5,860	21,526	0	10,065	0	26,018	10,531	14,624
Gateway	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Lakeshore	9,860	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,860
Madison Area	9,861	11,975	7,693	0	4,886	0	0	0	5,700	3,159	6,591	0	0	4,650	0	0	6,172	6,446
Mid-State	12,939	0	9,900	0	0	0	0	0	33,183	10,633	12,220	0	17,720	0	0	16,263	6,187	8,852
Milwaukee Area	0	0	11,785	0	0	0	0	0	0	14,984	0	0	30,000	6,983	0	0	0	12,401
Moraine Park	0	10,362	15,065	10,887	0	7,214	0	15,074	14,397	0	7,040	13,763	19,541	0	0	16,650	8,017	13,755
Nicolet Area	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Northcentral	15,470	0	0	0	0	0	0	0	21,207	0	10,500	0	22,230	0	0	17,000	5,076	15,088
Northeast WI	0	15,402	9,826	9,267	6,316	0	0	15,619	11,979	5,873	8,378	14,703	22,208	7,051	0	18,460	6,756	10,541
Northwood	16,411	0	0	0	0	0	0	0	0	0	11,974	0	0	0	0	0	12,220	12,976
Southwest WI	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	13,316	0	0	0	0	0	13,316
Western	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Statewide Average	\$13,899	\$13,269	\$9,824	\$7,946	\$5,205	\$7,214	\$0	\$16,322	\$16,948	\$10,621	\$8,956	\$18,381	\$19,795	\$8,524	\$0	\$23,083	\$7,199	\$10,743
TOTAL COST PER FTE BY FUNCTION																		
	Instruction <sup>1</sup>	Instructional Resources	Student Services	DIRECT COSTS	General Institutional	Physical Plant	INDIRECT COSTS	TOTAL COSTS										
Blackhawk	\$6,659	\$700	\$1,945	\$9,304	\$2,345	\$1,469	\$3,814	\$13,118										
Chippewa Valley	0	0	0	0	0	0	0	0										
Fox Valley	14,624	140	1,703	16,467	3,697	979	4,676	21,143										
Gateway	0	0	0	0	0	0	0	0										
Lakeshore	9,860	780	3,300	13,940	2,660	1,200	3,860	17,800										
Madison Area	6,446	491	2,946	9,883	1,810	1,462	3,272	13,155										
Mid-State	8,852	983	2,610	12,445	2,796	1,308	4,104	16,549										
Milwaukee Area	12,401	559	3,392	16,352	2,264	2,410	4,674	21,026										
Moraine Park	13,755	727	3,490	17,972	6,289	1,527	7,816	25,788										
Nicolet Area	0	0	0	0	0	0	0	0										
Northcentral	15,088	341	1,330	16,759	4,656	1,209	5,865	22,624										
Northeast WI	10,541	247	2,180	12,968	2,445	1,038	3,483	16,451										
Northwood	12,976	719	2,795	16,490	3,981	1,585	5,566	22,056										
Southwest WI	0	0	0	0	0	0	0	0										
Waukesha County	13,316	400	2,406	16,122	4,329	1,644	5,973	22,095										
Western	0	0	0	0	0	0	0	0										
Statewide Average	\$10,743	\$434	\$2,589	\$13,766	\$2,976	\$1,395	\$4,371	\$18,137										
FTE ENROLLMENT BY CLUSTER																		
	Agriculture, Food and Natural Resources	Architecture and Construction	Arts, Audiovisual Technology and Communication	Business Management and Administration	Education and Training	Finance	Government and Public Administration	Health Services	Hospitality and Tourism	Human Services	Information Technology	Law, Public Safety, Corrections and Security	Manufacturing	Marketing	Science, Technology, Engineering and Mathematics	Transportation, Distribution and Logistics	Not Otherwise Assigned	Enrollment <sup>2</sup> FTE Total
Blackhawk	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Fox Valley	0.1	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.1	1.6	0.1	3.2	0.0	4.1	0.0	1.1	1.4	11.7
Gateway	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lakeshore	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1
Madison Area	0.3	0.8	2.4	0.1	1.7	0.0	0.0	0.0	0.0	0.3	0.1	0.0	0.0	0.0	0.0	0.0	14.6	20.5
Mid-State	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.1	0.0	0.1	0.0	0.0	0.1	1.7	2.4
Milwaukee Area	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0.0	0.0	3.1	0.0	0.0	0.4	2.6	0.0	0.0	0.0	7.4
Moraine Park	0.0	0.7	0.5	0.2	0.0	0.3	0.0	0.4	1.9	0.0	0.5	0.1	1.2	0.0	0.0	0.0	0.2	6.0
Nicolet Area	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Northcentral	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.7	0.0	0.1	0.0	0.1	0.0	0.0	0.0	0.5	2.4
Northeast WI	0.0	1.5	0.5	0.2	0.3	0.0	0.0	0.3	0.9	1.7	0.9	1.6	0.8	1.5	0.0	0.5	3.4	14.1
Northwood	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.5	0.0	0.3	0.0	0.0	0.0	2.8	3.7
Southwest WI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.8	0.0	0.0	0.0	0.0	0.0	0.8
Western	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Statewide Total	1.9	3.2	4.8	0.6	2.2	0.3	0.0	0.7	3.6	6.8	2.1	5.7	2.9	8.3	0.0	1.7	24.6	69.3

<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 cluster are the costs per FTE for each cluster within the district.

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

Schedule B-7

TOTAL 2021-22 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 CLUSTER

	Agriculture, Food and Natural Resources	Architecture and Construction	Arts, Audiovisual Technology and Communication	Business Management and Administration	Education and Training	Finance	Government and Public Administration	Health Services	Hospitality and Tourism	Human Services	Information Technology	Law, Public Safety, Corrections and Security	Manufacturing	Marketing	Science, Technology, Engineering and Mathematics	Transportation, Distribution and Logistics	Not Otherwise Assigned	Instruction <sup>1</sup> Total
Blackhawk	\$9,667	\$13,562	\$3,533	\$6,530	\$6,103	\$11,148	\$0	\$18,817	\$21,298	\$4,561	\$7,328	\$11,259	\$13,398	\$8,799	\$768	\$22,164	\$6,210	\$9,822
Chippewa Valley	8,007	11,540	3,955	4,999	7,037	4,159	0	16,293	13,753	12,380	8,684	12,214	18,635	4,724	11,198	18,847	6,387	\$9,321
Fox Valley	12,201	12,026	6,797	9,917	4,621	5,439	0	14,488	10,894	9,250	8,178	21,687	19,577	10,061	13,918	25,521	10,541	\$13,667
Gateway	14,740	12,115	14,045	10,170	8,427	9,063	0	24,799	12,462	17,236	10,322	13,853	18,476	7,369	14,950	26,126	11,107	\$13,595
Lakeshore	10,651	15,699	10,180	5,199	10,283	9,366	0	17,764	23,509	0	8,410	15,666	18,352	6,084	13,547	16,098	7,616	\$11,390
Madison Area	27,051	26,249	18,604	9,469	13,748	11,900	0	32,643	21,926	12,142	17,950	18,632	42,506	11,714	26,360	32,670	10,213	\$15,700
Mid-State	12,793	12,608	11,130	6,766	10,137	11,172	0	16,548	31,955	10,000	12,536	12,945	17,770	8,570	26,461	15,955	6,218	\$10,668
Milwaukee Area	12,785	17,461	11,602	7,197	8,484	6,969	0	25,992	23,771	14,962	8,258	16,487	30,584	6,981	18,136	18,566	10,527	\$13,042
Moraine Park	10,428	10,303	15,094	10,873	9,473	7,070	0	15,532	14,417	11,305	6,898	13,006	19,599	6,224	18,017	15,766	7,943	\$10,940
Nicolet Area	0	10,679	0	9,851	14,418	17,981	0	33,561	15,435	11,822	15,429	17,365	9,324	9,324	24,311	28,492	9,499	\$13,603
Northcentral	15,484	13,886	9,565	7,224	7,122	6,481	0	17,693	21,236	7,104	10,290	14,055	20,250	5,159	12,526	20,928	5,595	\$9,560
Northeast WI	16,931	15,427	9,761	8,461	6,257	7,465	0	17,900	12,020	5,855	8,430	14,779	22,008	7,045	15,535	18,163	6,643	\$10,958
Northwood	16,691	20,010	0	11,466	14,095	7,967	0	18,438	47,196	12,509	13,269	16,009	19,415	7,713	3,647	20,443	12,291	\$14,662
Southwest WI	11,560	10,488	10,911	10,110	11,756	9,261	0, 110	10,816	16,118	9,648	10,529	15,044	16,396	5,080	0	16,899	4,566	\$9,414
Waukesha County	0	10,384	12,094	7,207	11,619	10,032	0	22,980	17,794	15,187	10,608	13,440	16,426	8,434	14,284	17,016	10,113	\$12,776
Western	7,272	11,253	11,387	7,218	4,606	6,031	0	19,350	7,153	7,371	6,637	13,062	15,226	4,881	16,773	17,340	7,333	\$9,298
Statewide Average	\$13,535	\$14,738	\$12,363	\$8,141	\$8,185	\$7,731	\$0	\$20,525	\$16,730	\$11,748	\$10,161	\$16,162	\$20,486	\$7,449	\$16,453	\$21,462	\$8,776	\$12,228

