

COST ALLOCATION SUMMARY REPORT

2024-25



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

Schedule A-1.1
2024-25 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	19,167,282	1,137,222	3,211,945	7,040,489	2,557,475	\$33,114,413
Chippewa Valley	48,651,454	858,668	7,338,197	14,323,618	5,899,509	77,071,446
Fox Valley	90,411,705	938,859	10,711,222	18,928,669	6,379,262	127,369,717
Gateway	65,977,093	1,211,614	15,047,183	9,657,176	7,981,585	99,874,651
Lakeshore	17,432,277	1,157,631	4,313,588	6,464,869	2,070,298	31,438,663
Madison Area	125,284,106	3,462,563	22,553,475	18,517,007	12,079,314	181,896,465
Mid-State	24,591,129	1,214,875	4,966,864	6,792,780	2,472,613	40,038,261
Milwaukee Area	118,346,391	5,265,492	25,969,550	23,414,111	19,658,132	192,653,676
Moraine Park	30,667,806	1,544,024	8,653,355	12,763,450	4,240,885	57,869,520
Nicolet Area	11,335,847	1,583,262	3,001,672	6,510,578	1,866,630	24,297,989
Northcentral	35,883,334	1,537,656	4,817,060	10,418,914	4,192,622	56,849,586
Northeast WI	63,637,779	1,225,528	10,787,109	15,372,375	6,365,476	97,388,267
Northwood	34,632,338	1,621,949	6,130,149	11,089,352	3,256,286	56,730,074
Southwest WI	14,910,862	263,444	3,029,352	6,542,157	2,410,932	27,156,747
Waukesha County	47,456,504	1,244,706	9,843,212	14,910,923	5,695,087	79,150,432
Western	<u>38,865,905</u>	<u>1,341,398</u>	<u>7,174,642</u>	<u>9,739,072</u>	<u>4,499,301</u>	<u>61,620,318</u>
STATEWIDE TOTAL	<u>\$787,251,812</u>	<u>\$25,608,891</u>	<u>\$147,548,575</u>	<u>\$192,485,540</u>	<u>\$91,625,407</u>	<u>\$1,244,520,225</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	57.9%	3.4%	9.7%	21.3%	7.7%	2.7%
Chippewa Valley	63.1%	1.1%	9.5%	18.6%	7.7%	6.2%
Fox Valley	71.0%	0.7%	8.4%	14.9%	5.0%	10.2%
Gateway	66.1%	1.2%	15.1%	9.7%	8.0%	8.0%
Lakeshore	55.4%	3.7%	13.7%	20.6%	6.6%	2.5%
Madison Area	68.9%	1.9%	12.4%	10.2%	6.6%	14.6%
Mid-State	61.4%	3.0%	12.4%	17.0%	6.2%	3.2%
Milwaukee Area	61.4%	2.7%	13.5%	12.2%	10.2%	15.5%
Moraine Park	53.0%	2.7%	15.0%	22.1%	7.3%	4.6%
Nicolet Area	46.7%	6.5%	12.4%	26.8%	7.7%	2.0%
Northcentral	63.1%	2.7%	8.5%	18.3%	7.4%	4.6%
Northeast WI	65.3%	1.3%	11.1%	15.8%	6.5%	7.8%
Northwood	61.0%	2.9%	10.8%	19.5%	5.7%	4.6%
Southwest WI	54.9%	1.0%	11.2%	24.1%	8.9%	2.2%
Waukesha County	60.0%	1.6%	12.4%	18.8%	7.2%	6.4%
Western	<u>63.1%</u>	<u>2.2%</u>	<u>11.6%</u>	<u>15.8%</u>	<u>7.3%</u>	<u>5.0%</u>
STATEWIDE % OF TOTAL	<u>63.3%</u>	<u>2.1%</u>	<u>11.9%</u>	<u>15.5%</u>	<u>7.4%</u>	<u>100.0%</u>

Schedule A-1.2
2024-25 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	\$7,827,688	\$16,071,786	\$799,234	\$6,982,549	\$1,083,723	\$2,660,526	\$35,425,506
Chippewa Valley	15,979,608	32,926,271	5,229,918	15,796,767	2,129,841	4,739,877	76,802,282
Fox Valley	25,480,658	47,146,234	18,605,821	19,296,786	4,042,138	15,139,605	129,711,242
Gateway	24,297,479	46,758,237	4,356,555	15,016,007	2,542,634	10,384,974	103,355,886
Lakeshore	6,696,696	17,684,126	1,786,167	4,717,707	489,748	3,645,046	35,019,490
Madison Area	48,830,335	84,865,795	6,757,081	34,899,511	3,356,733	9,006,739	187,716,194
Mid-State	7,284,073	19,309,589	2,933,846	6,603,008	862,256	3,248,059	40,240,831
Milwaukee Area	51,624,716	88,522,176	4,835,105	37,381,962	3,397,778	8,968,285	194,730,022
Moraine Park	11,929,406	30,046,991	1,626,755	7,742,736	806,903	6,474,031	58,626,822
Nicolet Area	3,492,145	18,829,607	366,969	2,437,907	163,019	1,119,252	26,408,899
Northcentral	11,337,268	25,189,786	1,818,745	9,438,425	1,110,860	7,687,450	56,582,534
Northeast WI	16,449,908	47,295,052	2,238,271	19,942,663	2,525,115	13,655,140	102,106,149
Northwood	6,187,274	34,163,194	3,879,978	7,301,809	1,169,161	4,239,838	56,941,254
Southwest WI	5,312,019	11,777,882	1,631,493	4,801,618	893,370	2,800,281	27,216,663
Waukesha County	12,130,004	54,431,426	1,054,909	14,202,538	1,940,264	5,993,929	89,753,070
Western	<u>12,368,196</u>	<u>26,618,772</u>	<u>2,533,843</u>	<u>11,095,864</u>	<u>1,461,947</u>	<u>7,195,728</u>	<u>61,274,350</u>
REVENUE TOTAL	<u>\$267,227,473</u>	<u>\$601,636,924</u>	<u>\$60,454,690</u>	<u>\$217,657,857</u>	<u>\$27,975,490</u>	<u>\$106,958,760</u>	<u>\$1,281,911,194</u>

PERCENT OF TOTAL OPERATIONAL REVENUES BY DISTRICT

Technical College	Local	State	Federal	Program Fees	Other ¹ Fees	Institutional	Total
Blackhawk	22.1%	45.4%	2.3%	19.7%	3.1%	7.5%	2.8%
Chippewa Valley	20.8%	42.9%	6.8%	20.6%	2.8%	6.2%	6.0%
Fox Valley	19.6%	36.3%	14.3%	14.9%	3.1%	11.7%	10.1%
Gateway	23.5%	45.2%	4.2%	14.5%	2.5%	10.0%	8.1%
Lakeshore	19.1%	50.5%	5.1%	13.5%	1.4%	10.4%	2.7%
Madison Area	26.0%	45.2%	3.6%	18.6%	1.8%	4.8%	14.6%
Mid-State	18.1%	48.0%	7.3%	16.4%	2.1%	8.1%	3.1%
Milwaukee Area	26.5%	45.5%	2.5%	19.2%	1.7%	4.6%	15.2%
Moraine Park	20.3%	51.3%	2.8%	13.2%	1.4%	11.0%	4.6%
Nicolet Area	13.2%	71.3%	1.4%	9.2%	0.6%	4.2%	2.1%
Northcentral	20.0%	44.5%	3.2%	16.7%	2.0%	13.6%	4.4%
Northeast WI	16.1%	46.3%	2.2%	19.5%	2.5%	13.4%	8.0%
Northwood	10.9%	60.0%	6.8%	12.8%	2.1%	7.4%	4.4%
Southwest WI	19.5%	43.3%	6.0%	17.6%	3.3%	10.3%	2.1%
Waukesha County	13.5%	60.6%	1.2%	15.8%	2.2%	6.7%	7.0%
Western	<u>20.2%</u>	<u>43.4%</u>	<u>4.1%</u>	<u>18.1%</u>	<u>2.4%</u>	<u>11.7%</u>	<u>4.8%</u>
% OF TOTAL	<u>20.8%</u>	<u>46.9%</u>	<u>4.7%</u>	<u>17.0%</u>	<u>2.2%</u>	<u>8.3%</u>	<u>100.0%</u>

¹ Includes Materials Fees.

Schedule A-5
2024-25 ACTUAL STATEWIDE OPERATIONAL COST & FTE ENROLLMENT SUMMARY
(Calculated from data reported by the Technical Colleges on the VE-CA-5 Cost Allocation Schedule)

OPERATIONAL COSTS

<u>Technical College</u>	<u>Associate of Arts/Science</u>	<u>Associate Degree</u>	<u>Technical Diploma</u>	<u>Vocational- Adult</u>	<u>Non-Post- secondary</u>	<u>Community Services</u>	<u>Total</u>
Blackhawk	\$0	\$25,456,435	\$5,711,320	\$1,010,977	\$905,543	\$30,138	\$33,114,413
Chippewa Valley	4,416,305	55,047,446	13,895,931	1,210,009	2,501,755	0	77,071,446
Fox Valley	0	89,245,032	17,261,033	16,025,692	4,646,541	191,419	127,369,717
Gateway	1,121,249	70,422,137	19,609,128	1,981,494	6,739,391	1,252	99,874,651
Lakeshore	0	22,196,186	6,097,608	1,279,006	1,865,863	0	31,438,663
Madison Area	38,617,237	112,223,477	19,760,752	3,440,203	7,070,967	783,829	181,896,465
Mid-State	664,089	28,299,517	7,474,052	974,508	2,492,486	133,609	40,038,261
Milwaukee Area	32,219,799	113,302,162	29,534,613	2,117,903	15,204,512	274,687	192,653,676
Moraine Park	429,932	40,531,617	11,140,559	2,007,940	3,660,434	99,038	57,869,520
Nicolet Area	3,213,026	12,201,001	4,355,340	1,199,279	3,329,343	0	24,297,989
Northcentral	0	45,607,316	5,031,286	2,426,130	3,723,684	61,170	56,849,586
Northeast WI	352,046	73,591,860	15,812,377	4,454,714	2,984,958	192,312	97,388,267
Northwood	14,537	32,901,147	16,874,780	5,107,247	1,805,228	27,135	56,730,074
Southwest WI	235,573	17,873,294	6,948,777	1,512,920	586,183	0	27,156,747
Waukesha County	452,286	58,704,914	16,188,396	2,158,433	1,646,403	0	79,150,432
Western	6,299,068	42,166,396	7,732,401	990,722	4,431,731	0	61,620,318
TOTAL COSTS	<u>\$88,035,147</u>	<u>\$839,769,937</u>	<u>\$203,428,353</u>	<u>\$47,897,177</u>	<u>\$63,595,022</u>	<u>\$1,794,589</u>	<u>\$1,244,520,225</u>

FTE ENROLLMENT

<u>Technical College</u>	<u>Associate of Arts/Science</u>	<u>Associate Degree</u>	<u>Technical Diploma</u>	<u>Vocational- Adult</u>	<u>Non-Post- secondary</u>	<u>Community Services</u>	<u>Total</u>
Blackhawk	0.0	1,503.9	211.8	38.8	72.8	1.3	1,828.5
Chippewa Valley	402.7	3,557.9	589.4	58.4	228.1	0.0	4,836.6
Fox Valley	0.0	4,757.4	723.5	446.8	317.4	9.0	6,254.1
Gateway	69.6	3,823.6	800.7	88.5	418.0	0.1	5,200.5
Lakeshore	0.0	1,076.9	206.6	47.0	118.0	0.0	1,448.4
Madison Area	2,374.9	4,915.6	602.2	127.3	434.9	40.7	8,495.6
Mid-State	54.4	1,589.1	311.8	46.5	204.3	6.8	2,213.0
Milwaukee Area	1,967.0	5,702.1	1,073.4	79.5	928.2	13.5	9,763.6
Moraine Park	27.9	2,037.4	407.1	80.3	237.5	3.9	2,794.0
Nicolet Area	133.6	384.2	89.8	26.6	138.5	0.0	772.7
Northcentral	0.0	2,745.1	209.7	94.7	336.7	2.5	3,388.8
Northeast WI	33.6	4,941.5	668.1	194.2	286.0	11.2	6,134.5
Northwood	0.7	1,404.8	530.9	154.0	83.7	1.2	2,175.3
Southwest WI	23.4	1,039.0	287.8	49.6	58.2	0.0	1,458.0
Waukesha County	28.8	3,111.0	645.0	99.1	105.0	0.0	3,989.0
Western	446.7	2,597.6	295.9	44.1	314.4	0.0	3,698.6
TOTAL FTE STUDENTS	<u>5,563.4</u>	<u>45,187.1</u>	<u>7,653.7</u>	<u>1,675.1</u>	<u>4,281.7</u>	<u>90.0</u>	<u>64,451.0</u>

MEAN COST PER FTE

<u>Technical College</u>	<u>Associate of Arts/Science</u>	<u>Associate Degree</u>	<u>Technical Diploma</u>	<u>Vocational- Adult</u>	<u>Non-Post- secondary</u>	<u>Community Services</u>	<u>Total</u>
Blackhawk	0	16,927	26,966	26,090	12,437	23,919	18,110
Chippewa Valley	10,966	15,472	23,575	20,726	10,967	0	15,935
Fox Valley	0	18,759	23,859	35,868	14,638	21,340	20,366
Gateway	16,105	18,418	24,489	22,395	16,124	25,040	19,205
Lakeshore	0	20,612	29,508	27,236	15,814	0	21,705
Madison Area	16,261	22,830	32,813	27,033	16,258	19,249	21,411
Mid-State	12,201	17,808	23,968	20,966	12,198	19,765	18,093
Milwaukee Area	16,380	19,870	27,516	26,644	16,381	20,423	19,732
Moraine Park	15,410	19,894	27,367	25,018	15,413	25,724	20,712
Nicolet Area	24,044	31,757	48,506	45,086	24,044	0	31,446
Northcentral	0	16,614	23,994	25,612	11,059	24,083	16,776
Northeast WI	10,478	14,893	23,669	22,942	10,437	17,248	15,876
Northwood	21,697	23,421	31,787	33,168	21,563	22,061	26,080
Southwest WI	10,067	17,203	24,144	30,496	10,070	0	18,626
Waukesha County	15,710	18,870	25,098	21,776	15,683	0	19,842
Western	14,100	16,233	26,133	22,491	14,097	0	16,660
TOTAL MEAN COST PER FTE	<u>\$15,824</u>	<u>\$18,584</u>	<u>\$26,579</u>	<u>\$28,593</u>	<u>\$14,853</u>	<u>\$19,944</u>	<u>\$19,310</u>

