

COST ALLOCATION SUMMARY REPORT

2023-24



Wisconsin Technical College System
PO Box 7874
Madison, Wisconsin 53707-7874

Schedule A-1.1
 2023-24 ACTUAL OPERATIONAL COSTS SUMMARY
 (As reported by the Technical Colleges on the VE-CA-1 Cost Allocation Schedule)

COST BY DISTRICT

<u>Technical College</u>	<u>Instruction</u>	<u>Instructional Resources</u>	<u>Student Services</u>	<u>General Institutional</u>	<u>Physical Plant</u>	<u>Total</u>
Blackhawk	18,152,666	1,075,330	3,353,748	6,625,087	4,273,648	\$33,480,479
Chippewa Valley	48,761,382	783,798	7,789,226	15,019,851	6,028,841	78,383,098
Fox Valley	87,840,597	875,739	9,417,577	19,207,454	6,068,672	123,410,039
Gateway	63,382,668	1,149,426	14,070,743	8,810,293	7,571,809	94,984,939
Lakeshore	17,619,609	1,264,073	5,020,536	5,430,866	2,073,606	31,408,690
Madison Area	121,387,365	3,322,822	22,090,182	18,735,393	12,103,503	177,639,265
Mid-State	21,849,551	1,020,889	5,005,708	6,167,036	2,381,236	36,424,420
Milwaukee Area	113,689,491	5,471,240	25,466,484	22,267,398	19,234,325	186,128,938
Moraine Park	28,593,353	1,538,390	8,086,691	12,910,433	4,074,308	55,203,175
Nicolet Area	11,680,471	1,519,178	2,936,847	6,720,738	1,904,426	24,761,660
Northcentral	35,725,790	1,262,449	4,941,406	10,695,261	4,009,747	56,634,653
Northeast WI	63,350,455	1,236,379	12,259,996	15,815,974	5,596,683	98,259,487
Northwood	31,226,996	1,677,691	6,066,677	11,078,913	3,088,832	53,139,109
Southwest WI	14,334,699	246,727	2,963,744	6,058,977	2,159,194	25,763,341
Waukesha County	47,266,718	1,238,731	9,690,516	14,283,904	5,588,704	78,068,573
Western	<u>35,818,278</u>	<u>1,098,438</u>	<u>6,633,384</u>	<u>9,677,323</u>	<u>4,344,049</u>	<u>57,571,472</u>
STATEWIDE TOTAL	<u>\$760,680,089</u>	<u>\$24,781,300</u>	<u>\$145,793,465</u>	<u>\$189,504,901</u>	<u>\$90,501,583</u>	<u>\$1,211,261,338</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	54.2%	3.2%	10.0%	19.8%	12.8%	2.8%
Chippewa Valley	62.2%	1.0%	9.9%	19.2%	7.7%	6.5%
Fox Valley	71.2%	0.7%	7.6%	15.6%	4.9%	10.2%
Gateway	66.7%	1.2%	14.8%	9.3%	8.0%	7.8%
Lakeshore	56.1%	4.0%	16.0%	17.3%	6.6%	2.6%
Madison Area	68.3%	1.9%	12.4%	10.5%	6.8%	14.7%
Mid-State	60.0%	2.8%	13.7%	16.9%	6.5%	3.0%
Milwaukee Area	61.1%	2.9%	13.7%	12.0%	10.3%	15.4%
Moraine Park	51.8%	2.8%	14.6%	23.4%	7.4%	4.6%
Nicolet Area	47.2%	6.1%	11.9%	27.1%	7.7%	2.0%
Northcentral	63.1%	2.2%	8.7%	18.9%	7.1%	4.7%
Northeast WI	64.5%	1.3%	12.5%	16.1%	5.7%	8.1%
Northwood	58.8%	3.2%	11.4%	20.8%	5.8%	4.4%
Southwest WI	55.6%	1.0%	11.5%	23.5%	8.4%	2.1%
Waukesha County	60.5%	1.6%	12.4%	18.3%	7.2%	6.4%
Western	<u>62.2%</u>	<u>1.9%</u>	<u>11.5%</u>	<u>16.8%</u>	<u>7.5%</u>	<u>4.8%</u>
STATEWIDE % OF TOTAL	<u>62.8%</u>	<u>2.0%</u>	<u>12.0%</u>	<u>15.6%</u>	<u>7.5%</u>	<u>100.0%</u>

Schedule A-1.2
 2023-24 ACTUAL DISTRICT OPERATIONAL REVENUES SUMMARY
 (As reported by the Technical Colleges on the VE-CA-7 Cost Allocation Schedule)

OPERATIONAL REVENUES

Technical College	Local	State	Federal	Program Fees	Other ¹ Fees	Institutional	Total
Blackhawk	\$7,670,728	\$15,602,898	\$791,428	\$6,503,846	\$880,358	\$2,987,174	\$34,436,432
Chippewa Valley	15,460,003	32,342,145	6,699,676	14,942,145	2,049,263	3,891,887	75,385,119
Fox Valley	25,058,786	46,969,258	18,743,724	18,833,924	4,004,730	14,356,508	127,966,930
Gateway	23,643,604	44,940,331	4,086,409	14,004,024	2,357,965	9,555,851	98,588,184
Lakeshore	6,553,670	17,589,190	2,098,876	4,565,649	490,673	3,342,469	34,640,527
Madison Area	47,244,048	82,273,825	6,461,028	33,237,464	2,925,952	6,358,924	178,501,241
Mid-State	7,087,915	18,317,174	2,125,251	6,091,673	798,908	2,641,342	37,062,263
Milwaukee Area	50,695,812	86,023,612	4,393,089	34,529,104	3,009,597	9,275,940	187,927,154
Moraine Park	11,504,892	29,139,039	1,219,099	6,900,635	800,916	6,154,143	55,718,724
Nicolet Area	3,248,547	19,127,290	701,740	2,394,667	175,804	1,485,828	27,133,876
Northcentral	10,829,478	24,612,481	1,732,891	9,522,046	1,177,718	8,530,369	56,404,983
Northeast WI	15,535,333	46,947,841	2,609,665	19,051,823	2,401,114	12,286,737	98,832,513
Northwood	5,677,381	34,188,570	1,320,143	6,716,470	989,886	4,101,592	52,994,042
Southwest WI	5,163,093	11,921,410	1,263,590	4,697,107	871,669	3,053,207	26,970,076
Waukesha County	11,861,451	54,126,620	1,077,987	13,006,595	1,819,778	5,136,712	87,029,143
Western	<u>12,032,428</u>	<u>25,188,157</u>	<u>1,611,858</u>	<u>11,242,328</u>	<u>1,414,862</u>	<u>6,661,247</u>	<u>58,150,880</u>
REVENUE TOTAL	<u>\$259,267,169</u>	<u>\$589,309,841</u>	<u>\$56,936,454</u>	<u>\$206,239,500</u>	<u>\$26,169,193</u>	<u>\$99,819,930</u>	<u>\$1,237,742,087</u>

PERCENT OF TOTAL OPERATIONAL REVENUES BY DISTRICT

Technical College	Local	State	Federal	Program Fees	Other ¹ Fees	Institutional	Total
Blackhawk	22.3%	45.3%	2.3%	18.9%	2.6%	8.7%	2.8%
Chippewa Valley	20.5%	42.9%	8.9%	19.8%	2.7%	5.2%	6.1%
Fox Valley	19.6%	36.7%	14.6%	14.7%	3.1%	11.2%	10.3%
Gateway	24.0%	45.6%	4.1%	14.2%	2.4%	9.7%	8.0%
Lakeshore	18.9%	50.8%	6.1%	13.2%	1.4%	9.6%	2.8%
Madison Area	26.5%	46.1%	3.6%	18.6%	1.6%	3.6%	14.4%
Mid-State	19.1%	49.4%	5.7%	16.4%	2.2%	7.1%	3.0%
Milwaukee Area	27.0%	45.8%	2.3%	18.4%	1.6%	4.9%	15.2%
Moraine Park	20.6%	52.3%	2.2%	12.4%	1.4%	11.0%	4.5%
Nicolet Area	12.0%	70.5%	2.6%	8.8%	0.6%	5.5%	2.2%
Northcentral	19.2%	43.6%	3.1%	16.9%	2.1%	15.1%	4.6%
Northeast WI	15.7%	47.5%	2.6%	19.3%	2.4%	12.4%	8.0%
Northwood	10.7%	64.5%	2.5%	12.7%	1.9%	7.7%	4.3%
Southwest WI	19.1%	44.2%	4.7%	17.4%	3.2%	11.3%	2.2%
Waukesha County	13.6%	62.2%	1.2%	14.9%	2.1%	5.9%	7.0%
Western	<u>20.7%</u>	<u>43.3%</u>	<u>2.8%</u>	<u>19.3%</u>	<u>2.4%</u>	<u>11.5%</u>	<u>4.7%</u>
% OF TOTAL	<u>20.9%</u>	<u>47.6%</u>	<u>4.6%</u>	<u>16.7%</u>	<u>2.1%</u>	<u>8.1%</u>	<u>100.0%</u>

¹ Includes Materials Fees.

Schedule A-5

2023-24 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	\$26,495,665	\$4,995,712	\$955,239	\$997,873	\$35,990	\$33,480,479
Chippewa Valley	4,792,361	54,690,646	14,436,526	1,402,224	3,061,341	0	78,383,098
Fox Valley	0	85,006,533	17,864,103	15,854,513	4,450,642	234,248	123,410,039
Gateway	913,964	68,538,182	18,003,406	2,128,441	5,400,946	0	94,984,939
Lakeshore	45,572	22,917,894	5,297,188	1,205,153	1,942,883	0	31,408,690
Madison Area	42,688,515	104,670,641	19,515,251	3,634,728	6,453,401	676,729	177,639,265
Mid-State	389,435	25,090,631	7,262,425	900,125	2,646,043	135,761	36,424,420
Milwaukee Area	31,250,170	109,700,623	28,096,371	2,214,114	14,621,707	245,953	186,128,938
Moraine Park	160,366	37,831,182	11,209,081	2,238,941	3,655,229	108,376	55,203,175
Nicolet Area	3,822,536	11,042,916	5,043,592	1,271,809	3,575,791	5,016	24,761,660
Northcentral	0	44,824,757	5,403,346	2,040,161	4,321,257	45,132	56,634,653
Northeast WI	262,408	73,411,476	17,126,669	4,644,566	2,574,439	239,929	98,259,487
Northwood	39,833	30,894,315	15,588,403	5,017,569	1,560,725	38,264	53,139,109
Southwest WI	144,898	16,752,642	6,550,079	1,633,909	681,813	0	25,763,341
Waukesha County	196,436	57,070,722	15,767,576	2,115,627	2,918,212	0	78,068,573
Western	5,246,142	38,985,825	6,572,574	1,008,972	5,757,959	0	57,571,472
TOTAL COSTS	\$89,952,636	\$807,924,650	\$198,732,302	\$48,266,091	\$64,620,261	\$1,765,398	\$1,211,261,338

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	1,513.9	180.3	38.5	77.3	1.7	1,811.6
Chippewa Valley	396.9	3,398.6	589.7	59.4	253.6	0.0	4,698.2
Fox Valley	0.0	4,605.8	783.8	455.0	311.7	10.0	6,166.3
Gateway	53.8	3,722.1	765.6	92.0	318.1	0.0	4,951.6
Lakeshore	2.7	1,084.5	173.3	44.2	115.6	0.0	1,420.4
Madison Area	2,573.9	4,447.0	583.1	128.1	389.3	33.9	8,155.2
Mid-State	31.2	1,439.4	311.7	43.1	212.1	7.0	2,044.5
Milwaukee Area	1,793.9	5,215.5	965.1	86.6	839.3	11.5	8,911.8
Moraine Park	10.0	1,855.0	418.4	90.8	227.9	4.3	2,606.3
Nicolet Area	149.4	318.1	108.4	28.2	139.8	0.2	744.0
Northcentral	0.0	2,734.8	225.0	84.2	381.6	2.3	3,428.0
Northeast WI	23.2	4,627.2	709.6	207.9	227.5	14.9	5,810.4
Northwood	1.9	1,302.7	501.4	157.1	73.0	1.8	2,037.9
Southwest WI	14.6	1,036.0	308.5	60.8	68.5	0.0	1,488.3
Waukesha County	11.7	2,889.2	603.1	101.1	174.6	0.0	3,779.7
Western	413.6	2,669.1	287.1	46.6	453.9	0.0	3,870.4
TOTAL FTE STUDENTS	5,476.8	42,858.8	7,514.4	1,723.3	4,263.8	87.5	61,924.5

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	17,501	27,712	24,831	12,912	21,423	18,481
Chippewa Valley	12,074	16,092	24,481	23,599	12,072	0	16,684
Fox Valley	0	18,456	22,790	34,848	14,278	23,331	20,013
Gateway	17,001	18,414	23,514	23,140	16,978	0	19,183
Lakeshore	16,693	21,132	30,560	27,297	16,803	0	22,113
Madison Area	16,585	23,537	33,470	28,383	16,577	19,968	21,782
Mid-State	12,482	17,431	23,297	20,904	12,474	19,478	17,816
Milwaukee Area	17,420	21,034	29,112	25,579	17,422	21,350	20,886
Moraine Park	16,085	20,394	26,788	24,666	16,042	25,500	21,181
Nicolet Area	25,588	34,714	46,532	45,164	25,587	27,867	33,283
Northcentral	0	16,391	24,012	24,224	11,323	19,453	16,521
Northeast WI	11,311	15,865	24,135	22,338	11,316	16,081	16,911
Northwood	21,301	23,715	31,089	31,943	21,371	21,865	26,076
Southwest WI	9,952	16,171	21,232	26,860	9,953	0	17,310
Waukesha County	16,746	19,753	26,143	20,932	16,716	0	20,655
Western	12,683	14,606	22,891	21,661	12,685	0	14,875
TOTAL MEAN COST PER FTE	\$16,424	\$18,851	\$26,447	\$28,008	\$15,156	\$20,171	\$19,560

