

# **COST ALLOCATION SUMMARY REPORT**

**2017-18**



Wisconsin Technical College System  
4622 University Avenue  
Madison, Wisconsin 53705

Schedule A-1.1  
 2017-18 ACTUAL OPERATIONAL COSTS SUMMARY  
 (As reported by the Technical Colleges on the VE-CA-1 Cost Allocation Schedule)

COST BY DISTRICT

| <u>Technical College</u> | <u>Instruction</u>   | <u>Instructional Resources</u> | <u>Student Services</u> | <u>General Institutional</u> | <u>Physical Plant</u> | <u>Total</u>           |
|--------------------------|----------------------|--------------------------------|-------------------------|------------------------------|-----------------------|------------------------|
| Blackhawk                | 17,022,729           | 1,093,688                      | 2,645,557               | 4,705,540                    | 2,505,249             | \$27,972,763           |
| Chippewa Valley          | 42,624,696           | 711,134                        | 5,229,612               | 11,188,212                   | 4,476,600             | 64,230,254             |
| Fox Valley               | 77,091,090           | 1,034,567                      | 8,436,183               | 16,017,344                   | 6,899,241             | 109,478,425            |
| Gateway                  | 54,783,134           | 1,180,060                      | 13,330,639              | 7,636,171                    | 7,628,589             | 84,558,593             |
| Lakeshore                | 19,659,723           | 1,019,159                      | 4,696,619               | 4,472,362                    | 2,303,893             | 32,151,756             |
| Madison Area             | 112,811,793          | 3,421,425                      | 17,243,894              | 14,288,911                   | 12,499,547            | 160,265,570            |
| Mid-State                | 17,465,965           | 1,093,201                      | 3,697,683               | 5,704,853                    | 2,168,051             | 30,129,753             |
| Milwaukee Area           | 107,600,743          | 4,706,568                      | 18,806,273              | 16,936,550                   | 19,551,073            | 167,601,207            |
| Moraine Park             | 24,624,979           | 2,155,094                      | 7,418,294               | 10,690,423                   | 3,647,312             | 48,536,102             |
| Nicolet Area             | 11,819,010           | 1,171,664                      | 2,918,829               | 5,582,862                    | 1,657,608             | 23,149,973             |
| Northcentral             | 30,041,733           | 1,593,471                      | 3,716,660               | 8,846,822                    | 3,707,764             | 47,906,450             |
| Northeast WI             | 60,718,536           | 1,428,519                      | 10,488,199              | 13,225,641                   | 5,351,539             | 91,212,434             |
| Southwest WI             | 14,691,807           | 148,418                        | 2,139,126               | 4,274,973                    | 1,989,195             | 23,243,519             |
| Waukesha County          | 45,037,569           | 1,373,420                      | 8,725,349               | 12,265,371                   | 6,963,846             | 74,365,555             |
| Western                  | 33,805,027           | 1,289,115                      | 5,450,143               | 7,847,895                    | 4,498,871             | 52,891,051             |
| WI Indianhead            | <u>29,824,537</u>    | <u>1,227,132</u>               | <u>5,508,470</u>        | <u>8,302,739</u>             | <u>3,578,995</u>      | <u>48,441,873</u>      |
| STATEWIDE TOTAL          | <u>\$699,623,071</u> | <u>\$24,646,635</u>            | <u>\$120,451,530</u>    | <u>\$151,986,669</u>         | <u>\$89,427,373</u>   | <u>\$1,086,135,278</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                | 60.9%                         | 3.9%                                      | 9.5%                               | 16.8%                                   | 9.0%                             | 2.6%              |
| Chippewa Valley          | 66.4%                         | 1.1%                                      | 8.1%                               | 17.4%                                   | 7.0%                             | 5.9%              |
| Fox Valley               | 70.4%                         | 0.9%                                      | 7.7%                               | 14.6%                                   | 6.3%                             | 10.1%             |
| Gateway                  | 64.8%                         | 1.4%                                      | 15.8%                              | 9.0%                                    | 9.0%                             | 7.8%              |
| Lakeshore                | 61.1%                         | 3.2%                                      | 14.6%                              | 13.9%                                   | 7.2%                             | 3.0%              |
| Madison Area             | 70.4%                         | 2.1%                                      | 10.8%                              | 8.9%                                    | 7.8%                             | 14.8%             |
| Mid-State                | 58.0%                         | 3.6%                                      | 12.3%                              | 18.9%                                   | 7.2%                             | 2.8%              |
| Milwaukee Area           | 64.2%                         | 2.8%                                      | 11.2%                              | 10.1%                                   | 11.7%                            | 15.4%             |
| Moraine Park             | 50.7%                         | 4.4%                                      | 15.3%                              | 22.0%                                   | 7.5%                             | 4.5%              |
| Nicolet Area             | 51.1%                         | 5.1%                                      | 12.6%                              | 24.1%                                   | 7.2%                             | 2.1%              |
| Northcentral             | 62.7%                         | 3.3%                                      | 7.8%                               | 18.5%                                   | 7.7%                             | 4.4%              |
| Northeast WI             | 66.6%                         | 1.6%                                      | 11.5%                              | 14.5%                                   | 5.9%                             | 8.4%              |
| Southwest WI             | 63.2%                         | 0.6%                                      | 9.2%                               | 18.4%                                   | 8.6%                             | 2.1%              |
| Waukesha County          | 60.6%                         | 1.8%                                      | 11.7%                              | 16.5%                                   | 9.4%                             | 6.8%              |
| Western                  | 63.9%                         | 2.4%                                      | 10.3%                              | 14.8%                                   | 8.5%                             | 4.9%              |
| WI Indianhead            | <u>61.6%</u>                  | <u>2.5%</u>                               | <u>11.4%</u>                       | <u>17.1%</u>                            | <u>7.4%</u>                      | <u>4.5%</u>       |
| STATEWIDE % OF TOTAL     | <u>64.4%</u>                  | <u>2.3%</u>                               | <u>11.1%</u>                       | <u>14.0%</u>                            | <u>8.2%</u>                      | <u>100.0%</u>     |

Schedule A-1.2  
 2017-18 ACTUAL DISTRICT OPERATIONAL REVENUES SUMMARY  
 (As reported by the Technical Colleges on the VE-CA-7 Cost Allocation Schedule)

OPERATIONAL REVENUES

| <u>Technical College</u> | <u>Local</u>         | <u>State</u>         | <u>Federal</u>      | <u>Program Fees</u>  | <u>Other<sup>1</sup> Fees</u> | <u>Institutional</u> | <u>Total</u>           |
|--------------------------|----------------------|----------------------|---------------------|----------------------|-------------------------------|----------------------|------------------------|
| Blackhawk                | \$6,959,287          | \$13,788,424         | \$689,488           | \$5,347,353          | \$845,618                     | \$1,989,824          | \$29,619,994           |
| Chippewa Valley          | 13,594,617           | 26,065,688           | 6,524,662           | 13,960,524           | 1,765,082                     | 1,652,562            | 63,563,135             |
| Fox Valley               | 22,702,881           | 41,149,003           | 12,648,545          | 18,140,392           | 3,927,258                     | 11,595,422           | 110,163,501            |
| Gateway                  | 21,302,709           | 39,888,781           | 1,852,296           | 15,293,543           | 2,802,869                     | 5,709,758            | 86,849,956             |
| Lakeshore                | 6,408,801            | 16,525,014           | 1,168,370           | 5,909,338            | 857,559                       | 1,773,356            | 32,642,438             |
| Madison Area             | 40,557,449           | 74,514,955           | 4,364,325           | 35,383,254           | 4,326,897                     | 4,615,209            | 163,762,089            |
| Mid-State                | 6,638,436            | 15,019,064           | 853,247             | 5,820,630            | 702,677                       | 1,011,603            | 30,045,657             |
| Milwaukee Area           | 48,117,496           | 76,291,319           | 3,324,367           | 36,375,502           | 4,156,978                     | 4,000,818            | 172,266,480            |
| Moraine Park             | 11,123,140           | 25,861,894           | 1,189,070           | 7,023,166            | 1,521,052                     | 3,617,741            | 50,336,063             |
| Nicolet Area             | 3,697,338            | 16,951,421           | 463,287             | 2,947,282            | 377,065                       | 752,124              | 25,188,517             |
| Northcentral             | 10,089,481           | 22,628,482           | 1,660,901           | 9,521,172            | 1,535,174                     | 4,585,879            | 50,021,089             |
| Northeast WI             | 14,631,191           | 42,851,511           | 2,292,343           | 20,900,433           | 2,864,680                     | 8,632,165            | 92,172,323             |
| Southwest WI             | 5,392,513            | 10,306,220           | 916,392             | 4,523,250            | 871,522                       | 1,913,744            | 23,923,641             |
| Waukesha County          | 10,905,837           | 48,476,492           | 1,058,720           | 12,376,217           | 1,909,936                     | 3,754,357            | 78,481,559             |
| Western                  | 11,654,579           | 22,412,363           | 1,695,452           | 11,072,485           | 1,655,426                     | 3,653,407            | 52,143,712             |
| WI Indianhead            | <u>5,789,151</u>     | <u>30,061,962</u>    | <u>992,854</u>      | <u>7,515,663</u>     | <u>1,393,168</u>              | <u>2,192,768</u>     | <u>47,945,566</u>      |
| REVENUE TOTAL            | <u>\$239,564,906</u> | <u>\$522,792,593</u> | <u>\$41,694,319</u> | <u>\$212,110,204</u> | <u>\$31,512,961</u>           | <u>\$61,450,737</u>  | <u>\$1,109,125,720</u> |

PERCENT OF TOTAL OPERATIONAL REVENUES BY DISTRICT

| <u>Technical College</u> | <u>Local</u> | <u>State</u> | <u>Federal</u> | <u>Program Fees</u> | <u>Other<sup>1</sup> Fees</u> | <u>Institutional</u> | <u>Total</u>  |
|--------------------------|--------------|--------------|----------------|---------------------|-------------------------------|----------------------|---------------|
| Blackhawk                | 23.5%        | 46.6%        | 2.3%           | 18.1%               | 2.9%                          | 6.7%                 | 2.7%          |
| Chippewa Valley          | 21.4%        | 41.0%        | 10.3%          | 22.0%               | 2.8%                          | 2.6%                 | 5.7%          |
| Fox Valley               | 20.6%        | 37.4%        | 11.5%          | 16.5%               | 3.6%                          | 10.5%                | 9.9%          |
| Gateway                  | 24.5%        | 45.9%        | 2.1%           | 17.6%               | 3.2%                          | 6.6%                 | 7.8%          |
| Lakeshore                | 19.6%        | 50.6%        | 3.6%           | 18.1%               | 2.6%                          | 5.4%                 | 2.9%          |
| Madison Area             | 24.8%        | 45.5%        | 2.7%           | 21.6%               | 2.6%                          | 2.8%                 | 14.8%         |
| Mid-State                | 22.1%        | 50.0%        | 2.8%           | 19.4%               | 2.3%                          | 3.4%                 | 2.7%          |
| Milwaukee Area           | 27.9%        | 44.3%        | 1.9%           | 21.1%               | 2.4%                          | 2.3%                 | 15.5%         |
| Moraine Park             | 22.1%        | 51.4%        | 2.4%           | 14.0%               | 3.0%                          | 7.2%                 | 4.5%          |
| Nicolet Area             | 14.7%        | 67.3%        | 1.8%           | 11.7%               | 1.5%                          | 3.0%                 | 2.3%          |
| Northcentral             | 20.2%        | 45.2%        | 3.3%           | 19.0%               | 3.1%                          | 9.2%                 | 4.5%          |
| Northeast WI             | 15.9%        | 46.5%        | 2.5%           | 22.7%               | 3.1%                          | 9.4%                 | 8.3%          |
| Southwest WI             | 22.5%        | 43.1%        | 3.8%           | 18.9%               | 3.6%                          | 8.0%                 | 2.2%          |
| Waukesha County          | 13.9%        | 61.8%        | 1.3%           | 15.8%               | 2.4%                          | 4.8%                 | 7.1%          |
| Western                  | 22.4%        | 43.0%        | 3.3%           | 21.2%               | 3.2%                          | 7.0%                 | 4.7%          |
| WI Indianhead            | <u>12.1%</u> | <u>62.7%</u> | <u>2.1%</u>    | <u>15.7%</u>        | <u>2.9%</u>                   | <u>4.6%</u>          | <u>4.3%</u>   |
| % OF TOTAL               | <u>21.6%</u> | <u>47.1%</u> | <u>3.8%</u>    | <u>19.1%</u>        | <u>2.8%</u>                   | <u>5.5%</u>          | <u>100.0%</u> |

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

Schedule A-5  
 2017-18 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>Collegiate Transfer</u> | <u>Associate Degree</u> | <u>Technical Diploma</u> | <u>Vocational-Adult</u> | <u>Non-Post-secondary</u> | <u>Community Services</u> | <u>Total</u>           |
|--------------------------|----------------------------|-------------------------|--------------------------|-------------------------|---------------------------|---------------------------|------------------------|
| Blackhawk                | \$0                        | \$19,701,857            | \$6,471,643              | \$600,702               | \$1,118,848               | \$79,713                  | \$27,972,763           |
| Chippewa Valley          | 4,321,266                  | 42,538,552              | 13,401,084               | 1,744,576               | 2,224,776                 | 0                         | 64,230,254             |
| Fox Valley               | 0                          | 76,903,556              | 16,729,506               | 11,865,517              | 3,653,455                 | 326,391                   | 109,478,425            |
| Gateway                  | 0                          | 66,618,202              | 12,047,369               | 2,065,794               | 3,826,763                 | 465                       | 84,558,593             |
| Lakeshore                | 0                          | 21,971,388              | 6,955,128                | 1,256,269               | 1,959,993                 | 8,978                     | 32,151,756             |
| Madison Area             | 39,668,061                 | 82,062,620              | 24,030,462               | 3,630,091               | 10,128,955                | 745,381                   | 160,265,570            |
| Mid-State                | 0                          | 23,969,399              | 4,389,517                | 667,771                 | 1,045,744                 | 57,322                    | 30,129,753             |
| Milwaukee Area           | 35,982,452                 | 92,212,175              | 20,675,608               | 2,423,574               | 16,223,606                | 83,792                    | 167,601,207            |
| Moraine Park             | 0                          | 33,144,626              | 8,722,261                | 1,681,362               | 4,795,955                 | 191,898                   | 48,536,102             |
| Nicolet Area             | 4,484,001                  | 12,510,763              | 2,043,516                | 1,577,179               | 1,959,958                 | 574,556                   | 23,149,973             |
| Northcentral             | 0                          | 37,826,698              | 4,245,332                | 1,960,643               | 3,873,777                 | 0                         | 47,906,450             |
| Northeast WI             | 0                          | 69,304,466              | 16,442,105               | 2,969,630               | 2,240,719                 | 255,514                   | 91,212,434             |
| Southwest WI             | 0                          | 15,474,326              | 5,712,911                | 1,120,001               | 932,780                   | 3,501                     | 23,243,519             |
| Waukesha County          | 0                          | 56,896,886              | 11,660,042               | 2,393,894               | 2,821,216                 | 593,517                   | 74,365,555             |
| Western                  | 3,727,174                  | 37,348,647              | 7,358,167                | 1,090,883               | 3,366,180                 | 0                         | 52,891,051             |
| WI Indianhead            | 0                          | 28,269,465              | 14,510,693               | 4,128,508               | 1,149,059                 | 384,148                   | 48,441,873             |
| <b>TOTAL COSTS</b>       | <b>\$88,182,954</b>        | <b>\$716,753,626</b>    | <b>\$175,395,344</b>     | <b>\$41,176,394</b>     | <b>\$61,321,784</b>       | <b>\$3,305,176</b>        | <b>\$1,086,135,278</b> |

FTE ENROLLMENT

| <u>Technical College</u>  | <u>Collegiate Transfer</u> | <u>Associate Degree</u> | <u>Technical Diploma</u> | <u>Vocational-Adult</u> | <u>Non-Post-secondary</u> | <u>Community Services</u> | <u>Total</u>    |
|---------------------------|----------------------------|-------------------------|--------------------------|-------------------------|---------------------------|---------------------------|-----------------|
| Blackhawk                 | 0.0                        | 1,294.7                 | 314.5                    | 36.5                    | 102.0                     | 4.1                       | 1,751.6         |
| Chippewa Valley           | 375.9                      | 3,010.1                 | 614.3                    | 93.7                    | 193.5                     | 0.0                       | 4,287.5         |
| Fox Valley                | 0.0                        | 4,898.3                 | 694.2                    | 509.7                   | 319.8                     | 23.3                      | 6,445.3         |
| Gateway                   | 0.0                        | 4,182.8                 | 533.1                    | 110.6                   | 289.9                     | 0.0                       | 5,116.4         |
| Lakeshore                 | 0.0                        | 1,389.2                 | 259.9                    | 61.0                    | 166.4                     | 0.4                       | 1,876.9         |
| Madison Area              | 3,235.7                    | 4,487.1                 | 698.3                    | 190.6                   | 499.9                     | 70.0                      | 9,181.6         |
| Mid-State                 | 0.0                        | 1,492.9                 | 212.6                    | 38.3                    | 82.3                      | 3.1                       | 1,829.2         |
| Milwaukee Area            | 2,568.8                    | 5,323.7                 | 894.0                    | 123.2                   | 1,144.8                   | 4.2                       | 10,058.7        |
| Moraine Park              | 0.0                        | 1,933.1                 | 420.9                    | 90.0                    | 341.6                     | 10.3                      | 2,795.8         |
| Nicolet Area              | 225.9                      | 436.1                   | 53.0                     | 44.7                    | 98.7                      | 22.8                      | 881.2           |
| Northcentral              | 0.0                        | 2,746.8                 | 234.1                    | 121.3                   | 403.8                     | 0.0                       | 3,505.9         |
| Northeast WI              | 0.0                        | 5,362.9                 | 845.8                    | 176.9                   | 239.4                     | 17.4                      | 6,642.5         |
| Southwest WI              | 0.0                        | 1,077.4                 | 298.0                    | 76.2                    | 108.3                     | 0.2                       | 1,560.0         |
| Waukesha County           | 0.0                        | 3,080.0                 | 493.5                    | 116.1                   | 185.1                     | 31.0                      | 3,905.7         |
| Western                   | 294.0                      | 2,477.5                 | 353.7                    | 60.2                    | 265.5                     | 0.0                       | 3,450.9         |
| WI Indianhead             | 0.0                        | 1,428.3                 | 560.3                    | 192.2                   | 64.4                      | 20.4                      | 2,265.7         |
| <b>TOTAL FTE STUDENTS</b> | <b>6,700.3</b>             | <b>44,620.9</b>         | <b>7,480.0</b>           | <b>2,041.0</b>          | <b>4,505.3</b>            | <b>207.3</b>              | <b>65,554.8</b> |