Schedule A-6
STATEWIDE 2024-25 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

	Associate of <u>Arts/Science</u>	Associate <u>Degree</u>	Technical <u>Diploma</u>	Vocational- <u>Adult</u>	Non- <u>Postsecondary</u>	Community <u>Services</u>	<u>Total</u>
Instruction ¹	\$9,482	\$11,704	\$17,635	\$19,526	\$8,583	\$13,072	\$12,215
Agriculture, Food and Natural Resources	0	14,842	13,991	15,644	0	18,833	14,793
Architecture and Construction	0	14,634	14,936	16,444	0	18,844	14,901
Arts, Audiovisual Technology and Communication	0	11,934	0	0	0	14,633	11,944
Business Management and Administration	0	8,139	6,533	8,473	0	8,564	8,147
Education and Training	0	8,093	3,840	10,605	0	11,888	8,103
Finance	0	7,647	0	7,219	0	9,469	7,647
Government and Public Administration	0	0	0	0	0	0	0
Health Sciences	0	21,046	22,008	20,051	0	18,740	21,254
Hospitality and Tourism	0	14,728	19,992	14,938	0	14,732	14,935
Human Services	0	12,025	13,138	13,773	0	12,549	12,552
Information Technology	0	10,321	12,089	10,174	0	7,472	10,321
Law, Public Safety, Corrections and Security	0	17,657	16,235	20,503	0	22,944	17,997
Manufacturing	0	20,031	20,625	21,085	0	23,085	20,407
Marketing	0	6,858	0	8,226	0	7,516	6,863
Science, Technology, Engineering and Mathematics	0	15,939	10,519	19,832	0	13,809	15,748
Transportation, Distribution and Logistics	0	21,677	20,630	21,622	0	20,444	21,318
Not Otherwise Assigned	9,482	8,270	8,596	8,559	8,583	9,943	8,591
Instructional Resources	471	382	403	377	458	402	397
Student Services	2,539	2,246	2,343	2,189	2,368	2,398	2,289
AVERAGE DIRECT COSTS PER FTE	<u>\$12,491</u>	<u>\$14,332</u>	<u>\$20,381</u>	<u>\$22,092</u>	<u>\$11,409</u>	<u>\$15,872</u>	<u>\$14,901</u>
General Institutional	1,712	2,860	4,763	5,194	1,951	2,671	2,987
Physical Plant	1,621	1,392	1,435	1,307	1,493	1,402	1,422
AVERAGE INDIRECT COSTS PER FTE	<u>\$3.333</u>	<u>\$4.252</u>	<u>\$6.198</u>	<u>\$6.501</u>	<u>\$3.444</u>	<u>\$4.073</u>	<u>\$4.409</u>
AVERAGE TOTAL COSTS PER FTE	<u>\$15,824</u>	<u>\$18,584</u>	<u>\$26,579</u>	<u>\$28,593</u>	<u>\$14,853</u>	<u>\$19,945</u>	<u>\$19,310</u>

FTE ENROLLMENT BY CATEGORY

	Associate of <u>Arts/Science</u>	Associate <u>Degree</u>	Technical <u>Diploma</u>	Vocational- <u>Adult</u>	Non- <u>Postsecondary</u>	Community <u>Services</u>	<u>Total</u>
FTE Enrollment ²	5,563.4	45,187.1	7,653.7	1,675.1	4,281.7	90.0	64,451.0
Agriculture, Food and Natural Resources	0.0	1,210.0	102.7	11.8	0.0	3.4	1,327.9
Architecture and Construction	0.0	759.3	1,862.1	77.4	0.0	4.3	2,703.1
Arts, Audiovisual Technology and Communication	0.0	1,520.2	0.0	0.0	0.0	5.4	1,525.6
Business Management and Administration	0.0	4,071.9	1.6	104.7	0.0	1.5	4,179.6
Education and Training	0.0	1,928.8	2.8	7.0	0.0	4.0	1,942.5
Finance	0.0	2,402.8	0.0	0.3	0.0	0.2	2,403.3
Government and Public Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Health Sciences	0.0	5,150.6	1,462.9	22.5	0.0	1.1	6,637.1
Hospitality and Tourism	0.0	904.3	37.2	3.3	0.0	5.3	950.1
Human Services	0.0	818.9	714.6	11.1	0.0	9.6	1,554.3
Information Technology	0.0	3,578.6	3.0	22.7	0.0	0.5	3,604.8
Law, Public Safety, Corrections and Security	0.0	2,340.6	694.2	798.8	0.0	3.6	3,837.2
Manufacturing	0.0	1,262.1	1,542.9	178.3	0.0	6.1	2,989.4
Marketing	0.0	1,708.0	0.0	1.4	0.0	10.8	1,720.2
Science, Technology, Engineering and Mathematics	0.0	906.4	38.2	6.9	0.0	0.5	952.1
Transportation, Distribution and Logistics	0.0	1,178.7	798.1	416.9	0.0	2.1	2,395.8
Not Otherwise Assigned	5,563.4	15,445.8	393.4	12.0	4,281.7	31.8	25,728.1

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 2024-25 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
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Blackhawk	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,382	6,382
Chippewa Valley	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Fox Valley	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Gateway	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,061	10,061
Lakeshore	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Madison Area	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,415	10,415
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	9,355	9,355
Moraine Park	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,428	7,428
Nicolet Area	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,164	10,164
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	6,139	6,139
Northwood	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,875	12,875
Southwest WI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,448	4,448
Waukesha County	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,811	8,811
Western	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,595	8,595
Statewide Average	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,482	\$9,482

TOTAL COST PER FTE BY FUNCTION

	Instruction ¹	Instructional Resources	Student Services	DIRECT COSTS	General Institutional	Physical Plant	INDIRECT COSTS	TOTAL COSTS
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Blackhawk	6,382	178	1,517	8,077	1,670	1,220	2,889	10,966
Chippewa Valley	0	0	0	0	0	0	0	0
Fox Valley	10,061	233	2,890	13,184	1,388	1,533	2,921	16,105
Gateway	0	0	0	0	0	0	0	0
Lakeshore	10,415	408	2,655	13,477	1,362	1,422	2,783	16,260
Madison Area	6,756	549	2,245	9,550	1,533	1,118	2,651	12,201
Milwaukee Area	9,355	539	2,659	12,554	1,813	2,013	3,827	16,380
Moraine Park	7,428	552	3,095	11,075	2,818	1,517	4,335	15,410
Nicolet Area	10,164	2,050	3,886	16,100	5,527	2,417	7,943	24,044
Northcentral	6,139	0	0	6,104	0	0	0	6,104
Northeast WI	6,139	200	1,765	8,104	1,332	1,041	2,373	10,477
Northwood	12,875	751	2,836	16,462	3,730	1,506	5,236	21,697
Southwest WI	4,448	181	2,077	6,706	1,708	1,653	3,361	10,067
Waukesha County	8,811	312	2,471	11,594	2,686	1,430	4,116	15,710
Western	8,595	363	1,940	10,898	1,985	1,217	3,202	14,100
Statewide Average	\$9,482	\$471	\$2,539	\$12,491	\$1,712	\$1,621	\$3,333	\$15,824

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
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	402.7	402.7
Chippewa Valley	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Fox Valley	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	69.6	69.6
Gateway	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lakeshore	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Madison Area	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,374.9	2,374.9
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	54.4	54.4
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	1,967.0	1,967.0
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	27.9	27.9
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	133.6	133.6
Northcentral	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	33.6	33.6
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	0.7	0.7
Southwest WI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	23.4	23.4
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	28.8	28.8
Western	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	446.7	446.7
Statewide Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,563.4	5,563.4

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

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

Schedule B-2
ASSOCIATE DEGREE 2024-25 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	\$23,913	\$13,566	\$4,886	\$6,105	\$6,653	\$9,113	\$0	\$18,632	\$17,141	\$6,710	\$7,881	\$13,665	\$18,363	\$6,081	\$2,120	\$23,113	\$6,468	\$9,644
Chippewa Valley	7,714	13,475	3,741	6,181	5,730	4,904	0	19,422	16,537	11,337	11,536	11,837	21,221	4,927	10,687	18,262	6,380	9,716
Fox Valley	10,038	13,330	7,906	8,930	3,837	6,313	0	17,203	9,733	10,293	8,150	29,014	19,879	8,617	10,355	28,460	9,764	13,140
Gateway	18,567	13,316	11,717	8,751	8,493	8,642	0	26,700	14,101	17,834	9,873	14,127	16,434	6,748	12,529	19,601	10,074	12,019
Lakeshore	13,027	10,108	10,694	8,736	12,594	8,134	0	17,533	15,054	0	8,309	15,374	21,042	6,217	19,940	18,462	7,839	11,257
Madison Area	42,836	22,506	16,714	10,472	11,866	12,662	0	29,247	18,091	13,700	16,677	22,892	28,253	9,421	22,675	20,894	10,415	15,941
Mid-State	13,334	11,308	0	8,802	10,442	7,381	0	17,976	18,217	0	12,815	11,304	21,305	8,031	31,169	19,253	6,754	10,902
Milwaukee Area	15,782	16,899	11,940	6,130	9,683	6,478	0	23,474	20,952	13,954	8,901	19,321	21,489	5,510	21,633	19,383	9,355	12,235
Moraine Park	13,510	14,178	8,695	9,162	8,789	7,515	0	19,392	11,625	12,820	7,459	15,085	20,472	6,084	20,569	12,664	7,431	10,428
Nicolet Area	0	0	0	12,318	11,974	13,884	0	39,011	17,013	17,577	9,044	22,584	22,413	10,207	110,571	0	10,164	14,859
Northcentral	20,626	16,779	11,831	8,147	7,046	9,553	0	17,745	19,987	7,857	10,957	14,436	23,755	5,404	11,763	21,438	6,294	10,467
Northeast WI	15,953	14,746	12,154	8,133	6,689	7,563	0	17,907	10,499	8,569	6,907	14,294	20,124	6,888	13,754	17,264	6,118	9,604
Northwood	18,933	19,673	0	13,464	14,884	8,379	0	20,968	0	12,741	13,670	17,374	24,118	8,476	4,651	0	12,792	14,080
Southwest WI	9,964	10,459	8,107	11,456	8,877	12,060	0	14,077	16,023	8,037	9,032	14,114	23,579	6,952	0	21,336	4,449	9,266
Waukesha County	0	10,807	12,576	7,109	9,407	8,159	0	23,724	15,393	14,132	10,481	13,008	15,214	8,775	11,936	16,674	8,799	11,171
Western	5,285	13,604	10,284	6,649	7,385	5,336	0	21,996	2,722	11,739	10,466	15,596	15,873	4,608	26,387	20,756	8,594	10,189
Statewide Average	\$14,642	\$14,634	\$11,934	\$8,139	\$8,093	\$7,647	\$0	\$21,046	\$14,728	\$12,025	\$10,321	\$17,657	\$20,031	\$6,858	\$15,939	\$21,677	\$8,270	\$11,704

TOTAL COST PER FTE BY FUNCTION

	Instructional ¹	Instructional Resources	Student Services	DIRECT COSTS	General Institutional	Physical Plant	INDIRECT COSTS	TOTAL COSTS
Blackhawk	\$9,644	\$622	\$1,756	\$12,022	\$3,505	\$1,399	\$4,904	\$16,926
Chippewa Valley	9,716	178	1,517	11,411	2,841	1,220	4,061	15,472
Fox Valley	13,140	150	1,713	15,003	2,736	1,020	3,756	18,759
Gateway	12,019	233	2,893	15,145	1,738	1,535	3,273	18,418
Lakeshore	11,257	799	2,978	15,034	4,149	1,429	5,578	20,612
Madison Area	15,941	408	2,655	19,004	2,405	1,422	3,827	22,831
Mid-State	10,902	549	2,245	13,696	2,995	1,117	4,112	17,808
Milwaukee Area	12,235	539	2,660	15,434	2,422	2,014	4,436	19,870
Moraine Park	10,428	553	3,098	14,079	4,297	1,518	5,815	19,894
Nicolet Area	14,859	2,049	3,885	20,793	8,548	2,416	10,964	31,757
Northcentral	10,467	454	1,421	12,342	3,034	1,237	4,271	16,613
Northeast WI	9,604	200	1,758	11,562	2,293	1,038	3,331	14,893
Northwood	14,080	746	2,818	17,644	4,280	1,497	5,777	23,421
Southwest WI	9,266	181	2,078	11,525	4,025	1,854	5,679	17,204
Waukesha County	11,171	312	2,468	13,951	3,491	1,428	4,919	18,870
Western	10,189	363	1,940	12,492	2,525	1,217	3,742	16,234
Statewide Average	\$11,704	\$382	\$2,246	\$14,332	\$2,860	\$1,392	\$4,252	\$18,584

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	12.2	27.9	3.0	105.8	89.1	32.9	0.0	216.7	46.6	22.5	78.3	76.0	62.1	18.0	1.2	3.1	710.0	1,503.9
Chippewa Valley	114.1	127.5	75.3	349.5	192.5	260.9	0.0	527.5	45.0	22.5	268.3	175.3	101.4	158.5	76.4	16.9	1,046.4	3,557.9
Fox Valley	330.3	35.1	80.1	285.7	214.3	178.2	0.0	322.5	146.0	65.0	358.2	377.1	258.9	111.5	114.2	346.2	1,534.3	4,757.4
Gateway	85.7	42.2	90.6	380.3	163.4	287.1	0.0	287.3	114.4	60.5	375.6	142.4	67.0	181.1	125.6	131.8	1,288.7	3,823.6
Lakeshore	33.5	15.7	42.2	87.0	23.8	44.8	0.0	120.9	20.0	0.0	128.8	80.7	68.8	28.2	11.1	15.5	356.0	1,076.9
Madison Area	105.6	70.2	297.9	459.5	112.9	227.0	0.0	530.0	96.2	59.4	446.6	303.0	69.1	203.8	115.6	180.6	1,638.3	4,915.6
Mid-State	87.8	17.9	0.0	154.2	50.1	67.5	0.0	262.9	31.9	0.0	103.5	87.6	29.8	59.1	21.9	0.3	614.7	1,589.1
Milwaukee Area	52.7	65.4	459.3	686.3	287.8	313.5	0.0	728.4	135.7	174.3	343.5	335.6	38.9	259.0	117.3	66.0	1,638.6	5,702.1
Moraine Park	15.1	7.2	58.8	227.2	63.0	138.7	0.0	292.6	42.0	6.6	280.2	53.9	52.1	63.3	37.7	34.1	664.7	2,037.4
Nicolet Area	0.0	0.0	0.0	46.9	23.0	22.7	0.0	27.8	21.8	21.2	46.9	4.8	37.1	11.9	0.1	0.0	120.0	384.2
Northcentral	79.7	22.0	58.4	189.1	87.1	99.1	0.0	315.7	39.3	113.6	164.1	70.9	116.5	72.0	60.8	86.1	1,170.8	2,745.1
Northeast WI	60.4	134.5	102.8	356.7	258.5	161.5	0.0	625.2	26.1	62.5	345.2	187.5	98.9	238.4	88.9	183.5	2,010.8	4,941.5
Northwood	32.0	17.9	0.0	120.8	73.0	170.1	0.0	208.5	0.0	69.8	118.2	77.9	3.1	41.6	1.2	0.0	470.8	1,404.8
Southwest WI	93.8	0.2	21.7	69.4	35.6	39.8	0.0	231.6	13.0	9.3	55.0	30.8	19.3	16.9	0.0	5.1	397.6	1,039.0
Waukesha County	0.0	92.7	116.4	253.7	147.7	112.3	0.0	172.9	92.9	72.3	291.6	210.1	164.4	121.7	101.5	107.0	1,053.8	3,111.0
Western	107.2	82.9	113.6	299.9	107.0	246.9	0.0	280.2	59.2	35.4	174.6	127.0	74.9	122.9	33.1	2.4	730.4	2,597.6
Statewide Total	1,210.0	759.3	1,520.2	4,071.9	1,928.8	2,402.8	0.0	5,150.6	904.3	818.9	3,578.6	2,340.6	1,262.1	1,708.0	906.4	1,178.7	15,445.8	45,187.1