Schedule A-6
STATEWIDE 2023-24 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	\$9,817	\$11,792	\$17,391	\$18,902	\$8,710	\$13,065	\$12,284
Agriculture, Food and Natural Resources	0	14,747	13,115	15,166	0	17,811	14,606
Architecture and Construction	0	14,286	14,494	15,582	0	16,594	14,474
Arts, Audiovisual Technology and Communication	0	12,092	0	20,440	0	14,565	12,102
Business Management and Administration	0	8,190	6,275	8,429	0	8,888	8,197
Education and Training	0	8,359	4,356	11,253	0	12,285	8,380
Finance	0	7,855	0	7,719	0	8,089	7,854
Government and Public Administration	0	0	0	0	0	0	0
Health Sciences	0	21,152	22,154	21,502	0	18,765	21,374
Hospitality and Tourism	0	14,229	17,774	13,542	0	14,505	14,377
Human Services	0	11,383	12,821	13,144	0	11,494	12,021
Information Technology	0	9,994	11,296	9,168	0	8,768	9,988
Law, Public Safety, Corrections and Security	0	17,282	16,647	20,292	0	23,584	17,829
Manufacturing	0	19,755	20,426	20,033	0	23,883	20,128
Marketing	0	6,907	0	8,576	0	8,248	6,917
Science, Technology, Engineering and Mathematics	0	15,586	11,614	17,696	0	0	15,470
Transportation, Distribution and Logistics	0	21,752	19,863	20,817	0	20,568	20,956
Not Otherwise Assigned	9,817	8,459	8,689	8,120	8,710	9,744	8,818
Instructional Resources	491	382	410	381	459	401	400
Student Services	2,636	2,310	2,408	2,241	2,391	2,443	2,354
AVERAGE DIRECT COSTS PER FTE	<u>\$12,944</u>	<u>\$14,484</u>	<u>\$20,209</u>	<u>\$21,524</u>	<u>\$11,560</u>	<u>\$15,909</u>	<u>\$15,038</u>
General Institutional	1,791	2,935	4,776	5,157	2,081	2,848	3,060
Physical Plant	1,689	1,432	1,462	1,327	1,516	1,415	1,461
AVERAGE INDIRECT COSTS PER FTE	<u>\$3,480</u>	<u>\$4,367</u>	<u>\$6,238</u>	<u>\$6,484</u>	<u>\$3,597</u>	<u>\$4,263</u>	<u>\$4,521</u>
AVERAGE TOTAL COSTS PER FTE	<u>\$16,424</u>	<u>\$18,851</u>	<u>\$26,447</u>	<u>\$28,008</u>	<u>\$15,157</u>	<u>\$20,172</u>	<u>\$19,559</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	5,476.8	42,858.8	7,514.4	1,723.3	4,263.8	87.5	61,924.5
Agriculture, Food and Natural Resources	0.0	1,185.0	123.8	11.8	0.0	3.4	1,324.0
Architecture and Construction	0.0	734.3	1,848.1	81.7	0.0	4.8	2,668.8
Arts, Audiovisual Technology and Communication	0.0	1,493.2	0.0	0.1	0.0	5.9	1,499.2
Business Management and Administration	0.0	3,983.5	1.1	115.3	0.0	0.9	4,100.7
Education and Training	0.0	1,811.5	1.2	9.2	0.0	4.2	1,826.1
Finance	0.0	2,305.9	0.0	0.9	0.0	0.1	2,306.9
Government and Public Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Health Sciences	0.0	4,878.3	1,388.4	21.5	0.0	0.8	6,288.9
Hospitality and Tourism	0.0	903.9	40.6	5.2	0.0	6.6	956.3
Human Services	0.0	874.1	685.1	12.6	0.0	9.5	1,581.2
Information Technology	0.0	3,623.7	2.7	29.2	0.0	1.4	3,657.0
Law, Public Safety, Corrections and Security	0.0	2,286.5	694.0	831.1	0.0	4.4	3,816.1
Manufacturing	0.0	1,227.6	1,528.1	162.4	0.0	4.8	2,922.9
Marketing	0.0	1,647.6	0.0	2.6	0.0	9.2	1,659.4
Science, Technology, Engineering and Mathematics	0.0	906.1	32.9	9.5	0.0	0.0	948.5
Transportation, Distribution and Logistics	0.0	1,138.4	775.6	415.1	0.0	2.1	2,331.1
Not Otherwise Assigned	5,476.8	13,859.5	392.9	15.1	4,263.8	29.4	24,037.4

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 2023-24 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	7,036	7,036
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	10,932	10,932
Lakeshore	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,421	8,421
Madison Area	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,556	10,556
Mid-State	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,756	6,756
Milwaukee Area	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,886	9,886
Moraine Park	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,623	7,623
Nicolet Area	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,080	11,080
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	6,557	6,557
Northwood	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,072	12,072
Southwest WI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,599	4,599
Waukesha County	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,552	9,552
Western	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,645	7,645
Statewide Average	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,817	\$9,817

TOTAL COST PER FTE BY FUNCTION

	Instructional				INDIRECT COSTS			TOTAL COSTS
	Instruction ¹	Resources	Student Services	DIRECT COSTS	General Institutional	Physical Plant		
Blackhawk	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chippewa Valley	7,036	167	1,659	8,861	1,930	1,284	3,214	12,075
Fox Valley	0	0	0	0	0	0	0	0
Gateway	10,932	232	2,846	14,010	1,459	1,531	2,990	17,000
Lakeshore	8,421	884	3,510	12,815	2,429	1,450	3,879	16,694
Madison Area	10,556	407	2,708	13,672	1,430	1,484	2,913	16,585
Mid-State	6,756	500	2,450	9,706	1,611	1,166	2,776	12,482
Milwaukee Area	9,886	614	2,859	13,359	1,902	2,159	4,061	17,420
Moraine Park	7,623	592	3,112	11,326	3,190	1,568	4,758	16,085
Nicolet Area	11,080	2,042	3,948	17,070	5,958	2,560	8,518	25,587
Northcentral	0	0	0	0	0	0	0	0
Northeast WI	6,557	213	2,108	8,877	1,471	962	2,433	11,310
Northwood	12,072	820	2,967	15,859	3,932	1,511	5,442	21,301
Southwest WI	4,599	166	1,992	6,757	1,744	1,451	3,195	9,951
Waukesha County	9,552	328	2,570	12,450	2,814	1,482	4,296	16,746
Western	7,645	284	1,713	9,642	1,919	1,122	3,041	12,683
Statewide Average	\$9,817	\$491	\$2,636	\$12,944	\$1,791	\$1,689	\$3,480	\$16,424

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	396.9	396.9
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	53.8	53.8
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	2.7	2.7
Madison Area	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,573.9	2,573.9
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	31.2	31.2
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	1,793.9	1,793.9
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	10.0	10.0
Nicolet Area	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	149.4	149.4
Northcentral	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Northeast WI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	23.2	23.2
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	1.9	1.9
Southwest WI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14.6	14.6
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	11.7	11.7
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	413.6	413.6
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	5,476.8	5,476.8

¹ The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional 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 2023-24 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	\$18,705	\$13,272	\$3,930	\$5,569	\$6,924	\$7,842	\$0	\$20,303	\$17,243	\$5,307	\$7,768	\$11,228	\$16,110	\$7,279	\$754	\$24,736	\$6,027	\$9,318	\$9,318	
Chippewa Valley	7,809	13,480	3,949	6,370	8,136	4,514	0	18,549	18,527	11,684	10,885	13,430	21,444	4,900	10,715	19,890	7,035	9,950	9,950	
Fox Valley	11,357	12,223	6,344	8,885	4,301	6,179	0	16,131	9,449	10,330	7,414	28,558	19,793	10,979	11,564	27,359	9,584	12,980	12,980	
Gateway	16,344	11,833	12,264	9,228	7,706	9,052	0	24,937	11,647	15,843	9,315	16,786	6,644	16,375	20,759	20,759	10,919	12,144	12,144	
Lakeshore	11,540	13,090	9,634	7,358	11,643	8,066	0	20,274	12,917	0	8,877	17,070	19,769	5,880	22,765	18,138	8,478	11,679	11,679	
Madison Area	37,537	22,153	17,462	10,524	12,298	12,933	0	29,389	17,769	13,642	15,337	18,169	29,416	9,269	18,667	23,598	10,558	16,346	16,346	
Mid-State	13,112	10,909	0	7,472	9,711	8,243	0	16,357	15,525	0	11,298	12,621	18,986	8,400	33,758	16,100	6,752	10,403	10,403	
Milwaukee Area	17,264	17,186	13,227	6,994	9,370	7,019	0	25,801	21,486	13,458	9,044	16,100	27,044	6,617	25,339	19,077	9,887	12,881	12,881	
Moraine Park	10,505	13,823	11,758	9,439	8,606	8,041	0	18,204	11,585	12,268	7,444	14,746	19,607	5,750	17,391	12,086	7,604	10,455	10,455	
Nicolet Area	0	0	0	10,988	19,361	18,309	0	42,591	15,884	11,146	14,731	21,291	30,208	6,801	0	0	0	11,078	16,559	16,559
Northcentral	17,248	15,927	9,946	8,111	6,824	7,722	0	17,787	19,420	8,191	10,331	14,811	21,428	6,000	10,856	22,066	6,548	10,325	10,325	
Northeast WI	15,212	14,402	10,722	8,171	6,600	8,365	0	20,285	10,133	6,945	7,838	14,825	18,679	6,572	14,070	15,833	6,563	10,091	10,091	
Northwood	19,702	20,294	0	12,789	14,450	8,089	0	20,442	0	13,048	12,878	16,932	20,845	8,233	4,124	0	12,110	13,712	13,712	
Southwest WI	11,156	9,521	7,904	10,462	8,747	11,218	0	12,118	16,139	7,220	9,072	14,113	20,893	5,908	31,857	18,506	4,599	8,853	8,853	
Waukesha County	0	11,131	13,752	6,558	11,118	10,591	0	25,622	15,549	15,481	10,290	12,110	15,886	9,414	12,127	18,807	9,533	11,826	11,826	
Western	6,062	11,749	8,366	6,343	6,446	4,902	0	18,264	4,175	10,259	8,035	14,080	16,722	3,813	19,847	16,658	7,646	9,056	9,056	
Statewide Average	\$14,747	\$14,286	\$12,092	\$8,190	\$8,359	\$7,855	\$0	\$21,152	\$14,229	\$11,383	\$9,994	\$17,282	\$19,755	\$6,907	\$15,586	\$21,752	\$8,459	\$11,792	\$11,792	

TOTAL COST PER FTE BY FUNCTION

	Instructional Resources	Student Services	DIRECT COSTS	General Institutional	Physical Plant	INDIRECT COSTS	TOTAL COSTS
Blackhawk	\$9,318	\$594	\$1,851	\$11,763	\$3,384	\$2,359	\$17,502
Chippewa Valley	9,950	167	1,658	11,775	3,034	4,317	16,092
Fox Valley	12,980	142	1,527	14,649	2,823	3,807	18,456
Gateway	12,144	232	2,842	15,218	1,667	1,529	18,414
Lakeshore	11,679	890	3,534	16,103	3,568	5,028	21,131
Madison Area	16,346	407	2,709	19,462	2,590	4,074	23,536
Mid-State	10,403	499	2,449	13,351	2,915	1,165	17,431
Milwaukee Area	12,881	614	2,857	16,352	2,524	2,158	19,682
Moraine Park	10,455	590	3,102	14,147	4,683	1,563	20,393
Nicolet Area	16,559	2,042	3,947	22,548	9,606	2,560	34,714
Northcentral	10,325	368	1,441	12,134	3,087	1,170	16,391
Northeast WI	10,091	213	2,110	12,414	2,488	963	15,865
Northwood	13,712	823	2,977	17,512	4,687	1,516	23,715
Southwest WI	8,853	166	1,991	11,010	3,711	1,451	16,172
Waukesha County	11,826	328	2,564	14,718	3,557	1,479	19,754
Western	9,056	284	1,714	11,054	2,429	1,122	14,605
Statewide Average	\$11,792	\$382	\$2,310	\$14,484	\$2,935	\$1,432	\$18,851

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	17.1	24.8	3.5	107.9	73.4	35.5	0.0	186.1	20.8	60.1	77.5	79.2	103.0	23.8	1.7	3.2	696.4	1,513.9	1,513.9
Chippewa Valley	121.5	121.3	78.8	346.4	174.8	258.1	0.0	512.3	42.6	13.6	274.3	152.5	90.0	155.4	70.0	19.9	967.0	3,398.6	3,398.6
Fox Valley	294.2	33.5	87.5	318.0	193.3	183.2	0.0	298.0	151.8	61.3	396.2	367.4	269.5	86.2	110.4	337.7	1,417.6	4,605.8	4,605.8
Gateway	92.1	42.3	95.4	344.0	201.4	278.7	0.0	287.6	131.2	85.0	396.8	121.6	49.7	163.6	133.7	121.7	1,177.5	3,722.1	3,722.1
Lakeshore	41.4	7.7	45.6	97.0	19.3	57.3	0.0	113.0	23.1	0.0	140.3	69.7	78.1	25.8	14.5	22.4	329.4	1,084.5	1,084.5
Madison Area	110.8	69.2	289.7	458.6	92.4	221.9	0.0	520.3	96.8	56.7	484.3	315.5	65.2	187.6	116.2	150.4	1,211.6	4,447.0	4,447.0
Mid-State	81.2	15.8	0.0	184.0	55.3	50.4	0.0	255.0	30.0	0.0	106.2	78.9	21.5	49.3	11.6	0.1	520.0	1,438.4	1,438.4
Milwaukee Area	46.5	67.1	397.1	603.7	274.8	274.9	0.0	657.2	119.1	197.1	323.4	327.4	23.1	228.3	104.7	68.7	1,512.6	5,215.5	5,215.5
Moraine Park	18.9	4.1	40.1	211.0	55.1	113.9	0.0	289.3	45.8	8.6	250.2	42.4	45.1	80.8	48.2	30.1	571.4	1,855.0	1,855.0
Nicolet Area	0.0	0.0	0.0	42.5	14.6	15.9	0.0	24.0	21.9	16.9	43.6	2.9	26.6	11.3	0.0	0.0	97.9	318.1	318.1
Northcentral	96.9	27.2	78.5	196.4	95.3	99.2	0.0	285.1	37.3	120.8	177.5	66.1	118.2	71.3	64.0	78.8	1,122.3	2,734.8	2,734.8
Northeast WI	68.3	146.2	116.5	356.2	207.6	163.2	0.0	537.3	26.5	79.9	311.7	184.5	104.9	248.5	93.7	197.9	1,784.5	4,627.2	4,627.2
Northwood	28.8	13.7	0.0	123.1	78.1	138.1	0.0	206.5	0.0	55.7	120.7	62.6	1.9	34.2	0.7	0.0	438.6	1,302.7	1,302.7
Southwest WI	72.0	1.1	22.7	82.4	38.6	43.3	0.0	229.7	14.1	12.8	48.5	32.2	21.7	15.9	0.3	6.9	393.9	1,036.0	1,036.0
Waukesha County	0.0	90.2	108.8	256.9	124.6	100.3	0.0	168.7	88.9	62.3	276.9	234.6	145.0	108.1	94.6	99.5	929.7	2,889.2	2,889.2
Western	95.4	80.1	129.1	275.4	113.0	272.1	0.0	308.3	54.0	43.3	195.7	149.2	64.0	157.3	41.9	1.3	689.2	2,669.1	2,669.1
Statewide Total	1,185.0	734.3	1,493.2	3,983.5	1,811.5	2,305.9	0.0	4,878.3	903.9	874.1	3,623.7	2,286.5	1,227.6	1,647.6	906.1	1,138.4	13,859.5	42,858.8	42,858.8