MEAN COST PER FTE

| <u>Technical College</u>       | <u>Collegiate Transfer</u> | <u>Associate Degree</u> | <u>Technical Diploma</u> | <u>Vocational-Adult</u> | <u>Non-Post-secondary</u> | <u>Community Services</u> | <u>Total</u>    |
|--------------------------------|----------------------------|-------------------------|--------------------------|-------------------------|---------------------------|---------------------------|-----------------|
| Blackhawk                      | 0                          | 15,218                  | 20,580                   | 16,471                  | 10,972                    | 19,586                    | 15,969          |
| Chippewa Valley                | 11,496                     | 14,132                  | 21,817                   | 18,619                  | 11,497                    | 0                         | 14,981          |
| Fox Valley                     | 0                          | 15,700                  | 24,099                   | 23,280                  | 11,424                    | 14,008                    | 16,986          |
| Gateway                        | 0                          | 15,927                  | 22,599                   | 18,685                  | 13,199                    | 15,500                    | 16,527          |
| Lakeshore                      | 0                          | 15,816                  | 26,765                   | 20,601                  | 11,780                    | 20,879                    | 17,131          |
| Madison Area                   | 12,259                     | 18,288                  | 34,415                   | 19,042                  | 20,264                    | 10,645                    | 17,455          |
| Mid-State                      | 0                          | 16,055                  | 20,648                   | 17,458                  | 12,708                    | 18,314                    | 16,472          |
| Milwaukee Area                 | 14,007                     | 17,321                  | 23,127                   | 19,672                  | 14,172                    | 19,998                    | 16,662          |
| Moraine Park                   | 0                          | 17,146                  | 20,724                   | 18,686                  | 14,040                    | 18,722                    | 17,361          |
| Nicolet Area                   | 19,849                     | 28,688                  | 38,564                   | 35,292                  | 19,854                    | 25,222                    | 26,272          |
| Northcentral                   | 0                          | 13,771                  | 18,134                   | 16,170                  | 9,594                     | 0                         | 13,664          |
| Northeast WI                   | 0                          | 12,923                  | 19,440                   | 16,786                  | 9,359                     | 14,651                    | 13,732          |
| Southwest WI                   | 0                          | 14,363                  | 19,174                   | 14,692                  | 8,615                     | 18,426                    | 14,900          |
| Waukesha County                | 0                          | 18,473                  | 23,627                   | 20,625                  | 15,242                    | 19,146                    | 19,040          |
| Western                        | 12,678                     | 15,075                  | 20,802                   | 18,109                  | 12,681                    | 0                         | 15,327          |
| WI Indianhead                  | 0                          | 19,792                  | 25,896                   | 21,485                  | 17,831                    | 18,794                    | 21,381          |
| <b>TOTAL MEAN COST PER FTI</b> | <b>\$13,161</b>            | <b>\$16,063</b>         | <b>\$23,449</b>          | <b>\$20,175</b>         | <b>\$13,611</b>           | <b>\$15,946</b>           | <b>\$16,568</b> |

Schedule A-6  
STATEWIDE 2017-18 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

|                                       | Collegiate<br>Transfer | Associate<br>Degree    | Technical<br>Diploma   | Vocational-<br>Adult   | Non-<br>Postsecondary  | Community<br>Services  | Total                  |
|---------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Instruction <sup>1</sup>              | \$7,972                | \$10,269               | \$16,188               | \$13,499               | \$8,315                | \$9,250                | \$10,672               |
| Agriculture                           | 0                      | 12,983                 | 12,849                 | 32,477                 | 0                      | 13,101                 | 13,167                 |
| Business                              | 0                      | 8,533                  | 8,512                  | 8,514                  | 7,864                  | 9,936                  | 8,539                  |
| Graphics                              | 0                      | 13,568                 | 0                      | 50,534                 | 0                      | 11,255                 | 13,826                 |
| Family & Consumer Education           | 0                      | 11,472                 | 17,309                 | 11,506                 | 13,796                 | 10,160                 | 11,493                 |
| Industrial                            | 0                      | 16,533                 | 17,822                 | 17,726                 | 16,450                 | 12,971                 | 17,528                 |
| Service & Health                      | 0                      | 14,787                 | 15,458                 | 14,852                 | 0                      | 14,297                 | 14,937                 |
| Technical                             | 42,636                 | 15,043                 | 17,438                 | 13,092                 | 0                      | 16,522                 | 15,088                 |
| Television                            | 0                      | 8,341                  | 0                      | 0                      | 0                      | 0                      | 8,341                  |
| General Education                     | 7,932                  | 7,094                  | 7,401                  | 8,495                  | 8,277                  | 6,754                  | 7,510                  |
| Instructional Resources               | 430                    | 364                    | 374                    | 356                    | 425                    | 484                    | 376                    |
| Student Services                      | 1,873                  | 1,827                  | 1,858                  | 1,795                  | 1,865                  | 2,087                  | 1,837                  |
| <b>AVERAGE DIRECT COSTS PER FTE</b>   | <b><u>\$10,275</u></b> | <b><u>\$12,460</u></b> | <b><u>\$18,420</u></b> | <b><u>\$15,650</u></b> | <b><u>\$10,605</u></b> | <b><u>\$11,821</u></b> | <b><u>\$12,885</u></b> |
| General Institutional                 | 1,305                  | 2,275                  | 3,682                  | 3,231                  | 1,565                  | 2,697                  | 2,318                  |
| Physical Plant                        | 1,582                  | 1,330                  | 1,347                  | 1,293                  | 1,442                  | 1,429                  | 1,364                  |
| <b>AVERAGE INDIRECT COSTS PER FTE</b> | <b><u>\$2,887</u></b>  | <b><u>\$3,605</u></b>  | <b><u>\$5,029</u></b>  | <b><u>\$4,524</u></b>  | <b><u>\$3,007</u></b>  | <b><u>\$4,126</u></b>  | <b><u>\$3,682</u></b>  |
| <b>AVERAGE TOTAL COSTS PER FTE</b>    | <b><u>\$13,162</u></b> | <b><u>\$16,065</u></b> | <b><u>\$23,449</u></b> | <b><u>\$20,174</u></b> | <b><u>\$13,612</u></b> | <b><u>\$15,947</u></b> | <b><u>\$16,567</u></b> |

FTE ENROLLMENT BY CATEGORY

|                             | Collegiate<br>Transfer | Associate<br>Degree | Technical<br>Diploma | Vocational-<br>Adult | Non-<br>Postsecondary | Community<br>Services | Total    |
|-----------------------------|------------------------|---------------------|----------------------|----------------------|-----------------------|-----------------------|----------|
| FTE Enrollment <sup>2</sup> | 6,700.3                | 44,620.9            | 7,480.0              | 2,041.0              | 4,505.3               | 207.3                 | 65,554.8 |
| Agriculture                 | 0.0                    | 1,005.1             | 183.3                | 12.7                 | 0.0                   | 2.7                   | 1,203.7  |
| Business                    | 0.0                    | 11,801.4            | 5.5                  | 233.5                | 17.0                  | 9.6                   | 12,067.0 |
| Graphics                    | 0.0                    | 945.6               | 0.0                  | 7.2                  | 0.0                   | 7.9                   | 960.6    |
| Family & Consumer Education | 0.0                    | 2,070.9             | 18.6                 | 51.5                 | 6.8                   | 61.3                  | 2,209.1  |
| Industrial                  | 0.0                    | 1,157.4             | 4,021.6              | 283.9                | 17.0                  | 15.8                  | 5,495.7  |
| Service & Health            | 0.0                    | 8,923.0             | 2,757.3              | 1,032.0              | 0.0                   | 16.0                  | 12,728.3 |
| Technical                   | 5.6                    | 3,000.7             | 40.8                 | 58.1                 | 0.0                   | 0.6                   | 3,105.8  |
| Television                  | 0.0                    | 110.8               | 0.0                  | 0.0                  | 0.0                   | 0.0                   | 110.8    |
| General Education           | 6,694.7                | 15,606.1            | 453.0                | 362.2                | 4,464.6               | 93.3                  | 27,673.8 |

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

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

Schedule B-1

COLLEGIATE TRANSFER 2017-18 ACTUAL COSTS PER FTE BY DISTRICT

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

INSTRUCTIONAL COST PER FTE BY DIVISION

|                          | <u>Agriculture</u> | <u>Business</u> | <u>Graphics</u> | <u>Family &amp; Consumer Ed</u> | <u>Industrial</u> | <u>Service &amp; Health</u> | <u>Technical</u> | <u>Television</u> | <u>General Education</u> | <u>Instruction<sup>1</sup> Total</u> |
|--------------------------|--------------------|-----------------|-----------------|---------------------------------|-------------------|-----------------------------|------------------|-------------------|--------------------------|--------------------------------------|
| Blackhawk                | \$0                | \$0             | \$0             | \$0                             | \$0               | \$0                         | \$0              | \$0               | \$0                      | \$0                                  |
| Chippewa Valley          | 0                  | 0               | 0               | 0                               | 0                 | 0                           | 0                | 0                 | 7,331                    | 7,331                                |
| Fox Valley               | 0                  | 0               | 0               | 0                               | 0                 | 0                           | 0                | 0                 | 0                        | 0                                    |
| Gateway                  | 0                  | 0               | 0               | 0                               | 0                 | 0                           | 0                | 0                 | 0                        | 0                                    |
| Lakeshore                | 0                  | 0               | 0               | 0                               | 0                 | 0                           | 0                | 0                 | 0                        | 0                                    |
| Madison Area             | 0                  | 0               | 0               | 0                               | 0                 | 0                           | 42,636           | 0                 | 7,534                    | 7,616                                |
| Mid-State                | 0                  | 0               | 0               | 0                               | 0                 | 0                           | 0                | 0                 | 0                        | 0                                    |
| Milwaukee Area           | 0                  | 0               | 0               | 0                               | 0                 | 0                           | 0                | 0                 | 8,415                    | 8,415                                |
| Moraine Park             | 0                  | 0               | 0               | 0                               | 0                 | 0                           | 0                | 0                 | 0                        | 0                                    |
| Nicolet Area             | 0                  | 0               | 0               | 0                               | 0                 | 0                           | 0                | 0                 | 9,373                    | 9,373                                |
| Northcentral             | 0                  | 0               | 0               | 0                               | 0                 | 0                           | 0                | 0                 | 0                        | 0                                    |
| Northeast WI             | 0                  | 0               | 0               | 0                               | 0                 | 0                           | 0                | 0                 | 0                        | 0                                    |
| Southwest WI             | 0                  | 0               | 0               | 0                               | 0                 | 0                           | 0                | 0                 | 0                        | 0                                    |
| Waukesha County          | 0                  | 0               | 0               | 0                               | 0                 | 0                           | 0                | 0                 | 0                        | 0                                    |
| Western                  | 0                  | 0               | 0               | 0                               | 0                 | 0                           | 0                | 0                 | 7,756                    | 7,756                                |
| WI Indianhead            | 0                  | 0               | 0               | 0                               | 0                 | 0                           | 0                | 0                 | 0                        | 0                                    |
| <b>Statewide Average</b> | <b>\$0</b>         | <b>\$0</b>      | <b>\$0</b>      | <b>\$0</b>                      | <b>\$0</b>        | <b>\$0</b>                  | <b>\$42,636</b>  | <b>\$0</b>        | <b>\$7,932</b>           | <b>\$7,972</b>                       |

TOTAL COST PER FTE BY FUNCTION

|                          | <u>Instruction<sup>1</sup></u> | <u>Instructional Resources</u> | <u>Student Services</u> | <u>DIRECT COSTS</u> | <u>General Institutional</u> | <u>Physical Plant</u> | <u>INDIRECT COSTS</u> | <u>TOTAL COSTS</u> |
|--------------------------|--------------------------------|--------------------------------|-------------------------|---------------------|------------------------------|-----------------------|-----------------------|--------------------|
| Blackhawk                | \$0                            | \$0                            | \$0                     | \$0                 | \$0                          | \$0                   | \$0                   | \$0                |
| Chippewa Valley          | 7,331                          | 166                            | 1,220                   | 8,717               | 1,735                        | 1,044                 | 2,780                 | 11,497             |
| Fox Valley               | 0                              | 0                              | 0                       | 0                   | 0                            | 0                     | 0                     | 0                  |
| Gateway                  | 0                              | 0                              | 0                       | 0                   | 0                            | 0                     | 0                     | 0                  |
| Lakeshore                | 0                              | 0                              | 0                       | 0                   | 0                            | 0                     | 0                     | 0                  |
| Madison Area             | 7,616                          | 373                            | 1,878                   | 9,867               | 1,031                        | 1,361                 | 2,393                 | 12,260             |
| Mid-State                | 0                              | 0                              | 0                       | 0                   | 0                            | 0                     | 0                     | 0                  |
| Milwaukee Area           | 8,415                          | 468                            | 1,869                   | 10,752              | 1,312                        | 1,943                 | 3,255                 | 14,007             |
| Moraine Park             | 0                              | 0                              | 0                       | 0                   | 0                            | 0                     | 0                     | 0                  |
| Nicolet Area             | 9,373                          | 1,329                          | 3,312                   | 14,014              | 3,955                        | 1,881                 | 5,836                 | 19,850             |
| Northcentral             | 0                              | 0                              | 0                       | 0                   | 0                            | 0                     | 0                     | 0                  |
| Northeast WI             | 0                              | 0                              | 0                       | 0                   | 0                            | 0                     | 0                     | 0                  |
| Southwest WI             | 0                              | 0                              | 0                       | 0                   | 0                            | 0                     | 0                     | 0                  |
| Waukesha County          | 0                              | 0                              | 0                       | 0                   | 0                            | 0                     | 0                     | 0                  |
| Western                  | 7,756                          | 374                            | 1,579                   | 9,709               | 1,666                        | 1,304                 | 2,970                 | 12,679             |
| WI Indianhead            | 0                              | 0                              | 0                       | 0                   | 0                            | 0                     | 0                     | 0                  |
| <b>Statewide Average</b> | <b>\$7,972</b>                 | <b>\$430</b>                   | <b>\$1,873</b>          | <b>\$10,275</b>     | <b>\$1,305</b>               | <b>\$1,582</b>        | <b>\$2,887</b>        | <b>\$13,162</b>    |

FTE ENROLLMENT BY DIVISION

|                        | <u>Agriculture</u> | <u>Business</u> | <u>Graphics</u> | <u>Family &amp; Consumer Ed</u> | <u>Industrial</u> | <u>Service &amp; Health</u> | <u>Technical</u> | <u>Television</u> | <u>General Education</u> | <u>Enrollment<sup>2</sup> FTE Total</u> |
|------------------------|--------------------|-----------------|-----------------|---------------------------------|-------------------|-----------------------------|------------------|-------------------|--------------------------|---|
| Blackhawk              | 0.0                | 0.0             | 0.0             | 0.0                             | 0.0               | 0.0                         | 0.0              | 0.0               | 0.0                      | 0.0                                     |
| Chippewa Valley        | 0.0                | 0.0             | 0.0             | 0.0                             | 0.0               | 0.0                         | 0.0              | 0.0               | 375.9                    | 375.9                                   |
| Fox Valley             | 0.0                | 0.0             | 0.0             | 0.0                             | 0.0               | 0.0                         | 0.0              | 0.0               | 0.0                      | 0.0                                     |
| Gateway                | 0.0                | 0.0             | 0.0             | 0.0                             | 0.0               | 0.0                         | 0.0              | 0.0               | 0.0                      | 0.0                                     |
| Lakeshore              | 0.0                | 0.0             | 0.0             | 0.0                             | 0.0               | 0.0                         | 0.0              | 0.0               | 0.0                      | 0.0                                     |
| Madison Area           | 0.0                | 0.0             | 0.0             | 0.0                             | 0.0               | 0.0                         | 5.6              | 0.0               | 3,230.1                  | 3,235.7                                 |
| Mid-State              | 0.0                | 0.0             | 0.0             | 0.0                             | 0.0               | 0.0                         | 0.0              | 0.0               | 0.0                      | 0.0                                     |
| Milwaukee Area         | 0.0                | 0.0             | 0.0             | 0.0                             | 0.0               | 0.0                         | 0.0              | 0.0               | 2,568.8                  | 2,568.8                                 |
| Moraine Park           | 0.0                | 0.0             | 0.0             | 0.0                             | 0.0               | 0.0                         | 0.0              | 0.0               | 0.0                      | 0.0                                     |
| Nicolet Area           | 0.0                | 0.0             | 0.0             | 0.0                             | 0.0               | 0.0                         | 0.0              | 0.0               | 225.9                    | 225.9                                   |
| Northcentral           | 0.0                | 0.0             | 0.0             | 0.0                             | 0.0               | 0.0                         | 0.0              | 0.0               | 0.0                      | 0.0                                     |
| Northeast WI           | 0.0                | 0.0             | 0.0             | 0.0                             | 0.0               | 0.0                         | 0.0              | 0.0               | 0.0                      | 0.0                                     |
| Southwest WI           | 0.0                | 0.0             | 0.0             | 0.0                             | 0.0               | 0.0                         | 0.0              | 0.0               | 0.0                      | 0.0                                     |
| Waukesha County        | 0.0                | 0.0             | 0.0             | 0.0                             | 0.0               | 0.0                         | 0.0              | 0.0               | 0.0                      | 0.0                                     |
| Western                | 0.0                | 0.0             | 0.0             | 0.0                             | 0.0               | 0.0                         | 0.0              | 0.0               | 294.0                    | 294.0                                   |
| WI Indianhead          | 0.0                | 0.0             | 0.0             | 0.0                             | 0.0               | 0.0                         | 0.0              | 0.0               | 0.0                      | 0.0                                     |
| <b>Statewide Total</b> | <b>0.0</b>         | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>                      | <b>0.0</b>        | <b>0.0</b>                  | <b>5.6</b>       | <b>0.0</b>        | <b>6,694.7</b>           | <b>6,700.3</b>                          |

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

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

Schedule B-2

ASSOCIATE DEGREE 2017-18 ACTUAL COSTS PER FTE BY DISTRICT

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

INSTRUCTIONAL COST PER FTE BY DIVISION

|                          | <u>Agriculture</u> | <u>Business</u> | <u>Graphics</u> | <u>Family &amp; Consumer Ed</u> | <u>Industrial</u> | <u>Service &amp; Health</u> | <u>Technical</u> | <u>Television</u> | <u>General Education</u> | <u>Instruction<sup>1</sup> Total</u> |
|--------------------------|--------------------|-----------------|-----------------|---------------------------------|-------------------|-----------------------------|------------------|-------------------|--------------------------|--------------------------------------|
| Blackhawk                | \$4,295            | \$7,334         | \$0             | \$17,809                        | \$14,505          | \$14,394                    | \$9,428          | \$0               | \$5,876                  | \$9,140                              |
| Chippewa Valley          | 8,859              | 7,228           | 0               | 7,227                           | 17,284            | 13,397                      | 12,396           | 0                 | 7,330                    | 9,306                                |
| Fox Valley               | 9,879              | 7,032           | 173,540         | 7,658                           | 19,268            | 17,079                      | 18,570           | 0                 | 7,414                    | 10,910                               |
| Gateway                  | 18,024             | 8,625           | 11,734          | 12,495                          | 19,207            | 14,330                      | 13,490           | 0                 | 7,866                    | 10,194                               |
| Lakeshore                | 12,525             | 8,382           | 11,044          | 12,095                          | 21,259            | 14,333                      | 12,920           | 0                 | 6,201                    | 9,430                                |
| Madison Area             | 23,322             | 11,152          | 18,453          | 17,440                          | 16,079            | 18,586                      | 16,178           | 0                 | 6,786                    | 12,929                               |
| Mid-State                | 13,484             | 7,669           | 0               | 8,240                           | 12,632            | 12,556                      | 14,556           | 0                 | 6,860                    | 9,251                                |
| Milwaukee Area           | 12,481             | 7,847           | 13,627          | 13,794                          | 16,389            | 16,316                      | 21,689           | 7,970             | 8,414                    | 11,263                               |
| Moraine Park             | 7,862              | 6,982           | 9,466           | 11,234                          | 12,099            | 12,200                      | 10,427           | 0                 | 6,568                    | 8,663                                |
| Nicolet Area             | 0                  | 13,587          | 25,399          | 11,847                          | 22,593            | 21,599                      | 18,789           | 0                 | 9,373                    | 14,933                               |
| Northcentral             | 9,709              | 8,619           | 10,132          | 8,437                           | 13,720            | 12,190                      | 11,894           | 0                 | 5,529                    | 8,648                                |
| Northeast WI             | 15,342             | 7,995           | 9,182           | 7,789                           | 14,931            | 12,754                      | 15,017           | 8,416             | 5,648                    | 8,495                                |
| Southwest WI             | 12,592             | 11,256          | 6,905           | 13,665                          | 0                 | 13,207                      | 11,700           | 0                 | 4,634                    | 9,010                                |
| Waukesha County          | 0                  | 9,433           | 13,250          | 12,432                          | 15,498            | 15,164                      | 11,089           | 0                 | 8,590                    | 11,092                               |
| Western                  | 10,510             | 7,402           | 13,320          | 8,148                           | 15,291            | 13,428                      | 16,033           | 17,348            | 7,756                    | 9,602                                |
| WI Indianhead            | 0                  | 11,332          | 0               | 10,252                          | 19,226            | 14,504                      | 16,507           | 0                 | 10,585                   | 12,008                               |
| <b>Statewide Average</b> | <b>\$12,983</b>    | <b>\$8,533</b>  | <b>\$13,568</b> | <b>\$11,472</b>                 | <b>\$16,533</b>   | <b>\$14,787</b>             | <b>\$15,043</b>  | <b>\$8,341</b>    | <b>\$7,094</b>           | <b>\$10,269</b>                      |