TOTAL COST PER FTE BY FUNCTION

	Instruction <sup>1</sup>	Instructional Resources	Student Services	DIRECT COSTS	General Institutional	Physical Plant	INDIRECT COSTS	TOTAL COSTS
Blackhawk	\$9,822	\$657	\$1,821	\$12,300	\$3,628	\$1,374	\$5,002	\$17,302
Chippewa Valley	9,321	167	1,628	11,116	3,187	1,188	4,375	15,491
Fox Valley	13,667	140	1,703	15,510	3,435	979	4,414	19,924
Gateway	13,595	247	2,879	16,721	1,824	1,747	3,571	20,292
Lakeshore	11,390	833	3,565	15,788	3,093	1,291	4,384	20,172
Madison Area	15,700	495	2,971	19,166	2,327	1,474	3,801	22,967
Mid-State	10,668	981	2,604	14,253	3,555	1,305	4,860	19,113
Milwaukee Area	13,042	557	3,382	16,981	2,392	2,404	4,796	21,777
Moraine Park	10,940	726	3,485	15,151	4,870	1,525	6,395	21,546
Nicolet Area	13,603	1,391	2,710	17,704	6,232	2,173	8,405	26,109
Northcentral	9,560	346	1,351	11,257	2,803	1,229	4,032	15,289
Northeast WI	10,958	246	2,172	13,376	2,560	1,034	3,594	16,970
Northwood	14,662	724	2,815	18,201	4,683	1,596	6,279	24,480
Southwest WI	9,414	185	2,000	11,599	3,630	1,399	5,029	16,628
Waukesha County	12,776	404	2,429	15,609	4,135	1,660	5,795	21,404
Western	9,298	321	1,843	11,462	2,911	1,092	4,003	15,465
Statewide Average	\$12,228	\$429	\$2,480	\$15,137	\$3,041	\$1,487	\$4,528	\$19,665

FTE ENROLLMENT BY CLUSTER

	Agriculture, Food and Natural Resources	Architecture and Construction	Arts, Audiovisual Technology and Communication	Business Management and Administration	Education and Training	Finance	Government and Public Administration	Health Services	Hospitality and Tourism	Human Services	Information Technology	Law, Public Safety, Corrections and Security	Manufacturing	Marketing	Science, Technology, Engineering and Mathematics	Transportation, Distribution and Logistics	Not Otherwise Assigned	Enrollment <sup>2</sup> FTE Total
Blackhawk	51.3	56.7	2.9	119.3	78.0	25.3	0.0	240.7	20.5	67.8	62.2	129.4	126.9	19.9	1.6	51.0	736.3	1,789.5
Chippewa Valley	143.6	207.4	63.0	358.9	142.1	246.2	0.0	574.1	43.6	66.4	253.7	248.0	221.6	124.8	61.8	130.3	1,564.0	4,449.6
Fox Valley	282.1	338.2	94.0	292.6	172.4	230.9	0.0	455.3	115.6	90.9	357.8	745.6	358.9	94.6	109.5	465.4	1,542.9	5,746.4
Gateway	94.5	108.5	97.2	309.9	161.4	262.7	0.0	428.7	109.6	156.3	355.5	286.8	324.0	146.4	137.9	128.9	1,421.0	4,529.3
Lakeshore	92.6	24.4	45.1	115.1	18.7	61.2	0.0	195.3	15.0	0.0	129.8	105.6	165.5	30.3	26.6	56.3	511.7	1,593.3
Madison Area	127.6	239.5	294.3	359.2	82.8	244.7	0.0	706.2	104.1	110.6	403.8	372.7	127.9	159.0	90.7	146.0	4,002.6	7,571.7
Mid-State	72.5	60.7	0.1	138.4	39.9	35.8	0.0	287.7	7.8	39.8	108.3	140.6	83.1	41.9	24.7	45.3	722.5	1,849.1
Milwaukee Area	64.4	339.8	409.5	487.8	260.9	270.2	0.0	721.2	114.5	285.7	325.1	355.6	138.1	199.3	144.0	279.7	3,773.8	8,169.3
Moraine Park	14.2	125.3	37.1	191.9	49.8	113.8	0.0	368.8	42.1	68.0	239.9	70.6	161.7	55.7	43.7	60.4	773.7	2,416.4
Nicolet Area	0.0	8.3	0.0	52.9	21.4	18.2	0.0	63.4	14.8	34.1	28.6	50.0	31.1	4.5	0.3	16.7	519.3	863.4
Northcentral	93.6	72.2	70.9	215.7	89.0	96.3	0.0	333.3	28.8	141.2	178.6	159.5	156.8	64.4	54.1	81.4	1,481.7	3,317.5
Northeast WI	101.2	344.9	108.7	383.3	223.5	178.7	0.0	785.4	20.6	93.3	291.5	267.6	282.6	225.2	95.9	187.6	2,016.1	5,606.2
Northwood	55.3	89.4	0.0	134.9	76.7	146.1	0.0	296.2	3.0	106.0	123.1	142.2	141.6	37.2	3.6	133.1	543.0	2,031.4
Southwest WI	116.4	59.1	13.2	82.6	28.4	54.4	0.0	298.6	17.5	36.1	45.1	58.7	64.2	14.3	0.0	73.0	475.9	1,437.6
Waukesha County	0.0	227.8	117.9	239.8	116.9	105.9	0.0	353.9	75.9	129.6	255.6	317.1	213.7	121.9	99.8	154.9	988.3	3,518.9
Western	84.2	132.2	83.1	265.1	106.8	217.6	0.0	333.5	48.6	67.6	213.6	180.1	124.1	121.2	49.6	100.1	1,579.2	3,706.4
Statewide Total	1,393.3	2,434.1	1,436.9	3,747.2	1,668.6	2,307.7	0.0	6,442.0	782.0	1,493.6	3,372.2	3,629.8	2,721.7	1,460.5	943.7	2,110.3	22,652.0	58,595.6

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

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

Schedule C-1  
2021-22 ACTUAL AGRICULTURE, FOOD AND NATURAL RESOURCES CLUSTER 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	50.5	0.3	0.5	0.0	0.0	51.3	3.7%	\$495,814	2.6%
Chippewa Valley	0.0	124.8	17.9	0.9	0.0	0.0	143.6	10.3%	1,149,604	6.1%
Fox Valley	0.0	268.6	12.1	1.3	0.0	0.1	282.1	20.2%	3,441,542	18.2%
Gateway	0.0	94.4	0.0	0.2	0.0	0.0	94.5	6.8%	1,393,490	7.4%
Lakeshore	0.0	92.3	0.0	0.2	0.0	0.1	92.6	6.6%	986,058	5.2%
Madison Area	0.0	127.3	0.0	0.0	0.0	0.3	127.6	9.2%	3,451,465	18.3%
Mid-State	0.0	68.8	3.0	0.4	0.0	0.4	72.5	5.2%	927,771	4.9%
Milwaukee Area	0.0	58.0	5.5	0.9	0.0	0.0	64.4	4.6%	822,846	4.4%
Moraine Park	0.0	13.2	0.0	0.9	0.0	0.0	14.2	1.0%	147,667	0.8%
Nicolet Area	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0	0.0%
Northcentral	0.0	90.3	1.6	0.6	0.0	1.0	93.6	6.7%	1,448,550	7.7%
Northeast WI	0.0	80.9	18.1	2.1	0.0	0.0	101.2	7.3%	1,712,772	9.1%
Northwood	0.0	31.1	24.1	0.0	0.0	0.1	55.3	4.0%	923,358	4.9%
Southwest WI	0.0	73.0	40.7	2.7	0.0	0.0	116.4	8.4%	1,345,217	7.1%
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>80.6</u>	<u>3.6</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>84.2</u>	6.0%	<u>612,284</u>	3.2%
TOTAL	<u>0.0</u>	<u>1,253.8</u>	<u>126.9</u>	<u>10.7</u>	<u>0.0</u>	<u>1.9</u>	<u>1,393.3</u>	100.0%	<u>\$18,858,438</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	90.0%	9.1%	0.8%	0.0%	0.1%	100.0%			