¹ The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional 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 2023-24 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	\$18,708	\$13,278	\$0	\$0	\$0	\$0	\$0	\$20,300	\$0	\$0	\$0	\$11,230	\$16,103	\$0	\$759	\$24,729	\$6,040	\$16,636	\$16,636
Chippewa Valley	7,807	13,478	0	6,275	0	0	0	18,531	0	11,684	10,875	13,430	21,439	0	0	19,883	7,031	16,034	16,034
Fox Valley	11,349	12,223	0	0	4,356	0	0	16,136	0	10,330	0	28,557	19,789	0	11,583	27,360	9,655	16,503	16,503
Gateway	0	11,834	0	0	0	0	0	24,941	11,645	19,845	0	16,783	0	0	0	20,743	0	10,933	16,499
Lakeshore	12,767	13,092	0	0	0	0	0	20,278	0	0	0	17,061	19,772	0	0	18,134	8,565	18,653	18,653
Madison Area	0	22,155	0	0	0	0	0	29,390	17,755	13,644	0	18,165	29,423	0	0	23,568	12,423	24,621	24,621
Mid-State	13,082	10,912	0	0	0	0	0	16,350	0	11,014	0	12,618	18,985	0	33,911	16,293	6,775	14,727	14,727
Milwaukee Area	17,243	17,184	0	0	0	0	0	25,797	0	13,457	0	16,121	27,030	0	25,332	19,076	9,840	19,568	19,568
Moraine Park	0	13,840	0	0	0	0	0	18,217	11,581	12,267	0	14,755	19,602	0	17,368	12,079	7,589	14,646	14,646
Nicolet Area	0	9,344	0	0	0	0	0	42,597	0	11,146	0	21,326	30,173	0	0	26,946	0	11,061	23,656
Northcentral	17,254	15,923	0	0	0	0	0	17,787	0	8,196	0	14,815	21,420	0	10,824	22,110	6,530	16,002	16,002
Northeast WI	15,201	14,401	0	0	0	0	0	20,283	0	0	0	14,819	18,678	0	14,066	0	0	6,589	15,511
Northwood	19,700	20,300	0	0	0	0	0	20,445	57,917	13,045	12,766	16,937	20,864	0	4,140	21,039	12,112	18,744	18,744
Southwest WI	11,156	9,530	0	0	0	0	0	12,115	16,119	7,216	0	14,111	20,893	0	0	18,523	4,602	12,313	12,313
Waukesha County	0	11,130	0	0	0	0	0	25,618	0	15,481	0	12,112	15,684	0	12,133	18,807	9,478	16,644	16,644
Western	6,060	11,749	0	0	0	0	0	18,264	4,171	0	0	14,075	16,720	0	0	16,716	7,670	15,145	15,145
Statewide Average	\$13,115	\$14,494	\$0	\$6,275	\$4,356	\$0	\$0	\$22,154	\$17,774	\$12,821	\$11,296	\$16,647	\$20,426	\$0	\$11,614	\$19,863	\$8,689	\$17,391	\$17,391

TOTAL COST PER FTE BY FUNCTION

	Instructional Resources	Student Services	DIRECT COSTS	General Institutional	Physical Plant	INDIRECT COSTS	TOTAL COSTS
Blackhawk	\$16,636	\$594	\$1,852	\$19,082	\$6,271	\$2,360	\$27,713
Chippewa Valley	16,034	167	1,656	17,857	5,342	1,282	24,481
Fox Valley	16,503	142	1,527	18,172	3,634	984	22,790
Gateway	16,499	232	2,842	19,573	2,412	1,529	23,514
Lakeshore	18,653	891	3,537	23,081	6,018	1,461	30,560
Madison Area	24,621	408	2,710	27,739	4,247	1,485	33,471
Mid-State	14,727	499	2,447	17,673	4,460	1,164	23,297
Milwaukee Area	19,568	614	2,857	23,039	3,916	2,158	29,113
Moraine Park	14,646	590	3,103	18,339	6,885	1,564	26,788
Nicolet Area	23,656	2,042	3,947	29,645	14,328	2,559	46,532
Northcentral	16,002	368	1,441	17,811	5,031	1,170	24,012
Northeast WI	16,511	213	2,111	18,835	4,336	964	24,135
Northwood	18,744	824	2,978	22,546	7,027	1,516	31,089
Southwest WI	12,313	166	1,991	14,470	5,312	1,451	21,233
Waukesha County	16,644	328	2,563	19,535	5,130	1,478	26,143
Western	15,145	284	1,715	17,144	4,624	1,123	22,891
Statewide Average	\$17,391	\$410	\$2,408	\$20,209	\$4,776	\$1,462	\$26,447

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	0.5	40.6	0.0	0.0	0.0	0.0	0.0	48.9	0.0	0.0	0.0	32.3	10.7	0.0	0.7	34.3	12.2	180.3	180.3
Chippewa Valley	17.6	98.3	0.0	1.1	0.0	0.0	0.0	44.6	0.0	60.8	2.0	77.7	130.3	0.0	0.0	115.5	41.8	589.7	589.7
Fox Valley	11.9	343.9	0.0	0.0	1.2	0.0	0.0	150.0	0.0	49.2	0.0	87.2	68.1	0.0	3.3	63.2	5.9	783.8	783.8
Gateway	0.0	94.7	0.0	0.0	0.0	0.0	0.0	111.4	8.7	96.8	0.0	101.2	268.5	0.0	0.0	8.3	76.2	765.6	765.6
Lakeshore	0.0	19.1	0.0	0.0	0.0	0.0	0.0	61.4	0.0	0.0	0.0	7.0	62.2	0.0	0.0	19.5	4.2	173.3	173.3
Madison Area	0.0	167.0	0.0	0.0	0.0	0.0	0.0	180.0	14.8	49.9	0.0	45.1	109.2	0.0	0.0	16.1	1.1	583.1	583.1
Mid-State	2.9	42.3	0.0	0.0	0.0	0.0	0.0	68.2	0.0	41.7	0.0	66.2	86.2	0.0	0.9	38.7	6.7	311.7	311.7
Milwaukee Area	4.3	308.6	0.0	0.0	0.0	0.0	0.0	118.3	0.0	107.5	0.0	26.4	150.4	0.0	0.8	222.1	26.8	965.1	965.1
Moraine Park	0.0	120.5	0.0	0.0	0.0	0.0	0.0	33.4	9.5	57.8	0.0	14.8	111.0	0.0	0.6	20.6	50.4	418.4	418.4
Nicolet Area	0.0	9.0	0.0	0.0	0.0	0.0	0.0	26.9	0.0	26.2	0.0	25.2	3.7	0.0	0.0	12.6	4.8	108.4	108.4
Northcentral	8.1	36.5	0.0	0.0	0.0	0.0	0.0	68.4	0.0	16.9	0.0	50.0	30.5	0.0	1.1	1.9	11.6	225.0	225.0
Northeast WI	23.6	226.5	0.0	0.0	0.0	0.0	0.0	169.0	0.0	0.0	0.0	29.9	199.6	0.0	12.9	0.0	48.3	709.6	709.6
Northwood	16.7	64.8	0.0	0.0	0.0	0.0	0.0	56.6	3.5	53.7	0.7	33.4	157.0	0.0	8.0	57.6	49.4	501.4	501.4
Southwest WI	33.4	82.2	0.0	0.0	0.0	0.0	0.0	39.2	2.4	37.9	0.0	12.6	43.5	0.0	0.0	36.3	21.1	308.5	308.5
Waukesha County	0.0	150.6	0.0	0.0	0.0	0.0	0.0	154.2	0.0	84.2	0.0	80.1	72.9	0.0	4.6	43.1	13.3	803.1	803.1
Western	4.8	43.5	0.0	0.0	0.0	0.0	0.0	58.2	1.8	0.0	0.0	29.4	44.4	0.0	0.0	85.8	19.2	287.1	287.1
Statewide Total	123.8	1,848.1	0.0	1.1	1.2	0.0	0.0	1,388.4	40.6	685.1	2.7	694.0	1,528.1	0.0	32.9	775.6	392.9	7,514.4	7,514.4

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-4
 VOCATIONAL-ADULT 2023-24 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	\$18,710	\$13,235	\$0	\$5,568	\$0	\$0	\$0	\$0	\$18,000	\$5,333	\$7,726	\$11,225	\$16,034	\$0	\$0	\$24,732	\$0	\$14,572	\$14,572
Chippewa Valley	7,906	13,476	0	6,369	8,169	0	0	18,810	0	0	10,984	13,432	21,466	0	11,275	19,870	0	15,392	26,301
Fox Valley	11,331	12,234	0	8,888	4,169	5,663	0	16,062	9,434	0	7,451	28,554	19,782	10,988	11,624	27,359	9,422	16,182	16,182
Gateway	15,057	11,828	0	9,222	0	0	0	23,230	0	15,805	9,330	16,796	0	0	20,755	10,445	0	16,241	16,241
Lakeshore	11,800	13,152	0	7,355	0	0	0	19,900	0	0	8,869	17,074	19,782	0	22,740	18,140	0	16,241	16,241
Madison Area	36,962	22,161	20,440	10,500	12,300	0	0	29,228	18,054	13,589	15,565	18,166	29,391	9,381	18,615	23,597	9,957	20,386	20,386
Mid-State	13,174	10,932	0	7,474	9,567	8,300	0	16,441	15,576	0	11,187	12,620	19,006	8,359	34,114	16,289	6,522	12,964	12,964
Milwaukee Area	0	17,138	0	6,870	0	0	0	0	0	13,476	9,147	16,099	28,413	0	0	19,087	8,597	16,651	16,651
Moraine Park	10,539	13,810	0	9,438	8,300	7,969	0	18,071	11,621	12,324	7,463	14,748	19,616	0	17,083	12,084	7,708	13,252	13,252
Nicolet Area	0	9,398	0	0	19,227	0	0	0	15,983	10,200	15,011	21,331	30,210	0	16,250	26,959	0	22,823	22,823
Northcentral	17,239	15,910	0	8,112	6,867	0	0	17,781	19,349	8,166	10,313	14,810	21,437	6,425	0	22,093	6,429	16,161	16,161
Northeast WI	15,263	14,403	0	8,176	0	7,967	0	20,406	10,140	0	7,837	14,823	18,683	6,727	14,158	15,830	6,853	15,116	15,116
Northwood	19,744	20,314	0	12,710	14,844	7,653	0	20,139	0	13,016	12,690	16,933	20,870	8,223	0	21,035	11,402	19,329	19,329
Southwest WI	11,136	0	0	10,460	10,133	0	0	0	0	0	9,123	14,110	20,907	0	0	18,524	4,449	16,160	16,160
Waukesha County	0	11,091	0	6,564	11,088	0	0	25,834	15,313	22,700	10,214	12,107	15,710	10,200	0	18,793	9,268	12,716	12,716
Western	0	11,782	0	6,344	6,243	0	0	4,200	0	4,200	7,976	14,086	16,713	0	19,997	16,718	6,694	14,243	14,243
Statewide Average	\$15,166	\$15,582	\$20,440	\$8,429	\$11,253	\$7,719	\$0	\$21,502	\$13,542	\$13,144	\$9,168	\$20,292	\$20,033	\$8,576	\$17,696	\$20,817	\$8,120	\$18,902	\$18,902

TOTAL COST PER FTE BY FUNCTION

	Instructional ¹	Instructional Resources	Student Services	DIRECT COSTS	General Institutional	Physical Plant	INDIRECT COSTS	TOTAL COSTS
Blackhawk	\$14,572	\$594	\$1,851	\$17,017	\$5,455	\$2,359	\$7,814	\$24,831
Chippewa Valley	15,392	167	1,658	17,217	5,098	1,283	6,381	23,598
Fox Valley	26,301	142	1,527	27,970	5,895	984	6,879	34,849
Gateway	16,182	232	2,840	19,254	2,359	1,528	3,887	23,141
Lakeshore	16,241	890	3,536	20,667	5,170	1,460	6,630	27,297
Madison Area	20,386	407	2,706	23,499	3,401	1,483	4,884	28,383
Mid-State	12,964	499	2,446	15,909	3,831	1,164	4,995	20,904
Milwaukee Area	16,651	613	2,852	20,116	3,309	2,154	5,463	25,579
Moraine Park	13,252	590	3,103	16,945	6,156	1,564	7,720	24,665
Nicolet Area	22,823	2,045	3,953	28,821	13,779	2,563	16,342	45,163
Northcentral	16,161	368	1,441	17,970	5,085	1,169	6,254	24,224
Northeast WI	15,116	213	2,112	17,441	3,934	964	4,898	22,339
Northwood	19,329	823	2,977	23,129	7,299	1,515	8,814	31,943
Southwest WI	16,160	166	1,991	18,317	7,093	1,451	8,544	26,861
Waukesha County	12,716	328	2,562	15,606	3,849	1,478	5,327	20,933
Western	14,243	284	1,714	16,241	4,299	1,122	5,421	21,662
Statewide Average	\$18,902	\$381	\$2,241	\$21,524	\$5,157	\$1,327	\$6,484	\$28,008

