

COST ALLOCATION SUMMARY REPORT

2022-23



Wisconsin Technical College System
4622 University Avenue
Madison, Wisconsin 53705

Schedule A-1.1
2022-23 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	17,533,561	1,178,040	3,079,386	6,893,685	2,641,247	\$31,325,919
Chippewa Valley	44,720,950	801,495	7,264,700	14,254,935	6,844,137	73,886,217
Fox Valley	85,519,221	846,673	8,594,220	19,248,660	6,220,747	120,429,521
Gateway	63,847,982	1,097,322	14,140,658	9,396,403	7,807,173	96,289,538
Lakeshore	18,288,182	1,394,159	5,803,678	5,253,770	2,091,720	32,831,509
Madison Area	122,072,366	3,276,597	21,643,110	19,215,634	12,096,486	178,304,193
Mid-State	21,145,702	1,105,018	4,857,210	6,254,578	2,578,960	35,941,468
Milwaukee Area	108,595,754	4,595,615	25,218,712	19,806,571	17,390,960	175,607,612
Moraine Park	27,093,755	1,460,093	7,950,031	12,321,450	3,959,052	52,784,381
Nicolet Area	11,351,208	1,325,458	2,940,298	5,567,681	1,936,885	23,121,530
Northcentral	32,909,948	1,199,679	4,600,925	9,925,430	4,215,958	52,851,940
Northeast WI	63,258,780	1,245,674	12,038,540	15,059,704	5,484,494	97,087,192
Northwood	30,668,051	1,617,167	6,107,756	9,839,088	3,441,908	51,673,970
Southwest WI	15,837,617	297,990	2,925,392	5,869,948	2,298,273	27,229,220
Waukesha County	46,546,065	1,485,248	9,436,918	13,637,966	5,500,446	76,606,643
Western	<u>34,687,165</u>	<u>1,098,301</u>	<u>6,481,336</u>	<u>9,053,108</u>	<u>4,140,167</u>	<u>55,460,077</u>
STATEWIDE TOTAL	<u>\$744,076,307</u>	<u>\$24,024,529</u>	<u>\$143,082,870</u>	<u>\$181,598,611</u>	<u>\$88,648,613</u>	<u>\$1,181,430,930</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	56.0%	3.8%	9.8%	22.0%	8.4%	2.7%
Chippewa Valley	60.5%	1.1%	9.8%	19.3%	9.3%	6.3%
Fox Valley	71.0%	0.7%	7.1%	16.0%	5.2%	10.2%
Gateway	66.3%	1.1%	14.7%	9.8%	8.1%	8.2%
Lakeshore	55.7%	4.2%	17.7%	16.0%	6.4%	2.8%
Madison Area	68.5%	1.8%	12.1%	10.8%	6.8%	15.1%
Mid-State	58.8%	3.1%	13.5%	17.4%	7.2%	3.0%
Milwaukee Area	61.8%	2.6%	14.4%	11.3%	9.9%	14.9%
Moraine Park	51.3%	2.8%	15.1%	23.3%	7.5%	4.5%
Nicolet Area	49.1%	5.7%	12.7%	24.1%	8.4%	2.0%
Northcentral	62.3%	2.3%	8.7%	18.8%	8.0%	4.5%
Northeast WI	65.2%	1.3%	12.4%	15.5%	5.6%	8.2%
Northwood	59.3%	3.1%	11.8%	19.0%	6.7%	4.4%
Southwest WI	58.2%	1.1%	10.7%	21.6%	8.4%	2.3%
Waukesha County	60.8%	1.9%	12.3%	17.8%	7.2%	6.5%
Western	<u>62.5%</u>	<u>2.0%</u>	<u>11.7%</u>	<u>16.3%</u>	<u>7.5%</u>	<u>4.7%</u>
STATEWIDE % OF TOTAL	<u>63.0%</u>	<u>2.0%</u>	<u>12.1%</u>	<u>15.4%</u>	<u>7.5%</u>	<u>100.0%</u>

Schedule A-1.2
2022-23 ACTUAL DISTRICT OPERATIONAL REVENUES SUMMARY
(As reported by the Technical Colleges on the VE-CA-7 Cost Allocation Schedule)

OPERATIONAL REVENUES

<u>Technical College</u>	<u>Local</u>	<u>State</u>	<u>Federal</u>	<u>Program Fees</u>	<u>Other¹ Fees</u>	<u>Institutional</u>	<u>Total</u>
Blackhawk	\$7,455,725	\$15,552,409	\$1,099,954	\$6,262,889	\$836,285	\$2,985,804	\$34,193,066
Chippewa Valley	14,621,249	29,239,171	6,900,364	14,543,234	2,680,902	2,470,987	70,455,907
Fox Valley	23,776,203	46,041,526	17,086,071	17,701,742	3,550,640	13,086,415	121,242,597
Gateway	22,957,340	44,810,605	7,086,111	13,278,083	2,252,382	8,672,105	99,056,626
Lakeshore	5,648,517	18,167,099	3,720,725	4,648,808	439,773	3,360,306	35,985,228
Madison Area	45,440,424	83,328,612	8,687,878	31,345,133	2,456,732	8,282,611	179,541,390
Mid-State	6,606,235	18,115,340	3,255,668	5,506,208	668,180	2,581,705	36,733,336
Milwaukee Area	48,979,181	84,814,955	7,007,838	32,736,182	2,739,549	7,519,333	183,797,038
Moraine Park	10,998,957	28,908,846	1,295,742	6,305,263	710,451	5,486,485	53,705,744
Nicolet Area	2,972,680	18,813,966	790,338	2,618,495	144,841	689,425	26,029,745
Northcentral	10,491,597	24,317,910	2,633,825	9,074,041	1,151,981	6,401,293	54,070,647
Northeast WI	14,448,608	47,006,183	6,169,517	18,210,394	2,159,631	11,115,973	99,110,306
Northwood	5,168,045	33,983,010	1,202,363	6,380,676	979,720	3,439,145	51,152,959
Southwest WI	5,020,419	11,586,408	1,876,873	4,490,977	903,591	2,662,708	26,540,976
Waukesha County	10,791,304	53,890,500	2,182,094	11,950,542	1,687,463	4,370,040	84,871,943
Western	<u>11,720,500</u>	<u>25,137,003</u>	<u>1,590,419</u>	<u>11,262,864</u>	<u>1,298,228</u>	<u>6,405,359</u>	<u>57,414,373</u>
REVENUE TOTAL	<u>\$247,096,984</u>	<u>\$583,713,543</u>	<u>\$72,585,780</u>	<u>\$196,315,531</u>	<u>\$24,660,349</u>	<u>\$89,529,694</u>	<u>\$1,213,901,881</u>

PERCENT OF TOTAL OPERATIONAL REVENUES BY DISTRICT

<u>Technical College</u>	<u>Local</u>	<u>State</u>	<u>Federal</u>	<u>Program Fees</u>	<u>Other¹ Fees</u>	<u>Institutional</u>	<u>Total</u>
Blackhawk	21.8%	45.5%	3.2%	18.3%	2.4%	8.7%	2.8%
Chippewa Valley	20.8%	41.5%	9.8%	20.6%	3.8%	3.5%	5.8%
Fox Valley	19.6%	38.0%	14.1%	14.6%	2.9%	10.8%	10.0%
Gateway	23.2%	45.2%	7.2%	13.4%	2.3%	8.8%	8.2%
Lakeshore	15.7%	50.5%	10.3%	12.9%	1.2%	9.3%	3.0%
Madison Area	25.3%	46.4%	4.8%	17.5%	1.4%	4.6%	14.8%
Mid-State	18.0%	49.3%	8.9%	15.0%	1.8%	7.0%	3.0%
Milwaukee Area	26.6%	46.1%	3.8%	17.8%	1.5%	4.1%	15.1%
Moraine Park	20.5%	53.8%	2.4%	11.7%	1.3%	10.2%	4.4%
Nicolet Area	11.4%	72.3%	3.0%	10.1%	0.6%	2.6%	2.1%
Northcentral	19.4%	45.0%	4.9%	16.8%	2.1%	11.8%	4.5%
Northeast WI	14.6%	47.4%	6.2%	18.4%	2.2%	11.2%	8.2%
Northwood	10.1%	66.4%	2.4%	12.5%	1.9%	6.7%	4.2%
Southwest WI	18.9%	43.7%	7.1%	16.9%	3.4%	10.0%	2.2%
Waukesha County	12.7%	63.5%	2.6%	14.1%	2.0%	5.1%	7.0%
Western	<u>20.4%</u>	<u>43.8%</u>	<u>2.8%</u>	<u>19.6%</u>	<u>2.3%</u>	<u>11.2%</u>	<u>4.7%</u>
% OF TOTAL	<u>20.4%</u>	<u>48.1%</u>	<u>6.0%</u>	<u>16.2%</u>	<u>2.0%</u>	<u>7.4%</u>	<u>100.0%</u>

¹ Includes Materials Fees.

Schedule A-5
2022-23 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	\$25,091,978	\$4,503,798	\$803,138	\$897,332	\$29,673	\$31,325,919
Chippewa Valley	4,692,936	49,445,699	14,918,601	1,680,123	3,148,857	0	73,886,216
Fox Valley	0	84,599,539	16,086,019	15,208,583	4,287,576	247,804	120,429,521
Gateway	482,636	71,602,179	18,008,367	2,025,959	4,170,397	0	96,289,538
Lakeshore	0	24,282,243	5,058,213	1,198,409	2,290,959	1,685	32,831,509
Madison Area	42,653,531	98,989,596	20,806,296	4,064,820	11,483,912	306,038	178,304,193
Mid-State	252,230	24,631,797	6,530,461	897,286	3,527,366	102,328	35,941,468
Milwaukee Area	31,108,355	102,683,079	26,644,662	2,224,350	12,747,204	199,962	175,607,612
Moraine Park	8,956	36,358,367	10,391,034	2,355,590	3,570,696	99,738	52,784,381
Nicolet Area	4,104,437	10,848,995	3,106,822	1,348,607	3,712,669	0	23,121,530
Northcentral	0	42,039,166	4,595,172	2,459,157	3,672,299	86,146	52,851,940
Northeast WI	99,200	72,715,025	16,947,622	4,325,166	2,759,144	241,035	97,087,192
Northwood	33,021	30,934,991	14,472,552	4,800,612	1,365,644	67,150	51,673,970
Southwest WI	0	17,502,091	7,126,918	1,719,266	866,117	14,828	27,229,220
Waukesha County	61,872	59,558,846	11,679,776	2,580,168	2,725,981	0	76,606,643
Western	4,887,998	37,370,816	6,496,203	1,205,108	5,499,952	0	55,460,077
TOTAL COSTS	<u>\$88,385,172</u>	<u>\$788,654,407</u>	<u>\$187,372,516</u>	<u>\$48,896,342</u>	<u>\$66,726,105</u>	<u>\$1,396,387</u>	<u>\$1,181,430,929</u>

FTE ENROLLMENT

<u>Technical College</u>	<u>Associate of Arts/Science</u>	<u>Associate Degree</u>	<u>Technical Diploma</u>	<u>Vocational- Adult</u>	<u>Non-Post- secondary</u>	<u>Community Services</u>	<u>Total</u>
Blackhawk	0.0	1,496.4	185.5	37.0	73.8	1.7	1,794.3
Chippewa Valley	415.8	3,256.9	596.5	72.8	279.0	0.0	4,620.9
Fox Valley	0.0	4,479.9	730.5	456.5	269.8	10.7	5,947.3
Gateway	26.4	3,606.0	726.3	82.7	228.4	0.0	4,669.7
Lakeshore	0.0	1,175.6	170.3	48.1	144.2	0.1	1,538.3
Madison Area	2,549.5	4,141.1	540.2	136.7	429.6	24.7	7,821.8
Mid-State	20.6	1,341.3	272.2	41.6	287.8	5.4	1,968.9
Milwaukee Area	1,806.7	4,992.9	907.2	87.1	740.3	9.5	8,543.7
Moraine Park	0.5	1,716.0	378.7	89.7	210.1	3.5	2,398.5
Nicolet Area	180.7	334.7	77.4	36.2	163.5	0.0	792.5
Northcentral	0.0	2,652.3	194.9	105.1	351.9	3.2	3,307.4
Northeast WI	8.5	4,564.5	673.5	193.7	237.4	14.3	5,691.9
Northwood	1.5	1,259.9	466.0	150.7	60.5	2.9	1,941.5
Southwest WI	0.0	1,043.7	292.4	67.8	90.2	0.8	1,494.9
Waukesha County	3.6	2,835.4	480.4	114.3	154.9	0.0	3,588.5
Western	406.7	2,675.0	294.2	57.1	457.7	0.0	3,890.7
TOTAL FTE STUDENTS	<u>5,420.4</u>	<u>41,571.5</u>	<u>6,986.1</u>	<u>1,777.2</u>	<u>4,178.9</u>	<u>76.6</u>	<u>60,010.7</u>

MEAN COST PER FTE

<u>Technical College</u>	<u>Associate of Arts/Science</u>	<u>Associate Degree</u>	<u>Technical Diploma</u>	<u>Vocational- Adult</u>	<u>Non-Post- secondary</u>	<u>Community Services</u>	<u>Total</u>
Blackhawk	0	16,769	24,284	21,695	12,157	17,663	17,458
Chippewa Valley	11,288	15,182	25,011	23,072	11,287	0	15,990
Fox Valley	0	18,884	22,020	33,316	15,892	23,268	20,249
Gateway	18,282	19,857	24,795	24,504	18,262	0	20,620
Lakeshore	0	20,655	29,697	24,894	15,890	24,071	21,342
Madison Area	16,730	23,904	38,517	29,731	26,729	12,390	22,796
Mid-State	12,244	18,364	23,995	21,554	12,257	18,915	18,254
Milwaukee Area	17,218	20,566	29,372	25,532	17,219	20,982	20,554
Moraine Park	17,912	21,188	27,442	26,264	16,994	28,660	22,008
Nicolet Area	22,710	32,413	40,161	37,223	22,706	0	29,174
Northcentral	0	15,850	23,577	23,405	10,436	27,261	15,980
Northeast WI	11,671	15,931	25,163	22,327	11,624	16,879	17,057
Northwood	22,463	24,553	31,056	31,851	22,584	23,479	26,616
Southwest WI	0	16,769	24,372	25,377	9,608	18,306	18,215
Waukesha County	17,331	21,006	24,312	22,570	17,602	0	21,348
Western	12,018	13,971	22,079	21,113	12,018	0	14,255
TOTAL MEAN COST PER FTE	<u>\$16,306</u>	<u>\$18,971</u>	<u>\$26,821</u>	<u>\$27,513</u>	<u>\$15,967</u>	<u>\$18,222</u>	<u>\$19,687</u>