TOTAL COST PER FTE BY FUNCTION

|                          | <u>Instruction<sup>1</sup></u> | <u>Instructional Resources</u> | <u>Student Services</u> | <u>DIRECT COSTS</u> | <u>General Institutional</u> | <u>Physical Plant</u> | <u>INDIRECT COSTS</u> | <u>TOTAL COSTS</u> |
|--------------------------|--------------------------------|--------------------------------|-------------------------|---------------------|------------------------------|-----------------------|-----------------------|--------------------|
| Blackhawk                | \$9,140                        | \$624                          | \$1,510                 | \$11,274            | \$2,513                      | \$1,430               | \$3,943               | \$15,217           |
| Chippewa Valley          | 9,306                          | 166                            | 1,220                   | 10,692              | 2,397                        | 1,044                 | 3,441                 | 14,133             |
| Fox Valley               | 10,910                         | 161                            | 1,309                   | 12,380              | 2,250                        | 1,070                 | 3,320                 | 15,700             |
| Gateway                  | 10,194                         | 231                            | 2,606                   | 13,031              | 1,405                        | 1,491                 | 2,896                 | 15,927             |
| Lakeshore                | 9,430                          | 543                            | 2,502                   | 12,475              | 2,113                        | 1,227                 | 3,340                 | 15,815             |
| Madison Area             | 12,929                         | 373                            | 1,878                   | 15,180              | 1,748                        | 1,361                 | 3,109                 | 18,289             |
| Mid-State                | 9,251                          | 598                            | 2,022                   | 11,871              | 3,000                        | 1,185                 | 4,185                 | 16,056             |
| Milwaukee Area           | 11,263                         | 468                            | 1,870                   | 13,601              | 1,776                        | 1,944                 | 3,720                 | 17,321             |
| Moraine Park             | 8,663                          | 771                            | 2,653                   | 12,087              | 3,754                        | 1,305                 | 5,059                 | 17,146             |
| Nicolet Area             | 14,933                         | 1,330                          | 3,313                   | 19,576              | 7,231                        | 1,881                 | 9,112                 | 28,688             |
| Northcentral             | 8,648                          | 455                            | 1,060                   | 10,163              | 2,550                        | 1,058                 | 3,608                 | 13,771             |
| Northeast WI             | 8,495                          | 215                            | 1,579                   | 10,289              | 1,828                        | 806                   | 2,634                 | 12,923             |
| Southwest WI             | 9,010                          | 95                             | 1,371                   | 10,476              | 2,612                        | 1,275                 | 3,887                 | 14,363             |
| Waukesha County          | 11,092                         | 352                            | 2,234                   | 13,678              | 3,012                        | 1,783                 | 4,795                 | 18,473             |
| Western                  | 9,602                          | 374                            | 1,579                   | 11,555              | 2,216                        | 1,304                 | 3,520                 | 15,075             |
| WI Indianhead            | 12,008                         | 542                            | 2,431                   | 14,981              | 3,232                        | 1,580                 | 4,812                 | 19,793             |
| <b>Statewide Average</b> | <b>\$10,269</b>                | <b>\$364</b>                   | <b>\$1,827</b>          | <b>\$12,460</b>     | <b>\$2,275</b>               | <b>\$1,330</b>        | <b>\$3,605</b>        | <b>\$16,065</b>    |

FTE ENROLLMENT BY DIVISION

|                        | <u>Agriculture</u> | <u>Business</u> | <u>Graphics</u> | <u>Family &amp; Consumer Ed</u> | <u>Industrial</u> | <u>Service &amp; Health</u> | <u>Technical</u> | <u>Television</u> | <u>General Education</u> | <u>Enrollment<sup>2</sup> FTE Total</u> |
|------------------------|--------------------|-----------------|-----------------|---------------------------------|-------------------|-----------------------------|------------------|-------------------|--------------------------|---|
| Blackhawk              | 34.8               | 208.4           | 0.0             | 104.7                           | 2.6               | 296.1                       | 51.5             | 0.0               | 596.5                    | 1,294.7                                 |
| Chippewa Valley        | 101.8              | 946.1           | 0.0             | 105.3                           | 83.3              | 675.2                       | 192.0            | 0.0               | 906.4                    | 3,010.1                                 |
| Fox Valley             | 251.5              | 1,231.6         | 0.6             | 289.7                           | 300.3             | 729.1                       | 555.5            | 0.0               | 1,540.1                  | 4,898.3                                 |
| Gateway                | 66.0               | 1,224.5         | 83.0            | 124.7                           | 58.7              | 719.6                       | 341.9            | 0.0               | 1,564.4                  | 4,182.8                                 |
| Lakeshore              | 37.7               | 413.4           | 18.8            | 46.4                            | 8.8               | 260.6                       | 108.4            | 0.0               | 495.0                    | 1,389.2                                 |
| Madison Area           | 155.7              | 1,471.0         | 231.9           | 174.2                           | 95.1              | 926.5                       | 233.2            | 0.0               | 1,199.6                  | 4,487.1                                 |
| Mid-State              | 44.5               | 388.9           | 0.0             | 44.6                            | 81.1              | 347.2                       | 58.8             | 0.0               | 527.9                    | 1,492.9                                 |
| Milwaukee Area         | 36.6               | 1,410.7         | 208.1           | 394.8                           | 4.3               | 1,152.4                     | 264.9            | 104.8             | 1,747.3                  | 5,323.7                                 |
| Moraine Park           | 3.3                | 531.6           | 49.8            | 86.2                            | 11.2              | 433.8                       | 200.8            | 0.0               | 616.4                    | 1,933.1                                 |
| Nicolet Area           | 0.0                | 104.1           | 4.1             | 36.8                            | 30.5              | 95.6                        | 27.3             | 0.0               | 137.7                    | 436.1                                   |
| Northcentral           | 101.2              | 561.6           | 67.9            | 85.9                            | 151.1             | 516.5                       | 183.7            | 0.0               | 1,078.8                  | 2,746.8                                 |
| Northeast WI           | 41.0               | 1,181.9         | 108.4           | 198.2                           | 157.6             | 947.2                       | 330.0            | 1.8               | 2,396.8                  | 5,362.9                                 |
| Southwest WI           | 71.8               | 202.9           | 19.8            | 53.3                            | 0.0               | 239.1                       | 31.6             | 0.0               | 458.9                    | 1,077.4                                 |
| Waukesha County        | 0.0                | 766.8           | 89.6            | 165.5                           | 145.8             | 660.2                       | 263.9            | 0.0               | 988.3                    | 3,080.0                                 |
| Western                | 59.2               | 728.1           | 63.5            | 76.8                            | 24.5              | 511.4                       | 140.0            | 4.3               | 869.7                    | 2,477.5                                 |
| WI Indianhead          | 0.0                | 429.9           | 0.0             | 83.9                            | 2.5               | 412.5                       | 17.1             | 0.0               | 482.5                    | 1,428.3                                 |
| <b>Statewide Total</b> | <b>1,005.1</b>     | <b>11,801.4</b> | <b>945.6</b>    | <b>2,070.9</b>                  | <b>1,157.4</b>    | <b>8,923.0</b>              | <b>3,000.7</b>   | <b>110.8</b>      | <b>15,606.1</b>          | <b>44,620.9</b>                         |

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

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

Schedule B-3

TECHNICAL DIPLOMA 2017-18 ACTUAL COSTS PER FTE BY DISTRICT

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

INSTRUCTIONAL COST PER FTE BY DIVISION

|                          | <u>Agriculture</u> | <u>Business</u> | <u>Graphics</u> | <u>Family &amp; Consumer Ed</u> | <u>Industrial</u> | <u>Service &amp; Health</u> | <u>Technical</u> | <u>Television</u> | <u>General Education</u> | <u>Instruction<sup>1</sup> Total</u> |
|--------------------------|--------------------|-----------------|-----------------|---------------------------------|-------------------|-----------------------------|------------------|-------------------|--------------------------|--------------------------------------|
| Blackhawk                | \$4,296            | \$7,618         | \$0             | \$0                             | \$14,453          | \$14,389                    | \$9,417          | \$0               | \$5,861                  | \$13,265                             |
| Chippewa Valley          | 8,861              | 7,180           | 0               | 0                               | 17,283            | 13,394                      | 0                | 0                 | 7,315                    | 15,063                               |
| Fox Valley               | 9,868              | 7,199           | 0               | 7,639                           | 19,262            | 17,083                      | 0                | 0                 | 7,440                    | 17,775                               |
| Gateway                  | 0                  | 0               | 0               | 0                               | 19,211            | 14,330                      | 13,523           | 0                 | 7,886                    | 15,898                               |
| Lakeshore                | 12,522             | 0               | 0               | 0                               | 21,266            | 14,332                      | 12,831           | 0                 | 6,199                    | 18,131                               |
| Madison Area             | 3,269,067          | 0               | 0               | 20,393                          | 30,906            | 24,758                      | 75,771           | 0                 | 10,216                   | 27,767                               |
| Mid-State                | 13,420             | 0               | 0               | 0                               | 12,650            | 12,554                      | 0                | 0                 | 6,764                    | 12,534                               |
| Milwaukee Area           | 12,413             | 0               | 0               | 0                               | 16,482            | 16,312                      | 21,159           | 0                 | 8,479                    | 16,254                               |
| Moraine Park             | 7,819              | 0               | 0               | 0                               | 12,089            | 12,205                      | 0                | 0                 | 6,564                    | 11,077                               |
| Nicolet Area             | 0                  | 0               | 0               | 0                               | 22,590            | 21,586                      | 0                | 0                 | 9,279                    | 21,148                               |
| Northcentral             | 9,705              | 0               | 0               | 0                               | 13,722            | 12,186                      | 0                | 0                 | 5,547                    | 11,908                               |
| Northeast WI             | 15,341             | 0               | 0               | 0                               | 14,928            | 12,754                      | 14,807           | 0                 | 5,676                    | 13,699                               |
| Southwest WI             | 12,597             | 0               | 0               | 0                               | 14,285            | 13,212                      | 0                | 0                 | 4,632                    | 12,670                               |
| Waukesha County          | 0                  | 0               | 0               | 0                               | 15,497            | 15,160                      | 11,127           | 0                 | 8,545                    | 15,084                               |
| Western                  | 10,512             | 0               | 0               | 8,138                           | 15,292            | 13,423                      | 15,984           | 0                 | 7,766                    | 14,014                               |
| WI Indianhead            | 16,463             | 11,202          | 0               | 0                               | 19,157            | 14,500                      | 16,508           | 0                 | 10,592                   | 16,449                               |
| <b>Statewide Average</b> | <b>\$12,849</b>    | <b>\$8,512</b>  | <b>\$0</b>      | <b>\$17,309</b>                 | <b>\$17,822</b>   | <b>\$15,458</b>             | <b>\$17,438</b>  | <b>\$0</b>        | <b>\$7,401</b>           | <b>\$16,188</b>                      |

TOTAL COST PER FTE BY FUNCTION

|                          | <u>Instruction<sup>1</sup></u> | <u>Instructional Resources</u> | <u>Student Services</u> | <u>DIRECT COSTS</u> | <u>General Institutional</u> | <u>Physical Plant</u> | <u>INDIRECT COSTS</u> | <u>TOTAL COSTS</u> |
|--------------------------|--------------------------------|--------------------------------|-------------------------|---------------------|------------------------------|-----------------------|-----------------------|--------------------|
| Blackhawk                | \$13,265                       | \$624                          | \$1,510                 | \$15,399            | \$3,751                      | \$1,430               | \$5,181               | \$20,580           |
| Chippewa Valley          | 15,063                         | 166                            | 1,220                   | 16,449              | 4,324                        | 1,044                 | 5,368                 | 21,817             |
| Fox Valley               | 17,775                         | 161                            | 1,309                   | 19,245              | 3,784                        | 1,070                 | 4,854                 | 24,099             |
| Gateway                  | 15,898                         | 231                            | 2,606                   | 18,735              | 2,373                        | 1,491                 | 3,864                 | 22,599             |
| Lakeshore                | 18,131                         | 543                            | 2,503                   | 21,177              | 4,360                        | 1,228                 | 5,588                 | 26,765             |
| Madison Area             | 27,767                         | 373                            | 1,881                   | 30,021              | 3,031                        | 1,363                 | 4,394                 | 34,415             |
| Mid-State                | 12,534                         | 598                            | 2,021                   | 15,153              | 4,310                        | 1,185                 | 5,495                 | 20,648             |
| Milwaukee Area           | 16,254                         | 468                            | 1,871                   | 18,593              | 2,590                        | 1,945                 | 4,535                 | 23,128             |
| Moraine Park             | 11,077                         | 771                            | 2,654                   | 14,502              | 4,918                        | 1,305                 | 6,223                 | 20,725             |
| Nicolet Area             | 21,148                         | 1,329                          | 3,310                   | 25,787              | 10,898                       | 1,880                 | 12,778                | 38,565             |
| Northcentral             | 11,908                         | 455                            | 1,060                   | 13,423              | 3,653                        | 1,058                 | 4,711                 | 18,134             |
| Northeast WI             | 13,699                         | 215                            | 1,579                   | 15,493              | 3,141                        | 806                   | 3,947                 | 19,440             |
| Southwest WI             | 12,670                         | 95                             | 1,371                   | 14,136              | 3,762                        | 1,275                 | 5,037                 | 19,173             |
| Waukesha County          | 15,084                         | 352                            | 2,233                   | 17,669              | 4,176                        | 1,782                 | 5,958                 | 23,627             |
| Western                  | 14,014                         | 373                            | 1,579                   | 15,966              | 3,532                        | 1,303                 | 4,835                 | 20,801             |
| WI Indianhead            | 16,449                         | 542                            | 2,431                   | 19,422              | 4,895                        | 1,579                 | 6,474                 | 25,896             |
| <b>Statewide Average</b> | <b>\$16,188</b>                | <b>\$374</b>                   | <b>\$1,858</b>          | <b>\$18,420</b>     | <b>\$3,682</b>               | <b>\$1,347</b>        | <b>\$5,029</b>        | <b>\$23,449</b>    |

FTE ENROLLMENT BY DIVISION

|                        | <u>Agriculture</u> | <u>Business</u> | <u>Graphics</u> | <u>Family &amp; Consumer Ed</u> | <u>Industrial</u> | <u>Service &amp; Health</u> | <u>Technical</u> | <u>Television</u> | <u>General Education</u> | <u>Enrollment<sup>2</sup> FTE Total</u> |
|------------------------|--------------------|-----------------|-----------------|---------------------------------|-------------------|-----------------------------|------------------|-------------------|--------------------------|---|
| Blackhawk              | 11.4               | 0.2             | 0.0             | 0.0                             | 171.1             | 102.0                       | 1.6              | 0.0               | 28.2                     | 314.5                                   |
| Chippewa Valley        | 20.1               | 2.8             | 0.0             | 0.0                             | 353.9             | 197.5                       | 0.0              | 0.0               | 40.0                     | 614.3                                   |
| Fox Valley             | 22.9               | 0.7             | 0.0             | 3.7                             | 418.4             | 225.3                       | 0.0              | 0.0               | 23.2                     | 694.2                                   |
| Gateway                | 0.0                | 0.0             | 0.0             | 0.0                             | 210.7             | 284.0                       | 9.7              | 0.0               | 28.7                     | 533.1                                   |
| Lakeshore              | 9.3                | 0.0             | 0.0             | 0.0                             | 153.7             | 88.3                        | 1.3              | 0.0               | 7.3                      | 259.9                                   |
| Madison Area           | 0.0                | 0.0             | 0.0             | 14.1                            | 368.5             | 294.1                       | 1.7              | 0.0               | 19.8                     | 698.3                                   |
| Mid-State              | 0.7                | 0.0             | 0.0             | 0.0                             | 89.6              | 119.9                       | 0.0              | 0.0               | 2.3                      | 212.6                                   |
| Milwaukee Area         | 0.5                | 0.0             | 0.0             | 0.0                             | 612.4             | 260.4                       | 0.6              | 0.0               | 20.1                     | 894.0                                   |
| Moraine Park           | 0.7                | 0.0             | 0.0             | 0.0                             | 227.8             | 113.4                       | 0.0              | 0.0               | 79.0                     | 420.9                                   |
| Nicolet Area           | 0.0                | 0.0             | 0.0             | 0.0                             | 7.9               | 42.5                        | 0.0              | 0.0               | 2.5                      | 53.0                                    |
| Northcentral           | 12.6               | 0.0             | 0.0             | 0.0                             | 76.7              | 122.0                       | 0.0              | 0.0               | 22.8                     | 234.1                                   |
| Northeast WI           | 25.3               | 0.0             | 0.0             | 0.0                             | 463.8             | 317.5                       | 0.3              | 0.0               | 38.9                     | 845.8                                   |
| Southwest WI           | 29.8               | 0.0             | 0.0             | 0.0                             | 143.0             | 90.6                        | 0.0              | 0.0               | 34.6                     | 298.0                                   |
| Waukesha County        | 0.0                | 0.0             | 0.0             | 0.0                             | 263.5             | 209.5                       | 3.8              | 0.0               | 16.8                     | 493.5                                   |
| Western                | 7.2                | 0.0             | 0.0             | 0.8                             | 197.6             | 120.0                       | 2.9              | 0.0               | 25.2                     | 353.7                                   |
| WI Indianhead          | 42.8               | 1.8             | 0.0             | 0.0                             | 263.0             | 170.3                       | 18.9             | 0.0               | 63.6                     | 560.3                                   |
| <b>Statewide Total</b> | <b>183.3</b>       | <b>5.5</b>      | <b>0.0</b>      | <b>18.6</b>                     | <b>4,021.6</b>    | <b>2,757.3</b>              | <b>40.8</b>      | <b>0.0</b>        | <b>453.0</b>             | <b>7,480.0</b>                          |