AGRICULTURE, FOOD AND NATURAL RESOURCES CLUSTER COST SUMMARY

	<u>Total Cost</u>	<u>Percent of Cost</u>
Associate of Arts/Science	\$0	0.0%
Associate Degree	17,064,888	90.5%
Technical Diploma	1,632,119	8.7%
Vocational-Adult	135,161	0.7%
Non-Postsecondary	0	0.0%
Community Services	<u>26,270</u>	<u>0.1%</u>
TOTAL	\$18,858,438	100.0%

## Schedule C-2

2021-22 ACTUAL ARCHITECTURE AND CONSTRUCTION CLUSTER 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	22.2	34.2	0.2	0.0	0.0	56.7	2.3%	\$768,564	2.1%
Chippewa Valley	0.0	123.0	80.0	4.4	0.0	0.0	207.4	8.5%	2,393,676	6.7%
Fox Valley	0.0	33.7	290.6	13.7	0.0	0.2	338.2	13.9%	4,066,704	11.3%
Gateway	0.0	34.5	72.6	1.4	0.0	0.0	108.5	4.5%	1,314,731	3.7%
Lakeshore	0.0	6.2	16.5	1.7	0.0	0.0	24.4	1.0%	383,048	1.1%
Madison Area	0.0	61.5	162.2	14.9	0.0	0.8	239.5	9.8%	6,286,792	17.5%
Mid-State	0.0	16.5	41.5	2.7	0.0	0.0	60.7	2.5%	765,289	2.1%
Milwaukee Area	0.0	52.4	283.1	4.3	0.0	0.0	339.8	14.0%	5,932,440	16.5%
Moraine Park	0.0	14.6	107.7	2.3	0.0	0.7	125.3	5.1%	1,290,617	3.6%
Nicolet Area	0.0	0.0	7.3	1.0	0.0	0.0	8.3	0.3%	88,105	0.2%
Northcentral	0.0	31.4	34.4	6.4	0.0	0.0	72.2	3.0%	1,002,137	2.8%
Northeast WI	0.0	129.0	202.0	12.4	0.0	1.5	344.9	14.2%	5,320,629	14.8%
Northwood	0.0	11.2	74.7	3.5	0.0	0.0	89.4	3.7%	1,788,135	5.0%
Southwest WI	0.0	0.0	59.1	0.0	0.0	0.0	59.1	2.4%	619,636	1.7%
Waukesha County	0.0	88.1	134.0	5.7	0.0	0.0	227.8	9.4%	2,365,970	6.6%
Western	<u>0.0</u>	<u>50.5</u>	<u>78.3</u>	<u>3.4</u>	<u>0.0</u>	<u>0.0</u>	<u>132.2</u>	100.0%	<u>1,487,239</u>	4.1%
TOTAL	<u>0.0</u>	<u>674.8</u>	<u>1,678.2</u>	<u>77.9</u>	<u>0.0</u>	<u>3.2</u>	<u>2,434.1</u>	100.0%	<u>\$35,873,712</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	27.7%	68.9%	3.2%	0.0%	0.1%	100.0%			

## ARCHITECTURE AND CONSTRUCTION CLUSTER COST SUMMARY

	<u>Total Cost</u>	<u>Percent of Cost</u>
Associate of Arts/Science	\$0	0.0%
Associate Degree	9,245,877	25.8%
Technical Diploma	25,483,425	71.0%
Vocational-Adult	1,101,550	3.1%
Non-Postsecondary	0	0.0%
Community Services	<u>42,860</u>	<u>0.1%</u>
TOTAL	<u>\$35,873,712</u>	<u>100.0%</u>

## Schedule C-3

## 2021-22 ACTUAL ARTS, AUDIOVISUAL TECHNOLOGY AND COMMUNICATION CLUSTER 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	2.9	0.0	0.0	0.0	0.0	2.9	0.2%	\$10,104	0.1%
Chippewa Valley	0.0	63.0	0.0	0.0	0.0	0.0	63.0	4.4%	249,065	1.4%
Fox Valley	0.0	92.4	0.0	1.5	0.0	0.0	94.0	6.5%	638,822	3.6%
Gateway	0.0	97.2	0.0	0.0	0.0	0.0	97.2	6.8%	1,365,599	7.7%
Lakeshore	0.0	45.1	0.0	0.0	0.0	0.0	45.1	3.1%	459,103	2.6%
Madison Area	0.0	290.8	0.0	1.1	0.0	2.4	294.3	20.5%	5,475,775	30.8%
Mid-State	0.0	0.0	0.0	0.1	0.0	0.0	0.1	0.0%	1,113	0.0%
Milwaukee Area	0.0	408.2	0.0	0.0	0.0	1.3	409.5	28.5%	4,750,916	26.7%
Moraine Park	0.0	36.4	0.0	0.1	0.0	0.5	37.1	2.6%	559,540	3.1%
Nicolet Area	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0	0.0%
Northcentral	0.0	70.9	0.0	0.0	0.0	0.0	70.9	4.9%	677,697	3.8%
Northeast WI	0.0	108.2	0.0	0.0	0.0	0.5	108.7	7.6%	1,061,113	6.0%
Northwood	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0	0.0%
Southwest WI	0.0	13.2	0.0	0.0	0.0	0.0	13.2	0.9%	144,351	0.8%
Waukesha County	0.0	117.9	0.0	0.0	0.0	0.0	117.9	8.2%	1,425,507	8.0%
Western	<u>0.0</u>	<u>83.1</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>83.1</u>	5.8%	<u>946,585</u>	5.3%
TOTAL	<u>0.0</u>	<u>1,429.3</u>	<u>0.0</u>	<u>2.8</u>	<u>0.0</u>	<u>4.8</u>	<u>1,436.9</u>	100.0%	<u>\$17,765,290</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	99.5%	0.0%	0.2%	0.0%	0.3%	100.0%			

## ARTS, AUDIOVISUAL TECHNOLOGY AND COMMUNICATION CLUSTER COST SUMMARY

	<u>Total Cost</u>	<u>Percent of Cost</u>
Associate of Arts/Science	\$0	0.0%
Associate Degree	17,690,262	99.6%
Technical Diploma	-486	0.0%
Vocational-Adult	28,262	0.2%
Non-Postsecondary	0	0.0%
Community Services	47,252	0.3%
TOTAL	<u>\$17,765,290</u>	<u>100.0%</u>

## Schedule C-4

## 2021-22 ACTUAL BUSINESS MANAGEMENT AND ADMINISTRATION CLUSTER 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	112.1	0.0	7.2	0.0	0.0	119.3	3.2%	\$778,876	2.6%
Chippewa Valley	0.0	354.6	1.0	3.3	0.0	0.0	358.9	9.6%	1,794,015	5.9%
Fox Valley	0.0	281.1	0.0	11.5	0.0	0.0	292.6	7.8%	2,901,361	9.5%
Gateway	0.0	306.3	0.0	3.6	0.0	0.0	309.9	8.3%	3,151,622	10.3%
Lakeshore	0.0	109.9	0.0	5.2	0.0	0.0	115.1	3.1%	598,184	2.0%
Madison Area	0.0	356.1	0.0	3.0	0.0	0.1	359.2	9.6%	3,401,410	11.2%
Mid-State	0.0	137.1	0.0	1.2	0.0	0.0	138.4	3.7%	936,225	3.1%
Milwaukee Area	0.0	486.2	0.0	1.6	0.0	0.0	487.8	13.0%	3,510,585	11.5%
Moraine Park	0.0	179.2	0.0	12.5	0.0	0.2	191.9	5.1%	2,086,264	6.8%
Nicolet Area	0.0	52.1	0.0	0.8	0.0	0.0	52.9	1.4%	521,214	1.7%
Northcentral	0.0	205.0	0.0	10.7	0.0	0.0	215.7	5.8%	1,558,214	5.1%
Northeast WI	0.0	370.7	0.0	12.4	0.0	0.2	383.3	10.2%	3,243,570	10.6%
Northwood	0.0	134.7	0.0	0.3	0.0	0.0	134.9	3.6%	1,546,985	5.1%
Southwest WI	0.0	76.7	0.0	5.9	0.0	0.0	82.6	2.2%	834,758	2.7%
Waukesha County	0.0	229.4	0.0	10.4	0.0	0.0	239.8	6.4%	1,728,179	5.7%
Western	<u>0.0</u>	<u>261.8</u>	<u>0.0</u>	<u>3.3</u>	<u>0.0</u>	<u>0.0</u>	<u>265.1</u>	7.1%	<u>1,913,505</u>	6.3%
TOTAL	<u>0.0</u>	<u>3,653.0</u>	<u>1.0</u>	<u>92.7</u>	<u>0.0</u>	<u>0.6</u>	<u>3,747.2</u>	100.0%	<u>\$30,504,967</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	97.5%	0.0%	2.5%	0.0%	0.0%	100.0%			