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

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

Schedule B-3

TECHNICAL DIPLOMA 2024-25 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	\$24,054	\$13,568	\$0	\$0	\$0	\$0	\$0	\$18,634	\$0	\$0	\$0	\$13,663	\$18,366	\$0	\$2,119	\$23,105	\$6,462	\$16,754
Chippewa Valley	7,714	13,479	0	6,189	0	0	0	19,427	16,562	11,340	11,491	11,837	21,220	0	0	18,251	6,371	15,713
Fox Valley	10,057	13,332	0	0	3,840	0	0	17,201	0	10,291	0	29,001	19,885	0	10,361	28,461	9,911	17,318
Gateway	0	13,312	0	0	0	0	0	26,699	14,068	17,831	9,841	14,123	16,437	0	0	19,593	10,094	17,170
Lakeshore	12,500	10,109	0	0	0	0	0	17,537	0	0	0	15,382	21,044	0	0	18,465	7,830	17,594
Madison Area	0	22,506	0	0	0	0	0	29,254	18,088	13,699	0	17,883	28,253	0	0	20,917	11,661	24,334
Mid-State	13,335	11,307	0	0	0	0	0	17,980	0	10,441	0	11,304	21,309	0	32,015	19,368	6,795	15,455
Milwaukee Area	15,752	16,895	0	0	0	0	0	23,475	0	13,955	0	19,314	21,486	0	21,528	19,388	9,191	18,549
Moraine Park	0	14,179	0	0	0	0	0	19,400	11,626	12,817	0	15,078	20,466	0	20,547	12,653	7,428	15,434
Nicolet Area	0	9,697	0	0	0	0	0	39,007	0	17,582	0	22,574	22,482	0	0	27,711	10,190	25,059
Northcentral	20,542	16,781	0	0	0	0	0	17,742	0	7,859	0	14,431	23,743	0	11,768	21,469	6,276	16,011
Northeast WI	15,953	14,745	0	0	0	0	0	17,904	0	0	0	14,279	20,119	0	13,744	0	6,110	16,478
Northwood	18,932	19,671	0	0	0	0	0	20,964	97,725	12,743	13,654	17,371	24,198	0	4,648	23,009	12,802	19,872
Southwest WI	9,965	10,876	0	0	0	0	0	14,083	16,018	8,033	0	14,119	23,572	0	0	21,310	4,450	13,953
Waukesha County	0	10,808	0	0	0	0	0	23,726	0	14,130	0	13,007	15,209	0	11,942	16,680	8,811	15,817
Western	5,294	13,599	0	0	0	0	0	22,001	2,731	0	0	15,599	15,872	0	0	20,799	8,547	17,584
Statewide Average	\$13,991	\$14,936	\$0	\$6,533	\$3,840	\$0	\$0	\$22,008	\$19,992	\$13,138	\$12,089	\$16,235	\$20,625	\$0	\$10,519	\$20,630	\$8,596	\$17,635

TOTAL COST PER FTE BY FUNCTION

	Instruction ¹ Resources	Instructional Resources	Student Services	DIRECT COSTS	General Institutional	Physical Plant	INDIRECT COSTS	TOTAL COSTS
Blackhawk	\$16,754	\$622	\$1,757	\$19,133	\$6,432	\$1,399	\$7,837	\$26,964
Chippewa Valley	15,713	178	1,517	17,408	4,947	1,220	6,167	23,575
Fox Valley	17,318	150	1,713	19,181	3,658	1,020	4,678	23,859
Gateway	17,170	233	2,894	20,297	2,658	1,535	4,193	24,490
Lakeshore	17,594	799	2,979	21,372	6,707	1,430	8,137	29,509
Madison Area	24,334	408	2,658	27,400	3,990	1,423	5,413	32,813
Mid-State	15,455	549	2,244	18,248	4,603	1,117	5,720	23,968
Milwaukee Area	18,549	539	2,658	21,746	3,758	2,012	5,770	27,516
Moraine Park	15,434	552	3,095	19,081	6,789	1,517	8,286	27,367
Nicolet Area	25,059	2,047	3,881	30,987	15,105	2,413	17,518	48,505
Northcentral	16,011	453	1,421	17,885	4,872	1,237	6,109	23,994
Northeast WI	16,478	200	1,758	18,436	4,197	1,037	5,234	23,670
Northwood	19,872	746	2,818	23,436	6,854	1,497	8,351	31,787
Southwest WI	13,953	181	2,078	16,212	6,279	1,854	7,933	24,145
Waukesha County	15,817	312	2,468	18,597	5,073	1,428	6,501	25,098
Western	17,584	362	1,938	19,884	5,032	1,216	6,248	26,132
Statewide Average	\$17,635	\$403	\$2,343	\$20,381	\$4,763	\$1,435	\$6,198	\$26,579

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	0.6	49.9	0.0	0.0	0.0	0.0	0.0	55.6	2.0	0.0	0.0	31.3	27.1	0.0	1.3	35.8	10.2	211.8
Chippewa Valley	9.8	97.7	0.0	1.6	0.0	0.0	0.0	54.4	2.0	51.3	1.9	71.4	131.4	0.0	0.0	123.2	44.8	589.4
Fox Valley	2.0	311.9	0.0	0.0	2.8	0.0	0.0	129.6	0.0	60.0	0.0	80.9	62.7	0.0	3.2	63.0	7.3	723.5
Gateway	0.0	99.9	0.0	0.0	0.0	0.0	0.0	142.3	2.4	94.3	0.3	119.1	267.2	0.0	0.0	7.1	68.1	800.7
Lakeshore	0.1	21.5	0.0	0.0	0.0	0.0	0.0	80.3	0.0	0.0	0.0	7.9	69.8	0.0	0.0	19.5	7.6	206.6
Madison Area	0.0	169.3	0.0	0.0	0.0	0.0	0.0	178.5	16.4	49.5	0.0	45.1	118.5	0.0	0.0	21.8	3.2	602.2
Mid-State	3.7	40.5	0.0	0.0	0.0	0.0	0.0	53.9	0.0	52.9	0.0	43.1	63.8	0.0	0.1	45.6	8.2	311.8
Milwaukee Area	3.0	345.6	0.0	0.0	0.0	0.0	0.0	146.5	0.0	119.9	0.0	21.4	172.0	0.0	1.1	230.9	33.0	1,073.4
Moraine Park	0.0	120.4	0.0	0.0	0.0	0.0	0.0	40.9	9.2	58.1	0.0	15.6	109.5	0.0	0.9	7.9	43.7	407.1
Nicolet Area	0.0	8.7	0.0	0.0	0.0	0.0	0.0	26.2	0.0	19.2	0.0	18.4	2.1	0.0	0.0	10.9	4.4	89.8
Northcentral	7.8	36.8	0.0	0.0	0.0	0.0	0.0	62.3	0.0	22.7	0.0	45.3	21.8	0.0	3.5	1.6	8.1	209.7
Northeast WI	20.9	212.8	0.0	0.0	0.0	0.0	0.0	168.8	0.0	0.0	0.0	29.3	183.7	0.0	10.5	0.0	42.1	668.1
Northwood	21.7	63.6	0.0	0.0	0.0	0.0	0.0	54.6	2.1	59.0	0.8	38.8	154.9	0.0	10.3	68.7	56.4	530.9
Southwest WI	31.9	67.9	0.0	0.0	0.0	0.0	0.0	34.3	3.9	34.7	0.0	16.1	40.3	0.0	0.0	41.3	17.4	287.8
Waukesha County	0.0	165.4	0.0	0.0	0.0	0.0	0.0	175.3	0.0	92.0	0.0	80.1	74.9	0.0	7.3	31.3	18.7	645.0
Western	1.3	50.3	0.0	0.0	0.0	0.0	0.0	59.6	1.2	59.6	0.0	30.5	43.2	0.0	0.0	89.6	20.2	295.9
Statewide Total	102.7	1,862.1	0.0	1.6	2.8	0.0	0.0	1,462.9	37.2	714.6	3.0	694.2	1,542.9	0.0	38.2	798.1	393.4	7,653.7

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

Schedule B-4
VOCATIONAL-ADULT 2024-25 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
	\$23,876	\$13,606	\$0	\$6,106	\$0	\$0	\$0	\$0	\$0	\$0	\$7,867	\$13,660	\$18,365	\$0	\$2,125	\$23,105	\$6,796	\$16,133
Blackhawk	\$23,876	\$13,606	\$0	\$6,106	\$0	\$0	\$0	\$0	\$0	\$0	\$7,867	\$13,660	\$18,365	\$0	\$2,125	\$23,105	\$6,796	\$16,133
Chippewa Valley	7,742	13,302	0	6,197	5,780	0	0	19,513	16,242	0	11,787	11,842	21,208	0	10,711	18,260	0	13,603
Fox Valley	9,915	13,323	0	8,923	3,644	5,625	0	17,167	9,647	0	10,297	8,064	19,886	7,880	10,300	28,462	9,831	27,159
Gateway	18,986	13,332	0	8,797	0	0	0	30,200	0	17,829	9,889	14,130	16,442	0	12,548	19,600	0	15,388
Lakeshore	0	10,086	0	8,738	0	0	0	16,045	21,100	0	8,764	15,375	21,061	0	19,936	18,467	8,067	15,974
Madison Area	42,815	22,493	0	10,442	11,847	0	0	29,197	18,094	13,639	16,461	17,894	28,225	9,414	23,159	20,889	10,009	19,479
Mid-State	13,555	11,301	0	8,797	10,503	5,000	0	17,802	0	8,350	13,000	11,305	21,268	0	31,189	19,380	6,123	13,238
Milwaukee Area	0	16,892	0	6,167	0	0	0	23,203	0	13,943	8,884	19,332	21,470	0	0	19,395	10,487	17,813
Moraine Park	13,497	14,158	0	9,159	11,100	7,695	0	19,312	11,650	12,736	7,568	15,087	20,466	0	19,623	12,662	7,597	13,857
Nicolet Area	0	9,721	0	11,935	11,916	0	0	35,100	16,966	17,546	9,271	22,584	22,375	0	0	27,714	0	22,976
Northcentral	20,350	16,784	0	8,147	7,044	6,900	0	17,890	20,060	7,856	10,933	14,439	23,759	3,900	0	21,432	6,371	17,224
Northeast WI	15,982	14,726	0	8,139	0	0	0	18,133	10,376	0	6,993	14,284	20,128	7,231	13,810	17,269	5,812	15,507
Northwood	18,929	19,684	0	13,529	14,963	7,150	0	20,953	0	12,671	13,470	17,373	24,221	8,450	0	23,012	11,619	20,828
Southwest WI	9,946	11,113	0	11,464	0	0	0	16,322	0	9,900	14,113	23,584	0	0	0	21,306	4,018	18,243
Waukesha County	0	10,823	0	7,097	9,276	0	0	24,321	15,427	0	10,458	13,006	15,253	8,025	0	16,677	0	13,340
Western	0	13,614	0	6,631	0	0	0	2,691	0	10,418	15,592	15,903	5,033	26,312	20,782	8,962	14,863	14,863
Statewide Average	\$15,644	\$16,444	\$0	\$8,473	\$10,605	\$7,219	\$0	\$20,051	\$14,938	\$13,773	\$10,174	\$20,503	\$21,085	\$8,226	\$19,832	\$21,622	\$8,559	\$19,526

TOTAL COST PER FTE BY FUNCTION

	Instruction ¹	Instructional Resources	Student Services	DIRECT COSTS	General Institutional	Physical Plant	INDIRECT COSTS	TOTAL COSTS
Blackhawk	\$16,133	\$623	\$1,758	\$18,514	\$6,176	\$1,400	\$7,576	\$26,090
Chippewa Valley	13,603	178	1,518	15,299	4,207	1,221	5,428	20,727
Fox Valley	27,159	150	1,713	29,022	5,826	1,020	6,846	35,868
Gateway	15,388	233	2,897	18,518	2,399	1,537	3,876	22,394
Lakeshore	15,974	800	2,980	19,754	6,052	1,430	7,482	27,236
Madison Area	19,479	407	2,653	22,539	3,073	1,421	4,494	27,033
Mid-State	13,238	548	2,242	16,028	3,821	1,116	4,937	20,965
Milwaukee Area	17,813	541	2,668	21,022	3,602	2,020	5,622	26,644
Moraine Park	13,857	553	3,098	17,508	5,992	1,518	7,510	25,018
Nicolet Area	22,976	2,047	3,881	28,904	13,769	2,413	16,182	45,086
Northcentral	17,224	454	1,422	19,100	5,275	1,238	6,513	25,613
Northeast WI	15,907	200	1,758	17,865	4,039	1,038	5,077	22,942
Northwood	20,828	746	2,819	24,393	7,279	1,497	8,776	33,169
Southwest WI	18,243	181	2,078	20,502	8,340	1,854	9,994	30,496
Waukesha County	13,340	312	2,467	16,119	4,229	1,427	5,656	21,775
Western	14,863	362	1,939	17,164	4,110	1,216	5,326	22,490
Statewide Average	\$19,526	\$377	\$2,189	\$22,092	\$5,194	\$1,307	\$6,501	\$28,593