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	0.7	0.8	0.0	4.8	0.0	0.0	0.0	0.0	0.0	0.1	0.9	18.9	1.5	0.0	0.0	10.8	0.0	38.5	38.5
Chippewa Valley	0.5	3.7	0.0	3.9	0.9	0.0	0.0	0.9	0.0	0.0	1.2	27.0	8.0	0.0	0.0	13.2	0.0	59.4	59.4
Fox Valley	0.8	17.9	0.0	14.1	0.2	0.1	0.0	5.3	1.4	0.9	2.3	317.8	15.1	0.2	0.5	76.2	2.3	455.0	455.0
Gateway	0.1	1.9	0.0	4.0	0.0	0.0	0.0	0.3	0.0	2.6	10.2	39.1	9.5	0.0	3.2	20.6	0.5	92.0	92.0
Lakeshore	0.1	0.9	0.0	6.4	0.0	0.0	0.0	0.2	0.0	0.0	1.1	20.8	5.1	0.0	3.0	6.6	0.0	44.2	44.2
Madison Area	0.3	13.5	0.1	10.3	6.2	0.0	0.0	5.8	0.3	1.0	1.1	39.2	8.4	0.8	0.7	38.7	1.8	128.1	128.1
Mid-State	0.2	0.8	0.0	6.1	0.1	0.0	0.0	0.6	0.3	0.0	0.5	22.1	2.5	0.3	0.3	8.3	1.0	43.1	43.1
Milwaukee Area	0.0	5.5	0.0	1.2	0.0	0.0	0.0	0.0	0.0	4.6	0.3	47.9	0.2	0.0	0.0	25.5	1.4	86.6	86.6
Moraine Park	1.2	2.3	0.0	16.5	0.0	0.5	0.0	0.8	0.4	1.0	1.8	18.5	14.9	0.0	0.3	30.6	2.0	98.8	98.8
Nicolet Area	0.0	0.6	0.0	0.0	0.2	0.0	0.0	0.0	0.5	0.3	0.1	18.3	3.2	0.0	0.2	4.9	0.0	28.2	28.2
Northcentral	1.9	2.7	0.0	8.2	0.8	0.0	0.0	2.8	1.1	0.8	0.9	36.6	16.8	0.1	0.0	9.5	2.0	84.2	84.2
Northeast WI	2.0	19.0	0.0	18.8	0.0	0.1	0.0	2.8	0.8	0.0	4.5	71.6	49.7	0.2	0.7	36.3	1.6	207.9	207.9
Northwood	1.8	7.4	0.0	1.4	0.2	0.2	0.0	0.8	0.0	1.4	0.2	51.5	13.3	1.1	0.0	77.5	0.5	157.1	157.1
Southwest WI	2.2	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6	14.5	3.6	0.0	0.0	32.2	0.7	60.8	60.8
Waukesha County	0.0	3.0	0.0	9.4	0.6	0.0	0.0	1.5	0.4	0.0	1.9	66.1	4.3	0.0	0.0	13.0	0.9	101.1	101.1
Western	0.0	1.8	0.0	3.3	0.1	0.0	0.0	0.0	0.1	0.0	1.4	21.4	5.5	0.0	0.6	11.1	0.4	46.6	46.6
Statewide Total	11.8	81.7	0.1	115.3	9.2	0.9	0.0	21.5	5.2	12.6	29.2	831.1	162.4	2.6	9.5	415.1	15.1	1,723.3	1,723.3

¹ The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional 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 2023-24 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
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,028	\$6,028
Blackhawk	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,034	7,034
Chippewa Valley	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,583	9,583
Fox Valley	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,918	10,918
Gateway	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,476	8,476
Lakeshore	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,551	10,551
Madison Area	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,752	6,752
Mid-State	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,888	9,888
Milwaukee Area	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,603	7,603
Moraine Park	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,080	11,080
Nicolet Area	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,549	6,549
Northcentral	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,561	6,561
Northeast WI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,112	12,112
Northwood	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,600	4,600
Southwest WI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,535	9,535
Waukesha County	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,646	7,646
Western	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,710	8,710
Statewide Average	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,710	\$8,710

TOTAL COST PER FTE BY FUNCTION

	Instructional Resources	Student Services	DIRECT COSTS	General Institutional	Physical Plant	INDIRECT COSTS	TOTAL COSTS
Blackhawk	\$6,028	\$594	\$1,851	\$8,473	\$2,080	\$2,359	\$4,439
Chippewa Valley	7,034	167	1,658	8,859	1,930	1,283	3,213
Fox Valley	9,583	142	1,528	11,253	2,041	985	3,026
Gateway	10,918	232	2,842	13,992	1,457	1,529	2,986
Lakeshore	8,476	890	3,533	12,899	2,445	1,459	3,904
Madison Area	10,551	407	2,707	13,665	1,429	1,483	2,912
Mid-State	6,752	499	2,449	9,700	1,610	1,165	2,775
Milwaukee Area	9,888	614	2,859	13,361	1,902	2,159	4,061
Moraine Park	7,603	590	3,103	11,296	3,182	1,564	4,746
Nicolet Area	11,080	2,042	3,947	17,069	5,958	2,560	8,518
Northcentral	6,549	368	1,442	8,359	1,794	1,170	2,964
Northeast WI	6,561	213	2,109	8,883	1,472	963	2,435
Northwood	12,112	823	2,976	15,911	3,945	1,515	5,460
Southwest WI	4,600	166	1,992	6,758	1,744	1,451	3,195
Waukesha County	9,535	328	2,565	12,428	2,809	1,479	4,288
Western	7,646	284	1,713	9,643	1,919	1,122	3,041
Statewide Average	\$8,710	\$459	\$2,391	\$11,560	\$2,081	\$1,516	\$3,597

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
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	77.3
Chippewa Valley	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	253.6
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	311.7
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	318.1
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	115.6
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	0.0	389.3
Mid-State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	212.1
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	0.0	839.3
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	0.0	227.9
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	139.8
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	381.6
Northeast WI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	227.5
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	0.0	73.0
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	68.5
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	174.6
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	0.0	453.9
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	0.0	4,263.8

¹ The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional 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 2023-24 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	\$19,308	\$13,243	\$0	\$0	\$0	\$0	\$0	\$0	\$16,663	\$5,760	\$0	\$0	\$15,483	\$0	\$0	\$0	\$5,925	\$12,150	\$12,150	
Chippewa Valley	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Fox Valley	11,822	0	0	0	0	0	0	0	9,505	10,378	0	28,426	0	10,969	0	26,777	9,308	16,961	16,961	
Gateway	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Lakeshore	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Madison Area	37,702	22,118	17,513	24,700	12,285	0	0	0	17,784	13,685	0	0	29,231	9,226	0	26,911	10,593	13,365	13,365	
Mid-State	13,138	0	0	0	0	8,300	0	21,200	15,489	10,983	11,411	12,596	18,469	8,360	0	0	6,712	11,914	11,914	
Milwaukee Area	0	0	13,269	0	0	0	0	0	0	13,427	0	0	26,973	6,592	0	0	0	13,153	13,153	
Moraine Park	10,356	13,653	11,646	9,348	0	8,063	0	17,680	11,537	0	7,724	11,167	19,455	0	0	11,780	9,357	13,818	13,818	
Nicolet Area	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,067	12,067	
Northcentral	17,150	0	9,935	0	0	0	0	0	19,591	0	10,543	0	23,833	0	0	0	6,904	12,573	12,573	
Northeast WI	15,500	14,414	10,686	8,185	0	0	0	19,443	10,136	6,936	7,800	14,812	18,561	6,558	0	15,719	6,384	10,276	10,276	
Northwood	18,833	0	0	0	0	0	0	17,983	0	7,250	13,269	0	0	0	0	0	12,018	12,487	12,487	
Southwest WI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Waukesha County	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Western	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Statewide Average	\$17,811	\$16,594	\$14,565	\$8,888	\$12,285	\$8,089	\$0	\$18,765	\$14,505	\$11,494	\$8,768	\$23,584	\$23,883	\$8,248	\$0	\$20,568	\$9,744	\$13,065	\$13,065	

TOTAL COST PER FTE BY FUNCTION

	Instructional ¹	Instructional Resources	Student Services	DIRECT COSTS	General Institutional	Physical Plant	INDIRECT COSTS	TOTAL COSTS
Blackhawk	\$12,150	\$589	\$1,839	\$14,578	\$4,501	\$2,343	\$6,844	\$21,422
Chippewa Valley	0	0	0	0	0	0	0	0
Fox Valley	16,961	141	1,514	18,616	3,740	976	4,716	23,332
Gateway	0	0	0	0	0	0	0	0
Lakeshore	0	0	0	0	0	0	0	0
Madison Area	13,365	408	2,715	16,488	1,992	1,488	3,480	19,968
Mid-State	11,914	499	2,446	14,859	3,456	1,163	4,619	19,478
Milwaukee Area	13,153	612	2,851	16,616	2,581	2,153	4,734	21,350
Moraine Park	13,818	587	3,084	17,489	6,458	1,554	8,012	25,501
Nicolet Area	12,067	2,222	4,300	18,589	6,489	2,789	9,278	27,867
Northcentral	12,573	375	1,467	14,415	3,849	1,191	5,040	19,455
Northeast WI	10,276	211	2,092	12,579	2,547	955	3,502	16,081
Northwood	12,487	810	2,930	16,227	4,145	1,492	5,637	21,864
Southwest WI	0	0	0	0	0	0	0	0
Waukesha County	0	0	0	0	0	0	0	0
Western	0	0	0	0	0	0	0	0
Statewide Average	\$13,065	\$401	\$2,443	\$15,909	\$2,848	\$1,415	\$4,263	\$20,172

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	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.0	0.0	0.2	0.0	0.0	0.0	0.4	1.7	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	0.0
Fox Valley	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6	1.0	0.0	3.0	0.0	2.6	0.0	0.8	2.0	10.0	10.0
Gateway	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lakeshore	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Madison Area	0.5	1.6	2.8	0.0	4.2	0.0	0.0	0.0	1.9	0.6	0.0	1.1	1.4	0.0	0.1	0.1	19.7	33.9	33.9
Mid-State	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.1	2.0	1.0	0.2	0.6	0.1	0.1	0.0	0.0	1.7	7.0	7.0
Milwaukee Area	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0.0	4.9	0.0	0.0	1.6	3.6	0.0	0.0	0.0	0.0	11.5	11.5
Moraine Park	0.3	0.8	0.1	0.2	0.0	0.1	0.0	0.3	1.1	0.0	0.2	0.0	1.0	0.0	0.0	0.1	0.1	4.3	4.3
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	0.2	0.2	0.2
Northcentral	0.8	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.7	2.3	2.3
Northeast WI	0.2	1.7	1.0	0.6	0.0	0.0	0.0	0.4	0.8	1.9	0.9	0.9	0.8	1.5	0.0	1.1	3.2	14.9	14.9
Northwood	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	1.5	1.8	1.8
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	0.0
Waukesha County	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0
Statewide Total	3.4	4.8	5.9	0.9	4.2	0.1	0.0	0.8	6.6	9.5	1.4	4.4	4.8	9.2	0.0	2.1	29.4	87.5	87.5

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-7
TOTAL 2023-24 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	\$18,709	\$13,275	\$3,930	\$5,569	\$6,924	\$7,842	\$0	\$20,302	\$17,240	\$5,308	\$7,767	\$11,228	\$16,107	\$7,279	\$755	\$24,730	\$6,027	\$10,020
Chippewa Valley	7,809	13,479	3,949	6,369	8,136	4,514	0	18,548	18,527	11,684	10,885	13,430	21,442	4,900	10,715	19,883	7,035	\$10,379
Fox Valley	11,356	12,229	6,344	8,885	4,301	6,179	0	16,132	9,449	10,331	7,414	28,556	19,791	10,979	11,565	27,358	9,583	\$14,245
Gateway	16,343	11,634	12,264	9,228	7,706	9,052	0	24,937	11,647	15,844	9,316	16,785	16,377	6,644	12,790	20,758	10,920	\$12,801
Lakeshore	11,541	13,094	9,634	7,358	11,643	8,066	0	20,275	12,917	0	8,877	17,070	19,771	5,880	22,761	18,137	8,478	\$12,405
Madison Area	37,540	22,154	17,461	10,634	12,297	12,933	0	23,988	17,769	13,642	15,337	18,169	29,418	9,269	18,686	23,997	10,557	\$14,885
Mid-State	13,112	10,912	0	7,472	9,710	8,243	0	16,356	15,523	11,013	11,297	12,620	18,985	8,400	33,777	16,292	6,752	\$10,687
Milwaukee Area	17,263	17,184	13,227	6,994	9,370	7,019	0	25,800	21,486	13,457	9,044	16,102	27,032	6,617	25,339	19,077	9,886	\$12,757
Moraine Park	10,505	13,838	11,758	9,439	8,606	8,041	0	18,204	11,584	12,268	7,444	14,746	19,603	5,750	17,389	12,083	7,603	\$10,971
Nicolet Area	0	9,347	0	10,988	19,359	18,309	0	42,594	15,886	11,146	14,731	21,326	30,204	6,801	16,250	26,949	11,080	\$15,700
Northcentral	17,248	15,927	9,945	8,111	6,824	7,722	0	17,787	19,419	8,191	10,331	14,812	21,428	6,000	10,855	22,089	6,548	\$10,422
Northeast WI	15,211	14,401	10,722	8,172	6,600	8,365	0	20,284	10,135	6,945	7,838	14,824	18,679	6,572	14,070	15,832	6,563	\$10,903
Northwood	19,701	20,300	0	12,788	14,451	8,088	0	20,441	57,917	13,046	12,877	16,934	20,864	8,233	4,138	21,036	12,109	\$15,323
Southwest WI	11,156	9,530	7,904	10,462	8,748	11,218	0	12,118	16,136	7,217	9,072	14,112	20,894	5,908	31,857	18,522	4,599	\$9,631
Waukesha County	0	11,130	13,752	6,558	11,118	10,591	0	25,621	15,548	15,482	10,290	12,110	15,686	9,414	12,127	18,806	9,532	\$12,505
Western	6,062	11,749	8,366	6,343	6,445	4,902	0	18,264	4,175	10,259	8,034	14,080	16,721	3,813	19,849	16,715	7,646	\$9,254
Statewide Average	\$14,606	\$14,474	\$12,102	\$8,197	\$8,380	\$7,854	\$0	\$21,374	\$14,377	\$12,021	\$9,988	\$17,829	\$20,128	\$6,917	\$15,470	\$20,956	\$8,818	\$12,284