## BUSINESS MANAGEMENT AND ADMINISTRATION CLUSTER COST SUMMARY

	<u>Total Cost</u>	<u>Percent of Cost</u>
Associate of Arts/Science	\$0	0.0%
Associate Degree	29,724,580	97.4%
Technical Diploma	5,202	0.0%
Vocational-Adult	770,735	2.5%
Non-Postsecondary	0	0.0%
Community Services	4,450	0.0%
TOTAL	<u>\$30,504,967</u>	<u>100.0%</u>



Schedule C-5  
2021-22 ACTUAL EDUCATION AND TRAINING CLUSTER 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	77.8	0.0	0.0	0.0	0.2	78.0	4.7%	\$475,841	3.5%
Chippewa Valley	0.0	142.1	0.0	0.0	0.0	0.0	142.1	8.5%	999,940	7.3%
Fox Valley	0.0	170.9	1.3	0.2	0.0	0.0	172.4	10.3%	796,531	5.8%
Gateway	0.0	161.4	0.0	0.0	0.0	0.0	161.4	9.7%	1,360,223	10.0%
Lakeshore	0.0	18.6	0.0	0.1	0.0	0.0	18.7	1.1%	191,886	1.4%
Madison Area	0.0	76.5	0.0	4.6	0.0	1.7	82.8	5.0%	1,137,943	8.3%
Mid-State	0.0	39.3	0.0	0.6	0.0	0.0	39.9	2.4%	404,486	3.0%
Milwaukee Area	0.0	260.9	0.0	0.0	0.0	0.0	260.9	15.6%	2,213,418	16.2%
Moraine Park	0.0	49.4	0.0	0.4	0.0	0.0	49.8	3.0%	471,937	3.5%
Nicolet Area	0.0	21.4	0.0	0.0	0.0	0.0	21.4	1.3%	308,548	2.3%
Northcentral	0.0	88.4	0.0	0.6	0.0	0.0	89.0	5.3%	633,862	4.6%
Northeast WI	0.0	223.2	0.0	0.0	0.0	0.3	223.5	13.4%	1,398,590	10.2%
Northwood	0.0	75.2	0.0	1.5	0.0	0.0	76.7	4.6%	1,080,635	7.9%
Southwest WI	0.0	28.4	0.0	0.0	0.0	0.0	28.4	1.7%	333,873	2.4%
Waukesha County	0.0	116.9	0.0	0.0	0.0	0.0	116.9	7.0%	1,358,273	9.9%
Western	<u>0.0</u>	<u>106.8</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>106.8</u>	6.4%	<u>491,945</u>	3.6%
TOTAL	<u>0.0</u>	<u>1,657.2</u>	<u>1.3</u>	<u>7.9</u>	<u>0.0</u>	<u>2.2</u>	<u>1,668.6</u>	100.0%	<u>\$13,657,931</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	99.3%	0.1%	0.5%	0.0%	0.1%	100.0%			

EDUCATION AND TRAINING CLUSTER COST SUMMARY

	<u>Total Cost</u>	<u>Percent of Cost</u>
Associate of Arts/Science	\$0	0.0%
Associate Degree	13,567,685	99.3%
Technical Diploma	6,213	0.0%
Vocational-Adult	72,531	0.5%
Non-Postsecondary	0	0.0%
Community Services	<u>11,502</u>	<u>0.1%</u>
TOTAL	<u>\$13,657,931</u>	<u>100.0%</u>

Schedule C-6  
2021-22 ACTUAL FINANCE CLUSTER 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	25.3	0.0	0.0	0.0	0.0	25.3	1.1%	\$281,594	1.6%
Chippewa Valley	0.0	246.2	0.0	0.0	0.0	0.0	246.2	10.7%	1,023,912	5.7%
Fox Valley	0.0	230.8	0.0	0.1	0.0	0.0	230.9	10.0%	1,255,859	7.0%
Gateway	0.0	262.7	0.0	0.0	0.0	0.0	262.7	11.4%	2,380,732	13.3%
Lakeshore	0.0	61.2	0.0	0.0	0.0	0.0	61.2	2.7%	573,180	3.2%
Madison Area	0.0	244.2	0.0	0.5	0.0	0.0	244.7	10.6%	2,911,512	16.3%
Mid-State	0.0	35.8	0.0	0.0	0.0	0.0	35.8	1.6%	399,972	2.2%
Milwaukee Area	0.0	270.2	0.0	0.0	0.0	0.0	270.2	11.7%	1,882,949	10.6%
Moraine Park	0.0	112.8	0.0	0.7	0.0	0.3	113.8	4.9%	804,644	4.5%
Nicolet Area	0.0	18.2	0.0	0.0	0.0	0.0	18.2	0.8%	326,891	1.8%
Northcentral	0.0	95.3	0.0	1.0	0.0	0.0	96.3	4.2%	623,974	3.5%
Northeast WI	0.0	178.5	0.0	0.2	0.0	0.0	178.7	7.7%	1,333,629	7.5%
Northwood	0.0	145.5	0.0	0.6	0.0	0.0	146.1	6.3%	1,163,778	6.5%
Southwest WI	0.0	54.4	0.0	0.0	0.0	0.0	54.4	2.4%	504,186	2.8%
Waukesha County	0.0	105.9	0.0	0.0	0.0	0.0	105.9	4.6%	1,062,185	6.0%
Western	<u>0.0</u>	<u>217.6</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>217.6</u>	9.4%	<u>1,312,083</u>	7.4%
TOTAL	<u>0.0</u>	<u>2,304.4</u>	<u>0.0</u>	<u>3.1</u>	<u>0.0</u>	<u>0.3</u>	<u>2,307.7</u>	100.0%	<u>\$17,841,080</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	99.9%	0.0%	0.1%	0.0%	0.0%	100.0%			

FINANCE CLUSTER COST SUMMARY

	<u>Total Cost</u>	<u>Percent of Cost</u>
Associate of Arts/Science	\$0	0.0%
Associate Degree	17,815,950	99.9%
Technical Diploma	-80	0.0%
Vocational-Adult	23,118	0.1%
Non-Postsecondary	0	0.0%
Community Services	<u>2,092</u>	<u>0.0%</u>
TOTAL	<u>\$17,841,080</u>	<u>100.0%</u>

## Schedule C-7

## 2021-22 ACTUAL GOVERNMENT AND PUBLIC ADMINISTRATION CLUSTER 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 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	
Chippewa Valley	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	
Gateway	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	
Madison Area	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	
Milwaukee Area	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	
Moraine Park	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	
Northcentral	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	
Northwood	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	
Waukesha County	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	
Western	<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>	<u>0</u>	
TOTAL	<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>	<u>\$0</u>	

## PERCENT OF TOTAL FTES

## GOVERNMENT AND PUBLIC ADMINISTRATION CLUSTER COST SUMMARY

	<u>Total Cost</u>	<u>Percent of Cost</u>
Associate of Arts/Science	\$0	
Associate Degree	0	
Technical Diploma	0	
Vocational-Adult	0	
Non-Postsecondary	0	
Community Services	0	
TOTAL	<u>\$0</u>	