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
	0.4	1.1	0.0	2.7	0.0	0.0	0.0	0.0	0.1	0.0	0.8	18.6	2.8	0.0	0.1	11.6	0.7	38.8
Blackhawk	0.4	1.1	0.0	2.7	0.0	0.0	0.0	0.0	0.1	0.0	0.8	18.6	2.8	0.0	0.1	11.6	0.7	38.8
Chippewa Valley	0.8	0.9	0.0	4.9	0.4	0.0	0.0	0.9	0.0	0.0	0.5	32.3	6.3	0.0	0.5	10.8	0.0	58.4
Fox Valley	1.4	13.8	0.0	9.9	0.2	0.4	0.0	9.7	0.5	1.1	1.0	309.5	14.6	0.1	0.1	83.2	1.9	446.8
Gateway	0.2	2.2	0.0	2.6	0.0	0.0	0.0	0.2	0.0	2.3	8.6	37.8	10.8	0.0	0.6	23.1	0.0	88.5
Lakeshore	0.0	1.4	0.0	5.5	0.0	0.0	0.0	0.1	0.0	0.0	0.1	22.0	8.1	0.0	3.0	6.0	0.8	47.0
Madison Area	0.3	15.3	0.0	9.1	4.0	0.0	0.0	3.7	0.3	1.1	2.0	42.4	8.4	0.3	0.2	37.8	2.3	127.3
Mid-State	0.2	1.5	0.0	7.6	1.2	0.0	0.0	0.6	0.0	0.0	0.4	22.8	2.9	0.0	0.6	8.3	0.4	46.5
Milwaukee Area	0.0	5.5	0.0	4.7	0.0	0.0	0.0	0.6	0.0	3.8	1.7	28.5	0.9	0.0	0.0	32.2	1.6	79.5
Moraine Park	0.9	1.8	0.0	14.2	0.0	0.2	0.0	1.1	0.1	1.1	1.1	16.4	13.7	0.0	0.1	28.3	1.2	80.3
Nicolet Area	0.0	0.3	0.0	0.2	0.3	0.0	0.0	0.0	0.3	0.2	0.2	18.1	2.3	0.0	0.0	4.7	0.0	26.6
Northcentral	0.4	3.0	0.0	8.6	0.6	0.0	0.0	2.2	0.7	0.9	0.9	38.3	29.9	0.0	0.0	7.2	2.3	94.7
Northeast WI	1.1	15.3	0.0	18.3	0.0	0.0	0.0	2.4	0.3	0.0	1.7	63.6	54.8	0.2	0.5	35.8	0.3	194.2
Northwood	4.0	10.3	0.0	1.6	0.1	0.0	0.0	0.7	0.0	0.7	0.2	46.0	12.0	0.8	0.0	77.4	0.3	154.0
Southwest WI	2.1	0.1	0.0	3.5	0.0	0.0	0.0	0.0	0.2	0.0	0.0	13.1	1.8	0.0	0.0	28.8	0.1	49.6
Waukesha County	0.0	3.7	0.0	4.7	0.2	0.0	0.0	0.3	0.6	0.0	1.4	67.7	4.9	0.0	0.0	15.6	0.0	99.1
Western	0.0	1.3	0.0	6.7	0.0	0.0	0.0	0.1	0.0	2.2	2.1	21.8	4.2	0.1	1.2	6.1	0.3	44.1
Statewide Total	11.8	77.4	0.0	104.7	7.0	0.3	0.0	22.5	3.3	11.1	22.7	798.8	178.3	1.4	6.9	416.9	12.0	1,675.1

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

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

Schedule B-5

NON-POSTSECONDARY 2024-25 ACTUAL COSTS PER FTE BY DISTRICT

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

INSTRUCTIONAL COST PER FTE BY CLUSTER

	Agriculture, Food and Natural Resources	Architecture and Construction	Arts, Audiovisual Technology and Communication	Business Management and Administration	Education and Training	Finance	Government and Public Administration	Health Services	Hospitality and Tourism	Human Services	Information Technology	Law, Public Safety, Corrections and Security	Manufacturing	Marketing	Science, Technology, Engineering and Mathematics	Transportation, Distribution and Logistics	Not Otherwise Assigned	Instruction ¹ Total
Blackhawk	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,466	\$6,466
Chippewa Valley	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,383	6,383
Fox Valley	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,763	9,763
Gateway	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,072	10,072
Lakeshore	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,839	7,839
Madison Area	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,414	10,414
Mid-State	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,755	6,755
Milwaukee Area	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,355	9,355
Moraine Park	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,429	7,429
Nicolet Area	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,164	10,164
Northcentral	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,295	6,295
Northeast WI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,115	6,115
Northwood	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,795	12,795
Southwest WI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,449	4,449
Waukesha County	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,796	8,796
Western	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,593	8,593
Statewide Average	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,583	\$8,583

TOTAL COST PER FTE BY FUNCTION

	Instruction ¹	Instructional Resources	Student Services	DIRECT COSTS	General Institutional	Physical Plant	INDIRECT COSTS	TOTAL COSTS
Blackhawk	\$6,466	\$621	\$1,755	\$8,842	\$2,196	\$1,398	\$3,594	\$12,436
Chippewa Valley	6,383	178	1,517	8,078	1,670	1,220	2,890	10,968
Fox Valley	9,763	150	1,713	11,626	1,992	1,020	3,012	14,638
Gateway	10,072	233	2,893	13,198	1,390	1,535	2,925	16,123
Lakeshore	7,839	799	2,978	11,616	2,769	1,429	4,198	15,814
Madison Area	10,414	407	2,654	13,475	1,361	1,422	2,783	16,258
Mid-State	6,755	549	2,245	9,549	1,533	1,117	2,650	12,199
Milwaukee Area	9,355	539	2,660	12,554	1,814	2,013	3,827	16,381
Moraine Park	7,429	552	3,096	11,077	2,819	1,517	4,336	15,413
Nicolet Area	10,164	2,050	3,886	16,100	5,527	2,417	7,944	24,044
Northcentral	6,295	454	1,422	8,171	1,650	1,238	2,888	11,059
Northeast WI	6,115	200	1,758	8,073	1,327	1,037	2,364	10,437
Northwood	12,795	745	2,818	16,358	3,707	1,497	5,204	21,562
Southwest WI	4,449	181	2,078	6,708	1,708	1,854	3,562	10,070
Waukesha County	8,796	312	2,467	11,575	2,681	1,427	4,108	15,663
Western	8,593	363	1,940	10,896	1,985	1,216	3,201	14,097
Statewide Average	\$8,583	\$458	\$2,368	\$11,409	\$1,951	\$1,493	\$3,444	\$14,853

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	72.8	72.8
Chippewa Valley	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	228.1	228.1
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	317.4	317.4
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	418.0	418.0
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	118.0	118.0
Madison Area	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	434.9	434.9
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	204.3	204.3
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	928.2	928.2
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	237.5	237.5
Nicolet Area	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	138.5	138.5
Northcentral	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	336.7	336.7
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	286.0	286.0
Northwood	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	83.7	83.7
Southwest WI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	58.2	58.2
Waukesha County	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	105.0	105.0
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	314.4	314.4
Statewide Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,281.7	4,281.7

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

Schedule B-6
COMMUNITY SERVICES 2024-25 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	\$23,880	\$13,506	\$0	\$0	\$0	\$0	\$0	\$0	\$16,992	\$0	\$0	\$0	\$16,925	\$0	\$0	\$0	\$7,336	\$14,580
Chippewa Valley	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Fox Valley	10,315	0	0	0	0	0	0	0	9,836	10,374	0	29,495	0	8,609	0	27,600	9,301	15,267
Gateway	0	0	0	0	0	0	0	0	0	0	0	16,920	0	0	0	0	0	16,920
Lakeshore	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Madison Area	43,596	22,434	16,662	0	11,888	14,375	0	0	18,129	13,772	0	0	28,081	9,410	0	18,825	10,454	12,924
Mid-State	13,475	0	30,000	8,726	0	0	0	17,496	18,199	10,492	0	11,235	21,415	0	0	0	6,704	12,371
Milwaukee Area	0	0	11,844	0	0	0	0	0	0	13,982	0	0	21,483	5,520	0	0	0	12,693
Moraine Park	13,321	14,108	8,950	8,606	0	7,833	0	19,311	11,691	12,857	7,412	17,267	20,799	0	0	14,833	7,250	14,327
Nicolet Area	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Northcentral	20,690	0	11,786	0	0	0	0	0	20,000	0	10,840	0	0	0	0	0	6,667	16,056
Northeast WI	15,934	15,153	11,929	8,271	0	0	0	21,946	10,561	8,585	7,193	14,283	20,065	6,927	13,809	17,188	6,492	11,412
Northwood	16,350	0	0	0	0	0	0	18,433	0	0	0	0	0	0	0	33,650	12,492	13,189
Southwest WI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waukesha County	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Western	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Statewide Average	\$18,833	\$18,844	\$14,633	\$8,564	\$11,888	\$9,469	\$0	\$18,740	\$14,732	\$12,549	\$7,472	\$22,944	\$23,085	\$7,516	\$13,809	\$20,444	\$9,943	\$13,072

TOTAL COST PER FTE BY FUNCTION

	Instruction ¹ Resources	Instructional Resources	Student Services	DIRECT COSTS	General Institutional	Physical Plant	INDIRECT COSTS	TOTAL COSTS
Blackhawk	\$14,580	\$626	\$1,770	\$16,976	\$5,534	\$1,409	\$6,943	\$23,919
Chippewa Valley	0	0	0	0	0	0	0	0
Fox Valley	15,267	149	1,704	17,120	3,205	1,015	4,220	21,340
Gateway	16,920	280	3,460	20,660	2,540	1,840	4,380	25,040
Lakeshore	0	0	0	0	0	0	0	0
Madison Area	12,924	408	2,658	15,990	1,835	1,424	3,259	19,249
Mid-State	12,371	546	2,232	15,149	3,505	1,111	4,616	19,765
Milwaukee Area	12,693	539	2,660	15,892	2,518	2,013	4,531	20,423
Moraine Park	14,327	554	3,106	17,987	6,215	1,522	7,737	25,724
Nicolet Area	0	0	0	0	0	0	0	0
Northcentral	16,056	458	1,435	17,949	4,884	1,249	6,133	24,082
Northeast WI	11,412	203	1,789	13,404	2,788	1,056	3,844	17,248
Northwood	13,189	728	2,754	16,671	3,926	1,463	5,389	22,060
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	\$13,072	\$402	\$2,398	\$15,872	\$2,671	\$1,402	\$4,073	\$19,945

FTE ENROLLMENT BY CLUSTER

	Agriculture, Food and Natural Resources	Architecture and Construction	Arts, Audiovisual Technology and Communication	Business Management and Administration	Education and Training	Finance	Government and Public Administration	Health Services	Hospitality and Tourism	Human Services	Information Technology	Law, Public Safety, Corrections and Security	Manufacturing	Marketing	Science, Technology, Engineering and Mathematics	Transportation, Distribution and Logistics	Not Otherwise Assigned	Enrollment ² FTE Total
Blackhawk	0.1	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.1	1.3
Chippewa Valley	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Fox Valley	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.7	0.8	0.0	2.1	0.0	2.8	0.0	0.6	1.8	9.0
Gateway	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.1
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	0.0
Madison Area	0.2	2.4	3.1	0.0	4.0	0.0	0.0	0.0	0.9	0.8	0.0	0.0	1.8	2.9	0.0	0.1	24.5	40.7
Mid-State	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.5	1.6	0.5	0.0	0.5	0.3	0.0	0.0	0.0	1.9	6.8
Milwaukee Area	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0.0	5.8	0.0	0.0	0.0	2.4	3.8	0.0	0.0	0.0	13.5
Moraine Park	0.3	0.6	0.0	0.2	0.0	0.1	0.0	0.4	0.9	0.1	0.2	0.0	0.8	0.0	0.0	0.0	0.1	3.9
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	0.0
Northcentral	1.4	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.4	2.5
Northeast WI	0.3	0.5	0.2	0.5	0.0	0.0	0.0	0.1	0.9	1.6	0.3	0.9	0.8	1.4	0.5	1.3	1.8	11.2
Northwood	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.1	1.2
Southwest WI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Waukesha County	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Western	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Statewide Total	3.4	4.3	5.4	1.5	4.0	0.2	0.0	1.1	5.3	9.6	0.5	3.6	6.1	10.8	0.5	2.1	31.8	90.0

¹ The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional 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 2024-25 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	\$23,919	\$13,567	\$4,886	\$6,105	\$6,653	\$9,113	\$0	\$18,632	\$17,139	\$6,710	\$7,881	\$13,663	\$18,363	\$6,081	\$2,119	\$23,105	\$6,468	\$10,482
Chippewa Valley	7,714	13,476	3,741	6,181	5,730	4,904	0	19,422	16,537	11,339	11,536	11,837	21,220	4,927	10,687	18,253	6,381	\$10,059
Fox Valley	10,038	13,332	7,606	8,930	3,837	6,312	0	17,201	9,733	10,293	8,149	29,015	19,881	8,617	10,355	28,460	9,764	\$14,456
Gateway	18,568	13,314	11,717	8,751	8,493	8,642	0	26,702	14,100	17,832	9,873	14,126	16,436	6,748	12,529	19,600	10,074	\$12,687
Lakeshore	13,026	10,108	8,736	8,736	12,594	8,134	0	17,534	15,057	0	8,309	15,375	21,044	6,217	19,939	18,464	7,839	\$12,035
Madison Area	42,538	22,505	16,713	10,472	11,866	12,662	0	29,248	18,699	13,699	16,677	17,891	22,250	9,422	22,676	20,895	10,416	\$14,747
Mid-State	13,335	11,307	30,000	8,803	10,443	7,381	0	17,976	18,218	10,440	12,815	11,304	21,307	8,031	31,174	19,369	6,754	\$11,112
Milwaukee Area	15,781	16,896	11,940	6,130	9,683	6,478	0	23,474	20,952	13,954	8,901	19,321	21,486	5,510	21,632	19,388	9,354	\$12,121
Moraine Park	13,506	14,179	8,695	9,162	8,789	7,515	0	19,393	11,627	12,816	7,460	15,085	20,469	6,084	20,565	12,663	7,430	\$10,976
Nicolet Area	0	9,698	0	12,316	11,974	13,884	0	39,007	17,013	17,580	9,045	22,580	22,414	10,207	110,571	27,712	10,165	\$14,671
Northcentral	20,627	16,780	11,830	8,147	7,046	6,953	0	17,745	19,988	7,857	10,957	14,436	23,754	5,404	11,763	21,438	6,294	\$10,589
Northeast WI	15,953	14,745	12,153	8,133	6,689	7,663	0	17,908	10,500	8,570	6,907	14,284	20,122	6,888	13,753	17,264	6,118	\$10,374
Northwood	18,932	19,673	0	13,464	14,884	8,379	0	20,966	97,725	12,742	13,669	17,373	24,199	8,476	4,648	23,012	12,792	\$15,921
Southwest WI	9,964	10,876	8,107	11,457	8,877	12,060	0	14,078	16,026	8,034	9,032	14,115	23,574	6,952	0	21,310	4,449	\$10,227
Waukesha County	0	10,806	12,576	9,407	7,108	6,159	0	23,726	15,393	14,131	10,481	13,008	15,213	8,774	11,937	16,676	8,799	\$11,897
Western	5,285	13,802	10,284	6,648	7,385	5,336	0	21,997	2,722	11,739	10,466	15,596	15,873	4,609	26,384	20,797	8,594	\$10,508
Statewide Average	\$14,793	\$14,901	\$11,944	\$8,147	\$8,103	\$7,647	\$0	\$21,254	\$14,935	\$12,552	\$10,321	\$17,997	\$20,407	\$6,863	\$15,748	\$21,318	\$8,591	\$12,215