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

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



Schedule B-4

VOCATIONAL-ADULT 2017-18 ACTUAL COSTS PER FTE BY DISTRICT

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

INSTRUCTIONAL COST PER FTE BY DIVISION

|                          | <u>Agriculture</u> | <u>Business</u> | <u>Graphics</u> | <u>Family &amp; Consumer Ed</u> | <u>Industrial</u> | <u>Service &amp; Health</u> | <u>Technical</u> | <u>Television</u> | <u>General Education</u> | <u>Instruction<sup>1</sup> Total</u> |
|--------------------------|--------------------|-----------------|-----------------|---------------------------------|-------------------|-----------------------------|------------------|-------------------|--------------------------|--------------------------------------|
| Blackhawk                | \$4,276            | \$7,333         | \$5,288         | \$17,830                        | \$14,425          | \$14,423                    | \$9,417          | \$0               | \$5,882                  | \$10,104                             |
| Chippewa Valley          | 8,797              | 7,204           | 0               | 7,211                           | 17,286            | 13,409                      | 12,406           | 0                 | 7,332                    | 12,667                               |
| Fox Valley               | 10,035             | 6,999           | 173,460         | 7,647                           | 19,264            | 17,077                      | 18,639           | 0                 | 7,422                    | 17,105                               |
| Gateway                  | 0                  | 8,597           | 0               | 0                               | 19,193            | 14,338                      | 13,457           | 0                 | 7,875                    | 12,553                               |
| Lakeshore                | 12,518             | 8,360           | 10,869          | 12,206                          | 21,303            | 14,338                      | 12,926           | 0                 | 6,213                    | 13,232                               |
| Madison Area             | 698,405            | 8,919           | 10,787          | 12,700                          | 17,315            | 11,461                      | 11,099           | 0                 | 14,653                   | 13,456                               |
| Mid-State                | 0                  | 7,668           | 0               | 0                               | 12,516            | 12,547                      | 14,426           | 0                 | 6,870                    | 10,255                               |
| Milwaukee Area           | 12,350             | 7,913           | 13,551          | 13,804                          | 16,495            | 16,354                      | 21,778           | 0                 | 8,449                    | 13,276                               |
| Moraine Park             | 0                  | 6,986           | 9,550           | 11,215                          | 12,093            | 12,199                      | 10,435           | 0                 | 6,580                    | 9,700                                |
| Nicolet Area             | 0                  | 13,585          | 0               | 11,886                          | 22,602            | 21,601                      | 18,841           | 0                 | 9,383                    | 19,086                               |
| Northcentral             | 9,725              | 8,619           | 0               | 8,426                           | 13,717            | 12,195                      | 11,908           | 0                 | 5,503                    | 10,441                               |
| Northeast WI             | 15,363             | 7,997           | 0               | 7,777                           | 14,913            | 12,760                      | 14,993           | 0                 | 5,618                    | 11,581                               |
| Southwest WI             | 12,605             | 11,234          | 0               | 13,348                          | 14,260            | 13,211                      | 11,699           | 0                 | 4,636                    | 9,259                                |
| Waukesha County          | 0                  | 9,448           | 0               | 12,267                          | 15,522            | 15,167                      | 11,079           | 0                 | 8,602                    | 12,756                               |
| Western                  | 0                  | 7,377           | 0               | 0                               | 15,294            | 13,438                      | 16,054           | 0                 | 7,773                    | 11,938                               |
| WI Indianhead            | 16,286             | 11,353          | 0               | 10,259                          | 19,171            | 14,504                      | 16,090           | 0                 | 10,581                   | 13,239                               |
| <b>Statewide Average</b> | <b>\$32,477</b>    | <b>\$8,514</b>  | <b>\$50,534</b> | <b>\$11,506</b>                 | <b>\$17,726</b>   | <b>\$14,852</b>             | <b>\$13,092</b>  | <b>\$0</b>        | <b>\$8,495</b>           | <b>\$13,499</b>                      |

TOTAL COST PER FTE BY FUNCTION

|                          | <u>Instruction<sup>1</sup></u> | <u>Instructional Resources</u> | <u>Student Services</u> | <u>DIRECT COSTS</u> | <u>General Institutional</u> | <u>Physical Plant</u> | <u>INDIRECT COSTS</u> | <u>TOTAL COSTS</u> |
|--------------------------|--------------------------------|--------------------------------|-------------------------|---------------------|------------------------------|-----------------------|-----------------------|--------------------|
| Blackhawk                | \$10,104                       | \$624                          | \$1,510                 | \$12,238            | \$2,803                      | \$1,430               | \$4,233               | \$16,471           |
| Chippewa Valley          | 12,667                         | 166                            | 1,220                   | 14,053              | 3,522                        | 1,044                 | 4,566                 | 18,619             |
| Fox Valley               | 17,105                         | 161                            | 1,309                   | 18,575              | 3,634                        | 1,071                 | 4,705                 | 23,280             |
| Gateway                  | 12,553                         | 231                            | 2,605                   | 15,389              | 1,806                        | 1,491                 | 3,297                 | 18,686             |
| Lakeshore                | 13,232                         | 543                            | 2,504                   | 16,279              | 3,094                        | 1,228                 | 4,322                 | 20,601             |
| Madison Area             | 13,456                         | 372                            | 1,876                   | 15,704              | 1,977                        | 1,360                 | 3,337                 | 19,041             |
| Mid-State                | 10,255                         | 597                            | 2,020                   | 12,872              | 3,401                        | 1,185                 | 4,586                 | 17,458             |
| Milwaukee Area           | 13,276                         | 469                            | 1,874                   | 15,619              | 2,104                        | 1,948                 | 4,052                 | 19,671             |
| Moraine Park             | 9,700                          | 771                            | 2,655                   | 13,126              | 4,254                        | 1,305                 | 5,559                 | 18,685             |
| Nicolet Area             | 19,086                         | 1,330                          | 3,314                   | 23,730              | 9,680                        | 1,882                 | 11,562                | 35,292             |
| Northcentral             | 10,441                         | 454                            | 1,060                   | 11,955              | 3,157                        | 1,057                 | 4,214                 | 16,169             |
| Northeast WI             | 11,581                         | 215                            | 1,578                   | 13,374              | 2,607                        | 805                   | 3,412                 | 16,786             |
| Southwest WI             | 9,259                          | 95                             | 1,371                   | 10,725              | 2,691                        | 1,275                 | 3,966                 | 14,691             |
| Waukesha County          | 12,756                         | 352                            | 2,235                   | 15,343              | 3,497                        | 1,784                 | 5,281                 | 20,624             |
| Western                  | 11,938                         | 374                            | 1,580                   | 13,892              | 2,912                        | 1,304                 | 4,216                 | 18,108             |
| WI Indianhead            | 13,239                         | 542                            | 2,431                   | 16,212              | 3,693                        | 1,580                 | 5,273                 | 21,485             |
| <b>Statewide Average</b> | <b>\$13,499</b>                | <b>\$356</b>                   | <b>\$1,795</b>          | <b>\$15,650</b>     | <b>\$3,231</b>               | <b>\$1,293</b>        | <b>\$4,524</b>        | <b>\$20,174</b>    |

FTE ENROLLMENT BY DIVISION

|                        | <u>Agriculture</u> | <u>Business</u> | <u>Graphics</u> | <u>Family &amp; Consumer Ed</u> | <u>Industrial</u> | <u>Service &amp; Health</u> | <u>Technical</u> | <u>Television</u> | <u>General Education</u> | <u>Enrollment<sup>2</sup> FTE Total</u> |
|------------------------|--------------------|-----------------|-----------------|---------------------------------|-------------------|-----------------------------|------------------|-------------------|--------------------------|---|
| Blackhawk              | 0.2                | 12.1            | 0.2             | 0.8                             | 3.5               | 10.9                        | 1.3              | 0.0               | 7.5                      | 36.5                                    |
| Chippewa Valley        | 0.3                | 10.2            | 0.0             | 0.4                             | 21.3              | 42.2                        | 6.3              | 0.0               | 13.0                     | 93.7                                    |
| Fox Valley             | 0.7                | 13.1            | 1.7             | 4.3                             | 121.4             | 328.1                       | 4.1              | 0.0               | 36.3                     | 509.7                                   |
| Gateway                | 0.0                | 14.7            | 0.0             | 0.0                             | 7.9               | 58.0                        | 7.5              | 0.0               | 22.5                     | 110.6                                   |
| Lakeshore              | 0.4                | 2.9             | 0.3             | 0.5                             | 4.1               | 40.3                        | 3.9              | 0.0               | 8.7                      | 61.0                                    |
| Madison Area           | 0.4                | 39.3            | 3.1             | 9.3                             | 13.5              | 72.8                        | 10.2             | 0.0               | 42.0                     | 190.6                                   |
| Mid-State              | 0.0                | 9.0             | 0.0             | 0.0                             | 0.9               | 20.2                        | 0.3              | 0.0               | 7.8                      | 38.3                                    |
| Milwaukee Area         | 0.1                | 4.0             | 1.8             | 15.0                            | 29.8              | 31.0                        | 1.7              | 0.0               | 39.9                     | 123.2                                   |
| Moraine Park           | 0.0                | 18.9            | 0.1             | 2.4                             | 10.2              | 32.5                        | 6.0              | 0.0               | 20.0                     | 90.0                                    |
| Nicolet Area           | 0.0                | 4.7             | 0.0             | 0.7                             | 5.1               | 28.0                        | 0.3              | 0.0               | 5.9                      | 44.7                                    |
| Northcentral           | 4.3                | 33.4            | 0.0             | 3.4                             | 8.6               | 57.8                        | 1.5              | 0.0               | 12.4                     | 121.3                                   |
| Northeast WI           | 2.3                | 27.3            | 0.0             | 2.1                             | 26.4              | 98.0                        | 2.0              | 0.0               | 19.0                     | 176.9                                   |
| Southwest WI           | 3.7                | 2.2             | 0.0             | 0.2                             | 1.2               | 33.0                        | 1.7              | 0.0               | 34.2                     | 76.2                                    |
| Waukesha County        | 0.0                | 23.1            | 0.0             | 0.4                             | 7.9               | 59.7                        | 5.9              | 0.0               | 19.1                     | 116.1                                   |
| Western                | 0.0                | 6.0             | 0.0             | 0.0                             | 3.7               | 32.0                        | 5.4              | 0.0               | 13.2                     | 60.2                                    |
| WI Indianhead          | 0.4                | 12.6            | 0.0             | 12.0                            | 18.5              | 87.6                        | 0.1              | 0.0               | 61.0                     | 192.2                                   |
| <b>Statewide Total</b> | <b>12.7</b>        | <b>233.5</b>    | <b>7.2</b>      | <b>51.5</b>                     | <b>283.9</b>      | <b>1,032.0</b>              | <b>58.1</b>      | <b>0.0</b>        | <b>362.2</b>             | <b>2,041.0</b>                          |

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

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

Schedule B-5

NON-POSTSECONDARY 2017-18 ACTUAL COSTS PER FTE BY DISTRICT

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

INSTRUCTIONAL COST PER FTE BY DIVISION

|                          | <u>Agriculture</u> | <u>Business</u> | <u>Graphics</u> | <u>Family &amp; Consumer Ed</u> | <u>Industrial</u> | <u>Service &amp; Health</u> | <u>Technical</u> | <u>Television</u> | <u>General Education</u> | <u>Instruction<sup>1</sup> Total</u> |
|--------------------------|--------------------|-----------------|-----------------|---------------------------------|-------------------|-----------------------------|------------------|-------------------|--------------------------|--------------------------------------|
| Blackhawk                | \$0                | \$0             | \$0             | \$0                             | \$0               | \$0                         | \$0              | \$0               | \$5,875                  | \$5,875                              |
| Chippewa Valley          | 0                  | 0               | 0               | 0                               | 0                 | 0                           | 0                | 0                 | 7,331                    | 7,331                                |
| Fox Valley               | 0                  | 0               | 0               | 0                               | 0                 | 0                           | 0                | 0                 | 7,415                    | 7,415                                |
| Gateway                  | 0                  | 0               | 0               | 0                               | 0                 | 0                           | 0                | 0                 | 7,864                    | 7,864                                |
| Lakeshore                | 0                  | 8,303           | 0               | 0                               | 0                 | 0                           | 0                | 0                 | 6,201                    | 6,223                                |
| Madison Area             | 0                  | 0               | 0               | 0                               | 0                 | 0                           | 0                | 0                 | 15,624                   | 15,624                               |
| Mid-State                | 0                  | 0               | 0               | 0                               | 0                 | 0                           | 0                | 0                 | 6,858                    | 6,858                                |
| Milwaukee Area           | 0                  | 7,814           | 0               | 13,796                          | 16,450            | 0                           | 0                | 0                 | 8,414                    | 8,557                                |
| Moraine Park             | 0                  | 0               | 0               | 0                               | 0                 | 0                           | 0                | 0                 | 6,568                    | 6,568                                |
| Nicolet Area             | 0                  | 0               | 0               | 0                               | 0                 | 0                           | 0                | 0                 | 9,375                    | 9,375                                |
| Northcentral             | 0                  | 0               | 0               | 0                               | 0                 | 0                           | 0                | 0                 | 5,528                    | 5,528                                |
| Northeast WI             | 0                  | 0               | 0               | 0                               | 0                 | 0                           | 0                | 0                 | 5,649                    | 5,649                                |
| Southwest WI             | 0                  | 0               | 0               | 0                               | 0                 | 0                           | 0                | 0                 | 4,635                    | 4,635                                |
| Waukesha County          | 0                  | 0               | 0               | 0                               | 0                 | 0                           | 0                | 0                 | 8,590                    | 8,590                                |
| Western                  | 0                  | 0               | 0               | 0                               | 0                 | 0                           | 0                | 0                 | 7,757                    | 7,757                                |
| WI Indianhead            | 0                  | 0               | 0               | 0                               | 0                 | 0                           | 0                | 0                 | 10,582                   | 10,582                               |
| <b>Statewide Average</b> | <b>\$0</b>         | <b>\$7,864</b>  | <b>\$0</b>      | <b>\$13,796</b>                 | <b>\$16,450</b>   | <b>\$0</b>                  | <b>\$0</b>       | <b>\$0</b>        | <b>\$8,277</b>           | <b>\$8,315</b>                       |

TOTAL COST PER FTE BY FUNCTION

|                          | <u>Instruction<sup>1</sup></u> | <u>Instructional Resources</u> | <u>Student Services</u> | <u>DIRECT COSTS</u> | <u>General Institutional</u> | <u>Physical Plant</u> | <u>INDIRECT COSTS</u> | <u>TOTAL COSTS</u> |
|--------------------------|--------------------------------|--------------------------------|-------------------------|---------------------|------------------------------|-----------------------|-----------------------|--------------------|
| Blackhawk                | \$5,875                        | \$624                          | \$1,510                 | \$8,009             | \$1,532                      | \$1,430               | \$2,962               | \$10,971           |
| Chippewa Valley          | 7,331                          | 166                            | 1,220                   | 8,717               | 1,735                        | 1,044                 | 2,779                 | 11,496             |
| Fox Valley               | 7,415                          | 160                            | 1,309                   | 8,884               | 1,470                        | 1,070                 | 2,540                 | 11,424             |
| Gateway                  | 7,864                          | 231                            | 2,604                   | 10,699              | 1,010                        | 1,490                 | 2,500                 | 13,199             |
| Lakeshore                | 6,223                          | 543                            | 2,501                   | 9,267               | 1,285                        | 1,227                 | 2,512                 | 11,779             |
| Madison Area             | 15,624                         | 372                            | 1,877                   | 17,873              | 1,029                        | 1,361                 | 2,390                 | 20,263             |
| Mid-State                | 6,858                          | 598                            | 2,021                   | 9,477               | 2,046                        | 1,185                 | 3,231                 | 12,708             |
| Milwaukee Area           | 8,557                          | 468                            | 1,869                   | 10,894              | 1,335                        | 1,943                 | 3,278                 | 14,172             |
| Moraine Park             | 6,568                          | 771                            | 2,653                   | 9,992               | 2,743                        | 1,305                 | 4,048                 | 14,040             |
| Nicolet Area             | 9,375                          | 1,330                          | 3,312                   | 14,017              | 3,956                        | 1,881                 | 5,837                 | 19,854             |
| Northcentral             | 5,528                          | 454                            | 1,060                   | 7,042               | 1,494                        | 1,057                 | 2,551                 | 9,593              |
| Northeast WI             | 5,649                          | 215                            | 1,579                   | 7,443               | 1,111                        | 805                   | 1,916                 | 9,359              |
| Southwest WI             | 4,635                          | 95                             | 1,371                   | 6,101               | 1,238                        | 1,275                 | 2,513                 | 8,614              |
| Waukesha County          | 8,590                          | 352                            | 2,235                   | 11,177              | 2,282                        | 1,784                 | 4,066                 | 15,243             |
| Western                  | 7,757                          | 374                            | 1,580                   | 9,711               | 1,666                        | 1,304                 | 2,970                 | 12,681             |
| WI Indianhead            | 10,582                         | 541                            | 2,431                   | 13,554              | 2,698                        | 1,579                 | 4,277                 | 17,831             |
| <b>Statewide Average</b> | <b>\$8,315</b>                 | <b>\$425</b>                   | <b>\$1,865</b>          | <b>\$10,605</b>     | <b>\$1,565</b>               | <b>\$1,442</b>        | <b>\$3,007</b>        | <b>\$13,612</b>    |

FTE ENROLLMENT BY DIVISION

|                        | <u>Agriculture</u> | <u>Business</u> | <u>Graphics</u> | <u>Family &amp; Consumer Ed</u> | <u>Industrial</u> | <u>Service &amp; Health</u> | <u>Technical</u> | <u>Television</u> | <u>General Education</u> | <u>Enrollment<sup>2</sup> FTE Total</u> |
|------------------------|--------------------|-----------------|-----------------|---------------------------------|-------------------|-----------------------------|------------------|-------------------|--------------------------|---|
| Blackhawk              | 0.0                | 0.0             | 0.0             | 0.0                             | 0.0               | 0.0                         | 0.0              | 0.0               | 102.0                    | 102.0                                   |
| Chippewa Valley        | 0.0                | 0.0             | 0.0             | 0.0                             | 0.0               | 0.0                         | 0.0              | 0.0               | 193.5                    | 193.5                                   |
| Fox Valley             | 0.0                | 0.0             | 0.0             | 0.0                             | 0.0               | 0.0                         | 0.0              | 0.0               | 319.8                    | 319.8                                   |
| Gateway                | 0.0                | 0.0             | 0.0             | 0.0                             | 0.0               | 0.0                         | 0.0              | 0.0               | 289.9                    | 289.9                                   |
| Lakeshore              | 0.0                | 1.7             | 0.0             | 0.0                             | 0.0               | 0.0                         | 0.0              | 0.0               | 164.7                    | 166.4                                   |
| Madison Area           | 0.0                | 0.0             | 0.0             | 0.0                             | 0.0               | 0.0                         | 0.0              | 0.0               | 499.9                    | 499.9                                   |
| Mid-State              | 0.0                | 0.0             | 0.0             | 0.0                             | 0.0               | 0.0                         | 0.0              | 0.0               | 82.3                     | 82.3                                    |
| Milwaukee Area         | 0.0                | 15.2            | 0.0             | 6.8                             | 17.0              | 0.0                         | 0.0              | 0.0               | 1,105.8                  | 1,144.8                                 |
| Moraine Park           | 0.0                | 0.0             | 0.0             | 0.0                             | 0.0               | 0.0                         | 0.0              | 0.0               | 341.6                    | 341.6                                   |
| Nicolet Area           | 0.0                | 0.0             | 0.0             | 0.0                             | 0.0               | 0.0                         | 0.0              | 0.0               | 98.7                     | 98.7                                    |
| Northcentral           | 0.0                | 0.0             | 0.0             | 0.0                             | 0.0               | 0.0                         | 0.0              | 0.0               | 403.8                    | 403.8                                   |
| Northeast WI           | 0.0                | 0.0             | 0.0             | 0.0                             | 0.0               | 0.0                         | 0.0              | 0.0               | 239.4                    | 239.4                                   |
| Southwest WI           | 0.0                | 0.0             | 0.0             | 0.0                             | 0.0               | 0.0                         | 0.0              | 0.0               | 108.3                    | 108.3                                   |
| Waukesha County        | 0.0                | 0.0             | 0.0             | 0.0                             | 0.0               | 0.0                         | 0.0              | 0.0               | 185.1                    | 185.1                                   |
| Western                | 0.0                | 0.0             | 0.0             | 0.0                             | 0.0               | 0.0                         | 0.0              | 0.0               | 265.5                    | 265.5                                   |
| WI Indianhead          | 0.0                | 0.0             | 0.0             | 0.0                             | 0.0               | 0.0                         | 0.0              | 0.0               | 64.4                     | 64.4                                    |
| <b>Statewide Total</b> | <b>0.0</b>         | <b>17.0</b>     | <b>0.0</b>      | <b>6.8</b>                      | <b>17.0</b>       | <b>0.0</b>                  | <b>0.0</b>       | <b>0.0</b>        | <b>4,464.6</b>           | <b>4,505.3</b>                          |