Schedule A-6
STATEWIDE 2022-23 ACTUAL COSTS PER FTE BY AID CATEGORY
(Calculated from Data Reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

AVERAGE COSTS PER FTE

	<u>Associate of Arts/Science</u>	<u>Associate Degree</u>	<u>Technical Diploma</u>	<u>Vocational- Adult</u>	<u>Non- Postsecondary</u>	<u>Community Services</u>	<u>Total</u>
Instruction ¹	\$9,664	\$11,868	\$17,839	\$18,508	\$9,561	\$10,919	\$12,399
Agriculture, Food and Natural Resources	0	13,705	12,292	12,278	0	12,643	13,573
Architecture and Construction	0	14,241	14,963	14,482	0	11,308	14,739
Arts, Audiovisual Technology and Communication	0	12,028	0	9,158	0	9,443	12,017
Business Management and Administration	0	8,152	5,233	7,896	0	9,129	8,144
Education and Training	0	7,972	4,435	9,061	0	3,935	7,970
Finance	0	7,849	0	8,691	0	8,020	7,850
Government and Public Administration	0	0	0	0	0	0	0
Health Sciences	0	21,665	23,116	21,630	0	19,255	21,953
Hospitality and Tourism	0	14,595	24,737	14,778	0	15,508	14,929
Human Services	0	11,091	13,092	12,049	0	11,329	11,869
Information Technology	0	10,087	11,250	9,447	0	10,710	10,083
Law, Public Safety, Corrections and Security	0	17,508	15,957	20,373	0	23,656	17,957
Manufacturing	0	20,176	21,324	19,748	0	23,213	20,738
Marketing	0	7,128	0	9,667	0	8,180	7,139
Science, Technology, Engineering and Mathematics	0	16,014	10,547	14,954	0	9,217	15,822
Transportation, Distribution and Logistics	0	21,909	19,222	19,372	0	18,326	20,498
Not Otherwise Assigned	9,664	8,206	9,033	8,618	9,561	6,816	8,805
Instructional Resources	471	385	405	389	455	393	400
Student Services	2,685	2,338	2,437	2,250	2,418	2,416	2,384
AVERAGE DIRECT COSTS PER FTE	<u>\$12,820</u>	<u>\$14,591</u>	<u>\$20,681</u>	<u>\$21,147</u>	<u>\$12,434</u>	<u>\$13,728</u>	<u>\$15,183</u>
General Institutional	1,790	2,932	4,645	4,987	2,020	3,083	3,026
Physical Plant	1,697	1,446	1,495	1,379	1,513	1,412	1,477
AVERAGE INDIRECT COSTS PER FTE	<u>\$3,487</u>	<u>\$4,378</u>	<u>\$6,140</u>	<u>\$6,366</u>	<u>\$3,533</u>	<u>\$4,495</u>	<u>\$4,503</u>
AVERAGE TOTAL COSTS PER FTE	<u>\$16,306</u>	<u>\$18,969</u>	<u>\$26,821</u>	<u>\$27,513</u>	<u>\$15,967</u>	<u>\$18,223</u>	<u>\$19,686</u>

FTE ENROLLMENT BY CATEGORY

	<u>Associate of Arts/Science</u>	<u>Associate Degree</u>	<u>Technical Diploma</u>	<u>Vocational- Adult</u>	<u>Non- Postsecondary</u>	<u>Community Services</u>	<u>Total</u>
FTE Enrollment ²	5,420.4	41,571.5	6,986.1	1,777.2	4,178.9	76.6	60,010.7
Agriculture, Food and Natural Resources	0.0	1,284.5	120.7	8.8	0.0	3.2	1,417.2
Architecture and Construction	0.0	714.9	1,748.7	78.5	0.0	3.9	2,546.0
Arts, Audiovisual Technology and Communication	0.0	1,475.0	0.0	0.9	0.0	5.3	1,481.2
Business Management and Administration	0.0	3,791.1	1.4	117.8	0.0	0.6	3,910.9
Education and Training	0.0	1,753.7	1.5	13.8	0.0	3.3	1,772.3
Finance	0.0	2,248.5	0.0	2.3	0.0	0.2	2,251.0
Government and Public Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Health Sciences	0.0	4,904.8	1,223.0	20.6	0.0	0.9	6,149.3
Hospitality and Tourism	0.0	857.9	29.1	5.6	0.0	5.1	897.7
Human Services	0.0	926.8	590.7	12.8	0.0	7.2	1,537.4
Information Technology	0.0	3,533.7	0.7	24.9	0.0	2.3	3,561.5
Law, Public Safety, Corrections and Security	0.0	2,179.5	599.0	888.3	0.0	5.1	3,671.9
Manufacturing	0.0	1,269.6	1,478.2	163.3	0.0	3.5	2,914.6
Marketing	0.0	1,533.3	0.0	3.5	0.0	8.1	1,544.9
Science, Technology, Engineering and Mathematics	0.0	934.6	32.8	7.4	0.0	0.1	974.8
Transportation, Distribution and Logistics	0.0	1,074.5	817.1	417.1	0.0	1.8	2,310.4
Not Otherwise Assigned	5,420.4	13,089.2	343.4	11.5	4,178.9	26.1	23,069.5

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

² 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 2022-23 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 ¹ 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	6,267	6,267
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	11,684	11,684
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	10,398	10,398
Mid-State	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,342	6,342
Milwaukee Area	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,913	9,913
Moraine Park	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,448	8,448
Nicolet Area	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,249	10,249
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	6,887	6,887
Northwood	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,886	12,886
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	9,982	9,982
Western	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,247	7,247
Statewide Average	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,664	\$9,664

TOTAL COST PER FTE BY FUNCTION

	Instruction ¹	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	6,267	173	1,571	8,012	1,796	1,480	3,276	11,288
Fox Valley	0	0	0	0	0	0	0	0
Gateway	11,684	235	3,033	14,952	1,655	1,674	3,329	18,281
Lakeshore	0	0	0	0	0	0	0	0
Madison Area	10,398	419	2,767	13,584	1,601	1,546	3,147	16,731
Mid-State	6,342	561	2,464	9,367	1,569	1,308	2,877	12,244
Milwaukee Area	9,913	538	2,952	13,403	1,779	2,036	3,815	17,218
Moraine Park	8,448	642	3,492	12,582	3,590	1,740	5,330	17,912
Nicolet Area	10,249	1,673	3,711	15,632	4,633	2,444	7,078	22,710
Northcentral	0	0	0	0	0	0	0	0
Northeast WI	6,887	220	2,123	9,230	1,474	967	2,441	11,671
Northwood	12,886	829	3,129	16,843	3,857	1,763	5,620	22,463
Southwest WI	0	0	0	0	0	0	0	0
Waukesha County	9,982	407	2,589	12,978	2,845	1,509	4,353	17,331
Western	7,247	282	1,665	9,195	1,759	1,064	2,823	12,017
Statewide Average	\$9,664	\$471	\$2,685	\$12,820	\$1,790	\$1,697	\$3,487	\$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 ² 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	415.8	415.8
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	26.4	26.4
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	2,549.5	2,549.5
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	20.6	20.6
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	1,806.7	1,806.7
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	0.5	0.5
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	180.7	180.7
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	8.5	8.5
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	1.5	1.5
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	3.6	3.6
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	406.7	406.7
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	5,420.4	5,420.4

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

² 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 2022-23 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 ¹ Total
Blackhawk	\$12,501	\$13,092	\$4,896	\$5,265	\$7,108	\$8,182	\$0	\$19,026	\$19,327	\$4,347	\$8,997	\$12,560	\$13,100	\$6,812	\$714	\$16,612	\$6,054	\$9,288
Chippewa Valley	6,868	13,049	3,580	5,125	6,951	3,941	0	18,275	16,362	11,581	9,010	13,984	21,020	4,076	10,036	20,697	6,268	9,092
Fox Valley	11,416	12,020	6,498	9,741	4,416	6,128	0	16,170	9,023	9,072	7,628	27,397	20,264	11,232	11,807	23,464	10,864	13,279
Gateway	16,425	11,953	13,019	9,710	8,241	8,906	0	25,917	11,576	17,466	10,040	15,740	16,582	7,063	14,654	23,155	11,672	13,026
Lakeshore	10,477	11,701	9,695	6,301	9,515	7,400	0	21,322	14,291	0	9,237	15,486	19,871	6,600	23,501	15,324	7,765	11,369
Madison Area	31,996	20,826	18,475	10,430	12,805	12,966	0	33,182	21,456	9,710	16,981	18,809	39,284	9,409	20,971	34,459	6,275	16,390
Mid-State	13,553	10,751	0	6,545	10,758	14,265	0	17,795	20,202	0	11,417	13,378	18,891	8,990	19,608	15,647	6,348	10,819
Milwaukee Area	17,304	17,453	12,150	6,599	8,341	6,910	0	25,299	23,641	14,092	8,498	16,334	28,964	6,421	24,575	19,361	9,915	12,720
Moraine Park	10,666	13,917	12,638	9,714	8,487	7,987	0	18,363	14,419	11,841	6,913	15,537	21,115	6,412	18,537	11,575	8,014	10,759
Nicolet Area	0	0	0	13,232	16,537	19,089	0	32,709	15,594	11,517	12,980	17,951	23,519	11,162	0	0	10,247	16,365
Northcentral	17,642	17,646	9,652	7,805	6,952	7,065	0	16,431	27,692	7,448	10,184	13,721	22,160	4,945	10,437	23,067	5,830	9,854
Northeast WI	13,686	15,302	9,255	8,577	6,293	7,915	0	20,532	10,434	6,652	8,832	14,835	19,354	7,049	11,592	15,682	6,861	10,232
Northwood	18,785	18,553	0	13,781	14,632	8,480	0	22,541	0	12,420	13,217	17,152	22,002	7,458	3,698	0	12,959	14,343
Southwest WI	10,916	0	7,923	11,498	9,372	10,890	0	13,986	10,354	8,031	11,632	13,359	31,004	4,667	0	18,494	4,470	9,566
Waukesha County	0	11,095	13,308	7,462	11,214	10,951	0	24,526	15,290	16,429	10,684	13,614	15,697	9,467	14,647	17,426	10,137	12,712
Western	5,322	10,818	9,298	6,589	4,296	4,594	0	18,080	3,489	8,483	6,937	14,600	16,466	5,242	18,075	16,793	7,248	8,703
Statewide Average	\$13,705	\$14,241	\$12,028	\$8,152	\$7,972	\$7,849	\$0	\$21,665	\$14,595	\$11,091	\$10,087	\$17,508	\$20,176	\$7,128	\$16,014	\$21,909	\$8,206	\$11,868

TOTAL COST PER FTE BY FUNCTION

	Instructional Instruction ¹	Instructional Resources	Student Services	DIRECT COSTS	General Institutional	Physical Plant	INDIRECT COSTS	TOTAL COSTS
Blackhawk	\$9,288	\$656	\$1,716	\$11,660	\$3,636	\$1,472	\$5,108	\$16,768
Chippewa Valley	9,092	173	1,572	10,837	2,863	1,481	4,344	15,181
Fox Valley	13,279	142	1,445	14,866	2,972	1,046	4,018	18,884
Gateway	13,026	235	3,028	16,289	1,896	1,672	3,568	19,857
Lakeshore	11,369	906	3,773	16,048	3,248	1,360	4,608	20,656
Madison Area	16,390	419	2,767	19,576	2,782	1,547	4,329	23,905
Mid-State	10,819	561	2,467	13,847	3,206	1,310	4,516	18,363
Milwaukee Area	12,720	538	2,952	16,210	2,320	2,036	4,356	20,566
Moraine Park	10,759	609	3,315	14,683	4,854	1,651	6,505	21,188
Nicolet Area	16,365	1,672	3,709	21,746	8,224	2,443	10,667	32,413
Northcentral	9,854	363	1,391	11,608	2,968	1,275	4,243	15,851
Northeast WI	10,232	219	2,115	12,566	2,402	964	3,366	15,932
Northwood	14,343	833	3,146	18,322	4,459	1,773	6,232	24,554
Southwest WI	9,566	199	1,957	11,722	3,510	1,537	5,047	16,769
Waukesha County	12,712	414	2,630	15,756	3,717	1,533	5,250	21,006
Western	8,703	282	1,666	10,651	2,255	1,064	3,319	13,970
Statewide Average	\$11,868	\$385	\$2,338	\$14,591	\$2,932	\$1,446	\$4,378	\$18,969