TOTAL COST PER FTE BY FUNCTION

	Instructional ¹	Instructional Resources	Student Services	DIRECT COSTS	General Institutional	Physical Plant	INDIRECT COSTS	TOTAL COSTS
Blackhawk	\$10,482	\$622	\$1,757	\$12,861	\$3,850	\$1,399	\$5,249	\$18,110
Chippewa Valley	10,059	178	1,517	11,754	2,962	1,220	4,182	15,936
Fox Valley	14,456	1,713	1,713	16,319	3,027	1,020	4,047	20,366
Gateway	12,687	233	2,883	15,813	1,857	1,535	3,392	19,205
Lakeshore	12,035	799	2,978	15,812	4,463	1,429	5,892	21,704
Madison Area	14,747	408	2,655	17,810	2,180	1,422	3,602	21,412
Mid-State	11,112	549	2,244	13,905	3,070	1,117	4,187	18,092
Milwaukee Area	12,121	539	2,660	15,320	2,398	2,013	4,411	19,731
Moraine Park	10,976	553	3,097	14,626	4,568	1,518	6,086	20,712
Nicolet Area	14,671	2,049	3,885	20,605	8,426	2,416	10,842	31,447
Northcentral	10,589	454	1,421	12,464	3,075	1,237	4,312	16,776
Northeast WI	10,374	200	1,758	12,332	2,506	1,038	3,544	15,876
Northwood	15,921	746	2,818	19,485	5,098	1,497	6,595	26,080
Southwest WI	10,227	181	2,078	12,486	4,487	1,654	6,141	18,627
Waukesha County	11,897	312	2,468	14,677	3,738	1,428	5,166	19,843
Western	10,508	363	1,940	12,811	2,633	1,216	3,849	16,660
Statewide Average	\$12,215	\$397	\$2,289	\$14,901	\$2,987	\$1,422	\$4,409	\$19,310

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	13.3	79.6	3.0	108.5	89.1	32.9	0.0	272.2	21.1	46.6	79.0	125.9	92.1	18.0	2.7	50.5	783.8	1,828.5
Chippewa Valley	124.6	226.0	75.3	356.0	192.9	260.9	0.0	582.7	47.1	73.8	270.8	279.1	239.1	158.5	76.8	150.8	1,722.1	4,836.6
Fox Valley	334.0	360.8	80.1	295.6	217.2	178.2	0.0	461.8	147.2	126.8	359.2	769.7	336.2	114.4	117.5	493.0	1,862.6	6,254.1
Gateway	85.9	144.4	90.6	382.9	163.4	287.1	0.0	429.8	116.8	157.1	384.5	299.4	345.0	181.1	126.2	162.0	1,844.4	5,200.5
Lakeshore	33.6	38.6	42.2	92.5	23.8	44.8	0.0	201.3	20.0	0.0	128.9	110.6	146.7	28.2	14.1	40.9	482.4	1,448.4
Madison Area	106.2	257.3	301.0	468.6	120.9	227.0	0.0	712.2	113.8	110.7	448.7	390.4	197.7	207.0	115.8	240.3	4,478.1	8,495.6
Mid-State	92.4	59.9	0.0	162.6	51.3	67.5	0.0	317.9	33.4	53.5	103.9	153.9	96.8	59.1	22.6	54.2	883.9	2,213.0
Milwaukee Area	55.7	416.6	460.8	691.0	287.8	313.5	0.0	875.5	135.7	303.8	345.2	385.5	214.1	262.8	118.3	329.1	4,568.5	9,763.6
Moraine Park	16.4	130.0	58.9	241.6	63.0	139.0	0.0	335.0	52.3	66.9	281.5	85.9	176.1	63.3	38.8	70.3	975.2	2,794.0
Nicolet Area	0.0	9.0	0.0	47.1	23.3	22.7	0.0	54.0	22.2	40.6	47.1	41.3	41.5	11.9	0.1	15.6	396.5	772.7
Northcentral	89.3	61.8	59.0	197.7	87.7	99.1	0.0	380.2	40.0	137.1	165.0	154.5	168.2	72.0	64.2	94.8	1,518.2	3,388.8
Northeast WI	82.8	363.1	103.0	375.5	258.5	161.5	0.0	796.5	27.3	64.2	347.1	281.3	338.2	240.0	100.4	220.7	2,374.5	6,134.5
Northwood	57.7	91.8	0.0	122.4	73.1	170.1	0.0	263.8	2.1	129.5	119.3	162.6	170.0	42.3	11.5	146.1	613.0	2,175.3
Southwest WI	127.7	68.1	21.7	72.9	35.6	39.8	0.0	265.9	17.1	44.1	55.0	60.0	61.4	16.9	0.0	75.2	496.7	1,458.0
Waukesha County	0.0	261.8	116.4	258.4	147.9	112.3	0.0	348.5	93.4	164.3	293.0	357.9	244.1	121.8	108.8	154.0	1,206.2	3,989.0
Western	108.5	134.5	113.6	306.6	107.0	246.9	0.0	339.8	60.5	35.4	176.8	179.4	122.2	123.0	34.3	98.2	1,512.0	3,698.6
Statewide Total	1,327.9	2,703.1	1,525.6	4,179.6	1,942.5	2,403.3	0.0	6,637.1	950.1	1,554.3	3,604.8	3,837.2	2,989.4	1,720.2	952.1	2,395.8	25,728.1	64,451.0

¹ The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional 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
2024-25 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	12.2	0.6	0.4	0.0	0.1	13.3	1.0%	\$562,287	1.9%
Chippewa Valley	0.0	114.1	9.8	0.8	0.0	0.0	124.6	9.4%	1,591,619	5.4%
Fox Valley	0.0	330.3	2.0	1.4	0.0	0.3	334.0	25.1%	5,000,297	17.0%
Gateway	0.0	85.7	0.0	0.2	0.0	0.0	85.9	6.5%	2,245,078	7.6%
Lakeshore	0.0	33.5	0.1	0.0	0.0	0.0	33.6	2.5%	775,820	2.6%
Madison Area	0.0	105.6	0.0	0.3	0.0	0.2	106.2	8.0%	5,819,502	19.8%
Mid-State	0.0	87.8	3.7	0.2	0.0	0.8	92.4	7.0%	1,950,142	6.6%
Milwaukee Area	0.0	52.7	3.0	0.0	0.0	0.0	55.7	4.2%	1,344,057	4.6%
Moraine Park	0.0	15.1	0.0	0.9	0.0	0.3	16.4	1.2%	400,587	1.4%
Nicolet Area	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0	0.0%
Northcentral	0.0	79.7	7.8	0.4	0.0	1.4	89.3	6.7%	2,690,563	9.1%
Northeast WI	0.0	60.4	20.9	1.1	0.0	0.3	82.8	6.2%	1,903,520	6.5%
Northwood	0.0	32.0	21.7	4.0	0.0	0.0	57.7	4.3%	1,754,637	6.0%
Southwest WI	0.0	93.8	31.9	2.1	0.0	0.0	127.7	9.6%	2,328,941	7.9%
Waukesha County	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0	0.0%
Western	<u>0.0</u>	<u>107.2</u>	<u>1.3</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>108.5</u>	<u>8.2%</u>	<u>1,048,373</u>	<u>3.6%</u>
TOTAL	<u>0.0</u>	<u>1,210.0</u>	<u>102.7</u>	<u>11.8</u>	<u>0.0</u>	<u>3.4</u>	<u>1,327.9</u>	100.0%	<u>\$29,415,423</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	91.1%	7.7%	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	26,731,237	90.9%
Technical Diploma	2,290,406	7.8%
Vocational-Adult	299,194	1.0%
Non-Postsecondary	0	0.0%
Community Services	<u>94,586</u>	<u>0.3%</u>
TOTAL	<u>\$29,415,423</u>	<u>100.0%</u>

Schedule C-2
2024-25 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	27.9	49.9	1.1	0.0	0.7	79.6	2.9%	\$1,543,208	2.5%
Chippewa Valley	0.0	127.5	97.7	0.9	0.0	0.0	226.0	8.4%	4,644,788	7.6%
Fox Valley	0.0	35.1	311.9	13.8	0.0	0.0	360.8	13.3%	6,853,117	11.2%
Gateway	0.0	42.2	99.9	2.2	0.0	0.0	144.4	5.3%	2,879,629	4.7%
Lakeshore	0.0	15.7	21.5	1.4	0.0	0.0	38.6	1.4%	733,843	1.2%
Madison Area	0.0	70.2	169.3	15.3	0.0	2.4	257.3	9.5%	7,880,604	12.9%
Mid-State	0.0	17.9	40.5	1.5	0.0	0.0	59.9	2.2%	1,099,889	1.8%
Milwaukee Area	0.0	65.4	345.6	5.5	0.0	0.0	416.6	15.4%	10,630,218	17.4%
Moraine Park	0.0	7.2	120.4	1.8	0.0	0.6	130.0	4.8%	3,313,021	5.4%
Nicolet Area	0.0	0.0	8.7	0.3	0.0	0.0	9.0	0.3%	208,992	0.3%
Northcentral	0.0	22.0	36.8	3.0	0.0	0.0	61.8	2.3%	1,546,056	2.5%
Northeast WI	0.0	134.5	212.8	15.3	0.0	0.5	363.1	13.4%	7,791,791	12.8%
Northwood	0.0	17.9	63.6	10.3	0.0	0.0	91.8	3.4%	2,890,520	4.7%
Southwest WI	0.0	0.2	67.9	0.1	0.0	0.0	68.1	2.5%	1,334,430	2.2%
Waukesha County	0.0	92.7	165.4	3.7	0.0	0.0	261.8	9.7%	4,811,537	7.9%
Western	<u>0.0</u>	<u>82.9</u>	<u>50.3</u>	<u>1.3</u>	<u>0.0</u>	<u>0.0</u>	<u>134.5</u>	<u>100.0%</u>	<u>2,797,477</u>	<u>4.6%</u>
TOTAL	<u>0.0</u>	<u>759.3</u>	<u>1,862.1</u>	<u>77.4</u>	<u>0.0</u>	<u>4.3</u>	<u>2,703.1</u>	100.0%	<u>\$60,959,120</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	28.1%	68.9%	2.9%	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	16,762,777	27.5%
Technical Diploma	42,194,754	69.2%
Vocational-Adult	1,881,087	3.1%
Non-Postsecondary	0	0.0%
Community Services	<u>120,502</u>	<u>0.2%</u>
TOTAL	<u>\$60,959,120</u>	<u>100.0%</u>

Schedule C-3

2024-25 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>FTE's % Total of Total</u>	<u>Total Cost Amount</u>	<u>Total Cost Percent</u>
Blackhawk	0.0	3.0	0.0	0.0	0.0	0.0	3.0 0.2%	\$35,046	0.1%
Chippewa Valley	0.0	75.3	0.0	0.0	0.0	0.0	75.3 4.9%	557,372	1.9%
Fox Valley	0.0	80.1	0.0	0.0	0.0	0.0	80.1 5.3%	961,371	3.3%
Gateway	0.0	90.6	0.0	0.0	0.0	0.0	90.6 5.9%	1,635,964	5.7%
Lakeshore	0.0	42.2	0.0	0.0	0.0	0.0	42.2 2.8%	835,946	2.9%
Madison Area	0.0	297.9	0.0	0.0	0.0	3.1	301.0 19.7%	7,148,115	24.9%
Mid-State	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	300	0.0%
Milwaukee Area	0.0	459.3	0.0	0.0	0.0	1.4	460.8 30.2%	8,990,109	31.3%
Moraine Park	0.0	58.8	0.0	0.0	0.0	0.0	58.9 3.9%	1,019,562	3.5%
Nicolet Area	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	0	0.0%
Northcentral	0.0	58.4	0.0	0.0	0.0	0.6	59.0 3.9%	1,086,290	3.8%
Northeast WI	0.0	102.8	0.0	0.0	0.0	0.2	103.0 6.8%	1,870,012	6.5%
Northwood	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	0	0.0%
Southwest WI	0.0	21.7	0.0	0.0	0.0	0.0	21.7 1.4%	335,899	1.2%
Waukesha County	0.0	116.4	0.0	0.0	0.0	0.0	116.4 7.6%	2,416,195	8.4%
Western	<u>0.0</u>	<u>113.6</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>113.6 7.4%</u>	<u>1,858,325</u>	<u>6.5%</u>
TOTAL	<u>0.0</u>	<u>1,520.2</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>5.4</u>	<u>1,525.6 100.0%</u>	<u>\$28,750,506</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	28,633,613	99.6%
Technical Diploma	0	0.0%
Vocational-Adult	0	0.0%
Non-Postsecondary	0	0.0%
Community Services	116,893	0.4%
TOTAL	<u>\$28,750,506</u>	<u>100.0%</u>