TOTAL COST PER FTE BY FUNCTION

	Instructional Resources	Student Services	DIRECT COSTS	General Institutional	Physical Plant	INDIRECT COSTS	TOTAL COSTS
Blackhawk	\$10,020	\$594	\$1,851	\$3,657	\$2,359	\$6,016	\$18,481
Chippewa Valley	10,379	167	1,658	3,197	1,283	4,480	16,684
Fox Valley	14,245	142	1,527	15,914	964	4,099	20,013
Gateway	12,801	232	2,842	15,875	1,779	5,529	19,183
Lakeshore	12,405	890	3,535	16,830	3,824	5,284	22,114
Madison Area	14,885	407	2,709	18,001	2,297	1,484	21,782
Mid-State	10,687	499	2,448	13,634	3,016	1,165	17,815
Milwaukee Area	12,757	614	2,858	16,229	2,499	2,158	20,886
Moraine Park	10,971	590	3,103	14,664	4,954	1,563	21,181
Nicolet Area	15,700	2,042	3,947	21,689	9,033	2,560	33,282
Northcentral	10,422	368	1,442	12,232	3,120	1,170	14,290
Northeast WI	10,903	213	1,110	13,226	2,722	963	16,911
Northwood	15,323	823	2,977	19,123	5,437	1,516	26,076
Southwest WI	9,631	166	1,991	11,788	4,071	1,451	17,310
Waukesha County	12,505	328	2,564	15,397	3,779	1,479	20,655
Western	9,254	284	1,714	11,252	2,500	1,122	14,874
Statewide Average	\$12,284	\$400	\$2,354	\$15,038	\$3,060	\$1,461	\$19,559

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	18.4	67.0	3.5	112.7	73.4	35.5	0.0	234.9	20.9	60.3	78.4	130.4	115.4	23.8	2.4	48.4	786.3	1,811.6
Chippewa Valley	139.6	223.3	78.8	351.4	175.7	258.1	0.0	557.8	42.6	74.4	277.5	257.1	228.4	155.4	70.1	148.7	1,659.4	4,698.2
Fox Valley	307.0	395.3	87.5	332.1	194.7	183.3	0.0	453.3	153.7	112.3	398.5	775.4	352.8	89.0	114.2	477.9	1,739.4	6,166.3
Gateway	92.2	138.9	95.4	348.0	201.4	278.7	0.0	399.2	139.8	184.3	407.0	261.9	327.7	163.6	136.9	150.5	1,626.0	4,951.6
Lakeshore	41.5	27.7	45.6	103.4	19.3	57.3	0.0	174.5	23.1	0.0	141.4	97.4	145.4	25.8	17.5	48.5	451.9	1,420.4
Madison Area	111.6	251.2	292.6	468.9	102.8	221.9	0.0	706.0	113.8	108.2	485.4	399.7	183.8	189.8	116.9	205.3	4,197.3	8,155.2
Mid-State	85.6	58.9	0.0	170.1	55.4	50.4	0.0	323.9	32.2	45.1	107.0	143.3	90.4	49.8	12.8	47.1	772.7	2,044.5
Milwaukee Area	50.8	371.1	398.6	604.8	274.8	274.9	0.0	775.9	119.1	314.1	323.7	401.7	175.2	231.8	105.5	316.3	4,174.0	8,911.8
Moraine Park	20.4	127.6	40.2	227.8	55.1	114.5	0.0	323.7	58.8	67.4	252.1	75.6	172.0	80.8	49.1	81.3	861.8	2,906.3
Nicolet Area	0.0	9.6	0.0	42.5	14.8	15.9	0.0	50.9	22.4	43.3	43.7	48.4	33.5	11.3	0.2	17.5	392.0	744.0
Northcentral	107.7	66.4	78.9	204.6	96.1	99.2	0.0	356.3	38.7	138.6	178.5	152.6	165.5	71.4	65.1	90.3	1,518.2	3,428.0
Northeast WI	94.1	393.2	117.5	375.6	207.6	163.3	0.0	709.4	28.1	81.8	317.0	286.9	354.9	250.3	107.2	235.3	2,088.3	5,810.4
Northwood	47.3	85.9	0.0	124.5	78.3	138.3	0.0	263.9	3.5	110.9	121.8	147.5	172.2	35.3	8.7	13.1	564.9	2,037.9
Southwest WI	107.6	83.3	22.7	89.4	38.6	43.3	0.0	268.8	16.4	50.8	49.1	59.3	68.8	15.9	0.3	75.4	498.7	1,488.3
Waukesha County	0.0	243.9	108.8	266.3	125.2	100.3	0.0	324.4	89.3	146.6	278.8	380.8	222.2	108.2	99.2	155.6	1,130.2	3,779.2
Western	100.2	125.5	129.1	278.7	113.1	272.1	0.0	366.4	55.9	43.3	197.2	200.0	114.9	157.3	42.5	98.2	1,576.3	3,870.4
Statewide Total	1,324.0	2,668.8	1,499.2	4,100.7	1,826.1	2,306.9	0.0	6,288.9	956.3	1,561.2	3,657.0	3,816.1	2,922.9	1,659.4	948.5	2,331.1	24,037.4	61,924.5

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 C-1

2023-24 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)

<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	17.1	0.5	0.7	0.0	0.1	18.4	1.4%	\$343,875	1.8%
Chippewa Valley	0.0	121.5	17.6	0.5	0.0	0.0	139.6	10.5%	1,089,774	5.6%
Fox Valley	0.0	294.2	11.9	0.8	0.0	0.1	307.0	23.2%	3,486,635	18.0%
Gateway	0.0	92.1	0.0	0.1	0.0	0.0	92.2	7.0%	1,506,155	7.8%
Lakeshore	0.0	41.4	0.0	0.1	0.0	0.0	41.5	3.1%	479,311	2.5%
Madison Area	0.0	110.8	0.0	0.3	0.0	0.5	111.6	8.4%	4,189,102	21.7%
Mid-State	0.0	81.2	2.9	0.2	0.0	1.3	85.6	6.5%	1,122,382	5.8%
Milwaukee Area	0.0	46.5	4.3	0.0	0.0	0.0	50.8	3.8%	877,454	4.5%
Moraine Park	0.0	18.9	0.0	1.2	0.0	0.3	20.4	1.5%	214,713	1.1%
Nicolet Area	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0	0.0%
Northcentral	0.0	96.9	8.1	1.9	0.0	0.8	107.7	8.1%	1,857,930	9.6%
Northeast WI	0.0	68.3	23.6	2.0	0.0	0.2	94.1	7.1%	1,430,871	7.4%
Northwood	0.0	28.8	16.7	1.8	0.0	0.1	47.3	3.6%	931,880	4.8%
Southwest WI	0.0	72.0	33.4	2.2	0.0	0.0	107.6	8.1%	1,200,465	6.2%
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>95.4</u>	<u>4.8</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>100.2</u>	<u>7.6%</u>	<u>607,258</u>	<u>3.1%</u>
TOTAL	<u>0.0</u>	<u>1,185.0</u>	<u>123.8</u>	<u>11.8</u>	<u>0.0</u>	<u>3.4</u>	<u>1,324.0</u>	100.0%	<u>\$19,337,805</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	89.5%	9.3%	0.9%	0.0%	0.3%	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	17,474,233	90.4%
Technical Diploma	1,623,068	8.4%
Vocational-Adult	179,413	0.9%
Non-Postsecondary	0	0.0%
Community Services	<u>61,091</u>	<u>0.3%</u>
TOTAL	<u>\$19,337,805</u>	<u>100.0%</u>

Schedule C-2

2023-24 ACTUAL ARCHITECTURE AND CONSTRUCTION CLUSTER FTE STUDENTS AND COST BY DISTRICT
(Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule)

<u>Technical College</u>	<u>Associate of Arts/Science</u>	<u>Associate Degree</u>	<u>Technical Diploma</u>	<u>Vocational-Adult</u>	<u>Non-Postsecondary</u>	<u>Community Services</u>	<u>Total</u>	<u>FTE's % of Total</u>	<u>Total Cost Amount</u>	<u>Total Cost Percent</u>
Blackhawk	0.0	24.8	40.6	0.8	0.0	0.8	67.0	2.5%	\$889,953	2.3%
Chippewa Valley	0.0	121.3	98.3	3.7	0.0	0.0	223.3	8.4%	3,009,988	7.8%
Fox Valley	0.0	33.5	343.9	17.9	0.0	0.0	395.3	14.8%	4,834,311	12.5%
Gateway	0.0	42.3	94.7	1.9	0.0	0.0	138.9	5.2%	1,643,674	4.3%
Lakeshore	0.0	7.7	19.1	0.9	0.0	0.0	27.7	1.0%	362,564	0.9%
Madison Area	0.0	69.2	167.0	13.5	0.0	1.6	251.2	9.4%	5,565,146	14.4%
Mid-State	0.0	15.8	42.3	0.8	0.0	0.0	58.9	2.2%	642,585	1.7%
Milwaukee Area	0.0	57.1	308.6	5.5	0.0	0.0	371.1	13.9%	6,377,183	16.5%
Moraine Park	0.0	4.1	120.5	2.3	0.0	0.8	127.6	4.8%	1,765,536	4.6%
Nicolet Area	0.0	0.0	9.0	0.6	0.0	0.0	9.6	0.4%	89,362	0.2%
Northcentral	0.0	27.2	36.5	2.7	0.0	0.0	66.4	2.5%	1,058,021	2.7%
Northeast WI	0.0	146.2	226.5	19.0	0.0	1.7	393.2	14.7%	5,662,632	14.7%
Northwood	0.0	13.7	64.8	7.4	0.0	0.0	85.9	3.2%	1,744,217	4.5%
Southwest WI	0.0	1.1	82.2	0.0	0.0	0.0	83.3	3.1%	793,382	2.1%
Waukesha County	0.0	90.2	150.6	3.0	0.0	0.0	243.9	9.1%	2,714,063	7.0%
Western	<u>0.0</u>	<u>80.1</u>	<u>43.5</u>	<u>1.8</u>	<u>0.0</u>	<u>0.0</u>	<u>125.5</u>	<u>100.0%</u>	<u>1,474,676</u>	<u>3.8%</u>
TOTAL	<u>0.0</u>	<u>734.3</u>	<u>1,848.1</u>	<u>81.7</u>	<u>0.0</u>	<u>4.8</u>	<u>2,668.8</u>	100.0%	<u>\$38,627,293</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	27.5%	69.2%	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	10,489,534	27.2%
Technical Diploma	26,785,664	69.3%
Vocational-Adult	1,272,444	3.3%
Non-Postsecondary	0	0.0%
Community Services	<u>79,651</u>	<u>0.2%</u>
TOTAL	<u>\$38,627,293</u>	<u>100.0%</u>

Schedule C-3

2023-24 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	3.5	0.0	0.0	0.0	0.0	3.5	0.2%	\$13,873	0.1%
Chippewa Valley	0.0	78.8	0.0	0.0	0.0	0.0	78.8	5.3%	311,172	1.7%
Fox Valley	0.0	87.5	0.0	0.0	0.0	0.0	87.5	5.8%	554,915	3.1%
Gateway	0.0	95.4	0.0	0.0	0.0	0.0	95.4	6.4%	1,169,508	6.4%
Lakeshore	0.0	45.6	0.0	0.0	0.0	0.0	45.6	3.0%	439,690	2.4%
Madison Area	0.0	289.7	0.0	0.1	0.0	2.8	292.6	19.5%	5,109,440	28.2%
Mid-State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	51	0.0%
Milwaukee Area	0.0	397.1	0.0	0.0	0.0	1.5	398.6	26.6%	5,271,617	29.1%
Moraine Park	0.0	40.1	0.0	0.0	0.0	0.1	40.2	2.7%	473,023	2.6%
Nicolet Area	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0	0.0%
Northcentral	0.0	78.5	0.0	0.0	0.0	0.5	78.9	5.3%	785,093	4.3%
Northeast WI	0.0	116.5	0.0	0.0	0.0	1.0	117.5	7.8%	1,259,364	6.9%
Northwood	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0	0.0%
Southwest WI	0.0	22.7	0.0	0.0	0.0	0.0	22.7	1.5%	179,187	1.0%
Waukesha County	0.0	108.8	0.0	0.0	0.0	0.0	108.8	7.3%	1,496,175	8.2%
Western	<u>0.0</u>	<u>129.1</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>129.1</u>	<u>8.6%</u>	<u>1,079,982</u>	<u>6.0%</u>
TOTAL	<u>0.0</u>	<u>1,493.2</u>	<u>0.0</u>	<u>0.1</u>	<u>0.0</u>	<u>5.9</u>	<u>1,499.2</u>	100.0%	<u>\$18,143,090</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	99.6%	0.0%	0.0%	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	18,056,500	99.5%
Technical Diploma	-511	0.0%
Vocational-Adult	1,022	0.0%
Non-Postsecondary	0	0.0%
Community Services	<u>86,079</u>	<u>0.5%</u>
TOTAL	<u>\$18,143,090</u>	<u>100.0%</u>