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 ² FTE Total
Blackhawk	37.1	24.1	2.7	118.1	70.3	32.2	0.0	202.7	18.7	69.8	63.0	76.3	128.0	25.2	2.1	3.1	622.9	1,496.4
Chippewa Valley	130.2	117.5	77.4	340.9	177.9	235.6	0.0	477.4	39.8	18.0	262.4	135.2	77.6	136.5	71.8	16.6	942.1	3,256.9
Fox Valley	285.8	35.7	96.6	300.9	184.9	177.1	0.0	322.0	142.6	58.6	403.4	371.9	261.5	82.7	111.3	367.6	1,277.4	4,479.9
Gateway	96.0	39.1	84.5	311.0	158.5	285.1	0.0	317.9	137.6	89.4	357.9	144.3	55.1	154.3	123.5	111.5	1,140.5	3,606.0
Lakeshore	86.2	8.9	48.7	101.5	21.3	62.0	0.0	122.2	22.5	0.0	142.1	74.8	81.1	25.5	19.7	20.5	338.5	1,175.6
Madison Area	117.7	66.9	289.3	377.3	89.7	224.3	0.0	502.3	89.6	60.6	439.7	274.4	63.0	179.5	115.6	111.1	1,140.2	4,141.1
Mid-State	78.3	15.9	0.0	164.5	39.9	32.1	0.0	237.3	23.7	0.0	104.4	90.2	24.6	39.9	20.9	0.2	469.6	1,341.3
Milwaukee Area	43.7	52.4	413.0	574.5	263.4	263.6	0.0	609.6	111.6	207.1	321.2	320.7	24.7	217.8	122.7	62.6	1,384.3	4,992.9
Moraine Park	20.2	14.1	34.5	186.8	53.6	110.6	0.0	283.3	23.9	8.4	266.2	34.2	43.7	67.7	42.1	24.4	502.4	1,716.0
Nicolet Area	0.0	0.0	0.0	39.0	15.7	16.7	0.0	40.2	18.7	17.4	31.9	17.6	32.6	5.9	0.0	0.0	99.1	334.7
Northcentral	87.6	24.2	74.7	187.1	101.9	89.7	0.0	274.8	20.4	110.3	194.7	72.4	127.2	68.6	63.2	70.0	1,085.4	2,652.3
Northeast WI	82.5	144.6	109.6	363.2	225.7	173.5	0.0	515.3	26.7	85.1	314.7	188.8	100.6	232.4	102.4	184.6	1,714.9	4,564.5
Northwood	30.2	17.6	0.0	119.0	76.5	136.9	0.0	194.4	0.0	63.9	121.1	48.3	2.3	40.4	0.5	0.0	408.8	1,259.9
Southwest WI	82.2	0.0	20.4	77.8	31.7	48.5	0.0	231.3	19.8	16.5	42.5	28.2	24.8	16.8	0.0	7.9	395.3	1,043.7
Waukesha County	0.0	89.9	119.0	245.4	121.7	99.4	0.0	264.7	86.0	65.5	261.5	176.3	147.8	107.0	96.2	93.1	861.8	2,835.4
Western	107.0	64.1	104.6	284.0	121.0	261.4	0.0	309.2	76.3	56.1	207.1	125.8	75.1	132.9	42.7	1.4	706.3	2,675.0
Statewide Total	1,284.5	714.9	1,475.0	3,791.1	1,753.7	2,248.5	0.0	4,904.8	857.9	926.8	3,533.7	2,179.5	1,269.6	1,533.3	934.6	1,074.5	13,089.2	41,571.5

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

² 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 2022-23 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 ¹ Total
Blackhawk	\$12,635	\$13,092	\$0	\$0	\$0	\$0	\$0	\$19,035	\$0	\$0	\$0	\$12,561	\$13,097	\$0	\$714	\$16,599	\$6,079	\$14,560
Chippewa Valley	6,866	13,048	0	5,233	0	0	0	18,270	15,943	11,576	8,789	13,988	21,015	0	0	20,702	6,298	16,224
Fox Valley	11,419	12,019	0	0	4,435	0	0	16,175	0	9,074	0	27,409	20,259	0	11,805	23,465	10,870	15,806
Gateway	0	11,957	0	0	0	0	0	25,920	11,543	17,462	0	15,737	16,585	0	0	23,162	11,662	17,212
Lakeshore	10,438	11,702	0	0	0	0	0	21,319	0	0	0	15,466	19,873	0	0	15,321	7,731	18,206
Madison Area	0	27,628	0	0	0	0	0	40,090	35,150	14,945	0	14,401	33,372	0	0	23,855	12,898	29,396
Mid-State	13,544	10,756	0	0	0	0	0	17,798	0	11,195	0	13,380	18,884	0	19,618	16,182	6,333	14,943
Milwaukee Area	17,303	17,450	0	0	0	0	0	25,299	0	14,093	0	16,328	28,968	0	24,497	19,358	9,981	20,106
Moraine Park	0	13,920	0	0	0	0	0	18,369	14,420	11,839	0	15,528	21,115	0	18,610	11,572	8,013	14,855
Nicolet Area	0	8,119	0	0	0	0	0	32,708	0	11,521	0	17,960	23,497	0	0	24,260	10,306	21,242
Northcentral	17,703	17,646	0	0	0	0	0	16,430	0	7,445	0	13,722	22,159	0	10,436	23,084	5,829	15,598
Northeast WI	13,680	15,301	0	0	0	0	0	20,534	0	0	0	14,829	19,352	0	11,591	0	6,916	17,461
Northwood	18,793	18,561	0	0	0	0	0	22,544	31,551	12,419	13,540	17,150	21,996	0	3,723	21,477	12,969	18,925
Southwest WI	10,917	10,736	0	0	0	0	0	13,978	0	8,030	0	13,364	31,004	0	0	18,496	4,473	14,976
Waukesha County	0	11,098	0	0	0	0	0	24,524	0	16,432	0	13,612	15,698	0	14,608	17,428	10,189	15,212
Western	5,319	10,819	0	0	0	0	0	18,087	3,489	0	0	14,603	16,469	0	0	16,852	7,345	14,752
Statewide Average	\$12,292	\$14,963	\$0	\$5,233	\$4,435	\$0	\$0	\$23,116	\$24,737	\$13,092	\$11,250	\$15,957	\$21,324	\$0	\$10,547	\$19,222	\$9,033	\$17,839

TOTAL COST PER FTE BY FUNCTION

	Instructional Resources	Student Services	DIRECT COSTS	General Institutional	Physical Plant	INDIRECT COSTS	TOTAL COSTS
Blackhawk	\$14,560	\$657	\$1,717	\$16,934	\$5,877	\$1,473	\$7,350
Chippewa Valley	16,224	174	1,573	17,971	5,559	1,482	25,012
Fox Valley	15,806	142	1,445	17,393	3,581	1,046	22,020
Gateway	17,212	235	3,028	20,475	2,649	1,672	24,796
Lakeshore	18,206	906	3,773	22,885	5,451	1,360	29,696
Madison Area	29,396	419	2,766	32,581	4,390	1,546	38,517
Mid-State	14,943	561	2,468	17,972	4,712	1,310	23,994
Milwaukee Area	20,106	538	2,950	23,594	3,745	2,034	29,373
Moraine Park	14,855	609	3,314	18,778	7,013	1,651	27,442
Nicolet Area	21,242	1,674	3,713	26,629	11,086	2,446	40,161
Northcentral	15,598	363	1,391	17,352	4,950	1,275	23,577
Northeast WI	17,461	219	2,115	19,795	4,403	964	25,162
Northwood	18,925	833	3,147	22,905	6,378	1,773	31,056
Southwest WI	14,976	199	1,957	17,132	5,702	1,538	24,372
Waukesha County	15,212	414	2,630	18,256	4,522	1,533	24,311
Western	14,752	282	1,666	16,700	4,314	1,064	22,078
Statewide Average	\$17,839	\$405	\$2,437	\$20,681	\$4,645	\$1,495	\$26,821

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 ² FTE Total
Blackhawk	0.4	36.5	0.0	0.0	0.0	0.0	0.0	47.0	0.0	0.0	0.0	28.1	9.2	0.0	1.2	44.2	18.8	185.5
Chippewa Valley	18.2	87.8	0.0	1.4	0.0	0.0	0.0	69.8	0.1	54.1	0.3	71.2	136.7	0.0	0.0	113.6	43.3	596.5
Fox Valley	12.3	330.9	0.0	0.0	1.5	0.0	0.0	116.3	0.0	45.6	0.0	64.9	76.5	0.0	3.3	71.3	8.0	730.5
Gateway	0.0	85.5	0.0	0.0	0.0	0.0	0.0	115.4	2.4	77.9	0.0	77.0	288.6	0.0	0.0	15.1	64.3	726.3
Lakeshore	0.1	18.3	0.0	0.0	0.0	0.0	0.0	46.6	0.0	0.0	0.0	5.6	67.5	0.0	0.0	28.3	3.9	170.3
Madison Area	0.0	151.4	0.0	0.0	0.0	0.0	0.0	143.3	11.5	55.1	0.0	46.3	98.2	0.0	0.0	30.8	3.6	540.2
Mid-State	3.2	40.9	0.0	0.0	0.0	0.0	0.0	49.7	0.0	39.9	0.0	29.7	60.9	0.0	0.9	39.7	7.4	272.2
Milwaukee Area	5.0	281.6	0.0	0.0	0.0	0.0	0.0	131.9	0.0	94.2	0.0	31.6	130.1	0.0	0.9	208.3	23.6	907.2
Moraine Park	0.0	105.9	0.0	0.0	0.0	0.0	0.0	33.5	7.8	61.9	0.0	10.8	85.9	0.0	0.8	32.6	39.5	378.7
Nicolet Area	0.0	8.2	0.0	0.0	0.0	0.0	0.0	24.6	0.0	16.7	0.0	7.1	2.5	0.0	0.0	14.7	3.6	77.4
Northcentral	1.2	30.7	0.0	0.0	0.0	0.0	0.0	63.2	0.0	13.1	0.0	42.9	25.7	0.0	2.9	3.7	11.5	194.9
Northeast WI	21.9	217.7	0.0	0.0	0.0	0.0	0.0	175.8	0.0	0.0	0.0	27.2	197.2	0.0	14.4	0.0	19.3	673.5
Northwood	18.5	67.2	0.0	0.0	0.0	0.0	0.0	44.4	5.3	49.0	0.4	33.4	141.8	0.0	6.3	51.0	48.6	466.0
Southwest WI	35.8	68.6	0.0	0.0	0.0	0.0	0.0	35.4	0.0	31.4	0.0	19.2	50.7	0.0	0.0	31.9	19.4	292.4
Waukesha County	0.0	149.0	0.0	0.0	0.0	0.0	0.0	65.9	0.0	51.9	0.0	84.2	65.7	0.0	2.0	48.5	13.3	480.4
Western	4.0	68.6	0.0	0.0	0.0	0.0	0.0	60.3	2.0	0.0	0.0	19.7	40.9	0.0	0.0	83.4	15.3	294.2
Statewide Total	120.7	1,748.7	0.0	1.4	1.5	0.0	0.0	1,223.0	29.1	590.7	0.7	599.0	1,478.2	0.0	32.8	817.1	343.4	6,986.1

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

² 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 2022-23 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 ¹ Total
Blackhawk	\$12,503	\$13,200	\$0	\$5,265	\$0	\$0	\$0	\$15,833	\$19,050	\$4,033	\$9,024	\$12,562	\$13,152	\$0	\$0	\$16,599	\$5,421	\$12,744
Chippewa Valley	6,934	13,055	0	5,118	6,954	0	0	18,635	16,548	0	9,023	13,983	20,997	0	10,324	20,698	0	14,817
Fox Valley	11,297	12,020	6,439	9,739	4,444	6,520	0	16,097	9,026	9,082	7,596	27,393	20,260	11,200	11,709	23,459	10,748	24,917
Gateway	17,000	11,936	0	9,730	0	0	0	26,429	0	17,493	10,056	15,741	16,577	0	14,626	23,155	13,110	16,959
Lakeshore	12,067	11,757	0	6,296	0	0	0	22,022	14,297	0	9,177	15,486	19,888	0	23,357	15,331	0	14,573
Madison Area	0	17,099	12,085	4,358	7,623	15,321	0	30,839	20,558	10,682	17,406	32,532	15,728	34,830	13,400	17,585	11,503	21,301
Mid-State	13,521	10,773	0	6,552	10,725	14,700	0	17,600	19,409	0	11,445	13,376	18,869	7,200	19,520	16,190	6,257	13,156
Milwaukee Area	0	17,407	0	6,607	0	0	0	0	22,354	14,112	8,475	16,331	29,026	0	0	19,370	9,994	16,885
Moraine Park	10,695	13,894	13,200	9,707	8,350	7,939	0	18,238	14,518	11,832	6,891	15,540	21,118	0	18,579	11,574	8,154	14,082
Nicolet Area	0	8,233	0	13,268	16,531	0	0	0	15,679	11,426	0	17,949	23,536	0	4,230	24,276	9,160	19,394
Northcentral	17,525	17,689	0	7,816	6,933	7,134	0	16,365	27,613	7,474	9,942	13,719	22,149	0	10,638	23,064	5,954	15,470
Northeast WI	13,678	15,278	0	8,574	0	7,560	0	20,446	10,419	0	8,891	14,834	19,359	7,064	11,939	15,683	6,381	15,242
Northwood	18,713	18,557	0	13,750	14,622	8,517	0	22,056	0	12,422	13,017	17,149	21,996	7,457	0	21,471	13,010	19,485
Southwest WI	10,924	0	0	11,500	0	0	0	14,517	10,650	0	11,723	13,366	30,911	0	0	18,494	4,522	15,689
Waukesha County	0	11,075	0	7,459	0	0	0	24,282	15,233	0	10,631	13,617	15,683	10,133	15,592	17,432	10,749	13,894
Western	0	10,830	0	6,573	0	0	0	0	3,419	0	6,901	14,602	16,481	0	18,225	16,855	0	14,033
Statewide Average	\$12,278	\$14,482	\$9,158	\$7,896	\$9,061	\$8,691	\$0	\$21,630	\$14,778	\$12,049	\$9,447	\$20,373	\$19,748	\$9,667	\$14,954	\$19,372	\$8,618	\$18,508