Schedule C-8  
2021-22 ACTUAL HEALTH SCIENCES CLUSTER 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	192.6	48.0	0.1	0.0	0.0	240.7	3.7%	\$4,529,021	3.4%
Chippewa Valley	0.0	491.8	81.9	0.5	0.0	0.0	574.1	8.9%	9,354,108	7.1%
Fox Valley	0.0	330.5	123.2	1.5	0.0	0.0	455.3	7.1%	6,595,634	5.0%
Gateway	0.0	327.2	101.3	0.2	0.0	0.0	428.7	6.7%	10,630,696	8.0%
Lakeshore	0.0	143.4	51.7	0.2	0.0	0.0	195.3	3.0%	3,468,775	2.6%
Madison Area	0.0	519.2	170.2	16.8	0.0	0.0	706.2	11.0%	23,052,703	17.4%
Mid-State	0.0	235.1	52.3	0.4	0.0	0.0	287.7	4.5%	4,761,576	3.6%
Milwaukee Area	0.0	580.3	140.9	0.0	0.0	0.0	721.2	11.2%	18,744,998	14.2%
Moraine Park	0.0	324.7	42.9	0.8	0.0	0.4	368.8	5.7%	5,727,648	4.3%
Nicolet Area	0.0	44.1	19.2	0.0	0.0	0.0	63.4	1.0%	2,126,098	1.6%
Northcentral	0.0	269.9	60.4	3.0	0.0	0.0	333.3	5.2%	5,896,793	4.5%
Northeast WI	0.0	559.4	223.2	2.5	0.0	0.3	785.4	12.2%	14,058,224	10.6%
Northwood	0.0	233.6	61.8	0.8	0.0	0.0	296.2	4.6%	5,459,866	4.1%
Southwest WI	0.0	257.6	40.8	0.2	0.0	0.0	298.6	4.6%	3,229,995	2.4%
Waukesha County	0.0	274.9	77.3	1.7	0.0	0.0	353.9	5.5%	8,131,531	6.1%
Western	<u>0.0</u>	<u>271.3</u>	<u>62.1</u>	<u>0.1</u>	<u>0.0</u>	<u>0.0</u>	<u>333.5</u>	5.2%	<u>6,452,539</u>	4.9%
TOTAL	<u>0.0</u>	<u>5,055.8</u>	<u>1,357.1</u>	<u>28.5</u>	<u>0.0</u>	<u>0.7</u>	<u>6,442.0</u>	100.0%	<u>\$132,220,205</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	78.5%	21.1%	0.4%	0.0%	0.0%	100.0%			

HEALTH SCIENCES CLUSTER COST SUMMARY

	<u>Total Cost</u>	<u>Percent of Cost</u>
Associate of Arts/Science	\$0	0.0%
Associate Degree	102,754,603	77.7%
Technical Diploma	28,732,718	21.7%
Vocational-Adult	722,939	0.5%
Non-Postsecondary	0	0.0%
Community Services	9,945	0.0%
TOTAL	<u>\$132,220,205</u>	<u>100.0%</u>

## Schedule C-9

2021-22 ACTUAL HOSPITALITY AND TOURISM CLUSTER 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 of Total</u>	<u>Total Cost Amount</u>	<u>Total Cost Percent</u>
Blackhawk	0.0	20.5	0.0	0.0	0.0	0.0	20.5 2.6%	\$436,183	3.3%
Chippewa Valley	0.0	39.1	4.3	0.1	0.0	0.0	43.6 5.6%	599,487	4.6%
Fox Valley	0.0	113.4	0.6	1.6	0.0	0.1	115.6 14.8%	1,259,549	9.6%
Gateway	0.0	100.0	9.6	0.0	0.0	0.0	109.6 14.0%	1,366,081	10.4%
Lakeshore	0.0	14.9	0.0	0.1	0.0	0.0	15.0 1.9%	352,863	2.7%
Madison Area	0.0	91.7	11.2	1.1	0.0	0.0	104.1 13.3%	2,283,417	17.5%
Mid-State	0.0	7.7	0.0	0.0	0.0	0.1	7.8 1.0%	248,928	1.9%
Milwaukee Area	0.0	110.8	0.0	3.6	0.0	0.0	114.5 14.6%	2,720,855	20.8%
Moraine Park	0.0	25.3	14.2	0.7	0.0	1.9	42.1 5.4%	606,374	4.6%
Nicolet Area	0.0	14.5	0.0	0.3	0.0	0.0	14.8 1.9%	228,129	1.7%
Northcentral	0.0	27.2	0.0	1.0	0.0	0.7	28.8 3.7%	612,446	4.7%
Northeast WI	0.0	19.3	0.0	0.5	0.0	0.9	20.6 2.6%	247,736	1.9%
Northwood	0.0	0.0	3.0	0.0	0.0	0.0	3.0 0.4%	134,125	1.0%
Southwest WI	0.0	17.4	0.0	0.1	0.0	0.0	17.5 2.2%	282,547	2.2%
Waukesha County	0.0	75.7	0.0	0.2	0.0	0.0	75.9 9.7%	1,350,719	10.3%
Western	<u>0.0</u>	<u>47.5</u>	<u>1.1</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>48.6</u> 6.2%	<u>347,496</u>	2.7%
TOTAL	<u>0.0</u>	<u>725.0</u>	<u>43.9</u>	<u>9.5</u>	<u>0.0</u>	<u>3.6</u>	<u>782.0</u> 100.0%	<u>\$13,076,935</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	92.7%	5.6%	1.2%	0.0%	0.5%	100.0%		

## HOSPITALITY AND TOURISM CLUSTER COST SUMMARY

	<u>Total Cost</u>	<u>Percent of Cost</u>
Associate of Arts/Science	\$0	0.0%
Associate Degree	11,910,139	91.1%
Technical Diploma	935,843	7.2%
Vocational-Adult	176,664	1.4%
Non-Postsecondary	0	0.0%
Community Services	<u>54,289</u>	<u>0.4%</u>
TOTAL	<u>\$13,076,935</u>	<u>100.0%</u>

## Schedule C-10

2021-22 ACTUAL HUMAN SERVICES CLUSTER 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	67.7	0.0	0.1	0.0	0.0	67.8	4.5%	\$309,175	1.8%
Chippewa Valley	0.0	19.5	46.8	0.0	0.0	0.0	66.4	4.4%	\$821,681	4.7%
Fox Valley	0.0	48.4	39.4	1.5	0.0	1.6	90.9	6.1%	\$840,722	4.8%
Gateway	0.0	107.3	47.9	1.1	0.0	0.0	156.3	10.5%	\$2,694,677	15.4%
Lakeshore	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	\$0	0.0%
Madison Area	0.0	66.1	42.4	1.7	0.0	0.3	110.6	7.4%	\$1,342,924	7.7%
Mid-State	0.0	0.0	39.8	0.0	0.0	0.0	39.8	2.7%	\$398,302	2.3%
Milwaukee Area	0.0	196.5	82.4	3.7	0.0	3.1	285.7	19.1%	\$4,275,327	24.4%
Moraine Park	0.0	12.8	53.6	1.6	0.0	0.0	68.0	4.6%	\$769,205	4.4%
Nicolet Area	0.0	20.1	13.8	0.2	0.0	0.0	34.1	2.3%	\$403,239	2.3%
Northcentral	0.0	123.1	15.9	2.3	0.0	0.0	141.2	9.5%	\$1,003,365	5.7%
Northeast WI	0.0	91.4	0.0	0.2	0.0	1.7	93.3	6.2%	\$546,484	3.1%
Northwood	0.0	63.0	41.1	1.9	0.0	0.1	106.0	7.1%	\$1,327,119	7.6%
Southwest WI	0.0	15.0	21.1	0.0	0.0	0.0	36.1	2.4%	\$348,401	2.0%
Waukesha County	0.0	86.6	42.9	0.0	0.0	0.0	129.6	8.7%	\$1,967,763	11.2%
Western	<u>0.0</u>	<u>67.6</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>67.6</u>	4.5%	<u>\$498,069</u>	2.8%
TOTAL	<u>0.0</u>	<u>985.2</u>	<u>487.3</u>	<u>14.3</u>	<u>0.0</u>	<u>6.8</u>	<u>1,493.6</u>	100.0%	<u>\$17,546,453</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	66.0%	32.6%	1.0%	0.0%	0.5%	100.0%			

## HUMAN SERVICES CLUSTER COST SUMMARY

	<u>Total Cost</u>	<u>Percent of Cost</u>
Associate of Arts/Science	\$0	0.0%
Associate Degree	10,977,949	62.6%
Technical Diploma	6,322,289	36.0%
Vocational-Adult	172,900	1.0%
Non-Postsecondary	0	0.0%
Community Services	<u>73,315</u>	<u>0.4%</u>
TOTAL	<u>\$17,546,453</u>	<u>100.0%</u>