Schedule C-4

2024-25 ACTUAL BUSINESS MANAGEMENT AND ADMINISTRATION CLUSTER FTE STUDENTS AND COST BY DISTRICT

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

Technical College	<u>Associate of Arts/Science</u>	<u>Associate Degree</u>	<u>Technical Diploma</u>	<u>Vocational- Adult</u>	<u>Non- Postsecondary</u>	<u>Community Services</u>	<u>Total</u>	<u>FTE's % of Total</u>	<u>Total Cost Amount</u>	<u>Total Cost Percent</u>
Blackhawk	0.0	105.8	0.0	2.7	0.0	0.0	108.5	2.6%	\$1,382,877	2.3%
Chippewa Valley	0.0	349.5	1.6	4.9	0.0	0.0	356.0	8.5%	3,808,065	6.4%
Fox Valley	0.0	285.7	0.0	9.9	0.0	0.0	295.6	7.1%	4,028,043	6.8%
Gateway	0.0	380.3	0.0	2.6	0.0	0.0	382.9	9.2%	5,575,813	9.4%
Lakeshore	0.0	87.0	0.0	5.5	0.0	0.0	92.5	2.2%	1,578,409	2.7%
Madison Area	0.0	459.5	0.0	9.1	0.0	0.0	468.6	11.2%	7,652,700	12.9%
Mid-State	0.0	154.2	0.0	7.6	0.0	0.8	162.6	3.9%	2,433,179	4.1%
Milwaukee Area	0.0	686.3	0.0	4.7	0.0	0.0	691.0	16.5%	8,620,699	14.5%
Moraine Park	0.0	227.2	0.0	14.2	0.0	0.2	241.6	5.8%	4,349,460	7.3%
Nicolet Area	0.0	46.9	0.0	0.2	0.0	0.0	47.1	1.1%	1,298,150	2.2%
Northcentral	0.0	189.1	0.0	8.6	0.0	0.0	197.7	4.7%	2,673,638	4.5%
Northeast WI	0.0	356.7	0.0	18.3	0.0	0.5	375.5	9.0%	4,885,551	8.2%
Northwood	0.0	120.8	0.0	1.6	0.0	0.0	122.4	2.9%	2,757,826	4.6%
Southwest WI	0.0	69.4	0.0	3.5	0.0	0.0	72.9	1.7%	1,490,785	2.5%
Waukesha County	0.0	253.7	0.0	4.7	0.0	0.0	258.4	6.2%	3,468,450	5.8%
Western	<u>0.0</u>	<u>299.9</u>	<u>0.0</u>	<u>6.7</u>	<u>0.0</u>	<u>0.0</u>	<u>306.6</u>	<u>7.3%</u>	<u>3,523,425</u>	<u>5.9%</u>
TOTAL	<u>0.0</u>	<u>4,071.9</u>	<u>1.6</u>	<u>104.7</u>	<u>0.0</u>	<u>1.5</u>	<u>4,179.6</u>	100.0%	<u>\$59,527,070</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	97.4%	0.0%	2.5%	0.0%	0.0%	100.0%			

BUSINESS MANAGEMENT AND ADMINISTRATION CLUSTER COST SUMMARY

	<u>Total Cost</u>	<u>Percent of Cost</u>
Associate of Arts/Science	\$0	0.0%
Associate Degree	57,927,232	97.3%
Technical Diploma	18,090	0.0%
Vocational-Adult	1,560,187	2.6%
Non-Postsecondary	0	0.0%
Community Services	21,561	0.0%
TOTAL	<u>\$59,527,070</u>	<u>100.0%</u>

Schedule C-5
2024-25 ACTUAL EDUCATION AND TRAINING CLUSTER FTE STUDENTS AND COST BY DISTRICT
(Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule)

<u>Technical College</u>	<u>Associate of Arts/Science</u>	<u>Associate Degree</u>	<u>Technical Diploma</u>	<u>Vocational- Adult</u>	<u>Non- Postsecondary</u>	<u>Community Services</u>	<u>FTE's % Total</u>	<u>FTE's % of Total</u>	<u>Total Cost Amount</u>	<u>Total Cost Percent</u>
Blackhawk	0.0	89.1	0.0	0.0	0.0	0.0	89.1	4.6%	\$1,038,715	3.8%
Chippewa Valley	0.0	192.5	0.0	0.4	0.0	0.0	192.9	9.9%	1,945,812	7.2%
Fox Valley	0.0	214.3	2.8	0.2	0.0	0.0	217.2	11.2%	1,608,574	5.9%
Gateway	0.0	163.4	0.0	0.0	0.0	0.0	163.4	8.4%	2,329,264	8.6%
Lakeshore	0.0	23.8	0.0	0.0	0.0	0.0	23.8	1.2%	535,252	2.0%
Madison Area	0.0	112.9	0.0	4.0	0.0	4.0	120.9	6.2%	2,173,563	8.0%
Mid-State	0.0	50.1	0.0	1.2	0.0	0.0	51.3	2.6%	882,202	3.2%
Milwaukee Area	0.0	287.8	0.0	0.0	0.0	0.0	287.8	14.8%	4,829,035	17.8%
Moraine Park	0.0	63.0	0.0	0.0	0.0	0.0	63.0	3.2%	1,099,656	4.0%
Nicolet Area	0.0	23.0	0.0	0.3	0.0	0.0	23.3	1.2%	628,184	2.3%
Northcentral	0.0	87.1	0.0	0.6	0.0	0.0	87.7	4.5%	1,057,576	3.9%
Northeast WI	0.0	258.5	0.0	0.0	0.0	0.0	258.5	13.3%	2,886,911	10.6%
Northwood	0.0	73.0	0.0	0.1	0.0	0.0	73.1	3.8%	1,796,955	6.6%
Southwest WI	0.0	35.6	0.0	0.0	0.0	0.0	35.6	1.8%	591,919	2.2%
Waukesha County	0.0	147.7	0.0	0.2	0.0	0.0	147.9	7.6%	2,441,991	9.0%
Western	<u>0.0</u>	<u>107.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>107.0</u>	<u>5.5%</u>	<u>1,334,998</u>	<u>4.9%</u>
TOTAL	<u>0.0</u>	<u>1,928.8</u>	<u>2.8</u>	<u>7.0</u>	<u>0.0</u>	<u>4.0</u>	<u>1,942.5</u>	100.0%	<u>\$27,180,607</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	99.3%	0.1%	0.4%	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	26,970,109	99.2%
Technical Diploma	20,750	0.1%
Vocational-Adult	118,237	0.4%
Non-Postsecondary	0	0.0%
Community Services	<u>71,511</u>	<u>0.3%</u>
TOTAL	\$27,180,607	100.0%

Schedule C-6
2024-25 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	32.9	0.0	0.0	0.0	0.0	32.9	1.4%	\$548,569	1.7%
Chippewa Valley	0.0	260.9	0.0	0.0	0.0	0.0	260.9	10.9%	2,339,801	7.2%
Fox Valley	0.0	178.2	0.0	0.0	0.0	0.0	178.2	7.4%	1,858,213	5.7%
Gateway	0.0	287.1	0.0	0.0	0.0	0.0	287.1	11.9%	4,144,874	12.8%
Lakeshore	0.0	44.8	0.0	0.0	0.0	0.0	44.8	1.9%	726,748	2.2%
Madison Area	0.0	227.0	0.0	0.0	0.0	0.0	227.0	9.4%	4,297,508	13.3%
Mid-State	0.0	67.5	0.0	0.0	0.0	0.0	67.5	2.8%	880,451	2.7%
Milwaukee Area	0.0	313.5	0.0	0.0	0.0	0.0	313.5	13.0%	4,041,411	12.5%
Moraine Park	0.0	138.7	0.0	0.2	0.0	0.1	139.0	5.8%	2,159,074	6.7%
Nicolet Area	0.0	22.7	0.0	0.0	0.0	0.0	22.7	0.9%	684,527	2.1%
Northcentral	0.0	99.1	0.0	0.0	0.0	0.0	99.1	4.1%	1,182,421	3.7%
Northeast WI	0.0	161.5	0.0	0.0	0.0	0.0	161.5	6.7%	2,003,391	6.2%
Northwood	0.0	170.1	0.0	0.0	0.0	0.0	170.1	7.1%	2,583,171	8.0%
Southwest WI	0.0	39.8	0.0	0.0	0.0	0.0	39.8	1.7%	849,498	2.6%
Waukesha County	0.0	112.3	0.0	0.0	0.0	0.0	112.3	4.7%	1,667,036	5.2%
Western	<u>0.0</u>	<u>246.9</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>246.9</u>	<u>10.3%</u>	<u>2,402,626</u>	<u>7.4%</u>
TOTAL	<u>0.0</u>	<u>2,402.8</u>	<u>0.0</u>	<u>0.3</u>	<u>0.0</u>	<u>0.2</u>	<u>2,403.3</u>	100.0%	<u>\$32,369,319</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	32,362,658	100.0%
Technical Diploma	0	0.0%
Vocational-Adult	3,859	0.0%
Non-Postsecondary	0	0.0%
Community Services	<u>2,802</u>	<u>0.0%</u>
TOTAL	<u>\$32,369,319</u>	<u>100.0%</u>

Schedule C-7

2024-25 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
2024-25 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 % Total</u>	<u>FTE's % of Total</u>	<u>Total Cost Amount</u>	<u>Total Cost Percent</u>
Blackhawk	0.0	216.7	55.6	0.0	0.0	0.0	272.2	4.1%	\$7,712,535	3.7%
Chippewa Valley	0.0	527.5	54.4	0.9	0.0	0.0	582.7	8.8%	16,656,757	8.1%
Fox Valley	0.0	322.5	129.6	9.7	0.0	0.0	461.8	7.0%	10,950,584	5.3%
Gateway	0.0	287.3	142.3	0.2	0.0	0.0	429.8	6.5%	15,354,285	7.5%
Lakeshore	0.0	120.9	80.3	0.1	0.0	0.0	201.3	3.0%	5,923,885	2.9%
Madison Area	0.0	530.0	178.5	3.7	0.0	0.0	712.2	10.7%	27,527,024	13.4%
Mid-State	0.0	262.9	53.9	0.6	0.0	0.5	317.9	4.8%	8,704,572	4.2%
Milwaukee Area	0.0	728.4	146.5	0.6	0.0	0.0	875.5	13.2%	29,319,109	14.2%
Moraine Park	0.0	292.6	40.9	1.1	0.0	0.4	335.0	5.0%	11,149,751	5.4%
Nicolet Area	0.0	27.8	26.2	0.0	0.0	0.0	54.0	0.8%	3,855,037	1.9%
Northcentral	0.0	315.7	62.3	2.2	0.0	0.0	380.2	5.7%	10,001,238	4.9%
Northeast WI	0.0	625.2	168.8	2.4	0.0	0.1	796.5	12.0%	20,308,541	9.9%
Northwood	0.0	208.5	54.6	0.7	0.0	0.1	263.8	4.0%	8,803,080	4.3%
Southwest WI	0.0	231.6	34.3	0.0	0.0	0.0	265.9	4.0%	6,467,877	3.1%
Waukesha County	0.0	172.9	175.3	0.3	0.0	0.0	348.5	5.3%	12,442,496	6.0%
Western	<u>0.0</u>	<u>280.2</u>	<u>59.6</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>339.8</u>	<u>5.1%</u>	<u>10,887,010</u>	<u>5.3%</u>
TOTAL	<u>0.0</u>	<u>5,150.6</u>	<u>1,462.9</u>	<u>22.5</u>	<u>0.0</u>	<u>1.1</u>	<u>6,637.1</u>	100.0%	<u>\$206,063,781</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	77.6%	22.0%	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	158,439,043	76.9%
Technical Diploma	46,955,793	22.8%
Vocational-Adult	637,801	0.3%
Non-Postsecondary	0	0.0%
Community Services	31,144	0.0%
TOTAL	<u>\$206,063,781</u>	<u>100.0%</u>

Schedule C-9
2024-25 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	20.9	0.0	0.0	0.0	0.3	21.1	2.2%	\$596,205	2.7%
Chippewa Valley	0.0	45.0	2.0	0.1	0.0	0.0	47.1	5.0%	1,162,504	5.3%
Fox Valley	0.0	146.0	0.0	0.5	0.0	0.7	147.2	15.5%	2,147,760	9.9%
Gateway	0.0	114.4	2.4	0.0	0.0	0.0	116.8	12.3%	2,438,576	11.2%
Lakeshore	0.0	20.0	0.0	0.0	0.0	0.0	20.0	2.1%	518,687	2.4%
Madison Area	0.0	96.2	16.4	0.3	0.0	0.9	113.8	12.0%	2,889,958	13.3%
Mid-State	0.0	31.9	0.0	0.0	0.0	1.6	33.4	3.5%	926,683	4.3%
Milwaukee Area	0.0	135.7	0.0	0.0	0.0	0.0	135.7	14.3%	4,128,715	19.0%
Moraine Park	0.0	42.0	9.2	0.1	0.0	0.9	52.3	5.5%	1,133,226	5.2%
Nicolet Area	0.0	21.8	0.0	0.3	0.0	0.0	22.2	2.3%	782,215	3.6%
Northcentral	0.0	39.3	0.0	0.7	0.0	0.1	40.0	4.2%	1,172,353	5.4%
Northeast WI	0.0	26.1	0.0	0.3	0.0	0.9	27.3	2.9%	438,731	2.0%
Northwood	0.0	0.0	2.1	0.0	0.0	0.0	2.1	0.2%	307,878	1.4%
Southwest WI	0.0	13.0	3.9	0.2	0.0	0.0	17.1	1.8%	465,077	2.1%
Waukesha County	0.0	92.9	0.0	0.6	0.0	0.0	93.4	9.8%	2,291,648	10.5%
Western	<u>0.0</u>	<u>59.2</u>	<u>1.2</u>	<u>0.1</u>	<u>0.0</u>	<u>0.0</u>	<u>60.5</u>	<u>6.4%</u>	<u>377,132</u>	<u>1.7%</u>
TOTAL	<u>0.0</u>	<u>904.3</u>	<u>37.2</u>	<u>3.3</u>	<u>0.0</u>	<u>5.3</u>	<u>950.1</u>	100.0%	<u>\$21,777,348</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	95.2%	3.9%	0.3%	0.0%	0.6%	100.0%			

HOSPITALITY AND TOURISM CLUSTER COST SUMMARY

	<u>Total Cost</u>	<u>Percent of Cost</u>
Associate of Arts/Science	\$0	0.0%
Associate Degree	20,447,253	93.9%
Technical Diploma	1,135,509	5.2%
Vocational-Adult	78,374	0.4%
Non-Postsecondary	0	0.0%
Community Services	<u>116,212</u>	<u>0.5%</u>
TOTAL	<u>\$21,777,348</u>	<u>100.0%</u>

Schedule C-10
2024-25 ACTUAL HUMAN SERVICES CLUSTER FTE STUDENTS AND COST BY DISTRICT
(Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule)