TOTAL COST PER FTE BY FUNCTION

	Instructional Resources	Student Services	DIRECT COSTS	General Institutional	Physical Plant	INDIRECT COSTS	TOTAL COSTS
Blackhawk	\$12,744	\$656	\$1,716	\$5,106	\$1,472	\$6,578	\$21,694
Chippewa Valley	14,817	174	1,573	5,027	1,482	6,509	23,073
Fox Valley	24,917	142	1,444	5,766	1,046	6,812	33,315
Gateway	16,959	235	3,033	2,602	1,675	4,277	24,504
Lakeshore	14,573	906	3,774	4,281	1,360	5,641	24,894
Madison Area	21,301	420	2,772	3,690	1,549	5,239	29,732
Mid-State	13,156	561	2,466	4,061	1,309	5,370	21,553
Milwaukee Area	16,885	538	2,951	3,124	2,035	5,159	25,533
Moraine Park	14,082	609	3,316	6,606	1,651	8,257	26,264
Nicolet Area	19,394	1,672	3,708	10,007	2,443	12,450	37,224
Northcentral	15,470	363	1,391	4,907	1,274	6,181	23,405
Northeast WI	15,242	219	2,114	3,789	963	4,752	22,327
Northwood	19,485	833	3,145	6,615	1,772	8,387	31,850
Southwest WI	15,689	199	1,958	5,991	1,539	7,530	25,376
Waukesha County	13,894	414	2,631	4,097	1,533	5,630	22,569
Western	14,033	282	1,665	4,069	1,063	5,132	21,112
Statewide Average	\$18,508	\$389	\$2,250	\$4,987	\$1,379	\$6,366	\$27,513

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 ² FTE Total
Blackhawk	0.8	0.7	0.0	4.8	0.0	0.0	0.0	0.0	0.0	0.0	1.6	14.6	2.5	0.0	0.0	11.7	0.2	37.0
Chippewa Valley	0.6	3.4	0.0	6.3	3.0	0.0	0.0	0.9	0.3	0.0	0.7	36.2	7.5	0.0	0.2	13.8	0.0	72.8
Fox Valley	1.2	16.6	0.5	11.3	0.5	0.2	0.0	2.5	1.7	2.0	3.4	323.4	18.4	0.6	0.2	71.5	2.7	456.5
Gateway	0.1	1.1	0.0	4.5	0.0	0.0	0.0	0.2	0.0	1.3	5.0	38.6	7.9	0.0	2.8	20.7	0.5	82.7
Lakeshore	0.0	1.0	0.0	6.7	0.0	0.0	0.0	0.2	0.3	0.0	1.0	25.9	5.2	0.0	0.7	7.3	0.0	48.1
Madison Area	0.0	15.8	0.4	12.5	5.6	0.2	0.0	5.1	0.3	1.8	1.6	47.3	9.4	0.2	1.7	34.5	0.4	136.7
Mid-State	0.3	2.4	0.0	4.6	0.6	0.1	0.0	1.0	0.1	0.0	0.2	21.9	2.0	0.0	0.5	6.9	1.1	41.6
Milwaukee Area	0.0	5.4	0.0	2.4	0.0	0.0	0.0	0.0	0.1	3.4	3.5	39.7	1.6	0.0	0.0	29.4	1.6	87.1
Moraine Park	0.9	2.5	0.0	12.5	0.1	0.6	0.0	1.5	0.4	0.6	1.9	16.8	18.4	0.0	0.3	32.9	0.4	89.7
Nicolet Area	0.0	0.0	0.0	1.0	0.4	0.0	0.0	0.0	0.3	0.7	0.0	22.1	7.6	0.0	0.3	3.9	0.1	36.2
Northcentral	0.7	1.8	0.0	7.2	1.0	0.5	0.0	4.4	0.8	1.3	0.5	58.7	14.0	0.0	0.1	11.9	2.0	105.1
Northeast WI	1.5	14.5	0.0	20.8	0.0	0.2	0.0	2.2	0.7	0.0	2.1	70.7	44.2	1.8	0.3	34.2	0.6	193.7
Northwood	0.3	4.5	0.0	0.0	2.8	0.6	0.0	0.7	0.0	1.7	0.4	50.4	8.1	0.9	0.0	78.6	0.5	150.7
Southwest WI	2.4	0.0	0.0	8.1	0.0	0.0	0.0	0.2	0.0	0.0	0.4	22.3	1.3	0.0	0.0	32.1	1.0	67.8
Waukesha County	0.0	5.4	0.0	8.1	0.0	0.0	0.0	1.9	0.5	0.0	1.5	71.6	8.7	0.0	0.1	16.2	0.4	114.3
Western	0.0	3.3	0.0	5.9	0.0	0.0	0.0	0.0	0.2	0.0	1.3	28.1	6.6	0.0	0.3	11.4	0.0	57.1
Statewide Total	8.8	78.5	0.9	117.8	13.8	2.3	0.0	20.6	5.6	12.8	24.9	888.3	163.3	3.5	7.4	417.1	11.5	1,777.2

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

² 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 2022-23 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 ¹ Total
Blackhawk	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,054	\$6,054
Chippewa Valley	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,266	6,266
Fox Valley	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,865	10,865
Gateway	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,672	11,672
Lakeshore	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,765	7,765
Madison Area	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,398	20,398
Mid-State	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,349	6,349
Milwaukee Area	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,914	9,914
Moraine Park	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,016	8,016
Nicolet Area	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,247	10,247
Northcentral	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,830	5,830
Northeast WI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,859	6,859
Northwood	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,956	12,956
Southwest WI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,469	4,469
Waukesha County	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,138	10,138
Western	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,248	7,248
Statewide Average	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,561	\$9,561

TOTAL COST PER FTE BY FUNCTION

	Instruction ¹	Instructional Resources	Student Services	DIRECT COSTS	General Institutional	Physical Plant	INDIRECT COSTS	TOTAL COSTS
Blackhawk	\$6,054	\$656	\$1,716	\$8,426	\$2,260	\$1,472	\$3,732	\$12,158
Chippewa Valley	6,266	173	1,571	8,010	1,796	1,480	3,276	11,286
Fox Valley	10,865	143	1,447	12,455	2,391	1,047	3,438	15,893
Gateway	11,672	235	3,029	14,936	1,653	1,673	3,326	18,262
Lakeshore	7,765	906	3,773	12,444	2,086	1,360	3,446	15,890
Madison Area	20,398	419	2,766	23,583	1,600	1,546	3,146	26,729
Mid-State	6,349	561	2,467	9,377	1,571	1,310	2,881	12,258
Milwaukee Area	9,914	538	2,952	13,404	1,779	2,036	3,815	17,219
Moraine Park	8,016	609	3,314	11,939	3,406	1,650	5,056	16,995
Nicolet Area	10,247	1,672	3,710	15,629	4,632	2,444	7,076	22,705
Northcentral	5,830	363	1,391	7,584	1,578	1,275	2,853	10,437
Northeast WI	6,859	219	2,115	9,193	1,468	963	2,431	11,624
Northwood	12,956	833	3,145	16,934	3,878	1,772	5,650	22,584
Southwest WI	4,469	199	1,957	6,625	1,445	1,537	2,982	9,607
Waukesha County	10,138	414	2,629	13,181	2,889	1,532	4,421	17,602
Western	7,248	282	1,665	9,195	1,759	1,064	2,823	12,018
Statewide Average	\$9,561	\$455	\$2,418	\$12,434	\$2,020	\$1,513	\$3,533	\$15,967

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 ² 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	73.8	73.8
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	279.0	279.0
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	269.8	269.8
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	228.4	228.4
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	144.2	144.2
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	429.6	429.6
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	287.8	287.8
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	740.3	740.3
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	210.1	210.1
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	163.5	163.5
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	351.9	351.9
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	237.4	237.4
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	60.5	60.5
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	90.2	90.2
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	154.9	154.9
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	457.7	457.7
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	4,178.9	4,178.9

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

² 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 2022-23 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 ¹ Total
Blackhawk	\$12,500	\$13,019	\$0	\$0	\$7,092	\$0	\$0	\$0	\$16,933	\$4,550	\$0	\$0	\$13,725	\$0	\$0	\$0	\$6,100	\$9,915
Chippewa Valley	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Fox Valley	11,400	0	0	0	0	0	0	0	9,194	9,049	5,167	27,394	0	11,239	0	22,838	10,481	16,833
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	14,029	0	0	0	0	0	0	0	0	14,029
Madison Area	1,321	2,759	7,944	0	3,605	0	0	0	5,984	8,593	24,967	0	0	6,880	0	14,771	5,626	5,568
Mid-State	13,654	0	3,000	6,640	0	9,200	0	17,067	20,264	11,071	11,414	0	19,840	8,894	0	16,286	6,349	11,232
Milwaukee Area	0	0	12,038	0	0	0	0	0	0	14,077	0	0	28,874	6,442	0	0	0	13,075
Moraine Park	0	13,990	12,858	10,113	0	7,958	0	17,553	14,425	0	0	19,200	20,964	0	0	0	0	15,654
Nicolet Area	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Northcentral	17,538	0	0	0	0	0	0	0	27,626	0	9,950	0	22,929	0	9,217	0	5,718	18,354
Northeast WI	13,706	15,310	9,345	8,790	6,256	0	0	19,995	10,402	6,643	8,628	14,939	18,961	7,038	0	15,837	6,767	10,985
Northwood	0	0	0	0	0	0	0	27,000	0	14,233	12,938	0	21,785	0	0	0	12,857	13,606
Southwest WI	0	0	0	0	0	0	0	0	10,422	0	0	12,825	0	0	0	0	0	10,659
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	0	0
Statewide Average	\$12,643	\$11,308	\$9,443	\$9,129	\$3,935	\$8,020	\$0	\$19,255	\$15,508	\$11,329	\$10,710	\$23,656	\$23,213	\$8,180	\$9,217	\$18,326	\$6,816	\$10,919

TOTAL COST PER FTE BY FUNCTION

	Instruction ¹	Instructional Resources	Student Services	DIRECT COSTS	General Institutional	Physical Plant	INDIRECT COSTS	TOTAL COSTS
Blackhawk	\$9,915	\$657	\$1,716	\$12,288	\$3,902	\$1,472	\$5,374	\$17,662
Chippewa Valley	0	0	0	0	0	0	0	0
Fox Valley	16,833	141	1,430	18,404	3,829	1,035	4,864	23,268
Gateway	0	0	0	0	0	0	0	0
Lakeshore	14,029	886	3,700	18,615	4,114	1,343	5,457	24,072
Madison Area	5,568	422	2,789	8,779	2,053	1,558	3,611	12,390
Mid-State	11,232	560	2,461	14,253	3,356	1,306	4,662	18,915
Milwaukee Area	13,075	537	2,948	16,560	2,389	2,033	4,422	20,982
Moraine Park	15,654	608	3,309	19,571	7,441	1,648	9,089	28,660
Nicolet Area	0	0	0	0	0	0	0	0
Northcentral	18,354	359	1,378	20,091	5,907	1,263	7,170	27,261
Northeast WI	10,985	218	2,105	13,308	2,613	959	3,572	16,880
Northwood	13,606	827	3,124	17,557	4,161	1,760	5,921	23,478
Southwest WI	10,659	199	1,957	12,815	3,954	1,537	5,491	18,306
Waukesha County	0	0	0	0	0	0	0	0
Western	0	0	0	0	0	0	0	0
Statewide Average	\$10,919	\$393	\$2,416	\$13,728	\$3,083	\$1,412	\$4,495	\$18,223

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 ² FTE Total
Blackhawk	0.1	0.7	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6	1.7
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	1.6	0.1	3.6	0.0	2.6	0.0	0.6	1.9	10.7
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1
Madison Area	0.6	1.1	2.8	0.0	2.9	0.0	0.0	0.0	0.9	0.2	0.0	0.0	0.0	1.1	0.0	0.1	15.1	24.7
Mid-State	1.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.7	0.2	1.0	0.0	0.1	0.2	0.0	0.2	2.1	5.4
Milwaukee Area	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0.0	0.0	3.8	0.0	0.0	1.2	3.2	0.0	0.0	0.0	9.5
Moraine Park	0.0	0.6	0.3	0.2	0.0	0.2	0.0	0.3	0.9	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	3.5
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	1.1	0.0	0.0	0.0	0.2	0.0	0.1	0.0	0.7	3.2
Northeast WI	0.5	1.6	0.8	0.3	0.3	0.0	0.0	0.6	0.5	1.4	0.8	1.4	0.8	1.1	0.0	0.9	3.4	14.3
Northwood	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.4	0.0	0.2	0.0	0.0	0.0	2.2	2.9
Southwest WI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.7	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.8
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	0.0	0.0
Statewide Total	3.2	3.9	5.3	0.6	3.3	0.2	0.0	0.9	5.1	7.2	2.3	5.1	3.5	8.1	0.1	1.8	26.1	76.6

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

² 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 2022-23 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 ¹ Total	
Blackhawk	\$12,503	\$13,093	\$4,896	\$5,265	\$7,108	\$8,182	\$0	\$19,027	\$19,325	\$4,347	\$8,998	\$12,560	\$13,101	\$6,812	\$714	\$16,600	\$6,055	\$9,772	
Chippewa Valley	6,868	13,049	3,580	5,126	6,951	3,941	0	18,275	16,363	11,578	9,010	13,985	21,016	4,076	10,037	20,701	6,268	\$9,678	
Fox Valley	11,416	12,019	6,498	9,740	4,417	6,128	0	16,171	9,024	9,073	7,628	27,396	20,263	11,232	11,807	23,463	10,864	\$14,379	
Gateway	16,426	11,956	13,019	9,710	8,241	8,906	0	25,918	11,576	17,465	10,040	15,739	16,584	7,063	14,653	23,156	11,672	\$13,673	
Lakeshore	10,477	11,704	9,695	6,300	9,515	7,400	0	21,322	14,291	0	9,237	15,485	19,872	6,600	23,496	15,323	7,765	\$11,888	
Madison Area	31,848	24,874	18,364	10,234	12,239	12,968	0	34,685	22,862	12,175	16,981	20,019	34,581	9,426	20,863	29,299	10,285	\$15,607	
Mid-State	13,554	10,755	3,000	6,545	10,757	14,265	0	17,795	20,200	11,195	11,418	13,378	18,886	8,990	19,606	16,182	6,348	\$10,740	
Milwaukee Area	17,304	17,450	12,150	6,599	8,341	6,910	0	25,299	23,640	14,092	8,497	16,333	28,967	6,421	24,574	19,359	9,914	\$12,711	
Moraine Park	10,667	13,920	12,641	9,714	8,487	7,987	0	18,363	14,421	11,839	6,913	15,537	21,114	6,412	18,538	11,573	8,015	\$11,296	
Nicolet Area	0	8,120	0	13,233	16,537	19,089	0	32,709	15,596	11,517	12,980	17,952	23,521	11,162	4,230	24,263	10,248	\$14,323	
Northcentral	17,641	17,647	9,652	7,805	6,952	7,065	0	16,430	27,683	7,448	10,183	13,721	22,160	4,945	10,436	23,067	5,830	\$9,951	
Northeast WI	13,684	15,300	9,256	8,577	6,293	7,915	0	20,532	10,433	6,652	8,832	14,835	19,352	7,049	11,593	15,683	6,861	\$11,114	
Northwood	18,788	18,559	0	13,781	14,632	8,481	0	22,540	31,551	12,420	13,216	17,150	21,996	7,458	3,721	21,473	12,959	\$15,796	
Southwest WI	10,917	10,736	7,923	11,498	9,372	10,890	0	13,985	10,356	8,031	11,633	13,362	31,002	4,667	0	18,495	4,470	\$10,595	
Waukesha County	0	11,096	13,308	7,462	11,214	10,951	0	24,525	15,290	16,430	10,684	13,614	15,697	9,467	14,647	17,427	10,138	\$12,971	
Western	5,322	10,819	9,298	6,589	4,296	4,594	0	18,081	3,489	8,483	6,937	14,601	16,468	5,242	18,076	16,851	7,249	\$8,915	
Statewide Average	\$13,573	\$14,739	\$12,017	\$8,144	\$7,970	\$7,850	\$0	\$21,953	\$14,929	\$11,869	\$10,083	\$17,957	\$20,738	\$7,139	\$15,822	\$20,498	\$8,805	\$12,399	