Schedule C-4

2023-24 ACTUAL BUSINESS MANAGEMENT AND ADMINISTRATION CLUSTER FTE STUDENTS AND COST BY DISTRICT

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

<u>Technical College</u>	<u>Associate of Arts/Science</u>	<u>Associate Degree</u>	<u>Technical Diploma</u>	<u>Vocational-Adult</u>	<u>Non-Postsecondary</u>	<u>Community Services</u>	<u>Total</u>	<u>FTE's % of Total</u>	<u>Total Cost Amount</u>	<u>Total Cost Percent</u>
Blackhawk	0.0	107.9	0.0	4.8	0.0	0.0	112.7	2.7%	\$627,577	1.9%
Chippewa Valley	0.0	346.4	1.1	3.9	0.0	0.0	351.4	8.6%	2,237,866	6.7%
Fox Valley	0.0	318.0	0.0	14.1	0.0	0.0	332.1	8.1%	2,950,908	8.8%
Gateway	0.0	344.0	0.0	4.0	0.0	0.0	348.0	8.5%	3,211,736	9.6%
Lakeshore	0.0	97.0	0.0	6.4	0.0	0.0	103.4	2.5%	760,629	2.3%
Madison Area	0.0	458.6	0.0	10.3	0.0	0.0	468.9	11.4%	4,935,122	14.7%
Mid-State	0.0	164.0	0.0	6.1	0.0	0.0	170.1	4.1%	1,270,796	3.8%
Milwaukee Area	0.0	603.7	0.0	1.2	0.0	0.0	604.8	14.7%	4,230,303	12.6%
Moraine Park	0.0	211.0	0.0	16.5	0.0	0.2	227.8	5.6%	2,150,172	6.4%
Nicolet Area	0.0	42.5	0.0	0.0	0.0	0.0	42.5	1.0%	467,423	1.4%
Northcentral	0.0	196.4	0.0	8.2	0.0	0.0	204.6	5.0%	1,659,034	4.9%
Northeast WI	0.0	356.2	0.0	18.8	0.0	0.6	375.6	9.2%	3,069,523	9.1%
Northwood	0.0	123.1	0.0	1.4	0.0	0.0	124.5	3.0%	1,591,609	4.7%
Southwest WI	0.0	82.4	0.0	7.0	0.0	0.0	89.4	2.2%	934,950	2.8%
Waukesha County	0.0	256.9	0.0	9.4	0.0	0.0	266.3	6.5%	1,746,734	5.2%
Western	<u>0.0</u>	<u>275.4</u>	<u>0.0</u>	<u>3.3</u>	<u>0.0</u>	<u>0.0</u>	<u>278.7</u>	<u>6.8%</u>	<u>1,767,587</u>	<u>5.3%</u>
TOTAL	<u>0.0</u>	<u>3,983.5</u>	<u>1.1</u>	<u>115.3</u>	<u>0.0</u>	<u>0.9</u>	<u>4,100.7</u>	100.0%	<u>\$33,611,969</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	97.1%	0.0%	2.8%	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	32,625,462	97.1%
Technical Diploma	6,714	0.0%
Vocational-Adult	972,238	2.9%
Non-Postsecondary	0	0.0%
Community Services	7,555	0.0%
TOTAL	<u>\$33,611,969</u>	<u>100.0%</u>

Schedule C-5

2023-24 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)

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>FTE's % of Total</u>	<u>Total Cost Amount</u>	<u>Total Cost Percent</u>
Blackhawk	0.0	73.4	0.0	0.0	0.0	0.0	73.4 4.0%	\$508,039	3.3%
Chippewa Valley	0.0	174.8	0.0	0.9	0.0	0.0	175.7 9.6%	1,429,589	9.3%
Fox Valley	0.0	193.3	1.2	0.2	0.0	0.0	194.7 10.7%	837,290	5.5%
Gateway	0.0	201.4	0.0	0.0	0.0	0.0	201.4 11.0%	1,551,863	10.1%
Lakeshore	0.0	19.3	0.0	0.0	0.0	0.0	19.3 1.1%	224,709	1.5%
Madison Area	0.0	92.4	0.0	6.2	0.0	4.2	102.8 5.6%	1,264,515	8.3%
Mid-State	0.0	55.3	0.0	0.1	0.0	0.0	55.4 3.0%	537,861	3.5%
Milwaukee Area	0.0	274.8	0.0	0.0	0.0	0.0	274.8 15.0%	2,574,802	16.8%
Moraine Park	0.0	55.1	0.0	0.0	0.0	0.0	55.1 3.0%	474,534	3.1%
Nicolet Area	0.0	14.6	0.0	0.2	0.0	0.0	14.8 0.8%	285,551	1.9%
Northcentral	0.0	95.3	0.0	0.8	0.0	0.0	96.1 5.3%	655,543	4.3%
Northeast WI	0.0	207.6	0.0	0.0	0.0	0.0	207.6 11.4%	1,369,941	9.0%
Northwood	0.0	78.1	0.0	0.2	0.0	0.0	78.3 4.3%	1,130,924	7.4%
Southwest WI	0.0	38.6	0.0	0.0	0.0	0.0	38.6 2.1%	337,935	2.2%
Waukesha County	0.0	124.6	0.0	0.6	0.0	0.0	125.2 6.9%	1,391,871	9.1%
Western	<u>0.0</u>	<u>113.0</u>	<u>0.0</u>	<u>0.1</u>	<u>0.0</u>	<u>0.0</u>	<u>113.1 6.2%</u>	<u>728,792</u>	<u>4.8%</u>
TOTAL	<u>0.0</u>	<u>1,811.5</u>	<u>1.2</u>	<u>9.2</u>	<u>0.0</u>	<u>4.2</u>	<u>1,826.1 100.0%</u>	<u>\$15,303,759</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	99.2%	0.1%	0.5%	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	15,142,815	98.9%
Technical Diploma	5,358	0.0%
Vocational-Adult	103,867	0.7%
Non-Postsecondary	0	0.0%
Community Services	51,719	0.3%
TOTAL	<u>\$15,303,759</u>	<u>100.0%</u>

Schedule C-6

2023-24 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>Total</u>	<u>FTE's % of Total</u>	<u>Total Cost Amount</u>	<u>Total Cost Percent</u>
Blackhawk	0.0	35.5	0.0	0.0	0.0	0.0	35.5	1.5%	\$278,620	1.5%
Chippewa Valley	0.0	258.1	0.0	0.0	0.0	0.0	258.1	11.2%	1,165,025	6.4%
Fox Valley	0.0	183.2	0.0	0.1	0.0	0.0	183.3	7.9%	1,132,469	6.3%
Gateway	0.0	278.7	0.0	0.0	0.0	0.0	278.7	12.1%	2,522,838	13.9%
Lakeshore	0.0	57.3	0.0	0.0	0.0	0.0	57.3	2.5%	461,869	2.5%
Madison Area	0.0	221.9	0.0	0.0	0.0	0.0	221.9	9.6%	2,869,864	15.8%
Mid-State	0.0	50.4	0.0	0.0	0.0	0.0	50.4	2.2%	415,792	2.3%
Milwaukee Area	0.0	274.9	0.0	0.0	0.0	0.0	274.9	11.9%	1,929,659	10.6%
Moraine Park	0.0	113.9	0.0	0.5	0.0	0.1	114.5	5.0%	920,873	5.1%
Nicolet Area	0.0	15.9	0.0	0.0	0.0	0.0	15.9	0.7%	291,110	1.6%
Northcentral	0.0	99.2	0.0	0.0	0.0	0.0	99.2	4.3%	765,619	4.2%
Northeast WI	0.0	163.2	0.0	0.1	0.0	0.0	163.3	7.1%	1,365,956	7.5%
Northwood	0.0	138.1	0.0	0.2	0.0	0.0	138.3	6.0%	1,118,519	6.2%
Southwest WI	0.0	43.3	0.0	0.0	0.0	0.0	43.3	1.9%	485,621	2.7%
Waukesha County	0.0	100.3	0.0	0.0	0.0	0.0	100.3	4.3%	1,061,778	5.9%
Western	<u>0.0</u>	<u>272.1</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>272.1</u>	<u>11.8%</u>	<u>1,333,756</u>	<u>7.4%</u>
TOTAL	<u>0.0</u>	<u>2,305.9</u>	<u>0.0</u>	<u>0.9</u>	<u>0.0</u>	<u>0.1</u>	<u>2,306.9</u>	100.0%	<u>\$18,119,368</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	100.0%	0.0%	0.0%	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	18,111,383	100.0%
Technical Diploma	1	0.0%
Vocational-Adult	7,256	0.0%
Non-Postsecondary	0	0.0%
Community Services	<u>728</u>	<u>0.0%</u>
TOTAL	<u>\$18,119,368</u>	<u>100.0%</u>

Schedule C-7

2023-24 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

2023-24 ACTUAL HEALTH SCIENCES CLUSTER FTE STUDENTS AND COST BY DISTRICT
 (Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule)

<u>Technical College</u>	<u>Associate of Arts/Science</u>	<u>Associate Degree</u>	<u>Technical Diploma</u>	<u>Vocational-Adult</u>	<u>Non-Postsecondary</u>	<u>Community Services</u>	<u>FTE's % of Total</u>	<u>Total Cost Amount</u>	<u>Total Cost Percent</u>
Blackhawk	0.0	186.1	48.9	0.0	0.0	0.0	234.9 3.7%	\$4,769,843	3.5%
Chippewa Valley	0.0	512.3	44.6	0.9	0.0	0.0	557.8 8.9%	10,345,449	7.7%
Fox Valley	0.0	298.0	150.0	5.3	0.0	0.0	453.3 7.2%	7,312,315	5.4%
Gateway	0.0	287.6	111.4	0.3	0.0	0.0	399.2 6.3%	9,955,791	7.4%
Lakeshore	0.0	113.0	61.4	0.2	0.0	0.0	174.5 2.8%	3,538,060	2.6%
Madison Area	0.0	520.3	180.0	5.8	0.0	0.0	706.0 11.2%	20,748,076	15.4%
Mid-State	0.0	255.0	68.2	0.6	0.0	0.1	323.9 5.2%	5,297,747	3.9%
Milwaukee Area	0.0	657.2	118.3	0.0	0.0	0.0	775.5 12.3%	20,008,278	14.9%
Moraine Park	0.0	289.3	33.4	0.8	0.0	0.3	323.7 5.1%	5,892,796	4.4%
Nicolet Area	0.0	24.0	26.9	0.0	0.0	0.0	50.9 0.8%	2,169,331	1.6%
Northcentral	0.0	285.1	68.4	2.8	0.0	0.0	356.3 5.7%	6,337,136	4.7%
Northeast WI	0.0	537.3	169.0	2.8	0.0	0.4	709.4 11.3%	14,388,891	10.7%
Northwood	0.0	206.5	56.6	0.8	0.0	0.1	263.9 4.2%	5,394,293	4.0%
Southwest WI	0.0	229.7	39.2	0.0	0.0	0.0	268.8 4.3%	3,257,694	2.4%
Waukesha County	0.0	168.7	154.2	1.5	0.0	0.0	324.4 5.2%	8,311,685	6.2%
Western	0.0	308.3	58.2	0.0	0.0	0.0	366.4 5.8%	6,692,149	5.0%
TOTAL	0.0	4,878.3	1,388.4	21.5	0.0	0.8	6,288.9 100.0%	\$134,419,534	100.0%
PERCENT OF TOTAL FTES	0.0%	77.6%	22.1%	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	103,183,725	76.8%
Technical Diploma	30,758,879	22.9%
Vocational-Adult	462,293	0.3%
Non-Postsecondary	0	0.0%
Community Services	14,637	0.0%
TOTAL	\$134,419,534	100.0%

Schedule C-9
 2023-24 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)

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	20.8	0.0	0.0	0.0	0.1	20.9	2.2%	\$360,310	2.6%
Chippewa Valley	0.0	42.6	0.0	0.0	0.0	0.0	42.6	4.5%	789,438	5.7%
Fox Valley	0.0	151.8	0.0	1.4	0.0	0.6	153.7	16.1%	1,452,301	10.6%
Gateway	0.0	131.2	8.7	0.0	0.0	0.0	139.8	14.6%	1,628,415	11.8%
Lakeshore	0.0	23.1	0.0	0.0	0.0	0.0	23.1	2.4%	298,383	2.2%
Madison Area	0.0	96.8	14.8	0.3	0.0	1.9	113.8	11.9%	2,021,879	14.7%
Mid-State	0.0	30.0	0.0	0.3	0.0	2.0	32.2	3.4%	499,218	3.6%
Milwaukee Area	0.0	119.1	0.0	0.0	0.0	0.0	119.1	12.5%	2,559,430	18.6%
Moraine Park	0.0	45.8	9.5	0.4	0.0	1.1	56.8	5.9%	657,491	4.8%
Nicolet Area	0.0	21.9	0.0	0.5	0.0	0.0	22.4	2.3%	355,998	2.6%
Northcentral	0.0	37.3	0.0	1.1	0.0	0.2	38.7	4.0%	750,938	5.5%
Northeast WI	0.0	26.5	0.0	0.8	0.0	0.8	28.1	2.9%	285,188	2.1%
Northwood	0.0	0.0	3.5	0.0	0.0	0.0	3.5	0.4%	202,711	1.5%
Southwest WI	0.0	14.1	2.4	0.0	0.0	0.0	16.4	1.7%	265,283	1.9%
Waukesha County	0.0	88.9	0.0	0.4	0.0	0.0	89.3	9.3%	1,388,909	10.1%
Western	<u>0.0</u>	<u>54.0</u>	<u>1.8</u>	<u>0.1</u>	<u>0.0</u>	<u>0.0</u>	<u>55.9</u>	<u>5.8%</u>	<u>233,166</u>	<u>1.7%</u>
TOTAL	<u>0.0</u>	<u>903.9</u>	<u>40.6</u>	<u>5.2</u>	<u>0.0</u>	<u>6.6</u>	<u>956.3</u>	100.0%	<u>\$13,749,058</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	94.5%	4.2%	0.5%	0.0%	0.7%	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	12,861,071	93.5%
Technical Diploma	721,282	5.2%
Vocational-Adult	70,825	0.5%
Non-Postsecondary	0	0.0%
Community Services	<u>95,880</u>	<u>0.7%</u>
TOTAL	<u>\$13,749,058</u>	100.0%