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

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

Schedule B-6

COMMUNITY SERVICES 2017-18 ACTUAL COSTS PER FTE BY DISTRICT

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

INSTRUCTIONAL COST PER FTE BY DIVISION

|                          | <u>Agriculture</u> | <u>Business</u> | <u>Graphics</u> | <u>Family &amp; Consumer Ed</u> | <u>Industrial</u> | <u>Service &amp; Health</u> | <u>Technical</u> | <u>Television</u> | <u>General Education</u> | <u>Instruction<sup>1</sup> Total</u> |
|--------------------------|--------------------|-----------------|-----------------|---------------------------------|-------------------|-----------------------------|------------------|-------------------|--------------------------|--------------------------------------|
| Blackhawk                | \$0                | \$0             | \$5,371         | \$18,295                        | \$14,480          | \$0                         | \$0              | \$0               | \$6,047                  | \$12,503                             |
| Chippewa Valley          | 0                  | 0               | 0               | 0                               | 0                 | 0                           | 0                | 0                 | 0                        | 0                                    |
| Fox Valley               | 10,194             | 6,257           | 0               | 7,662                           | 19,243            | 17,089                      | 23,089           | 0                 | 7,263                    | 9,533                                |
| Gateway                  | 0                  | 0               | 0               | 10,400                          | 0                 | 0                           | 0                | 0                 | 0                        | 10,400                               |
| Lakeshore                | 12,294             | 7,000           | 0               | 12,133                          | 21,260            | 27,900                      | 0                | 0                 | 0                        | 13,391                               |
| Madison Area             | 11,515             | 18,560          | 3,010           | 8,779                           | 5,226             | 3,706                       | 0                | 0                 | 4,781                    | 5,598                                |
| Mid-State                | 13,479             | 7,881           | 0               | 8,267                           | 12,560            | 14,123                      | 0                | 0                 | 7,001                    | 10,841                               |
| Milwaukee Area           | 0                  | 0               | 13,577          | 0                               | 0                 | 0                           | 0                | 0                 | 0                        | 13,577                               |
| Moraine Park             | 0                  | 7,036           | 9,474           | 11,236                          | 12,066            | 11,585                      | 0                | 0                 | 6,556                    | 9,731                                |
| Nicolet Area             | 0                  | 13,589          | 0               | 11,844                          | 22,195            | 21,618                      | 0                | 0                 | 9,374                    | 12,753                               |
| Northcentral             | 0                  | 0               | 0               | 0                               | 0                 | 0                           | 0                | 0                 | 0                        | 0                                    |
| Northeast WI             | 15,336             | 8,159           | 9,106           | 7,784                           | 14,829            | 12,546                      | 15,447           | 0                 | 5,505                    | 9,880                                |
| Southwest WI             | 0                  | 0               | 0               | 0                               | 13,733            | 11,981                      | 0                | 0                 | 0                        | 12,258                               |
| Waukesha County          | 5,820              | 9,209           | 13,245          | 12,429                          | 15,339            | 15,566                      | 0                | 0                 | 8,624                    | 11,619                               |
| Western                  | 0                  | 0               | 0               | 0                               | 0                 | 0                           | 0                | 0                 | 0                        | 0                                    |
| WI Indianhead            | 16,843             | 11,496          | 5,523           | 10,264                          | 19,455            | 14,858                      | 0                | 0                 | 10,587                   | 11,264                               |
| <b>Statewide Average</b> | <b>\$13,101</b>    | <b>\$9,936</b>  | <b>\$11,255</b> | <b>\$10,160</b>                 | <b>\$12,971</b>   | <b>\$14,297</b>             | <b>\$16,522</b>  | <b>\$0</b>        | <b>\$6,754</b>           | <b>\$9,250</b>                       |

TOTAL COST PER FTE BY FUNCTION

|                          | <u>Instruction<sup>1</sup></u> | <u>Instructional Resources</u> | <u>Student Services</u> | <u>DIRECT COSTS</u> | <u>General Institutional</u> | <u>Physical Plant</u> | <u>INDIRECT COSTS</u> | <u>TOTAL COSTS</u> |
|--------------------------|--------------------------------|--------------------------------|-------------------------|---------------------|------------------------------|-----------------------|-----------------------|--------------------|
| Blackhawk                | \$12,503                       | \$621                          | \$1,503                 | \$14,627            | \$3,535                      | \$1,423               | \$4,958               | \$19,585           |
| Chippewa Valley          | 0                              | 0                              | 0                       | 0                   | 0                            | 0                     | 0                     | 0                  |
| Fox Valley               | 9,533                          | 160                            | 1,305                   | 10,998              | 1,942                        | 1,068                 | 3,010                 | 14,008             |
| Gateway                  | 10,400                         | 200                            | 2,167                   | 12,767              | 1,500                        | 1,233                 | 2,733                 | 15,500             |
| Lakeshore                | 13,391                         | 553                            | 2,553                   | 16,497              | 3,130                        | 1,251                 | 4,381                 | 20,878             |
| Madison Area             | 5,598                          | 371                            | 1,871                   | 7,840               | 1,449                        | 1,356                 | 2,805                 | 10,645             |
| Mid-State                | 10,841                         | 604                            | 2,044                   | 13,489              | 3,626                        | 1,198                 | 4,824                 | 18,313             |
| Milwaukee Area           | 13,577                         | 467                            | 1,864                   | 15,908              | 2,152                        | 1,938                 | 4,090                 | 19,998             |
| Moraine Park             | 9,731                          | 770                            | 2,649                   | 13,150              | 4,269                        | 1,303                 | 5,572                 | 18,722             |
| Nicolet Area             | 12,753                         | 1,330                          | 3,313                   | 17,396              | 5,945                        | 1,881                 | 7,826                 | 25,222             |
| Northcentral             | 0                              | 0                              | 0                       | 0                   | 0                            | 0                     | 0                     | 0                  |
| Northeast WI             | 9,880                          | 215                            | 1,575                   | 11,670              | 2,178                        | 804                   | 2,982                 | 14,652             |
| Southwest WI             | 12,258                         | 89                             | 1,258                   | 13,605              | 3,653                        | 1,168                 | 4,821                 | 18,426             |
| Waukesha County          | 11,619                         | 351                            | 2,232                   | 14,202              | 3,162                        | 1,782                 | 4,944                 | 19,146             |
| Western                  | 0                              | 0                              | 0                       | 0                   | 0                            | 0                     | 0                     | 0                  |
| WI Indianhead            | 11,264                         | 545                            | 2,449                   | 14,258              | 2,944                        | 1,591                 | 4,535                 | 18,793             |
| <b>Statewide Average</b> | <b>\$9,250</b>                 | <b>\$484</b>                   | <b>\$2,087</b>          | <b>\$11,821</b>     | <b>\$2,697</b>               | <b>\$1,429</b>        | <b>\$4,126</b>        | <b>\$15,947</b>    |

FTE ENROLLMENT BY DIVISION

|                        | <u>Agriculture</u> | <u>Business</u> | <u>Graphics</u> | <u>Family &amp; Consumer Ed</u> | <u>Industrial</u> | <u>Service &amp; Health</u> | <u>Technical</u> | <u>Television</u> | <u>General Education</u> | <u>Enrollment<sup>2</sup> FTE Total</u> |
|------------------------|--------------------|-----------------|-----------------|---------------------------------|-------------------|-----------------------------|------------------|-------------------|--------------------------|---|
| Blackhawk              | 0.0                | 0.0             | 0.5             | 1.3                             | 1.3               | 0.0                         | 0.0              | 0.0               | 1.0                      | 4.1                                     |
| Chippewa Valley        | 0.0                | 0.0             | 0.0             | 0.0                             | 0.0               | 0.0                         | 0.0              | 0.0               | 0.0                      | 0.0                                     |
| Fox Valley             | 0.2                | 0.1             | 0.0             | 15.0                            | 1.8               | 2.4                         | 0.1              | 0.0               | 3.7                      | 23.3                                    |
| Gateway                | 0.0                | 0.0             | 0.0             | 0.0                             | 0.0               | 0.0                         | 0.0              | 0.0               | 0.0                      | 0.0                                     |
| Lakeshore              | 0.2                | 0.1             | 0.0             | 0.2                             | 0.1               | 0.0                         | 0.0              | 0.0               | 0.0                      | 0.4                                     |
| Madison Area           | 0.7                | 1.2             | 0.9             | 9.9                             | 3.8               | 3.4                         | 0.0              | 0.0               | 50.2                     | 70.0                                    |
| Mid-State              | 0.9                | 0.3             | 0.0             | 0.2                             | 0.9               | 0.1                         | 0.0              | 0.0               | 0.7                      | 3.1                                     |
| Milwaukee Area         | 0.0                | 0.0             | 4.2             | 0.0                             | 0.0               | 0.0                         | 0.0              | 0.0               | 0.0                      | 4.2                                     |
| Moraine Park           | 0.0                | 2.7             | 0.6             | 3.2                             | 2.1               | 0.6                         | 0.0              | 0.0               | 1.1                      | 10.3                                    |
| Nicolet Area           | 0.0                | 1.0             | 0.0             | 6.1                             | 0.2               | 4.5                         | 0.0              | 0.0               | 11.0                     | 22.8                                    |
| Northcentral           | 0.0                | 0.0             | 0.0             | 0.0                             | 0.0               | 0.0                         | 0.0              | 0.0               | 0.0                      | 0.0                                     |
| Northeast WI           | 0.6                | 2.9             | 0.3             | 5.4                             | 3.1               | 2.2                         | 0.6              | 0.0               | 2.5                      | 17.4                                    |
| Southwest WI           | 0.0                | 0.0             | 0.0             | 0.0                             | 0.0               | 0.2                         | 0.0              | 0.0               | 0.0                      | 0.2                                     |
| Waukesha County        | 0.1                | 0.8             | 1.3             | 17.3                            | 1.7               | 1.4                         | 0.0              | 0.0               | 8.5                      | 31.0                                    |
| Western                | 0.0                | 0.0             | 0.0             | 0.0                             | 0.0               | 0.0                         | 0.0              | 0.0               | 0.0                      | 0.0                                     |
| WI Indianhead          | 0.1                | 0.6             | 0.1             | 2.7                             | 1.0               | 1.2                         | 0.0              | 0.0               | 14.7                     | 20.4                                    |
| <b>Statewide Total</b> | <b>2.7</b>         | <b>9.6</b>      | <b>7.9</b>      | <b>61.3</b>                     | <b>15.8</b>       | <b>16.0</b>                 | <b>0.6</b>       | <b>0.0</b>        | <b>93.3</b>              | <b>207.3</b>                            |

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

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

## Schedule B-7

## TOTAL 2017-18 ACTUAL COSTS PER FTE BY DISTRICT

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

## INSTRUCTIONAL COST PER FTE BY DIVISION

|                          | <u>Agriculture</u> | <u>Business</u> | <u>Graphics</u> | <u>Family &amp;<br/>Consumer Ed</u> | <u>Industrial</u> | <u>Service<br/>&amp; Health</u> | <u>Technical</u> | <u>Television</u> | <u>General<br/>Education</u> | <u>Instruction<sup>1</sup><br/>Total</u> |
|--------------------------|--------------------|-----------------|-----------------|-------------------------------------|-------------------|---------------------------------|------------------|-------------------|------------------------------|--|
| Blackhawk                | \$4,295            | \$7,334         | \$5,348         | \$17,815                            | \$14,453          | \$14,392                        | \$9,428          | \$0               | \$5,876                      | \$9,718                                  |
| Chippewa Valley          | 8,859              | 7,228           | 0               | 7,227                               | 17,283            | 13,397                          | 12,396           | 0                 | 7,330                        | \$9,942                                  |
| Fox Valley               | 9,878              | 7,032           | 173,480         | 7,657                               | 19,264            | 17,079                          | 18,572           | 0                 | 7,415                        | \$11,961                                 |
| Gateway                  | 18,024             | 8,625           | 11,734          | 12,494                              | 19,209            | 14,331                          | 13,490           | 0                 | 7,866                        | \$10,707                                 |
| Lakeshore                | 12,523             | 8,381           | 11,042          | 12,097                              | 21,266            | 14,334                          | 12,919           | 0                 | 6,201                        | \$10,475                                 |
| Madison Area             | 25,524             | 11,146          | 18,295          | 17,015                              | 27,389            | 19,547                          | 16,974           | 0                 | 8,200                        | \$12,287                                 |
| Mid-State                | 13,483             | 7,669           | 0               | 8,238                               | 12,641            | 12,556                          | 14,555           | 0                 | 6,859                        | \$9,548                                  |
| Milwaukee Area           | 12,480             | 7,847           | 13,626          | 13,794                              | 16,481            | 16,316                          | 21,689           | 7,970             | 8,415                        | \$10,697                                 |
| Moraine Park             | 7,855              | 6,982           | 9,466           | 11,233                              | 12,089            | 12,200                          | 10,427           | 0                 | 6,568                        | \$8,808                                  |
| Nicolet Area             | 0                  | 13,587          | 25,399          | 11,848                              | 22,592            | 21,597                          | 18,790           | 0                 | 9,373                        | \$13,413                                 |
| Northcentral             | 9,710              | 8,619           | 10,132          | 8,436                               | 13,721            | 12,190                          | 11,894           | 0                 | 5,529                        | \$8,569                                  |
| Northeast WI             | 15,342             | 7,995           | 9,182           | 7,789                               | 14,928            | 12,754                          | 15,017           | 8,416             | 5,648                        | \$9,141                                  |
| Southwest WI             | 12,594             | 11,256          | 6,905           | 13,664                              | 14,285            | 13,208                          | 11,700           | 0                 | 4,634                        | \$9,418                                  |
| Waukesha County          | 5,820              | 9,433           | 13,250          | 12,431                              | 15,497            | 15,164                          | 11,089           | 0                 | 8,590                        | \$11,531                                 |
| Western                  | 10,511             | 7,401           | 13,320          | 8,147                               | 15,292            | 13,427                          | 16,032           | 17,348            | 7,757                        | \$9,796                                  |
| WI Indianhead            | 16,462             | 11,332          | 5,129           | 10,254                              | 19,160            | 14,504                          | 16,506           | 0                 | 10,585                       | \$13,164                                 |
| <b>Statewide Average</b> | <b>\$13,167</b>    | <b>\$8,539</b>  | <b>\$13,826</b> | <b>\$11,493</b>                     | <b>\$17,528</b>   | <b>\$14,937</b>                 | <b>\$15,088</b>  | <b>\$8,341</b>    | <b>\$7,510</b>               | <b>\$10,672</b>                          |

## TOTAL COST PER FTE BY FUNCTION

|                          | <u>Instruction<sup>1</sup></u> | <u>Instructional<br/>Resources</u> | <u>Student<br/>Services</u> | <u>DIRECT<br/>COSTS</u> | <u>General<br/>Institutional</u> | <u>Physical<br/>Plant</u> | <u>INDIRECT<br/>COSTS</u> | <u>TOTAL<br/>COSTS</u> |
|--------------------------|--------------------------------|------------------------------------|-----------------------------|-------------------------|----------------------------------|---------------------------|---------------------------|------------------------|
| Blackhawk                | \$9,718                        | \$624                              | \$1,510                     | \$11,852                | \$2,686                          | \$1,430                   | \$4,116                   | \$15,968               |
| Chippewa Valley          | 9,942                          | 166                                | 1,220                       | 11,328                  | 2,610                            | 1,044                     | 3,654                     | 14,982                 |
| Fox Valley               | 11,961                         | 161                                | 1,309                       | 13,431                  | 2,485                            | 1,070                     | 3,555                     | 16,986                 |
| Gateway                  | 10,707                         | 231                                | 2,605                       | 13,543                  | 1,492                            | 1,491                     | 2,983                     | 16,526                 |
| Lakeshore                | 10,475                         | 543                                | 2,502                       | 13,520                  | 2,383                            | 1,228                     | 3,611                     | 17,131                 |
| Madison Area             | 12,287                         | 373                                | 1,878                       | 14,538                  | 1,556                            | 1,361                     | 2,917                     | 17,455                 |
| Mid-State                | 9,548                          | 598                                | 2,021                       | 12,167                  | 3,119                            | 1,185                     | 4,304                     | 16,471                 |
| Milwaukee Area           | 10,697                         | 468                                | 1,870                       | 13,035                  | 1,684                            | 1,944                     | 3,628                     | 16,663                 |
| Moraine Park             | 8,808                          | 771                                | 2,653                       | 12,232                  | 3,824                            | 1,305                     | 5,129                     | 17,361                 |
| Nicolet Area             | 13,413                         | 1,330                              | 3,312                       | 18,055                  | 6,336                            | 1,881                     | 8,217                     | 26,272                 |
| Northcentral             | 8,569                          | 455                                | 1,060                       | 10,084                  | 2,523                            | 1,058                     | 3,581                     | 13,665                 |
| Northeast WI             | 9,141                          | 215                                | 1,579                       | 10,935                  | 1,991                            | 806                       | 2,797                     | 13,732                 |
| Southwest WI             | 9,418                          | 95                                 | 1,371                       | 10,884                  | 2,740                            | 1,275                     | 4,015                     | 14,899                 |
| Waukesha County          | 11,531                         | 352                                | 2,234                       | 14,117                  | 3,140                            | 1,783                     | 4,923                     | 19,040                 |
| Western                  | 9,796                          | 374                                | 1,579                       | 11,749                  | 2,274                            | 1,304                     | 3,578                     | 15,327                 |
| WI Indianhead            | 13,164                         | 542                                | 2,431                       | 16,137                  | 3,665                            | 1,580                     | 5,245                     | 21,382                 |
| <b>Statewide Average</b> | <b>\$10,672</b>                | <b>\$376</b>                       | <b>\$1,837</b>              | <b>\$12,885</b>         | <b>\$2,318</b>                   | <b>\$1,364</b>            | <b>\$3,682</b>            | <b>\$16,567</b>        |