TOTAL COST PER FTE BY FUNCTION

	Instruction ¹	Instructional Resources	Student Services	DIRECT COSTS	General Institutional	Physical Plant	INDIRECT COSTS	TOTAL COSTS
Blackhawk	\$9,772	\$657	\$1,716	\$12,145	\$3,842	\$1,472	\$5,314	\$17,459
Chippewa Valley	9,678	173	1,572	11,423	3,085	1,481	4,566	15,989
Fox Valley	14,379	142	1,445	15,966	3,237	1,046	4,283	20,249
Gateway	13,673	235	3,028	16,936	2,012	1,672	3,684	20,620
Lakeshore	11,888	906	3,773	16,567	3,415	1,360	4,775	21,342
Madison Area	15,607	419	2,767	18,793	2,457	1,547	4,004	22,797
Mid-State	10,740	561	2,467	13,768	3,177	1,310	4,487	18,255
Milwaukee Area	12,711	538	2,952	16,201	2,318	2,036	4,354	20,555
Moraine Park	11,296	609	3,315	15,220	5,137	1,651	6,788	22,008
Nicolet Area	14,323	1,672	3,710	19,705	7,025	2,444	9,469	29,174
Northcentral	9,951	363	1,391	11,705	3,001	1,275	4,276	15,981
Northeast WI	11,114	219	2,115	13,448	2,646	964	3,610	17,058
Northwood	15,796	833	3,146	19,775	5,068	1,773	6,841	26,616
Southwest WI	10,595	199	1,957	12,751	3,927	1,537	5,464	18,215
Waukesha County	12,971	414	2,630	16,015	3,800	1,533	5,333	21,348
Western	8,915	282	1,666	10,863	2,327	1,064	3,391	14,254
Statewide Average	\$12,399	\$400	\$2,384	\$15,183	\$3,026	\$1,477	\$4,503	\$19,686

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 ² FTE Total	
Blackhawk	38.5	62.0	2.7	122.9	70.4	32.2	0.0	249.8	18.8	69.9	64.5	119.0	139.7	25.2	3.3	59.0	716.5	1,794.3	
Chippewa Valley	148.9	208.6	77.4	348.6	180.9	235.6	0.0	548.1	40.1	72.2	263.4	242.6	221.8	136.5	72.0	144.0	1,680.2	4,620.9	
Fox Valley	299.4	383.2	97.1	312.1	186.9	177.2	0.0	440.8	144.4	107.7	406.9	763.8	356.4	85.9	114.8	511.0	1,559.7	5,947.3	
Gateway	96.1	125.7	84.5	315.4	158.5	285.1	0.0	433.4	140.0	168.6	362.9	259.9	351.6	154.3	126.3	147.4	1,460.1	4,669.7	
Lakeshore	86.4	28.2	48.7	108.3	21.3	62.0	0.0	169.0	22.9	0.0	143.0	106.3	153.8	25.5	20.3	56.1	486.5	1,538.3	
Madison Area	118.2	235.2	292.5	389.8	98.2	224.5	0.0	650.7	102.3	117.7	441.3	368.0	170.5	180.8	117.3	176.4	4,138.4	7,821.8	
Mid-State	82.7	59.2	0.0	169.1	40.5	32.2	0.0	288.0	24.6	40.0	105.5	141.8	87.5	40.1	22.3	47.0	788.5	1,968.9	
Milwaukee Area	48.7	339.4	414.3	576.9	263.4	263.6	0.0	741.5	111.8	308.5	324.6	392.1	157.6	221.0	123.6	300.3	3,956.5	8,543.7	
Moraine Park	21.1	123.1	34.8	199.5	53.7	111.3	0.0	318.7	33.0	70.9	268.1	61.8	148.9	67.7	43.2	89.9	752.9	2,398.5	
Nicolet Area	0.0	8.2	0.0	39.9	16.1	16.7	0.0	64.8	19.0	34.8	31.9	46.9	42.6	5.9	0.3	18.6	447.0	792.5	
Northcentral	90.5	56.8	74.7	194.4	102.9	90.2	0.0	342.4	22.3	124.7	195.3	174.1	167.1	68.6	66.3	85.6	1,451.5	3,307.4	
Northeast WI	106.4	378.3	110.4	384.3	226.0	173.7	0.0	693.9	28.0	86.4	317.5	288.0	342.9	235.2	117.2	219.6	1,984.1	5,691.9	
Northwood	49.0	89.3	0.0	120.2	79.3	137.6	0.0	239.6	5.3	114.7	122.4	132.1	152.4	41.3	6.8	129.7	522.1	1,941.5	
Southwest WI	120.4	68.6	20.4	85.9	31.7	48.5	0.0	266.9	20.5	47.9	42.9	69.8	76.8	16.8	0.0	71.9	505.8	1,494.9	
Waukesha County	0.0	244.3	119.0	253.5	121.7	99.4	0.0	332.4	86.5	117.4	263.0	332.1	222.1	107.1	98.2	157.9	1,033.9	3,588.5	
Western	111.0	135.9	104.6	289.9	121.0	261.4	0.0	369.5	78.4	56.1	208.4	173.6	122.6	132.9	43.0	96.2	1,586.0	3,890.7	
Statewide Total	1,417.2	2,546.0	1,481.2	3,910.9	1,772.3	2,251.0	0.0	6,149.3	897.7	1,537.4	3,561.5	3,671.9	2,914.6	1,544.9	974.8	2,310.4	23,069.5	60,010.7	

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

² 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

2022-23 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	37.1	0.4	0.8	0.0	0.1	38.5	2.7%	\$480,849	2.5%
Chippewa Valley	0.0	130.2	18.2	0.6	0.0	0.0	148.9	10.5%	1,022,872	5.3%
Fox Valley	0.0	285.8	12.3	1.2	0.0	0.0	299.4	21.1%	3,417,305	17.8%
Gateway	0.0	96.0	0.0	0.1	0.0	0.0	96.1	6.8%	1,578,392	8.2%
Lakeshore	0.0	86.2	0.1	0.0	0.0	0.0	86.4	6.1%	904,826	4.7%
Madison Area	0.0	117.7	0.0	0.0	0.0	0.6	118.2	8.3%	3,765,112	19.6%
Mid-State	0.0	78.3	3.2	0.3	0.0	1.0	82.7	5.8%	1,120,384	5.8%
Milwaukee Area	0.0	43.7	5.0	0.0	0.0	0.0	48.7	3.4%	842,516	4.4%
Moraine Park	0.0	20.2	0.0	0.9	0.0	0.0	21.1	1.5%	224,763	1.2%
Nicolet Area	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0	0.0%
Northcentral	0.0	87.6	1.2	0.7	0.0	1.0	90.5	6.4%	1,597,226	8.3%
Northeast WI	0.0	82.5	21.9	1.5	0.0	0.5	106.4	7.5%	1,456,298	7.6%
Northwood	0.0	30.2	18.5	0.3	0.0	0.0	49.0	3.5%	920,782	4.8%
Southwest WI	0.0	82.2	35.8	2.4	0.0	0.0	120.4	8.5%	1,314,257	6.8%
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>107.0</u>	<u>4.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>111.0</u>	<u>7.8%</u>	<u>590,984</u>	<u>3.1%</u>
TOTAL	<u>0.0</u>	<u>1,284.5</u>	<u>120.7</u>	<u>8.8</u>	<u>0.0</u>	<u>3.2</u>	<u>1,417.2</u>	100.0%	<u>\$19,236,566</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	90.6%	8.5%	0.6%	0.0%	0.2%	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	17,603,923	91.5%
Technical Diploma	1,483,771	7.7%
Vocational-Adult	108,540	0.6%
Non-Postsecondary	0	0.0%
Community Services	<u>40,332</u>	<u>0.2%</u>
TOTAL	\$19,236,566	100.0%

Schedule C-2

2022-23 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)

Technical College	Associate of Arts/Science	Associate Degree	Technical Diploma	Vocational- Adult	Non- Postsecondary	Community Services	Total	FTE's % of Total	Total Cost Amount	Total Cost Percent
Blackhawk	0.0	24.1	36.5	0.7	0.0	0.7	62.0	2.4%	\$812,265	2.2%
Chippewa Valley	0.0	117.5	87.8	3.4	0.0	0.0	208.6	8.2%	2,722,521	7.3%
Fox Valley	0.0	35.7	330.9	16.6	0.0	0.0	383.2	15.1%	4,605,638	12.3%
Gateway	0.0	39.1	85.5	1.1	0.0	0.0	125.7	4.9%	1,502,601	4.0%
Lakeshore	0.0	8.9	18.3	1.0	0.0	0.0	28.2	1.1%	329,457	0.9%
Madison Area	0.0	66.9	151.4	15.8	0.0	1.1	235.2	9.2%	5,849,309	15.6%
Mid-State	0.0	15.9	40.9	2.4	0.0	0.0	59.2	2.3%	636,828	1.7%
Milwaukee Area	0.0	52.4	281.6	5.4	0.0	0.0	339.4	13.3%	5,922,641	15.8%
Moraine Park	0.0	14.1	105.9	2.5	0.0	0.6	123.1	4.8%	1,713,088	4.6%
Nicolet Area	0.0	0.0	8.2	0.0	0.0	0.0	8.2	0.3%	66,662	0.2%
Northcentral	0.0	24.2	30.7	1.8	0.0	0.0	56.8	2.2%	1,001,475	2.7%
Northeast WI	0.0	144.6	217.7	14.5	0.0	1.6	378.3	14.9%	5,787,920	15.4%
Northwood	0.0	17.6	67.2	4.5	0.0	0.0	89.3	3.5%	1,658,075	4.4%
Southwest WI	0.0	0.0	68.6	0.0	0.0	0.0	68.6	2.7%	736,830	2.0%
Waukesha County	0.0	89.9	149.0	5.4	0.0	0.0	244.3	9.6%	2,710,603	7.2%
Western	<u>0.0</u>	<u>64.1</u>	<u>68.6</u>	<u>3.3</u>	<u>0.0</u>	<u>0.0</u>	<u>135.9</u>	<u>100.0%</u>	<u>1,470,689</u>	<u>3.9%</u>
TOTAL	<u>0.0</u>	<u>714.9</u>	<u>1,748.7</u>	<u>78.5</u>	<u>0.0</u>	<u>3.9</u>	<u>2,546.0</u>	100.0%	<u>\$37,526,602</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	28.1%	68.7%	3.1%	0.0%	0.2%	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	10,180,686	27.1%
Technical Diploma	26,164,780	69.7%
Vocational-Adult	1,136,583	3.0%
Non-Postsecondary	0	0.0%
Community Services	<u>44,553</u>	<u>0.1%</u>
TOTAL	\$37,526,602	100.0%

Schedule C-3

2022-23 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)

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	2.7	0.0	0.0	0.0	0.0	2.7	0.2%	\$13,219	0.1%
Chippewa Valley	0.0	77.4	0.0	0.0	0.0	0.0	77.4	5.2%	277,209	1.6%
Fox Valley	0.0	96.6	0.0	0.5	0.0	0.0	97.1	6.6%	631,099	3.5%
Gateway	0.0	84.5	0.0	0.0	0.0	0.0	84.5	5.7%	1,100,458	6.2%
Lakeshore	0.0	48.7	0.0	0.0	0.0	0.0	48.7	3.3%	472,258	2.7%
Madison Area	0.0	289.3	0.0	0.4	0.0	2.8	292.5	19.7%	5,371,529	30.2%
Mid-State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	60	0.0%
Milwaukee Area	0.0	413.0	0.0	0.0	0.0	1.4	414.3	28.0%	5,034,171	28.3%
Moraine Park	0.0	34.5	0.0	0.0	0.0	0.3	34.8	2.3%	439,896	2.5%
Nicolet Area	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0	0.0%
Northcentral	0.0	74.7	0.0	0.0	0.0	0.0	74.7	5.0%	720,802	4.0%
Northeast WI	0.0	109.6	0.0	0.0	0.0	0.8	110.4	7.5%	1,021,721	5.7%
Northwood	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0	0.0%
Southwest WI	0.0	20.4	0.0	0.0	0.0	0.0	20.4	1.4%	161,386	0.9%
Waukesha County	0.0	119.0	0.0	0.0	0.0	0.0	119.0	8.0%	1,584,190	8.9%
Western	<u>0.0</u>	<u>104.6</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>104.6</u>	<u>7.1%</u>	<u>972,488</u>	<u>5.5%</u>
TOTAL	<u>0.0</u>	<u>1,475.0</u>	<u>0.0</u>	<u>0.9</u>	<u>0.0</u>	<u>5.3</u>	<u>1,481.2</u>	100.0%	<u>\$17,800,486</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	99.6%	0.0%	0.1%	0.0%	0.4%	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	17,741,729	99.7%
Technical Diploma	1	0.0%
Vocational-Adult	8,517	0.0%
Non-Postsecondary	0	0.0%
Community Services	<u>50,239</u>	<u>0.3%</u>
TOTAL	<u>\$17,800,486</u>	<u>100.0%</u>