## Schedule C-11

## 2021-22 ACTUAL INFORMATION TECHNOLOGY CLUSTER 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 of Total</u>	<u>Total Cost Amount</u>	<u>Total Cost Percent</u>
Blackhawk	0.0	61.6	0.0	0.6	0.0	0.0	62.2 1.8%	\$455,649	1.3%
Chippewa Valley	0.0	252.7	1.0	0.1	0.0	0.0	253.7 7.5%	\$2,203,475	6.4%
Fox Valley	0.0	356.2	0.0	1.5	0.0	0.1	357.8 10.6%	\$2,925,731	8.5%
Gateway	0.0	350.4	0.0	5.1	0.0	0.0	355.5 10.5%	\$3,669,231	10.7%
Lakeshore	0.0	129.2	0.0	0.6	0.0	0.0	129.8 3.8%	\$1,091,749	3.2%
Madison Area	0.0	399.5	0.0	4.2	0.0	0.1	403.8 12.0%	\$7,248,027	21.2%
Mid-State	0.0	108.0	0.0	0.2	0.0	0.1	108.3 3.2%	\$1,357,446	4.0%
Milwaukee Area	0.0	323.9	0.0	1.2	0.0	0.0	325.1 9.6%	\$2,684,646	7.8%
Moraine Park	0.0	237.8	0.0	1.7	0.0	0.5	239.9 7.1%	\$1,654,702	4.8%
Nicolet Area	0.0	28.5	0.0	0.1	0.0	0.0	28.6 0.8%	\$441,273	1.3%
Northcentral	0.0	178.3	0.0	0.2	0.0	0.1	178.6 5.3%	\$1,837,831	5.4%
Northeast WI	0.0	290.0	0.0	0.7	0.0	0.9	291.5 8.6%	\$2,457,538	7.2%
Northwood	0.0	121.9	0.6	0.1	0.0	0.5	123.1 3.7%	\$1,633,938	4.8%
Southwest WI	0.0	45.1	0.0	0.0	0.0	0.0	45.1 1.3%	\$475,261	1.4%
Waukesha County	0.0	255.1	0.0	0.5	0.0	0.0	255.6 7.6%	\$2,711,602	7.9%
Western	<u>0.0</u>	<u>212.8</u>	<u>0.0</u>	<u>0.8</u>	<u>0.0</u>	<u>0.0</u>	<u>213.6</u> 6.3%	<u>\$1,417,523</u>	4.1%
TOTAL	<u>0.0</u>	<u>3,350.9</u>	<u>1.6</u>	<u>17.5</u>	<u>0.0</u>	<u>2.1</u>	<u>3,372.2</u> 100.0%	<u>\$34,265,622</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	99.4%	0.0%	0.5%	0.0%	0.1%	100.0%		

## INFORMATION TECHNOLOGY CLUSTER COST SUMMARY

	<u>Total Cost</u>	<u>Percent of Cost</u>
Associate of Arts/Science	\$0	0.0%
Associate Degree	34,050,861	99.4%
Technical Diploma	16,685	0.0%
Vocational-Adult	178,373	0.5%
Non-Postsecondary	0	0.0%
Community Services	<u>19,703</u>	<u>0.1%</u>
TOTAL	<u>\$34,265,622</u>	<u>100.0%</u>

## Schedule C-12

## 2021-22 ACTUAL LAW, PUBLIC SAFETY, CORRECTIONS AND SECURITY CLUSTER 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	78.9	33.0	17.4	0.0	0.0	129.4	3.6%	\$1,456,558	2.5%
Chippewa Valley	0.0	146.2	73.4	28.5	0.0	0.0	248.0	6.8%	\$3,029,335	5.2%
Fox Valley	0.0	355.2	58.8	328.4	0.0	3.2	745.6	20.5%	\$16,169,489	27.6%
Gateway	0.0	157.1	95.4	34.2	0.0	0.0	286.8	7.9%	\$3,972,741	6.8%
Lakeshore	0.0	80.2	5.2	20.2	0.0	0.0	105.6	2.9%	\$1,654,682	2.8%
Madison Area	0.0	285.7	46.4	40.6	0.0	0.0	372.7	10.3%	\$6,943,705	11.8%
Mid-State	0.0	91.4	28.1	21.0	0.0	0.0	140.6	3.9%	\$1,819,514	3.1%
Milwaukee Area	0.0	292.9	32.4	30.3	0.0	0.0	355.6	9.8%	\$5,862,564	10.0%
Moraine Park	0.0	43.0	11.1	16.3	0.0	0.1	70.6	1.9%	\$917,700	1.6%
Nicolet Area	0.0	28.2	6.0	15.9	0.0	0.0	50.0	1.4%	\$868,271	1.5%
Northcentral	0.0	75.2	47.2	37.1	0.0	0.0	159.5	4.4%	\$2,241,586	3.8%
Northeast WI	0.0	168.2	24.2	73.6	0.0	1.6	267.6	7.4%	\$3,954,570	6.7%
Northwood	0.0	60.5	26.3	55.4	0.0	0.0	142.2	3.9%	\$2,277,081	3.9%
Southwest WI	0.0	25.9	13.0	19.8	0.0	0.0	58.7	1.6%	\$882,755	1.5%
Waukesha County	0.0	172.7	71.6	72.0	0.0	0.8	317.1	8.7%	\$4,261,353	7.3%
Western	0.0	129.0	24.9	26.2	0.0	0.0	<u>180.1</u>	5.0%	<u>\$2,351,756</u>	4.0%
TOTAL	<u>0.0</u>	<u>2,190.3</u>	<u>597.1</u>	<u>836.8</u>	<u>0.0</u>	<u>5.7</u>	<u>3,629.8</u>	100.0%	<u>\$58,663,660</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	60.3%	16.4%	23.1%	0.0%	0.2%	100.0%			

## LAW, PUBLIC SAFETY, CORRECTIONS AND SECURITY CLUSTER COST SUMMARY

	<u>Total Cost</u>	<u>Percent of Cost</u>
Associate of Arts/Science	\$0	0.0%
Associate Degree	34,603,813	59.0%
Technical Diploma	8,875,636	15.1%
Vocational-Adult	15,079,991	25.7%
Non-Postsecondary	0	0.0%
Community Services	<u>104,220</u>	<u>0.2%</u>
TOTAL	\$58,663,660	100.0%



## Schedule C-13

2021-22 ACTUAL MANUFACTURING CLUSTER 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 of Total</u>	<u>Total Cost Amount</u>	<u>Total Cost Percent</u>
Blackhawk	0.0	114.2	10.8	1.9	0.0	0.0	126.9 4.7%	\$1,700,306	3.0%
Chippewa Valley	0.0	91.7	122.0	8.0	0.0	0.0	221.6 8.1%	\$4,130,182	7.4%
Fox Valley	0.0	268.0	77.8	13.1	0.0	0.0	358.9 13.2%	\$7,026,809	12.6%
Gateway	0.0	50.0	267.8	6.3	0.0	0.0	324.0 11.9%	\$5,986,521	10.7%
Lakeshore	0.0	89.7	72.1	3.8	0.0	0.0	165.5 6.1%	\$3,037,756	5.4%
Madison Area	0.0	50.8	72.4	4.7	0.0	0.0	127.9 4.7%	\$5,437,828	9.8%
Mid-State	0.0	58.1	23.4	1.5	0.0	0.1	83.1 3.1%	\$1,475,943	2.6%
Milwaukee Area	0.0	28.0	108.9	0.9	0.0	0.4	138.1 5.1%	\$4,222,130	7.6%
Moraine Park	0.0	36.1	108.3	16.1	0.0	1.2	161.7 5.9%	\$3,168,777	5.7%
Nicolet Area	0.0	28.1	0.0	3.0	0.0	0.0	31.1 1.1%	\$975,751	1.7%
Northcentral	0.0	121.3	21.0	14.4	0.0	0.1	156.8 5.8%	\$3,175,997	5.7%
Northeast WI	0.0	78.9	181.0	21.8	0.0	0.8	282.6 10.4%	\$6,218,253	11.2%
Northwood	0.0	5.1	127.0	9.1	0.0	0.3	141.6 5.2%	\$2,754,156	4.9%
Southwest WI	0.0	21.0	42.8	0.4	0.0	0.0	64.2 2.4%	\$1,053,087	1.9%
Waukesha County	0.0	151.1	58.1	4.5	0.0	0.0	213.7 7.8%	\$3,509,385	6.3%
Western	<u>0.0</u>	<u>67.5</u>	<u>49.3</u>	<u>7.3</u>	<u>0.0</u>	<u>0.0</u>	<u>124.1</u> 4.6%	<u>\$1,888,780</u>	3.4%
TOTAL	<u>0.0</u>	<u>1,259.4</u>	<u>1,342.8</u>	<u>116.7</u>	<u>0.0</u>	<u>2.9</u>	<u>2,721.7</u> 100.0%	<u>\$55,761,661</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	46.3%	49.3%	4.3%	0.0%	0.1%	100.0%		