## FTE ENROLLMENT BY DIVISION

|                        | <u>Agriculture</u> | <u>Business</u> | <u>Graphics</u> | <u>Family &amp;<br/>Consumer Ed</u> | <u>Industrial</u> | <u>Service<br/>&amp; Health</u> | <u>Technical</u> | <u>Television</u> | <u>General<br/>Education</u> | <u>Enrollment<sup>2</sup><br/>FTE Total</u> |
|------------------------|--------------------|-----------------|-----------------|-------------------------------------|-------------------|---------------------------------|------------------|-------------------|------------------------------|---|
| Blackhawk              | 46.4               | 220.7           | 0.6             | 106.8                               | 178.4             | 409.1                           | 54.5             | 0.0               | 735.1                        | 1,751.6                                     |
| Chippewa Valley        | 122.2              | 959.1           | 0.0             | 105.7                               | 458.6             | 914.9                           | 198.3            | 0.0               | 1,528.8                      | 4,287.5                                     |
| Fox Valley             | 275.1              | 1,245.6         | 2.3             | 312.7                               | 841.9             | 1,284.9                         | 559.6            | 0.0               | 1,923.1                      | 6,445.3                                     |
| Gateway                | 66.0               | 1,239.2         | 83.0            | 124.7                               | 277.4             | 1,061.6                         | 359.0            | 0.0               | 1,905.5                      | 5,116.4                                     |
| Lakeshore              | 47.6               | 418.0           | 19.1            | 47.0                                | 166.6             | 389.2                           | 113.6            | 0.0               | 675.6                        | 1,876.9                                     |
| Madison Area           | 156.8              | 1,511.5         | 235.9           | 207.4                               | 480.9             | 1,296.8                         | 250.7            | 0.0               | 5,041.6                      | 9,181.6                                     |
| Mid-State              | 46.1               | 398.2           | 0.0             | 44.8                                | 172.5             | 487.5                           | 59.1             | 0.0               | 621.0                        | 1,829.2                                     |
| Milwaukee Area         | 37.1               | 1,429.9         | 214.1           | 416.6                               | 663.4             | 1,443.8                         | 267.2            | 104.8             | 5,481.9                      | 10,058.7                                    |
| Moraine Park           | 4.0                | 553.2           | 50.5            | 91.8                                | 251.3             | 580.3                           | 206.8            | 0.0               | 1,057.9                      | 2,795.8                                     |
| Nicolet Area           | 0.0                | 109.8           | 4.1             | 43.7                                | 43.7              | 170.6                           | 27.7             | 0.0               | 481.7                        | 881.2                                       |
| Northcentral           | 118.1              | 595.0           | 67.9            | 89.3                                | 236.4             | 696.3                           | 185.2            | 0.0               | 1,517.7                      | 3,505.9                                     |
| Northeast WI           | 69.1               | 1,212.0         | 108.8           | 205.6                               | 650.9             | 1,364.9                         | 332.8            | 1.8               | 2,696.7                      | 6,642.5                                     |
| Southwest WI           | 105.3              | 205.2           | 19.8            | 53.5                                | 144.2             | 362.8                           | 33.3             | 0.0               | 635.9                        | 1,560.0                                     |
| Waukesha County        | 0.1                | 790.7           | 90.9            | 183.2                               | 418.8             | 930.7                           | 273.6            | 0.0               | 1,217.7                      | 3,905.7                                     |
| Western                | 66.4               | 734.1           | 63.5            | 77.6                                | 225.8             | 663.4                           | 148.3            | 4.3               | 1,467.5                      | 3,450.9                                     |
| WI Indianhead          | 43.4               | 444.9           | 0.1             | 98.7                                | 284.9             | 671.5                           | 36.1             | 0.0               | 686.1                        | 2,265.7                                     |
| <b>Statewide Total</b> | <b>1,203.7</b>     | <b>12,067.0</b> | <b>960.6</b>    | <b>2,209.1</b>                      | <b>5,495.7</b>    | <b>12,728.3</b>                 | <b>3,105.8</b>   | <b>110.8</b>      | <b>27,673.8</b>              | <b>65,554.8</b>                             |

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

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

Schedule C-1  
 2017-18 ACTUAL AGRICULTURE DIVISION FTE STUDENTS AND COST BY DISTRICT  
 (Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule)

| <u>Technical College</u> | <u>Collegiate Transfer</u> | <u>Associate Degree</u> | <u>Technical Diploma</u> | <u>Vocational-Adult</u> | <u>Non-Postsecondary</u> | <u>Community Services</u> | <u>Total</u>          | <u>FTE's % of Total</u> | <u>Total Cost Amount</u>   | <u>Total Cost Percent</u> |
|--------------------------|----------------------------|-------------------------|--------------------------|-------------------------|--------------------------|---------------------------|-----------------------|-------------------------|----------------------------|---------------------------|
| Blackhawk                | 0.0                        | 34.8                    | 11.4                     | 0.2                     | 0.0                      | 0.0                       | 46.4                  | 3.9%                    | \$414,366                  | 1.8%                      |
| Chippewa Valley          | 0.0                        | 101.8                   | 20.1                     | 0.3                     | 0.0                      | 0.0                       | 122.2                 | 10.2%                   | 1,653,506                  | 7.2%                      |
| Fox Valley               | 0.0                        | 251.5                   | 22.9                     | 0.7                     | 0.0                      | 0.2                       | 275.1                 | 22.9%                   | 3,972,708                  | 17.3%                     |
| Gateway                  | 0.0                        | 66.0                    | 0.0                      | 0.0                     | 0.0                      | 0.0                       | 66.0                  | 5.5%                    | 1,655,205                  | 7.2%                      |
| Lakeshore                | 0.0                        | 37.7                    | 9.3                      | 0.4                     | 0.0                      | 0.2                       | 47.6                  | 4.0%                    | 938,459                    | 4.1%                      |
| Madison Area             | 0.0                        | 155.7                   | 0.0                      | 0.4                     | 0.0                      | 0.7                       | 156.8                 | 13.0%                   | 5,111,601                  | 22.2%                     |
| Mid-State                | 0.0                        | 44.5                    | 0.7                      | 0.0                     | 0.0                      | 0.9                       | 46.1                  | 3.8%                    | 1,013,680                  | 4.4%                      |
| Milwaukee Area           | 0.0                        | 36.6                    | 0.5                      | 0.1                     | 0.0                      | 0.0                       | 37.1                  | 3.1%                    | 695,167                    | 3.0%                      |
| Moraine Park             | 0.0                        | 3.3                     | 0.7                      | 0.0                     | 0.0                      | 0.0                       | 4.0                   | 0.3%                    | 63,590                     | 0.3%                      |
| Nicolet Area             | 0.0                        | 0.0                     | 0.0                      | 0.0                     | 0.0                      | 0.0                       | 0.0                   | 0.0%                    | 0                          | 0.0%                      |
| Northcentral             | 0.0                        | 101.2                   | 12.6                     | 4.3                     | 0.0                      | 0.0                       | 118.1                 | 9.8%                    | 1,793,757                  | 7.8%                      |
| Northeast WI             | 0.0                        | 41.0                    | 25.3                     | 2.3                     | 0.0                      | 0.6                       | 69.1                  | 5.7%                    | 1,485,883                  | 6.5%                      |
| Southwest WI             | 0.0                        | 71.8                    | 29.8                     | 3.7                     | 0.0                      | 0.0                       | 105.3                 | 8.7%                    | 2,007,510                  | 8.7%                      |
| Waukesha County          | 0.0                        | 0.0                     | 0.0                      | 0.0                     | 0.0                      | 0.1                       | 0.1                   | 0.0%                    | 291                        | 0.0%                      |
| Western                  | 0.0                        | 59.2                    | 7.2                      | 0.0                     | 0.0                      | 0.0                       | 66.4                  | 5.5%                    | 1,079,923                  | 4.7%                      |
| WI Indianhead            | <u>0.0</u>                 | <u>0.0</u>              | <u>42.8</u>              | <u>0.4</u>              | <u>0.0</u>               | <u>0.1</u>                | <u>43.4</u>           | 3.6%                    | <u>1,125,222</u>           | 4.9%                      |
| <b>TOTAL</b>             | <b><u>0.0</u></b>          | <b><u>1,005.1</u></b>   | <b><u>183.3</u></b>      | <b><u>12.7</u></b>      | <b><u>0.0</u></b>        | <b><u>2.7</u></b>         | <b><u>1,203.7</u></b> | 100.0%                  | <b><u>\$23,010,868</u></b> | 100.0%                    |
| PERCENT OF TOTAL FTES    | 0.0%                       | 83.5%                   | 15.2%                    | 1.1%                    | 0.0%                     | 0.2%                      | 100.0%                |                         |                            |                           |

AGRICULTURE DIVISION COST SUMMARY

|                     | <u>Total Cost</u>   | <u>Percent of Cost</u> |
|---------------------|---------------------|------------------------|
| Collegiate Transfer | \$0                 | 0.0%                   |
| Associate Degree    | 18,917,043          | 82.2%                  |
| Technical Diploma   | 3,551,641           | 15.4%                  |
| Vocational-Adult    | 487,392             | 2.1%                   |
| Non-Postsecondary   | 0                   | 0.0%                   |
| Community Services  | <u>54,792</u>       | <u>0.2%</u>            |
| <b>TOTAL</b>        | <b>\$23,010,868</b> | <b>100.0%</b>          |

Schedule C-2  
 2017-18 ACTUAL BUSINESS DIVISION FTE STUDENTS AND COST BY DISTRICT  
 (Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule)

| Technical College     | Collegiate<br>Transfer | Associate<br>Degree | Technical<br>Diploma | Vocational-<br>Adult | Non-<br>Postsecondary | Community<br>Services | Total           | FTE's %<br>of Total | Total Cost<br>Amount | Total Cost<br>Percent |
|-----------------------|------------------------|---------------------|----------------------|----------------------|-----------------------|-----------------------|-----------------|---------------------|----------------------|-----------------------|
| Blackhawk             | 0.0                    | 208.4               | 0.2                  | 12.1                 | 0.0                   | 0.0                   | 220.7           | 1.8%                | \$2,840,970          | 1.7%                  |
| Chippewa Valley       | 0.0                    | 946.1               | 2.8                  | 10.2                 | 0.0                   | 0.0                   | 959.1           | 7.9%                | 10,894,000           | 6.5%                  |
| Fox Valley            | 0.0                    | 1,231.6             | 0.7                  | 13.1                 | 0.0                   | 0.1                   | 1,245.6         | 10.3%               | 13,646,929           | 8.1%                  |
| Gateway               | 0.0                    | 1,224.5             | 0.0                  | 14.7                 | 0.0                   | 0.0                   | 1,239.2         | 10.3%               | 17,460,856           | 10.4%                 |
| Lakeshore             | 0.0                    | 413.4               | 0.0                  | 2.9                  | 1.7                   | 0.1                   | 418.0           | 3.5%                | 6,059,858            | 3.6%                  |
| Madison Area          | 0.0                    | 1,471.0             | 0.0                  | 39.3                 | 0.0                   | 1.2                   | 1,511.5         | 12.5%               | 24,394,537           | 14.5%                 |
| Mid-State             | 0.0                    | 388.9               | 0.0                  | 9.0                  | 0.0                   | 0.3                   | 398.2           | 3.3%                | 5,511,805            | 3.3%                  |
| Milwaukee Area        | 0.0                    | 1,410.7             | 0.0                  | 4.0                  | 15.2                  | 0.0                   | 1,429.9         | 11.8%               | 19,086,299           | 11.4%                 |
| Moraine Park          | 0.0                    | 531.6               | 0.0                  | 18.9                 | 0.0                   | 2.7                   | 553.2           | 4.6%                | 8,107,173            | 4.8%                  |
| Nicolet Area          | 0.0                    | 104.1               | 0.0                  | 4.7                  | 0.0                   | 1.0                   | 109.8           | 0.9%                | 2,914,809            | 1.7%                  |
| Northcentral          | 0.0                    | 561.6               | 0.0                  | 33.4                 | 0.0                   | 0.0                   | 595.0           | 4.9%                | 8,170,454            | 4.9%                  |
| Northeast WI          | 0.0                    | 1,181.9             | 0.0                  | 27.3                 | 0.0                   | 2.9                   | 1,212.0         | 10.0%               | 14,902,373           | 8.9%                  |
| Southwest WI          | 0.0                    | 202.9               | 0.0                  | 2.2                  | 0.0                   | 0.0                   | 205.2           | 1.7%                | 3,552,237            | 2.1%                  |
| Waukesha County       | 0.0                    | 766.8               | 0.0                  | 23.1                 | 0.0                   | 0.8                   | 790.7           | 6.6%                | 12,911,499           | 7.7%                  |
| Western               | 0.0                    | 728.1               | 0.0                  | 6.0                  | 0.0                   | 0.0                   | 734.1           | 6.1%                | 8,969,648            | 5.3%                  |
| WI Indianhead         | <u>0.0</u>             | <u>429.9</u>        | <u>1.8</u>           | <u>12.6</u>          | <u>0.0</u>            | <u>0.6</u>            | <u>444.9</u>    | 100.0%              | <u>8,390,920</u>     | 5.0%                  |
| TOTAL                 | <u>0.0</u>             | <u>11,801.4</u>     | <u>5.5</u>           | <u>233.5</u>         | <u>17.0</u>           | <u>9.6</u>            | <u>12,067.0</u> | 100.0%              | <u>\$167,814,367</u> | 100.0%                |
| PERCENT OF TOTAL FTES | 0.0%                   | 97.8%               | 0.0%                 | 1.9%                 | 0.1%                  | 0.1%                  | 100.0%          |                     |                      |                       |

BUSINESS DIVISION COST SUMMARY

|                     | <u>Total Cost</u> | <u>Percent of Cost</u> |
|---------------------|-------------------|------------------------|
| Collegiate Transfer | \$69,071          | 0.0%                   |
| Associate Degree    | 163,971,549       | 97.7%                  |
| Technical Diploma   | 74,735            | 0.0%                   |
| Vocational-Adult    | 3,311,405         | 2.0%                   |
| Non-Postsecondary   | 227,160           | 0.1%                   |
| Community Services  | <u>160,447</u>    | <u>0.1%</u>            |
| TOTAL               | \$167,814,367     | 100.0%                 |

Schedule C-3  
 2017-18 ACTUAL GRAPHICS DIVISION FTE STUDENTS AND COST BY DISTRICT  
 (Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule)

| <u>Technical College</u> | <u>Collegiate Transfer</u> | <u>Associate Degree</u> | <u>Technical Diploma</u> | <u>Vocational-Adult</u> | <u>Non-Postsecondary</u> | <u>Community Services</u> | <u>Total</u> | <u>FTE's % of Total</u> | <u>Total Cost Amount</u> | <u>Total Cost Percent</u> |
|--------------------------|----------------------------|-------------------------|--------------------------|-------------------------|--------------------------|---------------------------|--------------|-------------------------|--------------------------|---------------------------|
| Blackhawk                | 0.0                        | 0.0                     | 0.0                      | 0.2                     | 0.0                      | 0.5                       | 0.6          | 0.1%                    | \$6,131                  | 0.0%                      |
| Chippewa Valley          | 0.0                        | 0.0                     | 0.0                      | 0.0                     | 0.0                      | 0.0                       | 0.0          | 0.0%                    | 0                        | 0.0%                      |
| Fox Valley               | 0.0                        | 0.6                     | 0.0                      | 1.7                     | 0.0                      | 0.0                       | 2.3          | 0.2%                    | 500,454                  | 2.6%                      |
| Gateway                  | 0.0                        | 83.0                    | 0.0                      | 0.0                     | 0.0                      | 0.0                       | 83.0         | 8.6%                    | 1,471,162                | 7.6%                      |
| Lakeshore                | 0.0                        | 18.8                    | 0.0                      | 0.3                     | 0.0                      | 0.0                       | 19.1         | 2.0%                    | 340,997                  | 1.8%                      |
| Madison Area             | 0.0                        | 231.9                   | 0.0                      | 3.1                     | 0.0                      | 0.9                       | 235.9        | 24.6%                   | 5,705,889                | 29.4%                     |
| Mid-State                | 0.0                        | 0.0                     | 0.0                      | 0.0                     | 0.0                      | 0.0                       | 0.0          | 0.0%                    | 2,171                    | 0.0%                      |
| Milwaukee Area           | 0.0                        | 208.1                   | 0.0                      | 1.8                     | 0.0                      | 4.2                       | 214.1        | 22.3%                   | 4,297,009                | 22.1%                     |
| Moraine Park             | 0.0                        | 49.8                    | 0.0                      | 0.1                     | 0.0                      | 0.6                       | 50.5         | 5.3%                    | 923,992                  | 4.8%                      |
| Nicolet Area             | 0.0                        | 4.1                     | 0.0                      | 0.0                     | 0.0                      | 0.0                       | 4.1          | 0.4%                    | 185,863                  | 1.0%                      |
| Northcentral             | 0.0                        | 67.9                    | 0.0                      | 0.0                     | 0.0                      | 0.0                       | 67.9         | 7.1%                    | 1,070,017                | 5.5%                      |
| Northeast WI             | 0.0                        | 108.4                   | 0.0                      | 0.0                     | 0.0                      | 0.3                       | 108.8        | 11.3%                   | 1,500,142                | 7.7%                      |
| Southwest WI             | 0.0                        | 19.8                    | 0.0                      | 0.0                     | 0.0                      | 0.0                       | 19.8         | 2.1%                    | 229,717                  | 1.2%                      |
| Waukesha County          | 0.0                        | 89.6                    | 0.0                      | 0.0                     | 0.0                      | 1.3                       | 90.9         | 9.5%                    | 1,932,782                | 9.9%                      |
| Western                  | 0.0                        | 63.5                    | 0.0                      | 0.0                     | 0.0                      | 0.0                       | 63.5         | 6.6%                    | 1,264,135                | 6.5%                      |
| WI Indianhead            | <u>0.0</u>                 | <u>0.0</u>              | <u>0.0</u>               | <u>0.0</u>              | <u>0.0</u>               | <u>0.1</u>                | <u>0.1</u>   | 0.0%                    | <u>1,798</u>             | 0.0%                      |
| TOTAL                    | <u>0.0</u>                 | <u>945.6</u>            | <u>0.0</u>               | <u>7.2</u>              | <u>0.0</u>               | <u>7.9</u>                | <u>960.6</u> | 100.0%                  | <u>\$19,432,259</u>      | 100.0%                    |
| PERCENT OF TOTAL FTES    | 0.0%                       | 98.4%                   | 0.0%                     | 0.7%                    | 0.0%                     | 0.8%                      | 100.0%       |                         |                          |                           |

GRAPHICS DIVISION COST SUMMARY

|                     | <u>Total Cost</u> | <u>Percent of Cost</u> |
|---------------------|-------------------|------------------------|
| Collegiate Transfer | \$0               | 0.0%                   |
| Associate Degree    | 18,820,930        | 96.9%                  |
| Technical Diploma   | 2,600             | 0.0%                   |
| Vocational-Adult    | 467,532           | 2.4%                   |
| Non-Postsecondary   | 0                 | 0.0%                   |
| Community Services  | <u>141,197</u>    | <u>0.7%</u>            |
| TOTAL               | \$19,432,259      | 100.0%                 |

Schedule C-4

2017-18 ACTUAL FAMILY AND CONSUMER EDUCATION DIVISION FTE STUDENTS AND COST BY DISTRICT  
(Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule)

| <u>Technical College</u> | <u>Collegiate Transfer</u> | <u>Associate Degree</u> | <u>Technical Diploma</u> | <u>Vocational-Adult</u> | <u>Non-Postsecondary</u> | <u>Community Services</u> | <u>FTE's % of Total</u> | <u>Total Cost Amount</u> | <u>Total Cost Percent</u> |
|--------------------------|----------------------------|-------------------------|--------------------------|-------------------------|--------------------------|---------------------------|-------------------------|--------------------------|---------------------------|
| Blackhawk                | 0.0                        | 104.7                   | 0.0                      | 0.8                     | 0.0                      | 1.3                       | 4.8%                    | \$2,829,058              | 7.3%                      |
| Chippewa Valley          | 0.0                        | 105.3                   | 0.0                      | 0.4                     | 0.0                      | 0.0                       | 4.8%                    | 1,199,997                | 3.1%                      |
| Fox Valley               | 0.0                        | 289.7                   | 3.7                      | 4.3                     | 0.0                      | 15.0                      | 14.2%                   | 3,664,115                | 9.4%                      |
| Gateway                  | 0.0                        | 124.7                   | 0.0                      | 0.0                     | 0.0                      | 0.0                       | 5.6%                    | 2,321,821                | 6.0%                      |
| Lakeshore                | 0.0                        | 46.4                    | 0.0                      | 0.5                     | 0.0                      | 0.2                       | 2.1%                    | 902,083                  | 2.3%                      |
| Madison Area             | 0.0                        | 174.2                   | 14.1                     | 9.3                     | 0.0                      | 9.9                       | 9.4%                    | 4,737,548                | 12.2%                     |
| Mid-State                | 0.0                        | 44.6                    | 0.0                      | 0.0                     | 0.0                      | 0.2                       | 2.0%                    | 656,140                  | 1.7%                      |
| Milwaukee Area           | 0.0                        | 394.8                   | 0.0                      | 15.0                    | 6.8                      | 0.0                       | 18.9%                   | 8,441,064                | 21.7%                     |
| Moraine Park             | 0.0                        | 86.2                    | 0.0                      | 2.4                     | 0.0                      | 3.2                       | 4.2%                    | 1,923,575                | 4.9%                      |
| Nicolet Area             | 0.0                        | 36.8                    | 0.0                      | 0.7                     | 0.0                      | 6.1                       | 2.0%                    | 1,038,694                | 2.7%                      |
| Northcentral             | 0.0                        | 85.9                    | 0.0                      | 3.4                     | 0.0                      | 0.0                       | 4.0%                    | 1,204,137                | 3.1%                      |
| Northeast WI             | 0.0                        | 198.2                   | 0.0                      | 2.1                     | 0.0                      | 5.4                       | 9.3%                    | 2,475,545                | 6.4%                      |
| Southwest WI             | 0.0                        | 53.3                    | 0.0                      | 0.2                     | 0.0                      | 0.0                       | 2.4%                    | 1,095,732                | 2.8%                      |
| Waukesha County          | 0.0                        | 165.5                   | 0.0                      | 0.4                     | 0.0                      | 17.3                      | 8.3%                    | 3,701,489                | 9.5%                      |
| Western                  | 0.0                        | 76.8                    | 0.8                      | 0.0                     | 0.0                      | 0.0                       | 3.5%                    | 1,022,981                | 2.6%                      |
| WI Indianhead            | <u>0.0</u>                 | <u>83.9</u>             | <u>0.0</u>               | <u>12.0</u>             | <u>0.0</u>               | <u>2.7</u>                | 4.5%                    | <u>1,715,404</u>         | 4.4%                      |
| TOTAL                    | <u>0.0</u>                 | <u>2,070.9</u>          | <u>18.6</u>              | <u>51.5</u>             | <u>6.8</u>               | <u>61.3</u>               | 100.0%                  | <u>\$38,929,383</u>      | 100.0%                    |
| PERCENT OF TOTAL FTES    | 0.0%                       | 93.7%                   | 0.8%                     | 2.3%                    | 0.3%                     | 2.8%                      | 100.0%                  |                          |                           |