Schedule C-10
 2023-24 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 % of Total</u>	<u>Total Cost Amount</u>	<u>Total Cost Percent</u>	
Blackhawk	0.0	60.1	0.0	0.1	0.0	0.1	60.3	3.8%	\$319,904	1.7%
Chippewa Valley	0.0	13.6	60.8	0.0	0.0	0.0	74.4	4.7%	\$869,727	4.6%
Fox Valley	0.0	61.3	49.2	0.9	0.0	1.0	112.3	7.1%	\$1,160,495	6.1%
Gateway	0.0	85.0	96.8	2.6	0.0	0.0	184.3	11.7%	\$2,920,438	15.4%
Lakeshore	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	\$0	0.0%
Madison Area	0.0	56.7	49.9	1.0	0.0	0.6	108.2	6.8%	\$1,475,838	7.8%
Mid-State	0.0	0.0	44.1	0.0	0.0	1.0	45.1	2.9%	\$496,475	2.6%
Milwaukee Area	0.0	197.1	107.5	4.6	0.0	4.9	314.1	19.9%	\$4,226,206	22.2%
Moraine Park	0.0	8.6	57.8	1.0	0.0	0.0	67.4	4.3%	\$827,108	4.4%
Nicolet Area	0.0	16.9	26.2	0.3	0.0	0.0	43.3	2.7%	\$482,727	2.5%
Northcentral	0.0	120.8	16.9	0.8	0.0	0.0	138.6	8.8%	\$1,134,915	6.0%
Northeast WI	0.0	79.9	0.0	0.0	0.0	1.9	81.8	5.2%	\$568,076	3.0%
Northwood	0.0	55.7	53.7	1.4	0.0	0.0	110.9	7.0%	\$1,446,307	7.6%
Southwest WI	0.0	12.8	37.9	0.0	0.0	0.0	50.8	3.2%	\$366,425	1.9%
Waukesha County	0.0	62.3	84.2	0.0	0.0	0.0	146.6	9.3%	\$2,268,843	11.9%
Western	<u>0.0</u>	<u>43.3</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>43.3</u>	<u>2.7%</u>	<u>\$444,234</u>	<u>2.3%</u>
TOTAL	<u>0.0</u>	<u>874.1</u>	<u>685.1</u>	<u>12.6</u>	<u>0.0</u>	<u>9.5</u>	<u>1,581.2</u>	100.0%	<u>\$19,007,718</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	55.3%	43.3%	0.8%	0.0%	0.6%	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	9,949,520	52.3%
Technical Diploma	8,783,582	46.2%
Vocational-Adult	165,882	0.9%
Non-Postsecondary	0	0.0%
Community Services	<u>108,734</u>	<u>0.6%</u>
TOTAL	\$19,007,718	100.0%

Schedule C-11

2023-24 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)

Technical College	Associate of Arts/Science	Associate Degree	Technical Diploma	Vocational- Adult	Non- Postsecondary	Community Services	FTE's % Total	FTE's % of Total	Total Cost Amount	Total Cost Percent
Blackhawk	0.0	77.5	0.0	0.9	0.0	0.0	78.4	2.1%	\$608,883	1.7%
Chippewa Valley	0.0	274.3	2.0	1.2	0.0	0.0	277.5	7.6%	\$3,020,688	8.3%
Fox Valley	0.0	396.2	0.0	2.3	0.0	0.0	398.5	10.9%	\$2,954,847	8.1%
Gateway	0.0	396.8	0.0	10.2	0.0	0.0	407.0	11.1%	\$3,791,417	10.4%
Lakeshore	0.0	140.3	0.0	1.1	0.0	0.0	141.4	3.9%	\$1,255,434	3.4%
Madison Area	0.0	484.3	0.0	1.1	0.0	0.0	485.4	13.3%	\$7,444,226	20.4%
Mid-State	0.0	106.2	0.0	0.5	0.0	0.2	107.0	2.9%	\$1,208,266	3.3%
Milwaukee Area	0.0	323.4	0.0	0.3	0.0	0.0	323.7	8.9%	\$2,927,441	8.0%
Moraine Park	0.0	250.2	0.0	1.8	0.0	0.2	252.1	6.9%	\$1,876,373	5.1%
Nicolet Area	0.0	43.6	0.0	0.1	0.0	0.0	43.7	1.2%	\$643,317	1.8%
Northcentral	0.0	177.5	0.0	0.9	0.0	0.1	178.5	4.9%	\$1,844,464	5.0%
Northeast WI	0.0	311.7	0.0	4.5	0.0	0.9	317.0	8.7%	\$2,484,617	6.8%
Northwood	0.0	120.7	0.7	0.2	0.0	0.1	121.8	3.3%	\$1,567,779	4.3%
Southwest WI	0.0	48.5	0.0	0.6	0.0	0.0	49.1	1.3%	\$445,362	1.2%
Waukesha County	0.0	276.9	0.0	1.9	0.0	0.0	278.8	7.6%	\$2,868,872	7.9%
Western	<u>0.0</u>	<u>195.7</u>	<u>0.0</u>	<u>1.4</u>	<u>0.0</u>	<u>0.0</u>	<u>197.2</u>	<u>5.4%</u>	<u>\$1,584,005</u>	<u>4.3%</u>
TOTAL	<u>0.0</u>	<u>3,623.7</u>	<u>2.7</u>	<u>29.2</u>	<u>0.0</u>	<u>1.4</u>	<u>3,657.0</u>	100.0%	<u>\$36,525,991</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	99.1%	0.1%	0.8%	0.0%	0.0%	100.0%			

INFORMATION TECHNOLOGY CLUSTER COST SUMMARY

	Total Cost	Percent of Cost
Associate of Arts/Science	\$0	0.0%
Associate Degree	36,215,696	99.2%
Technical Diploma	30,498	0.1%
Vocational-Adult	267,259	0.7%
Non-Postsecondary	0	0.0%
Community Services	<u>12,538</u>	<u>0.0%</u>
TOTAL	<u>\$36,525,991</u>	<u>100.0%</u>

Schedule C-12

2023-24 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)

Technical College	Associate of Arts/Science	Associate Degree	Technical Diploma	Vocational- Adult	Non- Postsecondary	Community Services	FTE's % Total	FTE's % of Total	Total Cost Amount	Total Cost Percent
Blackhawk	0.0	79.2	32.3	18.9	0.0	0.0	130.4	3.4%	\$1,463,613	2.2%
Chippewa Valley	0.0	152.5	77.7	27.0	0.0	0.0	257.1	6.7%	\$3,453,463	5.1%
Fox Valley	0.0	367.4	87.2	317.8	0.0	3.0	775.4	20.3%	\$22,142,353	32.5%
Gateway	0.0	121.6	101.2	39.1	0.0	0.0	261.9	6.9%	\$4,396,501	6.5%
Lakeshore	0.0	69.7	7.0	20.8	0.0	0.0	97.4	2.6%	\$1,663,340	2.4%
Madison Area	0.0	315.5	45.1	39.2	0.0	0.0	399.7	10.5%	\$7,262,725	10.7%
Mid-State	0.0	78.9	41.7	22.1	0.0	0.6	143.3	3.8%	\$1,808,820	2.7%
Milwaukee Area	0.0	327.4	26.4	47.9	0.0	0.0	401.7	10.5%	\$6,467,828	9.5%
Moraine Park	0.0	42.4	14.8	18.5	0.0	0.0	75.6	2.0%	\$1,115,276	1.6%
Nicolet Area	0.0	2.9	25.2	18.3	0.0	0.0	46.4	1.2%	\$990,357	1.5%
Northcentral	0.0	66.1	50.0	36.6	0.0	0.0	152.6	4.0%	\$2,260,507	3.3%
Northeast WI	0.0	184.5	29.9	71.6	0.0	0.9	286.9	7.5%	\$4,252,452	6.3%
Northwood	0.0	62.6	33.4	51.5	0.0	0.0	147.5	3.9%	\$2,497,574	3.7%
Southwest WI	0.0	32.2	12.6	14.5	0.0	0.0	59.3	1.6%	\$836,260	1.2%
Waukesha County	0.0	234.6	80.1	66.1	0.0	0.0	380.8	10.0%	\$4,611,171	6.8%
Western	<u>0.0</u>	<u>149.2</u>	<u>29.4</u>	<u>21.4</u>	<u>0.0</u>	<u>0.0</u>	<u>200.0</u>	<u>5.2%</u>	<u>\$2,815,900</u>	<u>4.1%</u>
TOTAL	<u>0.0</u>	<u>2,286.5</u>	<u>694.0</u>	<u>831.1</u>	<u>0.0</u>	<u>4.4</u>	<u>3,816.1</u>	100.0%	<u>\$68,038,140</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	59.9%	18.2%	21.8%	0.0%	0.1%	100.0%			

LAW, PUBLIC SAFETY, CORRECTIONS AND SECURITY CLUSTER COST SUMMARY

	Total Cost	Percent of Cost
Associate of Arts/Science	\$0	0.0%
Associate Degree	39,515,219	58.1%
Technical Diploma	11,552,915	17.0%
Vocational-Adult	16,865,293	24.8%
Non-Postsecondary	0	0.0%
Community Services	<u>104,713</u>	<u>0.2%</u>
TOTAL	\$68,038,140	100.0%

Schedule C-13

2023-24 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)

Technical College	Associate of Arts/Science	Associate Degree	Technical Diploma	Vocational- Adult	Non- Postsecondary	Community Services	FTE's % Total	FTE's % of Total	Total Cost Amount	Total Cost Percent
Blackhawk	0.0	103.0	10.7	1.5	0.0	0.2	115.4	3.9%	\$1,857,949	3.2%
Chippewa Valley	0.0	90.0	130.3	8.0	0.0	0.0	228.4	7.8%	\$4,896,946	8.3%
Fox Valley	0.0	269.5	68.1	15.1	0.0	0.0	352.8	12.1%	\$6,981,430	11.9%
Gateway	0.0	49.7	268.5	9.5	0.0	0.0	327.7	11.2%	\$5,365,807	9.1%
Lakeshore	0.0	78.1	62.2	5.1	0.0	0.0	145.4	5.0%	\$2,874,265	4.9%
Madison Area	0.0	65.2	109.2	8.4	0.0	1.1	183.8	6.3%	\$5,407,647	9.2%
Mid-State	0.0	21.5	66.2	2.5	0.0	0.1	90.4	3.1%	\$1,715,317	2.9%
Milwaukee Area	0.0	23.1	150.4	0.2	0.0	1.6	175.2	6.0%	\$4,735,229	8.0%
Moraine Park	0.0	45.1	111.0	14.9	0.0	1.0	172.0	5.9%	\$3,372,161	5.7%
Nicolet Area	0.0	26.6	3.7	3.2	0.0	0.0	33.5	1.1%	\$1,011,231	1.7%
Northcentral	0.0	118.2	30.5	16.8	0.0	0.0	165.5	5.7%	\$3,546,767	6.0%
Northeast WI	0.0	104.9	199.6	49.7	0.0	0.8	354.9	12.1%	\$6,629,110	11.3%
Northwood	0.0	1.9	157.0	13.3	0.0	0.0	172.2	5.9%	\$3,592,030	6.1%
Southwest WI	0.0	21.7	43.5	3.6	0.0	0.0	68.8	2.4%	\$1,438,120	2.4%
Waukesha County	0.0	145.0	72.9	4.3	0.0	0.0	222.2	7.6%	\$3,485,737	5.9%
Western	<u>0.0</u>	<u>64.0</u>	<u>44.4</u>	<u>6.5</u>	<u>0.0</u>	<u>0.0</u>	<u>114.9</u>	<u>3.9%</u>	<u>\$1,921,056</u>	<u>3.3%</u>
TOTAL	<u>0.0</u>	<u>1,227.6</u>	<u>1,528.1</u>	<u>162.4</u>	<u>0.0</u>	<u>4.8</u>	<u>2,922.9</u>	100.0%	<u>\$58,830,802</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	42.0%	52.3%	5.6%	0.0%	0.2%	100.0%			

MANUFACTURING CLUSTER COST SUMMARY

	Total Cost	Percent of Cost
Associate of Arts/Science	\$0	0.0%
Associate Degree	24,250,162	41.2%
Technical Diploma	31,212,292	53.1%
Vocational-Adult	3,253,234	5.5%
Non-Postsecondary	0	0.0%
Community Services	<u>115,114</u>	<u>0.2%</u>
TOTAL	<u>\$58,830,802</u>	100.0%

Schedule C-14

2023-24 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)

Technical College	Associate of Arts/Science	Associate Degree	Technical Diploma	Vocational-Adult	Non-Postsecondary	Community Services	FTE's % of Total	Total Cost Amount	Total Cost Percent
Blackhawk	0.0	23.8	0.0	0.0	0.0	0.0	23.8 1.4%	\$173,465	1.5%
Chippewa Valley	0.0	155.4	0.0	0.0	0.0	0.0	155.4 9.4%	\$761,476	6.6%
Fox Valley	0.0	86.2	0.0	0.2	0.0	2.6	89.0 5.4%	\$976,662	8.5%
Gateway	0.0	163.6	0.0	0.0	0.0	0.0	163.6 9.9%	\$1,086,944	9.5%
Lakeshore	0.0	25.8	0.0	0.0	0.0	0.0	25.8 1.6%	\$151,522	1.3%
Madison Area	0.0	187.6	0.0	0.8	0.0	1.4	189.8 11.4%	\$1,759,005	15.3%
Mid-State	0.0	49.3	0.0	0.3	0.0	0.1	49.8 3.0%	\$417,906	3.6%
Milwaukee Area	0.0	228.3	0.0	0.0	0.0	3.6	231.8 14.0%	\$1,533,932	13.4%
Moraine Park	0.0	80.8	0.0	0.0	0.0	0.0	80.8 4.9%	\$464,578	4.0%
Nicolet Area	0.0	11.3	0.0	0.0	0.0	0.0	11.3 0.7%	\$77,053	0.7%
Northcentral	0.0	71.3	0.0	0.1	0.0	0.0	71.4 4.3%	\$428,461	3.7%
Northeast WI	0.0	248.5	0.0	0.2	0.0	1.5	250.3 15.1%	\$1,644,715	14.3%
Northwood	0.0	34.2	0.0	1.1	0.0	0.0	35.3 2.1%	\$290,532	2.5%
Southwest WI	0.0	15.9	0.0	0.0	0.0	0.0	15.9 1.0%	\$93,939	0.8%
Waukesha County	0.0	108.1	0.0	0.0	0.0	0.0	108.2 6.5%	\$1,018,246	8.9%
Western	<u>0.0</u>	<u>157.3</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>157.3 9.5%</u>	<u>\$600,014</u>	<u>5.2%</u>
TOTAL	<u>0.0</u>	<u>1,647.6</u>	<u>0.0</u>	<u>2.6</u>	<u>0.0</u>	<u>9.2</u>	<u>1,659.4 100.0%</u>	<u>\$11,478,450</u>	<u>100.0%</u>
PERCENT OF TOTAL FTES	0.0%	99.3%	0.0%	0.2%	0.0%	0.6%	100.0%		