## MANUFACTURING CLUSTER COST SUMMARY

	<u>Total Cost</u>	<u>Percent of Cost</u>
Associate of Arts/Science	\$0	0.0%
Associate Degree	24,802,015	44.5%
Technical Diploma	28,565,550	51.2%
Vocational-Adult	2,331,975	4.2%
Non-Postsecondary	0	0.0%
Community Services	<u>62,121</u>	<u>0.1%</u>
TOTAL	<u>\$55,761,661</u>	<u>100.0%</u>

Schedule C-14  
 2021-22 ACTUAL MARKETING CLUSTER 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	19.7	0.0	0.2	0.0	0.0	19.9	1.4%	\$174,842	1.6%
Chippewa Valley	0.0	124.8	0.0	0.0	0.0	0.0	124.8	8.5%	\$589,598	5.4%
Fox Valley	0.0	90.1	0.0	0.4	0.0	4.1	94.6	6.5%	\$951,228	8.7%
Gateway	0.0	146.4	0.0	0.0	0.0	0.0	146.4	10.0%	\$1,078,871	9.9%
Lakeshore	0.0	30.3	0.0	0.0	0.0	0.0	30.3	2.1%	\$184,333	1.7%
Madison Area	0.0	158.0	0.0	0.9	0.0	0.0	159.0	10.9%	\$1,862,666	17.1%
Mid-State	0.0	41.8	0.0	0.1	0.0	0.0	41.9	2.9%	\$358,640	3.3%
Milwaukee Area	0.0	196.7	0.0	0.0	0.0	2.6	199.3	13.6%	\$1,391,202	12.8%
Moraine Park	0.0	55.7	0.0	0.0	0.0	0.0	55.7	3.8%	\$346,681	3.2%
Nicolet Area	0.0	4.5	0.0	0.0	0.0	0.0	4.5	0.3%	\$41,957	0.4%
Northcentral	0.0	64.4	0.0	0.0	0.0	0.0	64.4	4.4%	\$332,226	3.1%
Northeast WI	0.0	221.6	0.0	2.0	0.0	1.5	225.2	15.4%	\$1,586,478	14.6%
Northwood	0.0	36.1	0.0	1.2	0.0	0.0	37.2	2.5%	\$287,147	2.6%
Southwest WI	0.0	14.3	0.0	0.0	0.0	0.0	14.3	1.0%	\$72,701	0.7%
Waukesha County	0.0	121.8	0.0	0.1	0.0	0.0	121.9	8.3%	\$1,028,418	9.5%
Western	<u>0.0</u>	<u>121.2</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>121.2</u>	8.3%	<u>\$591,459</u>	5.4%
TOTAL	<u>0.0</u>	<u>1,447.4</u>	<u>0.0</u>	<u>4.8</u>	<u>0.0</u>	<u>8.3</u>	<u>1,460.5</u>	100.0%	<u>\$10,878,447</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	99.1%	0.0%	0.3%	0.0%	0.6%	100.0%			

MARKETING CLUSTER COST SUMMARY

	<u>Total Cost</u>	<u>Percent of Cost</u>
Associate of Arts/Science	\$0	0.0%
Associate Degree	10,760,379	98.9%
Technical Diploma	-1	0.0%
Vocational-Adult	47,404	0.4%
Non-Postsecondary	0	0.0%
Community Services	<u>70,665</u>	<u>0.6%</u>
TOTAL	<u>\$10,878,447</u>	<u>100.0%</u>

## Schedule C-15

## 2021-22 ACTUAL SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS CLUSTER 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 of Total</u>	<u>Total Cost Amount</u>	<u>Total Cost Percent</u>
Blackhawk	0.0	0.6	1.0	0.0	0.0	0.0	1.6 0.2%	\$1,206	0.0%
Chippewa Valley	0.0	60.7	0.0	1.1	0.0	0.0	61.8 6.5%	\$691,591	4.5%
Fox Valley	0.0	108.0	1.1	0.5	0.0	0.0	109.5 11.6%	\$1,524,415	9.8%
Gateway	0.0	135.0	0.0	2.8	0.0	0.0	137.9 14.6%	\$2,060,893	13.3%
Lakeshore	0.0	26.2	0.0	0.4	0.0	0.0	26.6 2.8%	\$360,751	2.3%
Madison Area	0.0	90.6	0.0	0.1	0.0	0.0	90.7 9.6%	\$2,391,151	15.4%
Mid-State	0.0	23.7	1.0	0.0	0.0	0.0	24.7 2.6%	\$654,649	4.2%
Milwaukee Area	0.0	143.4	0.6	0.0	0.0	0.0	144.0 15.3%	\$2,611,237	16.8%
Moraine Park	0.0	43.2	0.0	0.5	0.0	0.0	43.7 4.6%	\$786,459	5.1%
Nicolet Area	0.0	0.0	0.0	0.3	0.0	0.0	0.3 0.0%	\$6,564	0.0%
Northcentral	0.0	53.1	0.6	0.4	0.0	0.0	54.1 5.7%	\$677,799	4.4%
Northeast WI	0.0	76.5	17.6	1.8	0.0	0.0	95.9 10.2%	\$1,490,423	9.6%
Northwood	0.0	1.2	2.4	0.0	0.0	0.0	3.6 0.4%	\$13,129	0.1%
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	98.5	1.2	0.2	0.0	0.0	99.8 10.6%	\$1,425,561	9.2%
Western	<u>0.0</u>	<u>49.4</u>	<u>0.0</u>	<u>0.2</u>	<u>0.0</u>	<u>0.0</u>	<u>49.6</u> 5.3%	<u>\$831,604</u>	5.4%
TOTAL	<u>0.0</u>	<u>910.0</u>	<u>25.5</u>	<u>8.2</u>	<u>0.0</u>	<u>0.0</u>	<u>943.7</u> 100.0%	<u>\$15,527,432</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	96.4%	2.7%	0.9%	0.0%	0.0%	100.0%		

## SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS CLUSTER COST SUMMARY

	<u>Total Cost</u>	<u>Percent of Cost</u>
Associate of Arts/Science	\$0	0.0%
Associate Degree	15,043,550	96.9%
Technical Diploma	360,689	2.3%
Vocational-Adult	123,193	0.8%
Non-Postsecondary	0	0.0%
Community Services	<u>0</u>	<u>0.0%</u>
TOTAL	<u>\$15,527,432</u>	<u>100.0%</u>