FAMILY AND CONSUMER EDUCATION DIVISION COST SUMMARY

|                     | <u>Total Cost</u>   | <u>Percent of Cost</u> |
|---------------------|---------------------|------------------------|
| Collegiate Transfer | \$0                 | 0.0%                   |
| Associate Degree    | 36,411,128          | 93.5%                  |
| Technical Diploma   | 423,280             | 1.1%                   |
| Vocational-Adult    | 922,021             | 2.4%                   |
| Non-Postsecondary   | 137,589             | 0.4%                   |
| Community Services  | <u>1,035,365</u>    | <u>2.7%</u>            |
| TOTAL               | <u>\$38,929,383</u> | 100.0%                 |



Schedule C-5

2017-18 ACTUAL INDUSTRIAL DIVISION FTE STUDENTS AND COST BY DISTRICT  
 (Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule)

| <u>Technical College</u> | <u>Collegiate Transfer</u> | <u>Associate Degree</u> | <u>Technical Diploma</u> | <u>Vocational-Adult</u> | <u>Non-Postsecondary</u> | <u>Community Services</u> | <u>Total</u>   | <u>FTE's % of Total</u> | <u>Total Cost Amount</u> | <u>Total Cost Percent</u> |
|--------------------------|----------------------------|-------------------------|--------------------------|-------------------------|--------------------------|---------------------------|----------------|-------------------------|--------------------------|---------------------------|
| Blackhawk                | 0.0                        | 2.6                     | 171.1                    | 3.5                     | 0.0                      | 1.3                       | 178.4          | 3.2%                    | \$3,947,560              | 2.9%                      |
| Chippewa Valley          | 0.0                        | 83.3                    | 353.9                    | 21.3                    | 0.0                      | 0.0                       | 458.6          | 8.3%                    | 11,364,177               | 8.2%                      |
| Fox Valley               | 0.0                        | 300.3                   | 418.4                    | 121.4                   | 0.0                      | 1.8                       | 841.9          | 15.3%                   | 21,823,177               | 15.8%                     |
| Gateway                  | 0.0                        | 58.7                    | 210.7                    | 7.9                     | 0.0                      | 0.0                       | 277.4          | 5.0%                    | 7,342,287                | 5.3%                      |
| Lakeshore                | 0.0                        | 8.8                     | 153.7                    | 4.1                     | 0.0                      | 0.1                       | 166.6          | 3.0%                    | 5,114,934                | 3.7%                      |
| Madison Area             | 0.0                        | 95.1                    | 368.5                    | 13.5                    | 0.0                      | 3.8                       | 480.9          | 8.8%                    | 16,644,903               | 12.1%                     |
| Mid-State                | 0.0                        | 81.1                    | 89.6                     | 0.9                     | 0.0                      | 0.9                       | 172.5          | 3.1%                    | 3,585,184                | 2.6%                      |
| Milwaukee Area           | 0.0                        | 4.3                     | 612.4                    | 29.8                    | 17.0                     | 0.0                       | 663.4          | 12.1%                   | 15,519,165               | 11.3%                     |
| Moraine Park             | 0.0                        | 11.2                    | 227.8                    | 10.2                    | 0.0                      | 2.1                       | 251.3          | 4.6%                    | 5,585,518                | 4.0%                      |
| Nicolet Area             | 0.0                        | 30.5                    | 7.9                      | 5.1                     | 0.0                      | 0.2                       | 43.7           | 0.8%                    | 1,784,709                | 1.3%                      |
| Northcentral             | 0.0                        | 151.1                   | 76.7                     | 8.6                     | 0.0                      | 0.0                       | 236.4          | 4.3%                    | 4,859,901                | 3.5%                      |
| Northeast WI             | 0.0                        | 157.6                   | 463.8                    | 26.4                    | 0.0                      | 3.1                       | 650.9          | 11.8%                   | 13,656,823               | 9.9%                      |
| Southwest WI             | 0.0                        | 0.0                     | 143.0                    | 1.2                     | 0.0                      | 0.0                       | 144.2          | 2.6%                    | 3,070,487                | 2.2%                      |
| Waukesha County          | 0.0                        | 145.8                   | 263.5                    | 7.9                     | 0.0                      | 1.7                       | 418.8          | 7.6%                    | 10,118,096               | 7.3%                      |
| Western                  | 0.0                        | 24.5                    | 197.6                    | 3.7                     | 0.0                      | 0.0                       | 225.8          | 4.1%                    | 5,071,492                | 3.7%                      |
| WI Indianhead            | <u>0.0</u>                 | <u>2.5</u>              | <u>263.0</u>             | <u>18.5</u>             | <u>0.0</u>               | <u>1.0</u>                | <u>284.9</u>   | 5.2%                    | <u>8,438,810</u>         | 6.1%                      |
| TOTAL                    | <u>0.0</u>                 | <u>1,157.4</u>          | <u>4,021.6</u>           | <u>283.9</u>            | <u>17.0</u>              | <u>15.8</u>               | <u>5,495.7</u> | 100.0%                  | <u>\$137,927,223</u>     | 100.0%                    |
| PERCENT OF TOTAL FTES    | 0.0%                       | 21.1%                   | 73.2%                    | 5.2%                    | 0.3%                     | 0.3%                      | 100.0%         |                         |                          |                           |

INDUSTRIAL DIVISION COST SUMMARY

|                     | <u>Total Cost</u> | <u>Percent of Cost</u> |
|---------------------|-------------------|------------------------|
| Collegiate Transfer | \$0               | 0.0%                   |
| Associate Degree    | 27,790,621        | 20.1%                  |
| Technical Diploma   | 102,266,530       | 74.1%                  |
| Vocational-Adult    | 7,144,353         | 5.2%                   |
| Non-Postsecondary   | 395,738           | 0.3%                   |
| Community Services  | <u>329,981</u>    | <u>0.2%</u>            |
| TOTAL               | \$137,927,223     | 100.0%                 |

Schedule C-6

2017-18 ACTUAL SERVICE AND HEALTH DIVISION FTE STUDENTS AND COST BY DISTRICT  
(Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule)

| <u>Technical College</u> | <u>Collegiate Transfer</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                        | 296.1                   | 102.0                    | 10.9                    | 0.0                      | 0.0                       | 409.1           | 3.2%                    | \$9,018,826              | 3.2%                      |
| Chippewa Valley          | 0.0                        | 675.2                   | 197.5                    | 42.2                    | 0.0                      | 0.0                       | 914.9           | 7.2%                    | 17,926,099               | 6.4%                      |
| Fox Valley               | 0.0                        | 729.1                   | 225.3                    | 328.1                   | 0.0                      | 2.4                       | 1,284.9         | 10.1%                   | 29,872,388               | 10.7%                     |
| Gateway                  | 0.0                        | 719.6                   | 284.0                    | 58.0                    | 0.0                      | 0.0                       | 1,061.6         | 8.3%                    | 22,044,902               | 7.9%                      |
| Lakeshore                | 0.0                        | 260.6                   | 88.3                     | 40.3                    | 0.0                      | 0.0                       | 389.2           | 3.1%                    | 8,556,714                | 3.1%                      |
| Madison Area             | 0.0                        | 926.5                   | 294.1                    | 72.8                    | 0.0                      | 3.4                       | 1,296.8         | 10.2%                   | 33,248,225               | 11.9%                     |
| Mid-State                | 0.0                        | 347.2                   | 119.9                    | 20.2                    | 0.0                      | 0.1                       | 487.5           | 3.8%                    | 10,081,187               | 3.6%                      |
| Milwaukee Area           | 0.0                        | 1,152.4                 | 260.4                    | 31.0                    | 0.0                      | 0.0                       | 1,443.8         | 11.3%                   | 33,491,216               | 12.0%                     |
| Moraine Park             | 0.0                        | 433.8                   | 113.4                    | 32.5                    | 0.0                      | 0.6                       | 580.3           | 4.6%                    | 12,992,825               | 4.6%                      |
| Nicolet Area             | 0.0                        | 95.6                    | 42.5                     | 28.0                    | 0.0                      | 4.5                       | 170.6           | 1.3%                    | 6,701,955                | 2.4%                      |
| Northcentral             | 0.0                        | 516.5                   | 122.0                    | 57.8                    | 0.0                      | 0.0                       | 696.3           | 5.5%                    | 12,890,054               | 4.6%                      |
| Northeast WI             | 0.0                        | 947.2                   | 317.5                    | 98.0                    | 0.0                      | 2.2                       | 1,364.9         | 10.7%                   | 24,916,915               | 8.9%                      |
| Southwest WI             | 0.0                        | 239.1                   | 90.6                     | 33.0                    | 0.0                      | 0.2                       | 362.8           | 2.9%                    | 7,213,643                | 2.6%                      |
| Waukesha County          | 0.0                        | 660.2                   | 209.5                    | 59.7                    | 0.0                      | 1.4                       | 930.7           | 7.3%                    | 22,088,304               | 7.9%                      |
| Western                  | 0.0                        | 511.4                   | 120.0                    | 32.0                    | 0.0                      | 0.0                       | 663.4           | 5.2%                    | 13,293,771               | 4.7%                      |
| WI Indianhead            | <u>0.0</u>                 | <u>412.5</u>            | <u>170.3</u>             | <u>87.6</u>             | <u>0.0</u>               | <u>1.2</u>                | <u>671.5</u>    | 5.3%                    | <u>15,595,105</u>        | 5.6%                      |
| TOTAL                    | <u>0.0</u>                 | <u>8,923.0</u>          | <u>2,757.3</u>           | <u>1,032.0</u>          | <u>0.0</u>               | <u>16.0</u>               | <u>12,728.3</u> | 100.0%                  | <u>\$279,932,129</u>     | 100.0%                    |
| PERCENT OF TOTAL FTES    | 0.0%                       | 70.1%                   | 21.7%                    | 8.1%                    | 0.0%                     | 0.1%                      | 100.0%          |                         |                          |                           |

SERVICE AND HEALTH DIVISION COST SUMMARY

|                     | <u>Total Cost</u> | <u>Percent of Cost</u> |
|---------------------|-------------------|------------------------|
| Collegiate Transfer | \$0               | 0.0%                   |
| Associate Degree    | 194,726,947       | 69.6%                  |
| Technical Diploma   | 62,179,245        | 22.2%                  |
| Vocational-Adult    | 22,638,599        | 8.1%                   |
| Non-Postsecondary   | 0                 | 0.0%                   |
| Community Services  | <u>387,338</u>    | <u>0.1%</u>            |
| TOTAL               | \$279,932,129     | 100.0%                 |

Schedule C-7

2017-18 ACTUAL TECHNICAL DIVISION FTE STUDENTS AND COST BY DISTRICT  
 (Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule)

| <u>Technical College</u> | <u>Collegiate Transfer</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                        | 51.5                    | 1.6                      | 1.3                     | 0.0                      | 0.0                       | 54.5           | 1.8%                    | \$849,181                | 1.2%                      |
| Chippewa Valley          | 0.0                        | 192.0                   | 0.0                      | 6.3                     | 0.0                      | 0.0                       | 198.3          | 6.4%                    | 3,619,208                | 5.3%                      |
| Fox Valley               | 0.0                        | 555.5                   | 0.0                      | 4.1                     | 0.0                      | 0.1                       | 559.6          | 18.1%                   | 14,029,592               | 20.5%                     |
| Gateway                  | 0.0                        | 341.9                   | 9.7                      | 7.5                     | 0.0                      | 0.0                       | 359.0          | 11.6%                   | 7,102,838                | 10.4%                     |
| Lakeshore                | 0.0                        | 108.4                   | 1.3                      | 3.9                     | 0.0                      | 0.0                       | 113.6          | 3.7%                    | 2,295,922                | 3.4%                      |
| Madison Area             | 5.6                        | 233.2                   | 1.7                      | 10.2                    | 0.0                      | 0.0                       | 245.1          | 7.9%                    | 5,677,215                | 8.3%                      |
| Mid-State                | 0.0                        | 58.8                    | 0.0                      | 0.3                     | 0.0                      | 0.0                       | 59.1           | 1.9%                    | 1,387,176                | 2.0%                      |
| Milwaukee Area           | 0.0                        | 264.9                   | 0.6                      | 1.7                     | 0.0                      | 0.0                       | 267.2          | 8.6%                    | 7,870,967                | 11.5%                     |
| Moraine Park             | 0.0                        | 200.8                   | 0.0                      | 6.0                     | 0.0                      | 0.0                       | 206.8          | 6.7%                    | 4,086,674                | 6.0%                      |
| Nicolet Area             | 0.0                        | 27.3                    | 0.0                      | 0.3                     | 0.0                      | 0.0                       | 27.7           | 0.9%                    | 963,172                  | 1.4%                      |
| Northcentral             | 0.0                        | 183.7                   | 0.0                      | 1.5                     | 0.0                      | 0.0                       | 185.2          | 6.0%                    | 3,355,061                | 4.9%                      |
| Northeast WI             | 0.0                        | 330.0                   | 0.3                      | 2.0                     | 0.0                      | 0.6                       | 332.8          | 10.7%                   | 7,018,722                | 10.3%                     |
| Southwest WI             | 0.0                        | 31.6                    | 0.0                      | 1.7                     | 0.0                      | 0.0                       | 33.3           | 1.1%                    | 596,914                  | 0.9%                      |
| Waukesha County          | 0.0                        | 263.9                   | 3.8                      | 5.9                     | 0.0                      | 0.0                       | 273.6          | 8.8%                    | 5,052,465                | 7.4%                      |
| Western                  | 0.0                        | 140.0                   | 2.9                      | 5.4                     | 0.0                      | 0.0                       | 148.3          | 4.8%                    | 3,473,435                | 5.1%                      |
| WI Indianhead            | <u>0.0</u>                 | <u>17.1</u>             | <u>18.9</u>              | <u>0.1</u>              | <u>0.0</u>               | <u>0.0</u>                | <u>36.1</u>    | 1.2%                    | <u>937,564</u>           | 1.4%                      |
| TOTAL                    | <u>5.6</u>                 | <u>3,000.7</u>          | <u>40.8</u>              | <u>58.1</u>             | <u>0.0</u>               | <u>0.6</u>                | <u>3,100.2</u> | 100.0%                  | <u>\$68,316,106</u>      | 100.0%                    |
| PERCENT OF TOTAL FTES    | 0.2%                       | 96.8%                   | 1.3%                     | 1.9%                    | 0.0%                     | 0.0%                      | 100.2%         |                         |                          |                           |

TECHNICAL DIVISION COST SUMMARY

|                     | <u>Total Cost</u> | <u>Percent of Cost</u> |
|---------------------|-------------------|------------------------|
| Collegiate Transfer | \$270,455         | 0.4%                   |
| Associate Degree    | 65,838,204        | 96.4%                  |
| Technical Diploma   | 1,035,419         | 1.5%                   |
| Vocational-Adult    | 1,157,291         | 1.7%                   |
| Non-Postsecondary   | 0                 | 0.0%                   |
| Community Services  | <u>14,737</u>     | <u>0.0%</u>            |
| TOTAL               | \$68,316,106      | 100.0%                 |

Schedule C-8

2017-18 ACTUAL TELEVISION DIVISION FTE STUDENTS AND COST BY DISTRICT  
 (Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule)

| <u>Technical College</u> | <u>Collegiate Transfer</u> | <u>Associate Degree</u> | <u>Technical Diploma</u> | <u>Vocational-Adult</u> | <u>Non-Postsecondary</u> | <u>Community Services</u> | <u>FTE's % of Total</u> | <u>Total Cost Amount</u>  | <u>Total Cost Percent</u> |
|--------------------------|----------------------------|-------------------------|--------------------------|-------------------------|--------------------------|---------------------------|-------------------------|---------------------------|---------------------------|
| Blackhawk                | 0.0                        | 0.0                     | 0.0                      | 0.0                     | 0.0                      | 0.0                       | 0.0%                    | \$0                       | 0.0%                      |
| Chippewa Valley          | 0.0                        | 0.0                     | 0.0                      | 0.0                     | 0.0                      | 0.0                       | 0.0%                    | 0                         | 0.0%                      |
| Fox Valley               | 0.0                        | 0.0                     | 0.0                      | 0.0                     | 0.0                      | 0.0                       | 0.0%                    | 0                         | 0.0%                      |
| Gateway                  | 0.0                        | 0.0                     | 0.0                      | 0.0                     | 0.0                      | 0.0                       | 0.0%                    | 0                         | 0.0%                      |
| Lakeshore                | 0.0                        | 0.0                     | 0.0                      | 0.0                     | 0.0                      | 0.0                       | 0.0%                    | 2,094                     | 0.1%                      |
| Madison Area             | 0.0                        | 0.0                     | 0.0                      | 0.0                     | 0.0                      | 0.0                       | 0.0%                    | 0                         | 0.0%                      |
| Mid-State                | 0.0                        | 0.0                     | 0.0                      | 0.0                     | 0.0                      | 0.0                       | 0.0%                    | 0                         | 0.0%                      |
| Milwaukee Area           | 0.0                        | 104.8                   | 0.0                      | 0.0                     | 0.0                      | 0.0                       | 94.5%                   | 1,413,184                 | 91.4%                     |
| Moraine Park             | 0.0                        | 0.0                     | 0.0                      | 0.0                     | 0.0                      | 0.0                       | 0.0%                    | 0                         | 0.0%                      |
| Nicolet Area             | 0.0                        | 0.0                     | 0.0                      | 0.0                     | 0.0                      | 0.0                       | 0.0%                    | 0                         | 0.0%                      |
| Northcentral             | 0.0                        | 0.0                     | 0.0                      | 0.0                     | 0.0                      | 0.0                       | 0.0%                    | 0                         | 0.0%                      |
| Northeast WI             | 0.0                        | 1.8                     | 0.0                      | 0.0                     | 0.0                      | 0.0                       | 1.6%                    | 22,721                    | 1.5%                      |
| Southwest WI             | 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%                      |
| Western                  | 0.0                        | 4.3                     | 0.0                      | 0.0                     | 0.0                      | 0.0                       | 3.9%                    | 107,704                   | 7.0%                      |
| WI Indianhead            | <u>0.0</u>                 | <u>0.0</u>              | <u>0.0</u>               | <u>0.0</u>              | <u>0.0</u>               | <u>0.0</u>                | 0.0%                    | <u>0</u>                  | 0.0%                      |
| <b>TOTAL</b>             | <b><u>0.0</u></b>          | <b><u>110.8</u></b>     | <b><u>0.0</u></b>        | <b><u>0.0</u></b>       | <b><u>0.0</u></b>        | <b><u>0.0</u></b>         | <b>100.0%</b>           | <b><u>\$1,545,703</u></b> | <b>100.0%</b>             |
| PERCENT OF TOTAL FTES    |                            | 100.0%                  | 0.0%                     | 0.0%                    | 0.0%                     | 0.0%                      | 100.0%                  |                           |                           |