<u>Technical College</u>	<u>Associate of Arts/Science</u>	<u>Associate Degree</u>	<u>Technical Diploma</u>	<u>Vocational-Adult</u>	<u>Non-Postsecondary</u>	<u>Community Services</u>	<u>Total</u>	<u>FTE's % of Total</u>	<u>Total Cost Amount</u>	<u>Total Cost Percent</u>
Blackhawk	0.0	46.6	0.0	0.0	0.0	0.0	46.6	3.0%	\$717,693	2.3%
Chippewa Valley	0.0	22.5	51.3	0.0	0.0	0.0	73.8	4.8%	\$1,305,026	4.2%
Fox Valley	0.0	65.0	60.0	1.1	0.0	0.8	126.8	8.2%	\$1,938,007	6.2%
Gateway	0.0	60.5	94.3	2.3	0.0	0.0	157.1	10.1%	\$3,970,363	12.7%
Lakeshore	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	\$0	0.0%
Madison Area	0.0	59.4	49.5	1.1	0.0	0.8	110.7	7.1%	\$2,232,536	7.1%
Mid-State	0.0	0.0	52.9	0.0	0.0	0.5	53.5	3.4%	\$918,081	2.9%
Milwaukee Area	0.0	174.3	119.9	3.8	0.0	5.8	303.8	19.5%	\$6,666,700	21.3%
Moraine Park	0.0	6.6	59.1	1.1	0.0	0.1	66.9	4.3%	\$1,568,638	5.0%
Nicolet Area	0.0	21.2	19.2	0.2	0.0	0.0	40.6	2.6%	\$1,470,414	4.7%
Northcentral	0.0	113.6	22.7	0.9	0.0	0.0	137.1	8.8%	\$1,801,228	5.8%
Northeast WI	0.0	62.5	0.0	0.0	0.0	1.6	64.2	4.1%	\$872,090	2.8%
Northwood	0.0	69.8	59.0	0.7	0.0	0.0	129.5	8.3%	\$2,781,498	8.9%
Southwest WI	0.0	9.3	34.7	0.0	0.0	0.0	44.1	2.8%	\$677,433	2.2%
Waukesha County	0.0	72.3	92.0	0.0	0.0	0.0	164.3	10.6%	\$3,752,751	12.0%
Western	<u>0.0</u>	<u>35.4</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>35.4</u>	<u>2.3%</u>	<u>\$648,251</u>	<u>2.1%</u>
TOTAL	<u>0.0</u>	<u>818.9</u>	<u>714.6</u>	<u>11.1</u>	<u>0.0</u>	<u>9.6</u>	<u>1,554.3</u>	100.0%	<u>\$31,320,709</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	52.7%	46.0%	0.7%	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	15,864,199	50.7%
Technical Diploma	15,026,519	48.0%
Vocational-Adult	241,008	0.8%
Non-Postsecondary	0	0.0%
Community Services	<u>188,983</u>	<u>0.6%</u>
TOTAL	\$31,320,709	100.0%

Schedule C-11
2024-25 ACTUAL INFORMATION TECHNOLOGY CLUSTER FTE STUDENTS AND COST BY DISTRICT
(Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule)

<u>Technical College</u>	<u>Associate of Arts/Science</u>	<u>Associate Degree</u>	<u>Technical Diploma</u>	<u>Vocational- Adult</u>	<u>Non- Postsecondary</u>	<u>Community Services</u>	<u>Total</u>	<u>FTE's % of Total</u>	<u>Total Cost Amount</u>	<u>Total Cost Percent</u>
Blackhawk	0.0	78.3	0.0	0.8	0.0	0.0	79.0	2.2%	\$1,202,351	2.0%
Chippewa Valley	0.0	268.3	1.9	0.5	0.0	0.0	270.8	7.5%	\$4,855,435	7.9%
Fox Valley	0.0	358.2	0.0	1.0	0.0	0.0	359.2	10.0%	\$4,550,734	7.4%
Gateway	0.0	375.6	0.3	8.6	0.0	0.0	384.5	10.7%	\$6,107,719	10.0%
Lakeshore	0.0	128.8	0.0	0.1	0.0	0.0	128.9	3.6%	\$2,123,797	3.5%
Madison Area	0.0	446.6	0.0	2.0	0.0	0.0	448.7	12.4%	\$10,634,199	17.4%
Mid-State	0.0	103.5	0.0	0.4	0.0	0.0	103.9	2.9%	\$2,119,603	3.5%
Milwaukee Area	0.0	343.5	0.0	1.7	0.0	0.0	345.2	9.6%	\$5,466,275	8.9%
Moraine Park	0.0	280.2	0.0	1.1	0.0	0.2	281.5	7.8%	\$4,351,758	7.1%
Nicolet Area	0.0	46.9	0.0	0.2	0.0	0.0	47.1	1.3%	\$1,045,287	1.7%
Northcentral	0.0	164.1	0.0	0.9	0.0	0.1	165.0	4.6%	\$2,848,975	4.7%
Northeast WI	0.0	345.2	0.0	1.7	0.0	0.3	347.1	9.6%	\$3,974,332	6.5%
Northwood	0.0	118.2	0.8	0.2	0.0	0.0	119.3	3.3%	\$2,722,639	4.5%
Southwest WI	0.0	55.0	0.0	0.0	0.0	0.0	55.0	1.5%	\$926,832	1.5%
Waukesha County	0.0	291.6	0.0	1.4	0.0	0.0	293.0	8.1%	\$5,256,824	8.6%
Western	<u>0.0</u>	<u>174.6</u>	<u>0.0</u>	<u>2.2</u>	<u>0.0</u>	<u>0.0</u>	<u>176.8</u>	<u>4.9%</u>	<u>\$2,934,980</u>	<u>4.8%</u>
TOTAL	<u>0.0</u>	<u>3,578.6</u>	<u>3.0</u>	<u>22.7</u>	<u>0.0</u>	<u>0.5</u>	<u>3,604.8</u>	100.0%	<u>\$61,121,740</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	99.3%	0.1%	0.6%	0.0%	0.0%	100.0%			

INFORMATION TECHNOLOGY CLUSTER COST SUMMARY

	<u>Total Cost</u>	<u>Percent of Cost</u>
Associate of Arts/Science	\$0	0.0%
Associate Degree	60,678,705	99.3%
Technical Diploma	57,663	0.1%
Vocational-Adult	378,333	0.6%
Non-Postsecondary	0	0.0%
Community Services	<u>7,039</u>	<u>0.0%</u>
TOTAL	<u>\$61,121,740</u>	<u>100.0%</u>

Schedule C-12

2024-25 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	<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	76.0	31.3	18.6	0.0	0.0	125.9	3.3%	\$2,628,830	2.6%
Chippewa Valley	0.0	175.3	71.4	32.3	0.0	0.0	279.1	7.3%	\$5,117,952	5.1%
Fox Valley	0.0	377.1	80.9	309.5	0.0	2.1	769.7	20.1%	\$29,349,549	29.0%
Gateway	0.0	142.4	119.1	37.8	0.0	0.1	299.4	7.8%	\$6,257,676	6.2%
Lakeshore	0.0	80.7	7.9	22.0	0.0	0.0	110.6	2.9%	\$2,919,248	2.9%
Madison Area	0.0	303.0	45.1	42.4	0.0	0.0	390.4	10.2%	\$9,820,102	9.7%
Mid-State	0.0	87.6	43.1	22.8	0.0	0.5	153.9	4.0%	\$2,824,128	2.8%
Milwaukee Area	0.0	335.6	21.4	28.5	0.0	0.0	385.5	10.0%	\$10,970,581	10.8%
Moraine Park	0.0	53.9	15.6	16.4	0.0	0.0	85.9	2.2%	\$2,305,583	2.3%
Nicolet Area	0.0	4.8	18.4	18.1	0.0	0.0	41.3	1.1%	\$1,834,559	1.8%
Northcentral	0.0	70.9	45.3	38.3	0.0	0.0	154.5	4.0%	\$3,382,702	3.3%
Northeast WI	0.0	187.5	29.3	63.6	0.0	0.9	281.3	7.3%	\$5,869,014	5.8%
Northwood	0.0	77.9	38.8	46.0	0.0	0.0	162.6	4.2%	\$4,582,185	4.5%
Southwest WI	0.0	30.8	16.1	13.1	0.0	0.0	60.0	1.6%	\$1,463,309	1.4%
Waukesha County	0.0	210.1	80.1	67.7	0.0	0.0	357.9	9.3%	\$7,634,454	7.5%
Western	<u>0.0</u>	<u>127.0</u>	<u>30.5</u>	<u>21.8</u>	<u>0.0</u>	<u>0.0</u>	<u>179.4</u>	<u>4.7%</u>	<u>\$4,211,423</u>	<u>4.2%</u>
TOTAL	<u>0.0</u>	<u>2,340.6</u>	<u>694.2</u>	<u>798.8</u>	<u>0.0</u>	<u>3.6</u>	<u>3,837.2</u>	100.0%	<u>\$101,171,295</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	61.0%	18.1%	20.8%	0.0%	0.1%	100.0%			

LAW, PUBLIC SAFETY, CORRECTIONS AND SECURITY CLUSTER COST SUMMARY

	<u>Total Cost</u>	<u>Percent of Cost</u>
Associate of Arts/Science	\$0	0.0%
Associate Degree	60,613,311	59.9%
Technical Diploma	17,021,843	16.8%
Vocational-Adult	23,424,251	23.2%
Non-Postsecondary	0	0.0%
Community Services	<u>111,890</u>	<u>0.1%</u>
TOTAL	\$101,171,295	100.0%

Schedule C-13
2024-25 ACTUAL MANUFACTURING CLUSTER FTE STUDENTS AND COST BY DISTRICT
(Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule)

<u>Technical College</u>	<u>Associate of Arts/Science</u>	<u>Associate Degree</u>	<u>Technical Diploma</u>	<u>Vocational-Adult</u>	<u>Non-Postsecondary</u>	<u>Community Services</u>	<u>Total</u>	<u>FTE's % of Total</u>	<u>Total Cost Amount</u>	<u>Total Cost Percent</u>
Blackhawk	0.0	62.1	27.1	2.8	0.0	0.1	92.1	3.1%	\$3,111,922	3.4%
Chippewa Valley	0.0	101.4	131.4	6.3	0.0	0.0	239.1	8.0%	\$7,414,528	8.2%
Fox Valley	0.0	258.9	62.7	14.6	0.0	0.0	336.2	11.2%	\$9,070,722	10.0%
Gateway	0.0	67.0	267.2	10.8	0.0	0.0	345.0	11.5%	\$8,150,200	9.0%
Lakeshore	0.0	68.8	69.8	8.1	0.0	0.0	146.7	4.9%	\$5,039,120	5.5%
Madison Area	0.0	69.1	118.5	8.4	0.0	1.8	197.7	6.6%	\$7,407,749	8.1%
Mid-State	0.0	29.8	63.8	2.9	0.0	0.3	96.8	3.2%	\$3,085,622	3.4%
Milwaukee Area	0.0	38.9	172.0	0.9	0.0	2.4	214.1	7.2%	\$6,654,284	7.3%
Moraine Park	0.0	52.1	109.5	13.7	0.0	0.8	176.1	5.9%	\$6,144,587	6.8%
Nicolet Area	0.0	37.1	2.1	2.3	0.0	0.0	41.5	1.4%	\$1,832,413	2.0%
Northcentral	0.0	116.5	21.8	29.9	0.0	0.0	168.2	5.6%	\$5,769,419	6.3%
Northeast WI	0.0	98.9	183.7	54.8	0.0	0.8	338.2	11.3%	\$9,577,656	10.5%
Northwood	0.0	3.1	154.9	12.0	0.0	0.0	170.0	5.7%	\$6,464,790	7.1%
Southwest WI	0.0	19.3	40.3	1.8	0.0	0.0	61.4	2.1%	\$2,355,668	2.6%
Waukesha County	0.0	164.4	74.9	4.9	0.0	0.0	244.1	8.2%	\$5,929,533	6.5%
Western	<u>0.0</u>	<u>74.9</u>	<u>43.2</u>	<u>4.2</u>	<u>0.0</u>	<u>0.0</u>	<u>122.2</u>	<u>4.1%</u>	<u>\$2,913,966</u>	<u>3.2%</u>
TOTAL	<u>0.0</u>	<u>1,262.1</u>	<u>1,542.9</u>	<u>178.3</u>	<u>0.0</u>	<u>6.1</u>	<u>2,989.4</u>	100.0%	<u>\$90,922,179</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	42.2%	51.6%	6.0%	0.0%	0.2%	100.0%			

MANUFACTURING CLUSTER COST SUMMARY

	<u>Total Cost</u>	<u>Percent of Cost</u>
Associate of Arts/Science	\$0	0.0%
Associate Degree	38,486,970	42.3%
Technical Diploma	46,732,532	51.4%
Vocational-Adult	5,498,137	6.0%
Non-Postsecondary	0	0.0%
Community Services	<u>204,540</u>	<u>0.2%</u>
TOTAL	\$90,922,179	100.0%

Schedule C-14
2024-25 ACTUAL MARKETING CLUSTER FTE STUDENTS AND COST BY DISTRICT
(Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule)

<u>Technical College</u>	<u>Associate of Arts/Science</u>	<u>Associate Degree</u>	<u>Technical Diploma</u>	<u>Vocational- Adult</u>	<u>Non- Postsecondary</u>	<u>Community Services</u>	<u>Total</u>	<u>FTE's % of Total</u>	<u>Total Cost Amount</u>	<u>Total Cost Percent</u>
Blackhawk	0.0	18.0	0.0	0.0	0.0	0.0	18.0	1.0%	\$349,953	1.6%
Chippewa Valley	0.0	158.5	0.0	0.0	0.0	0.0	158.5	9.2%	\$1,426,542	6.7%
Fox Valley	0.0	111.5	0.0	0.1	0.0	2.8	114.4	6.6%	\$1,514,132	7.1%
Gateway	0.0	181.1	0.0	0.0	0.0	0.0	181.1	10.5%	\$2,209,480	10.3%
Lakeshore	0.0	28.2	0.0	0.0	0.0	0.0	28.2	1.6%	\$381,858	1.8%
Madison Area	0.0	203.8	0.0	0.3	0.0	2.9	207.0	12.0%	\$3,122,222	14.6%
Mid-State	0.0	59.1	0.0	0.0	0.0	0.0	59.1	3.4%	\$822,522	3.9%
Milwaukee Area	0.0	259.0	0.0	0.0	0.0	3.8	262.8	15.3%	\$3,079,214	14.4%
Moraine Park	0.0	63.3	0.0	0.0	0.0	0.0	63.3	3.7%	\$849,413	4.0%
Nicolet Area	0.0	11.9	0.0	0.0	0.0	0.0	11.9	0.7%	\$287,535	1.3%
Northcentral	0.0	72.0	0.0	0.0	0.0	0.0	72.0	4.2%	\$710,663	3.3%
Northeast WI	0.0	238.4	0.0	0.2	0.0	1.4	240.0	13.9%	\$2,740,282	12.8%
Northwood	0.0	41.6	0.0	0.8	0.0	0.0	42.3	2.5%	\$648,843	3.0%
Southwest WI	0.0	16.9	0.0	0.0	0.0	0.0	16.9	1.0%	\$232,713	1.1%
Waukesha County	0.0	121.7	0.0	0.0	0.0	0.0	121.8	7.1%	\$1,905,479	8.9%
Western	<u>0.0</u>	<u>122.9</u>	<u>0.0</u>	<u>0.1</u>	<u>0.0</u>	<u>0.0</u>	<u>123.0</u>	<u>7.1%</u>	<u>\$1,078,138</u>	<u>5.0%</u>
TOTAL	<u>0.0</u>	<u>1,708.0</u>	<u>0.0</u>	<u>1.4</u>	<u>0.0</u>	<u>10.8</u>	<u>1,720.2</u>	100.0%	<u>\$21,358,989</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	99.3%	0.0%	0.1%	0.0%	0.6%	100.0%			