MARKETING CLUSTER COST SUMMARY

	Total Cost	Percent of Cost
Associate of Arts/Science	\$0	0.0%
Associate Degree	11,380,018	99.1%
Technical Diploma	-1	0.0%
Vocational-Adult	22,383	0.2%
Non-Postsecondary	0	0.0%
Community Services	<u>76,050</u>	<u>0.7%</u>
TOTAL	<u>\$11,478,450</u>	<u>100.0%</u>

Schedule C-15

2023-24 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)

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	1.7	0.7	0.0	0.0	0.0	2.4	0.3%	\$1,813	0.0%
Chippewa Valley	0.0	70.0	0.0	0.0	0.0	0.0	70.1	7.4%	\$750,898	5.1%
Fox Valley	0.0	110.4	3.3	0.5	0.0	0.0	114.2	12.0%	\$1,320,908	9.0%
Gateway	0.0	133.7	0.0	3.2	0.0	0.0	136.9	14.4%	\$1,750,973	11.9%
Lakeshore	0.0	14.5	0.0	3.0	0.0	0.0	17.5	1.8%	\$398,092	2.7%
Madison Area	0.0	116.2	0.0	0.7	0.0	0.0	116.9	12.3%	\$2,182,461	14.9%
Mid-State	0.0	11.6	0.9	0.3	0.0	0.0	12.8	1.3%	\$432,011	2.9%
Milwaukee Area	0.0	104.7	0.8	0.0	0.0	0.0	105.5	11.1%	\$2,672,006	18.2%
Moraine Park	0.0	48.2	0.6	0.3	0.0	0.0	49.1	5.2%	\$854,164	5.8%
Nicolet Area	0.0	0.0	0.0	0.2	0.0	0.0	0.2	0.0%	\$3,250	0.0%
Northcentral	0.0	64.0	1.1	0.0	0.0	0.0	65.1	6.9%	\$706,227	4.8%
Northeast WI	0.0	93.7	12.9	0.7	0.0	0.0	107.2	11.3%	\$1,508,710	10.3%
Northwood	0.0	0.7	8.0	0.0	0.0	0.0	8.7	0.9%	\$35,880	0.2%
Southwest WI	0.0	0.3	0.0	0.0	0.0	0.0	0.3	0.0%	\$9,557	0.1%
Waukesha County	0.0	94.6	4.6	0.0	0.0	0.0	99.2	10.5%	\$1,202,794	8.2%
Western	<u>0.0</u>	<u>41.9</u>	<u>0.0</u>	<u>0.6</u>	<u>0.0</u>	<u>0.0</u>	<u>42.5</u>	<u>4.5%</u>	<u>\$843,401</u>	<u>5.7%</u>
TOTAL	<u>0.0</u>	<u>906.1</u>	<u>32.9</u>	<u>9.5</u>	<u>0.0</u>	<u>0.0</u>	<u>948.5</u>	100.0%	<u>\$14,673,145</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	95.5%	3.5%	1.0%	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	14,123,392	96.3%
Technical Diploma	381,992	2.6%
Vocational-Adult	167,761	1.1%
Non-Postsecondary	0	0.0%
Community Services	<u>0</u>	<u>0.0%</u>
TOTAL	<u>\$14,673,145</u>	<u>100.0%</u>

Schedule C-16

2023-24 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 % of Total</u>	<u>Total Cost Amount</u>	<u>Total Cost Percent</u>	
Blackhawk	0.0	3.2	34.3	10.8	0.0	0.0	48.4	2.1%	\$1,195,698	2.4%
Chippewa Valley	0.0	19.9	115.5	13.2	0.0	0.0	148.7	6.4%	\$2,955,998	6.1%
Fox Valley	0.0	337.7	63.2	76.2	0.0	0.8	477.9	20.5%	\$13,073,477	26.8%
Gateway	0.0	121.7	8.3	20.6	0.0	0.0	150.5	6.5%	\$3,124,659	6.4%
Lakeshore	0.0	22.4	19.5	6.6	0.0	0.0	48.5	2.1%	\$880,353	1.8%
Madison Area	0.0	150.4	16.1	38.7	0.0	0.1	205.3	8.8%	\$4,843,286	9.9%
Mid-State	0.0	0.1	38.7	8.3	0.0	0.0	47.1	2.0%	\$766,872	1.6%
Milwaukee Area	0.0	68.7	222.1	25.5	0.0	0.0	316.3	13.6%	\$6,033,424	12.4%
Moraine Park	0.0	30.1	20.6	30.6	0.0	0.1	81.3	3.5%	\$982,497	2.0%
Nicolet Area	0.0	0.0	12.6	4.9	0.0	0.0	17.5	0.7%	\$470,266	1.0%
Northcentral	0.0	78.8	1.9	9.5	0.0	0.0	90.3	3.9%	\$1,994,001	4.1%
Northeast WI	0.0	197.9	0.0	36.3	0.0	1.1	235.3	10.1%	\$3,724,783	7.6%
Northwood	0.0	0.0	57.6	77.5	0.0	0.0	135.1	5.8%	\$2,842,014	5.8%
Southwest WI	0.0	6.9	36.3	32.2	0.0	0.0	75.4	3.2%	\$1,397,105	2.9%
Waukesha County	0.0	99.5	43.1	13.0	0.0	0.0	155.6	6.7%	\$2,926,135	6.0%
Western	<u>0.0</u>	<u>1.3</u>	<u>85.8</u>	<u>11.1</u>	<u>0.0</u>	<u>0.0</u>	<u>98.2</u>	<u>4.2%</u>	<u>\$1,640,600</u>	<u>3.4%</u>
TOTAL	<u>0.0</u>	<u>1,138.4</u>	<u>775.6</u>	<u>415.1</u>	<u>0.0</u>	<u>2.1</u>	<u>2,331.1</u>	100.0%	<u>\$48,851,168</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	48.8%	33.3%	17.8%	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	24,763,707	50.7%
Technical Diploma	15,404,813	31.5%
Vocational-Adult	8,640,278	17.7%
Non-Postsecondary	0	0.0%
Community Services	<u>42,370</u>	<u>0.1%</u>
TOTAL	<u>\$48,851,168</u>	<u>100.0%</u>

Schedule C-17

2023-24 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>FTE's % Total</u>	<u>FTE's % of Total</u>	<u>Total Cost Amount</u>	<u>Total Cost Percent</u>
Blackhawk	0.0	696.4	12.2	0.0	77.3	0.4	786.3	3.3%	\$4,739,251	2.2%
Chippewa Valley	396.9	967.0	41.8	0.0	253.6	0.0	1,659.4	6.9%	\$11,673,885	5.5%
Fox Valley	0.0	1,417.6	5.9	2.3	311.7	2.0	1,739.4	7.2%	\$16,669,281	7.9%
Gateway	53.8	1,177.5	76.2	0.5	318.1	0.0	1,626.0	6.8%	\$17,755,949	8.4%
Lakeshore	2.7	329.4	4.2	0.0	115.6	0.0	451.9	1.9%	\$3,831,388	1.8%
Madison Area	2,573.9	1,211.6	1.1	1.8	389.3	19.7	4,197.3	17.5%	\$44,309,033	20.9%
Mid-State	31.2	520.0	6.7	1.0	212.1	1.7	772.7	3.2%	\$5,217,452	2.5%
Milwaukee Area	1,793.9	1,512.6	26.8	1.4	839.3	0.0	4,174.0	17.4%	\$41,264,699	19.5%
Moraine Park	10.0	571.4	50.4	2.0	227.9	0.1	861.8	3.6%	\$6,552,058	3.1%
Nicolet Area	149.4	97.9	4.8	0.0	139.8	0.2	392.0	1.6%	\$4,343,495	2.0%
Northcentral	0.0	1,122.3	11.6	2.0	381.6	0.7	1,518.2	6.3%	\$9,941,134	4.7%
Northeast WI	23.2	1,784.5	48.3	1.6	227.5	3.2	2,088.3	8.7%	\$13,705,626	6.5%
Northwood	1.9	438.6	49.4	0.5	73.0	1.5	564.9	2.4%	\$6,840,727	3.2%
Southwest WI	14.6	393.9	21.1	0.7	68.5	0.0	498.7	2.1%	\$2,293,414	1.1%
Waukesha County	11.7	929.7	13.3	0.9	174.6	0.0	1,130.2	4.7%	\$10,773,705	5.1%
Western	<u>413.6</u>	<u>689.2</u>	<u>19.2</u>	<u>0.4</u>	<u>453.9</u>	<u>0.0</u>	<u>1,576.3</u>	<u>6.6%</u>	<u>\$12,051,702</u>	<u>5.7%</u>
TOTAL	<u>5,476.8</u>	<u>13,859.5</u>	<u>392.9</u>	<u>15.1</u>	<u>4,263.8</u>	<u>29.4</u>	<u>24,037.4</u>	100.0%	<u>\$211,962,799</u>	100.0%
PERCENT OF TOTAL FTES	22.8%	57.7%	1.6%	0.1%	17.7%	0.1%	100.0%			

NOT OTHERWISE ASSIGNED CLUSTER COST SUMMARY

	<u>Total Cost</u>	<u>Percent of Cost</u>
Associate of Arts/Science	\$53,767,153	25.4%
Associate Degree	117,236,923	55.3%
Technical Diploma	3,414,201	1.6%
Vocational-Adult	122,457	0.1%
Non-Postsecondary	37,135,487	17.5%
Community Services	<u>286,578</u>	<u>0.1%</u>
TOTAL	\$211,962,799	100.0%

Schedule C-10
 2023-24 ACTUAL TOTAL FTE STUDENTS AND COST BY DISTRICT
 (Calculated from data reported by the Technical Colleges on the VE-CA-5 Cost Allocation Schedule)

Technical College	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	1,513.9	180.3	38.5	77.3	1.7	1,811.6	2.9%	\$18,152,666	2.4%
Chippewa Valley	396.9	3,398.6	589.7	59.4	253.6	0.0	4,698.2	7.6%	48,761,382	6.4%
Fox Valley	0.0	4,605.8	783.8	455.0	311.7	10.0	6,166.3	10.0%	87,840,597	11.5%
Gateway	53.8	3,722.1	765.6	92.0	318.1	0.0	4,951.6	8.0%	63,382,668	8.3%
Lakeshore	2.7	1,084.5	173.3	44.2	115.6	0.0	1,420.4	2.3%	17,619,609	2.3%
Madison Area	2,573.9	4,447.0	583.1	128.1	389.3	33.9	8,155.2	13.2%	121,387,365	16.0%
Mid-State	31.2	1,439.4	311.7	43.1	212.1	7.0	2,044.5	3.3%	21,849,551	2.9%
Milwaukee Area	1,793.9	5,215.5	965.1	86.6	839.3	11.5	8,911.8	14.4%	113,689,491	14.9%
Moraine Park	10.0	1,855.0	418.4	90.8	227.9	4.3	2,606.3	4.2%	28,593,353	3.8%
Nicolet Area	149.4	318.1	108.4	28.2	139.8	0.2	744.0	1.2%	11,680,471	1.5%
Northcentral	0.0	2,734.8	225.0	84.2	381.6	2.3	3,428.0	5.5%	35,725,790	4.7%
Northeast WI	23.2	4,627.2	709.6	207.9	227.5	14.9	5,810.4	9.4%	63,350,455	8.3%
Northwood	1.9	1,302.7	501.4	157.1	73.0	1.8	2,037.9	3.3%	31,226,996	4.1%
Southwest WI	14.6	1,036.0	308.5	60.8	68.5	0.0	1,488.3	2.4%	14,334,699	1.9%
Waukesha County	11.7	2,889.2	603.1	101.1	174.6	0.0	3,779.7	6.1%	47,266,718	6.2%
Western	<u>413.6</u>	<u>2,669.1</u>	<u>287.1</u>	<u>46.6</u>	<u>453.9</u>	<u>0.0</u>	<u>3,870.4</u>	<u>6.3%</u>	<u>35,818,278</u>	<u>4.7%</u>
TOTAL FTE STUDENTS	<u>5,476.8</u>	<u>42,858.8</u>	<u>7,514.4</u>	<u>1,723.3</u>	<u>4,263.8</u>	<u>87.5</u>	<u>61,924.5</u>	100.0%	<u>\$760,680,089</u>	100.0%
PERCENT OF TOTAL FTES	8.8%	69.2%	12.1%	2.8%	6.9%	0.1%	100.0%			

ACTUAL TOTAL COST SUMMARY

	Total Cost	Percent of Cost
Associate of Arts/Science	\$53,767,153	7.1%
Associate Degree	505,379,360	66.4%
Technical Diploma	130,680,747	17.2%
Vocational-Adult	32,573,905	4.3%
Non-Postsecondary	37,135,487	4.9%
Community Services	<u>1,143,437</u>	<u>0.2%</u>
TOTAL	\$760,680,089	100.0%