Schedule C-4

2022-23 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)

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	118.1	0.0	4.8	0.0	0.0	122.9	3.1%	\$647,057	2.0%
Chippewa Valley	0.0	340.9	1.4	6.3	0.0	0.0	348.6	8.9%	1,786,893	5.6%
Fox Valley	0.0	300.9	0.0	11.3	0.0	0.0	312.1	8.0%	3,040,386	9.5%
Gateway	0.0	311.0	0.0	4.5	0.0	0.0	315.4	8.1%	3,062,837	9.6%
Lakeshore	0.0	101.5	0.0	6.7	0.0	0.0	108.3	2.8%	682,188	2.1%
Madison Area	0.0	377.3	0.0	12.5	0.0	0.0	389.8	10.0%	3,989,340	12.5%
Mid-State	0.0	164.5	0.0	4.6	0.0	0.1	169.1	4.3%	1,106,626	3.5%
Milwaukee Area	0.0	574.5	0.0	2.4	0.0	0.0	576.9	14.8%	3,807,137	12.0%
Moraine Park	0.0	186.8	0.0	12.5	0.0	0.2	199.5	5.1%	1,938,348	6.1%
Nicolet Area	0.0	39.0	0.0	1.0	0.0	0.0	39.9	1.0%	528,512	1.7%
Northcentral	0.0	187.1	0.0	7.2	0.0	0.0	194.4	5.0%	1,517,068	4.8%
Northeast WI	0.0	363.2	0.0	20.8	0.0	0.3	384.3	9.8%	3,296,305	10.3%
Northwood	0.0	119.0	0.0	1.1	0.0	0.0	120.2	3.1%	1,655,914	5.2%
Southwest WI	0.0	77.8	0.0	8.1	0.0	0.0	85.9	2.2%	987,777	3.1%
Waukesha County	0.0	245.4	0.0	8.1	0.0	0.0	253.5	6.5%	1,891,751	5.9%
Western	<u>0.0</u>	<u>284.0</u>	<u>0.0</u>	<u>5.9</u>	<u>0.0</u>	<u>0.0</u>	<u>289.9</u>	<u>7.4%</u>	<u>1,910,397</u>	<u>6.0%</u>
TOTAL	<u>0.0</u>	<u>3,791.1</u>	<u>1.4</u>	<u>117.8</u>	<u>0.0</u>	<u>0.6</u>	<u>3,910.9</u>	100.0%	<u>\$31,848,536</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	96.9%	0.0%	3.0%	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	30,905,462	97.0%
Technical Diploma	7,326	0.0%
Vocational-Adult	930,453	2.9%
Non-Postsecondary	0	0.0%
Community Services	<u>5,295</u>	<u>0.0%</u>
TOTAL	<u>\$31,848,536</u>	<u>100.0%</u>

Schedule C-5
2022-23 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	70.3	0.0	0.0	0.0	0.1	70.4	4.0%	\$500,578	3.5%
Chippewa Valley	0.0	177.9	0.0	3.0	0.0	0.0	180.9	10.2%	1,257,509	8.9%
Fox Valley	0.0	184.9	1.5	0.5	0.0	0.0	186.9	10.5%	825,285	5.8%
Gateway	0.0	158.5	0.0	0.0	0.0	0.0	158.5	8.9%	1,305,934	9.2%
Lakeshore	0.0	21.3	0.0	0.0	0.0	0.0	21.3	1.2%	202,673	1.4%
Madison Area	0.0	89.7	0.0	5.6	0.0	2.9	98.2	5.5%	1,201,597	8.5%
Mid-State	0.0	39.9	0.0	0.6	0.0	0.0	40.5	2.3%	435,232	3.1%
Milwaukee Area	0.0	263.4	0.0	0.0	0.0	0.0	263.4	14.9%	2,197,146	15.6%
Moraine Park	0.0	53.6	0.0	0.1	0.0	0.0	53.7	3.0%	455,387	3.2%
Nicolet Area	0.0	15.7	0.0	0.4	0.0	0.0	16.1	0.9%	265,423	1.9%
Northcentral	0.0	101.9	0.0	1.0	0.0	0.0	102.9	5.8%	715,373	5.1%
Northeast WI	0.0	225.7	0.0	0.0	0.0	0.3	226.0	12.8%	1,422,153	10.1%
Northwood	0.0	76.5	0.0	2.8	0.0	0.0	79.3	4.5%	1,159,719	8.2%
Southwest WI	0.0	31.7	0.0	0.0	0.0	0.0	31.7	1.8%	297,080	2.1%
Waukesha County	0.0	121.7	0.0	0.0	0.0	0.0	121.7	6.9%	1,364,720	9.7%
Western	<u>0.0</u>	<u>121.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>121.0</u>	<u>6.8%</u>	<u>519,801</u>	<u>3.7%</u>
TOTAL	<u>0.0</u>	<u>1,753.7</u>	<u>1.5</u>	<u>13.8</u>	<u>0.0</u>	<u>3.3</u>	<u>1,772.3</u>	100.0%	<u>\$14,125,610</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	99.0%	0.1%	0.8%	0.0%	0.2%	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	13,980,998	99.0%
Technical Diploma	6,519	0.0%
Vocational-Adult	125,224	0.9%
Non-Postsecondary	0	0.0%
Community Services	<u>12,869</u>	<u>0.1%</u>
TOTAL	\$14,125,610	100.0%

Schedule C-6
2022-23 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)

<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	32.2	0.0	0.0	0.0	0.0	32.2 1.4%	\$263,451	1.5%
Chippewa Valley	0.0	235.6	0.0	0.0	0.0	0.0	235.6 10.5%	928,509	5.3%
Fox Valley	0.0	177.1	0.0	0.2	0.0	0.0	177.2 7.9%	1,086,150	6.1%
Gateway	0.0	285.1	0.0	0.0	0.0	0.0	285.1 12.7%	2,538,651	14.4%
Lakeshore	0.0	62.0	0.0	0.0	0.0	0.0	62.0 2.8%	458,991	2.6%
Madison Area	0.0	224.3	0.0	0.2	0.0	0.0	224.5 10.0%	2,910,748	16.5%
Mid-State	0.0	32.1	0.0	0.1	0.0	0.0	32.2 1.4%	459,476	2.6%
Milwaukee Area	0.0	263.6	0.0	0.0	0.0	0.0	263.6 11.7%	1,821,036	10.3%
Moraine Park	0.0	110.6	0.0	0.6	0.0	0.2	111.3 4.9%	889,236	5.0%
Nicolet Area	0.0	16.7	0.0	0.0	0.0	0.0	16.7 0.7%	318,220	1.8%
Northcentral	0.0	89.7	0.0	0.5	0.0	0.0	90.2 4.0%	636,933	3.6%
Northeast WI	0.0	173.5	0.0	0.2	0.0	0.0	173.7 7.7%	1,374,623	7.8%
Northwood	0.0	136.9	0.0	0.6	0.0	0.0	137.6 6.1%	1,166,594	6.6%
Southwest WI	0.0	48.5	0.0	0.0	0.0	0.0	48.5 2.2%	528,478	3.0%
Waukesha County	0.0	99.4	0.0	0.0	0.0	0.0	99.4 4.4%	1,088,284	6.2%
Western	<u>0.0</u>	<u>261.4</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>261.4 11.6%</u>	<u>1,200,631</u>	<u>6.8%</u>
TOTAL	<u>0.0</u>	<u>2,248.5</u>	<u>0.0</u>	<u>2.3</u>	<u>0.0</u>	<u>0.2</u>	<u>2,251.0 100.0%</u>	<u>\$17,670,011</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	17,648,157	99.9%
Technical Diploma	0	0.0%
Vocational-Adult	20,250	0.1%
Non-Postsecondary	0	0.0%
Community Services	<u>1,604</u>	<u>0.0%</u>
TOTAL	\$17,670,011	100.0%

Schedule C-7

2022-23 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 #DIV/0!	\$0	#DIV/0!
Chippewa Valley	0.0	0.0	0.0	0.0	0.0	0.0	0.0 #DIV/0!	0	#DIV/0!
Fox Valley	0.0	0.0	0.0	0.0	0.0	0.0	0.0 #DIV/0!	0	#DIV/0!
Gateway	0.0	0.0	0.0	0.0	0.0	0.0	0.0 #DIV/0!	0	#DIV/0!
Lakeshore	0.0	0.0	0.0	0.0	0.0	0.0	0.0 #DIV/0!	0	#DIV/0!
Madison Area	0.0	0.0	0.0	0.0	0.0	0.0	0.0 #DIV/0!	0	#DIV/0!
Mid-State	0.0	0.0	0.0	0.0	0.0	0.0	0.0 #DIV/0!	0	#DIV/0!
Milwaukee Area	0.0	0.0	0.0	0.0	0.0	0.0	0.0 #DIV/0!	0	#DIV/0!
Moraine Park	0.0	0.0	0.0	0.0	0.0	0.0	0.0 #DIV/0!	0	#DIV/0!
Nicolet Area	0.0	0.0	0.0	0.0	0.0	0.0	0.0 #DIV/0!	0	#DIV/0!
Northcentral	0.0	0.0	0.0	0.0	0.0	0.0	0.0 #DIV/0!	0	#DIV/0!
Northeast WI	0.0	0.0	0.0	0.0	0.0	0.0	0.0 #DIV/0!	0	#DIV/0!
Northwood	0.0	0.0	0.0	0.0	0.0	0.0	0.0 #DIV/0!	0	#DIV/0!
Southwest WI	0.0	0.0	0.0	0.0	0.0	0.0	0.0 #DIV/0!	0	#DIV/0!
Waukesha County	0.0	0.0	0.0	0.0	0.0	0.0	0.0 #DIV/0!	0	#DIV/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 #DIV/0!</u>	<u>0</u>	<u>#DIV/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 #DIV/0!</u>	<u>\$0</u>	<u>#DIV/0!</u>
PERCENT OF TOTAL FTES	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		

GOVERNMENT AND PUBLIC ADMINISTRATION CLUSTER COST SUMMARY

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

Schedule C-8
2022-23 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)

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	202.7	47.0	0.0	0.0	0.0	249.8	4.1%	\$4,752,173	3.5%
Chippewa Valley	0.0	477.4	69.8	0.9	0.0	0.0	548.1	8.9%	10,016,181	7.4%
Fox Valley	0.0	322.0	116.3	2.5	0.0	0.0	440.8	7.2%	7,128,691	5.3%
Gateway	0.0	317.9	115.4	0.2	0.0	0.0	433.4	7.0%	11,233,441	8.3%
Lakeshore	0.0	122.2	46.6	0.2	0.0	0.0	169.0	2.7%	3,603,209	2.7%
Madison Area	0.0	502.3	143.3	5.1	0.0	0.0	650.7	10.6%	22,570,875	16.7%
Mid-State	0.0	237.3	49.7	1.0	0.0	0.0	288.0	4.7%	5,124,767	3.8%
Milwaukee Area	0.0	609.6	131.9	0.0	0.0	0.0	741.5	12.1%	18,758,976	13.9%
Moraine Park	0.0	283.3	33.5	1.5	0.0	0.3	318.7	5.2%	5,851,405	4.3%
Nicolet Area	0.0	40.2	24.6	0.0	0.0	0.0	64.8	1.1%	2,118,535	1.6%
Northcentral	0.0	274.8	63.2	4.4	0.0	0.0	342.4	5.6%	5,625,657	4.2%
Northeast WI	0.0	515.3	175.8	2.2	0.0	0.6	693.9	11.3%	14,246,594	10.6%
Northwood	0.0	194.4	44.4	0.7	0.0	0.0	239.6	3.9%	5,400,008	4.0%
Southwest WI	0.0	231.3	35.4	0.2	0.0	0.0	266.9	4.3%	3,732,402	2.8%
Waukesha County	0.0	264.7	65.9	1.9	0.0	0.0	332.4	5.4%	8,151,987	6.0%
Western	<u>0.0</u>	<u>309.2</u>	<u>60.3</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>369.5</u>	<u>6.0%</u>	<u>6,680,655</u>	<u>4.9%</u>
TOTAL	<u>0.0</u>	<u>4,904.8</u>	<u>1,223.0</u>	<u>20.6</u>	<u>0.0</u>	<u>0.9</u>	<u>6,149.3</u>	100.0%	<u>\$134,995,556</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	79.8%	19.9%	0.3%	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	106,259,638	78.7%
Technical Diploma	28,271,978	20.9%
Vocational-Adult	446,225	0.3%
Non-Postsecondary	0	0.0%
Community Services	17,715	0.0%
TOTAL	<u>\$134,995,556</u>	<u>100.0%</u>