MARKETING CLUSTER COST SUMMARY

	<u>Total Cost</u>	<u>Percent of Cost</u>
Associate of Arts/Science	\$0	0.0%
Associate Degree	21,198,481	99.2%
Technical Diploma	186	0.0%
Vocational-Adult	20,015	0.1%
Non-Postsecondary	0	0.0%
Community Services	<u>140,307</u>	<u>0.7%</u>
TOTAL	<u>\$21,358,989</u>	<u>100.0%</u>

Schedule C-15

2024-25 ACTUAL SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS CLUSTER FTE STUDENTS AND COST BY DISTRICT

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

<u>Technical College</u>	<u>Associate of Arts/Science</u>	<u>Associate Degree</u>	<u>Technical Diploma</u>	<u>Vocational- Adult</u>	<u>Non- Postsecondary</u>	<u>Community Services</u>	<u>Total</u>	<u>FTE's % of Total</u>	<u>Total Cost Amount</u>	<u>Total Cost Percent</u>
Blackhawk	0.0	1.2	1.3	0.1	0.0	0.0	2.7	0.3%	\$13,127	0.1%
Chippewa Valley	0.0	76.4	0.0	0.5	0.0	0.0	76.8	8.1%	\$1,290,247	5.8%
Fox Valley	0.0	114.2	3.2	0.1	0.0	0.0	117.5	12.3%	\$1,805,764	8.1%
Gateway	0.0	125.6	0.0	0.6	0.0	0.0	126.2	13.3%	\$2,400,811	10.7%
Lakeshore	0.0	11.1	0.0	3.0	0.0	0.0	14.1	1.5%	\$460,812	2.1%
Madison Area	0.0	115.6	0.0	0.2	0.0	0.0	115.8	12.2%	\$3,568,685	15.9%
Mid-State	0.0	21.9	0.1	0.6	0.0	0.0	22.6	2.4%	\$1,023,337	4.6%
Milwaukee Area	0.0	117.3	1.1	0.0	0.0	0.0	118.3	12.4%	\$3,697,442	16.5%
Moraine Park	0.0	37.7	0.9	0.1	0.0	0.0	38.8	4.1%	\$1,357,716	6.1%
Nicolet Area	0.0	0.1	0.0	0.0	0.0	0.0	0.1	0.0%	\$13,593	0.1%
Northcentral	0.0	60.8	3.5	0.0	0.0	0.0	64.2	6.7%	\$1,177,721	5.3%
Northeast WI	0.0	88.9	10.5	0.5	0.0	0.5	100.4	10.5%	\$2,028,233	9.0%
Northwood	0.0	1.2	10.3	0.0	0.0	0.0	11.5	1.2%	\$112,909	0.5%
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	101.5	7.3	0.0	0.0	0.0	108.8	11.4%	\$2,165,944	9.7%
Western	<u>0.0</u>	<u>33.1</u>	<u>0.0</u>	<u>1.2</u>	<u>0.0</u>	<u>0.0</u>	<u>34.3</u>	<u>3.6%</u>	<u>\$1,300,141</u>	<u>5.8%</u>
TOTAL	<u>0.0</u>	<u>906.4</u>	<u>38.2</u>	<u>6.9</u>	<u>0.0</u>	<u>0.5</u>	<u>952.1</u>	100.0%	<u>\$22,416,482</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	95.2%	4.0%	0.7%	0.0%	0.1%	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	21,549,244	96.1%
Technical Diploma	646,360	2.9%
Vocational-Adult	210,128	0.9%
Non-Postsecondary	0	0.0%
Community Services	<u>10,750</u>	<u>0.0%</u>
TOTAL	\$22,416,482	100.0%

Schedule C-16

2024-25 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)

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	3.1	35.8	11.6	0.0	0.0	50.5	2.1%	\$1,885,854	2.6%
Chippewa Valley	0.0	16.9	123.2	10.8	0.0	0.0	150.8	6.3%	\$4,073,834	5.5%
Fox Valley	0.0	346.2	63.0	83.2	0.0	0.6	493.0	20.6%	\$18,464,415	25.0%
Gateway	0.0	131.8	7.1	23.1	0.0	0.0	162.0	6.8%	\$4,433,567	6.0%
Lakeshore	0.0	15.5	19.5	6.0	0.0	0.0	40.9	1.7%	\$1,257,014	1.7%
Madison Area	0.0	180.6	21.8	37.8	0.0	0.1	240.3	10.0%	\$6,900,508	9.3%
Mid-State	0.0	0.3	45.6	8.3	0.0	0.0	54.2	2.3%	\$1,586,902	2.1%
Milwaukee Area	0.0	66.0	230.9	32.2	0.0	0.0	329.1	13.7%	\$9,390,469	12.7%
Moraine Park	0.0	34.1	7.9	28.3	0.0	0.0	70.3	2.9%	\$1,634,909	2.2%
Nicolet Area	0.0	0.0	10.9	4.7	0.0	0.0	15.6	0.6%	\$822,881	1.1%
Northcentral	0.0	86.1	1.6	7.2	0.0	0.0	94.8	4.0%	\$2,960,271	4.0%
Northeast WI	0.0	183.5	0.0	35.8	0.0	1.3	220.7	9.2%	\$5,446,205	7.4%
Northwood	0.0	0.0	68.7	77.4	0.0	0.0	146.1	6.1%	\$5,307,708	7.2%
Southwest WI	0.0	5.1	41.3	28.8	0.0	0.0	75.2	3.1%	\$2,634,802	3.6%
Waukesha County	0.0	107.0	31.3	15.6	0.0	0.0	154.0	6.4%	\$4,041,928	5.5%
Western	<u>0.0</u>	<u>2.4</u>	<u>89.6</u>	<u>6.1</u>	<u>0.0</u>	<u>0.0</u>	<u>98.2</u>	<u>4.1%</u>	<u>\$2,987,408</u>	<u>4.0%</u>
TOTAL	<u>0.0</u>	<u>1,178.7</u>	<u>798.1</u>	<u>416.9</u>	<u>0.0</u>	<u>2.1</u>	<u>2,395.8</u>	100.0%	<u>\$73,828,675</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	49.2%	33.3%	17.4%	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	35,780,750	48.5%
Technical Diploma	24,666,198	33.4%
Vocational-Adult	13,322,944	18.0%
Non-Postsecondary	0	0.0%
Community Services	<u>58,783</u>	<u>0.1%</u>
TOTAL	<u>\$73,828,675</u>	<u>100.0%</u>

Schedule C-17

2024-25 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	710.0	10.2	0.7	72.8	0.1	793.8	3.1%	\$10,151,307	2.7%
Chippewa Valley	402.7	1,046.4	44.8	0.0	228.1	0.0	1,722.1	6.7%	\$18,881,164	5.0%
Fox Valley	0.0	1,534.3	7.3	1.9	317.4	1.8	1,862.6	7.2%	\$27,268,435	7.2%
Gateway	69.6	1,288.7	68.1	0.0	418.0	0.0	1,844.4	7.2%	\$29,741,352	7.9%
Lakeshore	0.0	356.0	7.6	0.8	118.0	0.0	482.4	1.9%	\$7,628,224	2.0%
Madison Area	2,374.9	1,638.3	3.2	2.3	434.9	24.5	4,478.1	17.4%	\$72,821,490	19.3%
Mid-State	54.4	614.7	8.2	0.4	204.3	1.9	883.9	3.4%	\$10,780,648	2.9%
Milwaukee Area	1,967.0	1,638.6	33.0	1.6	928.2	0.0	4,568.5	17.8%	\$74,825,358	19.9%
Moraine Park	27.9	664.7	43.7	1.2	237.5	0.1	975.2	3.8%	\$15,032,579	4.0%
Nicolet Area	133.6	120.0	4.4	0.0	138.5	0.0	396.5	1.5%	\$9,534,202	2.5%
Northcentral	0.0	1,170.8	8.1	2.3	336.7	0.4	1,518.2	5.9%	\$16,788,472	4.5%
Northeast WI	33.6	2,010.8	42.1	0.3	286.0	1.8	2,374.5	9.2%	\$24,792,007	6.6%
Northwood	0.7	470.8	56.4	0.3	83.7	1.1	613.0	2.4%	\$13,215,435	3.5%
Southwest WI	23.4	397.6	17.4	0.1	58.2	0.0	496.7	1.9%	\$5,001,564	1.3%
Waukesha County	28.8	1,053.8	18.7	0.0	105.0	0.0	1,206.2	4.7%	\$18,924,166	5.0%
Western	<u>446.7</u>	<u>730.4</u>	<u>20.2</u>	<u>0.3</u>	<u>314.4</u>	<u>0.0</u>	<u>1,512.0</u>	<u>5.9%</u>	<u>\$21,316,645</u>	<u>5.7%</u>
TOTAL	<u>5,563.4</u>	<u>15,445.8</u>	<u>393.4</u>	<u>12.0</u>	<u>4,281.7</u>	<u>31.8</u>	<u>25,728.1</u>	100.0%	<u>\$376,703,048</u>	100.0%
PERCENT OF TOTAL FTES	21.6%	60.0%	1.5%	0.0%	16.6%	0.1%	100.0%			

NOT OTHERWISE ASSIGNED CLUSTER COST SUMMARY

	<u>Total Cost</u>	<u>Percent of Cost</u>
Associate of Arts/Science	\$88,035,147	23.4%
Associate Degree	218,363,585	58.0%
Technical Diploma	5,946,142	1.6%
Vocational-Adult	167,884	0.0%
Non-Postsecondary	63,687,352	16.9%
Community Services	<u>502,938</u>	<u>0.1%</u>
TOTAL	\$376,703,048	100.0%

Schedule C-18
2024-25 ACTUAL TOTAL FTE STUDENTS AND COST BY DISTRICT
(Calculated from data reported by the Technical Colleges on the VE-CA-5 Cost Allocation Schedule)

<u>Technical College</u>	<u>Associate of Arts/Science</u>	<u>Associate Degree</u>	<u>Technical Diploma</u>	<u>Vocational- Adult</u>	<u>Non- Postsecondary</u>	<u>Community Services</u>	<u>Total</u>	<u>FTE's % of Total</u>	<u>Total Cost Amount</u>	<u>Total Cost Percent</u>
Blackhawk	0.0	1,503.9	211.8	38.8	72.8	1.3	1,828.5	2.8%	\$33,480,479	2.7%
Chippewa Valley	402.7	3,557.9	589.4	58.4	228.1	0.0	4,836.6	7.5%	77,071,446	6.2%
Fox Valley	0.0	4,757.4	723.5	446.8	317.4	9.0	6,254.1	9.7%	127,369,717	10.2%
Gateway	69.6	3,823.6	800.7	88.5	418.0	0.1	5,200.5	8.1%	99,874,651	8.0%
Lakeshore	0.0	1,076.9	206.6	47.0	118.0	0.0	1,448.4	2.2%	31,438,663	2.5%
Madison Area	2,374.9	4,915.6	602.2	127.3	434.9	40.7	8,495.6	13.2%	181,896,465	14.6%
Mid-State	54.4	1,589.1	311.8	46.5	204.3	6.8	2,213.0	3.4%	40,038,261	3.2%
Milwaukee Area	1,967.0	5,702.1	1,073.4	79.5	928.2	13.5	9,763.6	15.1%	192,653,676	15.5%
Moraine Park	27.9	2,037.4	407.1	80.3	237.5	3.9	2,794.0	4.3%	57,869,520	4.6%
Nicolet Area	133.6	384.2	89.8	26.6	138.5	0.0	772.7	1.2%	24,297,989	2.0%
Northcentral	0.0	2,745.1	209.7	94.7	336.7	2.5	3,388.8	5.3%	56,849,586	4.6%
Northeast WI	33.6	4,941.5	668.1	194.2	286.0	11.2	6,134.5	9.5%	97,388,267	7.8%
Northwood	0.7	1,404.8	530.9	154.0	83.7	1.2	2,175.3	3.4%	56,730,074	4.6%
Southwest WI	23.4	1,039.0	287.8	49.6	58.2	0.0	1,458.0	2.3%	27,156,747	2.2%
Waukesha County	28.8	3,111.0	645.0	99.1	105.0	0.0	3,989.0	6.2%	79,150,432	6.4%
Western	<u>446.7</u>	<u>2,597.6</u>	<u>295.9</u>	<u>44.1</u>	<u>314.4</u>	<u>0.0</u>	<u>3,698.6</u>	<u>5.7%</u>	<u>61,620,318</u>	<u>4.9%</u>
TOTAL FTE STUDENTS	<u>5,563.4</u>	<u>45,187.1</u>	<u>7,653.7</u>	<u>1,675.1</u>	<u>4,281.7</u>	<u>90.0</u>	<u>64,451.0</u>	100.0%	<u>\$1,244,886,291</u>	100.0%
PERCENT OF TOTAL FTES	8.6%	70.1%	11.9%	2.6%	6.6%	0.1%	100.0%			

ACTUAL TOTAL COST SUMMARY

	<u>Total Cost</u>	<u>Percent of Cost</u>
Associate of Arts/Science	\$88,035,147	7.1%
Associate Degree	840,809,167	67.5%
Technical Diploma	202,712,745	16.3%
Vocational-Adult	47,841,439	3.8%
Non-Postsecondary	63,687,352	5.1%
Community Services	<u>1,800,441</u>	<u>0.1%</u>
TOTAL	\$1,244,886,291	100.0%