TELEVISION DIVISION COST SUMMARY

|                     | <u>Total Cost</u>  | <u>Percent of Cost</u> |
|---------------------|--------------------|------------------------|
| Collegiate Transfer | \$0                | 0.0%                   |
| Associate Degree    | 1,543,609          | 99.9%                  |
| Technical Diploma   | 2,094              | 0.1%                   |
| Vocational-Adult    | 0                  | 0.0%                   |
| Non-Postsecondary   | 0                  | 0.0%                   |
| Community Services  | <u>0</u>           | <u>0.0%</u>            |
| <b>TOTAL</b>        | <b>\$1,545,703</b> | <b>100.0%</b>          |

Schedule C-9

2017-18 ACTUAL GENERAL EDUCATION DIVISION FTE STUDENTS AND COST BY DISTRICT  
(Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule)

| <u>Technical College</u> | <u>Collegiate Transfer</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                        | 596.5                   | 28.2                     | 7.5                     | 102.0                    | 1.0                       | 735.1                | 2.7%                    | \$8,066,671              | 2.3%                      |
| Chippewa Valley          | 375.9                      | 906.4                   | 40.0                     | 13.0                    | 193.5                    | 0.0                       | 1,528.8              | 5.5%                    | 17,573,267               | 5.0%                      |
| Fox Valley               | 0.0                        | 1,540.1                 | 23.2                     | 36.3                    | 319.8                    | 3.7                       | 1,923.1              | 6.9%                    | 21,969,062               | 6.3%                      |
| Gateway                  | 0.0                        | 1,564.4                 | 28.7                     | 22.5                    | 289.9                    | 0.0                       | 1,905.5              | 6.9%                    | 25,159,522               | 7.2%                      |
| Lakeshore                | 0.0                        | 495.0                   | 7.3                      | 8.7                     | 164.7                    | 0.0                       | 675.6                | 2.4%                    | 7,940,695                | 2.3%                      |
| Madison Area             | 3,230.1                    | 1,199.6                 | 19.8                     | 42.0                    | 499.9                    | 50.2                      | 5,041.6              | 18.2%                   | 64,745,652               | 18.5%                     |
| Mid-State                | 0.0                        | 527.9                   | 2.3                      | 7.8                     | 82.3                     | 0.7                       | 621.0                | 2.2%                    | 7,892,410                | 2.3%                      |
| Milwaukee Area           | 2,568.8                    | 1,747.3                 | 20.1                     | 39.9                    | 1,105.8                  | 0.0                       | 5,481.9              | 19.8%                   | 76,787,136               | 22.0%                     |
| Moraine Park             | 0.0                        | 616.4                   | 79.0                     | 20.0                    | 341.6                    | 1.1                       | 1,057.9              | 3.8%                    | 14,852,755               | 4.3%                      |
| Nicolet Area             | 225.9                      | 137.7                   | 2.5                      | 5.9                     | 98.7                     | 11.0                      | 481.7                | 1.7%                    | 9,560,771                | 2.7%                      |
| Northcentral             | 0.0                        | 1,078.8                 | 22.8                     | 12.4                    | 403.8                    | 0.0                       | 1,517.7              | 5.5%                    | 14,563,069               | 4.2%                      |
| Northeast WI             | 0.0                        | 2,396.8                 | 38.9                     | 19.0                    | 239.4                    | 2.5                       | 2,696.7              | 9.7%                    | 25,233,310               | 7.2%                      |
| Southwest WI             | 0.0                        | 458.9                   | 34.6                     | 34.2                    | 108.3                    | 0.0                       | 635.9                | 2.3%                    | 5,477,279                | 1.6%                      |
| Waukesha County          | 0.0                        | 988.3                   | 16.8                     | 19.1                    | 185.1                    | 8.5                       | 1,217.7              | 4.4%                    | 18,560,629               | 5.3%                      |
| Western                  | 294.0                      | 869.7                   | 25.2                     | 13.2                    | 265.5                    | 0.0                       | 1,467.5              | 5.3%                    | 18,607,962               | 5.3%                      |
| WI Indianhead            | <u>0.0</u>                 | <u>482.5</u>            | <u>63.6</u>              | <u>61.0</u>             | <u>64.4</u>              | <u>14.7</u>               | <u>686.1</u>         | 2.5%                    | <u>12,237,050</u>        | 3.5%                      |
| TOTAL                    | <u>6,694.7</u>             | <u>15,606.1</u>         | <u>453.0</u>             | <u>362.2</u>            | <u>4,464.6</u>           | <u>93.3</u>               | <u>27,673.8</u>      | 100.0%                  | <u>\$349,227,240</u>     | 100.0%                    |
| PERCENT OF TOTAL FTES    | 24.2%                      | 56.4%                   | 1.6%                     | 1.3%                    | 16.1%                    | 0.3%                      | 100.0%               |                         |                          |                           |

GENERAL EDUCATION DIVISION COST SUMMARY

|                     | <u>Total Cost</u> | <u>Percent of Cost</u> |
|---------------------|-------------------|------------------------|
| Collegiate Transfer | \$87,843,428      | 25.2%                  |
| Associate Degree    | 188,733,597       | 54.0%                  |
| Technical Diploma   | 5,859,798         | 1.7%                   |
| Vocational-Adult    | 5,047,801         | 1.4%                   |
| Non-Postsecondary   | 60,561,297        | 17.3%                  |
| Community Services  | <u>1,181,319</u>  | <u>0.3%</u>            |
| TOTAL               | \$349,227,240     | 100.0%                 |

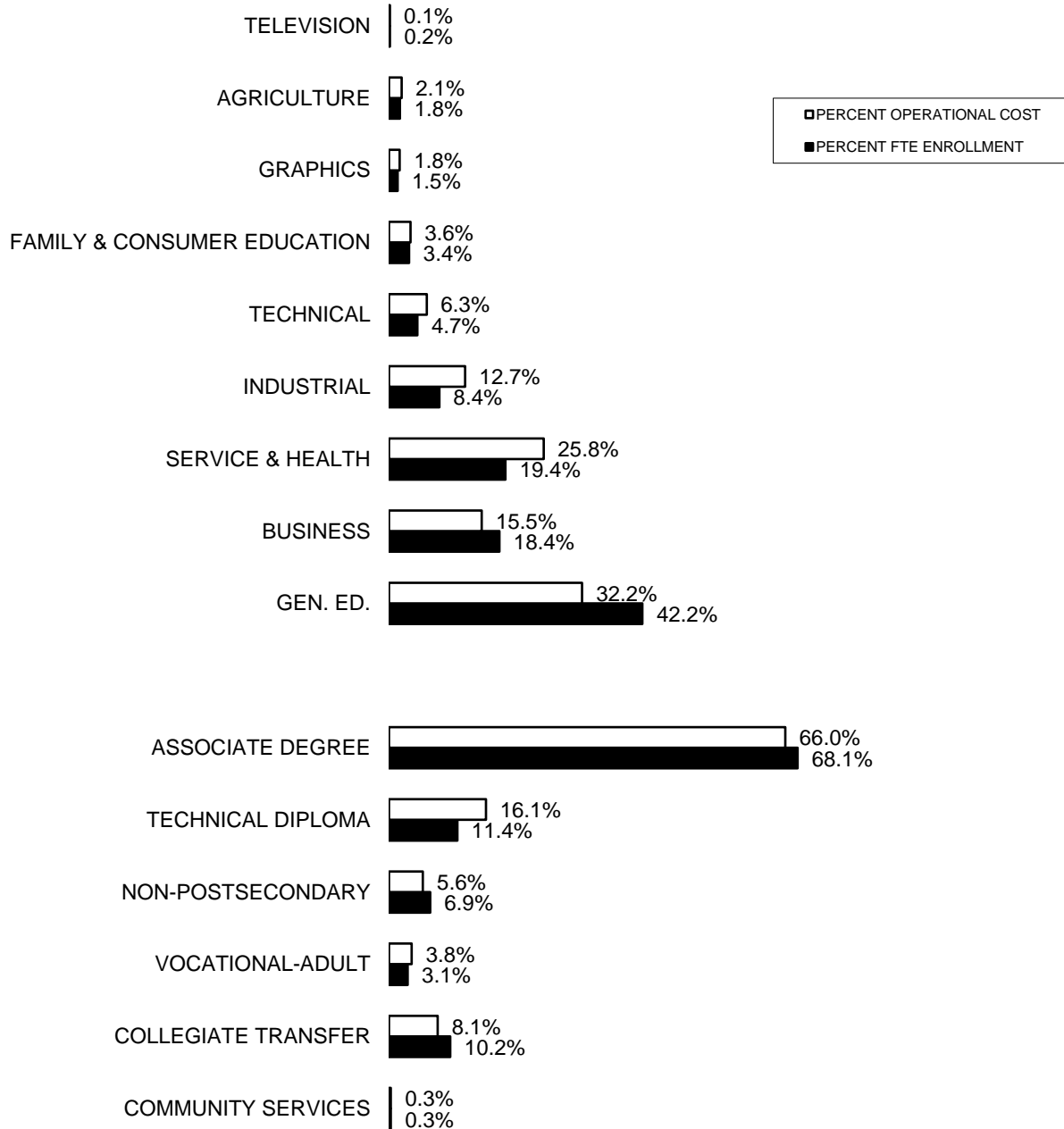
Schedule C-10  
 2017-18 ACTUAL TOTAL FTE STUDENTS AND COST BY DISTRICT  
 (Calculated from data reported by the Technical Colleges on the VE-CA-5 Cost Allocation Schedule)

| <u>Technical College</u>     | <u>Collegiate Transfer</u> | <u>Associate Degree</u> | <u>Technical Diploma</u> | <u>Vocational-Adult</u> | <u>Non-Postsecondary</u> | <u>Community Services</u> | <u>FTE's % of Total</u> | <u>Total Cost Amount</u>      | <u>Total Cost Percent</u> |
|------------------------------|----------------------------|-------------------------|--------------------------|-------------------------|--------------------------|---------------------------|-------------------------|-------------------------------|---------------------------|
| Blackhawk                    | 0.0                        | 1,294.7                 | 314.5                    | 36.5                    | 102.0                    | 4.1                       | 2.7%                    | \$27,972,763                  | 2.6%                      |
| Chippewa Valley              | 375.9                      | 3,010.1                 | 614.3                    | 93.7                    | 193.5                    | 0.0                       | 6.5%                    | 64,230,254                    | 5.9%                      |
| Fox Valley                   | 0.0                        | 4,898.3                 | 694.2                    | 509.7                   | 319.8                    | 23.3                      | 9.8%                    | 109,478,425                   | 10.1%                     |
| Gateway                      | 0.0                        | 4,182.8                 | 533.1                    | 110.6                   | 289.9                    | 0.0                       | 7.8%                    | 84,558,593                    | 7.8%                      |
| Lakeshore                    | 0.0                        | 1,389.2                 | 259.9                    | 61.0                    | 166.4                    | 0.4                       | 2.9%                    | 32,151,756                    | 3.0%                      |
| Madison Area                 | 3,235.7                    | 4,487.1                 | 698.3                    | 190.6                   | 499.9                    | 70.0                      | 14.0%                   | 160,265,570                   | 14.8%                     |
| Mid-State                    | 0.0                        | 1,492.9                 | 212.6                    | 38.3                    | 82.3                     | 3.1                       | 2.8%                    | 30,129,753                    | 2.8%                      |
| Milwaukee Area               | 2,568.8                    | 5,323.7                 | 894.0                    | 123.2                   | 1,144.8                  | 4.2                       | 15.3%                   | 167,601,207                   | 15.4%                     |
| Moraine Park                 | 0.0                        | 1,933.1                 | 420.9                    | 90.0                    | 341.6                    | 10.3                      | 4.3%                    | 48,536,102                    | 4.5%                      |
| Nicolet Area                 | 225.9                      | 436.1                   | 53.0                     | 44.7                    | 98.7                     | 22.8                      | 1.3%                    | 23,149,973                    | 2.1%                      |
| Northcentral                 | 0.0                        | 2,746.8                 | 234.1                    | 121.3                   | 403.8                    | 0.0                       | 5.3%                    | 47,906,450                    | 4.4%                      |
| Northeast WI                 | 0.0                        | 5,362.9                 | 845.8                    | 176.9                   | 239.4                    | 17.4                      | 10.1%                   | 91,212,434                    | 8.4%                      |
| Southwest WI                 | 0.0                        | 1,077.4                 | 298.0                    | 76.2                    | 108.3                    | 0.2                       | 2.4%                    | 23,243,519                    | 2.1%                      |
| Waukesha County              | 0.0                        | 3,080.0                 | 493.5                    | 116.1                   | 185.1                    | 31.0                      | 6.0%                    | 74,365,555                    | 6.8%                      |
| Western                      | 294.0                      | 2,477.5                 | 353.7                    | 60.2                    | 265.5                    | 0.0                       | 5.3%                    | 52,891,051                    | 4.9%                      |
| WI Indianhead                | <u>0.0</u>                 | <u>1,428.3</u>          | <u>560.3</u>             | <u>192.2</u>            | <u>64.4</u>              | <u>20.4</u>               | <u>3.5%</u>             | <u>48,441,873</u>             | <u>4.5%</u>               |
| <b>TOTAL FTE STUDENTS</b>    | <b><u>6,700.3</u></b>      | <b><u>44,620.9</u></b>  | <b><u>7,480.0</u></b>    | <b><u>2,041.0</u></b>   | <b><u>4,505.3</u></b>    | <b><u>207.3</u></b>       | <b>100.0%</b>           | <b><u>\$1,086,135,278</u></b> | <b>100.0%</b>             |
| <b>PERCENT OF TOTAL FTES</b> | <b>10.2%</b>               | <b>68.1%</b>            | <b>11.4%</b>             | <b>3.1%</b>             | <b>6.9%</b>              | <b>0.3%</b>               | <b>100.0%</b>           |                               |                           |

ACTUAL TOTAL COST SUMMARY

|                     | <u>Total Cost</u>      | <u>Percent of Cost</u> |
|---------------------|------------------------|------------------------|
| Collegiate Transfer | \$88,182,954           | 8.1%                   |
| Associate Degree    | 716,753,628            | 66.0%                  |
| Technical Diploma   | 175,395,342            | 16.1%                  |
| Vocational-Adult    | 41,176,394             | 3.8%                   |
| Non-Postsecondary   | 61,321,784             | 5.6%                   |
| Community Services  | <u>3,305,176</u>       | <u>0.3%</u>            |
| <b>TOTAL</b>        | <b>\$1,086,135,278</b> | <b>100.0%</b>          |

**Schedule D-1**  
**STATEWIDE 2017-18 ACTUAL FTE ENROLLMENT AND OPERATIONAL**  
**COST PERCENTAGES BY INSTRUCTIONAL DIVISION AND AID CATEGORY**



Schedule D-2  
 STATEWIDE 2017-18 ACTUAL COST RATIOS PER FTE STUDENT  
 BY INSTRUCTIONAL DIVISION AND AID CATEGORY

|                   | <u>Collegiate<br/>Transfer</u> | <u>Associate<br/>Degree</u> | <u>Technical<br/>Diploma</u> | <u>Vocational-<br/>Adult</u> | <u>Non-<br/>Postsecondary</u> | <u>Community<br/>Services</u> | <u>Total</u> |
|-------------------|--------------------------------|-----------------------------|------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| Agriculture       | 0.00                           | 1.13                        | 1.21                         | 2.36                         | 0.32                          | 1.20                          | 1.15         |
| Business          | 0.00                           | 0.86                        | 0.95                         | 0.92                         | 0.79                          | 1.00                          | 0.87         |
| Graphics          | 0.00                           | 1.17                        | 0.44                         | 3.45                         | 0.32                          | 1.08                          | 1.19         |
| Home Economics    | 0.00                           | 1.04                        | 1.48                         | 1.10                         | 1.15                          | 1.02                          | 1.05         |
| Industrial        | 0.00                           | 1.35                        | 1.51                         | 1.47                         | 1.31                          | 1.19                          | 1.41         |
| Service & Health  | 0.00                           | 1.24                        | 1.37                         | 1.30                         | 0.32                          | 1.27                          | 1.26         |
| Technical         | 0.00                           | 1.26                        | 1.49                         | 1.19                         | 0.32                          | 1.40                          | 1.27         |
| Television        | 0.00                           | 0.85                        | 0.44                         | 0.40                         | 0.32                          | 0.40                          | 0.86         |
| General Education | 0.79                           | 0.78                        | 0.89                         | 0.92                         | 0.82                          | 0.81                          | 0.81         |
| AVERAGE           | <u>0.79</u>                    | <u>0.97</u>                 | <u>1.42</u>                  | <u>1.22</u>                  | <u>0.82</u>                   | <u>0.96</u>                   | <u>1.00</u>  |



Schedule D-3  
STATEWIDE 2017-18 ACTUAL FULL-TIME EQUIVALENT STUDENT ENROLLMENT  
PERCENTAGES BY INSTRUCTIONAL DIVISION AND AID CATEGORY

|                      | <u>Collegiate<br/>Transfer</u> | <u>Associate<br/>Degree</u> | <u>Technical<br/>Diploma</u> | <u>Vocational-<br/>Adult</u> | <u>Non-<br/>Postsecondary</u> | <u>Community<br/>Services</u> | <u>Total</u>   |
|----------------------|--------------------------------|-----------------------------|------------------------------|------------------------------|-------------------------------|-------------------------------|----------------|
| Agriculture          | 0.00%                          | 1.53%                       | 0.28%                        | 0.02%                        | 0.00%                         | 0.00%                         | 1.84%          |
| Business             | 0.00%                          | 18.00%                      | 0.01%                        | 0.36%                        | 0.03%                         | 0.01%                         | 18.41%         |
| Graphics             | 0.00%                          | 1.44%                       | 0.00%                        | 0.01%                        | 0.00%                         | 0.01%                         | 1.47%          |
| Family & Consumer Ed | 0.00%                          | 3.16%                       | 0.03%                        | 0.08%                        | 0.01%                         | 0.09%                         | 3.37%          |
| Industrial           | 0.00%                          | 1.77%                       | 6.13%                        | 0.43%                        | 0.03%                         | 0.02%                         | 8.38%          |
| Service & Health     | 0.00%                          | 13.61%                      | 4.21%                        | 1.57%                        | 0.00%                         | 0.02%                         | 19.42%         |
| Technical            | 0.01%                          | 4.58%                       | 0.06%                        | 0.09%                        | 0.00%                         | 0.00%                         | 4.74%          |
| Television           | 0.00%                          | 0.17%                       | 0.00%                        | 0.00%                        | 0.00%                         | 0.00%                         | 0.17%          |
| General Education    | <u>10.21%</u>                  | <u>23.81%</u>               | <u>0.69%</u>                 | <u>0.55%</u>                 | <u>6.81%</u>                  | <u>0.14%</u>                  | <u>42.21%</u>  |
| TOTAL                | <u>10.22%</u>                  | <u>68.07%</u>               | <u>11.41%</u>                | <u>3.11%</u>                 | <u>6.87%</u>                  | <u>0.32%</u>                  | <u>100.00%</u> |