Schedule C-9
2022-23 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	18.7	0.0	0.0	0.0	0.0	18.8 2.1%	\$362,730	2.7%
Chippewa Valley	0.0	39.8	0.1	0.3	0.0	0.0	40.1 4.5%	656,640	4.9%
Fox Valley	0.0	142.6	0.0	1.7	0.0	0.2	144.4 16.1%	1,302,830	9.7%
Gateway	0.0	137.6	2.4	0.0	0.0	0.0	140.0 15.6%	1,620,023	12.1%
Lakeshore	0.0	22.5	0.0	0.3	0.0	0.1	22.9 2.6%	327,397	2.4%
Madison Area	0.0	89.6	11.5	0.3	0.0	0.9	102.3 11.4%	2,339,252	17.5%
Mid-State	0.0	23.7	0.0	0.1	0.0	0.7	24.6 2.7%	496,525	3.7%
Milwaukee Area	0.0	111.6	0.0	0.1	0.0	0.0	111.8 12.4%	2,641,742	19.7%
Moraine Park	0.0	23.9	7.8	0.4	0.0	0.9	33.0 3.7%	475,598	3.5%
Nicolet Area	0.0	18.7	0.0	0.3	0.0	0.0	19.0 2.1%	296,628	2.2%
Northcentral	0.0	20.4	0.0	0.8	0.0	1.1	22.3 2.5%	617,050	4.6%
Northeast WI	0.0	26.7	0.0	0.7	0.0	0.5	28.0 3.1%	291,700	2.2%
Northwood	0.0	0.0	5.3	0.0	0.0	0.0	5.3 0.6%	165,957	1.2%
Southwest WI	0.0	19.8	0.0	0.0	0.0	0.7	20.5 2.3%	212,515	1.6%
Waukesha County	0.0	86.0	0.0	0.5	0.0	0.0	86.5 9.6%	1,322,111	9.9%
Western	<u>0.0</u>	<u>76.3</u>	<u>2.0</u>	<u>0.2</u>	<u>0.0</u>	<u>0.0</u>	<u>78.4 8.7%</u>	<u>273,649</u>	<u>2.0%</u>
TOTAL	<u>0.0</u>	<u>857.9</u>	<u>29.1</u>	<u>5.6</u>	<u>0.0</u>	<u>5.1</u>	<u>897.7 100.0%</u>	<u>\$13,402,347</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	95.6%	3.2%	0.6%	0.0%	0.6%	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	12,520,883	93.4%
Technical Diploma	718,857	5.4%
Vocational-Adult	83,053	0.6%
Non-Postsecondary	0	0.0%
Community Services	<u>79,554</u>	<u>0.6%</u>
TOTAL	\$13,402,347	100.0%

Schedule C-10
2022-23 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>FTE's %</u>	<u>Total Cost</u>	<u>Total Cost</u>
							<u>Total</u> <u>of Total</u>	<u>Amount</u>	<u>Percent</u>
Blackhawk	0.0	69.8	0.0	0.0	0.0	0.0	69.9 4.5%	\$303,645	1.7%
Chippewa Valley	0.0	18.0	54.1	0.0	0.0	0.0	72.2 4.7%	\$835,554	4.6%
Fox Valley	0.0	58.6	45.6	2.0	0.0	1.6	107.7 7.0%	\$977,333	5.4%
Gateway	0.0	89.4	77.9	1.3	0.0	0.0	168.6 11.0%	\$2,945,066	16.1%
Lakeshore	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	\$0	0.0%
Madison Area	0.0	60.6	55.1	1.8	0.0	0.2	117.7 7.7%	\$1,432,349	7.8%
Mid-State	0.0	0.0	39.9	0.0	0.0	0.2	40.0 2.6%	\$448,128	2.5%
Milwaukee Area	0.0	207.1	94.2	3.4	0.0	3.8	308.5 20.1%	\$4,347,981	23.8%
Moraine Park	0.0	8.4	61.9	0.6	0.0	0.0	70.9 4.6%	\$838,788	4.6%
Nicolet Area	0.0	17.4	16.7	0.7	0.0	0.0	34.8 2.3%	\$400,217	2.2%
Northcentral	0.0	110.3	13.1	1.3	0.0	0.0	124.7 8.1%	\$928,861	5.1%
Northeast WI	0.0	85.1	0.0	0.0	0.0	1.4	86.4 5.6%	\$574,873	3.2%
Northwood	0.0	63.9	49.0	1.7	0.0	0.0	114.7 7.5%	\$1,424,365	7.8%
Southwest WI	0.0	16.5	31.4	0.0	0.0	0.0	47.9 3.1%	\$384,903	2.1%
Waukesha County	0.0	65.5	51.9	0.0	0.0	0.0	117.4 7.6%	\$1,929,411	10.6%
Western	<u>0.0</u>	<u>56.1</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>56.1 3.6%</u>	<u>\$475,648</u>	<u>2.6%</u>
TOTAL	<u>0.0</u>	<u>926.8</u>	<u>590.7</u>	<u>12.8</u>	<u>0.0</u>	<u>7.2</u>	<u>1,537.4 100.0%</u>	<u>\$18,247,122</u>	<u>100.0%</u>
PERCENT OF TOTAL FTES	0.0%	60.3%	38.4%	0.8%	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	10,278,688	56.3%
Technical Diploma	7,733,220	42.4%
Vocational-Adult	153,982	0.8%
Non-Postsecondary	0	0.0%
Community Services	<u>81,232</u>	<u>0.4%</u>
TOTAL	\$18,247,122	100.0%

Schedule C-11
2022-23 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 % of Total</u>	<u>Total Cost Amount</u>	<u>Total Cost Percent</u>
Blackhawk	0.0	63.0	0.0	1.6	0.0	0.0	64.5 1.8%	\$580,622	1.6%
Chippewa Valley	0.0	262.4	0.3	0.7	0.0	0.0	263.4 7.4%	\$2,372,704	6.6%
Fox Valley	0.0	403.4	0.0	3.4	0.0	0.1	406.9 11.4%	\$3,103,385	8.6%
Gateway	0.0	357.9	0.0	5.0	0.0	0.0	362.9 10.2%	\$3,643,502	10.1%
Lakeshore	0.0	142.1	0.0	1.0	0.0	0.0	143.0 4.0%	\$1,320,837	3.7%
Madison Area	0.0	439.7	0.0	1.6	0.0	0.0	441.3 12.4%	\$7,494,227	20.9%
Mid-State	0.0	104.4	0.0	0.2	0.0	1.0	105.5 3.0%	\$1,204,748	3.4%
Milwaukee Area	0.0	321.2	0.0	3.5	0.0	0.0	324.6 9.1%	\$2,758,442	7.7%
Moraine Park	0.0	266.2	0.0	1.9	0.0	0.0	268.1 7.5%	\$1,853,711	5.2%
Nicolet Area	0.0	31.9	0.0	0.0	0.0	0.0	31.9 0.9%	\$414,051	1.2%
Northcentral	0.0	194.7	0.0	0.5	0.0	0.0	195.3 5.5%	\$1,988,637	5.5%
Northeast WI	0.0	314.7	0.0	2.1	0.0	0.8	317.5 8.9%	\$2,803,978	7.8%
Northwood	0.0	121.1	0.4	0.4	0.0	0.4	122.4 3.4%	\$1,617,249	4.5%
Southwest WI	0.0	42.5	0.0	0.4	0.0	0.0	42.9 1.2%	\$498,836	1.4%
Waukesha County	0.0	261.5	0.0	1.5	0.0	0.0	263.0 7.4%	\$2,809,708	7.8%
Western	<u>0.0</u>	<u>207.1</u>	<u>0.0</u>	<u>1.3</u>	<u>0.0</u>	<u>0.0</u>	<u>208.4 5.9%</u>	<u>\$1,445,827</u>	<u>4.0%</u>
TOTAL	<u>0.0</u>	<u>3,533.7</u>	<u>0.7</u>	<u>24.9</u>	<u>0.0</u>	<u>2.3</u>	<u>3,561.5 100.0%</u>	<u>\$35,910,464</u>	<u>100.0%</u>
PERCENT OF TOTAL FTES	0.0%	99.2%	0.0%	0.7%	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	35,643,432	99.3%
Technical Diploma	7,875	0.0%
Vocational-Adult	234,952	0.7%
Non-Postsecondary	0	0.0%
Community Services	<u>24,205</u>	<u>0.1%</u>
TOTAL	\$35,910,464	100.0%

Schedule C-12

2022-23 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>FTE's % Total of Total</u>	<u>Total Cost Amount</u>	<u>Total Cost Percent</u>
Blackhawk	0.0	76.3	28.1	14.6	0.0	0.0	119.0 3.2%	\$1,494,938	2.3%
Chippewa Valley	0.0	135.2	71.2	36.2	0.0	0.0	242.6 6.6%	\$3,393,027	5.1%
Fox Valley	0.0	371.9	64.9	323.4	0.0	3.6	763.8 20.8%	\$20,924,530	31.7%
Gateway	0.0	144.3	77.0	38.6	0.0	0.0	259.9 7.1%	\$4,090,910	6.2%
Lakeshore	0.0	74.8	5.6	25.9	0.0	0.0	106.3 2.9%	\$1,646,541	2.5%
Madison Area	0.0	274.4	46.3	47.3	0.0	0.0	368.0 10.0%	\$7,367,661	11.2%
Mid-State	0.0	90.2	29.7	21.9	0.0	0.0	141.8 3.9%	\$1,896,979	2.9%
Milwaukee Area	0.0	320.7	31.6	39.7	0.0	0.0	392.1 10.7%	\$6,403,578	9.7%
Moraine Park	0.0	34.2	10.8	16.8	0.0	0.0	61.8 1.7%	\$960,204	1.5%
Nicolet Area	0.0	17.6	7.1	22.1	0.0	0.0	46.9 1.3%	\$841,927	1.3%
Northcentral	0.0	72.4	42.9	58.7	0.0	0.0	174.1 4.7%	\$2,388,505	3.6%
Northeast WI	0.0	188.8	27.2	70.7	0.0	1.4	288.0 7.8%	\$4,272,523	6.5%
Northwood	0.0	48.3	33.4	50.4	0.0	0.0	132.1 3.6%	\$2,264,684	3.4%
Southwest WI	0.0	28.2	19.2	22.3	0.0	0.1	69.8 1.9%	\$932,405	1.4%
Waukesha County	0.0	176.3	84.2	71.6	0.0	0.0	332.1 9.0%	\$4,521,911	6.9%
Western	<u>0.0</u>	<u>125.8</u>	<u>19.7</u>	<u>28.1</u>	<u>0.0</u>	<u>0.0</u>	<u>173.6 4.7%</u>	<u>\$2,534,538</u>	<u>3.8%</u>
TOTAL	<u>0.0</u>	<u>2,179.5</u>	<u>599.0</u>	<u>888.3</u>	<u>0.0</u>	<u>5.1</u>	<u>3,671.9 100.0%</u>	<u>\$65,934,861</u>	<u>100.0%</u>
PERCENT OF TOTAL FTES	0.0%	59.4%	16.3%	24.2%	0.0%	0.1%	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	38,158,937	57.9%
Technical Diploma	9,557,541	14.5%
Vocational-Adult	18,097,265	27.4%
Non-Postsecondary	0	0.0%
Community Services	<u>121,118</u>	<u>0.2%</u>
TOTAL	\$65,934,861	100.0%

Schedule C-13

2022-23 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	128.0	9.2	2.5	0.0	0.0	139.7 4.8%	\$1,830,773	3.0%
Chippewa Valley	0.0	77.6	136.7	7.5	0.0	0.0	221.8 7.6%	\$4,660,516	7.7%
Fox Valley	0.0	261.5	76.5	18.4	0.0	0.0	356.4 12.2%	\$7,222,263	11.9%
Gateway	0.0	55.1	288.6	7.9	0.0	0.0	351.6 12.1%	\$5,831,583	9.6%
Lakeshore	0.0	81.1	67.5	5.2	0.0	0.0	153.8 5.3%	\$3,056,974	5.1%
Madison Area	0.0	63.0	98.2	9.4	0.0	0.0	170.5 5.9%	\$5,896,389	9.8%
Mid-State	0.0	24.6	60.9	2.0	0.0	0.1	87.5 3.0%	\$1,653,111	2.7%
Milwaukee Area	0.0	24.7	130.1	1.6	0.0	1.2	157.6 5.4%	\$4,565,243	7.6%
Moraine Park	0.0	43.7	85.9	18.4	0.0	1.0	148.9 5.1%	\$3,144,544	5.2%
Nicolet Area	0.0	32.6	2.5	7.6	0.0	0.0	42.6 1.5%	\$1,002,444	1.7%
Northcentral	0.0	127.2	25.7	14.0	0.0	0.2	167.1 5.7%	\$3,703,777	6.1%
Northeast WI	0.0	100.6	197.2	44.2	0.0	0.8	342.9 11.8%	\$6,636,259	11.0%
Northwood	0.0	2.3	141.8	8.1	0.0	0.2	152.4 5.2%	\$3,351,336	5.5%
Southwest WI	0.0	24.8	50.7	1.3	0.0	0.0	76.8 2.6%	\$2,381,915	3.9%
Waukesha County	0.0	147.8	65.7	8.7	0.0	0.0	222.1 7.6%	\$3,486,403	5.8%
Western	<u>0.0</u>	<u>75.1</u>	<u>40.9</u>	<u>6.6</u>	<u>0.0</u>	<u>0.0</u>	<u>122.6 4.2%</u>	<u>\$2,019,115</u>	<u>3.3%</u>
TOTAL	<u>0.0</u>	<u>1,269.6</u>	<u>1,478.2</u>	<u>163.3</u>	<u>0.0</u>	<u>3.5</u>	<u>2,914.6 100.0%</u>	<u>\$60,442,645</u>	<u>100.0%</u>
PERCENT OF TOTAL FTES	0.0%	43.6%	50.7%	5.6%	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	25,615,496	42.4%
Technical Diploma	31,521,607	52.2%
Vocational-Adult	3,224,994	5.3%
Non-Postsecondary	0	0.0%
Community Services	<u>80,548</u>	<u>0.1%</u>
TOTAL	\$60,442,645	100.0%