## Schedule C-16

## 2021-22 ACTUAL TRANSPORTATION, DISTRIBUTION AND LOGISTICS CLUSTER 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 of Total</u>	<u>Total Cost Amount</u>	<u>Total Cost Percent</u>
Blackhawk	0.0	3.1	36.0	11.9	0.0	0.0	51.0 2.4%	\$1,130,119	2.5%
Chippewa Valley	0.0	14.8	102.1	13.5	0.0	0.0	130.3 6.2%	\$2,456,521	5.4%
Fox Valley	0.0	324.1	64.3	76.0	0.0	1.1	465.4 22.1%	\$11,877,819	26.2%
Gateway	0.0	96.0	11.1	21.7	0.0	0.0	128.9 6.1%	\$3,366,372	7.4%
Lakeshore	0.0	17.1	32.8	6.4	0.0	0.0	56.3 2.7%	\$906,797	2.0%
Madison Area	0.0	93.0	26.0	27.0	0.0	0.0	146.0 6.9%	\$4,768,578	10.5%
Mid-State	0.0	1.0	38.2	6.0	0.0	0.1	45.3 2.1%	\$722,600	1.6%
Milwaukee Area	0.0	49.5	198.6	31.6	0.0	0.0	279.7 13.3%	\$5,193,394	11.5%
Moraine Park	0.0	16.5	13.7	30.1	0.0	0.0	60.4 2.9%	\$951,620	2.1%
Nicolet Area	0.0	0.0	12.2	4.5	0.0	0.0	16.7 0.8%	\$476,383	1.1%
Northcentral	0.0	65.4	4.2	11.9	0.0	0.0	81.4 3.9%	\$1,704,132	3.8%
Northeast WI	0.0	158.6	0.0	28.6	0.0	0.5	187.6 8.9%	\$3,408,190	7.5%
Northwood	0.0	0.0	52.0	81.1	0.0	0.0	133.1 6.3%	\$2,721,431	6.0%
Southwest WI	0.0	10.1	28.1	34.8	0.0	0.0	73.0 3.5%	\$1,234,114	2.7%
Waukesha County	0.0	86.8	46.8	21.3	0.0	0.0	154.9 7.3%	\$2,636,318	5.8%
Western	<u>0.0</u>	<u>1.4</u>	<u>83.4</u>	<u>15.3</u>	<u>0.0</u>	<u>0.0</u>	<u>100.1</u> 4.7%	<u>\$1,736,378</u>	3.8%
TOTAL	<u>0.0</u>	<u>937.3</u>	<u>749.6</u>	<u>421.7</u>	<u>0.0</u>	<u>1.7</u>	<u>2,110.3</u> 100.0%	<u>\$45,290,766</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	44.4%	35.5%	20.0%	0.0%	0.1%	100.0%		

## TRANSPORTATION, DISTRIBUTION AND LOGISTICS CLUSTER COST SUMMARY

	<u>Total Cost</u>	<u>Percent of Cost</u>
Associate of Arts/Science	\$0	0.0%
Associate Degree	22,121,813	48.8%
Technical Diploma	14,584,702	32.2%
Vocational-Adult	8,545,934	18.9%
Non-Postsecondary	0	0.0%
Community Services	<u>38,317</u>	<u>0.1%</u>
TOTAL	\$45,290,766	100.0%

## Schedule C-17

2021-22 ACTUAL NOT OTHERWISE ASSIGNED CLUSTER 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	650.9	25.4	0.2	59.8	0.1	736.3	3.3%	\$4,572,650	2.3%
Chippewa Valley	354.0	917.0	39.5	0.0	253.5	0.0	1,564.0	6.9%	\$9,989,726	5.0%
Fox Valley	0.0	1,297.6	9.9	2.5	231.6	1.4	1,542.9	6.8%	\$16,264,357	8.2%
Gateway	0.0	1,150.3	59.4	0.0	211.2	0.0	1,421.0	6.3%	\$15,783,040	7.9%
Lakeshore	0.0	357.2	3.9	0.0	150.7	0.0	511.7	2.3%	\$3,897,215	2.0%
Madison Area	2,538.4	1,066.3	3.9	0.2	379.2	14.6	4,002.6	17.7%	\$40,878,371	20.6%
Mid-State	0.0	461.5	2.2	0.6	256.6	1.7	722.5	3.2%	\$4,492,581	2.3%
Milwaukee Area	1,858.7	1,281.9	21.0	1.6	610.7	0.0	3,773.8	16.7%	\$39,726,634	20.0%
Moraine Park	0.0	520.4	50.6	1.7	200.8	0.2	773.7	3.4%	\$6,145,526	3.1%
Nicolet Area	238.4	97.4	1.8	0.1	181.6	0.0	519.3	2.3%	\$4,932,472	2.5%
Northcentral	0.0	1,084.5	12.9	1.5	382.2	0.5	1,481.7	6.5%	\$8,289,474	4.2%
Northeast WI	0.0	1,799.0	16.2	1.2	196.3	3.4	2,016.1	8.9%	\$13,393,506	6.7%
Northwood	9.9	408.2	57.8	0.8	63.4	2.8	543.0	2.4%	\$6,673,756	3.4%
Southwest WI	0.0	377.2	19.2	0.2	79.2	0.0	475.9	2.1%	\$2,172,616	1.1%
Waukesha County	0.0	849.5	11.4	0.7	126.8	0.0	988.3	4.4%	\$9,994,816	5.0%
Western	<u>362.0</u>	<u>806.2</u>	<u>15.9</u>	<u>0.0</u>	<u>395.2</u>	<u>0.0</u>	<u>1,579.2</u>	7.0%	<u>\$11,580,877</u>	5.8%
TOTAL	<u>5,361.4</u>	<u>13,125.0</u>	<u>351.1</u>	<u>11.2</u>	<u>3,778.6</u>	<u>24.6</u>	<u>22,652.0</u>	100.0%	<u>\$198,787,617</u>	100.0%
PERCENT OF TOTAL FTES	23.7%	57.9%	1.5%	0.0%	16.7%	0.1%	100.0%			

## NOT OTHERWISE ASSIGNED CLUSTER COST SUMMARY

	<u>Total Cost</u>	<u>Percent of Cost</u>
Associate of Arts/Science	\$51,880,482	26.1%
Associate Degree	106,764,430	53.7%
Technical Diploma	3,137,592	1.6%
Vocational-Adult	99,435	0.1%
Non-Postsecondary	36,728,514	18.5%
Community Services	<u>177,164</u>	<u>0.1%</u>
TOTAL	<u>\$198,787,617</u>	<u>100.0%</u>

Schedule C-10  
2021-22 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	1,500.4	188.7	40.3	59.8	0.3	1,789.5	3.1%	\$17,576,502	2.5%
Chippewa Valley	354.0	3,211.9	569.9	60.3	253.5	0.0	4,449.6	7.6%	41,475,916	5.8%
Fox Valley	0.0	4,368.8	679.1	455.3	231.6	11.7	5,746.4	9.8%	78,536,572	11.0%
Gateway	0.0	3,576.2	665.2	76.6	211.2	0.0	4,529.3	7.7%	61,575,520	8.6%
Lakeshore	0.0	1,221.7	182.1	38.8	150.7	0.1	1,593.3	2.7%	18,146,380	2.5%
Madison Area	2,538.4	3,977.5	534.8	121.4	379.2	20.5	7,571.7	12.9%	118,874,267	16.6%
Mid-State	0.0	1,325.8	229.5	34.8	256.6	2.4	1,849.1	3.2%	19,725,035	2.8%
Milwaukee Area	1,858.7	4,739.8	873.3	79.6	610.7	7.4	8,169.3	13.9%	106,546,141	14.9%
Moraine Park	0.0	1,721.1	402.1	86.3	200.8	6.0	2,416.4	4.1%	26,435,361	3.7%
Nicolet Area	238.4	357.0	60.3	26.1	181.6	0.0	863.4	1.5%	11,744,895	1.6%
Northcentral	0.0	2,643.6	198.2	91.1	382.2	2.4	3,317.5	5.7%	31,716,083	4.4%
Northeast WI	0.0	4,553.5	682.4	159.9	196.3	14.1	5,606.2	9.6%	61,431,705	8.6%
Northwood	9.9	1,327.3	470.8	156.2	63.4	3.7	2,031.4	3.5%	29,784,639	4.2%
Southwest WI	0.0	1,029.3	264.9	64.2	79.2	0.0	1,437.6	2.5%	13,533,498	1.9%
Waukesha County	0.0	2,830.7	443.5	117.2	126.8	0.8	3,518.9	6.0%	44,957,580	6.3%
Western	<u>362.0</u>	<u>2,574.1</u>	<u>318.7</u>	<u>56.4</u>	<u>395.2</u>	<u>0.0</u>	<u>3,706.4</u>	<u>6.3%</u>	<u>34,460,122</u>	<u>4.8%</u>
TOTAL FTE STUDENTS	<u>5,361.4</u>	<u>40,958.7</u>	<u>6,763.4</u>	<u>1,664.3</u>	<u>3,778.6</u>	<u>69.3</u>	<u>58,595.6</u>	100.0%	<u>\$716,520,216</u>	100.0%
PERCENT OF TOTAL FTES	9.1%	69.9%	11.5%	2.8%	6.4%	0.1%	100.0%			

ACTUAL TOTAL COST SUMMARY

	<u>Total Cost</u>	<u>Percent of Cost</u>
Associate of Arts/Science	\$51,880,482	7.2%
Associate Degree	478,898,794	66.8%
Technical Diploma	118,658,096	16.6%
Vocational-Adult	29,610,165	4.1%
Non-Postsecondary	36,728,514	5.1%
Community Services	<u>744,165</u>	<u>0.1%</u>
TOTAL	\$716,520,216	100.0%