Schedule C-14
 2022-23 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	25.2	0.0	0.0	0.0	0.0	25.2	1.6%	\$171,878	1.6%
Chippewa Valley	0.0	136.5	0.0	0.0	0.0	0.0	136.5	8.8%	\$556,351	5.0%
Fox Valley	0.0	82.7	0.0	0.6	0.0	2.6	85.9	5.6%	\$964,905	8.7%
Gateway	0.0	154.3	0.0	0.0	0.0	0.0	154.3	10.0%	\$1,089,840	9.9%
Lakeshore	0.0	25.5	0.0	0.0	0.0	0.0	25.5	1.7%	\$168,496	1.5%
Madison Area	0.0	179.5	0.0	0.2	0.0	1.1	180.8	11.7%	\$1,704,431	15.5%
Mid-State	0.0	39.9	0.0	0.0	0.0	0.2	40.1	2.6%	\$360,039	3.3%
Milwaukee Area	0.0	217.8	0.0	0.0	0.0	3.2	221.0	14.3%	\$1,418,974	12.9%
Moraine Park	0.0	67.7	0.0	0.0	0.0	0.0	67.7	4.4%	\$434,110	3.9%
Nicolet Area	0.0	5.9	0.0	0.0	0.0	0.0	5.9	0.4%	\$65,856	0.6%
Northcentral	0.0	68.6	0.0	0.0	0.0	0.0	68.6	4.4%	\$339,404	3.1%
Northeast WI	0.0	232.4	0.0	1.8	0.0	1.1	235.2	15.2%	\$1,657,788	15.0%
Northwood	0.0	40.4	0.0	0.9	0.0	0.0	41.3	2.7%	\$308,236	2.8%
Southwest WI	0.0	16.8	0.0	0.0	0.0	0.0	16.8	1.1%	\$78,408	0.7%
Waukesha County	0.0	107.0	0.0	0.0	0.0	0.0	107.1	6.9%	\$1,013,635	9.2%
Western	<u>0.0</u>	<u>132.9</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>132.9</u>	<u>8.6%</u>	<u>\$696,918</u>	<u>6.3%</u>
TOTAL	<u>0.0</u>	<u>1,533.3</u>	<u>0.0</u>	<u>3.5</u>	<u>0.0</u>	<u>8.1</u>	<u>1,544.9</u>	100.0%	<u>\$11,029,269</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	99.2%	0.0%	0.2%	0.0%	0.5%	100.0%			

MARKETING CLUSTER COST SUMMARY

	<u>Total Cost</u>	<u>Percent of Cost</u>
Associate of Arts/Science	\$0	0.0%
Associate Degree	10,929,111	99.1%
Technical Diploma	36	0.0%
Vocational-Adult	34,027	0.3%
Non-Postsecondary	0	0.0%
Community Services	<u>66,095</u>	<u>0.6%</u>
TOTAL	\$11,029,269	100.0%

Schedule C-15

2022-23 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	2.1	1.2	0.0	0.0	0.0	3.3 0.3%	\$2,356	0.0%
Chippewa Valley	0.0	71.8	0.0	0.2	0.0	0.0	72.0 7.4%	\$722,750	4.7%
Fox Valley	0.0	111.3	3.3	0.2	0.0	0.0	114.8 11.8%	\$1,355,567	8.8%
Gateway	0.0	123.5	0.0	2.8	0.0	0.0	126.3 13.0%	\$1,849,996	12.0%
Lakeshore	0.0	19.7	0.0	0.7	0.0	0.0	20.3 2.1%	\$477,437	3.1%
Madison Area	0.0	115.6	0.0	1.7	0.0	0.0	117.3 12.0%	\$2,446,969	15.9%
Mid-State	0.0	20.9	0.9	0.5	0.0	0.0	22.3 2.3%	\$437,027	2.8%
Milwaukee Area	0.0	122.7	0.9	0.0	0.0	0.0	123.6 12.7%	\$3,037,616	19.7%
Moraine Park	0.0	42.1	0.8	0.3	0.0	0.0	43.2 4.4%	\$800,306	5.2%
Nicolet Area	0.0	0.0	0.0	0.3	0.0	0.0	0.3 0.0%	\$1,142	0.0%
Northcentral	0.0	63.2	2.9	0.1	0.0	0.1	66.3 6.8%	\$691,719	4.5%
Northeast WI	0.0	102.4	14.4	0.3	0.0	0.0	117.2 12.0%	\$1,358,562	8.8%
Northwood	0.0	0.5	6.3	0.0	0.0	0.0	6.8 0.7%	\$25,191	0.2%
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	96.2	2.0	0.1	0.0	0.0	98.2 10.1%	\$1,438,925	9.3%
Western	<u>0.0</u>	<u>42.7</u>	<u>0.0</u>	<u>0.3</u>	<u>0.0</u>	<u>0.0</u>	<u>43.0 4.4%</u>	<u>\$777,620</u>	<u>5.0%</u>
TOTAL	<u>0.0</u>	<u>934.6</u>	<u>32.8</u>	<u>7.4</u>	<u>0.0</u>	<u>0.1</u>	<u>974.8 100.0%</u>	<u>\$15,423,183</u>	<u>100.0%</u>
PERCENT OF TOTAL FTES	0.0%	95.9%	3.4%	0.8%	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	14,965,913	97.0%
Technical Diploma	345,610	2.2%
Vocational-Adult	111,107	0.7%
Non-Postsecondary	0	0.0%
Community Services	<u>553</u>	<u>0.0%</u>
TOTAL	\$15,423,183	100.0%

Schedule C-16

2022-23 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	44.2	11.7	0.0	0.0	59.0 2.6%	\$979,039	2.1%
Chippewa Valley	0.0	16.6	113.6	13.8	0.0	0.0	144.0 6.2%	\$2,980,370	6.3%
Fox Valley	0.0	367.6	71.3	71.5	0.0	0.6	511.0 22.1%	\$11,989,826	25.3%
Gateway	0.0	111.5	15.1	20.7	0.0	0.0	147.4 6.4%	\$3,412,266	7.2%
Lakeshore	0.0	20.5	28.3	7.3	0.0	0.0	56.1 2.4%	\$859,472	1.8%
Madison Area	0.0	111.1	30.8	34.5	0.0	0.1	176.4 7.6%	\$5,169,137	10.9%
Mid-State	0.0	0.2	39.7	6.9	0.0	0.2	47.0 2.0%	\$760,055	1.6%
Milwaukee Area	0.0	62.6	208.3	29.4	0.0	0.0	300.3 13.0%	\$5,812,867	12.3%
Moraine Park	0.0	24.4	32.6	32.9	0.0	0.0	89.9 3.9%	\$1,040,104	2.2%
Nicolet Area	0.0	0.0	14.7	3.9	0.0	0.0	18.6 0.8%	\$451,052	1.0%
Northcentral	0.0	70.0	3.7	11.9	0.0	0.0	85.6 3.7%	\$1,974,767	4.2%
Northeast WI	0.0	184.6	0.0	34.2	0.0	0.9	219.6 9.5%	\$3,444,536	7.3%
Northwood	0.0	0.0	51.0	78.6	0.0	0.0	129.7 5.6%	\$2,784,455	5.9%
Southwest WI	0.0	7.9	31.9	32.1	0.0	0.0	71.9 3.1%	\$1,329,396	2.8%
Waukesha County	0.0	93.1	48.5	16.2	0.0	0.0	157.9 6.8%	\$2,751,375	5.8%
Western	<u>0.0</u>	<u>1.4</u>	<u>83.4</u>	<u>11.4</u>	<u>0.0</u>	<u>0.0</u>	<u>96.2 4.2%</u>	<u>\$1,621,409</u>	<u>3.4%</u>
TOTAL	<u>0.0</u>	<u>1,074.5</u>	<u>817.1</u>	<u>417.1</u>	<u>0.0</u>	<u>1.8</u>	<u>2,310.4 100.0%</u>	<u>\$47,360,126</u>	<u>100.0%</u>
PERCENT OF TOTAL FTES	0.0%	46.5%	35.4%	18.1%	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	23,542,037	49.7%
Technical Diploma	15,706,299	33.2%
Vocational-Adult	8,079,170	17.1%
Non-Postsecondary	0	0.0%
Community Services	<u>32,620</u>	<u>0.1%</u>
TOTAL	\$47,360,126	100.0%

Schedule C-17

2022-23 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	622.9	18.8	0.2	73.8	0.6	716.5	3.1%	\$4,337,988	2.1%
Chippewa Valley	415.8	942.1	43.3	0.0	279.0	0.0	1,680.2	7.3%	\$10,531,344	5.2%
Fox Valley	0.0	1,277.4	8.0	2.7	269.8	1.9	1,559.7	6.8%	\$16,944,028	8.3%
Gateway	26.4	1,140.5	64.3	0.5	228.4	0.0	1,460.1	6.3%	\$17,042,482	8.4%
Lakeshore	0.0	338.5	3.9	0.0	144.2	0.0	486.5	2.1%	\$3,777,426	1.9%
Madison Area	2,549.5	1,140.2	3.6	0.4	429.6	15.1	4,138.4	17.9%	\$42,563,441	21.0%
Mid-State	20.6	469.6	7.4	1.1	287.8	2.1	788.5	3.4%	\$5,005,717	2.5%
Milwaukee Area	1,806.7	1,384.3	23.6	1.6	740.3	0.0	3,956.5	17.2%	\$39,225,688	19.3%
Moraine Park	0.5	502.4	39.5	0.4	210.1	0.0	752.9	3.3%	\$6,034,267	3.0%
Nicolet Area	180.7	99.1	3.6	0.1	163.5	0.0	447.0	1.9%	\$4,580,539	2.3%
Northcentral	0.0	1,085.4	11.5	2.0	351.9	0.7	1,451.5	6.3%	\$8,462,694	4.2%
Northeast WI	8.5	1,714.9	19.3	0.6	237.4	3.4	1,984.1	8.6%	\$13,612,947	6.7%
Northwood	1.5	408.8	48.6	0.5	60.5	2.2	522.1	2.3%	\$6,765,486	3.3%
Southwest WI	0.0	395.3	19.4	1.0	90.2	0.0	505.8	2.2%	\$2,261,029	1.1%
Waukesha County	3.6	861.8	13.3	0.4	154.9	0.0	1,033.9	4.5%	\$10,481,051	5.2%
Western	<u>406.7</u>	<u>706.3</u>	<u>15.3</u>	<u>0.0</u>	<u>457.7</u>	<u>0.0</u>	<u>1,586.0</u>	<u>6.9%</u>	<u>\$11,496,796</u>	<u>5.7%</u>
TOTAL	<u>5,420.4</u>	<u>13,089.2</u>	<u>343.4</u>	<u>11.5</u>	<u>4,178.9</u>	<u>26.1</u>	<u>23,069.5</u>	100.0%	<u>\$203,122,923</u>	100.0%
PERCENT OF TOTAL FTES	23.5%	56.7%	1.5%	0.0%	18.1%	0.1%	100.0%			

NOT OTHERWISE ASSIGNED CLUSTER COST SUMMARY

	<u>Total Cost</u>	<u>Percent of Cost</u>
Associate of Arts/Science	\$52,381,020	25.8%
Associate Degree	107,409,664	52.9%
Technical Diploma	3,101,442	1.5%
Vocational-Adult	98,763	0.0%
Non-Postsecondary	39,953,867	19.7%
Community Services	<u>178,167</u>	<u>0.1%</u>
TOTAL	\$203,122,923	100.0%

Schedule C-10
2022-23 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	1,496.4	185.5	37.0	73.8	1.7	1,794.3	3.0%	\$17,533,561	2.4%
Chippewa Valley	415.8	3,256.9	596.5	72.8	279.0	0.0	4,620.9	7.7%	44,720,950	6.0%
Fox Valley	0.0	4,479.9	730.5	456.5	269.8	10.7	5,947.3	9.9%	85,519,221	11.5%
Gateway	26.4	3,606.0	726.3	82.7	228.4	0.0	4,669.7	7.8%	63,847,982	8.6%
Lakeshore	0.0	1,175.6	170.3	48.1	144.2	0.1	1,538.3	2.6%	18,288,182	2.5%
Madison Area	2,549.5	4,141.1	540.2	136.7	429.6	24.7	7,821.8	13.0%	122,072,366	16.4%
Mid-State	20.6	1,341.3	272.2	41.6	287.8	5.4	1,968.9	3.3%	21,145,702	2.8%
Milwaukee Area	1,806.7	4,992.9	907.2	87.1	740.3	9.5	8,543.7	14.2%	108,595,754	14.6%
Moraine Park	0.5	1,716.0	378.7	89.7	210.1	3.5	2,398.5	4.0%	27,093,755	3.6%
Nicolet Area	180.7	334.7	77.4	36.2	163.5	0.0	792.5	1.3%	11,351,208	1.5%
Northcentral	0.0	2,652.3	194.9	105.1	351.9	3.2	3,307.4	5.5%	32,909,948	4.4%
Northeast WI	8.5	4,564.5	673.5	193.7	237.4	14.3	5,691.9	9.5%	63,258,780	8.5%
Northwood	1.5	1,259.9	466.0	150.7	60.5	2.9	1,941.5	3.2%	30,668,051	4.1%
Southwest WI	0.0	1,043.7	292.4	67.8	90.2	0.8	1,494.9	2.5%	15,837,617	2.1%
Waukesha County	3.6	2,835.4	480.4	114.3	154.9	0.0	3,588.5	6.0%	46,546,065	6.3%
Western	<u>406.7</u>	<u>2,675.0</u>	<u>294.2</u>	<u>57.1</u>	<u>457.7</u>	<u>0.0</u>	<u>3,890.7</u>	<u>6.5%</u>	<u>34,687,165</u>	<u>4.7%</u>
TOTAL FTE STUDENTS	<u>5,420.4</u>	<u>41,571.5</u>	<u>6,986.1</u>	<u>1,777.2</u>	<u>4,178.9</u>	<u>76.6</u>	<u>60,010.7</u>	100.0%	<u>\$744,076,307</u>	100.0%
PERCENT OF TOTAL FTES	9.0%	69.3%	11.6%	3.0%	7.0%	0.1%	100.0%			

ACTUAL TOTAL COST SUMMARY

	<u>Total Cost</u>	<u>Percent of Cost</u>
Associate of Arts/Science	\$52,381,020	7.0%
Associate Degree	493,384,754	66.3%
Technical Diploma	124,626,862	16.7%
Vocational-Adult	32,893,105	4.4%
Non-Postsecondary	39,953,867	5.4%
Community Services	<u>836,699</u>	<u>0.1%</u>
TOTAL	\$744,076,307	100.0%